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):



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

Henderson County FY22 Budget Analysis:

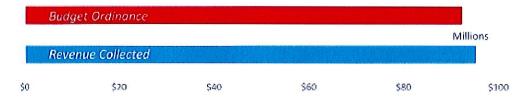
 Budget Ordinance
 Revenue Collected

 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

99.78%



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.

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."

- 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

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.

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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.

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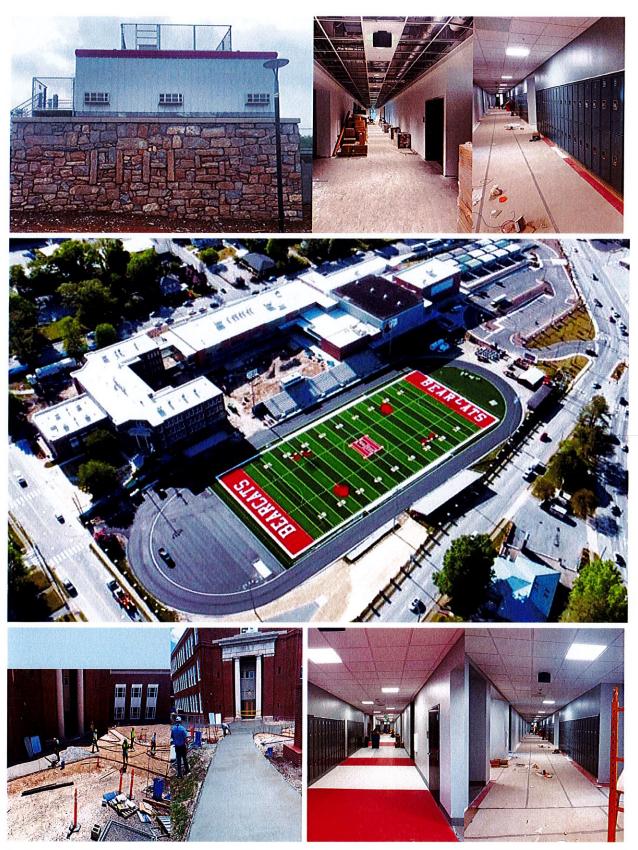
BRCC Patton Building



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

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)

9 Weeks

\$40,000.00 Owner Soft Costs (survey, testing, permit, etc.)

\$218,280.00 Design Fees (6%)

\$4,345.280.00 Total Project Costs

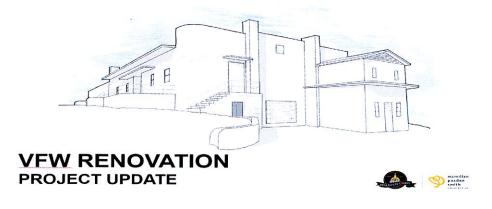
The schedule presented was as follows:

Design Development & Pricing

Construction Documents 10 Weeks

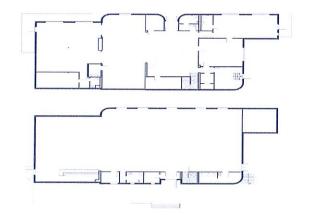
Permitting and Bidding 4-6 Weeks

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



Approved: June 6, 2022

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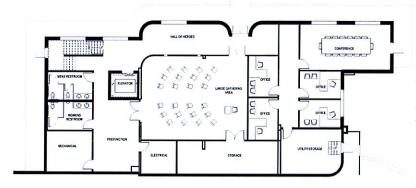
EXISTING PLANS

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

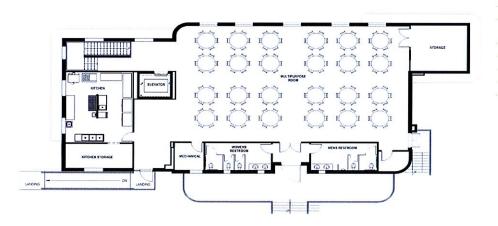
VFW Office + storage

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

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

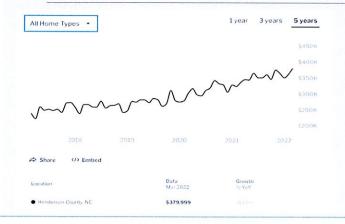
FY 2023 – Key Economic Indicators



The Consumer Price Index is up 8.3% over the past year

April 2021 - April 2022

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/Hende rson-County/housing-market

^{*} https://data.bls.gov/pdq/SurveyOutputServlet

FY 2023 – Key Economic Indicators



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

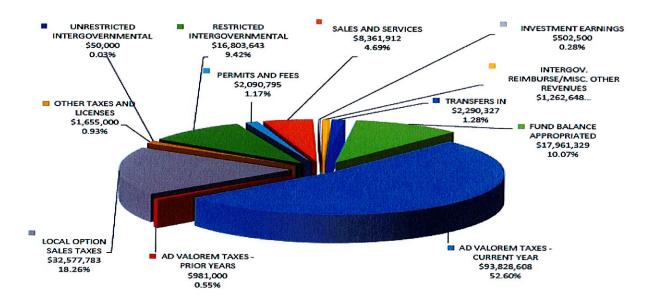
year per state statutes.

HENDERSON COUNTY FY 2022-2023 PROPOSED BUDGET - EXPENDITURES

	FY 2021-2022	FY 2022-2023	\$ CHANGE	% CHANGE
EDUCATION	REVISED	PROPOSED	FY22 REVISED TO	FY22 REVISED TO
	EXPENDITURES	EXPENDITURES	FY23 PROPOSED	FY23 PROPOSED
HENDERSON COUNTY PUBLIC SCHOOLS		EM ENDITORES		
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	(3203,460)	0.0%
Debt Service				22.000
MRTS	\$11,275,450	\$11,951,709	\$676,259	6.0%
· · · · · · · · · · · · · · · · · · ·	\$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%
	FY 2021-2022	FY 2022-2023		
HENDERSON COUNTY GOVERNMENT			\$ CHANGE FY22 REVISED TO	% CHANGE FY22 REVISED TO
	REVISED EXPENDITURES	PROPOSED EXPENDITURES	FY23 PROPOSED	FY23 PROPOSED
GENERAL GOVERNMENT	EXPERIDITORES	EXPENDITORES	112311.010325	1123111010325
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	śo	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	A CONTRACTOR OF THE PARTY OF TH			
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	\$1,003,217	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%
			45,230,247	U.5/V

	FY 2021-2022	FY 2022-2023	\$ CHANGE	% CHANGE
HENDERSON COUNTY GOVERNMENT	REVISED	PROPOSED	FY22 REVISED TO	FY22 REVISED TO
	EXPENDITURES	EXPENDITURES	FY23 PROPOSED	FY23 PROPOSED
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	50	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%
luvenile Justice Program	\$218,745	\$218,745	\$0	0.0%
/eteran'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				
ibrary	¢3 E08 003	¢3 904 304	£205.202	1/
Recreation	\$3,598,002 \$2,393,552	\$3,804,204	\$206,202	5.7% 9.5%
TOTAL CULTURAL AND RECREATION	\$5,991,554	\$2,620,793 \$6,424,997	\$227,241 \$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%
Karana and Special State	FY 2021-2022	FY 2022-2023	\$ CHANGE	% CHANGE
SPECIAL REVENUE AND ENTERPRISE FUNDS	REVISED EXPENDITURES	PROPOSED EXPENDITURES	FY22 REVISED TO FY23 PROPOSED	FY22 REVISED TO FY23 PROPOSED
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 ADOPTED BUDGET	FY 2022 REVISED BUDGET	FY 2023 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
Current Expense

Capital Expense Debt Service MRTS

FY 2	2021 ACTUAL	FY	2022 BUDGET	FY 20	D23 PROPOSED	% CHANGE
\$	28,928,000	\$	30,133,460	\$	29,928,000	-0.7%
\$	1,900,000	\$	1,500,000	\$	1,500,000	0.0%
\$	12,243,746	\$	11,275,450	\$	11,951,709	6.0%
\$	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:

	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
The final approved budget from the school system has not been submitted as of	¢0	\$0.00000
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	Tie
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	
High Schools	ADA Signage and Facility Improvements	ADA Compliance	\$85,000	1
School Safety	Equipment, Materials, and Device Replacement		\$35,000	
School Safety	Evacuation and Reunification Equipment	Safety and Security	\$20,000	
West Henderson	Softball Field Lights	Lease (Final Year)	\$45,000	
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 Captial	\$150,000	
Dana	School Zone Flashing Sign	Safety and Security	\$20,000	
Dana	Intercom System	Scheduled Replacement	\$50,000	
East Henderson	Intercom System	Scheduled Replacement	\$75,000	
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	
Upward	Awning Replacement	Scheduled Replacement	\$50,000	
Various Locations	EST 2 Fire Panel Upgrades	Scheduled Replacement	\$65,000	
West Henderson	Update Electrical Panel (X-Building)	Scheduled Replacement	\$15,000	
TOTAL BUDGET:			\$1,500,000	

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%	

Total Expenditures

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

Expenditures by Category	19755	FY 2021 ACTUAL		FY 2022 BUDGET	R	FY 2023 EQUESTED		FY 2023 PROPOSED	% CHANG
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	\$	and the later	5		\$		0.0%
Hendersonville Theatre	\$	5,000	\$	-	\$	19,225	\$		0.0%
SUB-TOTAL	\$	10,000	\$	5,000	\$	19,225	\$		-100.0%
al Expenditures	\$	472,585	\$	466,765	Ś	884,171	Ś	451,617	-3.2%
man Service Non-Profits					_		2.44		
Aspire Youth & Family, Inc Kids at Work!	5		\$		\$	21,664	5		0.0%
Aspire Youth & Family, Inc Vocational Directions	\$		\$		5		\$		
Blue Ridge Literacy Council	\$	10,000	S	10,000	Ś	16,680	_	THE RESERVE OF THE PARTY OF THE	0.0%
Boys and Girls Club			20000	CONTRACTOR OF THE PARTY OF THE	-	15,000	\$		0.0%
Children & Family Resource Center	\$	10,000	\$	10,000	\$	20,000	\$	10,000	0.0%
Council on Aging	\$	17,340	\$	17,340	\$	20,000	\$	17,340	0.0%
Eliada Homes, Inc.	\$	36,075	\$	36,075	\$	40,000	\$	36,075	0.0%
	\$	10,000	\$	- 1	\$		\$	-	0.0%
H3 Collective (formerly Fostering Hopes)	\$		\$		\$	230,000	\$	•	0.0%
Henderson County Young Leaders Program (Camplify)	\$	5,000	\$	5,000	\$	5,000	\$	5,000	0.0%
Housing Assistance Corporation	5	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 Medical Loan Closet	\$	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	5	18,000	0.0%
Only Hope WNC (expansion request)	\$		\$		5	8,000	5		0.0%
Open Arms Crisis Pregnancy Center	\$	113.1147	\$		5	20,000	5		0.0%
Pisgah Legal Services	5		\$	7,500	s	20,000	5	7,500	0.0%
Safelight	\$	47,500	\$	47,500	5	60,000	5	47,500	0.0%
St. Gerard House	\$	50,000	\$	50,000	5	75,000	5	50,000	0.0%
The Free Clinics	5	27,645	\$	27,645	5	29,145	5	27.645	0.0%
United Way 211 Program	\$	10,000	\$	10,000	\$	-	\$		-100.0%
Vocational Solutions	5	41,625	\$	41,625	5	41,625	\$	41,625	0.0%
WNCSource: Medical Transportation	5	11,100	\$	CONTRACTOR OF STREET	5	14,000	\$	11,100	0.0%
THE RESIDENCE OF THE PROPERTY	Andrew Comments	The Control of the Control of	2000	PROFESSION OF THE PROPERTY.	Š	38,905	\$	38,905	0.0%
WNCSource: Community Transportation Grant Match	\$	38,905	\$	38 905	-	38 4014	100	316 061-	() (146

\$ 472,585 \$ 466,765 \$ 884,171 \$ 451,617 -3.2%

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

UNFUNDED EXPANSION BUDGET REQUESTS:

		\$ REQUEST	TRE
	Hendersonville Theatre	\$ 19,225	\$0.00011
	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
	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
	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
٠	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	\$ 12.00	\$ 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%	

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 20	023 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	5	731,706	\$	1,252,938	\$	23,550	-98.1%
					2	•	
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%
						EATHER & CONT. PARTY DE	
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 5996,508 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 E	SUDGET	FY 2023 P	ROPOSED	% CH/	ANGE
Full Time	56	5	56		5	6	0.0	1%
Part Time	0	X.	0		C)	0.0	1%
Project	0		0				0.0	1%
COST CENTER	FY 2021 /	ACTUAL	FY 2022 B	UDGET	FY 2023 PI	ROPOSED	% CH/	NGE
Personnel		,827,459	\$ 4	302,116	\$ 4	1,618,856	7.4	%
Operating		on the state of th		,588,808	A DESCRIPTION OF THE PROPERTY OF	1,469,732	-7.5	%
Capital	\$	26,642	\$	-	\$	35,805	0.0	%
Total Expenditures	\$ 4	,987,037	\$ 5	,890,924	\$ 6	5,124,393	4.0	%
Total Revenue	\$	351,524	\$	261,000	\$	291,500	11.7	7%
Revenue % of Expenditure	7%	ó	4%		59	6		
SIGNIFICANT ISSUES:								
Slight decrease in Operatin consistent with all other no 2 (1) Replacement vehicle fu	on-profit allo	ocations					Y22 adopte	ed level,
2 july reprocesses remote to	nacum ma	1310131000	ipital Flojec	t i dild ill i	120 F10p03	ca buaget		
UNFUNDED BUDGET REQUEST	rs:							

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.

1 Additional request by First Contact Ministries (in Contracted Services)

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

S REQUEST

\$150,000

TRE

\$0.00088

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 20	21 ACTUAL	FY	2022 BUDGET	FY 20	023 PROPOSED	% CHANGE
Personnel	5	6,067,046	\$	7,646,847	\$	9,331,346	22.0%
Operating	5	1,342,706	\$	4,974,899	\$	1,371,523	-72.4%
Capital	\$	51,115	\$	- 1	\$	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	Indian Kirk	45%		55%	E. 16.	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.

PERFORMANCE SUMMARY	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal	TARGET
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%

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%
Personnel	\$ 1,136,676	\$ 1,312,120	\$ 1,565,147	19.3%
	4			
Operating	\$ 53,096	\$ 1,312,120	\$ 1,565,147	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 I	BUDGET	FY 2023 P	ROPOSED	% CI	IANGE
Full Time			1			and the same	0.	0%
Part Time	5	,	5			5	0.	0%
Project	0)	0)	0.	0%
COST CENTER [FY 2021	ACTUAL	FY 2022 E	BUDGET	FY 2023 P	ROPOSED	% CH	ANGE
	FY 2021	296,741	FY 2022 E	322,884	FY 2023 P			ANGE
Personnel	\$					318,283 256,708	-1	
Personnel Operating	\$	296,741	\$	322,884	S	318,283	-1 -33	.4%
Personnel Operating Capital	\$	296,741 304,505 -	\$ \$	322,884	\$	318,283 256,708	-1 -33 0.	.4%
· .	\$ \$ \$	296,741 304,505 -	\$ \$ \$	322,884 383,137 -	\$ \$ \$	318,283 256,708 -	-1 -33 0.	.4% 3.0% 0%

SIGNIFICANT ISSUES:

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

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%

STAFFING LEVELS	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%
COST CENTER	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%	

	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 NCOSH 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		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	5	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	\$	-	\$	-	\$	(A)	0.0%	
Revenue % of Expenditure	TO SECURI	0%	EST SEE	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
۲	service expenses related to 401(k) compensation in FY22

UNFUNDED BUDGET REQUESTS:

		\$ REQUEST	TRE
	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

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

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%

UNFUNDED BUDGET REQUESTS:

Additional reclassification requests
 Professional Services

STAFFING LEVELS	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	S. MALTONIA 7 GRANDSON	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%
otal 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%	
			•	
IGNIFICANT ISSUES:				

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%
	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 431.384	\$ 467.374	5 506 899	8 5%
	\$ 431,384 \$ 187,079	\$ 467,374 \$ 315,837	\$ 506,899 \$ 192,555	8.5% -39.0%
Operating		THE RESIDENCE OF THE PARTY OF T		The state of the s
Personnel Operating Capital Total Expenditures	\$ 187,079	\$ 315,837 \$ -	\$ 192,555	-39.0%

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

Approved: June 6, 2022

\$ REQUEST \$24,966 \$2,000

TRE \$0.00015 \$0.00001

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	2 BUDGET	FY 202	PROPOSED	% CHANGE
Personnel	\$	1,636,762	\$	2,096,444	S	2,294,327	9.4%
Operating	\$	2,586,075	\$	3,417,240	\$	3,618,115	5.9%
Capital	\$	42,866	\$	72,614	\$	MICHES EXE	-100.0%
Total Expenditures	\$	4,265,703	c	5,586,298	C	5,912,442	5.8%
rotal Emperioral Es		,,205,,05	A STATE OF THE PARTY OF THE PAR	3,500,250		3,312,112	3.070
Total Revenue	<	42,195	COMMITTEE	60,000	S	60,200	0.3%

SIGNIFICANT ISSUES:

Slight increase in Operating costs due to addition of Rail Trail grounds maintenance to contracted services and

inflation for existing contracts

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	\$	4 - 4 - 5 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	\$	-	\$		0.0%	
Operating	\$	153,000	\$	153,000	\$	153,000	0.0%	
Capital	\$	00 1974 VI = VII	\$	- 1	\$		0.0%	
Total Expenditures	\$	153,000	S	153,000	\$	153,000	0.0%	
Total Revenue	5	76,225	S	153,000	\$	153,000	0.0%	
Total Revenue	\$	76,225	\$	153,000	\$	153,000		
enue % of Expenditure		50%	Diam's Bully	100%	1	00%		

SIGNIFICANT ISSUES:

1 No significant issues for FY23. Operating expenses remain consistent with FY22 budget levels.

INFORMATION TECHNOLOGY 115422

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

PERFORMANCE SUMMARY	FY 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	\$	Abrahlan	\$	(4.8) (4.1)	\$		0.0%
Revenue % of Expenditure	E 1	0%		0%	Grant Ed	0%	

SIGNIFICANT ISSUES:

1	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 2	022 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	\$	and the second	\$	400	\$	-	0.0%
Total Expenditures	\$	1,066,113	\$	1,104,829	\$	1,348,729	22.1%
Total Revenue	\$		\$		\$	- 1	0.0%
Revenue % of Expenditure		0%		0%		0%	

SIGNIFICANT ISSUES:

1	Includes funding for (1) Behavioral Health Counselor for FY23 Proposed Budget
	(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:

- Personnel expenses are for workers compensation and unemployment insurance claims that arise during the fiscal year
- 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

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 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 (Pund 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 43)	\$ 800,000	\$ 3,289,616	\$ 3,399,144	3.3%
Solid Waste Fund (Fund 60)	\$ 54,000	\$ -	\$ -	0.0%
otal Expenditures	\$ 4,415,542	\$ 10,811,193	\$ 10,462,306	-3.2%
otal 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]
_	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	o	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:

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 2	FY 2022 BUDGET		23 PROPOSED	% CHANGE	
Personnel	\$	1,591,401	\$	1,775,059	\$	1,845,909	4.0%	
Operating	5	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%	183.270	0%		

SIGNIFICANT ISSUES:

1	No significant issues for FY23			
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UNFUNDED BUDGET REQUESTS:

wa		\$ 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%

STAFFING LEVELS	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	POSED % CHANGE	
Full Time	Time 12		13	0.0%	
Part Time	0	0	0.	0.0%	
Project	0	0	0	0.0%	
COST CENTER Personnel	FY 2021 ACTUAL \$ 664,600	FY 2022 BUDGET S 804.839	FY 2023 PROPOSED 929 862	% CHANGE	
			7 8 1 20 1 2 4 2 5 5 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		
	The state of the s	The second control of	\$ 929,862	15.5%	
Operating	\$ 100,548	\$ 288,821	\$ 522,631	81.0%	
Capital	\$ -	\$ 52,320	\$ 64,888	24.0%	
	\$ 765,148	\$ 1,145,980	\$ 1,517,381	32.4%	
Total Expenditures	3 703,148	3 1,143,360	4 1,511,001		
Total Expenditures Total Revenue	\$ 1,094,886		\$ 1,517,381	32.4%	

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
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%	

ſ		Decrease in Personnel costs due to reallocation of \$250,000 previously designated for workers comp in Fire Services
	1	to Operating costs M&R buildings and grounds maintenance due to a one-time allocation for that expenditure from
L		the State

(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%		

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
,	One additional ambulance (Skyland) purchased in FY22 reducing FY23 needs to two new ambulances funded in
٢	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%

COST CENTER 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%	

	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

Significant increase in Operating costs primarily due to increases for cleaning and janitorial supplies, fuel costs, and CNG fuel

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.

PERFORMANCE SUMMARY	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%

STAFFING LEVELS	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%

^{3 (1)} New vehicle funded in Transfers to Capital Project Fund in FY23 Proposed Budget for new Building Inspector II

COST CENTER	FY 20	21 ACTUAL	FY 2	022 BUDGET	FY 2	023 PROPOSED	% CHANGE
Personnel	\$	504,693	\$	518,151	\$	597,139	15.2%
Operating	\$	141,628	S	226,954	\$	266,984	17.6%
Capital	\$		\$	100000000000000000000000000000000000000	\$		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%	

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.

COST CENTER	FY 20	21 ACTUAL	FY 20	22 BUDGET	FY 202	3 PROPOSED	% CHANGE
Personnel	\$		\$	-	\$		0.0%
Operating	5	381,360	\$	381,360	\$	481,360	26.2%
Capital	\$	alkusta - a	\$	Allow to the tell	\$		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	
UNFUNDED BUDGET REQUESTS:	

	Company of the compan	
	\$ REQUEST	TRE
1 Additional operating expenses	\$76,390	\$0.00045

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 202	21 ACTUAL	FY 2	022 BUDGET	FY 20	023 PROPOSED	% CHANGE
Personnel	\$	213,497	\$	253,887	\$	289,537	14.0%
Operating	\$	27,334	\$	27,125	\$	31,004	14.3%
Capital	\$	- 1	\$	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%	(A. A. A. A.	16%		19%	

SIGNIFICANT ISSUES:

1	Slight increase in Personnel	costs due to reclassification of one position during FY22
1 1	Tongitt micrease in recisornici	costs due to reclassification of one position during rizz

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

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 20	21 ACTUAL	FY 20	22 BUDGET	FY 2	023 PROPOSED	% CHANGE
Personnel	\$	341,171	\$	358,051	\$	388,468	8.5%
Operating	\$	46,430	\$	109,932	\$	38,928	-64.6%
Capital	\$	-	\$	-	\$	• 11	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	\$	per a real series	\$	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.

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 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%
					-			•
STAFFING LEVELS	FY 2021	ACTUAL	FY 2022	BUDGET	FY 2023 P	ROPOSED	% CH	ANGE
Full Time	2		2		2		0.0%	
Part Time	(0	0		0		0.0%	
Project	()	()		0	0.0	0%
***************************************					**************************************			
COST CENTER	FY 2021	ACTUAL	FY 2022	BUDGET	FY 2023 P	ROPOSED	% CH.	ANGE
Personnel	\$	186,341	\$	221,324	\$	241,325	9.0	0%
Operating	\$	3,700	\$	9,975	\$	6,616	-33	.7%
Capital	\$	4 (4) (4 - 24)	\$	26,160	\$	• • •	-100).0%
Total Expenditures	\$	190,041	\$	257,459	\$	247,941	-3.	7%
Total Revenue	\$	114,334	\$	61,320	\$	88,295	44.	0%

SIGNIFICANT ISSUES:

1	Decrease in Operating costs due prima	ily to the transfer of annua	al software fees to the IT budget for FY23
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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

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:

Increase in Operating costs due to increased fuel costs	
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May 18, 2022

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 20:	21 ACTUAL	FY 2	022 BUDGET	FY 20	D23 PROPOSED	% CHANGE
Personnel	\$		\$	112,107	\$	115,470	3.0%
Operating	\$	817,936	\$	1,177,702	\$	968,139	-17.8%
Capital	\$	的是一种是	\$	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:

T-	Decrease in Operating costs primarily due to reductions in urban services grant match and bus shelter purchases in
1 -	FY22

² Decrease in Capital costs related to the return of unused portion of a federal grant for bus purchases

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 A	CTUAL	FY 202	22 BUDGET	FY 202	3 PROPOSED	% CHANGE
Personnel	\$	-	\$	-	\$	- 1	0.0%
Operating	\$	100,000	\$	100,000	\$	100,000	0.0%
Capital	5		\$		\$		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%	To Alley To	90%	

SIGNIFICANT ISSUES:

1 No significant changes for FY23. Operating expenses remain consistent with FY22 budget levels.

³ Reduction in Revenues related to decreases in federal grant funding

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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%
	\$ 163,233 \$ 37,690	\$ 168,787 \$ 1,333	\$ 185,917 \$ 1.351	10.1%
Operating	\$ 163,233 \$ 37,690 \$ -	\$ 168,787 \$ 1,333 \$ -	\$ 185,917 \$ 1,351 \$ -	10.1% 1.4% 0.0%
Personnel Operating Capital Total Expenditures	\$ 37,690	\$ 1,333 \$ -	\$ 1,351	1.4%

SIGNIFICANT ISSUES:

1 County contribution remains at \$150,000

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%
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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%]

² Increase in revenues represents increase in agribusiness program fees necessary to cover operating costs

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 20	FY 2021 ACTUAL FY 20		FY 2022 BUDGET FY 2023 PROPO		3 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 – \$16,145
Anticipated State raise July 1, 2022

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	\$	- 10 mg/m	\$	-	\$		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	(1) (1)	100%		100%		100%		

SIGNIFICANT ISSUES:

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.

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.

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	\$	e production	\$	-	\$	· · · · · ·	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:

		23. Funding remains consistent with FY22 budget levels.
Γ	2 Anticipated Revenues are f	rom 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	\$	Million - N	\$	-	\$	· · · ·	0.0%	
Operating	\$	12,400	\$	201,384	\$	201,384	0.0%	
Capital	\$	· · · · · · · · · · · · · · · · · · ·	\$	SAN NA EST	\$	- I	0.0%	
Total Expenditures	\$	12,400	\$	201,384	\$	201,384	0.0%	
Total Revenue	\$	i proteir a di	\$	201,384	\$	201,384	0.0%	
Revenue % of Expenditure	Heart Hill	0%		100%	1000	100%		

SIGNIFICANT ISSUES:

1	No significant issues for FY23	Program is 100% grant funded.	

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	1	0	-100.0%
Project	0	0	0	0.0%

COST CENTER	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%	

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

UNFUNDED BUDGET REQUESTS: NONE

LIBRARY 115611

MISSION:

The mission of the Henderson County Public Library is to provide informational, educational, cultural and recreational library services to the residents of Henderson County.

PERFORMANCE SUMMARY	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal	TARGET
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

STAFFING LEVELS	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%

COST CENTER	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	MINE SALE	8%		6%	95 100 512	4%		

SIGNIFICANT ISSUES:

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.

UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 Librarian III (Salary & Benefits)	\$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 2	FY 2021 ACTUAL		FY 2022 BUDGET		023 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:

	and the second s	
1	Uncludes funding for (1	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]

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.

Fire District/Department	FY 2022 RATE	FY 2023 REQUESTED RATE	FY 2023 FRAC RECOMMENDATION
Bat Cave	00.100	40.400	ETHERS SOCIETY AND ADDRESS OF THE PROPERTY OF
	\$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.
	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

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:

	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
1	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
,	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%

COST CENTER	FY 20	021 ACTUAL	FY 2	2022 BUDGET	FY 2	023 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	1111	104%		100%		100%	

1 Increase in Capital expenses due to requested equipment purchases and (2) replacement vehicles recommended for purchase in FY23

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.

COST CENTER	FY 202	21 ACTUAL	FY 20)22 BUDGET	FY 202	3 PROPOSED	% CHANGE
Personnel	\$	-	\$	esta de la c ión	\$	- 1	0.0%
Operating	\$	72,492	\$	70,881	\$	65,781	-7.2%
Capital	\$	page of a	\$	e e	\$	-	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%	BONNER STAN	100%	

SIGNIFICANT ISSUES:

1 Slight decrease in Operating costs due to non-expendable purchases in FY22

FY 2022-2023 PLANNED MAINTENANCE PROJECTS

Funding included in Planned Projects (115419-535103)

		D	EPARTMENTA	L REQUEST	M	ANAGER PI	ROPOSED
PROJECT LOCATION QTY. UNIT COST TOTAL REQUEST QTY. COST COST	UNIT	TOTAL PROPOSED					
Painting	County-wide	1	\$75,000	\$75,000	1	\$75,000	\$75,000
Carpet Replacement	County-wide	1	\$75,000	\$75,000	110	\$75,000	
HVAC Upgrades	County-wide	1	\$150,000	\$150,000	1	\$150,000	
Parking Lot Repave/Reseal	County-wide	1	\$150,000	\$150,000	1	\$150,000	
Tree Trimming	County-wide	1	\$10,000	\$10,000	1	\$10,000	
New HVAC System	AAC (Athletics & Activity Center)	1	\$54,000	\$54,000	1	\$54,000	
Facilities Assessments and Implementation	County-wide	1	\$100,000	\$100,000	0	\$100,000	
Simplex 4100 Fire Panel replacement	95 Courthouse	1	\$85,000	\$85,000	1	\$85,000	\$85,000
Painting Handrails and Fencing	Historic Courthouse	1	\$10,000			\$10,000	
HVAC UV Light Upgrade	DHHS	1	\$51,850			\$51,850	
Remove Wallpaper and Paint	Main Library Boardroom	1	\$20,000	\$20,000	1	\$20,000	THE RESIDENCE OF A STATE OF THE PARTY.
Chain Link Perma Hedge	Animal Shelter Sallyport	1	\$6,000			\$6,000	
Total Roof Replacement	AAC Gymnasium	1	\$125,000	\$125,000	1	\$125,000	
Painting	Animal Shelter Dog Runs	1	\$26,000			\$26,000	\$26,000
Storage Shed	Jackson Park	1	\$140,000	\$140,000	1	\$140,000	\$140,000
HVAC Unit Replacements	Animal Shelter	1	\$58,000	\$58,000	1	\$58,000	
Replace Boilers	DSS	1	\$65,000	\$65,000	1	\$65,000	\$65,000
TOTAL GEI	NERAL FUND PLANNED PROJECT REQUESTS	To apply		\$1,200,850	100 mg		\$1,100,850

FY 2022-2023 64
PERSONNEL REQUESTS

	PERSONNEL REQUESTS MANAGER PROPOSED																	
ALTONOO SE	SHOW MAN DESIGN	Example of the second section of the second	SHIPPING		2000			ERSENSON.		MANAGER	ROPOSED	100			WORKERS	S. P. L. William	Her Ver	ELDINE.
ORG NUMBER	DEPARTMENT	POSITION TITLE	QTY.	START DATE	RECLASS: Y/N	PAY STATUS	GRADE	SALARY	SALARY / VARIANCE	7.65%	12.15%	MATCH 2X	MEDICAL INSURANCE \$12,087	DENTAL INSURANCE \$647	COMP	RELATED PERSONNEL EXPENSES	RELATED OPERATING DUPENSES	PERSONNE EXPENSES
115404	Administrative Services	Chief Communications Officer	1.00	07/01/22	N	Perm F/T	81A	580,000	\$80,000	\$6,120	\$9,720	HER CHOICE	\$11,158	\$598	5326	5702	A STATE OF THE PARTY OF THE PAR	\$110,22
115405	Human Resources	HR Specialist	0.00	07/01/22	N	Perm F/T	75A	\$47,998	50	50	50	50	50	\$0	\$0	\$0	50	
115405	Human Resources	HR Analyst	0.00	07/01/22	N	Perm F/T	75A	\$47,999	50	\$0	50		50	\$0	\$0	\$0	50	\$
115408	Elections	Dep Oirector 2 (#408003)	0.00	07/01/22	Y	Perm F/T	65A	\$48,260	50	50	50	And the second	50	\$0	50	50	50	\$
115408	Elections	Dep Director 2 [#408005]	0.00	07/01/22	Y	Perm F/T	65A	540,684	50	50	50		50	\$0	50	50	50	5
115408	Elections	Dep Director 2 [4408006]	0.00	07/01/22	Y	Perm F/T	65A	\$20,357	50	\$0	\$0		50	\$0	\$0	50	\$0	\$
115413	Finance	Staff Accountant	0.00	08/01/22	N	Perm F/E	77A	\$55,000	50	50	50	50	50	50	50	50	50	5
115413	Finance	Purchasing Agent	1.00	08/01/22	N	Perm E/T	75A	548,000	\$44,308	\$3,390	\$5,383	\$886	\$10,228	5548	5326	\$260	\$2,500	\$67,82
115414	Assessor	GIS Specialist	0.00	07/01/22	N	Perm F/T	68A	\$34,209	\$0	\$0	50	50	50	50	\$0	50	50	\$
115416	Logal	Admin.Asst. 2	0.00	07/01/22	Y	Perm F/T	69A	\$56,000	50	\$0	\$0		50	\$0	50	50	50	\$
115416	tegal	Asst. Co. Atty.	0.00	07/01/22	Y	Perm F/T	86A	\$127,500	50	50	50	50	50	\$0	\$0	50	50	\$
115416	Legal	Paralogal 1	0.00	07/01/22	Y	Perm F/T	70A	\$42,500	50	\$0	50	50	50	50	50	50	\$0	5
115416	Legal	Dep. Co. Atty.	1.00	07/01/22	Y	Perm F/T	ASA .	\$81,500	\$5,580	5427	\$678	\$112	50	\$0	\$0	\$0	\$0	\$6,79
115416	tegal	Dep. Co. Alty.	1.00	07/01/22	Y	Perm F/T	83A	\$90,000	\$6,146	\$470	\$747	\$123	50	\$0	\$0	\$0	50	\$7,48
115422	Information Technology	Admin Assistant I	1.00	07/01/22	N	Penn F/T	67A	\$32,897	\$32,897	\$2,517	\$3,997	5658	511,158	5598	5326	\$702	53,000	\$55,86
115422	Information Technology	Comp Support Tech II	0.00	07/01/22	N	Perm F/T	69A	\$36,991	50	\$0	\$0	50	50	50	\$0	50	\$0	\$10,00
115431	Sheriff	Deputy - Af investigator	0.00	07/01/22	N.	Perm F/T	53	\$51,950	50	\$0	50	50	50	So	\$0	\$0	\$0	5
115431	Sheriff	Deputy - Courthouse	0.00	07/01/22	N	Perm F/T	48	541,454	50	\$0	50	50	50	\$0	50	50	\$0	50
115431	Sheriff	Corporal (#431058)	1.00	07/01/22	Y	Perm F/T	57	\$65,000	\$7,613	5582	\$925	\$152	50	50	50	50	\$0	\$9,27
115431	Sheriff	Lance Corporal (#431010)	1.00	07/01/22	Y	Perm F/T	56	\$52,396	54,326	\$331	\$526	\$87	\$0	50	50	\$0	\$0	\$5,26
115431	Sheriff	Lance Corporal [#431067]	1.00	07/01/22	Y	Perm F/T	56	\$56,082	\$2,415	\$185	\$293	\$48	50	\$0	50	50	\$0	\$2,941
115431	Sheriff	Lance Corporal [#431177]	1.00	07/01/22	Y	Perm F/T	56	\$50,095	\$5,367	5411	\$652	\$107	50	50	50	\$0	\$0	\$6,537
115431	Sheriff	Sergeant [4431035]	1.00	07/01/22	Y	Perm F/T	60	\$65,000	\$2,642	5202	5321	\$53	50	50	\$0	\$0	\$0	\$3,218
115431	Sheriff	Lance Corporal [#431147]	1.00	07/01/22	Y	Perm F/T	56	\$54,525	53,086	5236	\$375	\$62	50	50	\$0	\$0	\$0	\$3,755
115431	Sheriff	Lance Corporal [#431071]	1.00	07/01/22	Y	Perm F/T	56	\$51,460	\$2,913	\$223	\$354	\$58	50	50	50	50	50	\$3,759
115431	Sheriff	Lance Corporal (#431160)	1.00	07/01/22	Y	Perm F/T	56	\$46,523	\$3,841	\$294	\$467	577	50	50	50	50	\$0	\$4,679
115431	Sheilff	Lance Corporal [#431182]	1.00	07/01/22	Y	Perm F/T	56	\$47,906	\$3,956	\$303	5481	579	50	50	\$0	50		\$4,818
115431	Sheriff	Corporal [#431139]	1.00	07/01/22	Y	Perm F/T	57	554,123	\$3,064	5234	\$372	\$61	50	50	50	50	\$0 \$0	\$3,731
115431	Sheriff	Lance Corporal [#431159]	1.00	07/01/22	Y	Perm F/T	56	\$69,859	\$3,008	5230	\$366	\$60	50	50	50	50		\$3,664
115431	Sheriff	Corpor al [#431129]	1.00	07/01/22	Y	Perm F/T	57	\$58,808	\$3,378	\$255	\$404	\$67	50	50	\$0	\$0	\$0 \$0	\$4,054
115432	Detention	Det. Admin. [#432001]	1.00	07/01/22	Y	Perm F/T	79	\$87,678	54,963	5380	\$603	\$99	50	50	50	50	50	\$6,045
115432	Detention	Lance Cpl (#432040)	1.00	07/01/22	Y	Perm F/T	51	541,176	51,199	592	\$146	\$24	50	\$0	\$0	\$0	\$0	\$1,460
115432	Detention	Lance Cpl (#432023)	1.00	07/01/22	Y	Perm F/T	51	541,176	\$1,199	592	\$146	524	50	\$0	50	50		
115432	Detention	Lance Cpl [#432037]	1.00	07/01/22	Y	Perm F/T	51	\$41,176	\$1,199	592	\$146	524	50	50	50		\$0	\$1,460
115432	Detention	Lance Cpl [#432032]	1.00	07/01/22	Y	Perm F/T	51	\$41,176	\$1,199	592	\$146	524	50	50	50	\$0 \$0	\$0 \$0	\$1,460
115435	Building Inspections	Building Inspector 8	1.00	08/01/22	N	Perm F/T	73A	\$43,278	\$39,949	\$3,056	\$4,854	\$799	\$10,228	\$548	\$326	\$442	\$28,664	\$1,460
	Building Impections	Man Review Examiner	1.00	08/01/22	N	Perm F/T	73A	\$41,613	\$38,412	\$2,939	\$4,667	\$768	\$10,228	\$548	\$326	5442	\$4,050	\$88,865
_	Building Inspections	Permit Specialist	1.00	08/01/22	N	Perm F/E	64A	\$29,250	\$27,000	\$2,066	\$3,281	\$540	\$10,228	5548	\$326	50	400000000000000000000000000000000000000	\$62,379
115436	Wellness	Behavioral Weliness Courselor	0.00	07/01/22	N	Perm F/T	81A	\$75,000	\$0	\$2,050	\$0	\$0	\$10,228	\$0		\$0	\$0 \$0	\$43,988
115436	Wellness	Behavioral Weliness Courselor	1.00	07/01/22	N	Perm F/T	81A	\$75,000	\$75,000	\$5,738	\$9,113	\$1,500	\$11,158	\$598	\$326	\$545	\$36,459	\$140,435
115437	EMS	EMS Support Services Officer	0.00	07/01/22	N	Perm F/T	798	\$83,000	50	50	50	100000	\$0	\$0			T-07-10-17-17-17	
115438	Animal Services	Centrel Attendant	0.00	07/01/22	N	Perm F/T	62A	\$30,A21	50	50	50	\$0 \$0	50	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
_		Animal Services Coordinator (#438004)	1.00	07/01/22	Υ	Perm F/T	72A	\$40,014	54,524	\$346	\$550	\$90	50					\$0
115491	Planting	Matner II	6.00	07/01/22	N	Perm F/T	77A	\$55,002	50	\$346	\$0	\$90	50	\$0	\$0	\$260	\$2,750	\$8,520
115495		Agriculture Program Assistant	0.00	07/01/22	N	Perm F/T	***	\$51,253	50	\$0	\$0	50	50	\$0	\$0 \$0	\$0	50	\$0
115510	Public Health	Human Services Manner/Eval 2	0.00	08/01/22	N	Perm F/T	75A	\$48,000	50	50	50	50					50	\$0
115510		Processing Asst 4 [#510016]	0.53	07/01/22	Y	Perm F/T	64A	\$18	\$1,881	\$144	\$229	\$38	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
115510	Public Health	Destal Hygerist 2 [#351007]	0.60	07/01/22	Y	Perm F/T	75A	\$26	520,428	51,563	52,482	\$409	\$4,835	\$259	50	\$0	\$0	\$2,291
115510	Public Health	Processing Asst 5 [#510022]	1.00	07/01/22	Y	Perm F/T	66A	\$19	\$4,914	\$376	\$597	\$98	\$4,835		50	50	\$0	\$29,976
115510	Public Health	Processing Asst 4 [#351008]	1.00	07/01/22	Y	Perm F/T	64A	\$18	\$3,549	\$271	\$431			\$0	50	\$0	\$0	\$5,985
115510		Processing Asst 4 (#101011)	1.00	07/01/22		Perm F/T	644					\$71	50	\$0	\$0	\$0	\$0	\$4,323
115510	utile Health	Processing Asst 4 (#510018)	1.00	07/01/22	Y	Perm F/T	64A	\$18	\$3,549	\$271	\$431	\$71	50	\$0	50	\$0	\$0	\$4,323
115510	Public Health	FL Interpreter (9511004)	100	07/01/22	Y	Approximately and	THE STREET	\$18	\$3,549	\$271	\$431	\$71	50	\$0	\$0	\$0	\$0	\$4,323
115510		Fi. Interpreter (#407001]	1.00	07/01/22	Y	Perm F/T	66A	\$19 \$25	\$5,051	\$386	\$614	\$101	50	\$0	\$0	\$0	\$0	\$6,152
115510		FL Interpreter (45 10015)	Action Library		STATE OF THE PARTY	Perm F/T			\$6,415	\$491	\$779	\$128	50	\$0	\$0	\$0	\$0	\$7,814
			1.00	07/01/22		Perm F/T	66A	\$23	\$10,355	\$792	\$1,258	\$207	\$0	\$0	50	\$0	\$0	\$12,612
115510	WORK MOUTH	FL Interpreter [4351009]	1.00	07/01/22	Y	Perm F/T	66A	\$19	\$4,856	\$371	\$590	\$97	\$0	\$0	\$0	\$0	\$0	\$5,914

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FY 2022-2023 PERSONNEL REQUESTS

					_	PERSON	NEL REQU	מוכונ		-	-							
all the same		1	8.645	A PROPERTY.	and make y		APPRINCE.		A A	MANAGER P	ROPOSED			obver him		etosia Si		
ORG NUMBER	DEPARTMENT	POSITION TITLE	qry.	START DATE	RECLASS? Y/N	PAY STATUS	GRADE	SALARY	REQUESTED SALARY/	FICA	LGERS	MATCH	MEDICAL	DENTAL INSURANCE	WORKERS	RELATED	RELATED	TOTAL
					· Va	SIATUS			VARIANCE	7.65%	12.15%	2%	\$12,087	\$647	\$326			
115510	Public Health	FL interpreter (#511006)	1.00	07/01/22	Y	Perm F/T	66A	\$19	\$4,856	5371	\$590	\$97	\$0	\$0	50	50	50	\$5,914
115512	Environmental Health	Erry, Health Specialist	1.00	09/01/22	N	Perm F/T	75A	\$54,366	\$46,002	\$3,519	\$5,589	\$920			\$326			
115512	Environmental Health	Admin Assist 2	1.00	07/01/22	Y	Perm F/T	69A	\$45,065	-			\$128	50		\$0	17.22		7.000
115611	Library	Librarian III	0.00	08/01/22	N	Penn F/T	76A	\$48,750					_	_	50			
115612	Recreation	Office Assistant 4	0.00	08/01/22	N	Perm F/T	64	\$29,250			100000000000000000000000000000000000000	10 Annual 10 Aug			And the last of th		The same of the sa	
115612	Recreation	Park Technician 2	0.00	08/01/22	N	Perm F/T	66	\$33,738			\$0				50			
115612	Recreation	Recreation Prog Courd	0.00	08/01/22	N	Perm F/T	71	\$38,474		100000000000000000000000000000000000000				1000	\$0	100,000,000	10/0/2007/00/00	Company of the Compan
115612	Recreation	Park Technician 1	1.00	08/01/22	N	Perm F/T	64	\$31,200		\$2,203	\$3,499	5576	\$10,228	\$548	5326	\$260		
255417	Revel Reserve	Real Property Appraiser I	0.00	07/01/22	N	Perm F/T	71A	\$38,473			50	\$0		\$0	50	50	The state of the s	
255417	Perval Reserve	Real Property Appraiser 8 [#417001]	1.00	07/01/22	Y	Perm F/T	72A	\$41,574	\$1,599		5194	\$32	50	\$0			THE RESERVE AND ADDRESS OF THE PARTY OF THE	THE RESERVE TO SERVE
255417	Reval Reserve	Real Property Appraiser 8 [8417002]	1.00	07/01/22		Perm F/T	72A	\$42,284	\$1,626		\$198	\$33	50	\$0	50	50		
255417	Revel Reserve	Real Property Appraises 8 [#417006]	1.00	07/01/22	Y	Perm F/T	72A	\$41,027	\$1,578	\$121	CONTRACTOR.	\$32	\$0	50	50	50	100000000000000000000000000000000000000	THE RESERVE
255417	Revel Reserve	Real Property Appreises 8 [#417012]	1.00	07/01/22	Y	Perm F/T	72A	\$42,284		\$124	\$198	\$33	\$0	50	50	50		
255417	Revel Reserve	Real Property Appraises 8 [8417013]	1.00	07/01/22	Y	Perm F/T	72A	\$42,851		\$126	\$200	\$33	50	\$0	50	50	ALC: NO. OF THE PARTY OF THE PA	
255417	Revel Reserve	Real Property Appraiser 8 [8417014]	1.00	67/01/22	Y	Perm F/T	72A	\$41,574	and the last of th	\$122	\$194	\$32	50	50	50	50	50	
	REPORT OF BUILDING		100000	New York	CAMPED IN	(CAMP)	SERVER S	TOTAL		\$43,558		\$11,388	\$98,745	\$5,289	\$2,934	\$3,613		

FY 2022-2023 CAPITAL OUTLAY SUMMARY

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

ORG			DI	EPARTMENTAL	REQUEST	MIN.	MANAGER PRO	POSED
NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	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	\$(
115431	Sheriff	Recon Interceptor Police Bikes	2	\$5,387	\$10,774	0	\$5,387	\$(
115431	Sheriff	Close in Shed 60x14x16 for Vehicle Maintenance	1	\$37,050	\$37,050	0	\$37,050	AND THE RESERVE OF THE PARTY OF
115431	Sheriff	Phalanx III Swat Shields	2	\$6,650	\$13,300	2	\$6,650	AUTOMORPH STORY
115431	Sheriff	Cowboy Concealment - Covert Pole Cameras	1	\$11,940	\$11,940	0	\$11,940	A CONTRACTOR OF THE PARTY OF TH
115431	Sheriff	Johnson Controls CCTV Additions to 95 Courthouse	1	\$10,250	\$10,250		\$10,250	The same of the sa
115432	Detention	Commercial Washer	3	\$11,935	\$35,805	3	\$11,935	
115437	EMS	Stryker Powerload	3	\$23,414	\$70,242	3	\$23,414	Contract Con
115437	EMS	Lucas CPR Device (for QRV)	1	\$16,194	\$16,194	1	\$16,194	And the second s
115437	EMS	Hamilton Ventilator	2	\$21,183	\$42,366	San Street, Square, Sq	\$21,183	\$42,366
115510	Health	Pitney Bowes Folder Stuffer	1	\$8,000	\$8,000		\$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
W. Esperi		TOTAL	A Bear		\$2,013,841			\$205,370

ORG			Di	EPARTMENTAL I	REQUEST	1,454	MANAGER PROPOSED			
NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	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	CONTRACTOR CONTRACTOR		
	TO	TAL SOLID WASTE CAPITAL OUTLAY	Access to the		\$430,000			\$430,000		

FY 2022-2023 NON-EXPENDABLE SUPPLIES

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

			DEP	ARTMENTA	L REQUEST	M	ANAGER P	ROPOSED
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	QTY.	UNIT	TOTAL REQUEST	QTY.	UNIT	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	SI
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
	Sheriff	Drone Nerds Batteries	6	\$608	\$3,648	1	5608	\$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	5778	\$1,556	0	5778	50
115431	Sheriff	Kimball - Portable Radios	2	\$678	\$1,356	0	5768	\$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	SO
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	5679	\$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	5963	\$1,926	1	5963	\$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	Extendobed slide out unit for suburban (if approved)	1	\$3,714	\$3,714	0	\$3,714	\$1,260
115437	EMS	Kenwood mobile radio for suburban (if approved)	1	\$4,556	\$4,556	0	\$4,556	50

FY 2022-2023 NON-EXPENDABLE SUPPLIES

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

			DEP	ARTMENTA	L REQUEST	M	ANAGER PE	ROPOSED
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT	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	
115437	EMS	Couch/recliners/ appliance replacement at EMS stations	3	\$650	\$1,950	3	\$650	Charles of the Control
115438	Animal Services	Moyer Diebel Dishwasher	1	\$4,800	\$4,800	1000000	\$4,800	Charles of the Control of the Contro
115512	Environmental Health	New Desk for Position Reclassification	1	\$1,207	\$1,207		\$1,207	
115612	Recreation	Broadcast Spreader - Benchmark Tool	1	\$1,999	\$1,999	CHARLES .	\$1,999	The Secretary Second
115612	Recreation	Office Furniture- For Recreation Prog. Coor. Positions	2	\$1,200	\$2,400	-	\$1,200	50
115612	Recreation	Office Furniture - Gym	2	\$3,732	57,464		\$3,732	State of the late of the late of
115612	Recreation	Pro Edger System with Clean up Blade	1	\$1,299	\$1,299	11111111111	\$1,299	THE RESERVE TO SERVE THE PARTY OF THE PARTY
	THE RESIDENCE OF THE PARTY OF T	TOTAL GENERAL FUND			\$189,669			\$132,449

			DEP	ARTMENTA	L REQUEST	M	ANAGER PE	OPOSED
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT	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	
A POLICE OF THE		TOTAL SOLID WASTE			\$13,650	givila		\$13,650

FY 2022-2023 NEW VEHICLE REQUESTS (Account #353000)

ORG NUMBER	DEPARTMENT											ROPOSED
		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
	Facility Services	Ford Escape		N. Barrielled	Υ	N	1	\$26,070	526,070	0	\$26,070	\$0
	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
	Sheriff	Ram 1500 4x4	2010 Dodge Ram 2500 4x4 (SH-106)	123,248	Υ	N	1	\$40,935	\$40,935	1	\$40,935	\$40,935
	Sheriff	Chevy Tahoe	2013 Chevy Tahoe (5H-108)	109,543	N	N	1	\$52,295	\$52,295	1	\$52,295	\$52,295
	Sheriff	Ford Explorer	2012 Dodge Charger (SH-111)	64,488	N	N	1	\$43,546	\$43,546	1	\$43,546	\$43,546
	Sheriff	Ford Explorer	2011 Dodge Charger (SH-117)	83,412	N	N	1	\$43,546	\$43,546	11	\$43,546	\$43,546
	Sheriff	Chevy Tahoe	2011 Ford Expedition (SH-120)	78,543	N	N	1	\$52,295	\$52,295	1	\$52,295	\$52,295
	Sheriff	Jeep Grand Cherokee	2012 Nissan Frontier (SH-122)	97,814	N	N	1	\$34,911	534,911	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	Υ	N	1	538,354	\$38,354	1	538,354	\$38,354
115431	Sheriff	Chevy Silverado	2012 Toyota 4Runner (SH-126)	103,644	Υ	N	1	\$37,444	537,444	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	543,546	\$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	543,546	\$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 (5H-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 5	Sheriff	Ram 1500 4x4	2014 Dodge Ram 1500 4x4 (5H-316)	134,412	Υ	N	1	\$40,935	\$40,935	1	\$40,935	\$40,935
115431 5	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 (5H-327)	99,329	Υ	N	1	\$40,935	\$40,935	1	\$40,935	\$40,935
115431 5	Sheriff	Ford F-150 4x4	2011 Ford F-150 4x4 (SH-704)	150,839	Υ	N	1	\$42,901	\$42,901	1	\$42,901	\$42,901
115431 5	Sheriff	Chevy Traverse	2003 Infinity FX-35 (SH-710)	111,256	N	N	1	\$31,911	531,911	1	\$31,911	\$31,911
115431 5	Sheriff	Ford Explorer		222,230	N	Y	1	\$43,546	\$43,546	0	\$43,546	50
115431 5	Sheriff	Ford Explorer		100000000000000000000000000000000000000	N	Y	1	\$43,546	543,546	0	\$43,546	50
115432	Detention	Jeep Grand Cherokee	2017 Dodge Charger (5H-519)	92,628	N	N	1	\$34,911	\$34,911	1	\$34,911	\$34,911
115433 E	imergency Management	Chevrolet Suburban	2014 Chevy Suburban (EM-014)	120,737	N	N	1	\$52,648	\$52,648	1	\$52,648	\$52,648
	Building Services	Ford Ranger XL SuperCab		120,737	Y	N	1	\$26,714	\$26,714	1	\$26,714	\$26,714
	Building Services	Ford Ranger XL SuperCab			Y	Y	1	\$26,714	\$26,714	1	526,714	\$26,714
	Wellness	Ford Escape			Y	Y	1	\$26,070	\$26,070	1	\$26,070	\$26,070
115436 V	Wellness	Ford Escape		100	Y	Y	1	\$26,070	\$26,070	0	\$26,070	\$20,070
	MS	Ambulance	2017 Ford E-450 (EMS-203)	104.312	•	N	1	\$180,336	\$180,336		\$180,336	\$180,336
	MS	Ambulance	2017 Ford E-450 (EMS-204)	104,705		N	1	\$180,336	\$180,336		\$180,336	
	MS	Chevrolet Suburban	2008 Chevy Trailblazer (EMS-003)	70,849	N	N	1	\$52,647	\$52,647			\$180,336
	Animal Services	Ford Transit 150 Cargo	2011 Ford Cargo Van (AC-010)	100,781	Y	N	1	\$40,409		0	\$52,647	\$0
	invironmental Health	Chevrolet Malibu	2005 Dodge Stratus (HE-018)		Y	N	1		\$40,409	1	\$40,409	\$40,409
	invironmental Health	Chevrolet Malibu	Love bodge so stas (HE-010)	90,488	Y	Y	1	\$18,581 \$18,581	\$18,581 \$18,581	1	\$18,581	\$18,581
	oss	Ford Escape			Y		\rightarrow	-		1	\$18,581	\$18,581
	ibrary	Ford Transit	2006 Dodge Caravan (LB-004)	105,529	Y	N N	1	\$26,070	\$26,070	0	\$26,070	\$0
	ecreation	Ford F150	2006 Chevy Silverado (RE-109)	172,452	N	N	1	\$26,630 \$40,261	\$26,630 \$40,261	1	\$26,630	\$26,630 \$40,261

FY 2022-2023 NEW VEHICLE REQUESTS

			DEPAS	RTMENTAL REQUEST				10.		N	MANAGER PROPOSED			
ORG NUMBER	DEPARTMENT	Vehide 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	\$40.26		
115612	Recreation	Ford F150			N	Υ	1	\$40,261	\$40,261	0	\$40,261	5		
	TOTAL			College Carlotte	NEW V	EHICLE REQ	UESTS-	(#553000)	\$2,038,251	25	A THE WAY	\$1,780,04		

			DEF	ARTMENTAL REQUEST			. 110			N	AANAGER P	ROPOSED
ORG NUMBER	DEPARTMENT	Vehicle Requested	Vehicle to Surplus	Mileage of Vehicle to Transfer/Surplus	Meets VRP/Mileage Guidelines?	New Employee Expense?	QTY.	Per Unit Cost	Total Request	QTY.	Per Unit Cost	Total Proposed
255417	Reval Reserve	Ford Escape SUV AWD		THE PARTY OF THE P	Y	Υ	1	\$32,444	\$32,444	0	\$32,444	50
255417	Reval Reserve	Ford Escape SUV AWD	2005 Ford Escape (TA-006)	85,606	Y	N	1	\$32,444	\$32,444	1	\$32,444	\$32,44
255417	Reval Reserve	Ford Escape SUV AWD			Y	N	1	\$32,444	\$32,444	1	\$32,444	532,44
	TOTAL			PLOCESTUS DE BUSINE	A SHAWAR	TOTA	L REVA	L RESERVE		20205	BAR SHIP	\$64,888

			DEPAR	TMENTAL REQUEST		91 Pyr		100		MANAGER PROPOSED		
ORG NUMBER	DEPARTMENT	Vehicle Requested	Vehide 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	534,404	1	\$34,404	534,404
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					то	TAL SO	UD WASTE	\$65,952	数線		\$65,952

FY 2022-2023 TECHNOLOGY REQUESTS

Se 24/22		NON-CAPITAL TECHN	OLOGY (115422-526	201)	< \$500)		9533	1000				
ORG	GF DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW	0	RIGINAL DEPT	r. REQUESTS	\$260E	IT FUNDED	ITEMS	1900	MANAGER PR	IOPOSED
NUMBER		ESCURIO SE ANTONIO DE LA CONTRACTORIO DE LA CONTRAC	EMP EXP	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTV.	UNIT COST	PROPOSEI
	Enterprise	Misc, for computer and other equipment out of warranty but still in use		300	\$100	\$50,000	500	\$100	\$50,000	300	\$100	\$30,000
	Enterprise	Misc, for networking non-expendables	Spinist Co.	1	\$15,000	\$15,000	1	\$15,000	\$13,000	101	\$13,000	\$13,000
	Enterprise	Additional network storage		1	\$10,000	\$10,000	1	\$10,000	\$10,000	2110	\$10,000	\$10,000
115422	Enterprise	Windows 10 upgrades		215	5240	\$51,600	213	5240	\$31,600	215	\$240	\$51,600
115422	Enterprise	Desitop phones for new phone system	100	800	\$200	\$160,000	800	\$200	\$160,000	800	\$200	
115431	Sheriff	Misc, IT items less than \$500		1	\$20,000	\$20,000	4	\$20,000	\$20,000	800		\$150,000
115431	Sheriff	Desktop Printers for SRO at Schools		12	\$250	\$3,000	- 12			30,100	\$20,000	\$20,000
115431	Sheriff	Brother in car printers for replacement vehicles		15	\$339		12	\$250	\$3,000	12	\$250	\$3,000
115432	Detention	Misc, IT items less than \$500		13		\$5,385	15	\$359	\$5,385	13	\$339	\$5,383
115711	Library	Epson TM-T88V Receipt Printer (Bookmobile)		1	\$1,000	\$1,000	1	\$1,000	\$1,000	N188	\$1,000	\$1,000
115611		Honeywell 7580G Barcode Scanner (Bookmobile)		1	\$400	\$400	1	\$400	\$400	1	\$400	\$400
4000 M255 F			AND THE RESERVE OF THE PARTY OF	1	\$250	\$250	1	\$250	\$250	01%	\$250	\$230
(107/404b)	White the same of	TOTAL GENERAL FUND NON-CAPITAL TECHNOLOGY	知等最大的思想的影響等		A STATE OF	\$316,635		Wall of the last	\$316,635	知所が開	100000000000000000000000000000000000000	\$316,635

	新作品的	TOTAL GENERAL FUND NON-CAPITAL TECHNOLOGY			AND BUILDING	\$316,635		at et et et	\$316,635	5000		\$316,63
_								CONTRACTOR OF STREET	Mark Antonio John Co.	and the second		7310,03
		NON-EXPENDABLE TECHNOLOGY (1154)	22-52602	20) (\$5	00 < X < \$	5000)	13.00					SEANON! Y
ORG	GF DEPARTMENT		NEW	SHEET C	ORIGINAL DEP	T. REQUESTS	10%	IT PUNDED	ITEMS	10.000	MANAGER	ROPOSED
NUMBER	GF DEPARTMENT	DESCRIPTION OF EQUIPMENT	EMP EX	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTV.	UNIT COST	TOTA
115403	County Manager	TV/Display for County Manager's Office	G-MISSON	1	\$1,000	\$1,000	1	\$1,000	\$1,000	1	\$1,000	PROPOS \$1,00
115401	Governing Body	Replacement Leptops		2	\$2,500	\$5,000	2	\$2,500	\$3,000	2	\$2,500	\$3,00
115495	Cooperative Extension	Replacement Laptops		2	\$2,500	\$5,000	2	\$2,500	\$3,000	2	\$2,500	\$3,00
115405	Human Resources Human Resources	Replacement Desktop (IT4250)	115	1	\$1.500	\$1.500	1	\$1.500	\$1,500	1	\$1,500	\$1.30
********	Human Resources	Laptop w/ Docking Station & (2) Monitors + Scanner for Human Resources Specialist Laptop w/ Docking Station & (2) Monitors + Scanner for Human Resources Analyst	X	1	\$3,600	\$3,600	0	\$3,600	\$0	0	\$3,600	50
	Elections	Replacement Laptops	X	1	\$3,600	\$3,600	0	\$3,600	50	0	\$3,600	SO
115411	Information Technology	Peplacement Leptops		3	\$2,500	\$7,500	3	\$2,500	\$7,500	3	\$2,500	\$7,30
115411	Information Technology	Replacement Desktops	TOTAL	2	\$2,500	\$5,000	2	\$3,000	\$9,000	2	\$3,000	\$9,00
115411	Information Technology	Misc. Network Equipment	1	1	\$3.250	\$3,250	1	\$3,250	\$3,250	1	\$3,250	\$3,00
115413	Finance	Laptop for Purchasing Agent	Х	1	\$2,500	\$2,500	1	\$2,500	\$2,500	87188	\$2,500	\$2.30
	Finance Tex Assessor	Laptop for Staff Accountant	х	1	\$2,500	\$2,500	0	\$2,500	\$0	0	\$2,500	SO
	Tax Collector	Computer for GIS Specialist Check Scanners	X	1	\$3,000	\$3,000	0	\$3,000	\$0	0	\$3,000	\$0
	Facility Services	Peplacement Laptop	100	1	\$3,000	\$3,000	1	\$3,000	\$3,000	1	\$3,000	\$3,00
115419	Facility Services	Peplacement Laptop w/ WWAN	-	1	\$2,500	\$2,500	1	\$2,500	\$2,500	1	\$2,500	\$2,500
	EM/FM	Peplacement MOTs		3	\$3,300	\$9,900	3	\$3,300	\$3,000	3	\$3,000	\$3,000
115531	Public Health	Perplacement Laptops		15	\$2,500	\$37,500	15	\$2,500	\$37,500	13	\$3,300	\$9,900
	Public Health	Paplacament Desktops		3	\$1,500	\$4,500	33	\$1,500	\$4,500	3	\$1,500	\$4,300
	EMS 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
	Animal Services	Replacement MDTs Laptop for reclassed employee		9	\$3,300	\$29,700	9	\$3,300	\$29,700	9	\$3,300	\$29,700
	Sheriff	Pad Pro 12.9 with pendis & folios	- Const	1 8	\$2,750	\$2,750	1	\$2,750	\$2,730	1	\$2,750	\$2,730
115431	Sheriff .	Logitech Group Video Conferencing System for Small Conference Room		1	\$1,900 \$1,349	\$15,200	0	\$1,900	\$0	0	\$1,900	\$0
	Seriff	2 Fujtsu 7160 Scienners		2	\$1,000	\$2,000	2	\$1,000	\$1,349	2	\$1,349	\$1,349 \$2,000
	Shariff	Intrisic Kosks for Patrol	11 12	2	\$1,500	\$3,000	2	\$1,500	\$3,000	2	\$1,300	\$3,000
	Sheriff	Fax Machine for Records	2 110	1	\$500	\$500	1	\$300	\$500	1	\$300	33,000
	Sheriff Sheriff	MDT for Animal Enforcement Deputy	X	1	\$3,750	\$3,750	0	\$3,750	\$0	0	\$3,730	\$0
	Sheriff	MDT for Courthouse Deputy Misc. network upgrade equipment	Х	1	\$3,730	\$3,750	0	\$3,750	\$0	0	\$3,730	\$0
	Swiff	Replacement Workstations		1	\$10,000	\$10,000	1	\$10,000	\$10,000	1	\$10,000	\$10,000
115431	Periff	Replacement MDTs	-	15	\$3,300	\$40,000	16	\$2,500	\$40,000	16	\$2,300	\$40,000
	Detention	Pad replacement / upgrade IT #2367 tablet		1	\$1,500	\$1,500	49	\$3,300	\$161,700	49	\$3,300	\$161,700
	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	\$1,500
15435	Building Services	Laptop w/ callular for Plan Review Examiner	X	1	\$3,000	\$3.000	1	\$3,000	\$3,000	11	\$3,000	\$3,000
115435	Building Services	32" displays for plan review	x	. г	6200							
115436	Wellness	Laptop for (2) Behavioral Wellness Counselors	X	2	\$2,500	\$5,000	1	\$300	\$600	1	\$300	\$600
115491	Planning	Replacement Laptop (IT4442)	-	1	\$2,500	\$2.500		\$2,500	\$2,500	1	\$2,500	\$2,500
115491	Planning	Replacement Desktop (ff4254)	and at	1	\$2,000	\$2,000	1	52,000	\$2,000	1	\$2,000	\$2,000
115491	Planning Planning	Laptop to replace (T4528		1	\$2,500	\$2,500	1	\$2,500	\$2,500	1	\$2,500	\$2,300
115510	Planning Weekly	Laptop w/ (2) Monitors for Planser III Replacement Desistops	X	1	\$2,750	\$2,750		\$2,730	\$0	0	\$2,750	\$0
115510	Health	Perplacement Laptops		3 15	\$2,000	\$6,000		\$2,000	\$6,000	3	\$2,000	\$6,000
115510	Health	Laptop, Dock, Keyboard Mouse (Aux School Nurses - replaces (Pads)	-	3	\$2,000			\$2,500		15	\$2,500	\$37,500
	Health	Laptop, Dock, Monitor, Keyboard Mouse for Human Services Planner/Eval 2	x	1	\$2,500	\$2,500		\$2,000	\$10,000	0	\$2,000	\$10,000
	Health	Scanner EHR for appt desk work stations Fujitsu 7160 scanner		2	\$900		2	\$900		2	\$900	\$1,800
	Health	Desktop printer (small for space) for immunitations Registration Desk	11.5	1	\$500		1	\$300		1	\$300	\$300
115512	Environmental Health Environmental Health	New Pad and accessories for Environmental Health Specialist	X	1	\$2,000			\$2,000	\$2,000	1	\$2,000	\$2,000
115611	Library	New Deaktop for Environmental Health Specialist Replacement Laptop (IT4280)	x	1	\$2,500			\$2,500	\$2,500	1	\$2,500	\$2,500
	Library	Laptops w/ Docks & monitors (Staff)		3	\$2,500			\$2,500			\$2,500	\$2,300
115611	Library	Dell Al-In-One for checkout		4	\$2,000			\$2,500			\$2,500	\$7,300
	Library	Dell Micros w/ 2 display port for self checkout		5	\$1,500			\$1,500			\$2,000	\$8,000
	Library	Laptops no docks for classroom instruction 15" screens		10	\$2,200			\$2,200			\$2,200	\$22,000
	Library Library	Mat 27' for web design, desitop publishing		1	\$2,500		1	\$2,500	\$2,500		\$2,300	\$2,500
115612	Litrary Recreation	Additional WiFi Access Point Replacement iPads [IPad Pro w/ Cellular]		1	\$800		1	\$800		1	\$800	\$800
	Recreation	Pad w/ Cellular for Park Technikian 2		8	\$2,000			\$2.000			\$2,000	\$16,000
115612	Recreation	Laptop workstation for Park Technician 2	X	1	\$2,000			\$2,000			\$2,000	SO
115612		Pad w/ Callular for Park Technician 1	x	1	\$2,000			\$2,750			\$2,750	50
115612	Recreation	Laptop w/ workstation for (2) Recreation Program Coordinators	x	2	\$2,750			\$2,750			\$2,000	\$2,000
115612	Recreation	Pad Pro w/ Cellular			\$2,000			\$2,000			\$2,000	\$2,000
PERSONAL PROPERTY.	AND THE RESERVE OF THE PARTY OF	TOTAL GENERAL FUND NON-EXPENDABLE TECHNOLOGY	W183/4	KEWE	BIRLEYOF IN	\$556,899	100	GENERAL CO.	\$500,749	HARMAN		\$500,749

		2.0.00	LOGY (115422-552000				_	6.0		1001	SECRETARIAN.	Addition to the
ORG	GF DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW	ALC: C	PRIGINAL DEPT	I. REQUESTS		IT FUNDED	ITEMS	992000	MANAGER PR	OPOSED
NUMBER	15422 Enterprise		EMP EXP	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTV.	UNIT COST	PROPOSED
		Network infrastructure opgrades (switches & edge devices)	A CONTRACTOR OF THE PARTY OF TH	1	\$100,000	\$100,000	1	\$100,000	\$100,000	-	\$100,000	\$100,000
115431	Sheriff	Watchquard in-Car Camera for Animal Enforcement Deputy	x	1	\$5,195	\$5,195	0	\$5.195	50	0	\$5,195	50
115431		Watchguard In-Car Camera for Courthouse Deputy	×	1	\$5,195	\$3,193	0	\$5,195	\$0	0	\$5,195	\$0
15431	Sheriff	Watchguard In-Car Camera systems (replacing broken)		10	\$5,195	\$51,950	10	\$3,193	\$51,930	10	\$3,193	\$31,930
15432	Detention	Wring/Wireless for Detention		1	\$55,000	\$55,000	1	\$55,000	\$55,000	10		
15433	Emergency Management	FOC Technology Upgrades		-	\$100,000	\$100,000	•			25.130	\$33,000	\$33,000
15612	Tex Assessor	Multi-function Platter		-			-	\$100,000	\$100,000	115	\$100,000	\$100,000
STATE OF THE PARTY.	BUREA SCHOOL STATE OF THE STATE OF	TOTAL GENERAL FUND CAPITAL TECHNOLOGY		1	\$12,000	\$12,000	1	\$12,000	\$12,000	212	\$12,000	\$12,000
						C320 340			CHARGEA			

ORG		CONTRACTED TECHNOLOGY SEI	EX 0.070 KY	15422-	539000) DRIGINAL DEP	T. REQUESTS	5000	IT FUNDE	ITEMS	BAW/	MANAGER P	ROPOSED
NUMBER	GF DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	QTY.	Control of the last	TOTAL REQUEST	QTY.	UNITCOST	A STATE OF THE STA	QTY.	UNITCOST	TOTAL
115405	Human Resources	O Card System maintenance	24000004	1	\$2,155	\$2,155	1	\$2,133	\$2,155	1	\$2.133	\$2,155
115405	Human Resources	Kronos UKG/Ready Annual Support		1	\$75,000	\$75,000	1	\$75,000	\$75,000	1	\$75,000	\$75,000
115401	Governing Body Governing Body	XYZMP3 BoCC Use Stream For TheRecord	- Comment	1	\$1,200	\$1,200	1	\$1,200	\$1,200	210	\$1,200	\$1,200
115413	Finance	ESO Solutions Billing Software Subscription	-	1	\$700	\$700 \$13,000	1 1	\$700	\$700	1	\$700	\$700
	Finance	MedExpress for EMS Billing	-	1	\$630	\$650	1	\$13,000	\$13,000	1	\$13,000	\$13,000
115412	Finance	OCH ACFR Builder		1	\$3,500	\$3,500	1	\$3,500	\$3,500	1	\$630 \$3,500	\$630 \$3,500
	Finance	Tyler E-Procurement & Bid Management	1 517	1	\$40,390	\$40,390	1	\$40,390	\$40,390	1	\$40,390	\$40,390
115413	Finance	Tyler Munis Maintenance		1	\$115,000	\$115,000	1	\$113,000	\$115,000	1	\$113,000	\$115,000
115413	Finance Tex Assessor	Tyler training hours - for existing modules	A	1	\$2,000	\$2,000	1	\$2,000	\$2,000	61	\$2,000	\$2,000
115414	Tax Assessor	Farriagut NCPTS enhancements and support (misc, service calls) Expertan QAS		1	\$50,000	\$50,000	1	\$30,000	\$30,000	11	\$30,000	\$30,000
	Tex Assessor	Farragut- Dend Syric Support		1	\$5,000	\$20,000	1	\$20,000	\$20,000	1	\$20,000	\$20,000
	Tax Assessor	Farragut Map Metrics Support	-	1	\$9,000	\$6,000	1	\$9,430	\$6,000	1	\$6,000 \$9,430	\$6,000
	Tax Assensor	Farragut NCPTS & Iling & Collections Support		1	\$53,300	\$58,300	1	\$58,300	\$38,300	20 + 35 a	\$38,400	\$38,300
	Tax Assessor	Ferrigut NCPTS Group Pool Funding		1	\$34,000	\$34,000	1	\$34,000	\$34,000	101	\$34,000	\$34,000
115414	Tax Assentor	Farragut P&I Support		1	\$10,000	\$10,000	1	\$10,000	\$10,000	1	\$10,000	\$10,000
	Tex Assessor	Farragut Parcel Synt Support		1	\$10,500	\$10,500	1	\$10,300	\$10,500	1	\$10,300	\$10,300
	Tex Assessor	Pictometry (Including Connect & Public Web)	7.0	1	\$101,000	\$101,000	1	\$101,000	\$101,000	118	\$101,000	\$101,000
	Tax Assessor	Farragut NCPTS Supplemental System Maint mance Support		1	\$13,000	\$13.000	1	\$13,000	\$13,000	1	\$18,000	\$18,000
115416	Tex Assessor County Attorney	Tax Management Associates TAXscribe services Ucersing and Subscription for PracticeMaster Platinum Ucersie		1	\$15,000	\$15,000	1	\$15,000	\$15,000	1	\$15,000	\$15,000
	County Attorney	Licensing and Subscription for PracticeMaster Platinum License Licensing and Subscription for Platinum SQL Server License	- 1	1	\$1,630	\$1,630	1	\$1,650	\$1,630	1	\$1,630	\$1,630
115416	County Atterney	Annual subscription for Worldes (on 8 concentent machines)		1	\$300	\$1,250	1	\$1,230 \$800	\$1,250 \$800	1	\$1,250 \$800	\$1,250 \$800
115416	County Attorney	Affinity Consulting for Worldox/PM Support	Land St.	1	\$3,800	\$5,800	1	\$3,800	\$3,800	1	\$3,800	\$5,800
115419	Facility Services	Facility Dude Annual Maintenance (Maintenance Edge)		1	\$9,534	\$9,934	1	\$9,534	\$9,934	1	\$9,934	\$9,934
115419	Facility Services	Utility Bill Automation (Energy Manager UB Population)		1	\$2,527	\$2,527	1	\$2,527	\$2,527	1	\$2,527	\$2,527
115419	Facility Services	Utility Trac Plus [Energy Manager Pro]		1	\$6,605	\$6,605	1	\$6,603	\$6,603	1	\$6,603	\$6,603
115419	Facility Services	AutoCAD subscription (ennue)	" Free!"	1	\$1,775	\$1,775	1	\$1,773	\$1,773	1	\$1,773	\$1,775
15419	Facility Services Gerage	Predictor Software Max Tools ET7200 software update		1	\$20,000	\$20,000	1	\$20,000	\$20,000	1	\$20,000	\$20,000
	Garage	Mac 1008 E17200 software update		1	\$1,600	\$1,600	1	\$1,600	\$1,600	11	\$1,600	\$1,600
115420	Garage	Shap-On D-10 Scanner Replacement		1	\$1,428	\$1,428	1	\$1,428	\$1,428	1	\$1,428	\$1,428
	Enter prise	Larsweeper Asset Management		1	\$4,393	\$4,395	1	\$4,395	\$4,395	1	\$4,395	\$4,393
115422	Enterprise	PRTG Network Manitoring Tool	1.0	1	\$3,500	\$3,500	1 1	\$7,000	\$7,000 \$3,500	海1湯 第1湯	\$7,000 \$3,300	\$7,000 \$3,500
115422	Enterprise	Know Be4 End User Security Testing & Training	The same	1	\$25,000	\$25,000	1	\$25,000	\$25,000	1	\$25,000	\$25,000
115422	Enterprise	ESRI - ArcGIS Maintenance		1	\$40,000	\$40,000	1	\$40,000	\$40,000	1	\$40,000	\$40,000
	Enterprise	Adobe Acrobet Pro	14.000	25	\$200	\$5,000	25	\$200	\$3,000	25	\$200	\$3,000
115422	interprise	Adobe Acrobat Standard		130	\$160	\$24,000	150	\$160	\$24,000	150	\$160	\$24,000
	Enterprise	Adobe Creative Cloud (All Apps)		13	\$900	\$13,500	13	\$900	\$13,500	13	\$900	\$13,300
******	interprise	Southern Alarm (Misc. service calls)		1	\$8,000	\$8,000	1	\$8,000	\$8,000	110	\$8,000	\$8,000
	Enterprise Enterprise	Tyon/Inhmon Controls (Misc. service calls) Archive Social Subscription		1	\$15,000	\$15,000	1	\$13,000	\$15,000	继1 %	\$15,000	\$15,000
	interprise	AT&T Netbond Service for MS Azure Cloud		1	\$5,000	\$5,000	1	\$5,000	\$5,000	#18	\$5,000	\$5,000
	interprise	AT&T ASE Circuits EM & HSB		1	\$35,000	\$35,000	1	\$35,000	\$35,000	1	\$35,000	\$35,000 \$15,000
	merprise	Avtech Support		1	\$200	\$200	1	\$200	\$200	1	\$200	\$200
115422	nter prise	BeyondTrust - Remote Support & Privileged Access Management		1	\$25,000	\$25,000	1	\$25,000	\$25,000	1	\$25,000	\$25,000
	inter prise	Sits & Bytes - desktop & network support		1	\$25,000	\$25,000	1	\$25,000	\$23,000	1	\$25,000	\$25,000
	nterprise	Citris Support	100	1	\$2,300	\$2,500	1	\$2,500	\$2,500	1	\$2,500	\$2,500
	interprise	Citrix XenDesktop SA and Support		15	\$80	\$1,200	15	\$80	\$1,200	15	\$80	\$1,200
	nterprise	Confluence renewal Consulting services for network		1	\$3,000	\$3,000	1	\$3,000	\$3,000	1	\$3,000	\$3,000
	interprise	DigiCert Certificates	-	1	\$20,000	\$20,000	1	\$20,000	\$20,000	1	\$20,000	\$20,000
115422	interprise	Dornain Name Angistrations	100	1	\$500	\$1,000	-	\$1,000	\$1,000	1	\$1,000	\$1,000
115422	nter prise	Tenable Kessus		1	\$10,000	\$10,000	1	\$10,000	\$10,000	1	\$10,000	\$500
	nterprise	Farragut - Permits & Inspections annual support		1	\$10,500	\$10,500	1	\$10,500	\$10,500	1	\$10,300	\$10,300
	nterprise	Foundation Technologies - WAN Support		1	\$25,000	\$25,000	1	\$25,000	\$23,000	1	\$25,000	\$25,000
-	nterprise	PDQ Deploy		1	\$3,500	\$3,500	1	\$3,500	\$3,500	1	\$3,500	\$3,500
	interprise interprise	Highland Mapping - Consulting Services additional (incl. GIS Server Upgrades)		1	\$4,000	\$4,000	1	\$4,000	\$4,000	1	\$4,000	\$4,000
	nterprise	Highland Mapping - Consulting Services contract LogMein LastPass Password Manager		-	\$7,500	\$7.500	1	\$7,500	\$7,500	1	\$7,500	\$7,500
115422		Managefingine Service Desk Plus		1	\$14,000	\$14,000	1	\$14,000	\$14,000	1	\$14,000	\$14,000
115422	nterprise	ManageEngine AD Audit Ph.s		1	\$13,000	\$18,000	1	\$18,000	\$18,000	1	\$18,000	\$25,000 \$18,000
	nterprise	MCNC Redundant Circuit and service LEC	2830	1	\$8,500	\$8,500	1	\$8,500	\$8,500	1	\$8,500	\$8,000
		Merali License and Support		1	\$75,000	\$75,000	1	\$75,000	\$75,000	1	\$75,000	\$75,000
115422 8	riterprise	Monts Broadband Fiber Connectivity		1	\$17,000	\$17,000	1	\$17,000	\$17,000	1	\$17,000	\$17,000
	nter prise	Microsoft Enterprise Agreement		1	\$310,000	\$310,000	1	\$310,000	\$310,000		\$310,000	\$310,000
		Municode website hosting and support + Framework upgrade (\$10,000) NC ITS - MetroE internet to Courthouse and ME8 internet for public WiFi		1	\$18,000	\$13,000	1	\$18,000	\$18,000	1	\$18,000	\$18,000
		No. ITS - Metroe Internet to Courthouse and MEB Internet for public WiFi Nutarix Annual (71% of total)		1 1	\$25,400	\$26,400 \$87,000	1 1	\$25,400	\$26,400	1	\$26,400	\$26,400
	itter prise	Okta Multi-factor Authentication	+	1	\$30,000	\$30,000	1	\$87,000 \$31,200	\$87,000	1	\$87,000	\$87,000 \$31,200
115422 E	rterprise	ROK Technologies - G.S Consulting		1	\$1,000	\$1,000	1	\$1,000	\$1,200	1	\$1,200	\$31,200
	nter prise	ROK Technologies - GoMaps Hosting		1	\$15,380	\$16,380	1	\$15,380	\$16,380	1	\$16,380	\$16,380
	ritorprise	Shadow Protect Backup Software Maintenance		1	\$12,500	\$12,500	1	\$12,300	\$12,300	100	\$12,500	\$12,500
		Sharefile Subscription	1	1	\$2,500	\$2,500	1	\$2,500	\$2,500	1	\$2,500	\$2,500
115422 E		SHI Microsoft Azure hosting including Expressroute [Include HCSO]		1	\$20,000	\$20,000	1	\$20,000	\$20,000	1	\$20,000	\$20,000
115422 E		Survey Monkey for Teams		1	\$22,000	\$22,000	1	\$22,000	\$22,000		\$22,000	\$22,000
	nter prise	NextGen A/V		1	\$4,500	\$4,500	1	\$4,500	54,500	1	\$4,500	\$4,500
15422 E		Symenter, Anthina		+	\$10,000	\$35,200	1	\$10,000	\$35,000	1 1	\$35,000	\$35,000
			-	*	720,000	310,000	1		\$10,000	100	\$40,000	\$10,000

	T							Service Production		-		
	Enterprise	VMW are Maintenance (Enterprise Plus - 1 VC Server, 12 sockets)		1	\$13,000	\$13,000	1	\$13,000	\$13,000	1	\$13,000	\$13,000
	Enterprise	Zoom Maeting/Phone/Rooms		1	\$225,000	\$225,000	1	\$225,000	\$225,000	10.0	\$225,000	\$225,000
115422		Zuryc Professional Services (Azure AD/O365 Support)		1	\$20,000	\$20,000	1	\$20,000	\$20,000	1	\$20,000	\$20,000
115431		APLR Maintenance		1	\$500	\$500	1	\$500	\$500	1	\$300	\$300
115431	Sheriff	BLS Annual	1000	1	\$3,300	\$3,300	1	\$3,300	\$3,300	1	\$3,300	\$3,300
115431		Callyo - 6 line system		1	\$3,000	\$3,000	1	\$3,000	\$3,000	11	\$3,000	\$3,000
115431	DC 100 01	Carolina Recording Maintenance		1	\$1,028	\$1,025	1	\$1,028	\$1,028	1	51,028	\$1,028
115431	Sheriff	Cellebrite UFED Touch Logical License renewal		3	\$4,300	\$12,900	3	\$4,300	\$12,500	3	\$4,300	\$12,900
115431	Sheriff	Covertrack - Annual Subscription	THE ASS	3	\$600	\$3,000	5	\$600	\$3,000	3	\$600	\$3,000
115431	Sheriff	Critical Software Renewal		1	5599	\$599	1	\$399	\$399	1	\$399	\$399
115431	Sheriff	DCI user fees		1	532,960	\$32,960	1	\$32,960	\$32,960	550,000	\$32,960	\$32,960
115431	Sheriff	DroneNerds Replacement Plan Renewal (Feb 2022 - Feb 2023)		1	5939	5939	1	\$939	\$939		\$939	\$939
115431	Sheriff	DroneSense Annual Ucense		+ :	\$2.388	\$2,388	1	\$2,388	\$2,388	21	52,388	
115431	Sheriff	ERAD Recovery Software Annual		1	\$3,000	\$3,000	1	\$3,000	\$3,000	1	\$3,000	\$2,388
115431	Sheriff	Drugtrak maintenance		+:	\$750	5750	1	\$750		1		\$3,000
115431	Sheriff	IAPRO Software Maintenance		1	\$4,500	\$4,500	1	\$4,500	\$750		\$750	\$730
115431	S-erff	Learly Online pawn shop database		1	\$7,618			\$7,618	\$4,500	00100	\$4,300	\$4,300
115431	9 miff	Lesipol LE Manual		_		57,613	1		\$7,618	1	\$7,618	\$7,618
115431	Serff.	Merris (Morphotrak) Maintenance (Admin)		1	\$15.202	\$15,202	1	\$15,202	\$15,202	1	\$15,202	\$15,202
115431	Sheriff	identa (Morphotral) Maintenance (CDI		1	\$12,053	\$12,053	1	\$12,053	\$12,053	1	\$12,053	\$12,033
115431	Seiff			1	35,312	\$5,312	1	\$5,312	\$5,312	1	\$5,312	\$5,312
115431	Sheriff Sheriff	Intelligent Surveillance Corporation - Camera Subscription Renewal		1	\$1,200	\$1,200	1	\$1,200	\$1,200	11	\$1,200	\$1,200
115431	Sheriff Sheriff	Johnson Controls maintenance for 95CH		1	\$23,246	\$23,246	1	\$23,246	\$23,246	H1:	\$23,246	\$23,246
115431		Johnson Controls maintenance for LEC		1	\$4,807	\$4,807	11	\$4,807	\$4,807	1	\$4,807	\$4,807
115431	Sheriff	Simbal Terminal Maintenance		1	\$1,200	\$1,200	1	\$1,200	\$1,200	21	\$1,200	\$1,200
	Sheriff	Rimball Radio Console Atmusi Maintenance (non-911 funded)		1	\$2,500	\$2,500	1	\$2,500	\$2,500	1	\$2,300	\$2,500
115431	Sheriff	CAD Annual Maintenance (non-911 funded)		1	\$1,038	\$1,038	1	\$1,038	\$1,038	110	\$1,038	\$1,038
115431	Sheriff	Southern Soft ware/CRS Annual (non-911 funded)		1	\$1,038	\$1,038	1	\$1,038	\$1,038	1	\$1,038	\$1,038
115431	Sheriff	Kimbali Zetrun Central	7000	12	\$1,024	\$12,288	12	\$1,024	\$12,288	12	\$1,024	\$12,288
115431	Sheriff	MSAB XI ay Logical license		2	\$3,550	\$7,100	2	\$3,550	\$7,100	2	\$3,550	\$7,100
115431	Shart ff	Netmotion Maintenance	20-27	1	\$14,000	\$14,000	1	\$14,000	\$14,000	1	\$14,000	\$14,000
115431	Sheriff	Netwrk Maintenance	0.000	1	\$6,500	\$6,500	1	\$6,300	\$6,300	1	\$6,500	\$6,300
115431	Sheriff	Nicle 360 Emergency Notification System	110	1	\$21.544	\$21,544	1	\$21,544	\$21,544	1	\$21,344	\$21,344
115431	Sheriff	MCG (OneSource) Laser Fiche Maintenance		1	\$700	\$700	1	\$700	\$700	1	\$700	\$700
115431	Sheriff	MDS Yearly Support (not 911 fund eligible)	1.0000	1	\$873	5875	1	\$273	\$575	11	\$875	\$873
115431	Sheriff	Power DMS - Power Policy Professional Subscription (Annual)		1	\$11,839	\$11,839	1	\$11,839	\$11.839	1	\$11,839	\$11,839
115431	Sheriff	Power DMS - PowerTraining (One Time Charge)		1	\$3,402	\$3,402	1	\$3,402	\$3,402			
	Sheriff	Power DMS - PowerPolicy Professional Setup (One Time Charge)		1	\$2,000	\$2,000	1	\$2,000		1	\$3,402	\$3,402
115431	S-eriff	Priority Dispatch License (not 911 fund eligible)		1	\$1,300				\$2,000	1	\$2,000	\$2,000
115431	Sheriff	RES Workspace Pro Software maintenance for 911 (Not 911 fund eligible)		1		\$1.300	1	\$1,300	\$1,300	85 1 NE	\$1,300	\$1,300
115431	Seiff	Smart Safety Software - ScenePD License		1	\$300	\$800	1	\$800	\$800	1	\$800	\$800
115431	Setff	Star Asset LEC Access Card System Maintenance		1	\$2,180	\$2,180	1	\$2,180	\$2,180	1	\$2,180	\$2,180
	Smill .			1	\$3,345	\$3,345	1	\$3,345	\$3,345	101	\$3,343	\$3,343
	Sheriff	SurTec Casper Connect for 6 tracking devices (CID)		1	\$5,536	\$5,536	1	\$5,536	\$3,536	AFT IN	\$3,336	\$5,536
	Sheriff Sheriff	Southern Software Annual (Sheriff's Portion)	10000	1	\$56,883	\$36,833	1	\$55,883	\$56,883	排1 程	\$36,883	\$16,883
		Intrensic Patrol Eyes Body Cameras - Reduction service & uploading license	Ethiop	1	\$27,269	527,269	1	\$27,269	\$27,269	1	\$27,269	\$27,269
	Sheriff	OS Forensics Software Renewal - ICAC 11/3/22-11/2/23	10000	1	\$300	\$800	1	\$800	\$300	1	\$800	\$800
	Shariff	Penlink - Brug Unit to view & analyze cell phone forensic data (placeholder for FY24)	150	1	50	\$0	1	\$0	\$0	11	\$0	\$0
	9-erff	Sheriff's App Maintenance & Support		1	\$3,993	\$5.995	1	\$3,993	\$3,995	41	\$3,993	\$3,995
	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
	Sheriff	WatchGuard Camera Evidence Library maintenance - existing ficenses		96	\$150	\$14,700	98	\$150	\$14,700	98	\$130	\$14,700
115431	Sheriff	WatchGuard Camera Evidence Library maintenance - Replacement for broken systems	5-U	10	\$150	\$1,500	10	\$130	\$1,300	10	\$130	\$1,300
115431	Sheriff	WatchGuard Camera Evidence Library Maintenance for Animal Enforcement Deputy	×	1	\$150	\$150	0	\$150	\$0	0	\$130	\$1,300
115431	Sheriff.	WatchGuard Camera Evidence Library Maintenance for Courthouse Deputy	X	1	\$130	\$150	0	\$150	50	0	\$130	\$0
115431	Detention	Lexipol Jallers Manual		1	\$7,638	57,638	1	\$7,638	57,638	111	\$7,638	
	Detention	Identia (Morphotrak) Livescan Maintenance	7 8 9	1	\$4,846	\$4,846	1	\$4,846			\$4,846	\$7,638
115431	Detention	Timekeeping Guard1 Software Maintenance	_	1	\$395		1	\$395	\$4,846	1		\$4,846
	Emergency Management	First Arriving Digital Signage for Emergency Services Center & Satellite Stations		1	\$3,990	5395			\$395	1	\$395	\$395
	Emergency Management	Salamander Inventory Control & Accountability Software (County portion)				\$3,990	1	\$3,990	\$3,990	1	\$3,990	\$3,990
	Emergency Management	Selementer inventory Control & Accountability Software (Fire & Rescue Asset)		1	\$5,720	\$5,720	1	\$3,720	\$5,720	1	\$5,720	\$5,720
	Emergency Management	Grish Track Disaster Software		1	\$6,720	\$6,720	1	\$6,720	\$6,720	11	\$6,720	\$6,720
115433	Emergency Management		-	1	\$5,720	\$5,720	1	\$3,720	\$5,720	1	\$5,720	\$5,720
		SARTCPO Incident Mapping Software		1	\$500	0002	1	\$500	\$300	1	\$300	\$300
	Fire Services	Code Messaging		1	\$6,637	\$6,637	1	\$6,637	\$6,637	11	\$6,637	\$6,637
		Smartdraw		1	\$299	\$299	1	\$299	****	DESCRIPTION OF THE PARTY NAMED IN	THE ASSESSMENT OF	STATE OF THE PARTY OF
	Fire Services	Active?11		1	570	\$70	1	2233	\$299	1	\$299	\$299

11512	4 Fire Services											
	Fire Services	Emergency Reporting - CAD Maintenance Fee Emergency Reporting		1	\$1,326		1	\$1,326	\$1,326	1	\$1,326	\$1,326
115434		Salamander - for ID badges	-	1	\$2,332		1	\$2,332	24,234	1	\$2,332	\$2,332
115434	Fire Services	Netmotion Licenses	_	1	\$500	\$500	1	\$300	\$500	1	\$300	\$300
115435	Building Services	BlueBearn Sofware		1	\$450	\$11,000	1	\$11,000		1	\$11,000	\$11,000
115437	EMS	Vairbbo Education Tracking & Scheduling System Monthly Fee	_	12	3648	\$7,776	12	\$430 \$648	\$450	12	\$450 \$648	\$450
115437		ESO Solutions Electronic Health Record Annual Subscription	_	1	\$27,000		1	\$27,000		1		\$7,776
115437		ESO Solutions - Health Care Data Exchange (HDE)	-	1	\$995	\$995	1	\$993	\$27,000	1	\$27,000	\$27,000 \$995
115437	e nes	ESO Solutions - HandTevy Integration		1	\$795	\$795	1	\$793	5793	1	\$793	\$795
115437		Active)11		1.8	\$13	\$234	18	\$13	\$234	18		5234
115437		EMS One/Online EMS Training Program		1	\$4,673	\$4,675	1	\$4,673	\$4,673	1	\$4,675	\$4,673
115438		HandTevy Pediatric Emergency Guide WaitWhile (12 months at \$59/month)		1	\$4,053		1	\$4,093	\$4,093	经 1	\$4,093	\$4,093
115438		Optima Internet	3.00	12	\$39	\$708	12	\$59	\$708	12		\$708
115438		AnimalShehherNet Standard Support	_	12	\$172	\$2,064	12	\$172	\$2,064	12	\$172	\$2,064
115438		AnimalShelterNet Workstation Licenses	-	7	\$1,095	\$1,095	1	\$1,095	\$1,095	1	\$1,093	\$1,093
115491		American Legal for Land Development Code	_	1	\$120	\$5,000	7	\$120	\$840	7	\$120	\$840
115493		Carlson Software (AutoCad) Annual Maintenance Cost	_	1	\$150	\$150	1	\$5,000	\$3,000	1	\$3,000	\$5,000
115510		NAVEX Policy Tech Professional Software Annual Subscription	_	1	\$4,724	\$4,724	1	\$4,724	\$150	1	\$150 \$4,724	\$130
115510		Cm Solve (One Call Now) - Web based software Preparechess		1	\$2,000	\$2,000	1	\$2,000	\$2,000	1	\$2,000	\$4,724 \$2,000
115510		CureMD (Electronic Health Record) - Clinic, Clinic Support, CD/Imm, WIC-Annual Fee		1	\$5,900	\$5,900	1	\$3,500	\$3,900	1	\$3,900	\$3,900
115510		CureMD EHR Initiative		12	\$1,800	\$21,600	12	\$1,800	\$21,600	12	51,800	\$21,600
115510	Health	Culcibooks - LHD Accounting Office		1	\$1,000	\$1,080	1	\$1,060	\$1,060	1	\$1,080	\$1,080
115510		Zoom Meeting Ucernes - Admin, Community Health Improvement, Behavior of Hith	100	3	\$600	\$1,800	3	\$600	\$1,800	3	\$600	\$1,800
115510		Zoom Phone COVID-19 Zoom Webinar COVID-19	-	1	\$8,000	\$8,000	1	\$8,000	\$8,000	1	\$8,000	\$8,000
115510		Carrya Pro Online (10 User)Communications Manager, Comm Hith Improv Spet, Admin	-	1	\$700	\$700	1	\$700	\$700	1	\$700	\$700
115510		Miro - Community Health Improvement, Admin		1	3192	\$420	1	\$420	\$420	1	\$420	\$420
115510	Health	Constant Contact - Variety throughout department - Maybe Enterprise is better?	1000	10		\$1.920	10	\$152	\$1,920	10	\$192	\$1,520
115510		Survey Monkey - WIC, Community Health Improvement, Clinic, Admin	2.00	1	\$1,000	\$1,000	1	\$340	\$340	1	\$540	\$540
115510		Mentimeter Community Health Improvement	200	1	\$300	\$3,000	1	\$1,000 \$300	\$1,000	1	\$1,000	\$1,000
115510	Health	Smartsheet - Quality Assurance; Community Health Improvement	5000	20	\$300	\$6,000	20	\$300	\$6,000	20	\$300	\$5,000
115510	Health	Adobe Greative Good - Communications Manager & Backup		1	\$900	\$900	1	\$900	\$900	1	\$900	\$6,000
115510	Health	Adobe Standard	14-14	8	\$155	\$1,240	8	\$155	\$1,240	8	\$133	\$1,240
115510		Adobe Pro		1	\$190	\$180	1	\$180	\$180	1	\$180	\$180
115510	Health Environmental Health	Acuity Scheduling - COVID 19 Vaccine		1	\$3,000	\$3,000	1	\$3,000	\$3,000	1	\$3,000	\$3,000
115582	Veterars Services	CDP/Environmental Health Staff/Food & Lodging Inspections	1	1	\$15,500	\$16,300	1	\$16,500	\$15,500	1	\$16,300	\$16,300
115611		Hot Docs Veterans Benefits Software	1	1	\$274	\$274	1	\$274	\$274	301	\$274	\$274
115611	Library	Foundation Technologies - Annual Network Maintenance Adobe Creative Suite Web Premium Subscription		1	\$25,000	\$25,000	1	\$25,000	\$25,000	1	\$25,000	\$25,000
115611	Library	Municode Website Maintenance		1	\$630	\$650	1	\$630	\$630	1	\$630	\$630
	Library	Citric XenDesktop SA and Support (115 seats)	-	1	\$500	\$600	1	\$600	\$900	1	\$600	\$600
115611	Library	Emisionware Maintenance		1	\$9,700	\$9,700	1	\$9,700	\$9,700	111	\$9,700	\$9,700
115611	Litrary	Emissionware Mobile Printing Annual Subscription		1	\$1,500	\$2,700	1	\$2,700	\$2,700	1	\$2,700	\$2,700
115611	Library	Intel Stick Software amoual support	+-	1	\$230	\$280	1	\$1,500	\$1,500	1	\$1,300	\$1,300
115611	Library	OCLC Annual Cetaloging Subscription	1	1	\$15,900	\$16,900	1	\$16,900	\$15,900	1	\$280	\$280
115611		PTFS Archivalware Maintenance		1	\$9,100	\$9,100	1	\$9,100	\$9,100	1	\$15,900	\$16,900 \$9,100
115611		Star Asset Mulintenance & Support	1	1	\$3,600	\$3,600	1	\$3,600	\$3,600	1	\$3,600	\$3,600
115611		Team Software Web Browser	1127	1	\$125	\$125	1	\$125	\$125	1	\$125	\$125
	Library	Parking Lot Wifi (Main, Etowah, Fietcher)		1	\$7,440	\$7,440	1	\$7,440	57,440	110	\$7,440	\$7,440
115611	Library	Springshare - LibCal	7.55	1	\$1,500	\$1,500	1	\$1,300	\$1,500	1	\$1,300	\$1,300
115611	library	Tech Logic Equipment Maintenance & Support AT&T ASE Circuits		1	\$22,500	\$22,500	1	\$22,500	\$22,500	14 1 M	\$22,300	\$22,500
115611	Library			1	\$20,000	\$20,000	1	\$20,000	\$20,000	1	\$20,000	\$20,000
115612	Library	Library Mobile App (Annual Subscription) Survey Monkey Annual Subscription - 1 user		1	\$5,000	\$6,000	1	\$6,000	\$6,000	21	\$6,000	\$6,000
				1	\$300	\$300	1	\$300	\$300	WATER AND ADDRESS.	\$300	\$300
115612				-	-					1		
115612	Library	Security Carner as (8 for Fletcher)	5.7(5)	8	\$500	\$4,000	3	\$300	\$4,000	18	\$300	\$4,000
115612	Library	Security Carner as (8 for Fletcher) Security Carner as System for Edneyoffe (7 Carner as)		1	\$4,993	\$4,000 \$4,995	3	\$4,993	\$4,000 \$4,993	1	\$300 \$4,993	\$4,000 \$4,993
115612	Library Library Library Restreation	Security Camer as (6 for Fletcher) Security Camer as System for Edwardle (7 Cameras) Network Drong (Edwardle & Fletcher)		1 1	\$4,993	\$4,000 \$4,995 \$6,000	1 1	\$4,993 \$6,000	\$4,000 \$4,993 \$6,000	1 1	\$300 \$4,993 \$6,000	\$4,000 \$4,993 \$6,000
115612 115612 115612 115612	Library Library	Security Carner as (8 for Fletcher) Security Carner as System for Edneyoffe (7 Carner as)		1 1 1	\$4,993 \$5,000 \$120	\$4,000 \$4,995 \$6,000 \$120	1 1	\$4,993 \$6,000 \$120	\$4,000 \$4,993 \$6,000 \$120	1 1 1	\$300 \$4,993 \$6,000 \$120	\$4,000 \$4,993 \$6,000 \$120
115612 115612 115612 115612 115612	Library Library Recreation	Security Comma to (8 for Pietcher) Security Comma to System for Edwards (7 Commas) Network Drocos (Edwards & Pietcher) Comma business Account		1 1 1	\$4,995 \$6,000 \$120 \$2,930	\$4,000 \$4,995 \$6,000 \$120 \$2,930	1 1 1 1	\$4,993 \$6,000 \$120 \$2,930	\$4,000 \$4,993 \$6,000 \$120 \$2,930	1 1 1	\$300 \$4,993 \$6,000 \$120 \$2,930	\$4,000 \$4,993 \$6,000 \$120 \$2,930
115612 115612 115612 115612 115612 115612	Library Library Recreation Recreation Recreation Recreation	Security Comma to 18 for Petcher) Security Comma to System for Editorollic (7 Comercia) Network Dorso (Serveritie & Petcher) Carrier Business Account Playground/Pets Software Petcherk		1 1 1 1	\$4,993 \$6,000 \$120 \$2,930 \$3,900	\$4,000 \$4,995 \$6,000 \$120 \$2,930 \$3,900	1 1 1 1	\$4,993 \$6,000 \$120 \$2,930 \$3,900	\$4,993 \$6,000 \$120 \$2,930 \$3,900	8 1 1 1	\$300 \$4,993 \$6,000 \$120 \$2,930 \$3,900	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,900
115612 115612 115612 115612 115612 115612	Library Library Restreation Restreation Restreation Restreation Restreation	Seculity Came as 18 for Patcher) Seculity Camer as System for Schwedle (7 Cameras) Network Dross (Schwedle & Patcher) Carry Business Account Anyound/Patch Soft ware		1 1 1 1 1 1 1	\$4,993 \$5,000 \$120 \$2,930 \$3,900 \$300	\$4,000 \$4,995 \$6,000 \$120 \$2,930 \$3,900 \$300	1 1 1 1 1 1	\$4,995 \$6,000 \$120 \$2,930 \$3,900 \$300	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300	8 1 1 1 1	\$300 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300
115612 115612 115612 115612 115612 115612	Library Library Recreation Recreation Recreation Recreation	Security Cumm as 18 for Patcher) Security Cumm as System for Robeyolfe (7 Cumeras) Network Dross (Edweydle & Fetcher) Curve Nationas Account Pargorount/Prix Soft ware Pargorount/Prix Soft ware Parchard System's (outdoor light scheduling system)		1 1 1 1	\$4,993 \$6,000 \$120 \$2,930 \$3,900	\$4,000 \$4,995 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220	1 1 1 1 1 1 1 1	\$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220	8 1 1 1 1 1	\$300 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220
115612 115612 115612 115612 115612 115612 115612	Ubrary Ubrary Resteation Resteation Resteation Resteation Resteation Resteation Resteation	Security Camer as 18 for Pathwell Security Camer as 18 for Pathwell of Cameria) Network Dross (Schwellte & Fatcher) Camer Business Account Partycound/Parks Soft ware Partycound/Parks Soft ware Partycound/Parks Soft ware Partycound/Parks Soft ware Softman Value 2 Work Exchanging in July in American Softman 2 Work Exchanging in July in American Software Monkey (advantage plant)		1 1 1 1 1 1 1 1 1	\$4,993 \$5,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408	\$4,000 \$4,995 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408	1 1 1 1 1 1 1	\$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300	8 1 1 1 1	\$300 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300
115612 115612 115612 115612 115612 115612 115612	Library Library Restreation Restreation Restreation Restreation Restreation	Security Camer as 18 for Retacher) Security Camer as 18 for Retacher) Security Camer as System for Edwardte (7 Cameria) Net work Droop (Edwardte & Retuber) Camer is business. Account Paragonand/Paris Sort ware Pacificas Systems (Sort Cameria) Videnz North Standardte (18 scheduling system) Videnz North Standardte (18 scheduling system) Videnz North Standardte (18 scheduling system) Mater Other (Sorthardte plain) Mater Chimp (mass e-mail subsociotism)		1 1 1 1 1 1 1 1 1	\$4,995 \$5,000 \$120 \$2,930 \$3,900 \$300 \$220	\$4,000 \$4,995 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408	1 1 1 1 1 1 1 1	\$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408	8 1 1 1 1 1	\$300 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408
115612 115612 115612 115612 115612 115612 115612	Ubrary Ubrary Resteation Resteation Resteation Resteation Resteation Resteation Resteation	Security Camer as 18 for Pathwell Security Camer as 18 for Pathwell of Cameria) Network Dross (Schwellte & Fatcher) Camer Business Account Partycound/Parks Soft ware Partycound/Parks Soft ware Partycound/Parks Soft ware Partycound/Parks Soft ware Softman Value 2 Work Exchanging in July in American Softman 2 Work Exchanging in July in American Software Monkey (advantage plant)		1 1 1 1 1 1 1 1 1	\$4,993 \$5,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408	\$4,000 \$4,995 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408	1 1 1 1 1 1 1	\$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408	8 1 1 1 1 1 1 1	\$300 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$406
115612 115612 115612 115612 115612 115612 115612	Ubrary Ubrary Resteation Resteation Resteation Resteation Resteation Resteation Resteation	Seculty Came a 18 for Instance Seculty Came a 18 for Instance Towards (7 Cameria) Network Droos (Edwards & Pietcher) Cerve Bushness Account Playeround/Past Software Player		3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4,993 \$5,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408	\$4,000 \$4,995 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408	1 1 1 1 1 1 1	\$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408	8 1 1 1 1 1 1 1	\$300 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408
115612 115612 115612 115612 115612 115612 115612 115612	Ultrary Retrietion Retrietion Retrietion Retrietion Retrietion Retrietion Retrietion Retrietion Retrietion	Security Camer as 18 for Retacher) Security Camer as 18 for Retacher) Security Camer as System for Edwardte (7 Cameria) Net work Droop (Edwardte & Retuber) Camer is business. Account Paragonand/Paris Sort ware Pacificas Systems (Sort Cameria) Videnz North Standardte (18 scheduling system) Videnz North Standardte (18 scheduling system) Videnz North Standardte (18 scheduling system) Mater Other (Sorthardte plain) Mater Chimp (mass e-mail subsociotism)	33 L	\$ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4.993 \$5.000 \$120 \$2,930 \$3,900 \$100 \$120 \$408 \$1,200	\$4,000 \$4,995 \$6,000 \$120 \$2,930 \$3,900 \$220 \$408 \$1,200 \$2,696,039	1 1 1 1 1 1 1	\$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$220 \$408 \$1,200 \$2,695,739	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$300 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$20 \$408 \$1,200	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$406 \$1,200 \$2,695,739
115612 115612 115612 115612 115612 115612 115612 115612	Ubrary Ubrary Resteation Resteation Resteation Resteation Resteation Resteation Resteation	Seculty Came a 18 for Instance Seculty Came a 18 for Instance Towards (7 Cameria) Network Droos (Edwards & Pietcher) Cerve Bushness Account Playeround/Past Software Player	NEW	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4.993 \$5.000 \$120 \$2,930 \$3,900 \$220 \$408 \$1,200	\$4,000 \$4,995 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408 \$1,200 \$2,696,039	3 1 1 1 1 1 1 1 1	\$4,995 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408 \$1,200	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$220 \$408 \$1,200 \$2,695,739	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$300 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$406 \$1,200 \$2,695,739
115612 115612 115612 115612 115612 115612 115612 115612 115612	Ultrary Mileary Restraction Restraction Restraction Restraction Restraction Restraction Restraction Restraction GF DEPARTMENT	Seculity Came at 18 for Patches	33 L	\$ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4.993 \$5.000 \$120 \$2,930 \$3,900 \$100 \$120 \$408 \$1,200	\$4,000 \$4,995 \$6,000 \$120 \$2,930 \$3,900 \$220 \$408 \$1,200 \$2,696,039	1 1 1 1 1 1 1	\$4,995 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408 \$1,200	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$220 \$408 \$1,200 \$2,695,739	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$300 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$20 \$408 \$1,200	\$4,000 \$4,993 \$5,000 \$120 \$2,930 \$3,900 \$300 \$220 \$406 \$1,200 \$2,695,739
115612 115612 115612 115612 115612 115612 115612 115612	Ultrary Mileary Restraction Restraction Restraction Restraction Restraction Restraction Restraction Restraction GF DEPARTMENT	Security Came as 18 for Britanian	NEW	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4.993 \$5.000 \$120 \$2.930 \$3.900 \$300 \$120 \$408 \$1,200	\$4,000 \$4,995 \$6,000 \$120 \$2,930 \$3,900 \$3,900 \$408 \$1,200 \$2,696,039	8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4,995 \$6,000 \$120 \$2,930 \$3,900 \$300 \$20 \$408 \$1,200 IT FUNDED UNIT COST	\$4,000 \$4,995 \$6,000 \$120 \$2,930 \$3,500 \$300 \$220 \$408 \$1,200 \$2,695,739	8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$300 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$220 \$408 \$1,200 MANAGER PRO UNIT COST	\$4,000 \$4,923 \$6,000 \$120 \$2,930 \$3,900 \$3,900 \$220 \$405 \$1,200 \$2,695,739
115612 115612 115612 115612 115612 115612 115612 115612 115612	Ultrary Mileary Restraction Restraction Restraction Restraction Restraction Restraction Restraction Restraction GF DEPARTMENT	Seculity Came at 18 for Patchan	NEW	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4.993 \$5.000 \$120 \$2,930 \$3,900 \$220 \$408 \$1,200	\$4,000 \$4,995 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408 \$1,200 \$2,696,039	3 1 1 1 1 1 1 1 1	\$4,995 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408 \$1,200	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408 \$1,200 \$2,695,739	8 1 1 1 1 1 1 1	\$300 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408 \$1,200	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$406 \$1,200 \$2,695,739
115612 115612 115612 115612 115612 115612 115612 115612 115612	Ultrary Mileary Restraction Restraction Restraction Restraction Restraction Restraction Restraction Restraction GF DEPARTMENT	Security Came as (8 for Britaher)	NEW	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4.993 \$5.000 \$120 \$2.930 \$3.900 \$300 \$408 \$1,200 UNIT COST \$33,000	\$4,000 \$4,995 \$6,000 \$120 \$2,930 \$3,900 \$220 \$408 \$1,200 \$2,696,039 \$2,696,039 \$1,000 \$2,696,039	8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4,995 \$6,000 \$120 \$2,930 \$3,900 \$300 \$20 \$408 \$1,200 IT FUNDED UNIT COST	\$4,000 \$4,999 \$6,000 \$120 \$2,930 \$3,900 \$220 \$408 \$1,200 \$2,695,739	8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$300 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$220 \$408 \$1,200 MANAGER PRO UNIT COST	\$4,000 \$4,923 \$6,000 \$120 \$2,930 \$3,900 \$3,900 \$220 \$405 \$1,200 \$2,695,739
115612 115612 115612 115612 115612 115612 115612 115612 115612	Ultrary Mileary Restraction Restraction Restraction Restraction Restraction Restraction Restraction Restraction GF DEPARTMENT	Security Came as 18 for Britanian	NEW	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4.993 \$5.000 \$120 \$2.930 \$3.900 \$300 \$408 \$1,200 UNIT COST \$33,000	\$4,000 \$4,995 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408 \$1,200 \$2,696,039	8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4,993 \$6,000 \$120 \$2,930 \$3,900 \$220 \$408 \$1,200 IT FUNDED UNIT COST \$33,000	\$4,000 \$4,999 \$6,000 \$120 \$2,930 \$3,900 \$220 \$408 \$1,200 \$2,695,739	8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$300 \$4,993 \$6,000 \$1,20 \$2,530 \$3,500 \$220 \$408 \$1,200 WANAGER PRO UNIT COST \$33,000	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$406 \$1,200 \$2,695,739
115612 115612 115612 115612 115612 115612 115612 115612 115612	Ultrary Mileary Restraction Restraction Restraction Restraction Restraction Restraction Restraction Restraction GF DEPARTMENT	Seculity Came at 18 for Patchway Seculity Came as Stores for Edwardte (7 Camerics) Network Discos (Edwardte & Patcher) Network Discos (Edwardte & Patcher) Patchers Society of Patchers Patchers Patchers Patchers Patcher	NEW EMP EXP	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4.993 \$5.000 \$120 \$2.930 \$3.900 \$300 \$408 \$1,200 UNIT COST \$33,000	\$4,000 \$4,995 \$6,000 \$120 \$2,930 \$3,900 \$220 \$408 \$1,200 \$2,696,039 \$2,696,039 \$1,000 \$2,696,039	8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4,993 \$6,000 \$120 \$2,930 \$3,900 \$220 \$408 \$1,200 IT FUNDED UNIT COST \$33,000	\$4,000 \$4,993 \$6,000 \$12,930 \$3,900 \$3,900 \$220 \$408 \$1,200 \$2,695,739 STOTAL REQUEST \$35,000 \$35,000	8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$300 \$4,993 \$6,000 \$1,20 \$2,530 \$3,500 \$220 \$408 \$1,200 WANAGER PRO UNIT COST \$33,000	\$4,000 \$4,993 \$5,000 \$120 \$2,930 \$3,900 \$33,900 \$320 \$408 \$1,200 \$2,695,739 \$000 \$1,000 \$2,695,739 \$000 \$1,
115612 115612 115612 115612 115612 115612 115612 115612 115612	Ultrary Mileary Restraction Restraction Restraction Restraction Restraction Restraction Restraction Restraction GF DEPARTMENT	Security Came as (8 for Britaher)	NEW EMP EXP	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4.993 \$5.000 \$120 \$2.930 \$3.900 \$300 \$408 \$1,200 UNIT COST \$33,000	\$4,000 \$4,995 \$6,000 \$120 \$2,930 \$3,900 \$220 \$408 \$1,200 \$2,696,039 \$2,696,039 \$1,000 \$2,696,039	8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4,993 \$6,000 \$120 \$2,930 \$3,900 \$220 \$408 \$1,200 IT FUNDED UNIT COST \$33,000	\$4,000 \$4,993 \$6,000 \$12,930 \$3,900 \$3,900 \$220 \$408 \$1,200 \$2,695,739 STOTAL REQUEST \$35,000 \$35,000	8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$300 \$4,993 \$6,000 \$1,00 \$1,20 \$2,530 \$3,900 \$220 \$408 \$1,200 \$1,200 WMANAGER PRC	\$4,000 \$4,993 \$5,000 \$120 \$2,930 \$3,900 \$33,900 \$320 \$408 \$1,200 \$2,695,739 \$000 \$1,000 \$2,695,739 \$000 \$1,
115612 115612 115612 115612 115612 115612 115612 115612 115612	Ultrary Mileary Restraction Restraction Restraction Restraction Restraction Restraction Restraction Restraction GF DEPARTMENT	Seculity Came as [8 for Britisher)	NEW EMP EXP	3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4.993 \$5.000 \$120 \$2.930 \$3.900 \$3.900 \$220 \$408 \$1,200 BIGHAL DEPT UNIT COST \$33,000	\$4,000 \$4,995 \$6,000 \$120 \$2,930 \$3,900 \$220 \$408 \$1,200 \$2,696,039 \$2,696,039 \$1,000 \$2,696,039	8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4,993 \$6,000 \$120 \$2,930 \$3,900 \$220 \$408 \$1,200 IT FUNDED UNIT COST \$33,000	\$4,000 \$4,993 \$6,000 \$12,930 \$3,900 \$3,900 \$220 \$408 \$1,200 \$2,695,739 STOTAL REQUEST \$35,000 \$35,000	8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$300 \$4,993 \$6,000 \$1,00 \$1,20 \$2,530 \$3,900 \$220 \$408 \$1,200 \$1,200 WMANAGER PRC	\$4,000 \$4,993 \$5,000 \$120 \$2,930 \$3,900 \$33,900 \$320 \$408 \$1,200 \$2,695,739 \$000 \$1,000 \$2,695,739 \$000 \$1,
115612 115612 115612 115612 115612 115612 115612 115612 115612	Utherry Blarery Restreation Restreation Restreation Restreation Restreation Restreation Restreation Generation Generation Generation Generation Generation Generation	Seculity Came at 18 for Patchwal	RTS	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4.993 \$5.000 \$120 \$2.930 \$3.900 \$3.900 \$220 \$408 \$1,200 BIGHAL DEPT UNIT COST \$33,000	\$4,000 \$4,995 \$5,000 \$120 \$3,890 \$3,890 \$100 \$100 \$100 \$2,696,039 \$1,000 \$2,696,039 \$1,000 \$3,896,913	g 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408 \$1,200 IIT FUNDED UNIT COST \$33,000	\$4,000 \$4,995 \$6,000 \$12,930 \$2,930 \$3,500 \$220 \$400 \$1,200 \$2,695,739 TEMS TOTAL REQUIST \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$34,	2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$300 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408 \$1,200 WIT COST \$35,000	\$4,000 \$4,993 \$6,000 \$12,930 \$3,900 \$33,900 \$33,900 \$22,930 \$300 \$406 \$12,000 \$12,695,739 TOTAL PROPOSED \$33,000 \$34,000 \$34,0
115612 115612 115612 115612 115612 115612 115612 115612 0RG NUMBER 115611	Ultrary Mileary Restraction Restraction Restraction Restraction Restraction Restraction Restraction Restraction GF DEPARTMENT	Seculity Came as [8 for Britisher)	RTS -526201 NEW	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4.993 \$120 \$120 \$3.300 \$3.00 \$220 \$408 \$408 \$1,200 UNIT COST \$35,000	\$4,000 \$4,995 \$6,000 \$120 \$2,990 \$3,900 \$2,200 \$400 \$1,200 \$2,996,039 \$1,200 \$2,996,039 \$1,300 \$33,000 \$35,000	8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408 \$1,200 UNIT COST \$33,000	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,500 \$3,500 \$2,20 \$400 \$1,200 \$2,695,739 \$100 \$3,500 \$35,00	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$300 \$4,995 \$6,000 \$120 \$2,530 \$3,900 \$20 \$20 \$408 \$1,200 \$408 \$1,200 MANAGER PRO MANAGER PRO	\$4,000 \$4,993 \$6,000 \$120 \$1,290 \$3,500 \$33,500 \$220 \$408 \$1,200 \$2,695,739 TOTAL PROPOSED TOTAL PROPOSED \$33,000 \$34,000 \$34,
115612 115612 115613 115613 115613 115613 115613 115613 115613 115613 115613 08G NUMBER	Ulbery Blarey Restreation DEPARTMENT	Seculity Came at 18 for Patchwal	RTS	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4.993 \$120 \$120 \$3.300 \$3.00 \$220 \$408 \$408 \$1,200 UNIT COST \$35,000	\$4,000 \$4,995 \$5,000 \$120 \$3,890 \$3,890 \$100 \$100 \$100 \$2,696,039 \$1,000 \$2,696,039 \$1,000 \$3,896,913	g 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408 \$1,200 UNIT COST \$33,000	\$4,000 \$4,995 \$6,000 \$12,930 \$2,930 \$3,500 \$220 \$400 \$1,200 \$2,695,739 TEMS TOTAL REQUIST \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$34,	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$300 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408 \$1,200 WIT COST \$35,000	\$4,000 \$4,993 \$5,000 \$120 \$2,990 \$3,900 \$1800 \$200 \$408 \$1200 \$2,695,739 TOTAL PROPSED \$33,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000
115612 115612 115612 115612 115612 115612 115612 115612 0RG NUMBER 115611	Ulbery Blarey Restreation DEPARTMENT	Seculity Came at 18 for Patchers	RTS -526201 NEW	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4.993 \$120 \$120 \$3.300 \$3.00 \$220 \$408 \$408 \$1,200 UNIT COST \$35,000	\$4,000 \$4,995 \$6,000 \$120 \$2,990 \$3,900 \$2,299 \$400 \$1,200 \$2,696,039 \$1,200 \$2,696,039 \$35,000 \$35,00	4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4,993 \$6,000 \$120 \$1,200 \$1,200 \$3,900 \$1300 \$220 \$408 \$1,200 UNIT COST \$33,000	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,000 \$3,000 \$2,200 \$4,000 \$1,2	gry.	\$300 \$4,993 \$6,000 \$120 \$2,530 \$3,000 \$3,000 \$220 \$408 \$408 UNIT COST \$33,000 WANAGER PRO UNIT COST	\$4,000 \$4,993 \$6,000 \$120 \$1,290 \$3,500 \$33,000 \$220 \$405 \$1,200 \$2,695,739 TOTAL PROPOSED TOTAL PROPOSED TOTAL PROPOSED TOTAL PROPOSED
115612 115612 115613 115613 115613 115613 115613 115613 115613 115613 115613 08G NUMBER	Ulbery Blarey Restreation DEPARTMENT	Seculity Came at 18 for Patchwal	RTS -526201 NEW	\$ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4.993 \$5.000 \$120 \$2.930 \$3.900 \$1300 \$408 \$408 \$1,200 UNIT COST \$33,000	\$4,000 \$4,995 \$6,000 \$120 \$5,230 \$3,300 \$300 \$300 \$500 \$500 \$500 \$7,000	8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4,993 \$6,000 \$120 \$2,930 \$3,900 \$300 \$220 \$408 \$1,200 UNIT COST \$33,000	\$4,000 \$14,993 \$6,000 \$12,590 \$2,590 \$3,500 \$2,000	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$300 \$4,995 \$6,000 \$120 \$2,530 \$3,900 \$20 \$20 \$408 \$1,200 \$408 \$1,200 MANAGER PRO MANAGER PRO	\$4,000 \$4,993 \$6,000 \$12,930 \$3,930 \$3,900 \$33,900 \$32,930 \$22,00 \$408 \$12,00 \$2,695,739 PROFESD TOTAL PROFESSD \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$34,00
115612 115612 115613 115613 115613 115613 115613 115613 115613 115613 115613 08G NUMBER	Ulbery Blarey Restreation DEPARTMENT	Seculity Came at 18 for Patchers	RTS -526201 NEW	\$ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4.993 \$5.000 \$120 \$2.930 \$3.900 \$1300 \$408 \$408 \$1,200 UNIT COST \$33,000	\$4,000 \$4,995 \$6,000 \$120 \$2,990 \$3,900 \$2,299 \$400 \$1,200 \$2,696,039 \$1,200 \$2,696,039 \$35,000 \$35,00	4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4,993 \$6,000 \$120 \$1,200 \$1,200 \$3,900 \$1300 \$220 \$408 \$1,200 UNIT COST \$33,000	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,000 \$3,000 \$2,200 \$4,000 \$1,2	gry.	\$300 \$4,993 \$6,000 \$120 \$2,530 \$3,000 \$3,000 \$220 \$408 \$408 UNIT COST \$33,000 WANAGER PRO UNIT COST	\$4,000 \$4,993 \$6,000 \$120 \$1,290 \$3,500 \$33,000 \$220 \$405 \$1,200 \$2,695,739 TOTAL PROPOSED TOTAL PROPOSED TOTAL PROPOSED TOTAL PROPOSED
115612 115612 115613 115613 115613 115613 115613 115613 115613 115613 115613 08G NUMBER	Ulbery Blarey Restreation DEPARTMENT	Seculity Came at 18 for Patchwal	RTS -526201 NEW EMP DZP	3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4.993 \$5000 \$120 \$2.930 \$3.900 \$3.900 \$220 \$408 \$1,200 BGINAL DEPT UNIT COST \$33,000 BUILD STANDARD STANDAR	\$4,000 \$4,995 \$6,000 \$120 \$5,230 \$3,300 \$300 \$300 \$500 \$500 \$500 \$7,000	4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4,993 \$6,000 \$120 \$1,200 \$1,200 \$3,900 \$1300 \$220 \$408 \$1,200 UNIT COST \$33,000	\$4,000 \$14,993 \$6,000 \$12,590 \$2,590 \$3,500 \$200 \$2,695,739 \$1,200 \$2,695,739 \$1,200 \$2,695,739 \$35,000 \$35,00	gry.	\$300 \$4,993 \$6,000 \$120 \$2,530 \$3,000 \$3,000 \$220 \$408 \$408 UNIT COST \$33,000 WANAGER PRO UNIT COST	\$4,000 \$4,993 \$6,000 \$12,930 \$3,930 \$3,900 \$33,900 \$32,930 \$22,00 \$408 \$12,00 \$2,695,739 PROFESD TOTAL PROFESSD \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$34,00
115612 115612 115613 115613 115613 115613 115613 115613 115613 115613 115613 08G NUMBER	Uthery Blarry Restreetion Restreetion Restreetion Restreetion Restreetion Restreetion Restreetion GE DEPARTMENT DEPARTMENT It of Courts	Secutive Came as 18 for Patchwal	RTS -526201 NEW EMP DOP	3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$1,200 \$1,200 \$1,200 \$1,200 \$3,500 \$3,500 \$3,500 \$1,200 \$1	\$4,000 \$4,995 \$5,000 \$120 \$120 \$5,230 \$3,900 \$300 \$5,000 \$5,000 \$5,000 \$2,696,039 ***TOTAL REQUEST** **TOTAL REQUEST** ***TOTAL REQUEST** **TOTAL REQUEST** ***TOTAL REQUEST** **TOTAL REQUES	qry. 1	\$4,993 \$6,000 \$1,200 \$1,200 \$1,900 \$300 \$220 \$408 \$1,200 UNIT COST \$333,000 UNIT COST \$333,000 UNIT COST \$34,000 UNIT CO	\$4,000 \$4,993 \$6,000 \$120 \$1,290 \$1,390 \$1,390 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,3	gry.	\$200 \$4,993 \$6,000 \$120 \$2,930 \$3,500 \$300 \$220 \$408 \$1,200 WMANAGER PRO UNIT COST \$33,000 WMANAGER PRO UNIT COST \$18,266	\$4,000 \$4,993 \$6,000 \$120 \$2,990 \$3,900 \$3,900 \$3,900 \$2,000 \$1,200 \$2,695,739 TOTAL PROPOSED \$33,000 \$34,000
115612 115612 115612 115612 115612 115612 115612 115612 115612 115612 0RG NUMBER 115611	Ulbery Blarey Restreation DEPARTMENT	Seculity Came at 18 for Patchwal	RTS -526201 NEW EMP DOP	3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$1,200 \$1,200 \$1,200 \$1,200 \$3,3,600 \$3,3,600 \$3,3,600 \$1,200 \$1,	\$4,000 \$4,995 \$5,000 \$120 \$52,900 \$53,900 \$53,900 \$53,900 \$5,000	S	\$4,993 \$6,000 \$120 \$1,200 \$1,200 \$3,900 \$3,000 \$408 \$1,200 IT FUNDED UNIT COST \$33,000 UNIT COST \$18,266	\$4,000 \$4,993 \$5,000 \$129 \$2,910 \$3,000 \$1,0	QTY. 1	\$200 \$4,993 \$6,000 \$120 \$2,500 \$3,500 \$2,20 \$3,500 \$2,20 \$408 \$1,000 WANAGER PROUNT COST \$330,000 WANAGER PROUNT COST \$1,266	\$4,000 \$4,993 \$5,000 \$120 \$2,930 \$3,500 \$3,500 \$3,500 \$220 \$408 \$1,200 \$2,805,739 \$1,200 \$2,605,739 \$35,000 \$3
115512 115612 ORG ORG OMG OMG OMG OMG OMG OMG OMG OMG OMG OM	Ulbery Barreston Restreation Restreation Restreation Restreation Restreation Restreation Restreation Restreation GF DEPARTMENT DEPARTMENT of Courts DEPARTMENT	Secutive Came as 18 for Patchwal	RTS -526201 NEW EMP DOP	3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$1,200 \$1,200 \$1,200 \$1,200 \$3,3,600 \$3,3,600 \$3,3,600 \$1,200 \$1,	\$4,000 \$4,995 \$5,000 \$120 \$120 \$5,230 \$3,900 \$300 \$5,000 \$5,000 \$5,000 \$2,696,039 ***TOTAL REQUEST** **TOTAL REQUEST** ***TOTAL REQUEST** **TOTAL REQUEST** ***TOTAL REQUEST** **TOTAL REQUES	qry. 1	\$4,993 \$6,000 \$1,200 \$1,200 \$1,900 \$300 \$220 \$408 \$1,200 UNIT COST \$333,000 UNIT COST \$333,000 UNIT COST \$34,000 UNIT CO	\$4,000 \$4,993 \$6,000 \$120 \$1,290 \$1,390 \$1,390 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,3	gry.	\$200 \$4,993 \$6,000 \$120 \$2,930 \$3,500 \$300 \$220 \$408 \$1,200 WMANAGER PRO UNIT COST \$33,000 WMANAGER PRO UNIT COST \$18,266	\$4,000 \$4,993 \$6,000 \$120 \$2,990 \$3,900 \$1800 \$120 \$405 \$1200 \$1000 \$100
115512 115612 ORG ORG OMG OMG OMG OMG OMG OMG OMG OMG OMG OM	Ulbery Barreston Restreation Restreation Restreation Restreation Restreation Restreation Restreation Restreation GF DEPARTMENT DEPARTMENT of Courts DEPARTMENT	Security Came as 18 for Patchan's	RTS -526201 NEW EMP DOP	3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$1,200 \$1,200 \$1,200 \$1,200 \$3,3,600 \$3,3,600 \$3,3,600 \$1,200 \$1,	\$4,000 \$4,995 \$5,000 \$120 \$52,900 \$53,900 \$53,900 \$53,900 \$5,000	S	\$4,993 \$6,000 \$120 \$1,200 \$1,200 \$3,900 \$3,000 \$408 \$1,200 IT FUNDED UNIT COST \$33,000 UNIT COST \$18,266	\$4,000 \$4,993 \$5,000 \$129 \$2,910 \$3,000 \$1,0	QTY. 1	\$300 \$4,993 \$6,000 \$120 \$2,530 \$3,000 \$2,20 \$408 \$100 WANAGER PROUNT COST \$33,000 WANAGER PROUNT COST \$1,200 WANAGER PROUNT COST \$1,266	\$4,000 \$4,993 \$5,000 \$120 \$2,930 \$3,500 \$3,500 \$3,500 \$220 \$408 \$1,200 \$
115512 115612 ORG ORG OMG OMG OMG OMG OMG OMG OMG OMG OMG OM	Ulbery Barreston Restreation Restreation Restreation Restreation Restreation Restreation Restreation Restreation GF DEPARTMENT DEPARTMENT of Courts DEPARTMENT	Secutive Came as 18 for Patchwal	RTS -526201 NEW EMP DOP	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4.993 \$5.000 \$1120 \$2.930 \$3.500 \$120 \$120 \$120 \$120 \$1,200 UNIT COST \$33,000 UNIT COST \$13,266	\$4,000 \$4,995 \$5,000 \$120 \$120 \$2,990 \$3,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$2,696,099 \$1,000 \$1,000 \$2,696,099 \$2,696,099	B 1 1 1 1 1 1 1 1 1	\$4,993 \$6,000 \$1,20 \$1,200 \$1,300 \$300 \$220 \$408 \$1,200 UNIT COST \$35,000 UNIT COST \$1,200 UNIT COST \$1,200 UNIT COST \$1,200 UNIT COST	\$4,000 \$4,993 \$6,000 \$12,00 \$12,00 \$12,00 \$13,000 \$1	QTY. 1	\$200 \$4,993 \$6,000 \$120 \$2,500 \$3,500 \$2,20 \$3,500 \$2,20 \$408 \$1,000 WANAGER PROUNT COST \$330,000 WANAGER PROUNT COST \$1,266	\$4,000 \$4,993 \$6,900 \$12,930 \$3,900 \$33,900 \$33,900 \$32,930 \$220 \$408 \$1,200 \$2,695,739 TOTAL PROPOSED TOTAL PROPOSED TOTAL PROPOSED TOTAL PROPOSED \$1,826 \$
115512 115612 ORG ORG OMG OMG OMG OMG OMG OMG OMG OMG OMG OM	Ulbery Barreston Restreation Restreation Restreation Restreation Restreation Restreation Restreation Restreation GF DEPARTMENT DEPARTMENT of Courts DEPARTMENT	Secutive Came as 18 for Patchwall	RTS -526201 NEW EMP DOP	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4.993 \$5.000 \$1120 \$2.930 \$3.500 \$120 \$120 \$120 \$120 \$1,200 UNIT COST \$33,000 UNIT COST \$13,266	\$4,000 \$4,995 \$5,000 \$120 \$52,990 \$3,900 \$3,900 \$3,900 \$3,900 \$3,900 \$5,408 \$1,100 \$52,696,039 \$1,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000	B 1 1 1 1 1 1 1 1 1	\$4,993 \$6,000 \$1,20 \$1,200 \$1,300 \$300 \$220 \$408 \$1,200 UNIT COST \$35,000 UNIT COST \$1,200 UNIT COST \$1,200 UNIT COST \$1,200 UNIT COST	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,000 \$3,000 \$2,200 \$4,000 \$1,000 \$2,695,739 \$1,000 \$3,000 \$34,000 \$34,000 \$	QTY. 1	\$300 \$4,993 \$6,000 \$120 \$2,530 \$3,000 \$2,20 \$408 \$100 WANAGER PROUNT COST \$33,000 WANAGER PROUNT COST \$1,200 WANAGER PROUNT COST \$1,266	\$4,000 \$4,993 \$5,000 \$120 \$2,930 \$3,500 \$3,500 \$3,500 \$220 \$408 \$1,200 \$
115512 115612 ORG ORG OMG OMG OMG OMG OMG OMG OMG OMG OMG OM	Ulbery Barreston Restreation Restreation Restreation Restreation Restreation Restreation Restreation Restreation GF DEPARTMENT DEPARTMENT of Courts DEPARTMENT	Security Came as 18 for Patchan's	RTS -526201 NEW EMP DOP	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4.993 \$5.000 \$1120 \$2.930 \$3.500 \$120 \$120 \$120 \$120 \$1,200 UNIT COST \$33,000 UNIT COST \$13,266	\$4,000 \$4,995 \$5,000 \$120 \$120 \$5,2910 \$1,20	B 1 1 1 1 1 1 1 1 1	\$4,993 \$6,000 \$1,20 \$1,200 \$1,300 \$300 \$220 \$408 \$1,200 UNIT COST \$35,000 UNIT COST \$1,200 UNIT COST \$1,200 UNIT COST \$1,200 UNIT COST	\$4,000 \$4,993 \$5,000 \$120 \$2,930 \$3,000 \$3,000 \$2,203 \$400 \$1,200	QTY. 1	\$300 \$4,993 \$6,000 \$120 \$2,530 \$3,000 \$2,20 \$408 \$100 WANAGER PROUNT COST \$33,000 WANAGER PROUNT COST \$1,200 WANAGER PROUNT COST \$1,266	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,500 \$3,500 \$3,500 \$2,200 \$408 \$1,200 \$2,695,739 PROPOSED TOTAL PROPOSED TOTAL PROPOSED TOTAL PROPOSED TOTAL PROPOSED TOTAL PROPOSED TOTAL PROPOSED TOTAL PROPOSED TOTAL PROPOSED \$10,000 \$
115512 115612 ORG ORG OMG OMG OMG OMG OMG OMG OMG OMG OMG OM	Ulbery Barreston Restreation Restreation Restreation Restreation Restreation Restreation Restreation Restreation GF DEPARTMENT DEPARTMENT of Courts DEPARTMENT	Secutive Came as 18 for Patchwall	RTS -526201 NEW EMP DOP	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4.993 \$5.000 \$1120 \$2.930 \$3.500 \$120 \$120 \$120 \$120 \$1,200 UNIT COST \$33,000 UNIT COST \$13,266	\$4,000 \$4,995 \$5,000 \$120 \$52,990 \$3,900 \$3,900 \$3,900 \$3,900 \$3,900 \$5,408 \$1,100 \$52,696,039 \$1,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000	B 1 1 1 1 1 1 1 1 1	\$4,993 \$6,000 \$1,20 \$1,200 \$1,300 \$300 \$220 \$408 \$1,200 UNIT COST \$135,000 UNIT COST \$1,200 UNIT COST \$1,200 UNIT COST \$1,200 UNIT COST	\$4,000 \$4,993 \$6,000 \$12,00 \$12,00 \$12,00 \$13,000 \$1	QTY. 1	\$300 \$4,993 \$6,000 \$120 \$2,530 \$3,000 \$2,20 \$408 \$100 WANAGER PROUNT COST \$33,000 WANAGER PROUNT COST \$1,200 WANAGER PROUNT COST \$1,266	\$4,000 \$4,993 \$6,900 \$12,930 \$3,900 \$33,900 \$33,900 \$32,930 \$220 \$408 \$1,200 \$2,695,739 TOTAL PROPOSED TOTAL PROPOSED TOTAL PROPOSED TOTAL PROPOSED \$1,826 \$
115512 115612 ORG ORG OMG OMG OMG OMG OMG OMG OMG OMG OMG OM	Ulbery Barreston Restreation Restreation Restreation Restreation Restreation Restreation Restreation Restreation GF DEPARTMENT DEPARTMENT of Courts DEPARTMENT	Secular Came at 18 for Patch and Secular Camera	RTS -526201 NEW EMP DOP	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4.993 \$5.000 \$1120 \$2.930 \$3.500 \$120 \$120 \$120 \$120 \$1,200 UNIT COST \$33,000 UNIT COST \$13,266	\$4,000 \$4,995 \$5,000 \$120 \$120 \$5,2910 \$1,20	B 1 1 1 1 1 1 1 1 1	\$4,993 \$6,000 \$1,20 \$1,200 \$1,300 \$300 \$220 \$408 \$1,200 UNIT COST \$135,000 UNIT COST \$1,200 UNIT COST \$1,200 UNIT COST \$1,200 UNIT COST	\$4,000 \$4,993 \$5,000 \$120 \$2,930 \$3,000 \$3,000 \$2,203 \$400 \$1,200	QTY. 1	\$300 \$4,993 \$6,000 \$120 \$2,530 \$3,000 \$2,20 \$408 \$100 WANAGER PROUNT COST \$33,000 WANAGER PROUNT COST \$1,200 WANAGER PROUNT COST \$1,266	\$4,000 \$4,993 \$6,000 \$12,930 \$3,500 \$3,500 \$3,500 \$3,500 \$12,000 \$1,200
115512 115612 ORG ORG OMG OMG OMG OMG OMG OMG OMG OMG OMG OM	Ulbery Barreston Restreation Restreation Restreation Restreation Restreation Restreation Restreation Restreation GF DEPARTMENT DEPARTMENT of Courts DEPARTMENT	Secutive Came as 18 for Patchwall	RTS -526201 NEW EMP DOP	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4.993 \$5.000 \$1120 \$2.930 \$3.500 \$120 \$120 \$120 \$120 \$1,200 UNIT COST \$33,000 UNIT COST \$13,266	\$4,000 \$4,995 \$5,000 \$120 \$120 \$5,2910 \$1,20	B 1 1 1 1 1 1 1 1 1	\$4,993 \$6,000 \$1,20 \$1,200 \$1,300 \$300 \$220 \$408 \$1,200 UNIT COST \$135,000 UNIT COST \$1,200 UNIT COST \$1,200 UNIT COST \$1,200 UNIT COST	\$4,000 \$4,993 \$5,000 \$120 \$2,930 \$3,000 \$3,000 \$2,203 \$400 \$1,200	QTY. 1	\$300 \$4,993 \$6,000 \$120 \$2,530 \$3,000 \$2,20 \$408 \$100 WANAGER PROUNT COST \$33,000 WANAGER PROUNT COST \$1,200 WANAGER PROUNT COST \$1,266	\$4,000 \$4,993 \$6,000 \$12,930 \$3,500 \$3,500 \$3,500 \$3,500 \$12,000 \$1,200
115512 115612 ORG ORG OMG OMG OMG OMG OMG OMG OMG OMG OMG OM	Ulbery Barreston Restreation Restreation Restreation Restreation Restreation Restreation Restreation Restreation GF DEPARTMENT DEPARTMENT of Courts DEPARTMENT	Secular Came at 18 for Patch and Secular Camera	NEW EMP EXP	1	\$1,200 \$1,200 \$1,200 \$1,200 \$1,300 \$1,200 \$1	\$4,000 \$4,995 \$5,000 \$120 \$120 \$2,890 \$3,800 \$5100 \$5100 \$52,996,039 S100 \$2,696,039 NEQUESTS TOTAL REQUEST \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$510,000 \$510,000 \$510,000 \$510,000 \$528,266	B 1 1 1 1 1 1 1 1 1	\$4,993 \$6,000 \$1,20 \$1,200 \$1,300 \$300 \$220 \$408 \$1,200 UNIT COST \$135,000 UNIT COST \$1,200 UNIT COST \$1,200 UNIT COST \$1,200 UNIT COST	\$4,000 \$4,993 \$5,000 \$120 \$2,930 \$3,000 \$3,000 \$2,203 \$400 \$1,200	QTY. 1	\$300 \$4,993 \$6,000 \$120 \$2,530 \$3,000 \$2,20 \$408 \$100 WANAGER PROUNT COST \$33,000 WANAGER PROUNT COST \$1,200 WANAGER PROUNT COST \$1,266	\$4,000 \$4,993 \$6,000 \$12,930 \$3,500 \$3,500 \$3,500 \$3,500 \$12,000 \$1,200
115512 115612 115612 On ORG	Ultrary Batterston Restreation Restreation Restreation Restreation Restreation Restreation Restreation Get DEPARTMENT Ultrary DEPARTMENT Tricol Courts DEPARTMENT Tricol Courts	Secular Came at 18 for Patch and Secular Camera	NEW EMP EXP	1	\$1,200 \$1,200	\$4,000 \$4,995 \$6,000 \$120 \$52,930 \$3,900 \$300 \$520 \$5408 \$11,000 \$52,696,039 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000	S	\$4,993 \$6,000 \$1,200 \$1,200 \$2,930 \$3,000 \$220 \$400 \$11,200 UNIT COST \$33,000 UNIT COST \$12,200 UNIT COST \$1,200 UNIT COST \$1	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,000 \$3,000 \$2,695,739 \$1,200	qm.	\$300 \$4,993 \$6,000 \$120 \$2,230 \$3,000 \$3,000 \$3,000 \$220 \$408 \$408 \$408 \$408 \$408 \$408 \$408 \$40	\$4,000 \$4,993 \$6,000 \$120 \$1,230 \$3,500 \$3,500 \$3,500 \$3,500 \$1,200 \$2,695,739 TOTAL PROPOSED TOTAL PROPOSED TOTAL PROPOSED \$1,206 \$3,000 \$35,
115512 115613 115613 0 ORG ONG ONG ONG ONG ONG ONG ONG ONG ONG ON	Ulbery Barreston Restreation Restreation Restreation Restreation Restreation Restreation Restreation Restreation GF DEPARTMENT DEPARTMENT of Courts DEPARTMENT	Security Came as 18 for Patchwal Security Came as 18 for Patchwal Security Came as 55 tente for Edinovalite (7 Camerica) Net secto Droce (Edinovalite & Patchwal) Net secto Droce (Edinovalite & Patchwal) Responsibly Camerica (19 camerica) Patchwal Sectoria Socience Patchwal Sectoria Socience Patchwal Sectoria Socience Patchwal Sectoria (Indicate 18 for Abdularia system) Water 2 West Satisfulption (with scheduling socience) Sectoria (Indicate 18 for Abdularia system) Vater 2 West Satisfulption (with scheduling socience) Sectoria (Indicate 18 for Abdularia	NEW EMP DOP	S S S S S S S S S S	\$1,200 \$110 \$5,000 \$110 \$5,000 \$110 \$5,000 \$100 \$5,000 \$100 \$100 \$100 \$100 \$100 \$100 \$100	\$4,000 \$4,995 \$5,000 \$120 \$52,930 \$3,900 \$3,900 \$3,900 \$5,000	B	\$4,993 \$6,000 \$120 \$1,930 \$1,930 \$3,930 \$220 \$408 \$1,200 IT FUNDED UNIT COST \$33,000 UNIT COST \$18,266 UNIT COST \$10,000	\$4,000 \$4,991 \$6,000 \$120 \$120 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$2,695,739 TEMS TOTAL REQUEST \$13,5000 \$31,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000	arr.	\$200 \$4,993 \$6,000 \$120 \$2,930 \$5,3500 \$3,500 \$220 \$408 \$1,200 MANAGER PROPURIT COST \$13,000 MANAGER PROPURIT COST \$18,266	\$4,000 \$4,993 \$6,000 \$120 \$2,990 \$3,800 \$3,800 \$3,800 \$3,800 \$2,695,739 TOTAL PROPOSED \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$31,000
115512 115612 115612 ORG ORG OWNER 115612 OWNER 1	Uthery Uthery Restreation Rest	Secutive Came on 18 for Patch and Secundary Conversed	NEW EMP EXP	S S S S S S S S S S	\$120 \$120 \$120 \$2,930 \$3,900 \$120 \$120 \$120 \$120 \$1,200 \$120 \$1,200 \$121 \$1,200 \$	\$4,000 \$4,995 \$6,000 \$120 \$52,930 \$3,900 \$3,900 \$3,900 \$5,000	B	\$4,993 \$6,000 \$120 \$1,930 \$1,930 \$3,930 \$220 \$408 \$1,200 IT FUNDED UNIT COST \$33,000 UNIT COST \$18,266 UNIT COST \$10,000	\$4,000 \$4,991 \$6,000 \$120 \$120 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,100 \$2,695,739 TEMS TOTAL REQUEST \$13,500 \$33,500 \$33,500 \$33,500 \$33,500 \$33,600	arr.	\$300 \$4,993 \$6,000 \$120 \$2,230 \$3,000 \$3,000 \$3,000 \$220 \$408 \$408 \$408 \$408 \$408 \$408 \$408 \$40	\$4,000 \$4,993 \$6,000 \$12,930 \$3,500 \$3,500 \$3,500 \$3,500 \$2,695,739 \$1,200 \$2,695,739 \$1,200 \$2,695,739 \$1,200 \$2,695,739 \$3,000
115512 115612 115612 ORG ORG UMBER 115541 ORG ORG UMBER 115541 ORG	Uthery Barteston Restreation Restreation Restreation Restreation Restreation Restreation Restreation Restreation GF DEPARTMENT Library DEPARTMENT TR of Courts DEPARTMENT TR of Courts	Secutive Came as 18 for Patchwall	NEW EMP DOP	S S S S S S S S S S	\$1,200 \$110 \$5,000 \$110 \$5,000 \$110 \$5,000 \$100 \$5,000 \$100 \$100 \$100 \$100 \$100 \$100 \$100	\$4,000 \$4,995 \$5,000 \$120 \$52,930 \$3,900 \$3,900 \$3,900 \$5,000	4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4,993 \$6,000 \$120 \$1,930 \$1,930 \$3,930 \$220 \$408 \$1,200 IT FUNDED UNIT COST \$33,000 UNIT COST \$18,266 UNIT COST \$10,000	\$4,000 \$4,903 \$4,903 \$6,000 \$12,000	anv.	\$200 \$4,993 \$6,000 \$120 \$2,930 \$3,900 \$3,900 \$3,900 \$3,900 \$3,900 \$408 \$408 \$1,200 MANAGER PROPUNIT COST \$1,206 MANAGER PROPUNIT COST \$1,000 MANAGER PROPUNIT COST	\$4,000 \$4,993 \$6,000 \$120 \$2,990 \$3,900 \$3,900 \$3,900 \$3,900 \$3,900 \$2,695,739 \$100 \$2,695,739 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$10
115512 115612 11	Uthery Barreston Restreation	Secular Came as 18 for Patch and Secular Cameras	NEW EMP DOP	1	\$120 \$120 \$120 \$2,930 \$3,900 \$120 \$120 \$120 \$120 \$1,200 \$120 \$1,200 \$121 \$1,200 \$	\$4,000 \$4,995 \$5,000 \$120 \$52,930 \$53,900 \$5300 \$5300 \$5408	4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$4,993 \$6,000 \$1,200 \$1,200 \$2,930 \$3,000 \$220 \$400 \$11,200 UNIT COST \$33,000 UNIT COST \$12,266 UNIT COST \$11,200 UNIT COST \$10,000	\$4,000 \$4,993 \$5,000 \$120 \$2,930 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 \$1,2	qnv. 1	\$200 \$4,993 \$6,000 \$120 \$2,530 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$4,000 MANAGER PROPERTY STANDARD ST	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,500 \$3,500 \$3,500 \$3,500 \$1,200 \$2,695,739 \$1,200 \$2,695,739 \$1,200 \$2,695,739 \$3,000 \$3,500
115512 115612 115612 ORG ORG UMBER 115541 ORG ORG UMBER 115541 ORG	Uthery Barreston Restreation	Secutive Came as 18 for Patch and Secundary Conversed	NEW EMP DOP	1	\$1,200 \$110 \$1,200 \$120 \$2,330 \$3,500 \$100 \$100 \$100 \$100 \$100 \$100 \$100	\$4,900 \$4,995 \$5,000 \$120 \$5,2930 \$5,200 \$5,2930 \$5,300 \$5,200 \$5	B	\$4,993 \$6,000 \$120 \$1,930 \$1,930 \$2,930 \$220 \$408 \$1,200 \$1,200 \$1,200 UNIT COST \$13,000 UNIT COST \$18,286 UNIT COST \$10,000 \$1,	\$4,000 \$4,991 \$5,000 \$120 \$52,900 \$53,900 \$53,900 \$52,900 \$52,900 \$52,900 \$52,900 \$52,900 \$52,900 \$52,900 \$52,900 \$52,900 \$52,900 \$52,900 \$53,000 \$53,000 \$53,000 \$53,000 \$53,000 \$53,000 \$53,000 \$53,000 \$53,000 \$53,000	QTY. 1	\$200 \$4.993 \$6.000 \$120 \$2.930 \$5.200 \$3.900 \$2.20 \$408 \$1.200 MANAGER PROPUNIT COST \$18,266 MANAGER PROPUNIT COST \$10,000	\$4,000 \$4,993 \$5,000 \$5120 \$5,990 \$5,300 \$5,300 \$5,300 \$5,300 \$5,300 \$12,695,739 TOTAL PROPOSID \$33,000 \$33,000 \$33,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000
115512 115612 11	Uthery Barreston Restreation	Secular Came as 18 for Patch and Secular Cameras	NEW EMP DOP	1	\$1,200 \$110 \$5,200 \$110 \$5,250 \$1,200 \$100 \$100 \$100 \$100 \$100 \$100 \$1000	\$4,000 \$4,995 \$5,000 \$120 \$52,930 \$3,900 \$300 \$300 \$5,000	B	\$4,993 \$6,000 \$1,200 \$1,200 \$2,930 \$3,000 \$220 \$400 \$11,200 UNIT COST \$33,000 UNIT COST \$12,266 UNIT COST \$11,200 UNIT COST \$10,000	\$4,000 \$4,993 \$5,000 \$120 \$2,930 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 \$1,2	QTY. 1	\$200 \$4,993 \$6,000 \$120 \$2,530 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$4,000 MANAGER PROPERTY STANDARD ST	\$4,000 \$4,993 \$6,000 \$120 \$2,930 \$3,500 \$3,500 \$3,500 \$3,500 \$1,200 \$2,695,739 \$1,200 \$2,695,739 \$1,200 \$2,695,739 \$3,000 \$3,500

Mode Private Private Mode Private Mode Private Mode Private Mode Private Mode Mod			CONTRACTED TECHNOLOGY SER	VICES (115531	-526201)	STATE OF THE				W. A. W. S.	200 70	
Column C	ORG	DEPARTMENT		1000000		DSS - ORIGINA	AL REQUEST		DSS - RECON	MENDED	10235	MANAGER P	
1.00		100000000000000000000000000000000000000	DESCRIPTION OF EQUIPMENT	EMP EX	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	PROPOSE
1.00 1.00			Laserfiche (MCCL/One Source) Support		1	\$37,000	\$37,000	1	\$37,000	\$37,000	1	537,000	\$37,000
1985	115531	220	Docinigo (Melissa Novack)			\$500	\$500		\$500		1	\$300	\$500
1932 102											1	\$2,685	\$2,683
1981 1982			MS Server Licenses (Erderprise Agreement)								-		\$10,000
1985 20													\$60,000
1981 201	112531	072		+									\$30,000
1933 20													\$1,800
1981 1905													\$5,000
1981 100													\$30,000
1985 205	115531	052	Phone System - Zoom Uceraes				\$42,000			\$42,000			\$42,000
1982 1982			Signature Pads (60 + 5 for reception)		63	\$150							\$9,730
1931 1932 Acade Another Intervent 1932 1930 19	115531	052						25		\$17,500		\$700	\$17,500
1983 20										\$3,350		\$3,330	\$3,350
1993 Sci. Scient Action Control Service Scient Service (Scient Action (Deliter over 156 § \$15.00) 1.00				181							1000		\$1,900
13331 DC						7							\$25,000
1981 1965							\$3,475		\$693				53,475
1983	115531	055	Twee Test Secure Real Time Testing (10) Homes & (\$10 (\$1) (\$1)										\$8,750
1 1 1 1 1 1 1 1 1 1			Internet Connection (MCNC)	1								\$13,000	\$13,000
TOTAL DSS TECHNOLOGY (259417-36201) S413,860 S413			Internet Connection (AT&T)										\$10,500
Section Sect	PARTIES DE		TOTAL DSS CONTRACTED TECHNOLOGY SERVICES		WHE	CALLESTY OF		ALC:	OF WHAT		Name of	3023	\$391,18
REVALUATION RESERVE													
TECHNOLOGY (25-5417-522-01) ORG DEPAIR DEPAIR OF CHARACTER CONTROL OF EQUIPMENT ORGANIZATION PROVIDED THE ADMINISTRATION OF CONTROL OF EQUIPMENT ORGANIZATION PROVIDED THE ADMINISTRATION OF CONTROL OF EQUIPMENT STATE PROVIDED THE ADMINISTRATION OF CONTROL OF EQUIPMENT STATE PROVIDED THE ADMINISTRATION OF CONTROL OF EQUIPMENT STATE PROVIDED THE ADMINISTRATION OF CONTROL OF CONT	200.50						\$413,680			\$413,680			\$413,68
DEPAILITY DEPA			REVALUATION RE	SERVE							\$ 1.72A		- No. 10 Post
DOPATIALITY DOCUMENT DOCUME	1000	Name of the Control	TECHNOLOGY (255A1)	7-52620	1)		(SEE SEE SEE	18/163	Dept 2004	dosignatives	NAME OF		
OFFICE Control Contr	086			100,0000	REVAL	RESERVE - ORM	SINAL REQUEST	REVAL	RESERVE - REC	COMMENDED	MARKE A	AANAGER PRO	POSED
STATE Control Processing Control Contr		DEPARTMENT	DESCRIPTION OF EQUIPMENT		を行うながら	Charles and Charles	CARL CONTRACTOR OF STREET	0.000	Market Street	Control Industrial	etableson :	ALDOST TROUBLES	TOTAL
SAST Perfusion Reserve Composer, Part Surface for Part Property Sast	0,40			AVELER.	Control of	7410.000				HISTORY SHARE	1000	NAME AND ADDRESS OF	PROPOSED
\$1417 Perchaption Reserve	55417			100									\$28,000
SALE Production Rearmer Models Assessor Amount Multimense and Support Free				X									\$0
SASE Perfunction Reserve Entire of Machinement Support Fire for 19/CAAD Research Support Fir				-									\$75,000
SART Pervalent Network SART Pervalent Network SART SA				1000		\$21,270					1	\$21,270	\$21,270
SAST Securition Reserve Securition S						\$107,500							
1 \$13,000 \$13,000 \$15,000										\$107,300	1	5107,300	5107,300
TOTAL REVAL RESERVE FECURSTS				2000		\$43.750							
S355,040 S348,820					_								\$43,750
FS FECHNOLOGY CESTAIL-S26201 STI - RECOMMENDED MAIAGER PROPOSED MAIAGER PROPO			Replacement LR/CAMA Denali Server (Hardware)		_		\$15,000			\$15,000			\$15,000
TECHNOLOGY 285411-526201			Replacement LR/CAMA Denail Server (Hardware) TOTAL REVAL RESERVE TECHNOLOGY		_		\$15,000 \$355,040			\$15,000 \$348,820		\$13,000	\$15,000 \$348,820
DEPAITMENT DESCRIPTION OF EQUIPMENT DESCRI			Replacement LR/CAMA Denail Server (Hardware) TOTAL REVAL RESERVE TECHNOLOGY		_		\$15,000 \$355,040			\$15,000 \$348,820		\$13,000	\$15,000
DEPAITMENT DESCRIPTION OF EQUIPMENT DESCRI			Replacement II/CAMA Danial Server (Hardware) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS		_		\$15,000 \$355,040			\$15,000 \$348,820		\$13,000	\$15,000 \$348,820
UMBER STATE STAT			Peplacement IA/CAMA Darial Server (Mediume) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS E911	1-52620	1	\$15,000	\$15,000 \$355,040 \$355,040		\$15,000	\$15,000 \$348,820 \$348,820		\$13,000	\$15,000 \$348,820
285411	08G	Revaluation Reserve	Puplicement IA/CAMA Darial Server (Medium e) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY [28541		1	\$15,000	\$15,000 \$355,040 \$355,040		\$15,000	\$15,000 \$348,820 \$348,820		\$13,000	\$15,000 \$348,820 \$348,820
155411 5911	08G	Revaluation Reserve	Puplicement IA/CAMA Darial Server (Medium e) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY [28541	NEW	1)	\$19,000 \$11 - ORIGINA	\$15,000 \$355,040 \$355,040	i	\$15,000 911 - RECOM	\$15,000 \$348,820 \$348,820 MENDED		\$13,000	\$13,000 \$348,820 \$348,820 OPOSED TOTAL
1 \$12,500 \$12,500 \$12,500 \$1,	ORG	Revolution Reserve DEPARTMENT	Perplacement IA/CAMA Darial Server (Medium et) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY (2854) DISCRIPTION OF EQUIPMENT	NEW	1)	\$13,000 911 - ORIGINA UNIT COST	\$15,000 \$355,040 \$355,040 \$355,040	i gry.	\$15,000 911 - RECOM	\$15,000 \$348,820 \$348,820 MENDED TOTAL REQUEST	qrv.	\$13,000 MANAGER PRI UNIT COST	\$13,000 \$348,820 \$348,820 OPOSED TOTAL PROPOSED
Set Set PowerPhone Total Response Protects follower 1 \$132,000 1 \$132,000 1 \$132,000 \$132,000 1 \$132,000 \$	ORG UMBER 25411 25411	DEPARTMENT E911	Replacement LIV.CAMA Demail Starter (Medium et al. 1997) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY [28541] OBSCRIPTION OF EQUIPMENT Software Mulidenance	NEW	1) E qry.	\$13,000 911 - ORIGINA UNIT COST \$35,000	\$13,000 \$355,040 \$355,040 \$355,040 L REQUEST TOTAL REQUEST \$35,000	i E QTY.	\$15,000 2911 - RECOMI UNIT COST \$35,000	\$15,000 \$348,820 \$345,820 MENDED TOTAL REQUEST \$35,000	qrv.	MANAGER PRI UNIT COST \$35,000	\$13,000 \$348,820 \$348,820 0POSED TOTAL PROPOSED \$33,000
Setable Seta	ORG UMBER 25411 255411 285411	DEPARTMENT E911 E911	Replacement LIVCAMA Drain Steran (Merdware) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY (2854) DISCRIPTION OF EQUIPMENT Southern Software Mulintenance Max Solutions Wildows 10 Dispatch IC (radio Console replacements) Ferritide Reace de Aveuls Ministenance	NEW	1) E QTY.	\$13,000 911 - ORIGINA UNIT COST \$33,000 \$2,432	\$15,000 \$355,040 \$355,040 \$355,040 \$355,040 \$355,040 \$355,040 \$355,040	1 E QTY. 1 12	\$15,000 2911 - RECOMI UNIT COST \$35,000 \$2,432	\$15,000 \$348,820 \$348,820 MENOED TOTAL REQUEST \$33,000 \$29,184	qrv.	\$13,000 MANAGER PR UNIT COST \$33,000 \$2,432	\$15,000 \$348,820 \$348,820 OPOSED TOTAL PROPOSED \$33,000 \$29,184
Set11 Set11 Person Per	ORG UMBER 85411 85411 85411	DEPARTMENT E911 E911 E911	Peplacement LI/CAMA Drain Steran (Ferdinary) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY [2854] DESCRIPTION OF EQUIPMENT Southern Software Muldenance Max Solutions Windows 10 Dispatch FC (redio Console replacements) Fentilde Reace de Acrual Multenance Promethors Technology (2854)	NEW	1) E QTY. 1 12 1 1	\$13,000 911 - ORIGINAL UNIT COST \$35,000 \$2,432 \$12,500 \$12,500 \$332,080	\$13,000 \$355,040 \$355,040 \$355,040 LREQUEST TOTAL BEQUEST \$33,000 \$29,134 \$12,300 \$132,080	1 QIY. 1 12 1	\$13,000 911 - RECOMI UNIT COST \$33,000 52,432 \$12,500	\$15,000 \$348,820 \$348,820 \$348,820 MENDED TOTAL REQUEST \$33,000 \$29,154 \$12,000	qrv.	\$13,000 MANAGER PROUNT COST \$35,000 \$2,432 \$12,500	\$13,000 \$348,820 \$348,820 0POSED TOTAL PROPOSED \$33,000
Section Part Station Alerting Support Section Alerting Support Section Alerting Support Section Alerting Support Section	ORG UMBER 25411 25411 25411 25411	DEPARTMENT 6911 6911 6911 6911 6911	Peplacement IJ/CAMA Drain Steran (Fardware) TOTAL REVAL RESERVE REQUESTS TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY (2854) DISCRIPTION OF EQUIPMENT Software Maintenance Max Software Maintenance Max Software Maintenance PawerPhone Total Response Protocol Software	NEW	1) E QTY. 1 12 1 1 1	\$13,000 911 - ORIGINA UNIT COST \$39,000 \$2,432 \$12,000 \$33,206	\$15,000 \$355,040 \$355,040 \$355,040 \$355,040 \$355,040 \$35,000 \$12,000 \$12,000 \$33,206	E QIY. 1 12 1 1 1 1	\$15,000 911 - RECOMM UNIT COST \$35,000 \$2,432 \$12,000 \$32,000 \$33,206	\$15,000 \$348,820 \$348,820 **MENDED TOTAL REQUEST \$13,000 \$132,080 \$132,080 \$33,206	qny. 1 12 1 1 1	\$15,000 MANAGER PR UNIT COST \$35,000 \$2,432 \$12,000 \$33,206	\$13,000 \$348,820 \$348,820 0POSED TOTAL PROPOSED \$33,000 \$29,184 \$12,080 \$132,080 \$33,206
SEASON STATE STA	ORG UMBER 285411 285411 285411 285411 285411	DEPARTMENT E911 E911 E911 E911 E911	Peplacement LIV.CAMA Drain Starre (Feedware) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY [28541 DESCRIPTION OF EQUIPMENT Southern Sultware Maintenance Max Solutions Windows 10 Dispetch PC (India Cursole replacements) Function Recorder Avoid Maintenance Proceedings of Maintenance Nation School Solution (India Cursole Peplacements) Function Recorder (India Cursole Peplacements) Function Avoid Maintenance (I) Solution Solution Sultain Recorder Avoid Maintenance (I) Solution (I) Solutio	NEW	1) E QTY. 1 12 1 1 1 4	\$11,000 911 - ORIGNA UNIT COST \$35,000 \$2,432 \$12,500 \$132,089 \$33,206 \$33,206	\$15,000 \$355,040 \$355,040 \$355,040 \$355,000 \$29,194 \$12,900 \$132,080 \$33,206 \$13,000	1 1 1 1 4	\$15,000 911 - RECOMI UNIT COST \$35,000 \$12,500 \$12,500 \$32,200 \$33,200 \$33,200 \$33,200	\$15,000 \$348,820 \$348,820 TOTAL REQUEST \$15,000 \$29,184 \$12,000 \$132,080 \$33,206 \$13,000	qry. 1 12 1 1 1 4	MANAGER PR UNIT COST \$33,000 \$2,432 \$12,500 \$132,080 \$33,206 \$33,206	\$13,000 \$348,820 \$348,820 \$00 \$00 \$00 \$00 \$10 \$12,000 \$13,000 \$12,000 \$13,000 \$13,000 \$13,000
S275,120	ORG IUMBER 225411 225411 225411 225411 225411 225411 225411	DEPARTMENT 6911 6911 6911 6911 6911 6911 6911 69	Peplacement LIVCAMA Denial Server (Feedware) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY [28541. DISCRIPTION OF EQUIPMENT Southern Software Mulidenance Max Solubrar Mindenance Max Solubrar Mindenance Prowelfboar Total Response Protocol Soft were National Mindenance (Protocol Soft were National Mindenance) Prowelfboar Total Response Protocol Soft were National Mindenance (Protocol Soft were National Mindenance) Zetton Fire Sardon Alerting Zetton Fire Sardon Alerting	NEW	1) E QTY. 1 1 1 4 1	\$11-ORIGINA UNIT COST \$39,000 \$2,432 \$112,080 \$312,080 \$33,266 \$3,260 \$2,400	\$13,000 \$355,040 \$355,040 \$355,040 LREQUEST TOTAL REQUEST \$33,000 \$132,000 \$13	QIY. 1 1 1 1 1 4 4 1 1	\$15,000 311 · RECOM UNIT COST \$35,000 \$2,432 \$12,000 \$32,206 \$3,206 \$3,206 \$3,206	\$15,000 \$348,820 \$348,820 \$145,820 \$107AL REQUEST \$132,000 \$29,184 \$12,900 \$132,090 \$35,206 \$11,000 \$24,000	qny. 1 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PR UNIT COST \$33,000 \$2,432 \$12,208 \$33,266 \$3,250 \$3,250 \$2,400	\$13,000 \$348,820 \$348,820 \$348,820 \$000 \$000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000
SOUD WASTE S275,120 S275,12	ORG UMBER 285411 285411 285411 285411 285411 285411 285411 285411 285411	DEPARTMENT 6911 6911 6911 6911 6911 6911 6911 6911 6911 6911	Peplacement LIVCAMA Drain Starre (Feedware) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY [28541] DESCRIPTION OF EQUIPMENT Southern Software Maintenance Water Software Maintenance Water Software Maintenance New Private Total Response Protocol Software Nations Annual Maintenance Nations Annual Maintena	NEW	1) E QTY. 1 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$11,000 911 - ORIGINA UNIT COST \$35,000 \$2,432 \$12,080 \$33,206 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200	\$13,000 \$355,040 \$355,040 \$355,040 \$355,040 \$10,000 \$25,184 \$12,300 \$12,000 \$12,000 \$11,000 \$25,184 \$12,000 \$11,000 \$25,184 \$11,000 \$25,184 \$11,000 \$25,184 \$11,000 \$25,184 \$11,000 \$25,184 \$11,000 \$25,184 \$11,000 \$25,184 \$11,000 \$25,184 \$11,000 \$25,184 \$11,000 \$1	QIY. 1 12 1 1 1 1 1 1 1 1 1 1	\$15,000 1911 - RECOMI UNIT COST \$33,000 \$2,432 \$12,000 \$32,200 \$35,206 \$3,200 \$3,500 \$3,500	\$15,000 \$348,820 \$348,820 MENDED TOTAL REQUEST \$35,000 \$12,900 \$112,090 \$33,206 \$33,206 \$33,000 \$2,400 \$8,300	qry. 1 12 1 1 1 4 1	MANAGER PR UNIT COST \$33,000 \$2,432 \$12,000 \$33,200 \$33,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200	\$13,000 \$348,820 \$348,620 FORSE FORSE \$33,000 \$29,154 \$13,000 \$33,000 \$33,206 \$33,206 \$33,206 \$33,206 \$33,206 \$33,206 \$33,206 \$33,206 \$33,206 \$33,206 \$33,206
SOUD WASTE TECHNOLOGY (6054772-526201) SOUD WASTE - RECOMMENDED MANAGER PROPOSED	ORG UMBER 285411 285411 285411 285411 285411 285411 285411 285411	DEPARTMENT 6911 6911 6911 6911 6911 6911 6911 6911 6911 6911	Peplacement LIVCAMA Denial Server (Feedware) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY (28541 DESCRIPTION OF EQUIPMENT Southern Software Mulidenance Mas Solicions Windows 10 Disastracion Per (redio Console replacements) Ferritida Renorde Avoud Mulidenance Proverifions Total Response Protocol Software Proverifions Total Response Protocol Software National Consoler Software Software Software 2 Price Price Sardon Alerting 2 Petron P. C. Redoomstitudion 2 Software Pet Sardon Alerting (Support VMWer Mulitarenance & Support (1/3) of total)	NEW	1) E QTY. 1 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$11,000 911 - ORIGINA UNIT COST \$35,000 \$2,432 \$12,080 \$33,206 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200	\$13,000 \$355,040 \$355,040 \$355,040 \$355,040 \$355,040 \$29,134 \$12,000 \$132,080 \$33,206 \$13,000 \$2,400 \$3,500 \$7,230	QIY. 1 12 1 1 1 1 1 1 1 1 1 1	\$15,000 1911 - RECOMI UNIT COST \$33,000 \$2,432 \$12,000 \$32,200 \$35,206 \$3,200 \$3,500 \$3,500	\$13,000 \$348,820 \$348,820 \$348,820 MENOED TOTAL REQUEST \$35,000 \$132,000 \$33,206 \$13,000 \$3,300 \$5,300 \$7,230	qry. 1 12 1 1 1 4 1	MANAGER PR UNIT COST \$33,000 \$2,432 \$12,000 \$33,200 \$33,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200	\$13,000 \$348,820 \$348,820 \$000 \$348,820 \$000 \$100 \$13,000 \$12,000 \$13,000 \$10,
SOLID WASTE TECHNOLOGY (605472-526201) SOLID WASTE - ORIGINAL REQUEST SOLID WASTE - RECOMMENDED MANAGER PROPOSED	ORG UMBER 285411 285411 285411 285411 285411 285411 285411 285411 285411	DEPARTMENT 6911 6911 6911 6911 6911 6911 6911 6911 6911 6911	Peplacement LIVCAMA Denial Server (Feedware) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY (28541 DESCRIPTION OF EQUIPMENT Southern Software Mulidenance Mas Solicions Windows 10 Disastracion Per (redio Console replacements) Ferritida Renorde Avoud Mulidenance Proverifions Total Response Protocol Software Proverifions Total Response Protocol Software National Consoler Software Software Software 2 Price Price Sardon Alerting 2 Petron P. C. Redoomstitudion 2 Software Pet Sardon Alerting (Support VMWer Mulitarenance & Support (1/3) of total)	NEW	1) E QTY. 1 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$13,000 911 - ORIGINA UNIT COST \$35,000 \$2,432 \$12,080 \$33,206 \$3,200 \$3,200 \$3,200 \$3,200	\$13,000 \$355,040 \$355,040 \$355,040 \$355,040 \$355,040 \$29,134 \$12,000 \$132,080 \$33,206 \$13,000 \$2,400 \$3,500 \$7,230	QIY. 1 12 1 1 1 1 1 1 1 1 1 1	\$15,000 1911 - RECOMI UNIT COST \$33,000 \$2,432 \$12,000 \$32,200 \$35,206 \$3,200 \$3,500 \$3,500	\$13,000 \$348,820 \$348,820 \$348,820 MENOED TOTAL REQUEST \$35,000 \$132,000 \$33,206 \$13,000 \$3,300 \$5,300 \$7,230	qry. 1 12 1 1 1 4 1	MANAGER PR UNIT COST \$33,000 \$2,432 \$12,000 \$33,200 \$33,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200	\$13,000 \$348,820 \$348,620 FORSE FORSE \$33,000 \$29,154 \$13,000 \$33,000 \$33,206 \$33,206 \$33,206 \$33,206 \$33,206 \$33,206 \$33,206 \$33,206 \$33,206 \$33,206 \$33,206
DEPARTMENT DESCRIPTION OF EQUIPMENT DESCRI	ORG UMBER 25411 85411 85411 85411 85411 85411 85411 85411 85411	DEPARTMENT 6911 6911 6911 6911 6911 6911 6911 6911 6911 6911	Peplacement LI/CAMA Drant Starre (Feedware) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY [28541] DESCRIPTION OF EQUIPMENT Southern Software Maintenance Mas Solutions Windows 10 Disparch PC (Fedio Console replacements) Feerfolds Recorder Annual Maintenance Prevention of Technology (1950 of total) Zettom PC Reducement Labor Zett	NEW	1) E QTY. 1 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$13,000 911 - ORIGINA UNIT COST \$35,000 \$2,432 \$12,080 \$33,206 \$3,200 \$3,200 \$3,200 \$3,200	\$13,000 \$355,040 \$355,040 \$355,040 \$355,040 \$100,000 \$29,154 \$12,000 \$132,080 \$33,206 \$13,000 \$2,154 \$1,000 \$2,154 \$1,000 \$2,154 \$1,000 \$2,154 \$1,000 \$2,154	QIY. 1 12 1 1 1 1 1 1 1 1 1 1	\$15,000 1911 - RECOMI UNIT COST \$33,000 \$2,432 \$12,000 \$32,200 \$35,206 \$3,200 \$3,500 \$3,500	\$13,000 \$348,220 \$148,820 TOTAL REQUEST \$13,000 \$29,164 \$12,000 \$131,000 \$1	qry. 1 12 1 1 1 4 1	MANAGER PR UNIT COST \$33,000 \$2,432 \$12,000 \$33,200 \$33,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200	\$13,000 \$348,820 \$348,820 TOTAL PROPOSED \$13,000 \$13,000 \$13,000 \$13,000 \$3,000 \$3,300 \$3,300 \$2,400 \$3,300 \$2,75,120
DEPARTMENT DESCRIPTION OF EQUIPMENT DESCRI	ORG UMBER 25411 85411 85411 85411 85411 85411 85411 85411 85411	DEPARTMENT 6911 6911 6911 6911 6911 6911 6911 6911 6911 6911	Peplement INCAMA Danial Server (Merdware) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY (28541 DESCRIPTION OF EQUIPMENT Sections Mindesance Mas Selectors Windows 10 Disparch IV (India Conside replacements) Ferritide Renor the Avoid Mentenance PowerPrina Tetal Response Protocol Soft were Nation Action Mindesance (1914) Total Consideration (1914) Total Response Protocol Soft were Nation For Maniferation (1914) Total Consideration (1914) Total Response Support (1914) TOTAL E911 TECHNOLOGY TOTAL E911 TECHNOLOGY	NEW EMP DOP	1) E QTY. 1 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$13,000 911 - ORIGINA UNIT COST \$35,000 \$2,432 \$12,080 \$33,206 \$3,200 \$3,200 \$3,200 \$3,200	\$13,000 \$355,040 \$355,040 \$355,040 \$355,040 \$100,000 \$29,154 \$12,000 \$132,080 \$33,206 \$13,000 \$2,154 \$1,000 \$2,154 \$1,000 \$2,154 \$1,000 \$2,154 \$1,000 \$2,154	QIY. 1 12 1 1 1 1 1 1 1 1 1 1	\$15,000 1911 - RECOMI UNIT COST \$33,000 \$2,432 \$12,000 \$32,200 \$32,200 \$32,200 \$3,200 \$3,200	\$13,000 \$348,220 \$148,820 TOTAL REQUEST \$13,000 \$29,164 \$12,000 \$131,000 \$1	qry. 1 12 1 1 1 4 1	MANAGER PR UNIT COST \$33,000 \$2,432 \$12,000 \$33,200 \$33,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200	\$13,000 \$348,820 \$348,820 TOTAL PROPOSED \$13,000 \$13,000 \$13,000 \$13,000 \$3,000 \$3,300 \$3,300 \$2,400 \$3,300 \$2,75,120
MARER DEPARTMENT DESCRIPTION OF EQUIPMENT EMP DD QTV, UNIT COST TOTAL REQUEST QTV, UNIT COST	ORG UMBER 285411 285411 285411 285411 285411 285411 285411 285411	DEPARTMENT 6911 6911 6911 6911 6911 6911 6911 6911 6911 6911	Perplacement LIV.CAMA Drain Starrer (Feedware) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY (2854) DESCRIPTION OF EQUIPMENT Southern Sulveure Meintenance Max Solutions Windows 10 Dispertib IX (India) Console replacements) Function Research Research Meintenance Prevention Technology (1854) Total E911 TECHNOLOGY TOTAL E911 TECHNOLOGY TOTAL E911 TECHNOLOGY	NEW EMP DOP	1 P QTY. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$13,000 911 - ORIGINA UNIT COST \$35,000 \$2,432 \$12,080 \$33,206 \$3,200 \$3,200 \$3,200 \$3,200	\$13,000 \$355,040 \$355,040 \$355,040 \$355,040 \$100,000 \$29,154 \$12,000 \$132,080 \$33,206 \$13,000 \$2,154 \$1,000 \$2,154 \$1,000 \$2,154 \$1,000 \$2,154 \$1,000 \$2,154	QIY. 1 12 1 1 1 1 1 1 1 1 1 1	\$15,000 1911 - RECOMI UNIT COST \$33,000 \$2,432 \$12,000 \$32,200 \$32,200 \$32,200 \$3,200 \$3,200	\$13,000 \$348,220 \$148,820 TOTAL REQUEST \$13,000 \$29,164 \$12,000 \$131,000 \$1	qry. 1 12 1 1 1 4 1	MANAGER PR UNIT COST \$33,000 \$2,432 \$12,000 \$33,200 \$33,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200	\$15,000 \$348,820 \$348,820 TOTAL PROPOSED \$13,000 \$132,000 \$132,000 \$132,000 \$24,000 \$3,000 \$4,000 \$4,000 \$2
C5472 Schid Waste WasteWorks/WasteWised Actual 1 \$3,800 \$3,800 \$1 \$3,800 \$53,8	ORG UMBER 285411 855411 885411 885411 885411 885411 885411 885411 885411	DEPARTMENT 6911 6911 6911 6911 6911 6911 6911 691	Replacement LIV.CAMA Drain Starrer (Merchaner) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY [28541] DESCRIPTION OF EQUIPMENT Southern Software Melintenance Mas Solutions Windows 10 Dispatch K (Indio Console replacements) Fuerfolds Reacted Avouat Melintenance PowerPrivan's Teld Response Protocol Software Nutries Avouat Melintenance 1(15 of total) Zettom File Software (15 of total) Zettom File Software Alerting Zettom File Software (15 of total) Zettom File Software Meling TOTAL E911 TECHNOLOGY TECHNOLOGY [60547.	NEW EMP DOP	1 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1	\$13,000 911 - ORIGINA UNIT COST \$39,002 \$1,200 \$1,200 \$35,206 \$3,200 \$35,200 \$35,200 \$5,200 \$5,200 \$7,200	\$11,000 \$355,040 \$355,040 \$355,040 \$355,040 \$355,040 \$12,000 \$29,134 \$12,000 \$12,000 \$13,000 \$29,134 \$12,000 \$33,000 \$23,000 \$24,000 \$24,000 \$25,000 \$275,120	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$15,000 911 - RECOMI UNIT COST \$23,000 \$2,432 \$12,000 \$31,200 \$31,200 \$32,200 \$3,200 \$3,200 \$3,200 \$3,000	\$348,820 \$348,820 \$348,820 MENDED NOTAL REQUEST \$35,000 \$31,	qny. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PROMISES 133,000 533,000 533,206 53,206 53,200 53,200 53,200 53,200 53,200 53,200 53,200 53,200 53,200 53,200 53,200 53,200 53,200 55,200 55,200 55,200 55,200 55,200 55,200 55,200 55,200 55,200 55,200 55,200 55,200	\$11,000 \$348,820 \$348,820 \$348,820 FOTAL PROPOSED \$33,000 \$33,000 \$112,000 \$112,000 \$112,000 \$33,200 \$2,400 \$2,400 \$2,500
TOTAL SOLID WASTE REQUESTS \$3,800	ORG UMBER 1255411 2555411 2555411 2555411 2555411 2555411 2555411 2555411 2555411 2555411 2555411 2555411 2	DEPARTMENT 6911 6911 6911 6911 6911 6911 6911 691	Replacement LIV.CAMA Drain Starrer (Merchaner) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY [28541] DESCRIPTION OF EQUIPMENT Southern Software Melintenance Mas Solutions Windows 10 Dispatch K (Indio Console replacements) Fuerfolds Reacted Avouat Melintenance PowerPrivan's Teld Response Protocol Software Nutries Avouat Melintenance 1(15 of total) Zettom File Software (15 of total) Zettom File Software Alerting Zettom File Software (15 of total) Zettom File Software Meling TOTAL E911 TECHNOLOGY TECHNOLOGY [60547.	NEW EMP DOP	1) E QYY. 1 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$15,000 911 - ORIGINA UNIT COSTA \$35,000 \$2,432 \$12,500 \$312,000 \$312	\$13,000 \$355,040 \$355,040 \$355,040 \$355,040 \$355,040 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$2,00	E F QIY. 1 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$15,000 911 - RECOMI UNIT COST \$32,000 \$2,432 \$12,000 \$31,200 \$32,200 \$32,200 \$32,00	\$348,820 \$348,820 \$348,820 MENDED TOTAL REQUIST \$33,000 \$33,000 \$33,000 \$33,100 \$33,206 \$31,000 \$33,000 \$34,	QIV. 1 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PR UNIT COST \$33,000 \$2,432 \$12,000 \$31,200 \$3	\$11,000 \$348,820 \$348,820 FOTAL #80405ED \$33,000 \$29,154 \$112,000 \$132,000 \$33,206 \$33,206 \$3,300 \$2,400 \$2,512 \$2
TOTAL SOLID WASTE REQUESTS \$3,800	ORG UMBER 255411 255411 255411 255411 255411 255411 255411 255411 255411 255411	DEPARTMENT E911 E911 E911 E911 E911 E911 E911 E9	Peplacement LIV.CAMA Denial Starter (Medium et al. 1997) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY (2854) DESCRIPTION OF EQUIPMENT Southern Software Maintenance Mass Solution Mindows 10 Dispatch IV, (radio Console replacements) Southern Software Maintenance New Phone Total Response Protocol Soft wave Natical Annual Maintenance (1/6 of total) Zetton Revall Maintenance (1/6 of total) Zetton Revall Maintenance (1/6 of total) Total Response Protocol Software	NEW EMP DOP	1) E QTY. 1 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$13,000 911 - ORIGINA UNIT COST \$33,000 \$1,250 \$12,200 \$33,206 \$33,206 \$3,206 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$1,200	\$13,000 \$355,040 \$355,040 \$355,040 \$355,040 \$355,040 \$12,000 \$13,000 \$13,000 \$13,000 \$13,000 \$2,100 \$13,000 \$2,100	E QIV. 1 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	911 - RECOMM 1911 - RECOMM 1911 - RECOMM 1911 - RECOMM 1911 - RECOMM 1912 - RECOMM 1913 - RECOMM 1913 - RECOMM 1914 - RECOMM 1914 - RECOMM 1915 - RECOMM 1915 - RECOMM 1915 - RECOMM 1916 - RECOMM 1916 - RECOMM 1916 - RECOMM 1917 -	\$348,820 \$348,820 WENDED TOTAL REQUEST \$31,000 \$131,000 \$131,000 \$131,000 \$131,000 \$131,000 \$131,000 \$131,000 \$131,000 \$131,000 \$131,000 \$24,000 \$34,	qry. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PROPERTY OF THE PROPER	\$348,820 \$348,820 \$348,820 TOTAL PROPOSED \$33,000 \$132,000 \$132,000 \$132,000 \$132,000 \$24,000 \$2,200 \$2,00
TDA	ORG JMBER 85411 85411 85411 85411 85411 85411 95411 95411 95411 95411	DEPARTMENT E911 E911 E911 E911 E911 E911 E911 E9	Peplacement LIV.CAMA Denial Server (Merdware) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY (28541. DISCRIPTION OF EQUIPMENT Software Maintenance Max Software Maintenance Max Software Maintenance Max Software Maintenance PowerPhrace Total Response Protocol Software PowerPhrace Total Response Protocol Software PowerPhrace Total Response Protocol Software Station Res Redommanda Zettom Pre Sardon Alerting Zettom Pre Sardon Alerting Zettom Pre Sardon Alerting Total E911 TECHNOLOGY Masteward Alerting TECHNOLOGY (60547. DESCRIPTION OF EQUIPMENT WESTEWOrks, WesterWater & Annual Westeworks, WesterWater & Annual Westeworks, WesterWater & Annual Westeworks, WesterWater & Annual	NEW EMP DOP	1) E QTY. 1 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$13,000 911 - ORIGINA UNIT COST \$33,000 \$132,000 \$132,000 \$33,206 \$33,206 \$33,206 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$1,	\$11,000 \$355,040 \$355,040 \$355,040 \$355,040 \$355,000 \$22,184 \$12,300 \$12,200 \$12,200 \$2,184 \$12,200 \$2,184 \$12,200 \$2,184 \$12,000 \$12,000	E QIV. 1 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	911 - RECOMM 1911 - RECOMM 1911 - RECOMM 1911 - RECOMM 1911 - RECOMM 1912 - RECOMM 1913 - RECOMM 1913 - RECOMM 1914 - RECOMM 1914 - RECOMM 1915 - RECOMM 1915 - RECOMM 1915 - RECOMM 1916 - RECOMM 1916 - RECOMM 1916 - RECOMM 1917 -	\$348,820 \$348,820 \$348,820 \$148,820 TOTAL REQUIST \$33,000 \$53,124 \$51,240 \$5	qry. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PROPERTY OF THE PROPER	\$348,820 \$348,820 \$348,820 TOTAL PROPOSED \$35,000 \$12,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$2,100 \$13,000 \$1
TECHNOLOGY (255613-526201) TOA - RECOMMENDED MANAGER PROPOSES TOA - REQUEST TOA - RECOMMENDED MANAGER PROPOSES TOA - REQUEST TOA - RECOMMENDED MANAGER PROPOSES TOA - REQUEST TOA - RECOMMENDED MANAGER PROPOSES TOA - RECOMMENDED	ORG OMBER MSS411 SS5411 SS5411 SS5411 SS5411 SS5411 OMBER OMBER	DEPARTMENT E911 E911 E911 E911 E911 E911 E911 E9	Peplacement LIVCAMA Dendi Server (Feedware) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY (28541 DESCRIPTION OF EQUIPMENT Southern Software Mulidenance Mas Solicions Windows 10 Dispatch PC (radio Console replacements) Feedfeld Renote Avoual Multitenance PowerPhore Total Response Protocol Software PowerPhore Total Response Protocol Software PowerPhore Total Response Protocol Software Valence Avoual Multitenance (15 of total) Zetton Pre Sardon Alerting Zetton Pre Sardon Alerting Zetton Pre Sardon Alerting Total E911 TECHNOLOGY TOTAL E911 TECHNOLOGY TOTAL E911 TECHNOLOGY TOTAL E911 TECHNOLOGY WESTAWARD AND AND AND AND AND AND AND AND AND AN	NEW EMP DOP	1) E QTY. 1 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$13,000 911 - ORIGINA UNIT COST \$33,000 \$132,000 \$132,000 \$33,206 \$33,206 \$33,206 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$1,	\$11,000 \$355,040 \$355,040 \$355,040 \$355,040 \$355,000 \$22,184 \$12,300 \$12,200 \$12,200 \$2,184 \$12,200 \$2,184 \$12,200 \$2,184 \$12,000 \$12,000	E QIV. 1 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	911 - RECOMM 1911 - RECOMM 1911 - RECOMM 1911 - RECOMM 1911 - RECOMM 1912 - RECOMM 1913 - RECOMM 1913 - RECOMM 1914 - RECOMM 1914 - RECOMM 1915 - RECOMM 1915 - RECOMM 1915 - RECOMM 1916 - RECOMM 1916 - RECOMM 1917 -	\$348,820 \$348,820 \$348,820 \$148,820 TOTAL REQUIST \$33,000 \$53,124 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200	qry. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PROPERTY OF THE PROPER	\$348,820 \$348,820 \$348,820 FOTAL PROPOSED \$33,000 \$132,000 \$132,000 \$132,000 \$132,000 \$132,000 \$24,000 \$2,2
TECHNOLOGY (265613-526201) TOA - RECOMMENDED MANAGER PROPOSES TOA - RECOMMENDED MANAGE	ORG JMBER 85411 85411 85411 85411 85411 85411 95411 95411 95411 95411	DEPARTMENT E911 E911 E911 E911 E911 E911 E911 E9	Peplacement LIVCAMA Dendi Server (Feedware) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY (28541 DESCRIPTION OF EQUIPMENT Southern Software Mulidenance Mas Solicions Windows 10 Dispatch PC (radio Console replacements) Feedfeld Renote Avoual Multitenance PowerPhore Total Response Protocol Software PowerPhore Total Response Protocol Software PowerPhore Total Response Protocol Software Valence Avoual Multitenance (15 of total) Zetton Pre Sardon Alerting Zetton Pre Sardon Alerting Zetton Pre Sardon Alerting Total E911 TECHNOLOGY TOTAL E911 TECHNOLOGY TOTAL E911 TECHNOLOGY TOTAL E911 TECHNOLOGY WESTAWARD AND AND AND AND AND AND AND AND AND AN	NEW EMP DOP	1) E QTY. 1 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$13,000 911 - ORIGINA UNIT COST \$33,000 \$132,000 \$132,000 \$33,206 \$33,206 \$33,206 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$1,	\$11,000 \$355,040 \$355,040 \$355,040 \$355,040 \$355,000 \$25,154 \$12,000 \$12,000 \$12,000 \$12,000 \$275,120 \$275,120 \$32,000 \$7,230 \$275,120	E QIV. 1 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	911 - RECOMM 1911 - RECOMM 1911 - RECOMM 1911 - RECOMM 1911 - RECOMM 1912 - RECOMM 1913 - RECOMM 1913 - RECOMM 1914 - RECOMM 1914 - RECOMM 1915 - RECOMM 1915 - RECOMM 1915 - RECOMM 1916 - RECOMM 1916 - RECOMM 1917 -	\$348,820 \$348,820 \$348,820 \$148,820 \$10704 REQUIST \$35,000 \$53,144 \$11,000 \$51,120 \$11,000 \$51,120 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200	qry. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PROPERTY OF THE PROPER	\$348,820 \$348,820 \$348,820 TOTAL PROPOSED \$35,000 \$12,000 \$12,000 \$12,000 \$13,000 \$2,400 \$13,000 \$2,400 \$2,500 \$2,75,120 \$2,75,120 \$2,75,120 \$2,75,120 \$2,75,120 \$2,75,120 \$35,000 \$2,75,120 \$2,75,120 \$2,75,120 \$2,75,120 \$2,75,120
AG DEPARTMENT DESCRIPTION OF EQUIPMENT D	ORG OMBER MSS411 SS5411 SS5411 SS5411 SS5411 SS5411 OMBER OMBER	DEPARTMENT E911 E911 E911 E911 E911 E911 E911 E9	Replacement LIV.CAMA Drain Starrer (Merdware) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY (28541. DISCRIPTION OF EQUIPMENT Southern Software Maintenance Mas Solution Windows 10 Dispatch PC (radio Console replacements) Festellate Record Account Maintenance PowerPhone Total Response Protects John were Nateria Armal Maintenance (15 of total) Zetton PC and American Zetton PC and American Total E911 REQUESTS SOLID WAST TOTAL E911 REQUESTS SOLID WAST TECHNOLOGY (60547. OSCRIPTION OF EQUIPMENT WINTEWOrks/WasteWizerd Armail TOTAL SOLID WASTE REQUESTS	NEW EMP DOP	1) E QTY. 1 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$13,000 911 - ORIGINA UNIT COST \$33,000 \$132,000 \$132,000 \$33,206 \$33,206 \$33,206 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$1,	\$11,000 \$355,040 \$355,040 \$355,040 \$355,040 \$355,000 \$25,154 \$12,000 \$12,000 \$12,000 \$12,000 \$275,120 \$275,120 \$32,000 \$7,230 \$275,120	E QIV. 1 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	911 - RECOMM 1911 - RECOMM 1911 - RECOMM 1911 - RECOMM 1911 - RECOMM 1912 - RECOMM 1913 - RECOMM 1913 - RECOMM 1914 - RECOMM 1914 - RECOMM 1915 - RECOMM 1915 - RECOMM 1915 - RECOMM 1916 - RECOMM 1916 - RECOMM 1917 -	\$348,820 \$348,820 \$348,820 \$148,820 \$10704 REQUIST \$35,000 \$53,144 \$11,000 \$51,120 \$11,000 \$51,120 \$51,120 \$5275,120 COMMENDED TOTAL REQUIST \$3,800 \$3,800 \$3,800 \$3,800	qry. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PROPERTY OF THE PROPER	\$11,000 \$348,820 \$348,820 TOTAL PROPOSED \$13,000 \$12,0
DEPARTMENT DESCRIPTION OF EQUIPMENT NEW EMP DUP QTV. UNIT COST TOTAL REQUEST QTV. UNI	ORG JMBER 85411 85411 85411 85411 85411 85411 95411 95411 95411 95411	DEPARTMENT E911 E911 E911 E911 E911 E911 E911 E9	Replacement LIV.CAMA Drainal Starter (Metabasers) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY (28541. DESCRIPTION OF EQUIPMENT Southern Software Maintenance Mas Software Maintenance Mas Software Maintenance Mas Software Maintenance Research Avourd Maintenance Absentive Northware Maintenance Absentive Technology (28541. Southern Research Avourd Maintenance (2854) Technology (1854) Letton Pro Software Total Response Protocol Software Letton Pro Software Maintenance (2854) Letton Pro Software Maintenance (2854) Letton Pro Software Maintenance (2854) Total E911 TECHNOLOGY TOTAL E911 REQUESTS SOLID WAST TECHNOLOGY (60547) WasterWork/Wastewlard Annual TOTAL SOLID WASTE REQUESTS	NEW EMP DO	1 (1) E (qrv. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$13,000 911 - ORIGINA UNIT COST \$33,000 \$132,000 \$132,000 \$33,206 \$33,206 \$33,206 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$1,	\$11,000 \$355,040 \$355,040 \$355,040 \$355,040 \$355,000 \$25,154 \$12,000 \$12,000 \$12,000 \$12,000 \$275,120 \$275,120 \$32,000 \$7,230 \$275,120	E QIV. 1 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	911 - RECOMM 1911 - RECOMM 1911 - RECOMM 1911 - RECOMM 1911 - RECOMM 1912 - RECOMM 1913 - RECOMM 1913 - RECOMM 1914 - RECOMM 1914 - RECOMM 1915 - RECOMM 1915 - RECOMM 1915 - RECOMM 1916 - RECOMM 1916 - RECOMM 1917 -	\$348,820 \$348,820 \$348,820 \$148,820 \$10704 REQUIST \$35,000 \$53,144 \$11,000 \$51,120 \$11,000 \$51,120 \$51,120 \$5275,120 COMMENDED TOTAL REQUIST \$3,800 \$3,800 \$3,800 \$3,800	qry. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PROPERTY OF THE PROPER	\$11,000 \$348,820 \$348,820 TOTAL PROPOSED \$13,000 \$12,000 \$12,000 \$12,000 \$12,000 \$13,000 \$2,400 \$2,400 \$2,500 \$7,230 \$7,2
MBER EMP DOP QPV. UNIT COST TOTAL REQUEST QPV. UNIT COST QPV. Q	ORG UMBER 255411	DEPARTMENT E911 E911 E911 E911 E911 E911 E911 E9	Replacement LIV.CAMA Drainal Starter (Metabasers) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY (28541. DESCRIPTION OF EQUIPMENT Southern Software Maintenance Mas Software Maintenance Mas Software Maintenance Mas Software Maintenance Research Avourd Maintenance Absentive Northware Maintenance Absentive Technology (28541. Southern Research Avourd Maintenance (2854) Technology (1854) Letton Pro Software Total Response Protocol Software Letton Pro Software Maintenance (2854) Letton Pro Software Maintenance (2854) Letton Pro Software Maintenance (2854) Total E911 TECHNOLOGY TOTAL E911 REQUESTS SOLID WAST TECHNOLOGY (60547) WasterWork/Wastewlard Annual TOTAL SOLID WASTE REQUESTS	NEW EMP DO	1 1 1 E qry. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$13,000 \$11 - ORIGINA U-NT COST \$39,000 \$2,432 \$31,208 \$31,209 \$31,250 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$53,500	\$11,000 \$355,040 \$355,040 \$355,040 \$355,040 \$355,000 \$25,134 \$12,000 \$12,000 \$32,134 \$12,000 \$32,006 \$13,000 \$275,120 \$275,120 \$275,120 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$15,000 311 - RECOMI UNIT COST \$33,000 \$54,432 \$512,009 \$512,009 \$512,209 \$512,009	\$348,820 \$348,820 \$348,820 \$148,820 \$148,820 \$1707A REQUIST \$33,000 \$33,326 \$31,326 \$3	qry. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PR UNIT COST \$32,000 \$3,432 \$12,500 \$3,236 \$3,236 \$3,236 \$3,230 \$5,300 \$5,230 \$5,300 \$5,230 UNIT COST \$3,800	\$348,820 \$348,820 \$348,820 TOTAL PROPOSED \$31,000 \$31,000 \$11,000 \$12,000 \$12,000 \$12,000 \$12,000 \$13,000 \$2,400 \$2,400 \$2,400 \$2,725 \$2,75,120 \$2,75,120 \$2,75,120 \$3,800 \$3,800 \$3,800 \$3,800 \$3,800 \$3,800
1 523,000 523,000 1 523,000 1 523,000 523,000 1 523,000 523,000 1 523,000 523,	ORG UMBER 255411	DEPARTMENT E911 Sold Waite	Replacement LIV.CAMA Drainal Starter (Merdware) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY [28541. DISCRIPTION OF EQUIPMENT Southern Software Maintenance Mas Solution Windows 10 Dispatch PC (radio Cansole replacements) Festellating Reach Avoual Maintenance PowerPrivate Total Response Protects for New Solutions (Visit Solution) Technology (15 of total) Zertion PC Replacement Labor Zertion PC Replacement Labor Zertion PC Replacement Labor Total E911 TECHNOLOGY TOTAL E911 TECHNOLOGY TOTAL E911 REQUESTS SOLID WAST TECHNOLOGY (60547. WinterWorks/WaterWard Armust TOTAL SOLID WASTE TECHNOLOGY	NEW EMP EOP EMP EOP STATE OF THE STATE OF	1 1 1 E qry. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$13,000 \$11 - ORIGINA U-NT COST \$39,000 \$2,432 \$31,208 \$31,209 \$31,250 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$52,400 \$53,500	\$11,000 \$355,040 \$355,040 \$355,040 \$355,040 \$355,000 \$25,134 \$12,000 \$12,000 \$32,134 \$12,000 \$32,006 \$13,000 \$275,120 \$275,120 \$275,120 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$15,000 311 - RECOMI UNIT COST \$33,000 \$54,432 \$512,009 \$512,009 \$512,209 \$512,009	\$348,820 \$348,820 \$348,820 \$148,820 \$148,820 \$1707A REQUIST \$33,000 \$33,326 \$31,326 \$3	qry. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PR UNIT COST \$32,000 \$3,432 \$12,500 \$3,236 \$3,236 \$3,236 \$3,230 \$5,300 \$5,230 \$5,300 \$5,230 UNIT COST \$3,800	\$348,820 \$348,820 \$348,820 TOTAL PROPOSED \$33,000 \$33,000 \$31,000 \$
	ORG UMBER 255411	DEPARTMENT E911 Sold Waite	Replacement LIV.CAMA Drainal Starter (Merdware) TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY [28541. DISCRIPTION OF EQUIPMENT Southern Software Maintenance Mas Solution Windows 10 Dispatch PC (radio Cansole replacements) Festellating Reach Avoual Maintenance PowerPrivate Total Response Protects for New Solutions (Visit Solution) Technology (15 of total) Zertion PC Replacement Labor Zertion PC Replacement Labor Zertion PC Replacement Labor Total E911 TECHNOLOGY TOTAL E911 TECHNOLOGY TOTAL E911 REQUESTS SOLID WAST TECHNOLOGY (60547. WinterWorks/WaterWard Armust TOTAL SOLID WASTE TECHNOLOGY	NEW EMP EOP EMP EOP STATE OF THE STATE OF	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$13,000 911 - ORIGINA 912 - ORIGINA 103 - ORIGINA 104 - ORIGINA 105 - ORIGIN	\$11,000 \$355,040 \$355,040 \$355,040 \$355,040 \$355,000 \$22,134 \$12,300 \$12,300 \$12,200 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$33,000 \$33,000 \$33,000 \$33,000	E E Q Q Y Y . 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$15,000 311 - RECOM UNIT COST \$33,000 \$5,432 \$12,500 \$512,500 \$512,200 \$52,400 \$51,200 \$57,250 WASTE - REC UNIT COST \$3,800	\$13,000 \$348,820 \$148,820 TOTAL REQUIST \$33,000 \$31,200 \$31,	qrv. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PR UNIT COST \$32,000 \$1,420 \$1,250	\$348,820 \$348,820 \$348,820 TOTAL PROPOSED \$13,000 \$23,112,000 \$112,00
	ORG UMBER 255411	DEPARTMENT 6911 6911 6911 6911 6911 6911 6911 69	TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY [28541. DESCRIPTION OF EQUIPMENT Southern Software Maintenance Mas Solutions Windows 10 Dispatch PC (radio Console replacements) Feetidals Record Avoide Maintenance PowerPhone Total Response Protects John were Nateria Armal Maintenance (15 of total) Zetton PC and Maintenance (15 of total) TOTAL E911 REQUESTS SOUD WAST TOTAL E911 REQUESTS SOUD WAST TECHNOLOGY (60547. DESCRIPTION OF EQUIPMENT	NEW EMP EOP EMP EOP STATE OF THE STATE OF	1 1	\$13,000 911 - ORIGINA 911 - ORIGINA 912 - ORIGINA UNIT COST \$33,000 \$2,432 \$32,000 \$32,200 \$32,200 \$32,200 \$32,200 \$33,000 \$4,000 \$5,000	\$13,000 \$355,040 \$355,040 \$355,040 \$355,040 \$355,040 \$25,000 \$22,134 \$12,000 \$12,000 \$32,000 \$13,000 \$2,134 \$12,000 \$2,134 \$12,000 \$2,134 \$12,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$33,000 \$33,000	E E QIV. 1 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$11. RECOMI UNIT COST \$23,000 \$2,432 \$12,500 \$32,200 \$32,200 \$2,430 \$33,200 \$3,200 \$2,430 \$3,500 \$7,250 \$4,500 \$7,250 \$4,500 \$4,	\$348,820 \$348,820 \$148,820 TOTAL REQUIST \$31,000 \$31,000 \$31,100 \$31,	qrv. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PR UNIT COST \$33,000 \$2,432 \$12,300 \$312	\$348,820 \$348,820 \$348,820 FOTAL PROPOSED \$13,000 \$10,000 \$
TOTAL TOA REQUESTS \$73,000 \$73,000 \$3	ORG ORG SS411 SS411 SS411 SS411 SS411 SS411 SS411 SS411 SS411 ORG MBER ORG MBER	DEPARTMENT 6911 6911 6911 6911 6911 6911 6911 69	Peplement LIV.CAMA Dend Server (Mendware) TOTAL REVAL RESERVE REQUESTS E911 TECHNOLOGY (28541 DESCRIPTION OF EQUIPMENT Southern Software Mulidenance Mas Solchiers Mindows 10 Dispatch PC (redio Conside replacements) Ferritide Renord Avoud Mentenance Preverifions Total Response Protocol Software Preverifions Total Response Protocol Software Section PC Redio-Alerting Zetton PC Redio-Alerting Zetton PC Redio-Alerting Zetton PC Redio-Alerting Zetton PC Redio-Alerting TOTAL E911 TECHNOLOGY TOTAL E911 TECHNOLOGY TOTAL E911 TECHNOLOGY TOTAL SOLID WASTE TECHNOLOGY	NEW EMP EOP EMP EOP STATE OF THE STATE OF	1 1	\$13,000 911 - ORIGINA 911 - ORIGINA 912 - ORIGINA UNIT COST \$33,000 \$2,432 \$32,000 \$32,200 \$32,200 \$32,200 \$32,200 \$33,000 \$4,000 \$5,000	\$13,000 \$355,040 \$355,040 \$355,040 \$355,040 \$355,040 \$25,000 \$22,134 \$12,000 \$12,000 \$32,000 \$13,000 \$2,134 \$12,000 \$2,134 \$12,000 \$2,134 \$12,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$33,000 \$33,000	E E QIV. 1 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$11. RECOMI UNIT COST \$23,000 \$2,432 \$12,500 \$32,200 \$32,200 \$2,430 \$33,200 \$3,200 \$2,430 \$3,500 \$7,250 \$4,500 \$7,250 \$4,500 \$4,	\$348,820 \$348,820 \$148,820 TOTAL REQUIST \$31,000 \$31,000 \$31,100 \$31,	qrv. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PR UNIT COST \$33,000 \$2,432 \$12,300 \$312	\$348,820 \$348,820 \$348,820 TOTAL PROPOSED \$13,000 \$23,112,000 \$112,00

DEPARTMENT

ITEM REQUESTED

COST

	BLUE RIDGE COMMUNITY COLLEGE		TO A THE SAME OF
115692	Operational Expenses	5	398,655
115692	Capital Expenses	\$	3,386,393
	SUBTOTAL - BLUE RIDGE COMMUNITY COLLEGE	5	3,785,048

	DUES & NON-PROFITS	To the same	MODELS WELL
115402	Hendersonville Theatre	5	19,225
115402	Aspire Youth & Family – Kids at Work	5	21,664
115402	Aspire Youth and Family – Vocational Directions	\$	16,680
115402	Blue Ridge Literacy Council	5	5,000
115402	Boys and Girls Club	5	10,000
115402	Children & Family Resource Center	\$	2,660
115402	Council on Aging	5	3,925
115402	H3 Collective (Formerly Fostering Hopes)	5	230,000
115402	Interfaith Assistance Ministry	S	35,000
115402	Only Hope WNC	5	14,000
115402	Open Arms Crisis Pregnancy Center	s	20,000
115402	Pisgah Legal Services	5	12,500
115402	Safelight	\$	12,500
115402	St Gerard House	5	25,000
115402	The Free Clinics	5	1,500
115402	WNCSource: Medical Transportation	5	2,900
10 × 10 × 10	SUBTOTAL - DUES & NON-PROFITS	1.51	432,554

115405	HUMAN RESOURCES	Ne arti	
115405	HR Analyst	\$	72,90
115405	HR Analyst - associated expenses	5	2,40
115405	HR Specialist	5	65,100
115405	HR Specialist - associated expenses	5	2,40
115405	Temporary/Part Time	\$	4,30
	SUBTOTAL - HUMAN RESOURCES	S	147,112

	ELECTIONS	A TEST	44478
115408	Salary increase requested by Board of Elections	5	6,339
115408	Professional Services	S	4,000
	SUBTOTAL - ELECTIONS	S	10,339

	FINANCE	124	
115413	Staff Accountant	S	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	S	3,657
115414	Postage	\$	15,000
	SUBTOTAL - TAX ASSESSOR	5	72,397

DEPARTMENT	ITEM REQUESTED	COST

	TIEM REQUESTED		cos
	TAX COLLECTIONS		
115415	Foreclosed Property	5	10
	SUBTOTAL - TAX COLLECTIONS	5 \$	10
	COUNTY ATTORNEY	N N	44.04
115416	Additional reclassification requests	5	24
115416	Professional Services	5	- 2
	SUBTOTAL - COUNTY ATTORNEY		26
	REGISTER OF DEEDS		
115418	Salaries and Wages - Temp/PT	1	
115418	Printing & Binding	5	9
	SUBTOTAL - REGISTER OF DEEDS	\$	14
	TOTAL MEDICINAL DELEGA		
115410	FACILITY SERVICES		
115419	Salaries and Wages - Temp/PT	\$	6
115419	Planned Projects - Facility Assessment	\$	100
115419	New Vehicle for Motor Pool	5	26
	SUBTOTAL - FACILITY SERVICES	\$	132
	INFORMATION TECHNOLOGY		
115422	Computer Support Technician 2	\$	57,
115422	Non-Expendable Supplies	\$	56,
115422	Capital Outlay - Technology (New Employees throughout)	5	10,
	SUBTOTAL - INFORMATION TECHNOLOGY	9750	Edwind Market
	SOLIONE IN CHIMATION TECHNOLOGY	5	124,
		5	124,
115431	SHERIFF		
115431 115431	SHERIFF Animal Enforcement Investigator	\$	75,
The same of the sa	SHERIFF Animal Enforcement Investigator Animal Enforcement Investigator - associated expenses	\$	75, 54,
115431 115431	SHERIFF Animal Enforcement Investigator Animal Enforcement Investigator - associated expenses Courthouse Deputy	\$ \$	75, 54, 62,
115431	SHERIFF Animal Enforcement Investigator Animal Enforcement Investigator - associated expenses	\$ \$ \$	75, 54, 62,
115431 115431 115431	SHERIFF Animal Enforcement Investigator Animal Enforcement Investigator - associated expenses Courthouse Deputy Courthouse Deputy - associated expenses Overtime	\$ \$ \$ \$	75, 54, 62, 54,
115431 115431 115431 115431 115431	Animal Enforcement Investigator Animal Enforcement Investigator - associated expenses Courthouse Deputy Courthouse Deputy - associated expenses Overtime (2) Recon Interceptor Electric Police Bikes	\$ \$ \$ \$ \$	75, 54, 62, 54, 17,
115431 115431 115431 115431 115431 115431	SHERIFF Animal Enforcement Investigator Animal Enforcement Investigator - associated expenses Courthouse Deputy Courthouse Deputy - associated expenses Overtime (2) Recon Interceptor Electric Police Bikes 2022 Ranger Crew XP1000 NorthStar Trail Boss	\$ \$ \$ \$ \$	75, 54, 62, 54, 17, 10,
115431 115431 115431 115431 115431	SHERIFF Animal Enforcement Investigator Animal Enforcement Investigator - associated expenses Courthouse Deputy Courthouse Deputy - associated expenses Overtime (2) Recon Interceptor Electric Police Bikes 2022 Ranger Crew XP1000 NorthStar Trail Boss 60x14x16 Shed for Vehicle Maintenance	\$ \$ \$ \$ \$ \$	75, 54, 62, 54, 17, 10, 32, 37,
115431 115431 115431 115431 115431 115431 115431 115431	SHERIFF Animal Enforcement Investigator Animal Enforcement Investigator - associated expenses Courthouse Deputy Courthouse Deputy - associated expenses Overtime (2) Recon Interceptor Electric Police Bikes 2022 Ranger Crew XP1000 NorthStar Trail Boss 60x14x16 Shed for Vehicle Maintenance (1) Cowboy Concealment Covert Pole Camera	\$ \$ \$ \$ \$ \$	75, 54, 62, 54, 17, 10, 32, 37,
115431 115431 115431 115431 115431 115431 115431 115431 115431	SHERIFF Animal Enforcement Investigator Animal Enforcement Investigator - associated expenses Courthouse Deputy Courthouse Deputy - associated expenses Overtime (2) Recon Interceptor Electric Police Bikes 2022 Ranger Crew XP1000 NorthStar Trail Boss 60x14x16 Shed for Vehicle Maintenance (1) Cowboy Concealment Covert Pole Camera 8x10 Storage Building for Animal Enforcement at County Shelter	\$ \$ \$ \$ \$ \$ \$ \$	75, 54, 62, 54, 17, 10, 32, 37, 11,
115431 115431 115431 115431 115431 115431 115431 115431 115431 115431	Animal Enforcement Investigator Animal Enforcement Investigator - associated expenses Courthouse Deputy Courthouse Deputy - associated expenses Overtime (2) Recon Interceptor Electric Police Bikes 2022 Ranger Crew XP1000 NorthStar Trail Boss 60x14x16 Shed for Vehicle Maintenance (1) Cowboy Concealment Covert Pole Camera 8x10 Storage Building for Animal Enforcement at County Shelter (3) TNVC Night Vision Goggles	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	75, 54, 62, 54, 17, 10, 32, 37, 11,
115431 115431 115431 115431 115431 115431 115431 115431 115431 115431 115431	Animal Enforcement Investigator Animal Enforcement Investigator - associated expenses Courthouse Deputy Courthouse Deputy - associated expenses Overtime (2) Recon Interceptor Electric Police Bikes 2022 Ranger Crew XP1000 NorthStar Trail Boss 60x14x16 Shed for Vehicle Maintenance (1) Cowboy Concealment Covert Pole Camera 8x10 Storage Building for Animal Enforcement at County Shelter (3) TNVC Night Vision Goggles (5) Sets Drone Nerds Backup Batteries	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	75, 54, 62, 54, 17, 10, 32, 37, 11, 3,
115431 115431 115431 115431 115431 115431 115431 115431 115431 115431 115431 115431	SHERIFF Animal Enforcement Investigator Animal Enforcement Investigator - associated expenses Courthouse Deputy Courthouse Deputy - associated expenses Overtime (2) Recon Interceptor Electric Police Bikes 2022 Ranger Crew XP1000 NorthStar Trail Boss 60x14x16 Shed for Vehicle Maintenance (1) Cowboy Concealment Covert Pole Camera 8x10 Storage Building for Animal Enforcement at County Shelter (3) TNVC Night Vision Goggles (5) Sets Drone Nerds Backup Batteries (2) CovertTrack Stealth Tracking Devices	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	75, 54, 62, 54, 17, 10, 32, 37, 11, 3,
115431 115431 115431 115431 115431 115431 115431 115431 115431 115431 115431 115431 115431	SHERIFF Animal Enforcement Investigator Animal Enforcement Investigator - associated expenses Courthouse Deputy Courthouse Deputy - associated expenses Overtime (2) Recon Interceptor Electric Police Bikes 2022 Ranger Crew XP1000 NorthStar Trail Boss 60x14x16 Shed for Vehicle Maintenance (1) Cowboy Concealment Covert Pole Camera 8x10 Storage Building for Animal Enforcement at County Shelter (3) TNVC Night Vision Goggles (5) Sets Drone Nerds Backup Batteries (2) CovertTrack Stealth Tracking Devices Automotive Supplies	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	75, 54, 62, 54, 17, 10, 32, 37, 11, 3, 11, 2,
115431 115431 115431 115431 115431 115431 115431 115431 115431 115431 115431 115431 115431 115431	Animal Enforcement Investigator Animal Enforcement Investigator - associated expenses Courthouse Deputy Courthouse Deputy - associated expenses Overtime (2) Recon Interceptor Electric Police Bikes 2022 Ranger Crew XP1000 NorthStar Trail Boss 60x14x16 Shed for Vehicle Maintenance (1) Cowboy Concealment Covert Pole Camera 8x10 Storage Building for Animal Enforcement at County Shelter (3) TNVC Night Vision Goggles (5) Sets Drone Nerds Backup Batteries (2) CovertTrack Stealth Tracking Devices Automotive Supplies Departmental Supplies	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	75, 54, 62, 54, 17, 10, 32, 37, 11, 3, 11, 2,
115431 115431 115431 115431 115431 115431 115431 115431 115431 115431 115431 115431 115431 115431 115431	SHERIFF Animal Enforcement Investigator Animal Enforcement Investigator - associated expenses Courthouse Deputy Courthouse Deputy - associated expenses Overtime (2) Recon Interceptor Electric Police Bikes 2022 Ranger Crew XP1000 NorthStar Trail Boss 60x14x16 Shed for Vehicle Maintenance (1) Cowboy Concealment Covert Pole Camera 8x10 Storage Building for Animal Enforcement at County Shelter (3) TNVC Night Vision Goggles (5) Sets Drone Nerds Backup Batteries (2) CovertTrack Stealth Tracking Devices Automotive Supplies Departmental Supplies Ammunition	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	75, 54, 62, 54, 17, 10, 32, 37, 11, 3, 2, 8, 20, 16,
115431 115431 115431 115431 115431 115431 115431 115431 115431 115431 115431 115431 115431 115431	Animal Enforcement Investigator Animal Enforcement Investigator - associated expenses Courthouse Deputy Courthouse Deputy - associated expenses Overtime (2) Recon Interceptor Electric Police Bikes 2022 Ranger Crew XP1000 NorthStar Trail Boss 60x14x16 Shed for Vehicle Maintenance (1) Cowboy Concealment Covert Pole Camera 8x10 Storage Building for Animal Enforcement at County Shelter (3) TNVC Night Vision Goggles (5) Sets Drone Nerds Backup Batteries (2) CovertTrack Stealth Tracking Devices Automotive Supplies Departmental Supplies	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	124, 75, 54, 62, 54, 17, 10, 32, 37, 11, 3, 20, (14, (10, (10,

	DETENTION	在中国国际政治 经销售的 医多种毒素		
115432	Contracted Services - First Contact (includes \$50,000)		\$	150,000
and the second		SUBTOTAL - DETENTION	5	150,000

DEPARTMENT	ITEM REQUESTED	COST

	WELLNESS		
115436	Behavioral Wellness Counselor	S	103,9
115436	Behavioral Wellness Counselor - associated expenses	Ś	33,9
	SUBTOTAL - WEILNESS		137,9
		No. of Concession, Name of Street, or other party of the Concession, Name of Street, or other pa	
	EMS	WIA SI	
115437	EMS Support Services Officer	5	113,6
115437	Chevy Suburban - Did not meet replacement guidelines	\$	52,0
115437	Related Equipment for Chevy Suburban	Ś	18,
	SUBTOTAL - EMS	-	184,
	ANIMAL SERVICES		
115438	Kennel Attendant	5	49.
115438	Professional Services	Ś	10,
	SUBTOTAL - ANIMAL SERVICES	-	59,
		The Action	
	RESCUE SQUAD		
115442	Operating expenses (Proposed includes an additional \$100,000)	\$	76,
	SUBTOTAL - SOIL & WATER	-	76,
		-	
	PLANNING		
115491	Planner 3	\$	79,0
	SUBTOTAL - PLANNING	S	79,0
	COOPERATIVE EXTENSION	10 m	
115495	Agriculture Program Assistant	S	51,2
	SUBTOTAL - COOPERATIVE EXTENSION	\$	51,2
	PUBLIC HEALTH		
115510	Human Services Planner/Evaluator	5	65,0
115510	Medical Supplies	5	25,0
115510	Departmental Supplies	\$	5,0
	SUBTOTAL - PUBLIC HEALTH	5	95,0
		1 71	
	DSS		
115531		5	10,0
115531		\$	50,0
115531	Rental of Equipment	\$	10,0
115531	Ford Escape - for motor pool	\$	26,0
15 o 11 Pu	SUBTOTAL - DSS	\$	96,0
	LIBRARY		
115611	Librarian 3	\$	65,9
	SUBTOTAL - LIBRARY	5	65,9

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DEPARTMENT

ITEM REQUESTED

COST

	RECREATION				
115612	Office Assistant 4	Ts	43,988		
115612	Park Technician 2	Ś	,		
115612	Park Technician 2 - associated expenses	s	42,101		
115612	Recreation Program Coordinators	s			
115612	Recreation Program Coordinators - associated expenses	Ś	2,400		
115612	Salaries and Wages - Temp/PT	Ś	34,461		
115612	Office Furniture for Gym - replacement	s	7,464		
115612	Pro Edger System with Clean-Up Blade	Ś	1,299		
115612	Parks Maintenance Facility	\$	800,000		
115612	AAC Turf Soccer Replacement	s	450,000		
115612	Kubota 4WD Utility Vehicle	Ś	15,500		
115612	Buffalo Blower (Pull behind for fields, roads, trails)	5	9,700		
115612	Kubota Mini Track Hoe	\$	51,000		
115612	Lighting Upgrade for Fields 8/9	S	390,000		
第 字40年,2006年2月	SUBTOTAL - RECREATION	-	2,006,182		

255417	REVAL RESERVE		
	Real Property Appraiser I	\$	59,201
255417	Real Property Appraiser I - Vehicle	\$	32,444
255417	IT Equipment for Real Property Appraiser I	5	6,220
	SUBTOTAL - REVAL RESERVE	\$	97,865

TOTAL UNFUNDED EXPANSION REQUESTS	\$ 8.333,290
Less Reappraisal Reserve Fund	
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.

- 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