### **MINUTES**

### STATE OF NORTH CAROLINA COUNTY OF HENDERSON

### BOARD OF COMMISSIONERS WEDNESDAY, MAY 15, 2024

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 Rebecca McCall, Vice-Chair J. Michael Edney, Commissioner William Lapsley, 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, Budget Analyst Jennifer Miranda, County Engineer Marcus Jones, Capital Project Manager Bryan Rhodes, Chief Communications Officer Mike Morgan, A/V Technician Oscar Guerrero, Director of Facility Services Andrew Griffin, Tax Administrator Harry Rising, Planning Director Autumn Radcliff, Register of Deeds Lee King, DSS Deputy Director Lorie Horne, Budget Specialist Anita Pace, Strategic Behavioral Health Director Jodi Grabowski, IT Director Mark Seelenbacher, Public Health Department Director Steve Smith, Incoming Public Health Director David Jenkins, Environmental Health Supervisor Seth Swift, Local Public Health Administrator Camden Stewart, Emergency Services Director Mike Barnett, Human Resources Director Karen Ensley, Library Director Trina Rushing, Building Services Director Crystal Lyda, Soil and Water Director Jonathon Wallin, Cooperative Extension Director Dr. Terry Kelley, Sheriff Lowell Griffin, Jail Administrator Todd McCrain, Site Development Director Deb Johnston, Parks and Recreation Director Bruce Gilliam, and Deputy Mike Vesely provided security.

### CALL TO ORDER/WELCOME

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

### INVOCATION

Chairman McCall provided the invocation.

### PLEDGE OF ALLEGIANCE

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

### RESOLUTIONS AND RECOGNITIONS

### 2024.059 Resolution of Appreciation – Steven E. Smith

The Board was requested to adopt a Resolution of Appreciation for Steven E. Smith. Mr. Smith will retire on May 17, 2024, having been with Henderson County since May 2014.

Commissioner Lapsley said he had the pleasure of working with Mr. Smith as the Board liaison on the Henderson County Board of Health and read the Resolution aloud.

### **RESOLUTION OF APPRECIATION**

STEVEN E. SMITH
HENDERSON COUNTY DEPARTMENT OF PUBLIC HEALTH DIRECTOR

WHEREAS, Steven E. Smith began his career with Henderson County in May 2014 as Director for the Henderson County Department of Public Health; and

- **WHEREAS,** Steven E. Smith has served the residents of Henderson County for ten years and the people of North Carolina for more than thirty-four years in the public health arena; and
- WHEREAS, Steven E. Smith served our community with thoughtfulness, compassion, and concern through the worst days of a pandemic, bringing us through five months of lockdowns; and
- WHEREAS, Since the early days of the pandemic to the lifting of the public health emergency, Steven E. Smith remained steadfast and encouraging to his staff and the residents of Henderson County; and
- **WHEREAS,** Steven E. Smith has proven himself to be a strong leader, advising local government officials and the medical community through both large and small public health events; and
- **WHEREAS,** Steven E. Smith has always been generous with his time and support serving on many local boards and committees; and
- WHEREAS, Steven E. Smith will retire from his service to Henderson County and its citizens on May 17, 2024;

**NOW, THEREFORE, BE IT RESOLVED** that the Henderson County Board of Commissioners expresses their deep admiration for the experience and wisdom that Steven E. Smith brought to the position that he served in with Henderson County. On behalf of the citizens and staff of Henderson County, we appreciate and commend you on a job well done, Steven E. Smith.

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

Adopted this the 15th day of May 2024.

Commissioner Lapsley made the motion to adopt the Resolution of Appreciation for Steven E. Smith, Director, Henderson County Department of Public Health. All voted in favor, and the motion carried.

The Resolution was presented to Mr. Smith, who expressed appreciation for the Board's continued investments in Public Health.

### 2024.060 Resolution of Appreciation – Steve Dozier

The Board was requested to adopt a Resolution of Appreciation for Steve Dozier, who will retire from the Henderson County Planning Board after serving for over 15 years.

Chairman McCall read the Resolution aloud.

### RESOLUTION OF APPRECIATION

### STEVE DOZIER HENDERSON COUNTY PLANNING BOARD

**WHEREAS,** Steve Dozier began his position with the Henderson County Planning Board in December 2008; and

- WHEREAS, Mr. Dozier has served on the Henderson County Planning Board for over 15 years; and
- WHEREAS, Mr. Dozier has contributed countless hours, along with thoughtful and experienced advice to the Planning Board over his years of service; and
- WHEREAS, Mr. Dozier has also served on the Henderson County Alternative Review Task Force, the Henderson County Board of Equalization and Review Committee, and the Henderson County Zoning Board of Adjustment since 2018; and
- WHEREAS, Mr. Dozier has demonstrated his leadership in our community by serving in other advisory capacities, such as the Chair-Elect for the Henderson County Chamber of Commerce, the Henderson County Chamber of Commerce Board of Directors, as Chair of the Governmental Affairs Committee, and as a Past Member of the Mills River Planning Board; and
- **WHEREAS,** Mr. Dozier has been instrumental in building and helping to maintain a strong real estate market in Henderson County with his knowledge and expertise; and
- **WHEREAS,** Mr. Dozier retired from his service to the Henderson County Planning Board on April 30, 2024;
- **NOW, THEREFORE, BE IT RESOLVED** that the Henderson County Board of Commissioners expresses their deep admiration for the experience and wisdom that Steve Dozier brought to Henderson County. On behalf of the citizens and staff of Henderson County, we appreciate and commend you on a job well done, Steve Dozier.

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

Adopted this the 15th day of May 2024.

Chairman McCall made the motion to adopt Resolution of Appreciation for Steve Dozier. All voted in favor, and the motion carried.

Chairman McCall presented the Resolution to Mr. Dozier, who stated that it had been an honor and privilege to serve the citizens of Henderson County.

### 2024.061 Service Badge and Sidearm Request – Lieutenant Larry Pierson

The Henderson County Sheriff's Office requested the service badge and sidearm of Lieutenant Larry Pierson be given to him in recognition of his retirement from the Henderson County Sheriff's Office.

Lieutenant Larry Pierson began his career with the Henderson County Sheriff's Office January 6, 1997, and held the ranks of Deputy II, Deputy III, Sergeant, and Lieutenant for over 27 years in the Sheriff's Office. To honor him and show gratitude, the Sheriff's Office intends to present him with his service badge and service sidearm.

Sheriff Griffin made this request on behalf of the Henderson County Sheriff's Office pursuant to North Carolina General Statute 20-187.2(a).



### **Resolution Honoring Lieutenant Larry Pierson**

Approved: Jur



### 27 Years of Law Enforcement Service

**WHEREAS,** Officer Pierson joined the Henderson County Sheriff's Office as a Deputy on January 6, 1997, and held the ranks of Deputy II, Deputy III, Sergeant, and Lieutenant.

WHEREAS, Lieutenant Pierson's service and dedication to the Henderson County Sheriff's Office and service, dedication, and accomplishments in the field of law enforcement during his 27 total years of service are hereby recognized and commended; and

**WHEREAS,** N.C.G.S. 20-187.2 provides that retiring officers of the Henderson County Sheriff's Office may receive, at the time of their retirement, the badge worn or carried by them during their service with the Henderson County; and

**WHEREAS,** N.C.G.S. 20-187.2 further provides that the Henderson County Board of Commissioners may, in its discretion, award to a retiring officer the service sidearm of such retiring officer at a price determined by the Board of Commissioners, upon securing a permit as required by N.C.G.S. 14-402 et seq; and

WHEREAS, Officer Pierson has served as a member of the Henderson County Sheriff's Office for a period of more than 27 years and is retiring from the Henderson County Sheriff's Office on March 22, 2024, and

**NOW, THEREFORE, BE IT RESOLVED** by the Henderson County Board of Commissioners as follows:

- 1. Sheriff Griffin is hereby authorized in accordance with the provisions of N.C.G.S. 20-187.2 to transfer to Officer Pierson the badge worn by him during his service with the Henderson County Sheriff's Office; and
- 2. Sheriff Griffin is hereby authorized, in accordance with the provisions of N.C.G.S. 20-187.2, to transfer to Officer Pierson his service sidearm at no cost to the officer and upon his securing a permit required by N.C.G.S. 14-402.

**BE IT FURTHER RESOLVED** that the Henderson County Board of Commissioners recognizes and thanks Officer Pierson for his dedicated service to Henderson County and its citizens. Adopted this the 15th day of May 2024.

Chairman McCall made the motion the Board allow Sheriff Lowell S. Griffin to present the service badge and sidearm as a token of appreciation to Lieutenant Larry Pierson. All voted in favor, and the motion carried.

### 2024.062 Service Badge and Sidearm Request – Lieutenant John Ashe

The Henderson County Sheriff's Office requested the service badge and sidearm of Lieutenant John Ashe be given to him in recognition of his retirement from the Henderson County Sheriff's Office.

Lieutenant John Ashe began his career with the Henderson County Sheriff's Office on August 14, 1998, and held the ranks of Deputy II, Deputy III, Corporal, Sergeant, and Lieutenant for over 26 years in the Sheriff's Office. To honor him and show gratitude, the Sheriff's Office intends to present his service badge and sidearm.

Sheriff Griffin makes this request on behalf of the Henderson County Sheriff's Office pursuant to North Carolina General Statute 20-187.2(a).



### **Resolution Honoring Lieutenant John Ashe**



### 26 Years of Law Enforcement Service

**WHEREAS,** Officer Ashe joined the Henderson County Sheriff's Office as a Deputy on August 14, 1998, and held the ranks of Deputy II, Deputy III, Corporal, Sergeant, and Lieutenant.

WHEREAS, Lieutenant Ashe's service and dedication to the Henderson County Sheriff's Office and service, dedication, and accomplishments in the field of law enforcement during his 26 total years of service are hereby recognized and commended; and

WHEREAS, N.C.G.S. 20-187.2 provides that retiring officers of the Henderson County Sheriff's Office may receive, at the time of their retirement, the badge worn or carried by them during their service with the Henderson County; and

**WHEREAS,** N.C.G.S. 20-187.2 further provides that the Henderson County Board of Commissioners may, in its discretion, award to a retiring officer the service sidearm of such retiring officer at a price determined by the Board of Commissioners, upon securing a permit as required by N.C.G.S. 14-402 et seq; and

WHEREAS, Officer Ashe has served as a member of the Henderson County Sheriff's Office for a period of more than 26 years and is retiring from the Henderson County Sheriff's Office on March 29, 2024, and

**NOW, THEREFORE, BE IT RESOLVED** by the Henderson County Board of Commissioners as follows:

- 1. Sheriff Griffin is hereby authorized in accordance with the provisions of N.C.G.S. 20-187.2 to transfer to Officer Pierson the badge worn by him during his service with the Henderson County Sheriff's Office; and
- 2. Sheriff Griffin is hereby authorized, in accordance with the provisions of N.C.G.S. 20-187.2, to transfer to Officer Pierson his service sidearm at no cost to the officer and upon his securing a permit required by N.C.G.S. 14-402.

**BE IT FURTHER RESOLVED** that the Henderson County Board of Commissioners recognizes and thanks Officer Ashe for his dedicated service to Henderson County and its citizens.

Adopted this the 15th day of May 2024.

Chairman McCall made the motion the Board allow Sheriff Lowell S. Griffin to present the service badge and sidearm as a token of appreciation to Lieutenant John Ashe. All voted

in favor, and the motion carried.

### **DISCUSSION/ADJUSTMENT OF AGENDA**

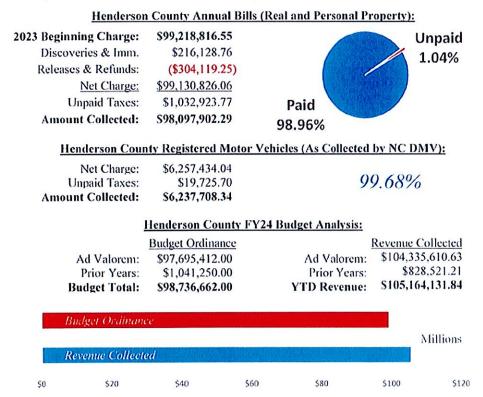
Vice-Chair Edney pulled consent agenda item C – CMR Recommendation for Medical Office Building and moved it to Discussion as Item C

Vice-Chair Edney moved to approve the consent agenda with the revisions discussed. All voted in favor, and the motion carried.

### **CONSENT AGENDA**

### Tax Collector's Report

The report from the Tax Collector was provided for the Board's information.



### **Architect of Record Contract Approval Henderson County / Henderson County Hospital Corporation**

The Board was requested to approve AIA B133-2019 from LS3P Architects for the Advanced Planning through the Schematic Design Phase for all four proposed MOBs and authorize staff to proceed for the Henderson County / Henderson County Hospital Corporation Medical Office Buildings.

### Motion:

I move the Henderson County Board of Commissioners approve the AIA B133-2019 from LS3P Architects, for the Henderson County / Henderson County Hospital Corporation Advanced Planning through Schematic Design, and direct Staff to proceed.

### 2024.063 Budget Amendment and MOU - Land of Sky Grant Award

Staff requested that the Board approve a Memorandum of Understanding from the Land of Sky Regional Council in the amount of \$75,000. These grant funds aim to establish and maintain expanding public park Wi-Fi in Jackson Park within Henderson County. The coverage areas within Jackson Park include tennis courts, basketball courts, playgrounds, baseball fields, and picnic shelters. The project is anticipated to cost \$87,682.98, with the additional cost to be covered by the available budget with the IT Department.

Staff requested the Board also approve a budget amendment for the grant funding as presented.

#### Motion:

I move the Board approve the Memorandum of Understanding for grant funding and the related budget amendment.

### NC State Budget Allocation - Reallocation of Funding

On February 6, 2024, the Board approved a listing of projects funded with a state budget allocation directed by the NC General Assembly pursuant to Session Law 2022-74 for local government projects to be used for public purposes. Due to project cost savings, an estimated \$274,731.20 of the \$1,000,000 State Budget Allocation will be available for additional projects.

The Board was requested to select projects to utilize the remaining unspent funding before the June 30, 2024, deadline. The project options identified were included in the attachment for the Board's consideration.

Once the project listing is approved, a Scope of Work Revision will be submitted to the NC Office of State Management and Budget. The Board was requested to authorize the Finance Director to submit the revised Scope of Work.

### Motion:

I move the Board approve the selected projects to be funded by the County's 2022-2023 State Budget Allocation. I further move the Board authorize the Finance Director to submit a revised Scope of Work.

### 2024.064 Budget Amendment – Recreation Mowers

On April 17, 2024, the Board approved the addition of two Park Technician positions within the Recreation Department, which will be responsible for landscaping and mowing the County parks.

In order to purchase the necessary mowers and equipment, the Board was requested to approve a Budget Amendment, transferring \$36,395 from the Capital Reserve Fund to the General Fund.

#### Motion:

I move the Board approve the budget amendment as presented, transferring funds from the Capital Reserve Fund to the General Fund.

### Vaya Health – Quarterly Fiscal Monitoring Report (FMR) for the quarter ended March 3, 2023

N.C.G.S. 122C-117(c) requires the staff of the local area mental health authority to provide the County Finance Officer with the quarterly Fiscal Monitoring Report (FMR) within 30 days of the end of the quarter. The County Finance Officer is then required to provide the FMR to the Board

of Commissioners at the next regularly scheduled meeting of the board. The attached FMR for Vaya Health was received by the County Finance Officer on April 30, 2024.

### Motion:

I move that the Board of Commissioners approve the Vaya Health Fiscal Monitoring Report for the quarter ended March 31, 2024.

Vice-Chair Edney moved that the Board approve the consent agenda as presented. All voted in favor, and the motion carried.

### **DISCUSSION**

### Mountain Home Fire Department Sub-Station – Rugby Middle School Property

At the Board's May 6, 2024, meeting, Mountain Home Fire Chief Mark Wilson presented information regarding a proposal to locate a substation on the property along Highway 191 near Rugby Middle School. Following the discussion, the Board requested that the discussion be continued until the May 15<sup>th</sup> meeting. The Board was requested to continue its discussions.





Chief Mark Wilson and Jimmy Brissie said they were scheduled to present the project to the Board of Education at their meeting on June 27, 2024. Commissioner Andreotta noted that the School Board had initially been presented with the proposed project in June 2023 and that John Mitchell and School Superintendent Mark Garrett had walked the property late last summer.

Commissioner Andreotta made the motion that the Board convey the Rugby Middle School Property in discussion to the Mountain Home Fire Department for the construction of the substation.

Commissioner Lapsley asked if Henderson County Public Schools or Henderson County owned the property. Russ Burrell said Henderson County was titled as the owner on record. It was subject to an agreement to return the property to HCPS upon its request after the ending of any financing secured by that property. That financing was the Hendersonville Middle School and Rugby Middle School financing, which had been paid in full. He added that he received a request last week from the Board of Education requesting that the property be returned to the Henderson County Public Schools. Mr. Burrell and the school's attorney had worked out the terms of the deeds. The original deeds were warranty deeds, which would not work because there are a number of easements given every year to entities such as Duke Energy and the DOT that would require exceptions to those deeds. Instead, they are using quit claim deeds, and they had been prepared. Lapsley clarified that the deeds were prepared and ready for the Chair's signature.

Commissioner Lapsley said he would not support the motion as the property transfer back to the HCPS was imminent if all obligations had been met. He asked if the Board had received any indication of the School Board's position on the project.

Chairman McCall asked members of the Board of Education who were in attendance if any members would like to come forward to share their position on the proposed project.

Board of Education Chair Jay Egolf said the Mountain Home Fire Department came before the school board a year ago, but the board would like additional time for due diligence. The board was not saying no; however, at this point, the board could not support the conveyance of the property to the fire department. He said the Board would discuss the proposal after the Fire Department's presentation at their June 27th meeting, which would allow the Board to complete due diligence on the property.

Commissioner Andreotta said the property had become unencumbered sometime around 2014-2015 and questioned the timing of the property transfer request from HCPS. Chairman McCall said that many requests were made the previous week. Vice-Chair Edney asked if the agreement was written and recorded. Mr. Burrell said the county leased the property back to HCPS for school purposes, and the agreement was part of that lease. Commissioner Hill clarified that the property remains in the county's name until the deed is signed and recorded.

HCPS Superintendent Mark Garrett said when he took office in July 2022, the question on the Fletcher property came up when the Joint Schools Facilities Committee was working on the Fletcher EMS station. That led him to look into HCPS records to see what deeds were in the Board of Education's name versus what was still in the County's name based on bonds over time. He found that the BOE had not requested those properties be transferred back. He added that some counties expect the superintendent to request that those properties be transferred back, while others do not. He discovered multiple school facilities, not just Rugby and Fletcher, where those bonds have paid off. HCPS had their attorney go through all of those and sent an MOU to request that all properties with no outstanding obligations be transferred in one fail swoop. He said, "that it had not moved forward to the Board of Commissioners for whatever reason, and when they never heard back, so, in another discussion with the county manager, he and Mr. Mitchell had decided that this could be done deed by deed." He explained that was where the extended period of time came from, for the attorneys to do that work deed by deed. he said the timing was strange, but the journey to try to get those properties cleaned up and back based on the ones the school still has debt and the ones they do not. The HCPS financial office now has notes on when these properties pay off so that this does not happen in the future.

Mr. Lapsley said that considering everything involved, and principally, it is a school property, the Board of Commissioners should not act one way or another until a formal recommendation is received from the school board. On the other hand, if this Board is about to sign a deed to transfer the property back to HCPS, he assumed they would be receptive to the opinion of the Board, but ultimately, it would be the school board's decision to make. From an engineer's standpoint, he said, if it were his decision to make he believed the property to be a good site without significantly impacting the school.

Commissioner Andreotta rescinded his motion.

Mrs. McCall said she would support the school board's decision, as she believed it was their decision based on the school's proximity to the site.

Mr. Edney reminded the public that the school board had no power to raise money and that any property, whether in the County's or HCPS's name, had been purchased and paid for through the county with taxpayer dollars. He believed this property was a good location for the substation, and if he could vote for it, he would. Mr. Hill added that he was in full support of the project and said it would only be a benefit to schools that are there. The location on a main thoroughfare is where stations need to be to get out and get to where they need to be. He said everyone was there to benefit and serve the public, and this was not about ownership. The taxpayers own the property, not either of the boards. To better serve them is why we are all here. Public safety is first and foremost.

### **Judicial Center Addition and Renovation**

At the May 6, 2024, meeting, the Board was provided an update on the JCAR project and the potential cost savings that had been identified. The Board was requested to continue the discussion at this meeting.

Option	Courts VE item list	Base Option	Option 1 - delete Judge's garage	Option 2 - delete level 5 fully	Option 3 -
	SD starting point	\$175.0	\$175.0	\$175.0	\$175.0
	Existing 95 Bldg. security office space demo and build, relocate to south entry	\$0.7	\$0.7	\$0.7	\$0.7
5	Don't renovate 95 Bldg.	(\$35.6)	(\$35.6)	(\$35.6)	(\$35.6)
Base Option	Light touch to 95 Bldg. levels G, 1 and 2 for public and staff corridor connections	\$1.5	\$1.5	\$1.5	\$1.5
ase	Delete south half of jail area B	(\$9.1)	(\$9.1)	(\$9.1)	(\$9.1)
	Minor cost for existing department shuffle into existing 95 Bldg, spaces & levels	\$3.5	\$3.5	\$3.5	\$3.5
1	Delete secure Judge's parking garage		(\$3.0)		gray as a victoria
2	Delete level 5 of new courts Bldg., reduces courtroom total to 7 (can't be added back in later)			(\$12.7)	
3	Shell out level 5 only, temporarily reduces courtroom total to 7				(\$4.1)
	Total for Buildings only	\$136.0	\$133.0	\$123.3	\$131.9
	HC soft cost budget	\$35.0	\$35.0	\$35.0	\$35.0
1000	Total project with all cost included	\$171.0	\$168.0	\$158.3	\$166.9

Chairman McCall said Commissioner Lapsley and Vice-Chair Edney had worked diligently to find over 40 million dollars in savings. She said if the Board waits to move forward, the costs will continue to go up considerably. Everyone understands that a need needs to be met; otherwise, our court system would be in dire straits. Sadly, building costs are outrageous, with no improvement in sight.

After discussion, Chairman McCall proposed that the Board vote to design and build four full floors. The cost to build all four floors was \$158.3 m. She said that if four floors are designed, the Board may decide later in the project whether to complete the fourth floor fully or leave it as shelled space. Should the Board decide to shell out the fourth floor, that would save an additional \$4.1 m.

Vice-Chair Edney, who championed the five-floor option, said he had spoken to various officials at the courthouse who agreed that deleting the five-floor was being short-sided but had also agreed that "four floors are better than nothing." Given the input of those individuals, he would support the proposal. He said a lot of money was spent hiring an expert to identify the needs, and the county was turning a blind eye to the expert's recommendations. In closing, he said that people would look back at this decision twenty-five years from now.

Commissioner Hill said if the judge's parking were removed, the cost would go down to \$151m. Mrs. McCall did not think it was worth the \$3m because parking was already a problem.

Commissioner Lapsley appreciated Mr. Edney's thoughts, advice, and attempts over the last week to reach a compromise. Although he would support the motion, he said that he would favor building out the fourth floor.

Chairman McCall made the motion to design and plan four floors with the option not to finish the fourth floor. There was a 3-2 vote, and the motion was passed; Commissioners Andreotta and Hill were the nay votes.

Mr. Lapsley reminded everyone that the Board had just decided to proceed with the largest capital improvement this county has ever seen—a decision not taken lightly by this Board. The county manager had informed the board that proceeding with this project, with this amount of money, could be included in the budget without an increase in the county tax rate. He believed this to be a monumental accomplishment. John Mitchell added that this particular project had been a long time in the making and wanted the public to understand that the Board of Commissioners reviewed thousands of pages and attended hours of meetings to make this decision.

Commissioner Hill noted that the county had significant projects coming up and hoped today's decision would not strap the county to the point that those projects could not be completed without a tax increase. He believed any significant project would require a tax increase or bond. While the need was there, he could not agree to the cost. Commissioner Andreotta added that the debt service alone on the JCAR project would be twelve-fifteen million per year.

Mrs. McCall found it important to note that debt services would also be rolling off. She conferred with the school system regarding capacity right now, and some things were moved around at their last meeting to accommodate changes that may result from the new development at Tap Root Dairy. For now, she had been advised that the school system was comfortable with where they were and was okay.

Vice-Chair Edney mentioned that Gaston County had shelled out an additional floor in their courthouse twenty years ago and was now reaping the benefits of that decision. Gaston was also getting some funds from the General Assembly for its courthouse. He spoke to the presiding judge, who is from Gaston County and was the county attorney for Gaston; while he did not make that decision in 1995, folks were singing the praises and were very fond of those decisions. The judge said he understood that Cleveland County was getting a large sum of money for its court facilities. Mr. Edney asked that Henderson County officially send a letter to our representatives asking that if the state were assisting counties in building court facilities to support state and court functions, they do their best to bring some money home to help offset these costs. Mr. Mitchell said staff would draft the letter for the Chairman's signature.

### CMR Recommendation for Medical Office Buildings (moved from consent agenda)

The Board was requested to approve the RFQ selection of Vannoy Construction and authorize staff to proceed with the negotiations for the Henderson County / Henderson County Hospital Corporation Medical Office Buildings.

The Statements of Qualifications received were from Harper, AJAX, EMJ, Haskell/Cooper, Vannoy, and Samet.

Vice-Chair Edney wanted to clarify that this was for choosing the CMR and would not include negotiating the contract. Mr. Mitchell said that was correct; the General Statute prescribes how the county selects contractors.

Mr. Edney stressed the importance of confidentially regarding the design of medical facilities in this highly competitive market. He asked what measures would be taken to ensure those details remain confidential. He asked Brian Walker with Vannoy if there were internal controls to ensure confidentiality. Mr. Walker assured Mr. Edney those controls were in place.

Vice-Chair Edney made the motion that the Board approve the selection of Vannoy Construction as the Construction Manager at Risk for the Henderson County / Henderson County Hospital Corporation Medical Office Buildings and direct Staff to negotiate an agreement. All voted in favor, and the motion carried.

### FY25 Budget Workshop

The county manager's FY25 proposed budget was presented to the Board of at the May 6, 2024 meeting. The Board was 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 am	Review of Henderson County Departmental Budget Proposals
12:00 pm	Break
1:00 pm	Continued review of Henderson County Departmental Budget Proposals

County Manager John Mitchell explained that the County's Budget preparation is a year-long process. He expressed his gratitude to Budget Manager Sonya Flynn, Budget Analyst Jennifer Miranda, Finance Director Samantha Reynolds, Assistant County Manager Amy Brantley, and all Department Heads in attendance for their hard work in helping to prepare the FY25 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 during the first meeting in May. This meeting was 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 Henderson County has the most transparent budget policy in the state.

### FY 2024-2025 RECOMMENDED BUDGET

### **Budget Preparation Framework**

- Recommended Tax Rate remains at \$0.431
- ➤ Recommended Collection Rate = 98%
- Sales tax projections reflect actual receipts from FY23
   FY25 Recommended Budget \$ 202,142,366

Tax Rate \$ 0.431

**Fund Balance Appropriated** 

\$ 20,742,795

### **Funding Priorities**

	Education	\$ 61,323,856	30%
>	Public Safety	\$ 51,982,139	26%
>	Human Services	\$ 39,657,598	20%
		\$ 152,963,593	76%

Proposed Expenditures \$ 202,142,366

Proposed Revenues (Excluding Fund Balance) \$ 181,399,571

Variance \$ 20,742,795

### FY25 BUDGET WORKSHOP

### **Henderson County Public Schools**

- Budget Request not yet received due by Statute on May 15, 2024
- Funding amount consistent with FY24
- Unfunded amount of \$4,901,262 based on January 17th Preliminary Request

### Blue Ridge Community College

- Unfunded Operational = \$1,994,318
  - Operating Expenses = \$1,044,546
  - Maintenance in lieu of a new facilities building = \$949,772
- Unfunded MRTS Capital = \$96,123

### **Not-For-Profit Organizations**

Unfunded requests = \$1,477,000

#### Solid Waste

Solid Waste is \$325,682 out of balance, primarily due to mandated post-closure costs

### **County Departments**

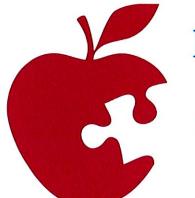
Total unfunded County Department requests = \$3,058,441

### **Henderson County Public Schools**

John Mitchell said the proposed appropriation request for Henderson County Public Schools was received yesterday evening.

Henderson County Public Schools Superintendent Mark Garrett presented the school's proposed budget.

Commissioner Lapsley asked about the state's contribution to the HCPS budget. Mr. Garret said the state contributes \$90m. Federal numbers ebb and flow but typically fall within the \$165m range. The school does not have taxing authority, so it must rely on federal, state, and local funds.



# **Henderson County Public Schools**

County Appropriation Request 2024-2025

Presented to the Board of Commissioners May 15, 2024



### **Henderson County Board of Commissioners** 2023 - 2024 Total Budget Allocation

### **HCPS Allocations for 2023-24**

**Current Expense Appropriation** \$32,878,000

Capital Outlay Appropriation[Annual Maintenance/Safety \$1,500,000 Enhancements]

MRTS [Maintenance, Repairs, Technology, Safety] \$4,603,500

**Total Allocations for 2023-24** \$38,981,500



### 2023-2024 Review

Estimated	22 24	Dudget
Estimateu	23-24	Duuget

**34,838,000** 

HCPS Request (May 2023)

**□** \$34,378,000

**County Appropriation** 

☐ Actual 23-24 Budget

**□** \$36,379,317

**Current HCPS Budget** 

(November 2023)

**□** \$34,378,000

**County Appropriation** 

\$2,001,317

HCPS fund balance

appropriated

☐ HCPS Fund Balance

\$5,282,000

available

(4.1% of operating expenditures)

## HCPS Financial Contributions in FY24



HCPS Financial Commitments	Amount	Source	Impact
Upgrade playgrounds	\$1,700,000	Federal ARPA funds	All 13 elementary school campuses

### **HCPS Financial Contributions in FY24**



HCPS Financial Commitments	Amount	Source	Impact
HVAC Improvements	\$1,800,000	Federal ESSER funds	15 schools





## HCPS Financial Contributions in FY24



HCPS Financial Commitments	Amount	Source	Impact
Elementary reading	\$1,100,000	Federal ESSER funds	All 13 elementary
program			schools

## HCPS Financial Contributions in FY24



HCPS Financial Commitments	Amount	Source	Impact
Purchase nine minivans	\$370,000	Federal ESSER funds	Disconnected Youth Task Force & school needs.

### **HCPS Financial Contributions in FY24**



HCPS Financial Commitments	Amount	<u>Source</u>	<u>Impact</u>
East Henderson High Fencing Project	\$300,000	HCPS fund balance	Increased safety at East Henderson High

## HCPS Financial Contributions in FY24



HCPS Financial Commitments	Amount	Source	Impact
Community Eligibility Provision for meals	\$1,500,000	HCPS fund balance	Provides all students breakfast & lunch at no cost to families





## HCPS Financial Contributions in FY24 🙋



HCPS Financial Commitments	Amount	<u>Source</u>	<u>Impact</u>
Upgrade playgrounds	\$1,700,000	Federal ARPA funds	All 13 elementary school campuses
HVAC: 15 Schools	\$1,800,000	Federal ESSER funds	15 schools
Elementary reading program	\$1,100,000	Federal ESSER funds	All 13 elementary schools
Purchase nine minivans	\$370,000	Federal ESSER funds	Disconnected Youth Task Force & school needs
East Henderson High Fencing Project	\$300,000	HCPS fund balance	Increased safety at East Henderson High
Community Eligibility Provision	\$1,500,000	HCPS fund balance	Providing all students breakfast & lunch at no cost to families
Safe Schools Grant	\$200,000	State Grant	Update school safety equipment
Total:	\$6,970,000		

## Pending HCPS Financial Contributions



HCPS Financial Commitments	Estimated Amount	Source	<u>Impact</u>
Flat Rock Middle Hallway Flooring Replacement	\$240,000	HCPS fund balance	Function & aesthetics
East Henderson High Bleacher Replacement	\$210,000	HCPS fund balance	Function & safety in auxiliary gym
West Henderson High Bleacher Replacement	\$210,000	HCPS fund balance	Function & safety in auxiliary gym
Apple Valley Middle/North Henderson High Lighting Replacement	\$40,000	HCPS fund balance	Upgrade obsolete lighting & energy savings
Total:	\$720,000		

### 2024 - 2025 Total Appropriation Request [ 🕳



Request	<u>Total</u>
Current Funding	\$32,878,000
Current Budget Deficit	\$1,200,000
State Legislated Local Payroll Impact	\$779,000
Local Operational Increases	\$200,000
Statutory Charter School Contribution Increase	\$429,990
1.5% Increase to the Local Supplement	\$1,500,000
Maintain (5) Social Workers Positions	\$379,000
Maintain (3) Teaching Positions	\$231,000
Increase Coaching Scale by 1 %	\$172,000
Capital Outlay	\$1,500,000
Total Appropriation Request	\$39,268,990

#### HENDERSON COUNTY PUBLIC SCHOOLS



FACILITIES MAINTENANCE AND REPAIR, TECHNOLOGY AND SECURITY INITIATIVE PROJECTS PLANNED PROJECTS - DRAFT	FY 24-25
ELEMENTARY SCHOOLS	
Atkinson	
HVAC Replacement (3 Phases)	\$1,375,000
Sugarloaf	
HVAC Controls Upgrade	\$230,000
MIDDLE SCHOOLS	
All Middle Schools	
HVAC Controls Upgrade	\$475,000
Apple Valley	
Chiller Replacement	\$325,000
HIGH SCHOOLS	<b>2.43-14节 图形</b> 型形式
North Henderson	
Chiller Replacement	\$325,000
HVAC Controls Upgrade	\$285,000
West Henderson	
HVAC Controls Upgrade	\$100,000
OTHER	
Technology - Chromebooks	\$300,000
Various - Roofing	\$500,000
Central Office - Contingency / Strategic Capital	\$88,500
Various - Paving	\$600,000
TOTAL	\$4,603,500

Vice-Chair Edney mentioned the yearbooks for Innovative High School and the Career Academy. Going forward, he requested that they be combined into one hardcover yearbook as they reside in the same building.

Commissioner Andreotta said, "Everyone has had their fill of development in the county. If you would like to find a place to lay blame or credit, it is our good schools."

In closing, Mr. Garrett said the Board had asked him to share information about the county impact of the Community Eligibility Provision (CEP). The Board had to make the tough decision at their Monday night meeting to scale back from all twenty-three schools to eight schools based on the fiscal ability to continue to provide that out of the school nutrition funds. This was the first year that their district was eligible district-wide for CEP, so they wanted to take that on to see what the financial impact would be. For next year they will continue at Bruce Drysdale, the Career Academy, Clear Creek, Dana, Edneyville, Hillandale, Sugarloaf, and Upward. That is based on a formula that comes from the federal government. He said there was an opportunity to include fifteen additional schools, and that was something that they would continue to seek funding to do. This makes a big impact on families so any family who typically pays for lunch will save \$800 per child. The impact would be to provide breakfast and lunch to students at no cost at a \$1.5m investment that the district took on this year. There has been about a 44% increase in the number of kids eating. Anybody that qualifies for free or reduced will still have that opportunity. This did not talk about universal breakfast; they will continue to feed breakfast to every child because that is crucial, and a lot of kids really do not eat breakfast before school.

### **Blue Ridge Community College**

Blue Ridge Community College President Dr. Laura Leatherwood was not in attendance to present

their request. John Mitchell informed the Board that BRCC's request remained the same as the presentation brought before the Board in January. Amy Brantley noted that when the Board heard their presentation, they had asked for about \$6.5m in operating the normal MRTS, and on their list, they had \$7.6m in new facilities building. They have sent a new request that included the new building, but in lieu of that, they said if they do not get the building, they only needed \$949,772 to maintain what they had. So when the Board looks in their budget, that is what will be seen in the unfunded as opposed to that building.

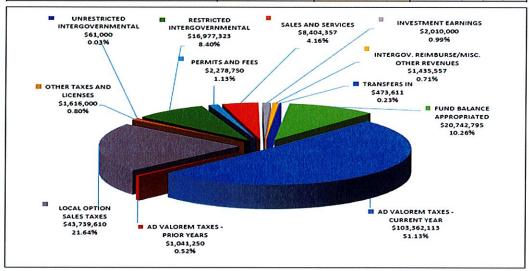
### HENDERSON COUNTY FY 2024-2025 PROPOSED BUDGET - EXPENDITURES

BROWN TO THE PROPERTY OF THE P	FY 2023-2024	FY 2024-2025	\$ CHANGE	% CHANGE
EDUCATION	REVISED	PROPOSED	FY24 REVISED TO	FY24 REVISED TO
hearth a court was tree was the start the	EXPENDITURES	EXPENDITURES	FY25 PROPOSED	FY25 PROPOSED
HENDERSON COUNTY PUBLIC SCHOOLS			100	
Current Expense	\$32,878,000	\$32,878,000	\$0	0.0%
Hendersonville SRO Costs	\$250,000	\$0	(\$250,000)	-100.0%
Capital Expense	\$1,500,000	\$1,500,000	\$0	0.0%
Debt Service	\$11,642,875	\$11,321,925	(\$320,950)	-2.8%
MRTS	\$4,603,500	\$4,603,500	\$0	0.0%
TOTAL HENDERSON COUNTY PUBLIC SCHOOLS	\$50,874,375	\$50,303,425	(\$570,950)	-1.1%
BLUE RIDGE COMMUNITY COLLEGE				
Current Expense	\$5,500,000	\$5,500,000	\$0	0.0%
Debt Service	\$3,297,401	\$3,218,681	(\$78,720)	-2.4%
MRTS	\$2,301,750	\$2,301,750	so	0.0%
TOTAL BLUE RIDGE COMMUNITY COLLEGE	\$11,099,151	\$11,020,431	(\$78,720)	-0.7%
Reference (All Press, SASSACRES) (British All President Affects of the	EV 2023 2024			
HENDERSON COUNTY GOVERNMENT	FY 2023-2024	FY 2024-2025	\$ CHANGE FY24 REVISED TO	% CHANGE
HENDERSON COUNTY GOVERNMENT	REVISED EXPENDITURES	PROPOSED EXPENDITURES	FY24 REVISED TO	FY24 REVISED TO FY25 PROPOSED
GENERAL GOVERNMENT	EXPENDITURES	EXPENDITURES	TIZSTROPOSED	TIZSPROPOSED
	4000 000		(0.0.000)	
Governing Body  Dues and Non-Profit Contributions	\$690,655	\$671,803	(\$18,852)	-2.7%
	\$829,896	\$868,044	\$38,148	4.6%
County Administration	\$1,294,373	\$1,295,747	\$1,374	0.1%
Human Resources Elections	\$1,442,456	\$1,527,684	\$85,228	5.9%
	\$1,127,819	\$1,241,838	\$114,019	10.1%
County Attorney	\$1,086,063	\$1,107,787	\$21,724	2.0%
Register of Deeds	\$726,643	\$779,052	\$52,409	7.2%
Facility Services / Garage	\$6,920,235	\$6,683,753	(\$236,482)	-3.4%
Court Facilities	\$153,000	\$153,000	\$0	0.0%
Information Technology	\$6,546,962	\$6,194,409	(\$352,553)	-5.4%
Wellness	\$1,460,986	\$1,533,962	\$72,976	5.0%
Non-Departmental Accounts	\$4,863,137	\$955,510	(\$3,907,627)	-80.4%
Transfers From the General Fund	\$6,833,151	\$1,311,607	(\$5,521,544)	-80.8%
TOTAL GENERAL GOVERNMENT	\$33,975,376	\$24,324,196	(\$9,651,180)	-28.4%
TAXATION AND FINANCE				~~~
Finance	\$1,344,653	\$1,421,108	\$76,455	5.7%
Tax Department (Assessor and Collections)	\$2,722,989	\$2,792,604	\$69,615	2.6%
TOTAL TAXATION AND FINANCE	\$4,067,642	\$4,213,712	\$146,070	3.6%
PUBLIC SAFETY				
Sheriff	\$23,892,521	\$25,237,672	\$1,345,151	5.6%
Detention Facility	\$6,830,443	\$7,051,349	\$220,906	3.2%
Emergency Management / Fire Services	\$2,042,964	\$2,046,367	\$3,403	0.2%
Building Services	\$1,655,748	\$1,863,208	\$207,460	12.5%
Emergency Medical Services	\$12,457,042	\$13,662,702	\$1,205,660	9.7%
Animal Services	\$963,795	\$984,647	\$20,852	2.2%
Rescue Squad	\$757,750	\$782,750	\$25,000	3.3%
Code Enforcement Services	\$331,303	\$353,444	\$22,141	6.7%
TOTAL PUBLIC SAFETY	\$48,931,566	\$51,982,139	\$3,050,573	6.2%

	FY 2023-2024	FY 2024-2025	\$ CHANGE	% CHANGE
HENDERSON COUNTY GOVERNMENT	REVISED	PROPOSED	FY24 REVISED TO	FY24 REVISED TO
Land and the state of the state	EXPENDITURES	EXPENDITURES	FY25 PROPOSED	FY25 PROPOSED
ENVIRONMENTAL PROTECTION				
Forestry Services	\$151,972	\$133,168	(\$18,804)	-12.4%
Cooperative Extension	\$682,639	\$835,195	\$152,556	22.3%
TOTAL ENVIRONMENTAL PROTECTION	\$834,611	\$968,363	\$133,752	16.0%
PLANNING & ECONOMIC DEVELOPMENT	is.			
Soil & Water Conservation	\$1,009,983	\$460,169	(\$549,814)	-54.4%
Site Development	\$326,490	\$234,739	(\$91,751)	-28.1%
Project Management	\$267,360	\$267,161	(\$199)	-0.1%
Planning	\$1,026,955	\$1,123,598	\$96,643	9.4%
Heritage Museum	\$100,000	\$100,000	so	0.0%
Economic Development	\$945,777	\$2,097,190	\$1,151,413	121.7%
Agribusiness	\$220,084	so	(\$220,084)	-100.0%
TOTAL PLANNING & ECONOMIC DEVELOPMENT	\$3,896,649	\$4,282,857	\$386,208	9.9%
HUMAN SERVICES		***************************************		
General Public Health	\$12,403,028	\$11,539,783	(\$863,245)	-7.0%
Environmental Health	\$1,876,787	\$1,889,599	\$12,812	0.7%
Home and Community Care Block Grant	\$1,876,787	\$1,889,599	\$12,812	0.7%
Medical Services	\$90,000	\$95,000	\$5,000	5.6%
Strategic Behavioral Health	\$298,615	\$473,611	\$174,996	58.6%
Mental Health	\$528,612	\$528,612	\$0	0.0%
Rural Operating Assistance Program	\$201,384	\$201,384	so	0.0%
Social Services - Admin & General Assistance	\$18,635,353	\$19,955,443	\$1,320,090	7.1%
Social Services - Federal & State Programs	\$4,094,148	\$3,582,729	(\$511,419)	-12.5%
Juvenile Justice Program	\$302,020	\$306,020	\$4,000	1.3%
Veteran's Services	\$245,704	\$241,124	(\$4,580)	-1.9%
TOTAL HUMAN SERVICES	\$39,519,944	\$39,657,598	\$137,654	0.3%
CULTURAL AND RECREATION	64 374 737	64 400 4F0 [	(6422.560)	-2.9%
Library	\$4,231,727	\$4,108,159	(\$123,568)	
Recreation TOTAL CULTURAL AND RECREATION	\$3,227,536 \$7,459,263	\$3,131,582	(\$95,954)	-3.0% -2.9%
	\$7,459,265	\$7,239,741	(\$219,522)	-2.976
TOTAL COUNTY GOVERNMENT	\$200,658,577	\$193,992,462	(\$6,666,115)	-3.3%
DEBT SERVICE				
Henderson County	\$4,238,341	\$8,149,904	\$3,911,563	92.3%
TOTAL DEBT SERVICE	\$4,238,341	\$8,149,904	\$3,911,563	92.3%
TOTAL HENDERSON COUNTY GENERAL FUND BUDGET	\$204,896,918	\$202,142,366	-\$2,754,552	-1.3%
E PROPERTO TO THE STREET WE THEN BEEN A STREET OF THE STRE				
	FY 2023-2024	FY 2024-2025	\$ CHANGE	% CHANGE
SPECIAL REVENUE AND ENTERPRISE FUNDS	REVISED	PROPOSED	FY24 REVISED TO	FY24 REVISED TO
	EXPENDITURES	EXPENDITURES	FY25 PROPOSED	FY25 PROPOSED
Capital Reserve Fund (21)	\$6,574,615	\$1,463,957	(\$5,110,658)	-77.7%
Reappraisal Reserve Fund (25)	\$1,510,021	\$1,413,172	(\$96,849)	-6.4%
A CONTRACTOR AND A CONT				
E-911 Fund (28)	\$346,116	\$363,126	\$17,010	4.9%
Public Transit Fund (33)	\$1,240,801	\$1,276,890	\$36,089	2.9%
HCPS - Maintenance/Repairs/Technology/Security (44)	\$4,603,500	\$4,603,500	\$0	0.0%
BRCC - Maintenance/Repairs/Technology/Security (45)	\$2,301,750	\$2,301,750	so	0.0%
Debt Service Fund (50)	\$1,628,535	\$0	(\$1,628,535)	-100.0%
Opioid Settlement Fund (51)	\$668,882	\$1,044,793	\$375,911	56.2%
Solid Waste (60)	\$9,622,547	\$10,144,975	\$522,428	5.4%
Justice Academy Sewer Fund (63)	\$67,739	\$70,006	\$2,267	3.3%

### HENDERSON COUNTY FY 2024-2025 PROPOSED BUDGET - REVENUES

GENERAL FUND	FY 2024 ADOPTED BUDGET	FY 2024 REVISED BUDGET	FY 2025 PROPOSED BUDGET
AD VALOREM TAXES - CURRENT YEAR	\$97,695,412	\$97,695,412	\$103,362,113
AD VALOREM TAXES - PRIOR YEARS	\$1,041,250	\$1,041,250	\$1,041,250
LOCAL OPTION SALES TAXES	\$41,726,791	\$41,726,791	\$43,739,610
OTHER TAXES AND LICENSES	\$1,655,000	\$5,355,000	\$1,616,000
UNRESTRICTED INTERGOVERNMENTAL	\$50,000	\$50,000	\$61,000
RESTRICTED INTERGOVERNMENTAL	\$16,869,371	\$19,084,175	\$16,977,323
PERMITS AND FEES	\$2,067,735	\$2,072,735	\$2,278,750
SALES AND SERVICES	\$8,232,966	\$8,319,321	\$8,404,357
INVESTMENT EARNINGS	\$1,505,000	\$1,505,000	\$2,010,000
INTERGOV. REIMBURSE/MISC. OTHER REVENUES	\$1,344,388	\$1,618,894	\$1,435,557
TRANSFERS IN	\$72,217	\$2,101,288	\$473,611
FUND BALANCE APPROPRIATED	\$22,848,365	\$24,327,052	\$20,742,795
TOTAL GENERAL FUND REVENUES	\$195,108,495	\$204,896,918	\$202,142,366



### HENDERSON COUNTY PUBLIC SCHOOLS

MISSION:

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

COST CENTER	FY	FY 2023 ACTUAL		FY 2024 BUDGET		D25 PROPOSED	% CHANGE
Current Expense	\$	31,378,000	\$	32,878,000	\$	32,878,000	0.0%
Hendersonville SRO Costs	\$	234,938	\$	250,000	S		-100.0%
Capital Expense	\$	1,500,000	\$	1,500,000	\$	1,500,000	0.0%
Debt Service	\$	11,943,677	5	11,642,875	\$	11,321,925	-2.8%
MRTS	\$	5,132,424	\$	4,603,500	\$	4,603,500	0.0%
Total Expenditures	\$	50,189,039	\$	50,874,375	\$	50,303,425	-1.1%
Total Revenue	\$	851,936	\$	900,000	\$	900,000	0.0%

### SIGNIFICANT ISSUES:

As of the printing of the Budget Message, the public schools have not submitted their budget request which is statutorily required to be submitted by May 15th. The unfunded amount shown below is based on their January 17th Budget Retreat presentation.

### UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE	
1 Current Expense	\$4,901,262	\$0.02016	

#### 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 2023 ACTUAL	FY 20	024 BUDGET	FY 2025 PROPOSED		% CHANGE
Operating/Capital Expense	\$ 5,250,000	\$	5,500,000	\$	5,500,000	0.0%
Debt Service	\$ 3,372,648	\$	3,297,401	\$	3,218,681	-2.4%
MRTS	\$ 3,421,616	\$	2,301,750	\$	2,301,750	0.0%
Total Expenditures	\$ 12,044,264	\$	11,099,151	\$	11,020,431	-0.7%
otal Revenue	\$ -	\$	•	\$	•	0.0%
Revenue % of Expenditure	0%		0%		0%	
SIGNIFICANT ISSUES:						
1 No significant issues for F	Y25					
JNFUNDED BUDGET REQUE	575:					
INFUNDED BUDGET REQUE	STS:			\$	REQUEST	TRE
JNFUNDED BUDGET REQUES	STS:				REQUEST 1,994,318	TRE \$0.00820

### Not-For-Profit Organizations

### DUES AND NON-PROFIT CONTRIBUTIONS 115402

MISSION:

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

Expenditures by Category	100000	Y 2023 SUDGET		FY 2024 BUDGET	0.6303	FY 2025 QUESTED	50,000	Y 2025 OPOSED	% CHANGE
Dues and Memberships									
Land of Sky Regional Council	\$	38,426	\$	34,487	5	34,487	5	34,487	0.0%
NC Association of County Commissioners (NCACC)	5	12,554	5	12,554	5	12,554	5	12,554	0.0%
School of Government (NC SOG)	5	16,055	5	16,239	5	17,191	5	17,191	5.9%
Local Government Transit Match	5	9,692	5	9,692	5	9,692	5	9,692	0.0%
Land of Sky Regional Council MPO Match	5	26,950	5	26,950	5	32,742	5	32,742	21.5%
SUB-TOTAL	\$	103,677	\$	99,922	\$	106,666	\$	106,666	6.7%
Non-Profits									
Agribusiness Henderson County (AgHC)	5	•	120		5	173,500	5	173,500	0.0%
Boy Scouts of America (Daniel Boone Council)	5		5	5,000	5	10,000	5		-100.0%
Early Childhood Taskforce	S	5,800	5		5		5		0.0%
Flat Rock Playhouse	3	30,000	5	30,000	5	30,000	5	30,000	0.0%
NCAJ HS Moot Court	\$	3,000	\$	3,000	5		5		0.0%
SUB-TOTAL	\$	38,800	5	38,000	S	213,500	5	203,500	435.5%

uman Service Non-Profits	-				******				
Aspire Youth & Family, Inc Kids at Work!	5	21,664	5		5	21,664	5	21,664	0.0%
Aspire Youth & Family, Inc Vocational Directions	5	16,680	5	16,680	5	16,680	5	16,680	0.0%
Back on Track Addiction Ministries	5	50,000	5	50,000	5	50,000	5		-100.09
Back on Track Addiction Ministries - Expansion of Services	5		5	100,000	5	100,000	S	•	-100.09
Boys and Girls Club	5	15,000	5	15,000	5	20,000	5		-100.01
Children & Family Resource Center	5	20,000	5	20,000	5	25,000	3	25,000	25.0%
Council on Aging	S	40,000	5	40,000	5	50,000	5	50,000	25.0%
Fostering Hopes	5	348,000	5	A MALO WAS A PARK	5	•	5		0.0%
Henderson County Education Foundation	5		5	50,000	5		5		0.0%
Henderson County Young Leaders Program (Camplify)	5	5,000	5		5		5		0.0%
Hope Center	5		5	20,000	5	50,000	5		-100.0
Hope Coalition	5		5		5	120,000	5		0.0%
Housing Assistance Corporation	5	11,750	5	20,000	5	20,000	5	20,000	0.0%
Interfaith Assistance Ministry	5	20,000	5	20,000	5	45,000	3		-100.0
Literacy Connection (formerly Blue Ridge Literacy Council)	S	15,000	5	15,000	5	15,000	5	15,000	0.0%
Love and Respect Community for Recovery and Wellness	5		5		5	50,000	3		0.0%
The Free Clinics	5	30,000	5	30,000	5		5		0.0%
The Mediation Center	5	10,500	5	10,500	5	15,000	5	15,000	42.9%
Medical Loan Closet	5		5		5	7,500	S	7,500	0.0%
Mills River Enrichment Center	5		5	Sasa.	5	12,000	5		0.0%
NuJourny - Continuation Project	5		5		5	200,000	5		0.0%
NuJourny - One Time Project	5		5		5	350,000	5	DATE OF STREET	0.0%
Only Hope WNC	5	32,000	5	24,000	5	32,000	5	32,000	33.3%
Open Arms Crisis Pregnancy Center	5	20,000	5	20,000	5	100,000	5		-100.09
Pisgah Legal Services	5	7,500	5	7,500	5	120,000	5	•	-100.01
Safelight	5	50,000	5	50,000	5	50,000	5	50,000	0.0%
St. Gerard House	5 112	60,000	5	Name and Address of the Owner, where the Owner, which the Owner, where the Owner, which the	5	THE RESERVE OF THE PERSON NAMED IN	5	60,000	0.0%
United Way of Henderson County	5	10,000	5		5	10,000	-	10,000	0.0%
Vocational Solutions	5	41,625	5	41,625	5	154,446	PERMITTER	154,446	271.09
WNCSource: Medical Transportation	5	11,100	5		5	23,000	-	23,000	107.29
WNCSource: Community Transportation Grant Match	5	38,905	5	38,905	5	57,588	- STATE OF THE PARTY OF THE PAR	57,588	48.0%
SUB-TOTAL	5	THE RESERVE AND ADDRESS OF THE PERSON.	5	Distriction of the later of the	- THE REAL PROPERTY.	1,774,878	- Charleston	557,878	-19.4%
	<b>)</b>							WINDOWS MARKETON	
al Expenditures	S	1,017,201	S	829,896	5	2,095,044	•	868.044	4.6%

### SIGNIFICANT ISSUES:

1 See unfunded expansion budget requests

		2	
		S REQUE	ST TRE
1	Boy Scouts - Daniel Boone Council	S 10,	000 \$0.00004
2	Back on Track Addiction Ministries	\$ 50,	000 \$0.0002
3	Back on Track Addiction Ministries - Expansion	\$ 100,	000 \$0.0004:
4	Boys and Girls Club	\$ 20,	000 50.00008
5	Hope Center	\$ 50,	000 \$0.0002
6	Hope Coalition	\$ 120,	000 \$0.00049
7	Interfaith Assistance Ministry	\$ 45,0	000 \$0.00019
8	Love and Respect Community for Recovery and Wellness	\$ 50,0	000 \$0.00021
9	Mills River Life Enrichment Center	S 12,0	000 \$0.0000
10	Nulourny - Continuation Project	\$ 200,	000 \$0.00082
11	Nwourny - One Time Project	\$ 350,0	000 50.00144
12	Open Arms Crisis Pregnancy Center	\$ 100,0	000 \$0.00041
13	Pisgah Legal Services	\$ 120,0	000 \$0.00049

Chairman McCall said she was asked by the person who submitted the two requests for Nujourny to pull those requests as they were no longer requesting funds.

Ms. Brantley pointed out that there are a few non-profits that are funded within a county department and exempt, such as First Contact, which is funded through the Detention Center. She noted that the dues and non-profits listed were funded purely as dues and non-profits and not necessarily associated with a department.

Commissioner Lapsley stated that there were four non-profits that he would like the Board to reconsider funding.

1.	Boys and Girls Club	\$20,000
2.	Interfaith Assistance Ministry	\$20,000
3.	Mills River Enrichment Center	\$12,000
4.	Open Arms Crisis Pregnancy Center	\$20,000

Vice-Chair Edney started by saying that he would like to revisit the additional allocation requests at the end of the budget once it is known how much has been spent. Until then, he asked that the following non-profits be reconsidered.

1.	Boy Scouts	\$ 5,000
2.	NCAJ High School Moot Court	\$ 3,000

Mr. Edney agreed with the funding requests that were suggested by Mr. Lapsley.

Commissioner Hill agreed with Lapsley's recommendations regarding Open Arms Crisis Pregnancy Center, Boys and Girls Club, and Interfaith Assistance Ministry. He said he would look into the work that is done by the Mills River Enrichment Center. He would like to support Back on Track's second request at \$50,000 instead of the \$100,000 that was requested.

Commissioner Andreotta agreed with Mr. Edney's comment that the additional requests should be revisited once the budget is completed. With today's additions, the total stands at just over \$1m, which is a lot of money. While he did not disagree with the additions that have been requested with all the county has going out he thought the Board needed to be diligent. Some, but not all, of the organizations listed as revenue-generating; some of them generate a good bit of revenue. He looks at them as though they were an "in-house" county department because, in his view, once they are allocated county funds, they become equivalent to that. He agreed with the Boys and Girls Club, Open Arms, and the Mills River Enrichment Center. He said it may be a good idea to decide on a "budget allotment" as a part of the budget because we just agreed to borrow \$160m. He ended with "to be continued later in budget discussions, at least for him."

After receiving clarification on the difference between Hope Coalition and Hope Center, Chairman McCall asked for information on the requests for Hope Center. Budget Manager Sonya Flynn said the Hope Center request stated that their program helps thirty-two adults with intellectual and developmental disabilities. The program is unable to take members who are mobility impaired into the community, so the funding requested was for a van that could accommodate wheelchairs.

Mrs. McCall said this sounded as though Hope Center's request was a one-time need. She would like the Board to consider funding the request, not at the full amount requested but for \$30,000. She did not necessarily support the \$120,000 request submitted by Hope Coalition but would support \$20,000.

Mr. Andreotta said several of the organizations' functions, purposes, and activity descriptions sounded similar. He said funding could have more impact on the beneficiaries of their work if

those efforts were combined. He had seen a good amount of overlap when reviewing the applications that were submitted. Mr. Edney said it would be helpful if the Board could also get the total amounts any of the groups receive funding through JCPC or other county-funded organizations.

Vice-Chair Edney made the motion to go into Closed Session pursuant to GS 143(5). All voted in favor, and the motion was approved.

The meeting was recessed for lunch.

The meeting reconvened at 1:09 p.m.

### SHERIFF 115431

MISSION:
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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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Ensure current and new supervisors meet all necessary standards and objectives to obtain the level of certification required for advancement.	Not measured	Not measured	Not measured	Not measured	50	75	100	25% Completed Yearly
The Henderson County Sheriff's Office will become an accrediated agency in the next four years.	Not measured	Not measured	Not measured	Not measured	Receive Guidelines for NCLEA	Apply for accrediation and start self- assessment of policy's		100% Accrediated in 4 years

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	183	183	183	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%
COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 17,643,054	\$ 19,958,444	\$ 21,780,133	9.1%
Operating	\$ 3,501,097	\$ 3,601,307	\$ 3,425,639	-4.9%
Capital	\$ 142,389	\$ 332,770	\$ 31,900	-90.4%
Total Expenditures	\$ 21,286,540	\$ 23,892,521	\$ 25,237,672	5.6%
otal Revenue	\$ 1,931,199	\$ 2,039,291	\$ 1,673,132	-18.0%
	v			

### SIGNIFICANT ISSUES:

1 Slight increase in Personnel costs due to salary adjustments in FY24 and reclassification requests in FY25
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- Slight decrease in Operating costs primarily due to special fund accounts [K9, STAR, VIP, etc.] which are recognized during the fiscal year and reduction in ballistic vest line due to purchase of replacement vests in FY24
- 3 Variance in Capital Outlay costs due to items purchased throughout the year in FY24 with DOJ forfeiture / grant funds

### **UNFUNDED BUDGET REQUESTS:**

		\$ REQUEST	TRE
1	Salary Increase / reclassification request for (1) position	\$2,272	\$0.00001
2	NEW Animal Enforcement Investigator - Salary & benefits	\$91,213	\$0.00038
3	Equipment / additional costs for Animal Enforcement Investigator	\$29,806	\$0.00012
4	Vehicle for Animal Enforcement Investigator	\$58,260	\$0.00024
5	NEW Co-Responder Detective - Salary & benefits	\$84,685	\$0.00035
6	Equipment / additional costs for Co-Responder Detective	\$29,806	\$0.00012
7	Vehicle for Co-Responder Detective	\$58,260	\$0.00024
8	Recon Robotics Throwbot 2	\$17,090	\$0.00007
9	Portable Radios	\$8,580	\$0.00004
10	Replacement SUV - Priority Level 3	\$67,135	\$0.00028
11	Departmental Supplies & Materials	\$3,624	\$0.00001
12	Professional Services	\$525	\$0.00000
13	Automotive Supplies	\$19,212	\$0.00008

Commissioner Andreotta noted that the Sheriff's Office had requested a position for an Animal Enforcement Investigator and asked the Sheriff about the need. Sheriff Lowell Griffin said the County's Animal Enforcement Division (AED) was consistently busy. They are busy to the point that it is difficult when all assigned to that department work shifts to complete the proper follow-ups/investigators needed. Mr. Griffin asked the Board to reconsider funding the request for the position. He said the state has a reporting requirement for animal bites that requires the AED to respond to the hospital, complete a report, and look into the potential of quarantining the animal based on vaccination records. He said there was no support received from Wildlife. The AED responds to all calls for rabies or potential rabies incidents that involve raccoons or other animals because Wildlife does not provide assistance. There is no other authority in the County that handles livestock complaints.

Commissioner Andreotta said he was in favor of adding the Animal Enforcement Investigator to the proposed budget for the Sheriff's Office. This would include items 2, 3, and 4 in the unfunded budget requests listed in the table above. Commissioner Hill asked if the Sheriff could find an existing vehicle within his fleet that could be utilized in lieu of purchasing a new vehicle. The Sheriff said he and his staff would certainly investigate the possibility of using an existing vehicle.

Vice-Chair Edney inquired about the location of the ten Dodge Chargers purchased this fiscal year. Ms. Brantley said the vehicles were purchased, and the county exercised the option to store them on the lot until they were dispatched to the fleet. Mr. Edney said the replacement of vehicles was mentioned in the Sheriff's proposed budget. He asked if those were in addition to vehicles that had previously been purchased. Ms. Brantley said that was to purchase some new vehicles in addition to the ones purchased in FY23-24. He then asked if any of the ten that had previously been purchased would be put into service this year. Ms. Brantley said those vehicles would be put

into service in July with the beginning of FY24-25. He noted that some of the vehicles listed to be replaced had low mileage and asked to be provided with the replacement guidelines used.

Mr. Edney noted that he had concerns about the training provided for the different agencies involved in law enforcement functions, such as search warrants, and the different protocols that each agency has in place. He would like to invest money in training, even cross-agency training to ensure officer safety. Mr. Griffin outlined mandated training requirements and challenges in cross-agency training. Mr. Edney encouraged Mr. Griffin to investigate how those training activities may be enhanced.

Commissioner Lapsley stated that for the last four to five years, the Board had included in its budget (shown under Henderson County Public Schools) an allotment of \$250,000 to the City of Hendersonville for School Resource Officers (SROs) in the four county public schools that are located within the city limits. He noted that in this budget, the appropriation was shown as zero. He asked if the funding for those four positions was included in this budget. Ms. Brantley said the funds were not included. He asked the sheriff if he was prepared to add four SROs in those schools and at what cost. Mr. Lapsley said he did not want to go the next school year without SROs in those schools. Mr. Griffin said he had concerns about county officers taking over the city schools because he wanted to ensure that the children had the opportunity to interact with the officers who may serve in their community. He was not lobbying to take over those positions, however, he did believe to be in a position where if this was something that was going to be done, now was the time to do that.

John Mitchell said the SROs were included it in this budget as a deletion. If the Board wants to continue, the next step would be for him to communicate that to the City Manager. For this reason, they may wish to continue to provide those services. There would be some discussion between the schools, this Board, and the Sheriff as to whether or not there was a consensus. If the city decides not to keep officers in those schools, then it would be a question for the county to consider. Commissioner Hill clarified that this was a reimbursement to the city for half of the costs. Chairman McCall said this would be four additional salaries with benefits and four vehicles. Ms. Brantley said the cost would be \$726,504 for four SROs. Mr. Lapsley said his point in bringing this up now was that he did not want to wait until June and then be put in an awkward position.

Sheriff Griffin said that if this was the Board's decision, it should be made sooner rather than later because it would allow him time to find coverage and provide training for the positions.

Chairman McCall said the City Manager, the County Manager, the School Superintendent, and the Sheriff could resolve this.

#### 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Percent of inmates who attend referrals after release	Not measured	32%	40%	43%	17%	20%	20%	20%
Number of PREA incidents reported annually per average daily inmate population	0.00%	0.00%	0.02%	0.03%	0.05%	0.05%	1.00%	< 1%
STAFFING LEVELS	FY 2023	ACTUAL	FY 2024	BUDGET	FY 2025 F	ROPOSED	% СН.	ANGE
Full Time	5	THE RESIDENCE OF THE PARTY OF T		6		6	0.0	0%
Part Time	C	THE PARTY OF THE P		0		0	0.0	0%
Project	C	) 有色素器等值		0		0	0.0	)%
COST CENTER	FY 2023	ACTUAL	FY 2024	BUDGET	FY 2025 P	ROPOSED	% CH	ANGE
Personnel		4,187,944	\$	5,036,099	\$	5,467,969	8.6	5%
Operating	\$ 1,398,404		\$ 1,794,344		\$ 1,583,380		-11.8%	
Capital	\$	33,259	\$	•	\$	•	0.0	)%
Total Expenditures	\$	5,619,607	\$	6,830,443	\$	7,051,349	3.2	2%
Total Revenue	\$	318,660	\$	240,500	\$	242,500	0.8	3%
Revenue % of Expenditure	69	<b>%</b>	4	%	3	%		
SIGNIFICANT ISSUES:  1 Slight increase in Personne 2 Reduction in Operating co-					vs. request	to purchase	e (2) vehicle	s in FY25
UNFUNDED BUDGET REQUES	rs:					0.050	NIECT.	705
1 Non-Profit Funding Reques	t - Eiest Cont	tact Ministr	rias			\$ REC		TRE
1  Non-Front Funding Reques	t - First Con	tact Minist	ries			\$250	0,000	\$0.00103

Charman McCall requested that the Board reconsider funding First Contact Ministries' request because the organization was doing a lot of work to keep people out of jail. Their work affects whole families. She proposed that the Board at least match the \$50,000 per quarter to continue its program offered to families. The consensus was to fund the \$50,000 per quarter for a total of \$200,000.

### EMERGENCY COMMUNICATIONS (E-911) 285411

MISSION:

The Emergency Communications (E-911) Fund accounts for the revenues and the expenses associated with the County's emergency communications / dispatch system. The surcharge for E911 use offsets the expenses for this fund.

COST CENTER	FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 PROPOSED		% CHANGE	
Operating	\$	335,660	\$	346,116	\$	363,126	4.9%	
Capital	\$	1.0	\$		\$	•	0.0%	
Total Expenditures	\$	335,660	\$	346,116	\$	363,126	4.9%	
Total Revenue	\$	102,828	\$	346,116	\$	363,126	4.9%	
Revenue % of Expenditure	31%		100%		100%			

### SIGNIFICANT ISSUES:

- PSAPs may carry forward no more than 20% of the average yearly amount of the prior two years for eligible expenditures
- 2 Calculation for revenues are based on a 5-year rolling average of expenditures
- 3 FY23 deficit was funded with E911 fund balance

#### UNFUNDED BUDGET REQUESTS: NONE

### SOCIAL SERVICES 115531/115535/115536

#### MISSION:

The Henderson County Department of Social Services is dedicated to the promotion of the health, well-being and general welfare of all families in our county, making full use of both department and community resources. We seek to provide the elderly, children, disabled and families a maximum opportunity for self-sufficiency and independence in homes free of abuse, neglect and exploitation. We strive to accomplish this mission by being accountable to State requirements and community expectations in a manner compassionate and responsive to human need.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Percent of annual expenditures within budget	100%	100%	100%	100%	100%	100%	100%	100%
Percent of Federal, State & available monies drawn down to minimize county funding	100%	100%	100%	100%	100%	100%	100%	100%
Annual employee turnover	11%	16%	15%	21%	16%	12%	10%	10%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	190	202	206	2.0%
Part Time	0 1	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 14,008,294	\$ 16,404,829	\$ 17,985,517	9.6%
Operating	\$ 4,290,292	\$ 6,324,672	\$ 5,487,126	-13.2%
Capital	\$	\$ -	\$ 65,529	0.0%
Total Expenditures	\$ 18,298,586	\$ 22,729,501	\$ 23,538,172	3.6%
Total Revenue	\$ 9,965,870	\$ 10,965,127	\$ 10,228,752	-6.7%
Revenue % of Expenditure	54%	48%	43%	

### SIGNIFICANT ISSUES:

- Includes funding for (4) additional staff for FY25 Proposed Budget to meet state mandated case load recommendations
- Slight reduction in Operating costs primarily due to the purchase of office furniture in FY24 and the purchase of (4) vehicles in FY24 vs. request to purchase (2) vehicles in FY25
- 3 Slight decrease in Revenues due to variances in federal and state funding amounts

#### **UNFUNDED BUDGET REQUESTS:**

		\$ REQUEST	TRE
1	NEW Income Maintenance Case Worker 2 - Salary, benefits & related equipment	\$60,687	\$0.00025
2	NEW Income Maintenance Case Worker 1 - Salary, benefits & related equipment	\$57,377	\$0.00024
3	Food & Provisions	\$2,000	\$0.00001
4	Departmental Supplies & Materials	\$3,200	\$0.00001

Vice-Chair Edney asked how Medicaid Expansion has affected this budget. Amy Brantley said that the additional positions shown were due to Medicaid Expansion.

### **PUBLIC HEALTH** 115510

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

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Maternal Health patients who return for their post partum physical	92%	87%	91%	90%	88%	90%	90%	90%
Students with life threatening medical condition who have a care plan established	43%	42%	44%	41%	48%	53%	60%	60%
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 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	86	86	86	0.0%
Part Time	3	2	2	0.0%
Project	14	10	7	-30.0%

COST CENTER	FY 2	2023 ACTUAL	FY:	2024 BUDGET	FY 2	025 PROPOSED	% CHANGE
Personnel	\$	8,169,620	\$	9,651,955	\$	9,585,134	-0.7%
Operating	\$	1,826,525	\$	2,712,074	\$	1,954,649	-27.9%
Capital	\$	26,688	\$	38,999	\$	•	-100.0%
Total Expenditures	\$	10,022,833	\$	12,403,028	\$	11,539,783	-7.0%
Total Revenue	\$	5,162,433	\$	4,507,547	\$	3,972,993	-11.9%
Revenue % of Expenditure		52%	-1.5	36%		34%	

### SIGNIFICANT ISSUES:

1	Changes in Project staffing numbers due to positions reclassified / moved or projects ending during FY24
2	Slight decrease in Personnel costs due to fewer benefit-eligible project employees and retirees in FY25
3	Variance in Operating costs due to state / federal grants recognized throughout FY24
4	Decrease in Capital expenses due to lab equipment purchased in FY24

5 Slight decrease in Revenue due to state / federal grants recognized throughout FY24

#### **UNFUNDED BUDGET REQUESTS:**

\$ REQUEST	TRE
\$10,000	\$0.00004
	\$10,000

#### ENVIRONMENTAL HEALTH 115512

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

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Required food / lodging inspections completed	100%	100%	100%	52%	72%	100%	100%	100%
Septic complaints or repair violations requiring legal action	0%	1%	1%	3%	0%	1%	0%	0%
Well grouts inspected	99%	100%	99%	100%	100%	100%	100%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	17	17	17	0.0%
Part Time		0	0	0.0%
Project	0	0	0	0.0%
COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 1,470,925	\$ 1,756,824	\$ 1,810,163	3.0%
Operating	\$ 96,418	\$ 119,963	\$ 79,436	-33.8%
Capital	\$	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,567,343	\$ 1,876,787	\$ 1,889,599	0.7%
Total Revenue	\$ 408,028	\$ 320,000	\$ 345,000	7.8%
Revenue % of Expenditure	26%	17%	18%	

### SIGNIFICANT ISSUES:

Decrease in Operating costs due to reduction in amount for mosquito control program and purchase of a vehicle in FY24

### UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Mosquito Control	\$20,000	\$0.00008

#### 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Complete follow-up from Board meeting within 48 hours after conclusion	Not Measured	Not Measured	100%	100%	90%	100%	100%	100%
Videos of meetings posted to website within 24 hours of receipt	Not Measured	Not Measured	100%	100%	98%	100%	100%	100%
Meeting minutes completed within 30 days	100%	100%	100%	100%	100%	100%	100%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	1	1	1	0.0%
Part Time	5	5	5	0.0%
Project	0	0	0	0.0%

1 No significant issues for FY25

UNFUNDED BUDGET REQUESTS: NONE

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 342,329	\$ 355,268	\$ 367,456	3.4%
Operating	\$ 252,331	\$ 335,387	\$ 304,347	-9.3%
Capital	\$	\$ -	\$ -	0.0%
Total Expenditures	\$ 594,660	\$ 690,655	\$ 671,803	-2.7%
Total Revenue	\$	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

### COUNTY ADMINISTRATION 115403 / 115404

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

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Budget Amendments posted within 5 business days of approval	96%	98%	98%	98%	98%	98%	98%	100%
Requested audits completed	Not measured	Not measured	Not measured	Not measured	100%	100%	100%	100%
STAFFING LEVELS	FY 2023	ACTUAL	FY 2024	BUDGET	FY 2025 F	ROPOSED	% СН	ANGE
Full Time		5	Thomas I at	6		6	0.0	0%
Part Time			(	0		0	0.0	0%
Project				0		0	0.0	0%
Project COST CENTER	254/6 (2004) VIII (444)	ACTUAL		BUDGET		ROPOSED		ANGE
	FY 2023		FY 2024	BUDGET	FY 2025 P	ROPOSED	% CH	ANGE
COST CENTER Personnel	FY 2023	ACTUAL	FY 2024		FY 2025 P	ROPOSED 1,216,551	% CH	ANGE
COST CENTER	FY 2023	ACTUAL 974,895	FY 2024	BUDGET 1,216,036	FY 2025 P	ROPOSED	% CH	ANGE
COST CENTER Personnel Operating	FY 2023 \$ \$ \$	974,895 53,225	\$ \$ \$	BUDGET 1,216,036 78,337	FY 2025 P	PROPOSED 1,216,551 79,196	% CH	ANGE 0% 1% 0%
COST CENTER Personnel Operating Capital	FY 2023 \$ \$ \$	974,895 53,225	\$ \$ \$	BUDGET 1,216,036 78,337	FY 2025 P	PROPOSED 1,216,551 79,196	% CH 0.0 1.:	ANGE 0% 1% 0%

#### 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 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	11%	14%	13%	16%	14%	13%	13%	<16%
Inspection of all county facilities for safety compliance with NCOSH and county policy each year	Not measured	Decentralized given work load	Decentralized given work load	Decentralized -	Decentralized -	Centralized - 75%	Centralized -	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	10	11	12	9.1%
Part Time	1	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE	
Personnel	\$ 1,037,709	\$ 1,202,871	\$ 1,282,926	6.7%	
Operating	\$ 160,506	\$ 239,585	\$ 244,758	2.2%	
Capital	\$ -	s -	s -	0.0%	
Total Expenditures	\$ 1,198,215	\$ 1,442,456	\$ 1,527,684	5.9%	
Total Revenue	\$	\$ -	S -	0.0%	
Revenue % of Expenditure	evenue % of Expenditure 0%		0%		

### SIGNIFICANT ISSUES:

1 Includes funding for (1) additional staff for FY25 Proposed Budget

### UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Requested salary increase	\$1,175	\$0.00000
2 Contracted services	\$56,700	\$0.00023

### ELECTIONS 115408

MISSION:

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

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Number of registered voters	81,000	88,118	86,500	86,500	88,000	88,500	90,000	92,000
Ensure all office staff attend 100% of education and training classes provided by the State Board of Elections	3	2	1	2	4	4	5	5

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	5	5	5	0.0%
Part Time	1	1 1	1	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 20	23 ACTUAL	FY 2	2024 BUDGET	FY 20	25 PROPOSED	% CHANGE
Personnel	\$	593,939	\$	751,727	\$	764,810	1.7%
Operating	\$	172,536	\$	376,092	\$	477,028	26.8%
Capital	\$		\$		\$		0.0%
Total Expenditures	\$	766,475	\$	1,127,819	\$	1,241,838	10.1%
Total Revenue	\$	143	\$	34,150	\$	25	-99.9%
Revenue % of Expenditure		0%	NEC S	3%		0%	

## SIGNIFICANT ISSUES:

Significant increase in Operating costs primarily due to insurance and general bonding for temp & part-time workers
 Decrease in Revenues due to the loss of reimbursement for the costs of municipal elections

## UNFUNDED BUDGET REQUESTS: NONE

## 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 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	90%	95%	100%	100%	100%	100%	100%	100%
Successfully conclude county litigation (non-DSS)	100%	95%	70%	85%	80%	85%	85%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	7	7	7	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

#### REGISTER OF DEEDS 115418

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

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 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)	60%	80%	80%	67%	67%	67%	67%	100%
Number of years completed in scanning birth certificates from prior years	3	3	3	3	5	5	5	5

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE	
Full Time	6	6	6	0.0%	
Part Time	0	0	0	0.0%	
Project	0	0	0	0.0%	
COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE	
D					
Personnel	\$ 530,861	The second secon		-0.8%	
Operating	\$ 256,494	S 161.314	S 218 207	35 3%	

Operating	\$ 256,494	\$ 161,314	\$ 218,207	35.3%
Capital	\$	\$ -	\$ -	0.0%
Total Expenditures	\$ 787,355	\$ 726,643	\$ 779,052	7.2%
Total Revenue	\$ 612,376	\$ 563,000	\$ 485,500	-13.8%
Revenue % of Expenditure	78%	77%	62%	

#### SIGNIFICANT ISSUES:

1	Slight	decrease	in Per	sonnel	costs	du	e to	a reduction i	n request for temp	/ part-time funding
							-			

<sup>2</sup> Increase in Operating costs primarily due to an increase in contracted services for the preservation of deed books

## UNFUNDED BUDGET REQUESTS: NONE

## 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Repairs / requests completed within 24 hours (Garage)	90%	90%	90%	90%	90%	90%	95%	100%
Initiate action plan to complete work orders within 72 business hours	92%	92%	95%	95%	95%	96%	97%	100%
Perform all preventive maintenance by the scheduled date	12%	20%	80%	85%	85%	83%	85%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	30	33	33	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

<sup>3</sup> Decrease in revenues reflects a reduction in anticipated recording fees

COST CENTER	FY 2	023 ACTUAL	FY 2	024 BUDGET	FY 20	25 PROPOSED	% CHANGE
Personnel	\$	2,235,044	\$	2,630,966	\$	2,837,931	7.9%
Operating	\$	3,219,628	\$	4,253,886	\$	3,826,434	-10.0%
Capital	\$	53,965	\$	35,383	\$	19,388	-45.2%
Total Expenditures	\$	5,508,637	\$	6,920,235	\$	6,683,753	-3.4%
Total Revenue	\$	82,954	\$	60,000	\$	60,000	0.0%
Revenue % of Expenditure		2%		1%		1%	

## SIGNIFICANT ISSUES:

1	Slight increase in Personnel costs reflects request for additional temp / part-time funding
2	Decrease in Operating costs due to cost savings reductions in various line items and the purchase of (3) vehicles in FY24
3	Decrease in Capital costs reflects variance in equipment purchases from FY24 to FY25

## UNFUNDED BUDGET REQUESTS:

		\$ REQUEST	TRE
	Facility Services		
1	Pressure Washer	\$23,000	\$0.00009

## 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 20	23 ACTUAL	FY 2	024 BUDGET	FY 202	5 PROPOSED	% CHANGE
Personnel	\$	447605	\$		\$	- 1	0.0%
Operating	\$	137,891	\$	153,000	\$	153,000	0.0%
Capital	\$	•	\$	(the more than	\$	•	0.0%
Total Expenditures	\$	137,891	\$	153,000	\$	153,000	0.0%
Total Revenue	\$	127,770	\$	125,000	\$	125,000	0.0%
Revenue % of Expenditure	0.000	93%		82%		82%	

## SIGNIFICANT ISSUES:

1	Operating expenses remain consistent with FY24 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Number of end user training sessions held	Not measured	3	3	2	2	1	3	6
Projects successfully completed	Not measured	1	100%	75%	50%	75%	100%	95%
Tickets resolved within established Service Level Agreement times	Not measured	1	80%	75%	72%	75%	85%	75%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	15	16	17	6.3%
Part Time	0	0	0	0.0%
Project	1	1	1	0.0%
COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 1,547,056	\$ 1,785,324	\$ 1,951,265	9.3%
	\$ 1,547,056 \$ 2,781,024		\$ 1,951,265 \$ 4,130,824	9.3% -5.8%
Operating			The second secon	
Personnel Operating Capital Fotal Expenditures	\$ 2,781,024	\$ 4,385,616 \$ 376,022	\$ 4,130,824 \$ 112,320	-5.8%

## SIGNIFICANT ISSUES:

1	Includes funding for (1) additional staff for FY25 Proposed Budget
2	Decreases in Operating and Capital costs reflect shifting of planned projects & equipment purchases to FY26 where
	feasible and cost savings reduction efforts

#### **UNFUNDED BUDGET REQUESTS:**

		\$ REQUEST	TRE
1	NEW Business Analyst II - Salary & benefits	\$86,287	\$0.00035
2	Temporary/Part-Time Salaries	\$26,875	\$0.00011
3	Technology items for new positions shown as unfunded in FY25 Proposed Budget	\$45,900	\$0.00019
4	Contracted services	\$12,205	\$0.00005

Ms. Brantley shared that there was \$1.7m in the IT depreciation fund. This is the fund used when large projects arise. Vice-Chair Edney asked if there were funds in the FY25 budget that would allow members of the Board to present items during meetings. Ms. Brantley said that was not included in the FY25 budget, but if that was the Board's wish, the staff would make that a priority in the budget. Mr. Edney said this would make it easier for the Board to present their thoughts and ideas to the public. The consensus of the Board was for staff to look into the technology requested to identify the costs involved.

#### 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Employees with 9 or more risk factors	8%	14%	11%	12%	2%	10%	0%	< 10%
Employee participation in Wellness program	99%	99%	98%	97%	97%	97%	100%	100%
Number of embedded Behavioral Health ride-alongs with Emergency Services per year	52	195	233	326	37	60	52	52

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	8	8	8	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2	023 ACTUAL	FY 2	024 BUDGET	FY 20	25 PROPOSED	% CHANGE
Personnel	\$	983,091	\$	1,139,349	\$	1,231,365	8.1%
Operating	\$	345,134	\$	321,637	\$	302,597	-5.9%
Capital	\$	5,585	\$		\$	- 1	0.0%
MSS PK WITHIN DAVING							
Total Expenditures	\$	1,333,810	\$	1,460,986	\$	1,533,962	5.0%
T-1-10		Marine State of San State				ALICH STREET, THE STREET,	
Total Revenue	\$		\$		\$		0.0%

## SIGNIFICANT ISSUES:

1 Decrease in Operating costs due to a savings in contracted services by bringing HRA event in-house

#### UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 NEW Part-time Nurse Practitioner - Salary, benefits & related costs	\$102,725	\$0.00042

#### 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.

	FY 2	023 ACTUAL	FY 2	024 BUDGET	FY 20	25 PROPOSED	% CHANGE
2015 Series LOBs	\$	1,323,663	\$	1,322,746	\$	1,324,030	0.1%
2013 Refinancing Bonds	\$	609,562	\$	585,216	\$	560,635	-4.2%
2012 Refinancing Bonds	\$	791,944	\$	756,366	\$	718,551	-5.0%
2010 LEC/Court Services	\$	596,000	\$	572,000	\$	548,000	-4.2%
2017 Emergency Services	\$	1,013,644	\$	988,513	\$	963,313	-2.5%
2025 Series LOBs (JCAR)	\$		\$		\$	4,021,875	100.0%
Professional Services	\$	11,820	\$	13,500	\$	13,500	0.0%
Total Expenditures	\$	4,346,633	\$	4,238,341	\$	8,149,904	92.3%
Total Revenue	\$		\$	•	\$		0.0%
Revenue % of Expenditure		0%		0%	nto a	0%	

## SIGNIFICANT ISSUES:

1 The FY25 Proposed Budget includes funding for debt to be paid down at prescribed levels
2 2025 Series LOBs includes an interest only payment for the proposed JCAR project

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Ms. Brantley said budget staff would be reworking the numbers for debt service based on the board's decision on the JCAR project earlier in the meeting. She said the 2025 series LOBs (JCAR) will decrease by \$163,312. The numbers shown were an estimate based on \$165m.

#### NON-DEPARTMENTAL 115930

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

\$ 130,059 \$ 3,787,581 \$ 814,518	\$ 300,000 \$ 3,700,000 \$ 555,325	\$ 300,000	0.0%
\$ 814,518	The same of the sa	\$	100.09
	¢ EEE 22E		-100.070
	9 333,323	\$ 655,510	18.0%
\$ 797,541	\$ 128,709	\$ -	-100.0%
\$ 795,897	\$ 179,103	\$ -	-100.0%
\$ 92,915	\$ -	\$ -	0.0%
6,418,511	\$ 4,863,137	\$ 955,510	-80.4%
12,045,085	\$ 7,024,845	\$ 3,667,342	0.0%
	92,915	92,915 \$ - 6,418,511 \$ 4,863,137 12,045,085 \$ 7,024,845	92,915 \$ - \$ - 6,418,511 \$ 4,863,137 \$ 955,510 \$ 12,045,085 \$ 7,024,845 \$ 3,667,342

#### SIGNIFICANT ISSUES:

1	Personnel expenses are for workers' compensation and insurance claims that arise during the fiscal year
_	Occupancy Tax Transmittal is for TDA occupancy taxes, and a budget amendment will be processed during FY25 to bring in that revenue and expense
3	Retiree Insurance Fund is to cover medical and dental costs for anticipated retirees in FY25
	GASB 87 expenses reflect implementation of new lease reporting standards
5	Revenues include interest earned on investments

## UNFUNDED BUDGET REQUESTS: NONE

#### TRANSFERS FROM GENERAL FUND 115980

MISSION:

Funds generated from taxes and other revenues are transferred from the General Fund to other County funds in accordance with general accepted accounting principles (GAAP).

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Capital Reserve Fund (Fund 21)	\$ 1,710,808	\$ 4,603,500	\$ 1,091,607	-76.3%
Fire Districts Fund (Fund 23)	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
Transit Fund (Fund 38)	\$ 14,874	\$ -	\$ -	0.0%
Capital Project Fund (Fund 40)	\$ 2,065,155	\$ 306,116	\$ 200,000	-34.7%
HCPS MRTS Fund (Fund 44)	\$ 5,132,424	\$ 4,603,500	\$ 4,603,500	0.0%
BRCC MRTS Fund (Fund 45)	\$ 3,421,616	\$ 2,301,750	\$ 2,301,750	0.0%
Debt Service (Fund 50)	\$ -	\$ 1,628,535	\$ -	-100.0%
Solid Waste (Fund 60)	\$ 1,500,000	\$ 275,000	\$ -	-100.0%
Total Expenditures	\$ 13,864,877	\$ 13,738,401	\$ 8,216,857	-40.2%
Total Revenue	\$ 3,313,287	\$ 1,802,673	\$ -	-100.0%
Revenue % of Expenditure	24%	13%	0%	

## SIGNIFICANT ISSUES:

1	The transfer to the Capital Reserve Fund of \$1.09 million is to assist with smoothing the debt service over the next four years for the JCAR project. Reduced from \$4.6 million to account for JCAR interest only payment.
_	years for the JCAR project. Reduced from \$4.6 million to account for JCAR interest only payment.
2	The transfer to the Fire Districts Fund represents PILT money to help offset search & rescue costs for Mills River FD
3	The Capital Project Fund transfer is for IT depreciation fund
4	FY23 & FY24 revenues included transfers in from the Debt Service Fund

Ms. Brantley said the Capital Reserve Fund (Fund 21) would be increased by \$163,312 from the debt service reduction she explained earlier.

Brantley noted the Fire District Fund \$20,000 transfer this was the PILT monies that have been sent to the Mills River Fire Department. Commissioner Hill asked what amount the county receives in PILT money. Ms. Brantley said approximately \$50,000 a year was received in PILT funds. Mr. Hill wanted to know where the additional \$30,000 was sent. Ms. Brantley said those funds were in general revenue. He proposed that more of the \$50,000 be sent to Mills River due to increased use in the Pisgah National Forest that requires more of Mills River's resources. Ms. Brantley said that could be done; however, an expenditure somewhere else would have to be offset. John Mitchell said the amount of land in the forest and the amount of time that the volunteer fire departments and rescue squad spent was astonishing. He said the county receives a mere \$80,000 for those services. Mr. Hill said the additional funds could also be used for the state lands (Dupont). The state did not offer PILT funds. He said county officials need to talk to our legislators about conservation lands and easements. County fire departments, rescue squads, and EMS service those areas and receive nothing. He referenced the PUV lands and fire taxes. This was a burden on the town and our systems here. Commissioner Andreotta mentioned that the small fire department in Gerton must have expensive equipment to traverse the mountains and trails in that area. The conservation lands do not allow the fire departments to make paths that are wide enough to travel through when an emergency does occur. Those costs need to be spread out.

#### FINANCE 115413

MISSI	ON:
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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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Perform closeout of each month within the financial system by the 20th of the following month	73%	91%	55%	27%	27%	73%	100%	100%
Submission date of ACFR to LGC for approval each year	10/23/19	10/30/20	11/16/21	10/31/22	10/31/23	10/31/24	10/31/25	October 31st
Findings reported by Independent Auditors in CAFR related to Financial Reporting	o	О	o	2	0	0	0	o

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	12	12	12	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023 ACTUAL		FY 2	FY 2024 BUDGET		25 PROPOSED	% CHANGE	
Personnel	\$	1,066,226	\$	1,195,021	\$	1,264,846	5.8%	
Operating	\$	165,597	\$	149,632	\$	156,262	4.4%	
Capital	\$	-	\$		\$	-	0.0%	
Total Expenditures	\$	1,231,823	\$	1,344,653	\$	1,421,108	5.7%	
Total Revenue	\$	-	\$		\$		0.0%	
Revenue % of Expenditure	<b>TANKS</b>	0%	Mary L.	0%		0%		

#### SIGNIFICANT ISSUES:

1 No significant issues for FY25

## TAX DEPARTMENT 115414 / 115415

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

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Individual personal property listings ready for billing by May 1st each year	100%	85%	81%	94%	77%	80%	85%	100%
Elderly, disabled, and veterans' exemptions reviewed for compliance annually	22%	20%	25%	25%	36%	25%	25%	25%
Current year property taxes collected as of June 30th	99.0%	98.8%	99.2%	99.3%	99.2%	99.2%	99.2%	> 98.5%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE	
Full Time	21	22	23	4.5%	
Part Time	0	0	0	0.0%	
Project	0	0	0	0.0%	

COST CENTER	FY 2023 ACTUAL		FY 2	FY 2024 BUDGET		25 PROPOSED	% CHANGE
Personnel	\$	1,986,192	\$	2,028,230	\$	2,120,063	4.5%
Operating	\$	560,126	\$	694,759	\$	672,541	-3.2%
Capital	\$		\$		\$		0.0%
Total Expenditures	\$	2,546,318	\$	2,722,989	\$	2,792,604	2.6%
Total Revenue	\$	261	\$	750	\$	500	-33.3%
Revenue % of Expenditure		0%	R. Olive	0%		0%	

## SIGNIFICANT ISSUES:

1	Includes funding for (1) additional staff for FY25 Proposed Budget
2	Slight reduction in Operating costs primarily due to reduction in legal services line
3	Reduction in Revenues represents declining map sales

## UNFUNDED BUDGET REQUESTS:

		\$ REQUEST	TRE
	Tax Assessor		
1	NEW Real Property Appraiser 2 - Salary, benefits & related costs	\$70,390	\$0.00029
2	Contracted Services	\$139,620	\$0.00057

## 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Maintain a high annual sales ratio as published annually by the Department of Revenue	81.7%	99.3%	93.9%	86.0%	88.6%	86.9%	86.1%	≥ 90%
Review or verify 1/3 of all parcels in the county each year	24%	31%	28%	32%	39%	31%	30%	33%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	13	13	13	0.0%
Part Time	0	0 10 10	0	0.0%
Project	0	0	0	0.0%

Operating         \$ 295,774 \$ 540,410 \$ 390,522 -27.7%           Capital         \$ 49,626 \$ - \$ - 0.0%           Total Expenditures         \$ 1,206,680 \$ 1,510,021 \$ 1,413,172 -6.4%           Total Revenue         \$ 1,572,724 \$ 1,510,021 \$ 1,413,172 -6.4%	COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANG
Capital       \$ 49,626 \$ - \$ - 0.0%         Total Expenditures       \$ 1,206,680 \$ 1,510,021 \$ 1,413,172 -6.4%         Total Revenue       \$ 1,572,724 \$ 1,510,021 \$ 1,413,172 -6.4%	Personnel	\$ 861,280	\$ 969,611	\$ 1,022,650	5.5%
Total Expenditures \$ 1,206,680 \$ 1,510,021 \$ 1,413,172 -6.4%  Total Revenue \$ 1,572,724 \$ 1,510,021 \$ 1,413,172 -6.4%	Operating	\$ 295,774	\$ 540,410	\$ 390,522	-27.7%
Total Revenue \$ 1,572,724 \$ 1,510,021 \$ 1,413,172 -6.4%	Capital	\$ 49,626	\$ -	\$ -	0.0%
	Total Expenditures	\$ 1,206,680	\$ 1,510,021	\$ 1,413,172	-6,4%
Revenue % of Expenditure 130% 100% 100%					
	Total Revenue	\$ 1,572,724	\$ 1,510,021	\$ 1,413,172	-6.4%
1 Decrease in Operating costs due to reductions in technology and professional services lines					-6.4%

Vice-Chair Edney asked if there was a project fund with the Tax budget for the technology required to print two tax bills. Ms. Brantley said staff planned to have a presentation for the Board at their meeting in mid-June.

## EMERGENCY MANAGEMENT / FIRE SERVICES 115433 / 115434

MISSION: Disaster preparation, mitigation, response and recovery.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 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	100%	100%	80%	85%	100%	85%	95%	100%
Fire cause and origin determined within 2 weeks of incident	100%	100%	100%	100%	100%	100%	100%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	8	9	9	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023 ACTUAL		FY 2	2024 BUDGET	FY 20	25 PROPOSED	% CHANGE
Personnel	\$	897,452	\$	1,338,632	\$	1,411,760	5.5%
Operating	\$	527,817	\$	703,867	\$	634,607	-9.8%
Capital	\$	156,676	\$	465	\$	•	-100.0%
Total Expenditures	\$	1,581,945	\$	2,042,964	\$	2,046,367	0.2%
Total Revenue	\$	507,799	\$	72,157	\$	87,541	21.3%
Revenue % of Expenditure	Ve. 1760	32%	ream e	4%		4%	

## SIGNIFICANT ISSUES:

- 1 Decrease in Operating costs primarily due to a reduction in contracted services and grants recognized in FY24
- 2 Decrease in Capital costs due to purchase of equipment in FY24
- 3 Increase in Revenues from FRAC reimbursement for portion of Training Center Coordinator salary
- 4 Transfer of \$119,108 to Capital Project Fund includes \$50,000 for radio equipment replacement project

#### **UNFUNDED BUDGET REQUESTS:**

900000		\$ REQUEST	TRE
	Emergency Management		
1	Salary increase requests (3 positions)	\$10,859	\$0.00004
2	NEW EM Logistics Officer - Salary & benefits	\$78,929	\$0.00032
3	Equipment / additional costs for EM Logistics Officer	\$24,767	\$0.00010

	Fire Services		
1	Salary increase requests (4 positions)	\$39,980	\$0.00016
2	NEW Assistant Fire Marshal - Salary & benefits	\$71,363	\$0.00029
3	Vehicle for Assistant Fire Marshal	\$69,108	\$0.00028
4	Equipment / additional costs for Assistant Fire Marshal	\$40,528	\$0.00017

## 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Average response time (min/sec)	7:56	8:53	9:07	9:09	9:14	9:11	9:00	9:00
Annual EMS Dispatches	15,414	14,350	14,329	15,683	16,128	17,530	17,600	17,600
Number of Electronic Health Records completed accurately	98%	99%	97%	92%	96%	96%	98%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	75	76	80	5.3%
Part Time	0	0	0	0.0%
Project	1	0	0	0.0%

COST CENTER	FY 2	023 ACTUAL	FY	2024 BUDGET	FY 2	025 PROPOSED	% CHANGE
Personnel	\$	8,209,381	\$	10,539,406	\$	11,567,212	9.8%
Operating	\$	1,182,183	\$	1,863,528	\$	1,935,839	3.9%
Capital	\$	117,512	\$	54,108	\$	159,651	195.1%
Total Expenditures	\$	9,509,076	\$	12,457,042	\$	13,662,702	9.7%
Total Revenue	\$	3,186,486	\$	4,157,058	\$	4,300,000	3.4%
Revenue % of Expenditure		34%		33%		31%	

## SIGNIFICANT ISSUES:

1	Includes funding for (4) additional staff members for FY25 Proposed Budget for Peak Crew
2	Increase in Capital costs due to addition of equipment for recommended Peak Crew

## UNFUNDED BUDGET REQUESTS:

		\$ REQUEST	TRE
1	NEW Community Paramedic - Salary & benefits	\$108,641	\$0.00045
2	Vehicle for Community Paramedic	\$33,732	\$0.00014
3	Equipment / additional costs for Community Paramedic	\$58,794	\$0.00024
4	NEW Community Paramedic Coordinator - Salary & benefits	\$112,885	\$0.00046
5	Vehicle for Community Paramedic Coordinator	\$33,732	\$0.00014
6	Equipment / additional costs for Community Paramedic Coordinator	\$58,794	\$0.00024

Ms. Brantley noted the unfunded community paramedic position and said that staff did not believe the program was far along enough to fund the position. John Mitchell said this position was

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something that the Board, EMS, and the Sheriff were interested in. He said staff wanted to work through that program with our strategic behavioral health folks as we get closer to the actionable item. He said he was not quite ready to bring this to the Board. He expects to present this in a couple of months. Vice-Chair Edney said if the position was not included in the budget, it could not be implemented. Mr. Mitchell said he may be able to fund the majority of this out of the Substance Abuse Task Force allocation using Opioid Settlement funds. Mr. Edney said to note that the Board wants more than a community paramedic going with law enforcement to overdose calls. They want to address substantially more than that because there is much more in our community. Mr. Mitchell assured Edney that nothing would be done without the Board's input on the position. Mr. Mitchell believed there were revenue streams for this out of the hospitals in the county. There may be other funding sources available as well.

## 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Average number of inspections completed by each inspector daily	16	14	13	12	17	14	12	10
Commercial plans reviewed within 10 days	85%	55%	62%	32%	58%	60%	62%	85%
Average number of permits processed by each permit specialist daily	11	11	12	11	8	8	8	10

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	17	17	18	5.9%
Part Time	0	0	0	0.0%
Project	(1) (1) (1) (1) (1) (1) (1) (1)	0	0	0.0%

COST CENTER	FY 2	023 ACTUAL	FY 2	2024 BUDGET	FY 20	25 PROPOSED	% CHANGE
Personnel	\$	1,314,352	\$	1,480,009	\$	1,644,366	11.1%
Operating	\$	156,976	\$	175,739	\$	218,842	24.5%
Capital	\$	1.00 mg ( - 7)	\$	John with Jean	\$		0.0%
Total Expenditures	\$	1,471,328	\$	1,655,748	\$	1,863,208	12.5%
Total Revenue	\$	2,295,838	\$	1,575,000	\$	1,850,000	17.5%

#### SIGNIFICANT ISSUES:

1	Includes funding for (1) additional staff for FY25 Proposed Budget	
2	Increase in Operating costs primarily due to (2) vehicles requested in FY25 vs. (1) in FY24	
3	Increase in Revenues based on anticipated permit and inspections fees	

#### 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Advertisements made using available methods (i.e radio interviews, electronic signage, published articles)	6	o	6	6	6	6	6	6
Number of local animal rescue organizations partnered with annually to share pet info	32	50	41	47	42	22	30	20
Percentage of pets determined to be adoptable which find forever homes each year	99%	99%	99%	99%	98%	97%	95%	75%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	8	9	9	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 20	023 ACTUAL	FY 2	024 BUDGET	FY 202	5 PROPOSED	% CHANGE
Personnel	\$	597,317	\$	722,568	\$	721,492	-0.1%
Operating	\$	224,675	\$	241,227	\$	263,155	9.1%
Capital	\$		\$		\$		0.0%
Total Expenditures	\$	821,992	\$	963,795	\$	984,647	2.2%
Total Revenue	\$	81,005	\$	87,500	\$	81,000	-7.4%
Revenue % of Expenditure	Same and	10%		9%		8%	

#### SIGNIFICANT ISSUES:

- 1 Decrease in Personnel costs primarily due to reduction in overtime funding request
- 2 Slight increase in Operating costs due to request to purchase (1) replacement vehicle in FY25
- 3 Slight decrease in Revenues based on anticipated animal control revenues

#### UNFUNDED BUDGET REQUESTS: NONE

#### 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	23 ACTUAL	FY 20	24 BUDGET	FY 202	25 PROPOSED	% CHANGE
Personnel	\$		\$		\$		0.0%
Operating	\$	557,750	\$	757,750	\$	782,750	3.3%
Capital	\$	*	\$		\$		0.0%
Total Expenditures	\$	557,750	\$	757,750	\$	782,750	3.3%
Total Revenue	\$		\$	ALTON VIEW	\$	5 (19 m)	0.0%
Revenue % of Expenditure		0%		0%	450	0%	

#### SIGNIFICANT ISSUES:

1 Increase in Operating costs based on requested funding increase for FY25

## 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Violations removed annually	87%	89%	90%	77%	73%	75%	80%	93%
Monthly review of site plans conducted by due date	87%	89%	90%	90%	93%	95%	100%	93%
Zoning Board of Adjustment cases reviewed by the first of each month	88%	91%	92%	95%	100%	100%	100%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 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 2023 ACTUAL		FY 2024 BUDGET		FY 202	25 PROPOSED	% CHANGE	
Personnel	\$	286,738	\$	295,525	\$	304,810	3.1%	
Operating	\$	50,845	\$	35,778	\$	48,634	35.9%	
Capital	\$		\$		\$	-	0.0%	
Total Expenditures	\$	337,583	\$	331,303	\$	353,444	6.7%	
Total Revenue	\$	74,862	\$	60,000	\$	65,250	8.8%	
Revenue % of Expenditure	22%		18%			18%		

#### SIGNIFICANT ISSUES:

	Increase in Operating costs due to additional funding for Abandoned Mobile Home (AMH) Program now that grant has ended
2	Slight increase in Revenues based on anticipated AMH participant removal fees

## UNFUNDED BUDGET REQUESTS:

<b>-</b>	\$ REQUEST	TRE
1 NEW Zoning Enforcement Officer - Salary, benefits & related costs	\$64,366	\$0.00026
2 Vehicle for Zoning Enforcement Officer	\$28,990	\$0.00012

## 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 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	52	47	65	63	178	106	100	80

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGI
Full Time	4	4	4	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023 ACTUAL		FY 2023 ACTUAL FY 2024 BUDGET F		FY 2024 BUDGET FY 2025 PROPOSED		FY 2025 PROPOSED		% CHANGE
Personnel	\$	368,665	\$	408,788	\$	422,137	3.3%		
Operating	\$	462,032	\$	573,971	\$	38,032	-93.4%		
Capital	\$	37,195	\$	27,224	\$		0.0%		
Total Expenditures	\$	867,892	\$	1,009,983	\$	460,169	-54.4%		
Total Revenue	\$	502,275	\$	503,482	\$	29,650	-94.1%		
Revenue % of Expenditure	58%		50%			6%			

## SIGNIFICANT ISSUES:

## UNFUNDED BUDGET REQUESTS:

-		\$ REQUEST	TRE
1	NEW Farmland Preservation Program Coordinator - Salary & benefits	\$76,051	\$0.00031
2	Vehicle for Farmland Preservation Program Coordinator	\$51,824	\$0.00021
3	Equipment / additional costs for Farmland Preservation Program Coordinator	\$29,250	\$0.00012

#### PLANNING 115491

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

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Review all subdivision plats within 3 working days	95%	95%	99%	98%	95%	95%	98%	100%
Provide an accurate E911 address within 7 business days of a zoning permit being issued	99.0%	95.4%	95.0%	95.0%	95.0%	96.0%	95.0%	95.0%
Answer all calls within 3 business days	Not measured	100%	90%	95%	95%	95%	98%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	7	8	8	0.0%
Part Time	0	0	0	0.0%
Project	0	0 2	0	0.0%

COST CENTER	FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 PROPOSED		% CHANGE	
Personnel	\$	756,911	\$	911,199	\$	1,000,076	9.8%	
Operating	\$	50,543	\$	115,756	\$	123,522	6.7%	
Capital	\$	staljaka <del>-</del> 19	\$		\$		0.0%	
Total Expenditures	\$	807,454	\$	1,026,955	\$	1,123,598	9.4%	
Total Revenue	\$	16,140	\$	15,000	\$	12,000	-20.0%	
Revenue % of Expenditure	Market State	2%	1%			1%		

#### SIGNIFICANT ISSUES:

- 1 Slight increase in Personnel costs includes a full year of funding for position added in FY24
- 2 Slight decrease in Revenues due to anticipated planning fees

#### PUBLIC TRANSIT 335497

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

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Number of days per year with a vehicle out-of-service	155	215	130	0	2	0	0	0
Number of days with reduced service	Not measured	3	2	3	6	4	2	0
Percent of invoices processed within two weeks	50%	66%	75%	100%	75%	90%	95%	100%

COST CENTER	FY 20	23 ACTUAL	FY 2	024 BUDGET	FY 20	25 PROPOSED	% CHANGE
Personnel	\$		\$	118,934	\$	243,858	105.0%
Operating	\$	818,516	\$	1,029,160	\$	1,033,032	0.4%
Capital	\$	•	\$	92,707	\$	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	-100.0%
Total Expenditures	\$	818,516	\$	1,240,801	\$	1,276,890	2.9%
Total Revenue	\$	705,731	\$	1,240,801	\$	1,276,890	2.9%
Revenue % of Expenditure	86%		100%		100%		

#### SIGNIFICANT ISSUES:

1 Personnel costs increased to match federal funding reimbursements for grant tracking purposes

2 Decrease in Capital costs due to purchase of (1) vehicle in FY24

UNFUNDED BUDGET REQUESTS: NONE

## 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Review new submittal plans within 15 days	40%	74%	75%	50%	25%	50%	75%	100%
Review re-submittal plans within 7 days	25%	65%	70%	50%	25%	50%	75%	100%
Inspect permitted sites twice per month	10%	100%	50%	50%	25%	50%	75%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 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 2	023 ACTUAL	FY 20	024 BUDGET	FY 20	25 PROPOSED	% CHANGE
Personnel	\$	252,595	\$	267,624	\$	226,872	-15.2%
Operating	\$	7,128	\$	58,866	\$	7,867	-86.6%
Capital	\$	•	\$	•	\$	•	0.0%
Total Expenditures	\$	259,723	\$	326,490	\$	234,739	-28.1%
Total Revenue	\$	108,990	\$	47,535	\$	49,500	4.1%
Revenue % of Expenditure		42%		15%		21%	

## SIGNIFICANT ISSUES:

1	Decrease in Personnel costs due to retirement of long-term employee in FY24
2	Significant decrease in Operating costs due to a reduction in contracted services line and the purchase of (1) vehicle
_	in FY24

#### UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 NEW Stormwater Review Planner - Salary, benefits & related costs	\$73,380	\$0.00030

## 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 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%	95%	90%	100%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 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 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 178,898	\$ 257,021	\$ 252,673	-1.7%
Operating	\$ 4,367	\$ 10,339	\$ 14,488	40.1%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 183,265	\$ 267,360	\$ 267,161	-0.1%
Total Revenue	\$	\$ 2000 1 (2000)	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

## SIGNIFICANT ISSUES:

1	Slight decrease in Personnel costs reflects variance in budgeted vs. actual salary amounts
2	Increase in Operating costs reflects minor adjustments in several department expenditure lines as needed

#### 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 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Bright Farms	\$ -	\$ 77,168	\$ 77,168	0.0%
Clement/Lassonde Pappas	S	\$ -	\$ 249,982	100.0%
Gaia Herbs	S -	\$ 53,239	\$ 53,239	0.0%
GF Linamar	\$	\$ -	\$ 1,000,000	100.0%
Jabil	S -	\$ 13,464	\$ 103,224	666.7%
Kimberly Clark	\$ 46,283	\$ 39,971	\$ 34,461	-13.8%
Low Impact Technologies USA	\$	\$ 27,088	\$ 17,671	-34.8%
Meritor	\$ 2,790	\$ -	\$ -	0.0%
Norafin	\$	\$ 81,812	S -	-100.0%
Partnership for Econ Development	\$ 434,000	\$ 434,000	\$ 434,000	0.0%
Partnership Match for EIF	\$ 82,500	\$ 97,500	\$ 97,500	0.0%
Payments to Other Agencies	\$	\$ 25,000	\$ 25,000	0.0%
Smart Products Inc.	\$ 23,310	\$ 11,655	\$ 4,945	-57.6%
Smart Trac	\$ -	\$ 84,880	\$ -	-100.0%
Total Expenditures	\$ 588,883	\$ 945,777	\$ 2,097,190	121.7%
Total Revenue	<b>S</b> - 1 - 1 - 1 - 1 - 1	s -	s - I	0.0%
Revenue % of Expenditure	0%	0%	0%	

#### SIGNIFICANT ISSUES:

- 1 Economic Development incentives are budgeted each year pursuant to Board action
- 2 Increase for GF Linamar denotes realization of economic development incentives

## 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 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$	\$ -	\$ -	0.0%
Operating	\$ 100,000	\$ 100,000	\$ 100,000	0.0%
Capital	\$	\$ -	\$ -	0.0%
Total Expenditures	\$ 100,000	\$ 100,000	\$ 100,000	0.0%
Total Revenue	\$ 90,000	\$ 90,000	\$ 90,000	0.0%
Revenue % of Expenditure	90%	90%	90%	

#### SIGNIFICANT ISSUES:

1 No significant changes for FY25. Operating expenses remain consistent with FY24 budget levels.

#### 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 20	23 ACTUAL	FY 2	024 BUDGET	FY 202	5 PROPOSED	% CHANGE
Personnel	\$		\$		\$	-	0.0%
Operating	\$	58,085	\$	151,972	\$	133,168	-12.4%
Capital	\$	•	\$		\$		0.0%
Total Expenditures	\$	58,085	\$	151,972	\$	133,168	-12.4%
Total Revenue	\$		\$		\$		0.0%
Revenue % of Expenditure	100016	0%	E teals	0%		0%	

#### SIGNIFICANT ISSUES:

1 County share of funding remains a	t 40%
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<sup>2</sup> Decrease in Operating costs reflects request to replace (2) trucks in FY24 vs. (1) truck in FY25

## UNFUNDED BUDGET REQUESTS: NONE

#### 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Number of Agricultural & Natural Resource Program participants	88,383	106,333	118,370	740,244	219,747	250,000	275,000	200,000
Number of Health & Nutrition Program participants	20,561	6,017	927	10,422	18,386	20,000	22,500	20,000
Number of Youth & Family participants	36,398	113,644	635,234	4,241	67,058	70,000	75,000	70,000

COST CENTER	FY 20	23 ACTUAL	FY 2	024 BUDGET	FY 202	5 PROPOSED	% CHANGE
Personnel	\$	411,187	\$	604,316	\$	698,937	15.7%
Operating	\$	74,834	\$	78,323	\$	136,258	74.0%
Capital	\$		\$	- 1	\$		0.0%
Total Expenditures	\$	486,021	\$	682,639	\$	835,195	22.3%
Total Revenue	\$		\$		\$	-	0.0%
Revenue % of Expenditure		0%		0%		0%	

## SIGNIFICANT ISSUES:

1	Increase in Personnel costs reflects increases in state and local pay levels
2	Significant increase in Operating costs reflects requested purchase of (1) vehicle

#### UNFUNDED BUDGET REQUESTS:

		\$ REQUEST	TRE
1 D	epartmental Supplies & Materials	\$1,000	\$0.00000
2 4-	-H Program	\$125	\$0.00000

Budget Manager Sonya Flynn said she and Dr. Kelley were meeting next week to discuss salary calculations, so some of the numbers shown for Cooperative Extension will be reworked after that meeting.

#### 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 20	023 ACTUAL	FY 20	024 BUDGET	FY 202	5 PROPOSED	% CHANGE
Personnel	\$		\$		\$	-	0.0%
Operating	\$	886,976	\$	844,293	\$	844,293	0.0%
Capital	\$		\$	-	\$		0.0%
Total Expenditures	\$	886,976	\$	844,293	\$	844,293	0.0%
Total Revenue	\$	886,976	\$	844,293	\$	844,293	0.0%
Revenue % of Expenditure	<b>Contract of the Contract of t</b>	100%		100%		100%	

## SIGNIFICANT ISSUES:

Funding amounts for FY25 have not been received from the State as of the printing of the Budget Message, therefore FY24 budget amounts have been used as an estimate. Program 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 20	23 ACTUAL	FY 2	024 BUDGET	FY 202	5 PROPOSED	% CHANGE
Personnel	\$		\$	50 F (1) F (1) F (2) F	\$	-	0.0%
Operating	\$	106,700	\$	90,000	\$	95,000	5.6%
Capital	\$	-	\$	Alternative to the	\$	- 8	0.0%
Total Expenditures	\$	106,700	\$	90,000	\$	95,000	5.6%
Total Revenue	\$	, in the second	\$		\$	·	0.0%
Revenue % of Expenditure		0%		0%		0%	

#### SIGNIFICANT ISSUES:

1	No significant issues for FY25
2	Slight increase in Operating costs reflects local contracts

#### STRATEGIC BEHAVIORAL HEALTH 115517

MISSION:

The Department of Strategic Behavioral Health exists to address gaps and barriers in behavioral health for Henderson County using best practice programming toward optimum community wellbeing.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Number of clients who participate in Adult Recovery Court annually	Not measured	Not measured	Not measured	Not measured	Not measured	4	11	15
Meet with detainees in detention center who are not released within 72 hours	Not measured	Not measured	Not measured	Not measured	Not measured	25%	50%	75%
Meet all reporting compliance deadlines pertaining to Opioid Settlement Funds	Not measured	Not measured	Not measured	Not measured	Not measured	100%	100%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	0	3	5	58.6%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023	ACTUAL	FY 20	024 BUDGET	FY 202	5 PROPOSED	% CHANGE
Personnel	\$	all and Such	\$	298,615	\$	473,611	58.6%
Operating	\$	EVICE DEAD	\$		\$		0.0%
Capital	\$	•	\$		\$	lands a series - total vi	0.0%
Total Expenditures	\$	•	\$	298,615	\$	473,611	58.6%
Total Revenue	\$	-	\$	298,615	\$	473,611	0.0%
Revenue % of Expenditure		• A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		100%		100%	

## SIGNIFICANT ISSUES:

Department created in FY24 to oversee County's network of behavioral health and substance use services, programs, and treatment providers

2 Salary costs in FY25 to be paid for with a transfer from the Opioid Settlement Fund

#### UNFUNDED BUDGET REQUESTS: NONE

## OPIOID SETTLEMENT FUND 515500

MISSION:

Opioid settlement money received by Henderson County will be utilized for evidence-informed strategies designed to address the opioid epidemic.

COST CENTER	FY 2023 ACTUAL		FY 2024 BUDGET		FY 20	25 PROPOSED	% CHANGE	
Personnel	\$		\$		\$	-	0.0%	
Operating	\$	13,366	\$	668,882	\$	1,044,793	56.2%	
Capital	\$	•	\$		\$	<b>.</b>	0.0%	
Total Expenditures	\$	13,366	\$	668,882	\$	1,044,793	56.2%	
Total Revenue	\$	13,186	\$	668,882	\$	1,044,793	0.0%	
Revenue % of Expenditure	99%		100%			100%		

## SIGNIFICANT ISSUES:

1 Initial strategies were established and authorized in FY23 and continue to be developed

## 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 2023 ACTUAL		FY 2024 BUDGET		FY 2025 PROPOSED		% CHANGE	
Personnel	\$	•	\$	-	\$	• B	0.0%	
Operating	\$	528,612	\$	528,612	\$	528,612	0.0%	
Capital	\$	en versione de	\$		\$		0.0%	
Total Expenditures	\$	528,612	\$	528,612	\$	528,612	0.0%	
Total Revenue	\$	267,429	\$	225,000	\$	240,000	6.7%	
Revenue % of Expenditure		51%	<b>Y</b>	43%	•	45%	0.776	

#### SIGNIFICANT ISSUES:

1 Funding remains consistent with FY24 budget	levels
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<sup>2</sup> Anticipated Revenues are from ABC net revenues and bottle sales

## UNFUNDED BUDGET REQUESTS: NONE

## RURAL OPERATING ASSISTANCE PROGRAM 115521

#### MISSION:

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

FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE	
\$	\$ -	\$ -	0.0%	
\$ 174,245	\$ 201,384	\$ 201,384	0.0%	
\$	\$ -	\$ -	0.0%	
\$ 174,245	\$ 201,384	\$ 201,384	0.0%	
\$ 159,068	\$ 201,384	\$ 201,384	0.0%	
	\$ - \$ 174,245 \$ - \$ 174,245	\$ - \$ - \$ 174,245 \$ 201,384 \$ - \$ - \$ 174,245 \$ 201,384	\$ - \$ - \$ - \$ - \$   \$   \$   \$   \$   \$	

#### SIGNIFICANT ISSUES:

1	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 2023 ACTUAL		FY 2024 BUDGET		FY 2025 PROPOSED		% CHANGE	
Personnel	\$	-	\$	-	\$	-	0.0%	
Operating	\$	284,353	\$	302,020	\$	306,020	1.3%	
Capital	\$	-	\$	ang ségrégiésié	\$		0.0%	
Total Expenditures	<b>\$</b> (4.4)	284,353	\$	302,020	\$	306,020	1.3%	
Total Revenue	\$	266,020	\$	266,020	\$	266,020	0.0%	
Revenue % of Expenditure			88%		Ş	87%	0.09	

#### 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 \$40,000 for FY25

#### **UNFUNDED BUDGET REQUESTS: NONE**

#### VETERANS SERVICES 115582

MISSION:

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

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Number of veterans who visit office annually	1,666	1,218	786	986	2,136	2,456	3,000	1,000
Number of phone calls received in office annually	2,152	1,776	2,000	2,161	5,980	6,877	7,000	2,200
Claims initiated and forwarded to the VA within one week	85%	85%	85%	90%	85%	90%	95%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	0	2	2	0.0%
Part Time	1	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023 ACTUAL	FY 202	FY 2024 BUDGET		5 PROPOSED	% CHANGE	
Personnel	\$ 90,34	12 \$	224,787	\$	214,770	-4.5%	
Operating	\$ 17,60	02 \$	20,917	\$	26,354	26.0%	
Capital	\$	\$	rozavičiu <del>-</del> sa r	\$		0.0%	
Total Expenditures	\$ 107,94	14   \$	245,704	\$	241,124	-1.9%	
Total Revenue	\$	\$	patrakan <del>-</del> 180	\$	-	0.0%	
Revenue % of Expenditure	0%		0%		0%		

## SIGNIFICANT ISSUES:

1	Slight decrease in Personnel costs reflects variance in budgeted vs. actual salary amounts
2	Increase in Operating costs reflects minor adjustments in several department expenditure lines as needed

	\$ REQUEST	TRE
1 NEW Veterans Services Officer - Salary, benefits & related costs	\$80,190	\$0.00033
2 NEW Office Assistant 4 - Salary, benefits & related costs	\$54,670	\$0.00022

Ms. Brantley explained the increase in Veterans Services from FY2023 to FY2024 was due to a number of veterans coming to Henderson County from Buncombe County. Chris Todd said there was a personal policy decision in Buncombe County to not see as many people as they had in the past.

#### 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
New titles on shelves within 15 days of arrival	57%	53%	50%	43%	44%	50%	55%	80%
Programs offered	1,526	1,162	250	970	1,276	1,300	1,488	1,550
Technology classes offered	49	37	10	29	45	45	92	116

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	40	40	40	0.0%
Part Time	5	5	5	0.0%
Project	1	1	1	0.0%

COST CENTER	FY 2023 ACTUAL		FY 2	024 BUDGET	FY 20	025 PROPOSED	% CHANGE
Personnel	\$	2,991,277	\$	3,320,038	\$	3,330,533	0.3%
Operating	\$	812,493	\$	872,086	\$	777,626	-10.8%
Capital	\$		\$	39,603	\$	-	0.0%
Total Expenditures	\$	3,803,770	\$	4,231,727	\$	4,108,159	-2.9%
Total Revenue	\$	347,233	\$	303,167	\$	276,428	-8.8%
Revenue % of Expenditure	10 / 10 h	9%	200	7%		7%	

#### SIGNIFICANT ISSUES:

- Decrease in Operating costs due to reductions in publications and professional services line items and equipment purchased in FY24
- Decrease in Revenues primarily due to donations / endowments which are received during the fiscal year and will be brought in via budget amendment as they are received

## UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 NEW Library Assistant - Salaries & benefits	\$47,307	\$0.00019
2 NEW Librarian II - Salaries & benefits	\$39,497	\$0.00016

Vice-Chair Edney asked for an update on the Baker–Barber Collection project. Library Director Trina Rushing said she learned last week that the library received a grant from the Community Foundation for two part-time assistants to complete the digitization of the remainder of the collection. Ms. Rushing is working with the Human Resources department to get those positions posted as soon as possible. The grant was for one year, so they have until May 7, 2025, to complete the project.

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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Annual number of scheduled hours required in all facilities	31,500	35,221	41,962	48,705	49,000	49,500	50,000	55,000
Percentage of registrations completed online each year	54%	56%	68%	83%	84%	85%	86%	87%
Number of tournaments held in Henderson County parks annually	18	20	29	35	24	25	25	40

FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
17	20	20	0.0%
0	0	0	0.0%
0	0	0	0.0%
	17	17 20 0 0	17 20 20 0 0 0

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 1,642,550	\$ 1,950,975	\$ 2,107,203	8.0%
Operating	\$ 951,869	\$ 1,253,566	\$ 977,025	-22.1%
Capital	\$ -	\$ 22,995	\$ 47,354	105.9%
Total Expenditures	\$ 2,594,419	\$ 3,227,536	\$ 3,131,582	-3.0%
Total Revenue	\$ 390,544	\$ 241,808	\$ 248,000	2.6%
Revenue % of Expenditure	15%	7%	8%	

## SIGNIFICANT ISSUES:

Decrease in Operating costs due to savings in contracted services and PARTF grant recognized in FY24 [Etowah Park]
Increase in Capital costs due to recommended renovation projects in several parks and AAC

#### UNFUNDED BUDGET REQUESTS:

		\$ REQUEST	TRE
	Salary increase requests (2 positions)	\$17,525	\$0.00007
2	NEW Custodian - Salary, benefits & related costs	\$54,226	\$0.00022
3	NEW Park Technician I - Salary, benefits & related costs	\$58,424	\$0.00024
4	NEW Park Technician 2 - Salary, benefits & related costs	\$61,030	\$0.00025
5	BMX Bike Park Renovation	\$40,000	\$0.00016
6	Buffalo Turbine Blower - Ecusta Trail and Parks	\$11,024	\$0.00005
7	(2) Kubota 4WD ATV w/ Lift Bed -Ecusta Trail	\$39,200	\$0.00016
8	Kubota Sidearm Mower w/ Loader - Ecusta Trail and Parks	\$74,000	\$0.00030
9	Signage for Parks	\$10,000	\$0.00004
10	Snow Plow for F250	\$8,318	\$0.00003
11	Workman 4WD HDX (Kubota) - Ecusta Trail and Parks	\$47,323	\$0.00019
12	Contracted Services	\$150,000	\$0.00062
13	Cameras for Maintenance Shed	\$7,500	\$0.00003
14	Divider Screen for Gym	\$2,500	\$0.00001

Chairman McCall noted that the New Custodian position was listed as an unfunded request. This position had been requested to maintain the VFW building. She asked who would be responsible for the cleaning of the building. She believed the position needed to be reconsidered.

## 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 2024 RATE	FY 2025 REQUESTED RATE	FY 2025 FRAC RECOMMENDATION
Bat Cave	\$0.120	l 60.120	60.120
Blue Ridge	\$0.130	\$0.120 \$0.130	\$0.120 \$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	\$0.105	\$0.105	\$0.105
Gerton	\$0.135	\$0.135	\$0.135
Green River	\$0.100	\$0.100	\$0.100
Mills River	\$0.100	\$0.100	\$0.100
Mountain Home	\$0.115	\$0.115	\$0.115
Raven Rock (Saluda)	\$0.120	\$0.120	\$0.120
Valley Hill	\$0.090	\$0.090	\$0.090
Valley Hill II	\$0.090	\$0.090	\$0.090

## SIGNIFICANT ISSUES:

1	The Henderson County FRAC met on May 7th
2	The proposed rates remain unchanged from FY 24

## CAPITAL RESERVE FUND 215400

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

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Future County Capital	Part of the Petrolic Con-	\$ 1,971,115	\$ -	-100.0%
County Projects	\$ 147,388	\$ 4,603,500	\$ 1,463,957	-68.2%
Total Expenditures	\$ 147,388	\$ 6,574,615	\$ 1,463,957	-77.7%
Total Revenue	\$ 1,710,808	\$ 6,574,615	\$ 1,463,957	-77.7%
Revenue % of Expenditure	1161%	100%	100%	

## SIGNIFICANT ISSUES:

	FY23 County Projects included appropriations for three (3) projects:
1	i) \$35,000 for EMS equipment
1	ii) \$17,388 for a generator for the AAC
	iii) \$95,000 to supplement \$1 million in state budget allocation projects
	FY24 Revised Budget included:
	i) 2 cent TRE for future county capital projects
2	ii) \$1,258,765 for VFW renovation project
-	iii) \$300,000 for Jackson Park lower tennis court renovation
	iv) \$40,000 for Disc Golf course at East Flat Rock Park
	v) \$372,350 for purchase of (10) vehicles for Sheriff's Office
	Addition to the Capital Reserve Fund proposed for FY25 includes:
3	i) \$1,091,607 in anticipation of debt service for JCAR project
	ii) \$372,350 for reimbursement for purchase of (10) vehicles for Sheriff's Office in FY24

## 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Total amount of material diverted from waste stream (in tons)	13,326	13,702	13,065	14,284	14,364	14,500	14,750	15,000
Number of collection events held each year	6	6	6	6	6	6	6	8
Minimum number of safety training classes attended by each employee annually	12	12	12	12	15	18	24	26

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	15	16	16	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 1,409,279	\$ 1,334,744	\$ 1,363,071	2.1%
Operating	\$ 7,730,924	\$ 7,797,778	\$ 8,681,976	11.3%
Capital	\$ -	\$ 490,025	\$ 99,928	-79.6%
Total Expenditures	\$ 9,140,203	\$ 9,622,547	\$ 10,144,975	5.4%
Total Revenue	\$ 10,068,068	\$ 9,622,547	\$ 9,819,293	2.0%
Revenue % of Expenditure	110%	100%	97%	

## SIGNIFICANT ISSUES:

	Increase in Operating costs primarily due to increases in fuel, electricity, post-closure maintenance costs, and hauling contracts	
2	Projected Solid Waste Revenues for FY25 are insufficient to balance the Enterprise Fund as required	

## **UNFUNDED BUDGET REQUESTS:**

		\$ REQUEST	TRE
1	Temporary / Part-Time Salary	\$12,500	\$0.00005
2	(2) Heavy Equipment Operators - Salary, benefits & related costs (2 months only)	\$20,666	\$0.00009
3	Trash Tamp	\$26,500	\$0.00011
4	Spotter Truck	\$159,900	\$0.00066
5	26' Box Truck w/ Lift Gate	\$87,213	\$0.00036
6	Wearing Apparel	\$2,000	\$0.00001
7	M&R-Equipment	\$15,000	\$0.00006
8	Contracted Services - Tires	\$15,000	\$0.00006
9	HHW - Electronics	\$30,000	\$0.00012
10	Electricity	\$5,000	\$0.00002
11	Advertising	\$2,000	\$0.00001
12	Professional Services	\$25,000	\$0.00010
13	Hauling Contract	\$205,000	\$0.00084
14	Contracted Services - Ground Water Monitoring	\$16,475	\$0.00007

Ms. Brantley said Solid Waste's budget was not currently in balance for FY25 by approximately \$325,000. The issue was primarily due to close to \$700,000 in expenditures for Solid Waste based on post-closure costs. Those are things that the county and its citizens have to do every year like monitoring groundwater, monitoring methane gas, and other measures to ensure that the facility is safe. There was also an increase in debt service for the Third Bay project. She said staff would need to discuss with the Board what could be done as they did not want to make a transfer from the General Fund without Board discussion. She said the continued diesel surcharge was also a contributor to the budget shortfall. Mr. Mitchell added that we would have to show a balanced line item and asked the Board to consider this as budget discussions continue.

#### 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 20	23 ACTUAL	FY 20	24 BUDGET	FY 202	5 PROPOSED	% CHANGE
Personnel	\$		\$	• 4	\$	-	0.0%
Operating	\$	62,949	\$	67,739	\$	70,006	3.3%
Capital	\$		\$	Alternation	\$	•	0.0%
Total Expenditures	S	62.040		67.700		70,000	
Total Expenditures	<b>P</b>	62,949	\$	67,739	\$	70,006	3.3%
Total Revenue	\$	64,150	\$	67,739	\$	70,006	3.3%
Revenue % of Expenditure		102%		100%		100%	

#### SIGNIFICANT ISSUES:

1 Slight increase in Operating costs due to anticipated increases in utilities

## UNFUNDED BUDGET REQUESTS: NONE

Ms. Brantley said the remainder of the information provided was the specific sheets for things like planned maintenance, vehicle replacements, capital projects, etc. She took a moment of personal privilege to thank the Board for allowing her to talk about the budget since the last millennium and said it had been a pleasure.

FY 2024-2025
PLANNED MAINTENANCE PROJECTS

Funding included in Planned Projects (115419-535103)

		D	EPARTMENTA	L REQUEST	MANAGER PROPOSED				
PROJECT	LOCATION	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT	TOTAL PROPOSED		
Carpet Replacement	County-wide	11	\$75,000	\$75,000	1	\$75,000	\$75,000		
HVAC Upgrades	County-wide	1	\$175,000	\$175,000	1	\$175,000	THE RESERVE AND ADDRESS OF THE PERSON NAMED IN		
Parking Lot Repave/Reseal	County-wide	11	\$150,000	\$150,000	1	\$150,000			
Replace Boilers Historic Courthouse	Historic Courthouse	1	\$125,000	\$125,000	1	\$125,000			
HVAC Unit replacements	Edneyville Community Center	1	\$50,000	\$50,000	1	\$50,000			
Painting	Countywide	1	\$75,000	\$75,000	1	\$75,000	THE RESERVE OF THE PERSON NAMED IN		
HVAC Unit replacements and design	King Street	1	\$360,000	\$360,000	1	\$360,000	The second second second second		
HVAC Leibert Replacement	Human Services	1	\$60,000	\$60,000	THE REAL PROPERTY.	\$60,000	THE RESERVE OF THE PERSON NAMED IN		
Roof Replacement	Edneyville Library	1	\$25,000	\$25,000	1	\$25,000	THE RESIDENCE OF THE PARTY OF T		
Drain Lines of building	AAC	1	\$15,000	\$15,000		\$15,000			
Elevator Refurbishment	King Street	1	\$115,000	\$115,000	COLUMN TO SERVICE STATE OF THE PERSON NAMED IN COLUMN TO SERVICE STATE OF THE PERSON NAMED STATE OF THE PERSO	\$115,000	SECTION SECTION CONTRACTOR		
HVAC Detention Server	Detention	1	\$8,000	\$8,000		\$8,000	The second name of the second		
HVAC Upgrades Pumps and Gaskets	Human Services	1	\$60,000	\$60,000		\$60,000	The second secon		
TOTAL	GENERAL FUND PLANNED PROJECT REQUESTS			\$1,293,000			\$1,293,000		

#### H AWA AWA PERSONNEL REQUESTS EXECUTIVE PROPERTY. (80 COMMEN POSITION TITLE 1/1 23.60% 2% \$32.63K \$695 \$300 \$100KK 115405 Human Resources runan fanoaron factorisan 100 ODDUVA N Persyll \$34.904 \$39.85E 63A \$1,005 \$2,447 \$796 \$11,836 W 115405 Hyman Resources (A) herefry/congesiation Superviols (\$40501)) 100 0200/26 1 Aprophi 115465 Human Resources 6100 · # Mary 2 (\$405034) 100 0000/24 Y Apro/67 754 115408 Parters 100 01/01/24 Y Persytt Caput Deactor of Dectors 1 (9404002) 177.88 62.82 5224 31 333 LIMA Agenor 600 03/05/36 N Fore/FT 75A led hope ty Appraise ( 115414 Assess 100 01/01/04 N Fem/FT SALANA SALAN Approval Compliance Office NA 54,800 \$2,181 \$1,01 SILM \$1,12 583,0 115422 (0 Computer Support Federation 100 01/01/24 N Part/91 854 SHEAD SHEAD \$2,546 \$22 \$11,898 \$340 \$L346 \$2,640 24 115422 Numes Analysis 3 OT/OL/24 N Fam/FT 764 160 01/01/24 1 Fore/FT 160 01/01/24 Y Farm/FT 115422 Approximation and present 54.5 53.7 115422 Computer Support Federalism 2 (842) 2019 844 \$2% 540 600 61/01/24 N Para/F1 600 61/01/24 N Para/F1 100 61/01/24 T Para/F1 Annua fetoriences levelagaby USAIL SAWA 14) DISON Share Co Amponder Cerestia 115431 Sharet Teleconymerces frames/1119 (#CL1508) 171 T. 55.5 加加 1154)1 54011 1 fun(il leksormunicator framos/12 H (M31117) MA 100 01/04/04 179 (5) felecommunicate frames/12 (# (#43)111) 1 Paraget 130 541 et/di/24 170 54.6 A HMI MOR felocommunicator/12 rs (#451268) 444 GUOL/24 1 Fam/FI 18% M 115431 Sharet feliconviscoscit2 (# 19451559 100 01/01/24 Y Persyll 9410 181 160 07/05/04 1 Pom/H 160 07/05/04 1 Pom/T (A)40 (4.6)4 115451 Sheiff felocorymuracator/12 rd (#451170) 254 115431 Sterff Teleconstruction (12 if (#01))71 184 SUN 01/01/26 1 Parm/FT 01/01/26 V Ferm/FT 115431 Sheeft feliconnunction 2 / 1214 (MSSSSS 100 194 IA. 115431 5449 Telecommunicator 2 / 12 IV (MOLLLO 100 MH 194 \$13 115431 Shert Selectorynamic 2 / 12 (# 38431110) 100 \$140 \$130 14 115431 59448 folocommunicator 2 / 12 m (MO1152) 100 03/01/24 23% MX 115431 Steriff feworenerment / 12 m peor (53 100 Obol/24 1 Fem/FF 54,60 111 594 W 313 115451 Short Noticement of Street Special S t tom/ti 1.00 01/05/34 \$7.54 224 \$4,05 \$13. 90 HISTOI SHOP feliconstancimos () (12 Hz jai) (110 ACADIO. (1)) 100 304 ľ. 1 Parts/11 1 Parts/11 115451 Sherft Telesprenurscator 5 / 12 Hr (#451112) 100 01/01/24 229 \$111 X D HAN SMIT 100 00,00/24 57 61 900 Teleconymunicator 1 / 12 Hz (MOLLO) 304 115451 Sheeff Senior Selectorement dist/12 Hr (\$451130) 100 01/01/04 1 Party71 114 100 \$4,043 0 11501 SMIR Manufactions (40) [11 (41) [11] 100 01;01/24 1 Juny11 22W (4) 14.13 SIA 115411 Sharff 115435 Enlayersy Management 01/01/04 1 Para/F1 01/01/04 N Para/F1 Media fideciminacida/11 h (MIIII) 100 (A,H \$4,226 SIR 111 EM Lagratica Official 4 10 135433 Energeto Mangement OMERÇANIS OFFICE (MISSOON 160 NA 115455 Energing Management (Millerne (#13003) 166 115434 (neightly Management (Myseine Manager (111)() () 166 01/01/24 1 Avroy(1) 5414 824 34 135454 Pre Services 0.00 01/01/24 N Fem/T1 0.00 01/01/24 I Apro/T1 Assistant for Marshall 754 115454 Fee Services Coputy fire Marzies (86 90000) 774 115454 Fre Services 1.00 01/01/24 1 Persyl\*1 1.00 01/01/24 1 Persyl\*1 Asstant for Venhal/ for Impactor 2 3414000 5114 744 A 134 113 W 115434 Fee Services laten framey (condustor (44)4005) NA 50 51.95 \$N 12,4 115454 Fre Saveces THE MERCE MINIST 100 ODDIVA Y FWATT SCA 58 55.540

ORG					RECLASS	PAY	1/4		REQUESTED	FICA	LGERS	401K MATCH	MEDICAL	DENTAL	WORKERS	RELATED	RELATED	TOTA
NUMBER	DEPARTMENT	POSITION TITLE	QTY.	START DATE	Y/N	STATUS	GRADE	SALARY	SALARY/ VARIANCE	7.65%	13.64%	2%	\$12,824	S693	\$340	PERSONNEL	OPERATING EXPENSES	PERSON
115510	Health	Administrative Assistant 3 [#510023]	1.00	07/01/24	Y	Perm F/	71A	50	\$4,154	\$318	\$567	\$83	50	\$0		50	50	\$5
115510	Health	Public Health Nurse 2 [#101003]	1.00	07/01/24	Y	Perm F/	79A	50	\$2,608	\$200	\$356	\$52	50	50		50	-	_
115510	Health	Public Health Nurse 2 [#101005]	1.00	07/01/24	Y	Perm F/	79A	\$0	\$2,540	5194	\$347	\$51	50	50		50	100000000000000000000000000000000000000	
115510	Health	Public Health Nurse 2 [#101006]	1.00	07/01/24	Y	Perm F/	79A	50	\$2,638	5202	\$360	\$53	50	50	50	\$0	50	53
115510	Health	Public Health Nurse 2 [#101013]	1.00	07/01/24	Y	Perm F/	79A	50	\$2,898	\$222	\$395	\$58	50	50	50	\$0	50	\$3
115510	Health	Public Health Nurse 3 [#101014]	1.00	07/01/24	Y	Perm F/	AOS T	50	\$2,694	\$206	\$367	\$54	50	50	\$0	50	50	5.
115510	Health	Public Health Nurse 2 [#351002]	1.00	07/01/24	Y	Perm F/	79A	50	\$2,713	5208	\$370	\$54	50	\$0	\$0	\$0	50	\$
115510	Health	Public Health Nurse 2 [#351004]	1.00	07/01/24	Y	Perm F/	83A	50	\$3,838	5294	\$523	\$77	50	\$0	50	\$0	50	5
115510	Health	Public Health Nurse 3 (#351005)	1.00	07/01/24	Y	Perm/F1	80A	50	\$2,815	\$215	\$384	\$56	\$0	\$0	50	\$0	50	\$
115510	Health	Public Health Nurse 2 (#351006)	1.00	07/01/24	Y	Perm/FI	79A	50	\$2,540	\$194	\$347	\$51	50	50	50	\$0	\$0	\$
115510	Health	Public Health Nurse 3 [#351010]	1.00	07/01/24	Y	Perm/FI	80A	50	\$3,008	\$230	\$410	\$60	50	\$0	50	\$0	50	5
115510	Health	Public Health Nurse 2 [#351011]	1.00	07/01/24	Y	Perm/FT	79A	50	\$2,540	\$194	\$347	\$51	50	\$0	50	\$0	50	\$
_	Health	Public Health Nurse 2 [#351013]	1.00	07/01/24	Y	Perm F/I		50	\$2,540	\$194	\$347	\$51	\$0	\$0		\$0	50	
-	Health	Public Health Nurse 2 (#351014)	1.00	07/01/24	Y	Perm F/I	79A	50	\$2,540	\$194	\$347	\$51	\$0	\$0	50	8	\$0	
115510	Health	Public Health Nurse 2 [#351015]	1.00	07/01/24	Y	Perm F/1		\$0	\$2,898	\$222	\$395	\$58	50	\$0	\$0	\$0	\$0	\$
15510	Health	Public Health Nurse 3 (#351016)	1.00	07/01/24	Y	Perm F/I	_	\$0	\$3,132	\$240	\$427	\$63	50	\$0	\$0	\$0	50	5
	Health	Public Health Nurse 2 (#351017)	1.00	07/01/24	Y	Perm F/I	79A	\$0	\$2,995	\$229	\$409	\$60	\$0	\$0	50	3.	\$0	5
-	Health	Public Health Nursing Director 2 (#510003)	1.00	07/01/24	Y	Perm F/T	The second second	\$0	\$4,666	\$357	\$636	\$93	\$0	50		\$0	50	
_	Health	Assistant Director of Nursing Services [#510005]	1.00	07/01/24	Y	Perm F/T		50	\$3,491	\$267	\$476	\$70	\$0	\$0	50	\$0	50	ES.
15510	Health	Public Health Nursing Supervisor 1 [#510007]	1.00	07/01/24	Y	Perm F/T	81A	\$0	\$3,130	\$239	\$427	\$63	50	\$0	8	80	\$0	\$
	Health	Public Health Nurse 2 (#510008)	1.00	07/01/24	Y	Perm F/T	79A	\$0	\$2,608	\$200	\$356	\$52	\$0	\$0	\$0	\$0	50	\$
	Health	Public Health Nurse 2 [#510009]	1.00	07/01/24	Y	Perm F/T	ADDRESS OF TAXABLE	50	\$2,540	\$194	\$347	\$51	50	\$0	50	\$0	\$0	5
15510	Health	Public Health Nurse 2 [#510012]	100	07/01/24	Y	Perm F/T	79A	\$0	\$2,540	\$194	\$347	\$51	\$0	8	50	\$0	50	\$
	Health	Public Health Nurse 2 (#510024)	1.00	07/01/24	Y	Perm F/T	79A	\$0	\$2,606	\$199	\$355	\$52	50	\$0	50	\$0	50	\$
	Health	Public Health Nurse 3 (#510026)	1.00	07/01/24	Y	Perm F/T	80A	50	\$2,636	\$202	\$360	\$53	50	\$0	50	\$0	\$0	\$
15510	Health	Public Health Nurse 2 [#510030]	1.00	07/01/24	Y	Perm F/T	79A	50	\$2,608	\$200	\$356	\$52	50	\$0	50	\$0	50	\$
	Health	Public Health Nurse 2 (#510031)	1.00	07/01/24	Y	Perm F/T	79A	\$0	\$2,540	\$194	\$347	\$51	50	50	50	\$0	50	5
_	Health	Public Health Nurse 2 [#510032]	1.00	07/01/24	Y	Perm F/T	79A	\$0	\$2,638	\$202	\$360	\$53	\$0	50	\$0	50	\$0	\$
15510	Health	Public Health Nurse 2 (#510033)	1.00	07/01/24	Y	Perm F/T	79A	50	\$2,540	\$194	\$347	\$51	50	50	50	50	50	\$
15510	Health	Public Health Nurse 2 [#510035]	1.00	07/01/24	Y	Perm F/T	79A	\$0	\$2,540	\$194	\$347	\$51	\$0	\$0	50	50	50	5
_	Health	Public Health Nurse 3 [#510036]	1.00	07/01/24	Y	Perm F/T	80A	50	\$2,694	\$206	\$367	\$54	50	50	\$0	\$0	\$0	\$
15510	Health	Public Health Nurse 2 (#510037)	1.00	07/01/24	Y	Perm F/T	79A	\$0	\$2,540	\$194	\$347	\$51	50	\$0	50	50	50	\$
15510	Health	Public Health Nurse 2 (#510036)	1.00	07/01/24	Y	Perm F/T	79A	\$0	\$2,540	\$194	\$347	\$51	50	50	\$0	50	50	\$
15510	Health	Public Health Nurse 2 [#510039]	1.00	07/01/24	Y	Perm F/T	79A	\$0	\$2,540	\$194	\$347	\$51	\$0	50	50	50	50	\$
15510	Health	Public Health Nurse 2 (#510040)	1.00	07/01/24	Y	Perm F/T	79A	\$0	\$2,540	5194	\$347	\$51	50	50	\$0	50	50	5
15510	Health	Public Health Nursing Supervisor 2 (#510043)	1.00	07/01/24	Y	Perm F/T	83A	50	\$3,176	\$243	\$433	564	50	\$0	50	50	50	5
15510	Health	Public Health Nurse 2 [#510051]	1.00	07/01/24	Y	Perm/FT	79A	50	\$2,540	\$194	\$347	\$51	50	50	50	50	50	5
15510	Health	Public Health Nurse 2 [#510052]	1.00	07/01/24	Y	Perm/FT	79A	50	\$2,540	\$194	\$347	\$51	50	50	50	\$0	50	5
15510	Health	Public Health Nurse 2 [#510053]	1.00	07/01/24	Y	Pern/FT	79A	50	\$2,540	5194	\$347	\$51	50	\$0	50	\$0	50	5
15510	Health	Public Health Nurse 2 [#510054]	1.00	07/01/24	Y	Perm/FT	79A	\$0	\$2,540	\$194	\$347	\$51	50	50	50	50	50	\$
15510	Health	Public Health Nurse 2 [#510055]	1.00	07/01/24	Y	Perm F/T	79A	\$0	\$2,540	\$194	\$347	\$51	50	50	50	\$0	50	\$
5510	Health	Public Health Nurse 2 [#510056]	1.00	07/01/24	Y	Perm F/T	79A	50	\$2,541	\$194	\$347	\$51	50	50	50	50	50	5
5510	Health	Public Health Nurse 2 [#536001]	1.00	07/01/24	Y	Perm F/T	79A	50	\$2,740	\$210	\$374	\$55	50	50	50	\$0	50	5
5510	Health	Public Health Nurse 2 [#725001]	1.00	07/01/24	Y	Perm F/T	79A	\$0	\$2,540	\$194	\$347	\$51	\$0	\$0	50	SO	50	5
15510	Health	Public Health Nurse 2 [#510057]	1.00	07/01/24		Perm F/T	79A	50	\$1,583	\$121	\$216	\$32	50	50	50	50	50	5
5510	Health	Public Health Nurse 2 [#101003]	1.00	07/01/24	Y	Perm F/T	79A	50	\$2,710	\$207	\$370	\$54	50	50	50	50	50	5
5510	Health	Human Services Planner/Evaluator 2 [#101010]	1.00	07/01/24	Y	Perm F/T	75A	50	\$2,933	\$224	\$400	559	50	50	50	50	50	5
15510	Health	Processing Assistant 4 [#151002]	1.00	07/01/24	Y	Perm F/T	644	50	\$2,730	\$209	\$372	\$55	\$0	50	50	50	50	5
5510 H	Health	Processing Assistant 4 [#351006]	1.00	07/01/24	Y	Perm F/T	64A	50	\$605	\$46	\$82	\$12	50	50	50	50	50	1933
5510 H	Health	Interpreter 2 (#351009)	100	07/01/24	Y	Perm F/T	66A	50	\$897	\$69	\$122	\$18	50	50	50	50	50	\$
5510 H	Health	Public Health Nurse 2 (#351015)	1.00	07/01/24	-	Perm F/T	79A	50	\$2,496	\$191	\$340	\$50	50	\$0	50	\$0	50	5
5510 H	Health	Accounting Technician 1 (#510028)	1.00	07/01/24		Perm F/T	67A	50	\$4,134	\$316	\$564	\$83	50	50	50	50	50	5
5510 H	Health .	Public Health Nurse 2 (#510035)	1.00	07/01/24	Y	Perm F/T	79A	50	\$1,750	5134	5239	\$35	50	50	50	50	50	5
5510 H	Health	Public Health Nurse 2 [#510040]	1.00	07/01/24		Perm F/T	79A	50	\$2,520	5193	5344	\$50	50	50	50	50	50	5
_	Health	Public Health Nurse 2 [#510055]	1.00	07/01/24		Perm F/T	79A	50	\$2,520	5193	\$344	\$50	50	50	50	50	50	5
_	Health	Nutrition Program Director 1 [#511001]	1.00	07/01/24		Perm F/T	79A	50	\$2,966	\$228	\$407	560	50	50	50	50	50	5
	Health	Interpreter 2 [#511004]	1.00	07/01/24	-	Perm F/T	66A	50	\$5,889	\$451	\$803	5118	50	50	50	50	50	5
5510 F		Public Health Nurse 2 (#536001)	1.00	07/01/24		Perm F/T	79A	50	\$4,075	5312	\$556	582	50	50	50	50	50	55
- T			THE RESERVE OF THE PERSON NAMED IN	The state of the s	STREET, STREET,		THE R. L. LEWIS CO., LANSING.	HOUSE PROPERTY.	NAME OF TAXABLE PARTY.	-	4000	STATE OF THE PERSON	CARDON C. 150	NAME OF STREET	No. Street, or other	CONTRACTOR OF THE PERSON NAMED IN	STATE OF THE PARTY OF	AVERSON V.

ORG	DEPARTMENT	POSITION TITLE	QTY.	START DATE	RECLASS?	PAY	GRADE	SALARY	REQUESTED SALARY/	RCA	LGERS	401K MATCH	MEDICAL INSURANCE	DENTAL INSURANCE	WORKERS	March cost.	RELATED	TOTAL PERSONNEL
NUMBER		realist little			Y/N	STATUS			VARIANCE	7.65%	13.64%	2%	\$12,824	\$693	\$340	EXPENSES	EXPENSES	DOPENSES
115531	DSS	Income Maintenance Caseworker 2	2.00	08/01/24	N	Perm F/T	68A	\$38,513	\$71,101	\$5,439	\$9,698	\$1,422	\$21,702	\$1,173	\$680	\$0	\$21,078	\$132,293
115531	OSS	Income Maintenance Caseworker 1	2.00	08/01/24	N	Perm F/T	66A	\$35,607	\$65,736	\$5,029	\$8,966	\$1,315	\$21,702	51,173	\$680	50	\$21,078	\$125,679
115582	Veteran's Services	Veterans Service Officer	0.00	07/01/24	N	Perm F/T	76A	\$0	50	\$0	\$0	\$0	\$0	\$0	50	90	\$0	50
115582	Veteran's Services	Office Assistant 4	0.00	07/01/24	N	Perm F/T	64A	50	50	50	90	50	\$0	50	50	\$0	50	50
115611	Library	Library Assistant	0.00	08/01/24	N	Perm F/T	62A	50	50	50	50	\$0	50	50	\$0	\$0	50	50
115611	Library	Librarian 2	0.00	08/01/24	N	Perm F/T	74A	50	\$0		\$0	\$0		50			_	-
115612	Recreation	Custodian	0.00	07/01/24	N	Perm F/T	628	50	\$0	50	\$0	\$0	\$0	50	\$0	50	50	\$0
115612	Recreation	Park Technician 1	0.00	07/01/24	N	Perm F/T	648	50	\$0	50	50	\$0	\$0	50	50	50	50	\$0
115612	Recreation	Park Technician 2	0.00	07/01/24	N	Perm F/T	668	50	\$0	50	50	\$0	50	\$0	\$0	50	\$0	
115612	Recreation	Administrative Assistant [#612012]	0.00	07/01/24	Y	Perm F/T	67A	50	\$0	50	\$0	\$0	50	50	50	50	50	The second secon
115612	Recreation	Programmer (#612014)	0.00	07/01/24	Y	Perm F/T	71A	50	\$0	50	\$0	\$0	\$0	50	\$0	\$0	\$0	\$0
255417	Reval Reserve	Property Appraiser 3 (#417012)	1.00	07/01/24	Y	Perm F/T	73A	50	\$3,374	\$258	\$460	\$67	\$0	50	\$0	50	-	
255417	Reval Reserve	Property Appraiser 2 (#417013)	100	07/01/24	Y	Perm F/T	72A	50	\$3,549	\$271	\$484	\$71	50	50	50	50	_	
255417	Reval Reserve	Property Appraiser 3 [#417014]	1.00	07/01/24	Y	Perm F/T	73A	50	\$5,090	\$389	\$694	\$102	50	50	\$0	\$0	50	
605472	Solid Waste	Heavy Equipment Operator 1	0.00	05/01/25	N	Perm F/T	678	\$0	\$0	50	50	\$0	\$0	50	50	\$0	\$0	_
		化物质 化分析图片 医皮肤性小体的 人名	1913					TOTAL	\$951,911	\$72,821	\$129,841	\$19,038	\$138,105	\$7,463	\$4,080	\$37,998	\$261,696	\$1,622,951

## FY 2024-2025

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

200			D	EPARTMENTAL	REQUEST		MANAGER PRO	DPOSED
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115419	Facility Services	Precision Lathe	1	\$5,302	\$5,302	1	\$5,302	\$5,302
115419	Facility Services	Precision Milling Machine	1	\$5,914	\$5,914	1	\$5,914	\$5,914
115419	Facility Services	Scag Leaf Vac Tow behind	1	\$8,172	\$8,172	1	\$8,172	\$8,172
115419	Facility Services	Pressure Washer for Buildings	1	\$23,000	\$23,000	0	\$23,000	\$0
115431	Sheriff	Recon Robotics Throwbot 2	1	\$17,090	\$17,090	0	\$17,090	\$0
115431	Sheriff	Drug Unit Reconfiguration-4 Person Cubicles	4	\$7,975	\$31,900	4	\$7,975	\$31,900
115437	EMS	Stryker Power Pro Stretcher	1	\$32,986	\$32,986	1	\$32,986	\$32,986
115437	EMS	Stryker Lucas CPR Device (Peak truck if approved)	1.0	\$18,419	\$18,419	1	\$18,419	\$18,419
115437	EMS	Zoll Monitor (Peak Truck if approved)	1	\$45,985	\$45,985	1	\$45,985	\$45,985
115437	EMS	Zoll Monitor (Community Paramedic Program if approved)	2	\$45,985	\$91,970	0	\$45,985	\$0
115437	EMS	Stryker Power Load (Peak Truck if approved)	1	\$29,275	\$29,275	1	\$29,275	\$29,275
115437	EMS	Stryker Power Pro Stretcher (Peak Truck if approved)	1	\$32,986	\$32,986	1	\$32,986	\$32,986
115531	DSS	Cubicle Room Setup (for new employees)	1	\$21,843	\$21,843	1	\$21,843	\$21,843
115531	DSS	Cubicle Room Setup	2	\$21,843	\$43,686	2	\$21,843	\$43,686
115612	Recreation	BMX Bike Park Renovation	1	\$40,000	\$40,000	0	\$40,000	\$0
115612	Recreation	Buffalo Turbine Blower - Ecusta Trail and Parks	1	\$11,024	\$11,024	0	\$11,024	\$0
115612	Recreation	Peak-Fold Divider Screen - AAC Gym	1	\$24,550	\$24,550	1	\$24,550	\$24,550
115612	Recreation	East Flat Rock Basketball Court - repair and paint	1	\$9,354	\$9,354	1	\$9,354	\$9,354
115612	Recreation	Jackson Park Basketball Court - repair and paint	1	\$13,450	\$13,450	1	\$13,450	\$13,450
115612	Recreation	Kubota 4WD ATV w/ Lift Bed -Ecusta Trail	2	\$19,600	\$39,200	0	\$19,600	\$0
115612	Recreation	Kubota Sidearm Mower w/ Loader - Ecusta Trail and Parks	1	\$74,000	\$74,000	0	\$74,000	\$0
115612	Recreation	Signange for Parks (quote in progress)	1	\$10,000	\$10,000	0	\$10,000	\$0
115612	Recreation	Snow Plow for F250 - all parks	1	\$8,318	\$8,318	0	\$8,318	\$0
115612	Recreation	Workman 4WD HDX (Kubota) - Ecusta Trail and Parks	1	\$47,323	\$47,323	0	\$47,323	\$0
		TOTAL		A Salar Market Salar I	\$685,747			\$323,822

onc			DE	PARTMENTAL	REQUEST	MANAGER PROPOSED			
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED	
605472	Solid Waste	HVAC Unit for scalehouse with curb adaptor	1	\$9,928	\$9,928	1	\$9,928	\$9,928	
605472	Solid Waste	Trash Tamp	1	\$26,500	\$26,500	0	\$26,500	\$0	
605472	Solid Waste	Spotter Truck	1	\$159,900	\$159,900	0	\$159,900	\$0	
605472	Solid Waste	Used Sweeper Truck	1	\$90,000	\$90,000	1	\$90,000	\$90,000	
		TOTAL SOLID WASTE	1000		\$286,328			\$99,928	

# FY 2024-2025 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	TOTAL REQUEST	QTY.	UNIT	TOTAL PROPOSED
115415	Tax Collections	Check Scanner Model Chexpress CX30	9	\$439	\$3,951	9	\$439	\$3,951
115418	Register of Deeds	EasiFile Plat Cabinet	1	\$3,123	\$3,123	1	\$3,123	\$3,123
115431	Sheriff	Kustom Signals Radar Units	5	\$4,313	\$21,565	5	\$4,313	\$21,565
115431	Sheriff	Kimball Portable Radios	20	\$715	\$14,298	20	\$715	\$14,298
115431	Sheriff	Kimball Portable Radios (New Employees)	2	\$715	\$1,430	0	\$715	\$0
115431	Sheriff	Kimball Car Radios	10	\$643	\$6,430	10	\$643	\$6,430
115431	Sheriff	Kimball Portable Radios - For Reserve Officers	5	\$715	\$3,575	0	\$715	\$0
115431	Sheriff	Kimball Portable Radios - For Tactical Dispatch	7	\$715	\$5,005	0	\$715	\$0
115431	Sheriff	Axon Tasers	20	\$1,396	\$27,920	20	\$1,396	\$27,920
115431	Sheriff	Axon Tasers (New Employees)	2	\$1,396	\$2,792	0	\$1,396	\$0
115432	Detention	Axon Enterprise, Inc. / Yellow Handle X26P Taser	10	\$1,396	\$13,960	10	\$1,396	\$13,960
115432	Detention	Kenwood VHF Radio, Standard KeyPad / 5 watts, NXDN Conv.	10	\$715	\$7,150	10	\$715	\$7,150
115433	Emergency Management	Portable VIPER Radios	6	\$3,079	\$18,474	6	\$3,079	\$18,474
115433	Emergency Management	Portable VHF Radio (for proposed Logistics Officer)	1	\$753	\$753	0	\$753	\$0
115433	Emergency Management	Portable VIPER Radio (for proposed Logistics Officer)	1	\$3,079	\$3,079	0	\$3,079	\$0
115433	Emergency Management	Truck Camper Shell (for new vehicle)	111	\$4,207	\$4,207	0	\$4,207	\$0
115433	Emergency Management	Truck Bed Slide (for new vehicle)	1	\$2,900	\$2,900	0	\$2,900	\$0
115433	Emergency Management	Mobile Radios (for new vehicle)	1	\$677	\$677	0	\$677	ŚC
115434	Fire Services	ARE Z2 series Truck Cap	1	\$4,207	\$4,207	0	\$4,207	\$0
115434	Fire Services	Cargo Glide 1500 XL-8048	1	\$2,900	\$2,900	0	\$2,900	\$0
115434	Fire Services	VP5430 7/800MHz Model 2 Viper radio	1	\$3,079	\$3,079	0	\$3,079	\$0
115434	Fire Services	Mobile VHF Single Head NX-5700 radio	1	\$677	\$677	0	\$677	\$0
115434	Fire Services	NX- 5200K2 VHF portable radio	010	\$753	\$753	0	\$753	\$0
115434	Fire Services	ARE Z2 series Truck Cap	1	\$4,207	\$4,207	1	\$4,207	\$4,207
115434	Fire Services	Cargo Glide 1500 XL-8048	1	\$2,900	\$2,900	1	\$2,900	\$2,900
115434	Fire Services	Mobile VHF Single Head NX-5700 radio	1	\$677	\$677	1	\$677	\$677
115436	Wellness	Adjustable height desk for 6 staff members	6	\$2,154	\$12,924	6	\$2,154	\$12,924
115436	Wellness	Blood drawing Lab chair	4	\$1,110	\$4,440	4	\$1,110	\$4,440
115436	Wellness	Integrative diagnostic wall system	3	\$1,396	\$4,188	3	\$1,396	\$4,188
115436	Wellness	Exam table	1	\$1,110	\$1,110	1	\$1,110	\$1,110
115437	EMS	King Vision Video Laryngoscope	12	\$2,020	\$24,240	12	\$2,020	\$24,240

			DEP	ARTMENTA	L REQUEST	MANAGER PROPOSED			
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	ату.	UNIT	TOTAL REQUEST	QTY.	UNIT	TOTAL PROPOSED	
115437	EMS	King Vision Video Laryngoscope (Peak Truck if approved)	<b>#1</b>	\$2,020	\$2,020	1	\$2,020	\$2,020	
115437	EMS	Stryker Stair-Pro Stair Chair (Peak Truck if approved)	1	\$4,612	\$4,612	1	\$4,612	\$4,612	
115437	EMS	Infusystem IV Pump (Peak Truck if approved)	1	\$1,650	\$1,650	1	\$1,650		
115437	EMS	VHF Portable Radio ( Peak Truck if approved)	2	\$753	\$1,506	2	\$753		
115437	EMS	VHF Portable Radio (Community Paramedic if approved)	2	\$753		-	\$753	THE RESERVE AND ADDRESS OF THE PARTY OF THE	
115437	EMS	VHF Mobile Radio (Community Paramedic if approved)	2	\$677	\$1,354	***************************************	\$677		
115437	EMS	Mobile Radio Dual Head VHF/VIPER (Peak Truck if approved)	1	\$1,550		-	\$1,550		
115438	Animal Services	Washer / Dryer	1	\$4,597	\$4,597	-	\$4,597	\$4,597	
115471	Soil and Water	Office Furniture	1	\$2,500		-	\$2,500	The state of the s	
115510	Health	Whitaker Brothers automatic folding machine	1	\$3,005	\$3,005	_	\$3,005		
115510	Health	Industrial laminator	1	\$840	\$840		\$840	The second secon	
115531	DSS	Standard Desk (current staff)	4	\$2,057	\$8,228	100000000000000000000000000000000000000	\$2,057	\$8,228	
115531	DSS	Standard Desk (replacements)	3	\$2,057	\$6,171	3	\$2,057	\$6,171	
115612	Recreation	15' Aluminum Bleachers	6	\$1,809		6	\$1,809		
115612	Recreation	2 Pair 7' x 21' Aluminum Soccer Goals	2	\$3,290	\$6,580	2	\$3,290		
115612	Recreation	Treadmill (for AAC)	1	\$2,850	\$2,850	1	\$2,850	The second secon	
115612	Recreation	Mini Basketball Goals (Special Needs)	4	\$832	\$3,328	4	\$832		
115612	Recreation	Ping Pong tables (Special Needs)	2	\$1,701	\$3,402	2	\$1,701	\$3,402	
115612	Recreation	Sign for Playground (Donnie Jones)	1	\$1,500	\$1,500	1	\$1,500	\$1,500	
	<b>网络对应文献经济</b> 证据	TOTAL GENERAL FUND			\$275,644			\$234,250	

## FY 2024-2025

NON-EXPENDABLE SUPPLIES

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

			DEP	ARTMENTA	L REQUEST	М	ANAGER PE	ROPOSED
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT	TOTAL PROPOSED
			DEP	ARTMENTAL	REQUEST	M	ANAGER PE	ROPOSED
	DEPARTMENT	DESCRIPTION OF EQUIPMENT	MARGE	UNIT	TOTAL	有效法定	UNIT	TOTAL
ORG NUMBER	DEFARTMENT		QTY.	COST	REQUEST	QTY.	COST	PROPOSED
ORG NUMBER 285411	E911	Chairs for 911 Center based on States 3 year replacement	QTY.	COLUMN STREET	REQUEST	1000	COST \$2,200	PROPOSED \$24,200

	SA STATUTE COMPANY COM		DEP	ARTMENTA	L REQUEST	M	ANAGER PR	ROPOSED
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT	TOTAL PROPOSED
515500	Opioid Settlement	Desk for Adult Recovery Court office	1	\$1,100	\$1,100	1	\$1,100	\$1,100
515500	Opioid Settlement	Desk for Director's office	1	\$1,100	\$1,100	1	\$1,100	\$1,100
515500	Opioid Settlement	Desk for Reentry Specialist	1	\$1,100	\$1,100	1	\$1,100	THE RESERVE OF THE PARTY OF THE
515500	Opioid Settlement	Desks for Peer Support Specialists	2	\$1,100			\$1,100	
		TOTAL OPIOID SETTLEMENT			\$5,500			\$5,500

	(A)		DEP	ARTMENTA	L REQUEST	M.	ANAGER PR	OPOSED
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	QTY.	UNIT	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
605472	Solid Waste	Equipment Radio	3	\$455	\$1,365	3	\$455	\$1,365
605472	Solid Waste	Hand held Radio	3	\$346	\$1,038	3	\$346	\$1,038
605472	Solid Waste	Wheeled Walk Behind Blower	1	\$3,107	\$3,107	1	\$3,107	\$3,107
605472	Solid Waste	Pressure Washer	1	\$1,110	\$1,110	1	\$1,110	CONTRACTOR OF THE PARTY OF THE
<b>学学习</b> 的复数形式		TOTAL SOLID WASTE	ydroban I project		\$6,620		ar Train	\$6,620

## FY 2024-2025 NEW VEHICLE REQUESTS

			DEPARTM	ENTAL REQUEST	3-127-10V-427-6V	Section Control				98B.	MANAGER 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
115431	Sheriff	Patrol Vehicle	2018 Ford Explorer (SH-204)	88,398	Y	N	1	\$67,135	\$67,135	111	\$67,135	567.13
115431	Sheriff	Full-Size Truck	2016 Dodge Durango (SH-128)	58,224	Y	N	1	558,260	\$58,260	1	\$58,260	\$58,260
115431	Sheriff	SUV	2018 Ford Explorer (SH-131)	67,833	N	N	1	\$58,839	\$58,839	1	\$58,839	\$58,835
115431	Sheriff	SUV	2018 Ford Explorer (SH-134)	64,500	N	N	1	558.839	\$58,839	1	558,839	\$58,839
115431	Sheriff	Patrol Vehicle	2019 Ford Explorer (SH-151)	73,000	Y	N	1	\$67,135	\$67,135	1	\$67,135	\$67.135
115431	Sheriff	Full-Size Truck	2017 Dodge Ram 1500 4x4 (SH-320)	59,102	N	N	11	561,694	\$61,694	1	\$61,694	\$61,694
115431	Sheriff	Patrol Vehicle	2018 Ford Explorer (SH-213)	49,570	Y	N	1	\$67,135	\$67,135	0	\$67,135	SC
115431	Sheriff	Full-Size Truck		(0.000) (0.000)	Υ	Υ	1	\$58,260	\$58,260	0	\$58,260	50
115431	Sheriff	Full-Size Truck			Y	Y	1	558,260	\$58,260	0	\$58,260	SC
115432	Detention	Cargo Van	2015 Dodge Ram ProMaster (SH-509)	73,692	Y	N	1	\$106,015	\$106,015	1	\$106,015	\$106,015
115432	Detention	SUV	2016 Dodge Charger (SH-517)	104,575	N	N	10	558,839	\$58,839	1	558,839	\$58,839
115433	Emergency Management	Enclosed Box Truck (Used)			N	N	1	\$68,012	\$68,012	1	568,012	\$68,012
115434	Fire Services	Full-Size Truck	2012 Nissan Frontier (FM-17)	111.181	Y	N	1	\$69,108	\$69,108	1	569,108	\$69,108
115434	Fire Services	Full-Size Truck			Y	Y	1	\$69,108	\$69,108	0	569,108	SO
115435	Building Services	Mid-Size Truck	2008 Ford Ranger (IN-008)	142,124	N	N	1	\$43,735	\$43,735	1	\$45,735	\$43,735
115435	Building Services	Mid-Size Truck	THE COURT PROPERTY AND ADDRESS OF THE COURT PARTY.		N	Y	1	\$43,735	\$43,735	1	\$43,735	\$43,735
115437	EMS	Ambulance	E-450 Ambulance (EMS-215)	81,503	Y	N	1	5251,634	\$251,634	1	\$251.634	\$251,634
115437	EMS	Ambulance	E-450 Ambulance (EMS-212)	76,000	Y	N	11	\$251,634	\$251,634	1	\$251,634	5251,634
115437	EMS	Ambulance			Y	N	1	\$251,634	\$251,634	1	\$251,634	\$251,634
115437	EMS	SUV			Y	Y	1	533,732	\$33,732	0	\$33,732	\$0
115437	EMS	SUV		NAME OF STREET	Y	Y	1	\$33,732	\$33,732	0	\$33,732	50
115438	Animal Services	SUV	2002 Ford Escape (AC-10)	98,000	Y	N	118	\$32,482	\$32,482	1	532,482	532,482
115471	Soil and Water	Full-Size Truck		SECTION STATE	Y	Y	1	\$51,824	\$51,824	0	551.824	50
115492	Code Enforcement	Compact Truck			Y	Y	1	528,990	\$28,990	0	528,990	50
115495	Cooperative Extension	Passenger Van	2007 Dodge Caravan (CE-001)	138,501	Y	N	1	\$55,400	\$55,400	1	\$55,400	\$55,400
115531	DSS	SUV	2018 Ford Escape (DSS-11)	160,000	N	N	1	\$43,266	\$43,266	1	\$43,266	\$43,266
115531	DSS	Minivan	2016 Toyota Carolla (DSS-009)	140,000	Y	N	1	\$43,075	\$43,075	1	\$43,075	\$43,075
	TOTAL				NEW V	EHICLE REQU	JESTS.	(#598040)	\$2,091,512	Sec.	ASSESSMENTS.	\$1,690,471

				DEPARTMENTAL REQUEST						A	MANAGER PE	OPOSED
ORG NUMBER	DEPARTMENT	Vehicle Requested	Vehicle to Surplus	Mileage of Vehicle to Transfer/Surplus	Meets VRP/Mileage Guidelines?	Three Supplies of the	QTY.	Per Unit Cost	Total Request	QTY.	Per Unit Cost	Total Proposed
605472	Solid Waste	Enclosed Box Truck (Used)			AND GENERAL STREET	N	1	587,213	\$87,213	0	\$87,213	50
	T01	AL				TO	TAL SC	OUD WASTE	\$87,213	1	NAME OF TAXABLE PARTY.	50

## FY 2024-2025 TECHNOLOGY REQUESTS

1000		NON-CAPITAL TEC	6.0000000		ORIGINAL DEP	PROMETTY	deser.	T FUNDED ITE	- III		WACTO DOOR	
ORG NUMBER	GF DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	QTY.	UNIT COST	TOTAL REQUEST	OTY.	ASSESSMENT OF	TOTAL REQUEST	QTY.	Toronto Atlanta	OSED (Level 2) TOTAL PROPOSI
115422	Enterprise		(43)(3)	Base 198	4205750	Total Company	Section 2	ASSESSED OF	ACCUSTOR SECURITY	10000		STATE OF THE PARTY OF
115422	Enterprise	Misc. for computer and other equipment out of warranty but still in use	2000	500	5100	\$50,000	500	\$100	\$50,000	500	\$100	\$50,000
115422	Enterprise	Misc. for networking non-expendables	95590	261	\$15,000	\$15,000	211	\$15,000	\$15,000	101	\$15,000	\$15,000
115422	Enterprise	Additional network storage	STATE	ME 1 7/	\$10,000	\$10,000	1	\$10,000	\$10,000	1	\$10,000	\$10,000
115422		Windows upgrades	以 (1)	200	\$240	\$48,000	200	\$240	\$48,000	200	\$240	\$48,000
	Enterprise	Battery Replacements (DC-Group)	38998	1	\$20,000	\$20,000	1	\$20,000	\$20,000	100 1 DE	\$20,000	\$20,000
115408	Elections	Intel Stick computer for digital signage	25/03/45	11	\$150	\$150	1	\$150	\$150	1	\$150	\$150
115408	Elections	HP Printer for specialty printing (Aaron to get quote)	DESIGN .	11	\$1,200	\$1,200	1	\$1,200	51,200	1	\$1,200	\$1,200
	Elections	Encrypted 16G8 Thumb Orives	THE STREET	100	570	\$7,000	100	570	\$7,000	100	\$70	57,000
115405	Elections	Encrypted 64GB USB thumb drives	5.0000000	5	\$117	\$585	5	\$117	\$585	3	\$117	\$585
	County Attorney	Apple Magic Keyboard for iPad Pro	0.000	1	5279	\$279	1	5279	\$279	111	\$279	\$279
	Emergency Management	Pad (for new Logistics Officer)	×	1	5500	\$500	1	\$500	\$500	0	\$500	50
	Finance	2 Sets of Docks, 2 monitors, keyoard & mouse	9393	2	\$600	\$1,200	2	\$600	\$1,200	2	\$600	\$1,200
	Finance	Portable scanner/printer	368	1	\$175	\$175	1	\$175	\$175	1	\$175	\$175
	Sheriff	Motorola Desk Chargers	<b>新教授</b>	4	\$200	\$800	4	5200	\$800	430	\$200	5800
115510	Public Health	Monitors	(2.30)	10	5150	\$1,500	10	\$150	\$1,500	10	\$150	\$1,500
115435	Building Services	Headphones for Zoom App on iPad	10000	12	\$150	\$1,800	12	\$150	\$1,800	12	\$150	\$1,800
115436	Welness	Docking station	10000	141	5166	\$166	5015	5166	\$166	ALC 1 1850	\$166	\$166
115436	Wellness	Monitors	13550	9	5143	\$1,287	9	5143	\$1,287	9	\$143	51,287
115436	Weliness	Keyboard/Mouse	WESTER	6	530	\$180	6	530	5180	100 6 000	530	5180
115436	Wellness	Headsets	200,000	10	5150	\$1,500	10	\$150	\$1,500	10	\$150	\$1,500
115436	Wellness	Deskphones	1056	6	5150	5900	6	\$150	5900	10/2 200	\$150	5900
115492	Code Enforcement	Desk phone for new employee	X	51.1	5200	\$200	1	5200	5200	0	\$200	50
115582	Veteran's Services	Desk phone for new employee (Veteran's Services Officer)	x	100 1 10	5200	\$200		5200	\$200	0	5200	50
115582	Veteran's Services	Desk phone for new employee (Office Assistant 4)	x	78118	5200	\$200	1	5200	5200	0	\$200	50
D STREET	CONTRACTOR CONTRACTOR CONTRACTOR	TOTAL GENERAL FUND NON-CAPITAL TECHNOLOGY	SULE FOR MADE AND ADDRESS OF THE	27-3-35 27-3-35	2.00	\$162,822		1 3200	\$162,822	2001 - BIS	3200	\$161.722

ORG			NEW	SENS.	ORIGINAL DEP	r. REQUESTS		T FUNDED ITE	MS (Level 1)	M	NAGER PROP	OSED (Level 2)
NUMBER	GF DEPARTMENT	DESCRIPTION OF EQUIPMENT	EMP EXP	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSE
115413	Finance	Laptop w/dock dual monitors, keyboard & mice (Replace IT4999 for Accountant)	XXXXX	010	\$4,000	\$4,000	W 1 W	54,000	\$4,000	1	\$4,000	\$4,000
115413	Finance	Ricoh Scanner for EMS Billing	2000	1	\$1,300	\$1,300	1	\$1,300	51,300	1	\$1,300	\$1,300
115408	Elections	Display, 85" w/mount & a Screen Beam for Training	25343	3513	\$2,500	\$2,500	1	\$2,500	\$2,500		\$2,500	\$2,500
115408	Elections	Display, 50" w/mount for digital signage	2000	9510	\$1,500	\$1,500	1	\$1,500	\$1,500	1	\$1,500	\$1,500
	Elections	Ricoh Scanner	377350	1 1	\$1,200	\$1,200	1	\$1,200	\$1,200	101100	\$1,200	\$1,200
115408	Elections	Additional laptop for polling sites (bringing count from 2 per site to 3 per site)	35932	35	\$2,200	\$77,000	35	\$2,200	577,000	35	52,200	\$77,000
115414	Tax Assessor	Laptop Setup (Compliance Officer)	X	1	\$3,500	\$3,500	1	\$3,500	\$3,500	A 1 00	\$3,500	\$3,500
115414	Tax Assessor	Laptop Setup (Tax Relief Appraiser)	X	1	\$3,500	\$3,500	1	\$3,500	\$3,500	0	\$3,500	50
115416	Legal	Apple 11-inch iPad Pro Wi-Fi 512GB	DESC.	1	5999	5999	1	5999	5999	1	5999	5999
115416	Legal	Logitech MeetUp	1200	11	\$1,500	\$1,500	1	\$1,500	\$1,500	1111	\$1,500	\$1,500
115422	Information Technology	Replacement Laptops (county wide)	WE1001	51	\$3,000	\$153,000	51	53,000	\$153,000	51	\$3,000	\$153,000
115422	Information Technology	Replacement Desktops (county wide)	69588	123	\$1,250	\$153,750	123	\$1,250	\$153,750	123	\$1,250	\$153,750
115422	Information Technology	Replacement Workstations (county wide)	\$20,000 P	18	\$5,000	\$90,000	18	\$5,000	590,000	18	\$5,000	\$90,000
115422	Information Technology	Replacement MDTs (county wide)	KUKAN	83	\$3,500	\$290,500	83	53,500	\$290,500	83	\$3,500	\$290,500
115422	Information Technology	Misc. Network Supplies	ALC: N	1	\$20,000	\$20,000	1	\$20,000	\$20,000	201	\$20,000	\$20,000
115433	Emergency Management	MDT (for new Logistics Officer)	x	1	\$3,300	\$3,300	11	\$3,300	\$3,300	0	\$3,300	50
115433	Emergency Management	Laptop w/dock & dual monitors (for new Logistics Officer)	X	1	\$3,600	\$3,600	80195	\$3,600	\$3,600	0	\$3,600	50
115434	Fire Services	Laptop w/dock & dual monitors (new Assistant Fire Marshal)	X	1	\$3,600	\$3,600	1	53,600	\$3,600	0	\$3,600	50
115434	Fire Services	MDT (for new Assisant Fire Marshal)	x	101	\$3,300	\$3,300	1	\$3,300	\$3,300	0	\$3,300	50
115434	Fire Services	Pad (for new Assistant Fire Marshal)	x	1	\$1,200	\$1,200	1	\$1,200	\$1,200	0	\$1,200	50
115435	Building Services	11" Pad Pro w/ cellular (Building Inspector 2)	X	1	\$1,500	\$1,500	1	51,500	\$1,500	SECTION.	\$1,500	\$1,500

		TOTAL GENERAL FUND NON-EXPENDABLE TECHNOLOGY	CARROLAN SERVICE SERVI		SECULAR STREET	\$992,550	ASSOCIACIO	STANSON A	\$982,550	EERSEN	COLUMN TO STATE OF	\$937,750
15612	Recreation	Wi-Fi for AAC	2,330	11	\$2,500	\$2,500	0	\$2,500	\$0	0	\$2,500	50
	Recreation	Security cameras for maintenance shed	33550	616	\$7,500	\$7,500	0	\$7,500	\$0	0	\$7,500	50
15612	Recreation	Pad Pro 12.9" w/ cellular (Park Technician 1 and Park Technician 2)	X	2	\$1,200	\$2,400	2	\$1,200	52,400	0	\$1,200	50
15611	Library	iPad replacements (wi-fi only)	130000	15	\$700	\$10,500	15	5700	\$10,500	15	\$700	\$10,500
15436	Weliness	Desktop	12420	5	\$2,500	\$12,500	5	\$2,500	\$12,500	<b>福5</b> .篮	\$2,500	\$12,500
15582	Veteran's Services	Desktop computer, monitor, keyboard, mouse (Office Assistant 4)	X	1	\$2,500	\$2,500	1	\$2,500	\$2,500	0	52,500	50
15582	Veteran's Services	Laptop computer, monitor, keyboard, mouse (Veteran's Service Officer)	X	11	\$3,300	\$3,300	1	\$3,300	\$3,300	0	\$3,300	50
15512	Environmental Health	Pad Replacements (IT4956 & IT4957)	155551	2	\$1,500	\$3,000	2	\$1,500	\$3,000	2	\$1,500	\$3,000
	Environmental Health	Zoom Room (for B253)	3220	1	\$4,250	\$4,250	1	\$4,250	\$4,250	W1198	\$4,250	\$4,250
15512	Environmental Health	Replacement laptop (IT3123)	Token the	811 B	53,300	\$3,300	1	\$3,300	\$3,300	1 1	\$3,300	\$3,300
115510	Public Health	Pads w/rolling tripod for virtual interpreting	ENSENS	153	\$1,000	\$3,000	3.3	\$1,000	\$3,000	283 55	\$1,000	\$3,000
	Public Health	Zoom Room setup for 3 Counseling/Education Rooms WIC	5/88788	3.5	53,000	\$9,000	3 3	\$3,000	59,000	107 3.50	53,000	59,000
115510	Public Health	Zoom Room (including display) for Clinic Education Room	CHOCK .	121	\$6,000	\$6,000	111	\$6,000	\$6,000	1	\$6,000	\$6,000
15510	Public Health	Zoom Room (Conference Room 1 A100)	122700	1	\$3,000	\$3,000	1	\$3,000	\$3,000	1	\$3,000	\$3,000
15492	Code Enforcement	Desktop (Zoning Enforcement Officer)	X	101	\$2,500	\$2,500	1	\$2,500	\$2,500	0	\$2,500	50
15491	Planning	Display for conference room - 75"	27/2583	1 1	\$1,200	\$1,200	1	\$1,200	\$1,200	1	51,200	\$1,200
15431	Sheriff	Replacment MDT's (retirees)	XXXXX	3	\$2,797	\$8,391	3	\$2,797	\$8,391	333	\$2,797	\$8,391
15431	Sheriff	MDT docking station, 2 monitors (Co-Responder Detective)	X	29 1 17	\$3,300	\$3,300	1	\$3,300	\$3,300	0	\$3,300	50
15431	Sheriff	MDT, docking station, 2 monitors (Animal Enforcement Investigator)	X	1	\$3,300	\$3,300	1	\$3,300	\$3,300	0	\$3,300	\$0
15431	Sheriff	Motorola Docking Stations	20188	2	\$1,495	52,990	2	\$1,495	52,990	2	\$1,495	52,990
115431	Sheriff	Motorola Body cameras	433330	10	\$1,890	\$18,900	10	\$1,890	\$18,900	10	51,890	518,900
115431	Sheriff	Brother in car printers - replacements	20000	15	\$538	\$8,070	15	\$538	\$8,070	15	\$538	\$8,070
115437	EIMS	Replacement MDT's w/touchscreen (non-touch will go to disaster recovery cache)	66655	6	\$3,300	519,800	6	\$3,300	\$19,800	6	\$3,300	\$19,800
115437	EMS	New ESO Spare systems MDTs, touchscreen, backlit	WEEKS	2	53,300	\$6,600	2	\$3,300	\$6,600	2	53,300	\$6,600
115437	EMS	MDT w/o cellular, touchscreen, backlit (Community Paramedics)	X	2	\$3,300	\$6,600	2	\$3,300	\$6,600	0	\$3,300	50
15437	EMS	Cradlepoint for Community Paramedics Vehicles	X	2	\$1,200	52,400	2	\$1,200	52,400	0	\$1,200	50
115437	EMS	Cradlepoint for New Peak EMS Truck	X	1	\$1,200	\$1,200	1	\$1,200	\$1,200	1	\$1,200	51,200
115437	EMS	MDT for New Peak EMS Truck	x	2	\$3,300	\$6,600	2	\$3,300	\$6,600	2	\$3,300	\$6,600
15435	Building Services	Laptop w/ Dock (Existing position, inspector does not currently have one)	200334	1	\$3,600	\$3,600	1	53,600	\$3,600	1	\$3,600	\$3,600

Master		CAPITAL TECHNOLOGY (11	5422-55200	0) (>	\$5000)	as a second to	2000			GY2038		
ORG			NEW	SH (	RIGINAL DEP	T. REQUESTS	KSAL	T FUNDED ITE	MS (Level 1)	MA	NAGER PROP	OSED (Level 2)
NUMBER	GF DEPARTMENT	DESCRIPTION OF EQUIPMENT	EMP EXP	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115433	Emergency Management	NVR Upgrades for CCTV System	£0039-3	3	512,000	\$36,000	3	512,000	\$36,000	3	512,000	\$36,000
115611	Library	Synology Upgrade for Baker Barber	500000	1	\$15,000	\$15,000	10110	\$15,000	\$15,000	1	515,000	\$15,000
115431	Sheriff	Motorola Car Cameras	3535505	10	\$6,132	\$61,320	10	\$6,132	\$61,320	10	\$6,132	\$61,320
		TOTAL GENERAL FUND CAPITAL TECHNOLOGY	LESSON STREET	SPECIE	<b>建设建筑设施</b>	\$112,320	297,477		5112,320	22700		\$112,320

ORG			NEW		DRIGINAL DEP	T. REQUESTS	1225	T FUNDED ITE	MS (Level 1)	M	MAGER PROP	OSED (Level 2)
NUMBER	GF DEPARTMENT	DESCRIPTION OF EQUIPMENT	EMP EXP	QTY.	UNIT COST	TOTAL REQUEST	QTV.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSE
115405	Human Resources	Kronos UKG/Ready Annual Support	0.000	210	\$75,000	\$75,000	1	\$75,000	\$75,000	1	\$75,000	\$75,000
115405	Human Resources	NAVEX Policy Tech Professional Software Annual Subscription	26000	1	\$44,500	\$44,500	1	\$44,500	\$44,500	1	\$44,500	\$44,500
115405	Human Resources	Calendly - County Events Scheduling & RSVPs allows limits to be set	9799	5E18	5144	5144	1	5144	5144	1	\$144	5144
115405	Human Resources	StarAsset (IDSystem)	P1096	1	52,155	\$2,155	1	52,155	\$2,155	1	\$2,155	\$2,155
115401	Governing Body	Vimeo Video Repo	なが得を	65110	51,000	\$1,000	111	\$1,000	\$1,000	200 1 100	51,000	\$1,000
115401	Governing Body	XYZMP3 BoCC Live Stream	52052	1	\$1,690	\$1,690	2019	\$1,690	\$1,690	100	\$1,690	\$1,690
115401	Governing Body	ForTheRecord	57855	1	\$700	\$700	1	\$700	\$700	1	\$700	\$700
115408	Elections	Nanonation subscription for digital signage		1212	\$1,000	\$1,000	111	\$1,000	\$1,000	1	51,000	\$1,000
115413	Finance	Tri-Tech Billing Software Maintenance - included as a point of reference	8,930	1513	\$0	50	111	50	50	1	SO	SO SO
115413	Finance	ESO Solutions Billing Software Subscription		18.1	\$13,523	\$13,523	1	\$13,523	513,523	1	\$13,523	\$13,523
115413	Finance	MedExpress for EMS Billing	840068	M1 1	5650	\$650	1	\$650	\$650	1	\$650	\$650
115412	Finance	CCH ACFR Builder	ENSE	1511	\$3,500	\$3,500	51	\$3,500	\$3,500	110	\$3,500	\$3,500
115413	Finance	Tyler Munis Maintenance (incl Sorata, PACE & Ready Forms)	SCHOOL STATE	1	\$175,114	\$175,114	1	5175,114	5175,114	810	\$175,114	\$175,114
115413	Finance	Tyler training hours - for existing modules	REGISTAL	111	\$8,000	\$8,000	111	\$8,000	\$8,000	1	\$8,000	\$8,000
115413	Finance	DebtBook - Service for GASB	50000	361 W	\$14,200	\$14,200	級12	\$14,200	\$14,200	111	\$14,200	\$14,200
115414	Tax Assessor	Adobe Licensing	200/001	0013	\$3,000	\$3,000	111	\$3,000	\$3,000	1	\$3,000	\$3,000
115414	Tax Assessor	Apex Sketch	Policina	18	\$205	\$3,690	18	\$205	\$3,690	17	\$205	\$3,485

115414	Tax Assessor	Farragus NCPTS enhancements and support (misc. service calls)	1207500	1	\$50,000	\$50,000	1 1	\$50,000	\$50,000	1	\$50,000	\$50,000
	Tax Assessor	Experian Pro Plug & Go (formerly QAS)	55,45456	1	523,500	\$23,500	1	\$23,500	\$23,500	1	\$23,500	\$23,500
	Tax Assessor	Farragut- Deed Sync Support	5300255	100	\$6,000	\$6,000	1	\$6,000	\$6,000	1	\$6,000	\$6,000
	Tax Assessor	Farragut Map Metrics Support	400000	1	59,450	59,450	1	\$9,450	59,450	1	59,450	\$9,450
	Tax Assessor	Farragut NCPTS Billing & Collections Support	100000000	1	\$58,500	\$58,500	1	558,500	558,500	1	\$58,500	558,500
		Farragut NCPTS Group Pool Funding	2,000,000	1	\$34,000	\$34,000	1	\$34,000	534,000	1	\$34,000	\$34,000
	Tax Assessor	Farragut NCP13 Group Pool Funding	200000	1	\$10,000	\$10,000	1	510,000	510,000	1	\$10,000	\$10,000
	Tan Assessor	Farragut Parcel Sync Support	2233074	1010	\$10,500	\$10,500	101	\$10,500	\$10,500	100	\$10,500	\$10,500
	Tax Assessor	Pictometry (Including Connect & Public Web)	570,755,00	1	\$10,100	\$10,100	1	\$10,300	510,300	1	\$10,300	\$10,100
	Tax Assessor	Reason Consulting (formerly TMA) TAXscribe Services/online listing personal property	1000000		\$30,000			\$30,000			\$30,000	
	Tax Assessor	ArcGIS Pro Training for Land Records (funded in Tax budget)	V2/2/4/8/G	1	\$7,000	\$30,000	1	\$7,000	\$30,000	111		\$30,000
	County Attorney	Licensing and Subscription for Practice Master Platinum License	2040525	1		\$7,000	0		50	0	\$7,000	\$0
			3/1/2000	1	\$1,650	\$1,650	1	\$1,650	\$1,650	1	\$1,650	\$1,650
	County Attorney	Licensing and Subscription for Platinum SQL Server License	200000	1	\$1,250	\$1,250	111	\$1,250	\$1,250	1	\$1,250	\$1,250
	County Attorney	Worldox to NetDocuments change	5055000	1010	\$33,230	\$33,230	1	533,230	\$33,230	10100	\$33,230	\$33,230
		Affinity Consulting for Worldox/PM Support	2000	1	\$7,000	\$7,000	1	\$7,000	\$7,000	120	57,000	57,000
	Facility Services	Brightly/SmartGov - Facility Dude Annual Maintenance (Maintenance Edge)	STOPPING.	1	\$10,937	\$10,937	1	\$10,937	\$10,937	1	\$10,937	\$10,937
		Brightly/SmartGov - Utility Bill Automation (Energy Manager UB Population)	GNSSWE	1	52,947	\$2,947	1	\$2,947	52,947	201	52,947	\$2,947
	Facility Services	Brightly/SmartGov - Utility Trac Plus (Energy Manager Pro)	ESECT.	1	57,701	\$7,701	1	\$7,701	57,701	3321	57,701	\$7,701
		AutoCAD subscription (annual)	50000000	1	\$600	\$600	\$5.100	\$600	\$600	25.2	\$600	\$600
	Facility Services	Flexi Software for sign production	0,000	1	\$1,000	\$1,000	1	\$1,000	\$1,000	111	51,000	\$1,000
	Facility Services	Predictor Software	SEZME	1 1	\$13,000	\$13,000	1	\$13,000	\$13,000	101	\$13,000	\$13,000
115420		Mac Tools ET7200 software update	1239925	1	\$1,868	\$1,868	图1前	\$1,868	\$1,868	11	51,868	\$1,868
115420	Garage	Identifix	\$250035E	1 1	51,428	\$1,428	111	\$1,428	51,428	WE 1 100	\$1,428	\$1,428
115420	Garage	ALLDATA Repair Software	33232	111	\$1,500	\$1,500	1	\$1,500	\$1,500	311	\$1,500	\$1,500
115420	Garage	SNAP-ON Seanner Update	26,536	ES 1 %	51,217	\$1,217	22110	\$1,217	\$1,217	1	\$1,217	\$1,217
115422	Enterprise	KnowBe4 End User Security Testing & Training	82793	1 1	\$25,000	\$25,000	1	\$25,000	\$25,000	1	\$25,000	\$25,000
	Enterprise	ESRI - AreGIS Maintenance	92303/8	1	\$44,000	\$44,000	111	\$44,000	\$44,000	1	\$44,000	544,000
		Adobe Acrobat Pro	52,580,00	45	593	\$4,205	45	593	\$4,205	45	593	\$4,205
	Enterprise	Adobe Acrobat Standard	53038	105	\$57	\$5,955	105	\$57	\$5,955	105	557	\$5,955
	Enterprise	Adobe Creative Cloud (All Apps)	9934589	16	\$709	\$11,338	16	\$709	511,338	16	\$709	\$11,338
	Enterprise	Adobe PhotoShop	400,000	7	\$310	52,170	7	\$310	52,170	7	\$310	52,170
	Enterprise	Adobe Dreamweaver	F2533000	1	5310	\$310	1	5310	\$310	1	5310	\$310
	Enterprise	InDesign	200	5	\$310	\$1,550	5	5310	\$1,550	5	5310	\$1,550
	Enterprise	Southern Alarm (Misc. service calls)	#200000E	1	\$10,000	\$10,000	1	\$10,000	\$10,000	2010	510,000	\$10,000
	Enterprise	Tyco/Johnson Controls (Misc. service calls)	040107000	1	\$15,000	\$15,000	1	\$15,000	\$15,000	1	\$15,000	\$15,000
	Enterprise	Johnson Controls Annual Maintenance	100000	1	\$30,000	\$30,000	1	\$30,000	\$30,000	1	\$30,000	\$30,000
	Enterprise	Archive Social Subscription	NAME OF TAXABLE PARTY.	1	\$6,500	\$6,500	1	56,500		1	\$6,500	
	Enterprise	AT&T Netbond Service for MS Azure Cloud	E0152003	1	\$35,000			535,000	\$6,500		535.000	\$6,500
	Enterprise	Optimum WAN & DIA Grevits	100000	1	522,200	\$35,000 \$22,200	1		\$35,000	1		\$35,000
	Enterprise	ERC WAN & DIA Circuits	Datoss	1	541,400	\$41,400	1	\$22,200 \$41,400	\$22,200 \$41,400	1 1 2	\$22,200	\$22,200
			See System							1	541,400	\$41,400
	Enterprise	Avtech Support	201000	1	\$200	\$200	1	5200	\$200	1	\$200	\$200
	Enterprise	BeyondTrust - Remote Support & Privileged Access Management	- F-W05X	1	516,454	\$16,454	1	\$16,454	\$16,454	1	\$16,454	\$16,454
	Enterprise	Bits & Bytes - desktop & network support	ROTE VEST.	1	\$25,000	\$25,000	1	\$25,000	\$25,000	11	\$25,000	\$25,000
	Enterprise	Bits & Bytes - Network cabling projects	2589 (10)	1	\$30,000	\$30,000	1	\$30,000	\$30,000	1	\$30,000	\$30,000
	Enterprise	Citrix Xen Desktop SA and Support	ALDON.	1	\$22,000	\$22,000	1	\$22,000	\$22,000	1	\$22,000	\$22,000
	Enterprise	Confluence renewal	58035	1	\$3,000	\$3,000	1	\$3,000	\$3,000	1	\$3,000	\$3,000
	Enterprise	Consulting services for network	North St.	1	\$20,000	520,000	1	\$20,000	\$20,000	1	\$20,000	\$20,000
	Enterprise	DC-Group (UPS maintenance contract)	NEOR SE	1	\$12,000	\$12,000	1	\$12,000	\$12,000	201 1 20	\$12,000	\$12,000
	Enterprise	DigiCert Certificates	0.000	1	51,000	\$1,000	1	\$1,000	\$1,000	1	\$1,000	\$1,000
	Enterprise	Domain Name Registrations	1/20/200	1	\$1,000	\$1,000	1	\$1,000	51,000	1 1	\$1,000	51,000
	Enterprise	Tenable Nessus	FR528	1	\$10,000	\$10,000	1	\$10,000	\$10,000	1	\$10,000	\$10,000
	Enterprise	Farragut - Permits & Inspections annual support	139,000	1	\$10,500	\$10,500	1	\$10,500	510,500	1	\$10,500	\$10,500
	Enterprise	PDQ Deploy	PERM	1	\$3,500	\$3,500	1	\$3,500	\$3,500	1	\$3,500	\$3,500
	Enterprise	Highland Mapping - Consulting Services additional (Incl. GIS Server Upgrades)	52073	1	\$4,000	\$4,000	1	\$4,000	\$4,000	100100	\$4,000	\$4,000
	Enterprise	Highland Mapping - Consulting Services contract	373.9625	1	\$8,000	\$8,000	1	58,000	58,000	是1厘	\$8,000	\$8,000
	Enterprise	Keeper Password Security		1	\$20,000	520,000	1	520,000	520,000	1	\$20,000	\$20,000
	Enterprise	Manage Engine Endpoint Central	27.5(27.5)	1	\$40,000	\$40,000	1	540,000	\$40,000	1	\$40,000	\$40,000
115422	Enterprise	ManageEngine Service Desk Plus	1460001	1	530,000	\$30,000	1	\$30,000	\$30,000	1	\$30,000	\$30,000
115422	Enterprise	Manage Engine AD Manager Plus	(2000)	1	\$20,000	\$20,000	1	520,000	520,000	1	\$20,000	\$20,000
115422	Enterprise	ManageEngine AD Audit Plus	13733	1	\$20,000	\$20,000	1	\$20,000	\$20,000	111	\$20,000	\$20,000
	Enterprise	MCNC Redundant Circuit and service LEC	533500	1	\$8,500	\$8,500	1	58.500	58,500	1	\$8,500	\$8,500
	Enterprise	Microsoft Enterprise Agreement	100,001-5	1	\$325,000	\$325,000	1	\$325,000	5325,000	1	\$325,000	\$325,000

March   Marc					-								
Column	115422	Enterprise	Website Redesign  Municode website hosting and support + Framework upgrade (\$10,000)	455000 7873.63	1			1					
Section	115422	Enterprise	Netmotion Licenses for HCSO/EMS/EM	2757	1			_		\$30,000			530,000
The color of the				- 1988 2000						\$35,000			\$35,000
Column				2020									
The column	115422	Enterprise		Mic		\$25,000	\$25,000			\$25,000			\$25,000
The color				2550				_	\$2,000	\$2,000		52,000	\$2,000
1.00   1.00	115422	Enterprise		25023				_					
The color of the				35529	1	\$45,000	\$45,000		\$45,000	\$45,000			\$45,000
1000   1000			SHI Microsoft Azure hosting including Expressroute (include HCSO)  Soluble	- Tribit									\$22,000
The color of the	115422	Enterprise		\$5,000									
100   1   1   1   1   1   1   1   1	115422	Enterprise	Sophos ZTNA	4500	_								\$15,000
1				\$9/21								\$35,000	\$35,000
				80000									\$125,000
11   1   1   1   1   1   1   1   1				2500									
Section   Personal Process   P				70,500	-	\$1,077	\$1,077	1	\$1,077	\$1,077		51,077	\$1,077
1915    1947				2000									
1500   100			Criticall Software Renewal	100			21,000						
100				ARREN						\$35,000			\$35,000
1.15   1.27				1000					\$1,500				
1.000   Performance				2200									
Section   Sect				ALC: N	1	\$12,230	512,230	1	\$12,230				\$12,230
Section   Sect				Manage									56,701
1.11   1.11				52688									\$6,701 \$2,540
1.000   Part			Kimball Terminal Maintenance	18273	1	52,498	\$2,498		\$2,498				
1915    Cont.				5320		\$2,500	\$2,500	1	\$2,500	\$2,500	21	\$2,500	\$2,500
1915    Conf.			MSAB Xray Lopical license	58.5									524,084
1.00   1.00	115431	Sheriff	MCCI (OneSource) Laserfiche Maintenance	55.530									
1.00   Conf.   1.00				39052	1	517,287	\$17,287	12	517,287	\$17,287	1	\$17,287	517,287
1905   Conf.				55(88)									
1.500   Dept.   Dept	115431	Sheriff		787879									
1.15.11   Part	115431	Sheriff	SurTec Casper Connect for 6 tracking devices (CID)	58/35/30	1	\$5,536	\$5,536	111	\$5,536	55,536		\$5,536	\$5,536
1515    Perform   Control Control   Control				2000	_				\$33,349	533,349		\$33,349	\$33,349
1515    Perform				10/2007 20/2007									\$107,535 \$7,819
1.000   Development	115431	Sheriff	Sheriff's App Maintenance & Support	1888									
1515				55550	-	\$700	\$700	1	\$700	\$700	1	\$700	\$700
1511				ANSW.									
1.150    Compared Management   1.150    1.250	115431	Detention	Idemia - VPN Firewall for Morphotrak workstations (replaces Cisco ASA)	1625									
1513			Cradlepoint Netcloud Licenses	2000	1	\$4,931							
1515    Personant Control of State of			First Arming Digital Signage for Emergency Services Center & Satellite Stations	28/61									
15150   Perspect Management   1   5000   500   1   5000   500   1   5000   500   1   5000   500   1   5000   500   1   5000   500   511   5100   5100   5111   51	115433	Emergency Management		100000	_								
1500   For Services	115433	Emergency Management	SARTOPO Incident Mapping Software										
1551   1552   15   15   15   15   15			Smartdraw	100/1220	1	5127	\$127		\$127	\$127		\$127	
15151   1516				141825				_			1000		
1515   17   15   15   15   15   15   1	115434	Fire Services		HV653									
	115434	Fire Services	Salamander - for ID badges	4800	1								
1555	115434	Fire Services		350/452									\$120
15535	115134	*********											
151512   Mile		Fire Services	Matterport subscription (NEW, for documenting fire investigations)	923,932									
1.1545   1		Fire Services	Matterport subscription (NEW, for documenting fire investigations)	25,753									
13537   USS   150 dejunes Exemple Report Record R	115435 8	Suilding Services	Matterport subscription (NEW, for documenting fire investigations)	\$13,555 20,555 20,555 20,555	11	\$660	5660	101	\$660	\$660	1	5660	\$660
151517   ILMS   600-bourses - Heart Project Services   1   5423   5423   1   5525	115435 8 115436 V	Suilding Services Wellness	Matterport subscription (NEW, for documenting fire investigations)  Divebeam Sofware  Timetap account for hRA Scheduling	2.023 2.033 2.033	2 4	\$660 \$225 \$55	\$450 \$220	2 4	\$660 \$225 \$55	\$660 \$450	2 4	\$660 \$225 \$35	\$660 \$450
151577   USS   Control   1   55187	115435 8 115436 v 115437 E	Suilding Services Wellness IMS	Matterport subscription (NEW, for documenting fire investigations)  Buebbarn Sofware Timetap account for NRA Scheduling Variable Education Tracting & Scheduling Variable Education Tracting & Scheduling System Monthly Fee	2022	2 4 12	\$660 \$225 \$55 \$628	\$450 \$220 \$7,536	2 4 12	\$660 \$225 \$55 \$628	\$450 \$220 \$7,536	2 4 12	\$660 \$225 \$35 \$628	\$450 \$220 \$7,536
15157   USS	115435 8 115436 V 115437 E	Suilding Services Wellness EMS	Matterport subscription (NEW, for documenting fire investigations)  BlueBeam Sofware  Timetap account for HRA Scheduling  Yarkh & Education Tracking & Scheduling System Monthly Fee  SSO Sofware Education Tracking & Scheduling System Monthly Fee		2 4 12	\$660 \$225 \$55 \$628 \$26,830	\$450 \$220 \$7,536 \$26,830	2 4 12	\$660 \$225 \$55 \$628 \$26,830	\$450 \$220 \$7,536 \$26,830	2 4 12 1	\$225 \$55 \$628 \$26,830	\$450 \$220 \$7,536 \$26,830
151537   LLS	115435 B 115436 V 115437 E 115437 E 115437 E	Building Services Wellness IMS IMS IMS	Matterport subscription (NEW, for documenting fire investigations)  DiveBeam Sofware  Timetap account for IRBA Scheduling  Virska Education Tracking & Scheduling System Monthly Fee  550 Solutions Decremok Reath Record Annual Subscription  550 Solutions - Health Care Data Exchange (RDE)  550 Solutions - Health Care Data Exchange (RDE)	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 4 12 1	\$660 \$225 \$55 \$628 \$26,830 \$625	\$450 \$220 \$7,536 \$26,830 \$625	1 2 4 12 1	\$660 \$225 \$55 \$628 \$26,830 \$625	\$450 \$220 \$7,536 \$26,830 \$625	2 4 12 1	\$225 \$55 \$628 \$26,830 \$625	\$450 \$220 \$7,536 \$26,830 \$625
151514   Abord Services   Marifery Petitive Entergoes Golde   1   1   55,938   55,938   1   55,938   1   55,938   1   55,938   55,938   1   55,938	115435 8 115436 V 115437 E 115437 E 115437 E 115437 E	Building Services Wellness IMS IMS IMS IMS IMS IMS	Matterport subscription (NEW, for documenting fire investigations)  BlueBeam Sofeare  Timetap account for HRA Scheduling  Varida Education Tracking & Scheduling System Monthly Fee  505 Solutions Destroin Realth Record Annual Subscription  505 Solutions - Health Care Data Exchange (HDE)  505 Solutions - Hand Tevy Integration  Active 918	# 1	2 4 12 1 1 1	\$660 \$225 \$55 \$628 \$26,830 \$625 \$818 \$23	\$450 \$220 \$7,536 \$26,830 \$625 \$818 \$276	1 2 4 12 1 1 1 1 12	\$660 \$225 \$55 \$628 \$26,830 \$625 \$818 \$23	\$450 \$220 \$7,536 \$26,830 \$625 \$818 \$276	2 4 12 1 1 1 1	\$660 \$225 \$55 \$628 \$26,830 \$625 \$818 \$23	\$660 \$450 \$220 \$7,536 \$26,830 \$625 \$818 \$276
155153   Animal Services   Workfolds (12) common and 590/months)   12   12   13   13   13   13   13   13	115435 B 115436 V 115437 E 115437 E 115437 E 115437 E 115437 E	Building Services Wellness IMS IMS IMS IMS IMS IMS IMS	Matterport subscription (NEW, for documenting fire investigations)  BlueBeam Sofware  Timetap account for IRIA Scheduling  Variable Education Tracking & Scheduling System Monthly Fee  505 Sofutions Discremin Realth Record Annual Subscription  505 Sofutions - Health Capital Subscription  505 Sofutions - Health Capital Subscription  505 Sofutions - Health Capital Subscription  605 Sofutions - Health Capital Subscription  605 Sofutions - Haraffery Integration  605 Sofutions - Start Fry Integration  605 Oncontine EMS Training Program		1 2 4 12 1 1 1 1 12	\$225 \$55 \$628 \$26,830 \$625 \$818 \$23 \$51,193	\$450 \$220 \$7,536 \$26,830 \$625 \$818 \$276 \$3,193	1 2 4 12 1 1 1 1 12 12	\$660 \$225 \$55 \$628 \$26,830 \$625 \$818 \$23 \$5,193	\$450 \$220 \$7,536 \$26,830 \$625 \$818 \$276 \$5,193	2 4 12 1 1 1 1 12	\$225 \$55 \$628 \$26,830 \$625 \$818 \$23 \$5,193	\$450 \$220 \$7,536 \$26,830 \$625 \$818 \$276 \$5,193
131438   Panning & Design   Animal Services   1   1   512,000   500.00   1   512,000   512,000   1   512,000   1   512,000   512,000   1   512,000   1   512,000   512,000   1   512,000   512,000   1	115435 B 115436 V 115437 E 115437 E 115437 E 115437 E 115437 E 115437 E 115437 E	Building Services We lines MMS MMS MMS MMS MMS MMS MMS MMS MMS MM	Matterport subscription (NEW, for documenting fire investigations)  Bluebeam Sofware  Timetap account for HRA Scheduling  Yarisk or Education Tracking & Scheduling System Monthly Fee  505 Sofurions Description (Health Record Annual Subscription  505 Sofurions - Health Care Data Exchange (HDE)  505 Sofurions - Health Care Data Exchange (HDE)  505 Sofurions - Health Care Data Exchange (HDE)  MS One/Dolline EMS Training Program  McGerophine EMS Training Program		1 2 4 12 1 1 1 1 1 1 2 2	\$225 \$55 \$628 \$26,830 \$625 \$818 \$23 \$5,193 \$1,200	\$450 \$220 \$7,536 \$26,830 \$625 \$818 \$276 \$5,193 \$2,400	1 2 4 12 1 1 1 12 12 1 12 2	\$660 \$225 \$55 \$628 \$26,830 \$625 \$818 \$23 \$5,193 \$1,200	\$450 \$220 \$7,536 \$26,830 \$625 \$818 \$276 \$5,193 \$2,400	2 4 12 1 1 1 1 2	\$660 \$225 \$55 \$628 \$26,830 \$625 \$818 \$23 \$5,193 \$1,200	\$450 \$220 \$7,536 \$26,830 \$625 \$818 \$276 \$5,193 \$2,400
131-91   Panning & Zening	115435 8 115436 V 115437 E 115437 E 115437 E 115437 E 115437 E 115437 E 115437 E 115437 E	Building Services Wellness MS	Matterport subscription (NEW, for documenting fire investigations)  BlueBeam Sofware  Timetap account for IRBA Scheduling  Versiko Education Tracking Scheduling System Monthly Fee  150 Solutions to Externain Feath Record Annual Subscription  150 Solutions - Health Care Data Exchange (HDE)  150 Solutions - Health Care Data Exchange (HDE)  150 Solutions - Health Care Data Exchange  150 Solutions - Health Care D		2 4 12 1 1 1 1 1 2 1 2	\$660 \$225 \$55 \$628 \$26,830 \$625 \$818 \$23 \$5,193 \$1,200 \$5,938 \$24	\$450 \$220 \$7,536 \$25,830 \$625 \$288 \$276 \$5,193 \$2,400 \$5,938 \$2,88	1 2 4 12 1 1 1 1 1 1 2 2 1 1 1 1 1 1 1 1	\$225 \$55 \$628 \$26,830 \$625 \$818 \$23 \$5,193 \$1,200 \$5,938 \$24	\$450 \$220 \$7,536 \$26,830 \$625 \$818 \$276 \$5,193 \$2,400 \$5,938 \$2,88	1 2 4 12 1 1 1 1 1 1 2 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 1 2 1	\$225 \$55 \$528 \$26,830 \$625 \$818 \$23 \$5,193 \$1,200 \$5,938 \$24	\$450 \$20 \$2,536 \$26,830 \$62,5 \$818 \$276 \$5,193 \$2,400 \$5,938 \$228
11592   Cole Christment	115435 8 115436 V 115437 E 115437 E 115437 E 115437 E 115437 E 115437 E 115437 E 115437 E	Suiding Services Wellness LMS	Matterport subscription (NEW, for documenting fire investigations)  Bluebeam Sofware  Timetap account for NRA Scheduling  Varials of Education Tracking & Scheduling System Monthly Fee  505 deviation - Education Tracking & Scheduling System Monthly Fee  505 deviation - Education Educati		1 2 4 12 1 1 1 1 2 1 2 1 2 1 2	\$225 \$55 \$628 \$26,830 \$625 \$818 \$23 \$5,193 \$1,200 \$5,938 \$24 \$1,095	\$450 \$220 \$7,536 \$25,830 \$625 \$818 \$276 \$5,193 \$2,400 \$5,938 \$1,005	1 2 4 12 1 1 1 1 1 2 1 1 2 1 1 1 1	\$225 \$55 \$628 \$26,830 \$625 \$818 \$23 \$5,193 \$1,200 \$5,938 \$24 \$1,095	\$450 \$220 \$7,536 \$228,830 \$625 \$818 \$276 \$5,193 \$2,400 \$5,938 \$1,095	2 4 12 1 1 1 1 2 1 2 1 1 1 2 1	\$225 \$55 \$628 \$26,830 \$625 \$818 \$23 \$5,193 \$1,200 \$5,938 \$24 \$1,095	\$450 \$250 \$7,536 \$26,830 \$625 \$818 \$276 \$5,193 \$2,400 \$5,938 \$288 \$1,095
11592  Cole Enforcement	115435 8 115436 V 115437 E 115437 E 115437 E 115437 E 115437 E 115437 E 115437 E 115437 E 115437 E 115438 A 115438 A 115438 A	Suiding Services Wellness IMS	Matterport subscription (NEW, for documenting fire investigations)  DiveBeam Sofware  Timetap account for HBA Scheduling  Virkins Education Tecking & Scheduling System Monthly Fee  150 Solutions Dectronic Health Record Annual Solutioription  150 Solutions - Health Care Data Exchange (HDE)  150 Solutions - Health Care Data Exchange (HDE)  150 Solutions - Health Care Data Exchange  150 Solutions - Health Care D	100 mm (100 mm) (100	1 2 4 12 1 1 1 1 1 2 1 2 1 1 2 1 2 1 1 2 1 2	\$660 \$225 \$55 \$628 \$26,830 \$625 \$618 \$23 \$5,193 \$1,200 \$5,938 \$2,93 \$1,200 \$5,938 \$1,200 \$1,005 \$1,0	\$450 \$450 \$220 \$7,536 \$25,830 \$425 \$218 \$276 \$5,193 \$2,400 \$5,938 \$2,88 \$1,095 \$566	1 2 4 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$660 \$225 \$55 \$628 \$28,830 \$625 \$518 \$23 \$5,193 \$1,200 \$5,938 \$24 \$1,095 \$120	\$450 \$420 \$7,536 \$26,830 \$625 \$818 \$276 \$5,193 \$2,400 \$5,938 \$2,88 \$1,095 \$960	2 4 12 1 1 1 1 2 2 1 1 2 2 1 1 8 8	\$660 \$225 \$55 \$628 \$26,830 \$625 \$618 \$23 \$5,193 \$1,200 \$5,938 \$24 \$1,095 \$120	\$450 \$150 \$120 \$7,536 \$26,830 \$425 \$818 \$276 \$5,193 \$2,400 \$5,938 \$28 \$1,095 \$960
1999   Author Health   Combit   Combination   Combinatio	115435 8 115436 V 115437 E 115438 A 115438 A	Building Services Wellness MMS MMS MMS MMS MMS MMS MMS MMS MMS M	Matterport subscription (NEW, for documenting fire investigations)  BlueBeam Sofware  Timetap account for MEA Scheduling  Variable Education Tracking & Scheduling System Monthly Fee  150 Solutions Decrease (Rebb) Record Annual Subscription  150 Solutions - Health Care Data Exchange (NDE)  SS Solutions - Health Care Data Exchange (NDE)  SS Solutions - Health Care Data Exchange (NDE)  SS Solutions - Health Care Data Exchange (NDE)  MEM Solutions - Share Training Program  Very Committee (NDE)  MEM Solutions - Share	10 (17 (17 (17 (17 (17 (17 (17 (17 (17 (17	1 2 4 12 1 1 1 1 1 2 2 1 2 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1	\$660 \$225 \$55 \$625 \$625 \$618 \$23 \$51,200 \$5,938 \$24 \$1,000 \$12,000	\$450 \$220 \$7,536 \$25,830 \$62,5 \$418 \$2,76 \$2,400 \$5,938 \$1,095 \$1,095 \$12,000	1 2 4 4 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$660 \$225 \$555 \$628 \$625 \$618 \$21,200 \$5,193 \$1,200 \$5,938 \$24 \$1,000 \$5,938 \$24 \$1,000	\$450 \$220 \$7,536 \$26,830 \$625 \$818 \$276 \$5,193 \$2,400 \$5,938 \$1,095 \$960 \$12,000	2 4 12 1 1 1 1 2 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 1 2 1	\$225 \$55 \$628 \$628 \$628 \$628 \$618 \$23 \$51,193 \$51,200 \$55,938 \$24 \$1,005 \$120	\$450 \$450 \$220 \$7,536 \$28,630 \$625 \$818 \$276 \$5,193 \$2,400 \$5,938 \$288 \$1,095 \$960 \$50
1999   Julic Health	115435 0 115436 v 115437 E 115437 E 115437 E 115437 E 115437 E 115437 E 115437 E 115437 E 115437 E 115438 A 115438 A 115438 A	Suilding Services Wellness MMS MMS MMS MMS MMS MMS MMS MMS MMS M	Matterport subscription (NEW, for documenting fire investigations)  ButBeam Sofware  Timetap account for NRA Scheduling  Variake Education Tracking & Scheduling System Monthly Fee  \$50 Solvinors - Electronic Resibil Record Annual Subscription  \$50 Solvinors - Electronic Resibil Record Annual Subscription  \$50 Solvinors - Electronic Resibil Record Annual Subscription  \$50 Solvinors - Hand Care y Integration  Active 218  UMS One Online EMS Training Program  Versibility of Protect & Advent  Hand Tony Published Emergency Guide  With White (12 months at \$55 Training Thoryam Care  With White (12 months at \$55 Training Thoryam Care  Animal Sharkerlet & Workstation Licenses  Manifestal Resibility of Land Ober Violpment Code  Bushbeam Licenses		1 2 4 12 1 1 1 1 2 1 2 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1	\$660 \$225 \$55 \$5628 \$26,830 \$625 \$51,93 \$1,200 \$5,938 \$12,005	\$450 \$220 \$220 \$220 \$7.36 \$25,830 \$62.5 \$31.8 \$27.6 \$2,193 \$2,400 \$5,938 \$1,095 \$5,900 \$12,000 \$11,350 \$450	1 2 4 12 1 1 1 1 1 2 1 1 2 1 1 1 1 2 1 1 1 1	\$660 \$225 \$555 \$628 \$26,830 \$615 \$518 \$523 \$51,93 \$51,200 \$55,938 \$24 \$51,200 \$51,200 \$51,200 \$525 \$51,200 \$525 \$525 \$520 \$5	\$450 \$220 \$7,536 \$26,830 \$525,830 \$525 \$818 \$276 \$5,193 \$2,400 \$5,938 \$2,88 \$1,095 \$960 \$12,000 \$1,350	2 4 4 12 1 1 1 1 1 2 1 1 1 2 1 1 1 1 1 1	\$225 \$25 \$53 \$628 \$28,830 \$625 \$818 \$23 \$5,193 \$1,200 \$5,938 \$1,005	\$450 \$450 \$220 \$7,336 \$26,830 \$425 \$818 \$276 \$2,400 \$5,938 \$1,095 \$960 \$0 \$1,350
135500   1,945k Rearch   1	115435 8 115436 V 115437 E 115438 A 115438 A 115439 E	Building Services Wellness WMS MMS MMS MMS MMS MMS MMS MMS MMS MMS	Matterport subscription (NEW, for documenting fire investigations)  Bluebeam Sofware  Timetap account for MEA Scheduling  Varkin b Education Tracking & Scheduling System Monthly Fee  505 Solutions Discretion Research Record Annual Solution (1997)  505 Solutions - Health Care Dha & Achange (RDE)  505 Solutions - Health Care Dha & Achange (RDE)  505 Solutions - Health Care Dha & Achange (RDE)  505 Solutions - Health Care Dha & Achange (RDE)  606 Solutions - Hand Toyl Integration  606 Solutions - Hand Toyl Integration  607 Solutions - Hand Toyl Integration  608 Solutions - Hand Toyl Integration  609 Solution - Hand Toyl Integration  600 Solution  600 Solut	61 (200) 10 (20	1 2 4 12 1 1 1 2 1 2 1 2 1 3 1 2 1 1 2 2 1 1 2 2 1 1 2 2 2 2	\$225 \$225 \$55 \$628 \$26,830 \$625 \$51,93 \$1,200 \$5,938 \$24 \$1,005 \$12,000 \$225 \$225 \$225 \$225 \$225 \$225 \$225 \$	\$450 \$220 \$7,536 \$28,830 \$62,5 \$51,93 \$2,60 \$5,193 \$2,400 \$5,938 \$1,005 \$960 \$12,000 \$13,500 \$450 \$500 \$100 \$100 \$100 \$100 \$100 \$100 \$1	1 2 4 112 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$660 \$225 \$55 \$628 \$26,830 \$625 \$51,93 \$1,200 \$5,938 \$24 \$1,005 \$12,000 \$225 \$25 \$	\$660 \$240 \$220 \$7,536 \$25,830 \$625 \$818 \$276 \$5,193 \$2,400 \$5,938 \$2,88 \$1,095 \$960 \$1,350 \$4	1 2 4 1 1 1 1 1 1 1 2 1 1 2 1 1 1 2 1 1 1 2 1	\$225 \$225 \$525 \$628 \$26,830 \$625 \$618 \$23 \$51,93 \$51,93 \$51,93 \$1,005 \$12,000 \$12,000 \$12,000 \$225 \$225 \$24 \$25,830 \$24 \$24 \$25,938 \$24 \$24 \$25,938 \$24 \$25,938 \$25,938 \$26 \$27 \$28 \$28 \$28 \$28 \$28 \$28 \$28 \$28	\$450 \$220 \$7,336 \$26,830 \$415 \$818 \$276 \$5,193 \$2,400 \$5,938 \$2,800 \$5,938 \$1,095 \$900 \$5,950 \$1,350 \$450 \$900
11950   Public Health   Treating Education (shed norms offware)   1   515,000   515,000   1   515,000   51   500   515,000   51   515,000	115435 8 115436 V 115437 E 115438 A 115438 A 115438 I 115438 A 115438 I 115438 I 115438 I	Suilding Services Wellness WMS MMS MMS MMS MMS MMS MMS MMS MMS MMS	Matterport subscription (NEW, for documenting fire investigations)  Bluebeam Sofware  Timetap account for MEA Scheduling  Virkin's Education Tracking & Scheduling System Monthly Fee  505 Solvitions - Hearth Care Data Exchange (RDE)  606 Solvitions - Hard Toxy Integration  606 Solvitions - Hard Toxy Integration  607 Solvitions - Hard Toxy Integration  608 Solvitions - Hard Exchange (RDE)  608 Solvitions - Hard Exchange (RDE)  609 Solvitions - Hard Hard Record - Clinic, Clinic Support, CD/Imm, WIC-Annual Fee  600 Solvitions - Hard RDE (RDE)  600 Solvitions - Hard RDE (RDE)  600 Solvitions - Hard RDE (RDE)  600 Solvition - Hard RDE)  600 Solvition - H	100 A	2 4 12 1 1 1 1 1 2 1 2 1 2 1 5 8 1 1 6 6 2 1	\$660 \$225 \$555 \$628 \$628,830 \$625 \$51,93 \$1,200 \$5,193 \$1,200 \$5,193 \$1,200 \$5,193 \$1,200 \$5,193 \$225 \$12,00 \$225 \$225 \$225 \$42,000 \$42,000	\$450 \$220 \$220 \$220 \$25,536 \$26,830 \$21,630 \$21,630 \$21,600 \$5,938 \$1,005 \$2,400 \$5,938 \$1,005 \$2,500 \$1,500 \$2,500 \$	1 2 4 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$660 \$225 \$555 \$628 \$628,830 \$625 \$51,93 \$51,93 \$51,93 \$51,005 \$524 \$51,005 \$525 \$520 \$525 \$520 \$525 \$525 \$520 \$525 \$5	\$450 \$120 \$7,316 \$12,830 \$625 \$818 \$27,60 \$5,193 \$2,400 \$5,918 \$1,095 \$1,095 \$1,500 \$1,500 \$450 \$900 \$42,000	2 4 4 12 11 1 1 12 1 1 1 1 1 1 1 1 1 1 1	\$225 \$525 \$528 \$628 \$26,830 \$625 \$818 \$23 \$51,93 \$1,200 \$5,938 \$1,200 \$12,005 \$1	\$450 \$420 \$220 \$7,736 \$22,839 \$42,5 \$318 \$27,6 \$5,193 \$2,400 \$5,938 \$2,800 \$5,938 \$1,095 \$5,938 \$5,938 \$5,193 \$5,1
115512   Disponential Ration   1   59,000   59,000   1   59,000	115435 8 115436 9 115437 E 115438 A 115438 A 115439 I	Building Services Wellness MMS MMS MMS MMS MMS MMS MMS MMS MMS M	Matterport subscription (NEW, for documenting fire investigations)  Buebbarn Sofware  Timetap secount for NRA Scheduling  Virske Education Tracking & Scheduling System Monthly Fee  505 Solvation - Establic Cape State Scheduling System Monthly Fee  505 Solvation - Establic Cape Data Enhance (RDE)  505 Solvation - Establic Cape Data Enhance (RDE)  505 Solvation - Establic Cape Data Enhance (RDE)  505 Solvation - State Deve Total Enhance (RDE)  505 Solvation - State Cape (RDE)  505 Solvation - State		1 2 4 12 1 1 1 1 2 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 1 1 2 1	\$660 \$225 \$55 \$628 \$26,830 \$62,830 \$51,200 \$51,200 \$55,193 \$1,200 \$55,193 \$1,200 \$52,500 \$12,000 \$225 \$225 \$24 \$25,000 \$225 \$225 \$24,000 \$225 \$24,000 \$225 \$25,000 \$225 \$25,000	\$450 \$220 \$7,536 \$28,830 \$625 \$518 \$52,630 \$5,76 \$5,76 \$5,76 \$5,76 \$5,76 \$5,76 \$5,76 \$5,76 \$5,76 \$5,76 \$5,76 \$5,76 \$5,76 \$5,76 \$5,76 \$60 \$5,76 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$6	1 2 4 1 1 1 1 1 1 1 2 1 1 2 1 1 1 2 1 1 1 1	\$660 \$225 \$55 \$628 \$28,805 \$625 \$51,90 \$51,200 \$5,193 \$1,200 \$5,938 \$1,095 \$12,000 \$225 \$225 \$225 \$225 \$225 \$24,000 \$242,000 \$	\$450 \$420 \$720 \$720 \$720 \$526,830 \$625 \$618 \$519 \$52,80 \$52,80 \$52,80 \$52,80 \$52,80 \$52,80 \$52,80 \$52,80 \$52,80 \$53,90 \$53,90 \$53,90 \$53,90 \$54,00 \$5	2 4 12 1 1 1 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 1 1 2 1	\$225 \$35 \$628 \$26,830 \$628 \$518 \$21 \$519 \$1,200 \$5,938 \$12,005 \$12,005 \$12,005 \$12,000 \$24 \$25 \$12,000 \$25 \$12,000 \$12	\$450 \$220 \$7,356 \$28,830 \$615 \$818 \$276 \$5,191 \$2,400 \$5,981 \$1,095 \$900 \$900 \$900 \$42,000 \$1,100 \$42,000 \$1,100 \$42,000 \$1,100 \$42,000 \$1,100 \$42,000 \$1,100 \$42,000 \$1,100 \$42,000 \$1,100 \$42,000 \$1,100 \$42,000 \$1,100 \$42,000 \$1,100 \$42,000 \$1,100 \$42,000 \$1,100 \$42,000 \$1,100 \$42,000
151511   Description   1   515,006   515,006   1   515,006   515,006   1   515,006   515,506   1   515,006   515,006   1   5	115435 8 115436 V 115437 E 115438 A 115438 A 115438 I 115439 I I 115439 I I I I I I I I I I I I I I I I I I I	Suilding Services Wellness MMS MMS MMS MMS MMS MMS MMS MMS MMS M	Matterport subscription (NEW, for documenting fire investigations)  BigeBeam Sofware  Timetap account for MRA Scheduling  Virsiks of Education Tracking & Scheduling System Monthly Fee  (50) Solvitions Discremic Results Record Annual Sobscription  (50) Solvitions - Makeh Care Data Subscription  (60) Solvitions - Manual Training Program  Veradiovation for Partice & Advient  Manual Solvitions (Emergency Guide  WaitWhile (12 months at 5597/month)  AnimaSShelmite Standard Support  AnimaSShelmite Standard Support  AnimaSShelmite Workstation Licenses  Manual Subscription  (60)  Bigebeam Licenses  Bluebeam Licenses  Bluebeam Solvine  Bluebeam	200 (200 (200 (200 (200 (200 (200 (200	2 4 12 1 1 1 1 2 1 1 2 1 1 3 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 1 1	\$660 \$225 \$55 \$628 \$628 \$628 \$519 \$51,193 \$51,200 \$12,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,	\$450 \$450 \$120 \$77,336 \$28,830 \$51,83 \$21,83 \$21,83 \$21,83 \$21,83 \$21,83 \$13,83	2 4 12 1 1 1 1 2 1 1 2 1 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1	\$660 \$225 \$55 \$628 \$528,830 \$625 \$618 \$51,93 \$51,93 \$52,93 \$	\$450 \$420 \$220 \$7,336 \$16,830 \$516,830 \$5183 \$5,93 \$2,400 \$5,938 \$1,095 \$10,95	2 4 4 12 1 1 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1	\$225 \$525 \$528 \$22,830 \$628 \$22,830 \$52,830 \$52,938 \$1,200 \$5,193 \$1,200 \$12,000 \$12,000 \$12,000 \$225 \$24 \$24 \$1,000 \$225 \$24 \$24 \$24 \$24 \$25,400 \$25,	\$450 \$220 \$7.336 \$28,830 \$425 \$28,830 \$425 \$276 \$51,938 \$22,600 \$51,938 \$400 \$51,930 \$400 \$400 \$400 \$400 \$400 \$400 \$400 \$4
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1991   Library	115435 8 115437 6 115437 6 115437 6 115437 6 115437 6 115437 6 115437 6 115437 6 115438 A 115438 A 115438 A 115439 1 115439	Suiting Services Wellness MMS MMS MMS MMS MMS MMS MMS MMS MMS M	Matterport subscription (NEW, for documenting fire investigations)  Buebbarn Sofware  Timetap account for NRA Scheduling  Variable Education Tracking & Scheduling System Monthly Fee  150 Solvinos - Best Solvinos Scheduling System Monthly Fee  150 Solvinos - Best Abic Cape Data Enhance (PDD)  150 Solvinos - Best Abic Cape Data Enhance (PDD)  150 Solvinos - Best Abic Cape Data Enhance (PDD)  150 Solvinos - Best Abic Cape Data Enhance (PDD)  150 Solvinos - Best Abic Cape Data Enhance (PDD)  150 Solvinos - Best Cap		2 4 12 1 1 1 1 2 2 1 1 2 1 1 1 2 2 1 1 1 2 2 1 1 1 1 2 2 1	\$660 \$1225 \$55 \$528 \$538	\$450 \$450 \$120 \$7,536 \$18,830 \$18,830 \$18,830 \$1,005 \$1,005 \$12,000 \$11,000 \$1	2 4 12 1 1 1 1 1 1 1 2 1 2 1 1 2 1 2 1 2	5660 5225 555 5628 5625 5625 5625 5625 5625 5625 5520 5	\$450 \$420 \$120 \$7,536 \$12,530 \$45,530 \$418 \$218 \$218 \$2,60 \$13,50	1 2 4 112 1 1 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 2 1 1 2 1 2 1 2 1 1 2 1 2 1	\$225 \$525 \$555 \$628 \$526,830 \$625 \$518 \$51,85 \$51,005 \$51	\$450 \$120 \$7,536 \$28,830 \$415 \$28,830 \$415 \$216 \$51,931 \$2,200 \$5,938 \$228 \$2,000 \$3,130 \$415 \$5,938 \$415 \$5,938 \$415 \$5,938 \$415 \$5,938 \$415 \$5,938 \$415 \$5,938 \$5
1991   Ubrary	115435 8 115436 9 115437 6 115437 6 115437 6 115437 6 115437 6 115437 6 115437 6 115437 6 115437 6 115437 6 115438 A 115439 P 115439 P 115439 A 115439 P 115510 P 115510 P 115510 P 115510 P	Suilding Services Wellness MMS MMS MMS MMS MMS MMS MMS MMS MMS M	Matterport subscription (NEW, for documenting fire investigations)  Butbleam Sofware  Timetap account for MRA Scheduling  Virkin's Education Tracking & Scheduling System Monthly Fee  505 Solvinos - Betarroin Realth Record Annual Subscription  505 Solvinos - Betarroin Realth Care Data Enchange (MDE)  505 Solvinos - Betarb Care Data Enchange (MDE)  105 Solvinos - Betarb Care Data Enchange (MDE)  106 Solvinos - Betarb Care Data Enchange (MDE)  107 Solvinos - Betarb Encha		2 4 4 12 1 1 1 1 1 2 2 1 1 1 1 2 2 1 1 1 1	\$660 \$225 \$55 \$628 \$625 \$51,93 \$51,93 \$51,93 \$51,93 \$51,93 \$1,095 \$120 \$	\$450 \$450 \$220 \$7,536 \$28,830 \$518 \$518 \$518 \$518 \$519 \$539 \$539 \$539 \$539 \$539 \$530 \$540 \$	2 4 4 12 1 1 1 1 1 2 2 1 1 2 1 2 1 1 1 1	\$5600 \$225 \$555 \$5628 \$28,830 \$625 \$519 \$51,995 \$1200 \$55,998 \$1200 \$51,995 \$1200 \$5225 \$225 \$225 \$225 \$225 \$42,000 \$1,100 \$225 \$42,000 \$1,100 \$225 \$2	\$450 \$120 \$120 \$17,316 \$16,810 \$56,810 \$56,810 \$1818 \$2,400 \$1,935 \$1,093 \$1,09	1 2 4 12 1 1 1 1 1 2 2 1 1 1 2 2 1 1 1 8 0 6 6 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$225 \$555 \$555 \$528 \$28,830 \$625 \$318 \$23 \$51,200 \$5,238 \$1,009 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$15,000	\$450 \$220 \$7336 \$28,830 \$425 \$425 \$51,93 \$24,00 \$5,938 \$288 \$1,095 \$900 \$5,938 \$500 \$51,100 \$425 \$1,000 \$11,00
13591   Ubrary	115435 8 115436 9 115437 6 115437 6 115437 6 115437 6 115437 6 115437 6 115437 6 115437 6 115437 6 115437 6 115437 6 115438 A 115438 A 115438 A 115438 A 115439 P 115439 P 115430 P 115510 P	Suilding Services Wellness MMS MMS MMS MMS MMS MMS MMS MMS MMS M	Matterport subscription (NEW, for documenting fire investigations)  Butbleam Sofware  Timetap account for MRA Scheduling  Virkin & Education Tracking & Scheduling System Monthly Fee  505 devians - Best Scheduling System Monthly Fee  505 devians - Best Care State Annual Subscription  505 devians - Best Care State Annual Subscription  505 devians - Best Care State Annual Subscription  505 devians - Best Care State Scheduling System Monthly Fee  505 devians - Best Care State Scheduling  605 devians - Best Care State Scheduling  605 devians - Best Care State State  605 devians - Best Care State  605 devians - Best Care State  606 devians - Best Care State  606 devians - Best Care State  607 devians - Best Ca		2 4 12 1 1 1 1 2 2 1 1 8 8 1 1 2 2 2 1 1 1 1	\$660 \$1225 \$555 \$528,830 \$625 \$51,200 \$5,938 \$1,200 \$5,938 \$1,200 \$5,938 \$1,200 \$5,938 \$1,005 \$10	\$450 \$450 \$120 \$77,536 \$26,830 \$218 \$318 \$278 \$51,93 \$2,400 \$13,500 \$13,500 \$41,000 \$41,000 \$41,000 \$5	1 2 4 11 1 1 1 1 1 2 2 1 1 1 1 1 2 2 1 1 1 1	\$660 \$225 \$555 \$628 \$226,830 \$528 \$51,93 \$1,200 \$5,938 \$24 \$1,200 \$5,938 \$24 \$1,200 \$225 \$25	\$450 \$420 \$120 \$7,535 \$16,830 \$615 \$118 \$216 \$119 \$2,400 \$1,500 \$1,000 \$	2 4 12 1 1 1 1 1 2 1 1 2 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1	\$225 \$525 \$525 \$528 \$28,830 \$28,830 \$28,830 \$29,33 \$51,09 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$42,000 \$42,000 \$42,000 \$42,000 \$42,000 \$51,000 \$51,000 \$42,000 \$51,000 \$50,000	\$450 \$220 \$7.356 \$26,830 \$415 \$216 \$51,93 \$2,200 \$5,938 \$1,93 \$2,200 \$5,938 \$1,935 \$1,
15911   15947   1594	115335 8 115336 9 115437 0 115437 0 115437 0 115437 0 115437 0 115437 0 115437 0 115437 0 115437 0 115437 0 115438 0 115438 0 115438 0 115438 0 115438 0 115438 0 115438 0 115438 0 115439 0 115439 0 115439 0 115510 0	Building Services Wellness MMS MMS MMS MMS MMS MMS MMS MMS MMS M	Matterport subscription (NEW, for documenting fire investigations)  Buebbarn Sofware  Timetap account for MEA Scheduling  Virkin & Education Tracking & Scheduling  Virkin & Education Tracking & Scheduling System Monthly Fee  505 Solutions - Steernoic Realth Record Annual Subscription  505 Solutions - Health Care Data Subarage (RDD)  506 Solutions - Health Care Data Subarage (RDD)  506 Solutions - Health Care Data Subarage (RDD)  507 Solutions - Health Care Data Subarage (RDD)  608 Oncoloning DAS Training Program  Venditionation for Pardee & Advent  ManusSchelther Exercises (Volke  Watthling 12 months at 559/month)  AnimaSchelther Exercises (Volke  Matterian (RDD)  608 Matterian Subarage  Monte Care Solution  609 Solution Subarage  609 Solution Subarage  609 Solution Subarage  609 Solution Subarage  600 Solution Solution Subarage  600 Solution Subara	101 (1970) 101 (1970)	2 4 12 1 1 1 1 2 2 1 2 1 2 1 2 1 1 2 2 1	\$660 \$225 \$555 \$628 \$526,830 \$52,6830 \$52,6830 \$53,938 \$51,930 \$51,930 \$1,000 \$225 \$225 \$225 \$225 \$24 \$1,000 \$225 \$225 \$24,000 \$225 \$24,000 \$225 \$225 \$24,000 \$225 \$22	\$450 \$120 \$120,00 \$120	1 2 4 112 1 1 1 1 1 1 2 1 1 1 1 2 1 1 1 1	\$660 \$225 \$555 \$628 \$628 \$628 \$628 \$628 \$5218 \$523 \$51,000 \$51,0	\$450 \$420 \$120 \$7,358 \$16,850 \$216,850 \$216,850 \$216,850 \$216,850 \$216,850 \$216,850 \$1,93 \$2,400 \$1,93	2 4 4 1 1 1 1 1 1 1 1 2 2 1 1 1 2 2 1 1 1 2 2 1 1 1 1 2 2 1	\$225 \$525 \$528 \$528 \$528,300 \$528,300 \$528,300 \$528,300 \$529,300 \$52,930 \$	\$450 \$220 \$7,356 \$28,850 \$425 \$218 \$218 \$226 \$5,193 \$2,400 \$5,193 \$2,400 \$5,938 \$2,000 \$5,193 \$2,000 \$5,193 \$2,000 \$1,190 \$42,000 \$1,190 \$1
13541   Ubrary	115435 8 115436 115437 6 115437 6 115437 6 115437 6 115437 6 115437 6 115437 6 115437 6 115437 6 115437 6 115437 6 115437 6 115437 6 115437 6 115438 A 11543	Suiteding Services Wellness WMS MMS MMS MMS MMS MMS MMS MMS MMS MMS	Matterport subscription (NEW, for documenting fire investigations)  Butbleam Sofware  Timetap secount for MRA Scheduling  Virkin & Education Tracking & Scheduling  Virkin & Education Tracking & Scheduling System Monthly Fee  505 Selvinos - Betarroin & Bash Record Annual Subscription  505 Selvinos - Betarb Care Data Exchange (MDE)  505 Selvinos - Manoflevy Integration  Active 911  EMS One/Online EMS Training Program  Yenditovation for Partee & Advent  Ministry Personsite Emergency Guide  Walkford [12 months at 550/month)  Animatification (12 months at 550/months)  Butbeam Dennies  Butbeam Denn	10 (10 (10 (10 (10 (10 (10 (10 (10 (10 (	2 4 4 1 1 1 1 1 2 2 1 1 8 8 1 6 6 6 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$660 \$225 \$555 \$526,830 \$625 \$51,93 \$1,200 \$51,93 \$1,200 \$1,2	\$450 \$450 \$220 \$7,536 \$28,830 \$418 \$218 \$218 \$218 \$218 \$319 \$24,00 \$51,005 \$50,00 \$41,005 \$41,00	1 2 4 11 1 1 1 1 1 2 2 1 1 1 1 2 2 1 1 1 1	\$660 \$225 \$55 \$628 \$628 \$618 \$51,095 \$51,095 \$52,095 \$51,005 \$52,	\$450 \$120 \$120 \$17,346 \$16,830 \$51,830 \$51,831 \$21,66 \$51,93 \$22,60 \$51,93 \$1,095 \$59,20 \$11,00	2 4 1 12 1 1 1 1 1 1 2 2 1 1 1 2 2 1 1 1 1	\$225 \$525 \$528 \$528 \$28,830 \$548 \$518 \$52,533 \$5,193 \$5,193 \$5,293 \$5,293 \$5,293 \$1,200 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$13,000 \$15,000	\$450 \$450 \$220 \$7,356 \$28,850 \$425 \$518 \$27,856 \$5193 \$24,000 \$51,093 \$293 \$500 \$51,093 \$500 \$51,093 \$500 \$51,093 \$500 \$51,093 \$500 \$51,093 \$500 \$51,093 \$500 \$51,093 \$500 \$51,093 \$500 \$51,093 \$51,09
115911   Library   Fram Software West Bowser   1   5125   5125   5125   5125   1   5125	115435 0 115436 0 115437 E 115437 E 115437 E 115437 E 115437 E 115437 E 115437 E 115437 E 115438 A 115438 A 115438 A 115438 A 115438 A 115439 P 115491 P 115510 P	Suitiding Services Wellness MMS MMS MMS MMS MMS MMS MMS MMS MMS M	Matterport subscription (NEW, for documenting fire investigations)  Buebbarn Sofware  Timetap account for MAS Scheduling  Virskin & Education Tracking & Scheduling  Virskin & Education Tracking & Scheduling  Virskin & Education Tracking & Scheduling System Monthly Fee  150 Solutions - Stearning Statist Record Annual Subscription  150 Solutions - Health Care Data Exchange (MDE)  150 Manual Care Basel (MDE)  150 Manual Care Basel (MDE)  150 Solutions - Health Exchange (MDE)  151 Manual Care Basel (MDE)  152 Manual Care Basel (MDE)  153 Manual Care Basel (MDE)  154 Manual Care Basel (MDE)  155 Manual Care Ba		2 4 22 1 1 1 1 2 2 1 1 8 8 2 2 2 2 1 1 1 1	\$660 \$225 \$555 \$562 \$58,830 \$52,830 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$125 \$51,930 \$12,500	\$450 \$450 \$120 \$77,536 \$28,830 \$48,55 \$48,55 \$51,93 \$2,460 \$51,93 \$2,88 \$1,288	1 2 4 112 1 1 1 1 1 1 1 1 2 1 1 1 1 1 1	\$660 \$225 \$55 \$628 \$628 \$628 \$628 \$518 \$51,000 \$52,000 \$	\$450 \$420 \$220 \$7,358 \$16,830 \$516,830 \$52,630	2 4 1 1 1 1 1 1 1 2 2 1 1 1 2 2 1 1 1 2 2 1 1 1 2 2 1 1 1 2 2 1	\$225 \$525 \$528 \$528 \$528,300 \$528,300 \$528,300 \$528,300 \$529,300 \$52,930 \$52,930 \$52,930 \$52,930 \$52,930 \$52,930 \$52,500 \$52,250 \$52,250 \$52,250 \$52,500 \$	\$450 \$220 \$7.336 \$226,830 \$425 \$326,830 \$425 \$326 \$5,938 \$22,600 \$5,938 \$22,600 \$5,938 \$42,000 \$1,150 \$442,000 \$1,150 \$1,
11941   Ubrary	115-335 0 115-336 0 115-337 0 115-33	Suitiding Services Wellness MMS MMS MMS MMS MMS MMS MMS MMS MMS M	Matterport subscription (NEW, for documenting fire investigations)  Buebbarn Sofware  Timetap account for MRA Scheduling  Varials of Education Tracking & Scheduling System Monthly Fee  (50) Solvinos - Becarroic Realth Record Annual Subscription  (50) Solvinos - Becarroic Realth Cere Data Scheduling System Monthly Fee  (50) Solvinos - Beach Cere Data Scheduling System Monthly Fee  (50) Solvinos - Beach Cere Data Scheduling System Monthly Fee  (50) Solvinos - Beach Cere Data Scheduling Solvinos - Beach Cere Data Solvinos - Beach Solvinos - Beach Cere Data Solvinos - Beach Cere Data Solvinos - Beach Cere Data Solvinos - Beach Solvinos - B		1 2 4 1 1 1 1 1 2 1 1 2 1 2 1 1 1 2 2 1 1 1 1 2 2 1	\$660 \$225 \$555 \$56,830 \$26,830 \$52,630 \$51,83 \$51,93 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$11,000 \$51,0	\$450 \$450 \$220 \$77,336 \$28,830 \$51,835 \$51,83 \$51,83 \$52,830 \$51,83 \$52,830 \$53,93	2 4 112 1 1 1 1 1 2 2 1 1 1 2 2 1 1 1 1	\$660 \$225 \$55 \$628 \$628 \$628 \$628 \$628 \$638 \$53,193 \$1,200 \$52,938 \$1,200 \$52,938 \$1,200	\$450 \$450 \$220 \$7,336 \$16,830 \$516,830 \$516,830 \$516,830 \$516,830 \$516,830 \$51,93 \$5,938 \$1,095 \$5,938 \$1,095 \$10,005 \$11,000	2 4 4 1 1 1 1 1 1 2 2 1 1 1 1 2 2 1 1 3 1 1 1 2 2 1 1 1 1	\$225 \$53 \$628 \$28,830 \$54,830 \$51,830 \$51,93 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,0	\$450 \$450 \$220 \$7356 \$28,830 \$52,830 \$52,830 \$52,830 \$52,830 \$52,830 \$52,938 \$53,9
1991   Ubary	115435 8 115436 115437 E 115438 A 11543	Suiteding Services Wellness WMS MMS MMS MMS MMS MMS MMS MMS MMS MMS	Matterport subscription (NEW, for documenting fire investigations)  ButBeam Sofware  Timetap secount for MRA Scheduling  Virtike Education Tracking & Scheduling System Monthly Fee  505 Solvinors - Best Solvinors - Stack Care Solv		2 4 12 1 1 1 1 1 2 2 1 1 2 1 1 2 2 1 1 1 2 2 1	\$660 \$225 \$528 \$528 \$628 \$618 \$23 \$51,095 \$51,095 \$51,095 \$12,000 \$51,000 \$12,000 \$11,000 \$12,000 \$11,000	\$450 \$450 \$220 \$7,536 \$26,830 \$51,536 \$216,830 \$51,93 \$216,830 \$51,93 \$216,830 \$51,93 \$216,93 \$31,005 \$310,005 \$310,005 \$41,000 \$4	1 2 4 1 1 1 1 1 1 1 1 1 2 1 1 2 1 1 1 1	\$660 \$225 \$55 \$628 \$628 \$628 \$628 \$628 \$628 \$628 \$639 \$51,005 \$51,005 \$51,005 \$51,005 \$51,005 \$52,005 \$51,005 \$52,005 \$51,005 \$52,005 \$51,005 \$52,005 \$51,005 \$52,005 \$	\$450 \$240 \$210 \$7,348 \$16,830 \$518,830 \$518,830 \$216	2 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$225 \$53 \$528 \$528, \$528 \$548, \$528, \$528 \$518 \$51,000 \$51,	\$490 \$490 \$220 \$77.536 \$28,830 \$51,830 \$51,830 \$51,93 \$52,69 \$52,69 \$53,938 \$288 \$31,95 \$50,938 \$53,938 \$53,938 \$54,000 \$51,100 \$542,000
119612   Decretion   1   56,000   56,000   1   56,000   1   56,000   56,000   1   56,000   1   56,000   56,000   1   56,000   1   56,000   56,000   1   56,000   1   56,000   56,000   1   56,000   56,000   1   56,000   1   56,000   56,000   1   56,000   56,000   1   56,000   56,000   56,000   1   56,000   56,0	115-335 B 115-336 B 115-337 B 115-338 A 115-338 B 115-33	Suiteding Services Wellness WMS MMS MMS MMS MMS MMS MMS MMS MMS MMS	Matterport subscription (NEW, for documenting fire investigations)  Buebbarn Sofware  Timetap account for MRA Scheduling  Varials of ductation Tracking & Scheduling System Monthly Fee  (50) Solvinos - Becarroic Realth Record Annual Subscription  (50) Solvinos - Becarroic Realth Cere Data Scheduling System Monthly Fee  (50) Solvinos - Beach Cere Data Scheduling System Monthly Fee  (50) Solvinos - Beach Cere Data Scheduling System Monthly Fee  (50) Solvinos - Beach Cere Data Scheduling Solvinos - Beach Cere Solvinos - Beach		2 4 1 1 1 1 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 2 1	\$660 \$225 \$55 \$55,830 \$56,830 \$58,830 \$51,83 \$51,83 \$51,200	\$450 \$450 \$250 \$7,398 \$7,398 \$1,395 \$41,8 \$5,193 \$2,400 \$5,193 \$2,400 \$5,193 \$2,400 \$5,193 \$2,400 \$5,193 \$2,400 \$5,193 \$2,400 \$5,193 \$2,400 \$5,193 \$2,400 \$5,193 \$2,400 \$5,193 \$2,400 \$5,193 \$2,400 \$3,190 \$4,100 \$4,100 \$4,100 \$4,100 \$5,10	2 4 122 1 1 1 1 1 2 1 1 2 1 1 2 1 1 1 2 1	\$660 \$225 \$55 \$628 \$628 \$628 \$628 \$628 \$518 \$51,095 \$52,295 \$51,095 \$12,000 \$12,	\$450 \$450 \$210 \$7,358 \$6,830 \$6,830 \$56,830 \$56,830 \$56,830 \$56,830 \$56,830 \$56,830 \$51,930 \$53,938 \$21,830 \$51,930 \$50,938 \$51,930 \$51,00	2 4 4 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$225 \$525 \$528 \$528 \$28,830 \$528,830 \$528,830 \$528,938 \$51,093 \$12,000 \$51,093 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$13,000 \$14,000 \$15	\$450 \$220 \$73.56 \$28,830 \$45,530 \$45,530 \$45,530 \$51,93 \$2,400 \$51,93 \$2,400 \$51,93 \$500 \$42,000 \$51,100 \$42,000 \$51,100 \$42,000 \$51,100 \$42,000 \$51,100 \$51,0
15912   Reception   Playgound Parks Software - Productive Parks   1   \$2,230   \$2,230   1   \$2,290   \$2,230   1   \$2,290   \$2,230   1   \$2,290   \$2,230   1   \$2,290   \$2,230   1   \$2,290   \$2,230   1   \$2,290   \$2,230   1   \$2,290   \$2,230   1   \$2,290   \$2,200   1   \$2,200   \$2,200	115-335 6 115-337 6 115-337 6 115-337 6 115-337 6 115-337 6 115-337 6 115-337 6 115-337 6 115-337 6 115-337 6 115-337 6 115-337 6 115-338 A 115-331 A 115-33	Suilding Services Wellness WMS MMS MMS MMS MMS MMS MMS MMS MMS MMS	Matterport subscription (NEW, for documenting fire investigations)  Butbleam Sofware  Timetap secount for MRA Scheduling  Verkie 6 Education Tracking & Scheduling System Monthly Fee  505 Solvinos - Betarroic Realth Record Annual Subscription  505 Solvinos - Betarb Care Data Focking (RDE)  505 Solvinos - Betarb Care Data Focking (RDE)  505 Solvinos - Betarb Care Data Focking (RDE)  505 Solvinos - Betarb Care Data Focking  605 Solvinos - Betarb Care Data Focking  606 Solvinos - Betarb Care Data Focking  607 Solvinos - Betarb	100 (100 (100 (100 (100 (100 (100 (100	1 2 4 11 1 1 1 1 1 1 2 1 1 2 1 1 2 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1	\$660 \$225 \$528 \$528 \$628 \$648 \$51,095 \$52,095 \$51,095 \$52,095 \$52,095 \$52,095 \$52,095 \$52,095 \$52,095 \$52,095 \$52,095 \$52,095 \$52,095 \$53,095 \$53,095 \$53,095 \$51	\$450 \$450 \$220 \$7,536 \$25,830 \$218,830 \$51,93 \$21,400 \$51,93 \$21,005 \$31,005 \$31,005 \$41,005 \$41,000 \$41,0	1 2 4 4 12 1 1 1 1 1 1 1 2 2 1 1 1 1 1 1	\$660 \$225 \$55 \$528 \$528 \$528 \$528 \$518 \$5120 \$51,005 \$512,000 \$51	\$450 \$120 \$120 \$7,348 \$16,830 \$518,830 \$518,830 \$518,830 \$518,830 \$518,830 \$518,93 \$1,095	2 4 4 12 1 1 1 1 1 1 2 2 1 1 1 2 2 1 1 2 2 1 1 2 2 1 1 2 2 2 1 1 1 1 2 2 2 1	\$225 \$53 \$628 \$28,830 \$54,830 \$54,830 \$51,93 \$51,93 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,00	\$490 \$490 \$220 \$77.536 \$28,830 \$518,50 \$517.556 \$276,50 \$2770 \$
119612   Recreation   Recleak   1   54,900   54,900   54,900   54	115-335 8 115-336 115-337 115-	Suiteding Services Wellness MMS MMS MMS MMS MMS MMS MMS MMS MMS M	Matterport subscription (NEW, for documenting fire investigations)  ButBeam Sofware  Timetap secount for MIA Scheduling  Virskin Education Tracking & Scheduling System Monthly Fee  505 Solutions - Betternic Reshib Record Annual Subscription  505 Solutions - Betternic Reshib Cere Data Eschange (PDD)  505 Solutions - Betternic Reshib Cere Data Eschange (PDD)  505 Solutions - Betternic Reshib Cere Data Eschange (PDD)  505 Solutions - Betternic Response  605 Solutions - Sol		2 4 4 1 1 1 1 2 2 1 1 2 2 1 1 2 2 1 1 1 2 2 1 1 1 2 2 1	\$660 \$225 \$555 \$528 \$56,830 \$625 \$61,89 \$51,99 \$51,099 \$5	\$450 \$450 \$220 \$7,536 \$25,830 \$218,830 \$518 \$518 \$210 \$519,00 \$519,00 \$510,00 \$51	1 2 4 4 12 1 1 1 1 1 1 2 2 1 1 1 2 2 1 1 1 1	\$660 \$225 \$55 \$528 \$528,830 \$52,830 \$51,93 \$51,	\$450 \$450 \$220 \$7,348 \$16,830 \$51,835 \$518 \$276 \$51,93 \$276 \$52,240 \$52,83 \$52,240 \$52,83 \$52,240	2 4 4 12 1 1 1 1 1 1 2 2 2 1 1 1 1 2 2 2 1 1 1 1 2 2 2 2 1	\$225 \$225 \$55 \$628 \$26,830 \$52,830 \$51,85 \$51,85 \$51,93 \$51,005 \$51,005 \$51,005 \$51,005 \$51,005 \$51,005 \$512,000 \$540,000 \$540,00	\$490 \$490 \$220 \$77.536 \$625 \$625 \$625 \$526 \$5276 \$52,600 \$52,600 \$53,000 \$53,000 \$5450 \$600 \$5450 \$540,000 \$5
15912   Recression   Skylogic (audion light scheduling pritters)   1   5500   5500   1   5500   5300   1   550	115-335 6 115-337 6 115-337 6 115-337 6 115-337 6 115-337 6 115-337 6 115-337 6 115-337 6 115-337 6 115-337 6 115-337 6 115-337 6 115-338 A 115-33	Suited genies  Welness  Welness  MMS  MMS  MMS  MMS  MMS  MMS  MMS	Matterport subscription (NEW, for documenting fire investigations)  Butbleam Sofware  Timetap secount for MRA Scheduling  Virkin & Education Tracking & Scheduling System Monthly Fee  505 Selvinon : Betternic Realth Record Annual Subscription  505 Selvinon : Betternic Realth Care Data Enchange (RDE)  505 Selvinon : Betternic Realth Care Data Enchange (RDE)  505 Selvinon : Betternic Realth Care Data Enchange (RDE)  505 Selvinon : Betternic Realth Care Data Enchange (RDE)  505 Selvinon : Betternic Reagness  606 Selvinon : Betternic Reagness  607 Selvinon : Betternic Reagness  608 Selvinon : Betternic Reagness  608 Selvinon : Betternic Realth Record : Golde  608 Selvinon : Betternic Realth Record : Globe, Clinic Support, CD/mm, WIC-Annual Fee  608 Selvinon : Betternic Realth Record : Globe, Clinic Support, CD/mm, WIC-Annual Fee  608 Selvinon : Betternic Realth Record : Globe, Clinic Support, CD/mm, WIC-Annual Fee  608 Selvinon : Betternic Realth Record : Globe, Clinic Support, CD/mm, WIC-Annual Fee  608 Selvinon : Betternic Realth Record : Globe, Clinic Support, CD/mm, WIC-Annual Fee  608 Selvinon : Betternic Realth Record : Globe, Clinic Support, CD/mm, WIC-Annual Fee  608 Selvinon : Betternic Realth Record : Globe, Clinic Support, CD/mm, WIC-Annual Fee  608 Selvinon : Betternic Realth Record : Globe, Clinic Support, CD/mm, WIC-Annual Fee  609 Selvinon : Betternic Realth Record : Globe, Clinic Support, CD/mm, WIC-Annual Fee  609 Selvinon : Betternic Realth Record : Globe, Clinic Support, CD/mm, WIC-Annual Fee  609 Selvinon : Betternic Realth Record : Globe, Clinic Support, CD/mm, WIC-Annual Fee  600 Selvinon : Betternic Realth Record : Globe, Clinic Support, CD/mm, WIC-Annual Fee  600 Selvinon : Betternic Realth Record : Globe, Clinic Support, CD/mm, WIC-Annual Support, CD/mm, WIC-Annual Support, CD/mm, WIC-Annual Cratle of the Control o		2 4 12 1 1 1 1 1 2 2 1 1 2 2 1 1 1 1 2 2 1	\$660 \$225 \$555 \$628 \$56,830 \$625 \$625 \$51,93 \$51,93 \$51,93 \$51,93 \$51,93 \$51,000	\$450 \$450 \$220 \$7,536 \$26,830 \$51,535 \$511,55 \$512,00 \$1,550 \$12,000 \$1,150	1 2 4 1 1 1 1 1 1 1 1 2 2 1 1 1 1 2 2 1	\$660 \$225 \$55 \$628 \$628 \$628 \$628 \$628 \$628 \$628 \$625 \$625 \$529 \$529 \$529 \$520 \$51,000	\$450 \$450 \$210 \$7,346 \$6,830 \$6,830 \$51,85 \$518 \$518 \$519 \$510	2 4 4 12 1 1 1 1 1 1 1 1 2 2 1 1 1 1 2 2 1 1 1 2 2 1 1 1 2 2 1	\$225 \$225 \$53 \$628 \$28,830 \$54,830 \$54,830 \$51,933 \$51,200 \$51,000 \$11,000 \$12,000 \$11,000 \$12,000 \$11,000 \$12,000 \$11,000	\$450 \$220 \$73.56 \$28,830 \$28,830 \$425 \$415 \$51,93 \$24,00 \$51,93 \$228 \$228 \$228 \$1,095 \$50 \$50 \$51,300 \$51,300 \$51,000
115412   Recreation   Nume   2 Vioris Sociogino (pich acheduling scheduling	115-135   0   115-137   0   11	Suilding Services Welfness WMS MMS MMS MMS MMS MMS MMS MMS MMS MMS	Matterport subscription (NEW, for documenting fire investigations)  ButBeam Sofware  Timetap secount for MIA Scheduling  Virske Education Tracking & Scheduling System Monthly Fee  505 Solutions - Best Solution Scheduling System Monthly Fee  505 Solutions - Best Care Solution Scheduling System Monthly Fee  505 Solutions - Best Care Solution Scheduling Stock Solutions - Stand Care Solutions - Stand Solutions - Sta		2 4 4 1 1 1 1 1 2 2 1 2 2 1 3 8 8 6 6 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$660 \$225 \$55 \$525 \$525 \$525 \$525 \$525 \$51,00 \$51,00 \$51,000 \$51	\$450 \$450 \$220 \$7,536 \$25,830 \$218,830 \$518 \$518 \$519 \$51,005 \$526 \$510,005 \$526 \$510,005 \$540,000 \$511,000 \$540,000 \$5	1 2 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$660 \$225 \$55 \$528 \$638 \$638 \$	\$450 \$450 \$220 \$7,336 \$16,830 \$516,830 \$518 \$276 \$51,830 \$52,83 \$51,005 \$52,200 \$52,200 \$52,200 \$51,200 \$51,200 \$51,200 \$51,200 \$51,000 \$	2 4 4 12 1 1 1 1 1 1 2 2 1 1 1 2 2 1 1 1 1	\$225 \$225 \$55 \$628 \$26,830 \$625 \$618 \$25,930 \$51,000 \$51,	\$450 \$450 \$220 \$7,536 \$28,830 \$28,830 \$51,55 \$27,55 \$22,600 \$5,538 \$22,600 \$5,538 \$200 \$5,538 \$200 \$5,538 \$200 \$5,538 \$200 \$42,000 \$3,100 \$42,000 \$3,100 \$42,000 \$3,100 \$42,000 \$3,100 \$42,000 \$3,100 \$42,000 \$3,100 \$42,000 \$3,100 \$42,000 \$3,100 \$42,000 \$3,100 \$42,000 \$3,100 \$42,000 \$43,00
TOTAL GENERAL FUND CONTRACTED TECHNOLOGY SERVICES   \$2,895,624   \$2,	115-335   0   115-336   0   115-337   0   115-337   0   115-337   0   115-337   0   115-337   0   115-337   0   115-337   0   115-337   0   115-337   0   115-337   0   115-338   0   11	Suilding Services Wellness MMS MMS MMS MMS MMS MMS MMS MMS MMS M	Matterport subscription (NEW, for documenting fire investigations)  Buebbarn Sofware  Timetap secount for MAR Scheduling  Virsike Education Tracking & Scheduling System Monthly Fee  505 Solutions - Best Care State Scheduling System Monthly Fee  505 Solutions - Best Care State Scheduling System Monthly Fee  505 Solutions - Best Care State Scheduling System Monthly Fee  505 Solutions - Best Care State Scheduling System Monthly Fee  505 Solutions - Best Care State St		2 4 4 1 1 1 1 1 2 2 1 1 2 2 1 1 2 2 1 1 2 2 1 1 1 2 2 1	\$660 \$225 \$555 \$628 \$628 \$61,80 \$625 \$61,80 \$51,90 \$51,00	\$450 \$450 \$220 \$7,536 \$218,830 \$218,830 \$518,830 \$518,830 \$519,93 \$51,005 \$50,005 \$60,005 \$11,000 \$511,	2 4 12 1 1 1 1 1 1 1 1 1 1 2 2 1 1 1 1 1	\$660 \$225 \$55 \$528 \$638 \$638 \$	\$450 \$450 \$220 \$7,336 \$16,830 \$516,830 \$51,035 \$5118 \$276 \$51,005 \$52,000 \$1,005 \$1,005 \$1,005 \$1,005 \$1,005 \$1,000 \$1,100 \$1,100 \$1,100 \$1,000 \$	2 4 4 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$225 \$225 \$55 \$628 \$26,830 \$625 \$618 \$25,930 \$51,000 \$51,	\$450 \$450 \$220 \$7,356 \$6,850 \$6425 \$54,850 \$545 \$5,193 \$2,400 \$5,193 \$2,400 \$5,193 \$2,400 \$5,193 \$2,400 \$5,193 \$2,400 \$5,193 \$2,400 \$5,193 \$2,400 \$5,193 \$5,193 \$5,193 \$600 \$61,100 \$61,000 \$61
REGAL PUBLICATIONS (115422-523400)	115-135   0   115-137   11	Suilding Services Welfness WMS MMS MMS MMS MMS MMS MMS MMS MMS MMS	Matterport subscription (NEW, for documenting fire investigations)  Butble am Sofware  Timetap secount for MRA Scheduling  Visiks Education Tracking & Scheduling System Monthly Fee  505 Selvinon Electronic Realth Record Annual Subscription  505 Selvinon Selvinon Electronic Realth Care Data Enchange (MDE)  505 Selvinon Selvino		2 4 1 1 1 1 1 1 2 2 2 1 1 8 8 1 1 6 6 2 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1	\$660 \$225 \$55 \$628 \$628 \$618 \$51,000 \$51,	\$450 \$450 \$220 \$22,830 \$45,931 \$51,931 \$24,830 \$51,931 \$51	2 4 12 1 1 1 1 1 1 1 2 2 1 1 1 1 1 2 2 1 1 1 1 1 2 2 1	\$660 \$225 \$55 \$55 \$628 \$618 \$51,095 \$51,0	\$450 \$450 \$520 \$520 \$57,346 \$56,830 \$56,830 \$56,830 \$56,830 \$51,830 \$51,830 \$51,830 \$51,830 \$51,930	2 4 4 12 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$225 \$225 \$53 \$628 \$28,830 \$54,830 \$54,830 \$54,830 \$54,931 \$51,200 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$13,000 \$10,000	\$450 \$450 \$220 \$7,536 \$6,830 \$6425 \$54,830 \$6425 \$5,193 \$2,400 \$5,193 \$2,400 \$5,193 \$2,400 \$5,193 \$2,400 \$5,193 \$5,193 \$5,193 \$5,193 \$5,193 \$5,193 \$5,193 \$5,193 \$5,193 \$600 \$61,100 \$61,100 \$61,000 \$6
ORG NUMBER OF DEPARTMENT DESCRIPTION OF EQUIPMENT NEW PER POR PORT OF THE PORT	115-135   0   115-137   11	Suilding Services Welfness WMS MMS MMS MMS MMS MMS MMS MMS MMS MMS	Matterport subscription (NEW, for documenting fire investigations)  Buebbarn Sofware  Timetap secount for MAR Scheduling  Virsike Education Tracking & Scheduling System Monthly Fee  505 Solution - Establish Cere Data Establish Record Annual Subscription  505 Solution - Establish Cere Data Establish (2009)  505 Solution - Establish Cere Data Establish (2009)  505 Solution - Harel Evey Integration  Active P11  MMS One Obline ENS Training Program  Verditoration for Bardes & Advent  Hard Feey Peditaris Emergency Guide  WARWHING (12 Common tax 559/month)  AnimaSharberites Standard Support  AnimaSharberites Standard Support  AnimaSharberites Workstation Licenses  American Legal for Land Development Gode  Buebbarn Konnies  Buebba	100 100 100 100 100 100 100 100 100 100	2 4 1 1 1 1 1 1 2 2 2 1 1 8 8 1 1 6 6 2 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1	\$660 \$225 \$55 \$628 \$628 \$618 \$51,000 \$51,	\$450 \$450 \$220 \$120,320 \$126,830 \$216,8	2 4 12 1 1 1 1 1 1 1 2 2 1 1 1 1 1 2 2 1 1 1 1 1 2 2 1	\$660 \$225 \$55 \$55 \$628 \$618 \$51,095 \$51,0	\$4500 \$450 \$220 \$7,336 \$516,830 \$516,830 \$516,830 \$51,630 \$52,760 \$52,260 \$52,260 \$52,260 \$51,000	2 4 4 12 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$225 \$525 \$528 \$28,830 \$628 \$818 \$51,200	\$450 \$220 \$73.56 \$28.830 \$425 \$28.830 \$425 \$226 \$51.93 \$22,600 \$51.93 \$22,600 \$51.93 \$
NUMBER OF DEPARTMENT DESCRIPTION OF EQUIPMENT NW EMP DO QTY. UNIT COST TOTAL REQUEST QTY. UNIT COST TOT	115-135   0   115-137   11	Suilding Services Welfness WMS MMS MMS MMS MMS MMS MMS MMS MMS MMS	Butesport subscription (NEW, for documenting fire investigations)  Butesport subscription (NEW, for documenting fire investigations)  Timetap secount for NEA Scheduling  Virsika Education Tracking & Scheduling System Monthly Fee  150 Solvinos - Beach Core Date Scheduling System Monthly Fee  150 Solvinos - Beach Core Date Scheduling System Monthly Fee  150 Solvinos - Beach Core Date Scheduling System Monthly Fee  150 Solvinos - Beach Core Date Scheduling System Monthly Fee  150 Solvinos - Beach Core Date Scheduling Brogram  Verditoration for Bards Core Scheduling Brogram  Verditoration for Bards & Advent  Monthly Reducine Energency Guide  Walkhild (12 Amount at 559/month)  AnimaSShelverlies Standard Support  AnimaSShelverlies Standard Support  AnimaSShelverlies Workstation Licenses  American Legal for Isado Devisionment Gode  Buteleam Norman  Buteleam Solvine  Lower Monthly Solvine Solvine Solvine Solvine Solvine  Buteleam Solvine  Lower Monthly Solvine Solvine Solvine Solvine Solvine Solvine  Buteleam Solvine  Lower Monthly Solvine Solvine Solvine Solvine Solvine Solvine Solvine  Lower Monthly Solvine Solvine Solvine Solvine Solvine Solvine  Lower Monthly Solvine Solvine Solvine Solvine Solvine Solvine  100 - Health Security and Rah Assessment  100 - Health Security and		2 4 4 1 1 1 1 1 1 2 2 1 1 1 1 1 1 2 2 1	\$660 \$225 \$55 \$628 \$628 \$618 \$51,000 \$51,	\$450 \$450 \$220 \$120,320 \$126,830 \$216,8	2 4 12 1 1 1 1 1 1 1 2 2 1 1 1 1 1 2 2 1 1 1 1 1 2 2 1	\$660 \$225 \$55 \$55 \$628 \$618 \$51,095 \$51,0	\$4500 \$450 \$220 \$7,336 \$516,830 \$516,830 \$516,830 \$51,630 \$52,760 \$52,260 \$52,260 \$52,260 \$51,000	2 4 4 12 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$225 \$525 \$528 \$28,830 \$628 \$818 \$51,200	\$450 \$450 \$220 \$73.56 \$58,830 \$58,830 \$545,55 \$518 \$52,75 \$55,193 \$52,400 \$55,938 \$59,938 \$59,938 \$59,938 \$59,930 \$51,095 \$500 \$542,000 \$51,100 \$542,000 \$51,000 \$540,000 \$51,000 \$53,000 \$51,000 \$53,000 \$51,000 \$53,000 \$51,000 \$53,000 \$51,000
EMP D9   QT/.   UNIT COST   TOTAL REQUEST   QT/.   UNIT COST   Q	115-335   0   115-336   0   115-337   0   115-337   0   115-337   0   115-337   0   115-337   0   115-337   0   115-337   0   115-337   0   115-337   0   115-337   0   115-338   0   11	Suilding Services Welfness WMS MMS MMS MMS MMS MMS MMS MMS MMS MMS	Butesport subscription (NEW, for documenting fire investigations)  Butesport subscription (NEW, for documenting fire investigations)  Timetap secount for NEA Scheduling  Virsika Education Tracking & Scheduling System Monthly Fee  150 Solvinos - Beach Core Date Scheduling System Monthly Fee  150 Solvinos - Beach Core Date Scheduling System Monthly Fee  150 Solvinos - Beach Core Date Scheduling System Monthly Fee  150 Solvinos - Beach Core Date Scheduling System Monthly Fee  150 Solvinos - Beach Core Date Scheduling Brogram  Verditoration for Bards Core Scheduling Brogram  Verditoration for Bards & Advent  Monthly Reducine Energency Guide  Walkhild (12 Amount at 559/month)  AnimaSShelverlies Standard Support  AnimaSShelverlies Standard Support  AnimaSShelverlies Workstation Licenses  American Legal for Isado Devisionment Gode  Buteleam Norman  Buteleam Solvine  Lower Monthly Solvine Solvine Solvine Solvine Solvine  Buteleam Solvine  Lower Monthly Solvine Solvine Solvine Solvine Solvine Solvine  Buteleam Solvine  Lower Monthly Solvine Solvine Solvine Solvine Solvine Solvine Solvine  Lower Monthly Solvine Solvine Solvine Solvine Solvine Solvine  Lower Monthly Solvine Solvine Solvine Solvine Solvine Solvine  100 - Health Security and Rah Assessment  100 - Health Security and	100 miles (100 miles (	2 4 2 1 1 1 1 2 2 1 1 2 1 2 1 2 1 1 2 2 1 1 1 2 2 1 1 1 1 2 2 1	\$660 \$225 \$555 \$628 \$618 \$51,095	\$450 \$450 \$120 \$520 \$520 \$520 \$520 \$520 \$520 \$520 \$5	2 4 12 1 1 1 1 1 1 1 2 2 1 1 1 1 2 1 1 1 1	\$6600  \$225  \$555  \$528  \$5628  \$5628  \$5628  \$5628  \$5628  \$5628  \$51,095	\$450 \$1450 \$120 \$120 \$17,346 \$16,830 \$516,830 \$51,831 \$21,640 \$51,931 \$21,640 \$51,931 \$21,640 \$31,931 \$31,932	2 4 4 12 12 13 1 12 12 13 1 1 1 1 1 1 1 1 1 1	\$225 \$35 \$428 \$28,830 \$48,85 \$48,85 \$51,200 \$51,20	\$450 \$450 \$220 \$220 \$220 \$220 \$220 \$23,830 \$28,830 \$28,830 \$545 \$545 \$545 \$545 \$545 \$55,193 \$52,600 \$51,095 \$500 \$5450 \$5450 \$5450 \$5450 \$5450 \$5450 \$55,005 \$51,005 \$5450 \$55,005 \$51,005 \$51,005 \$5450 \$51,005 \$5450 \$51,005 \$5450 \$51,005 \$5450 \$51,005 \$51
TOTAL GENERAL FUND LEGAL PUBLICATIONS \$35,208 \$35,208 \$35,208	115-135   0   115-137   11	Suitiding Services Wellness MMS MMS MMS MMS MMS MMS MMS MMS MMS M	Minterport subscription (NEW, for documenting fire investigations)  Buckbeam Sofware  Timetap secount for MRA Scheduling  Verkie & Education Tracking & Scheduling  Spots Subrions - Betanbic Care Data Exchange (MDE)  505 Subrions - Brande (MDE)  507 Subrions - Brande (MDE)  507 Subrions - Brande (MDE)  507 Subrions - Brande (MDE)  508 Subrions - Brande (MDE)  509 Subrions - Brande (MDE)  509 Subrions - Brande (MDE)  500 Sub	NEW	2 4 4 12 1 1 1 1 2 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 1 1 2 2 1	\$660  \$225  \$555  \$562  \$562  \$518  \$51,00  \$5	\$450 \$450 \$120 \$520 \$520 \$520 \$520 \$520 \$520 \$520 \$5	2 4 12 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$660  \$225  \$555  \$528  \$5628  \$5618  \$51,095  \$	\$4500 \$4500 \$5200 \$5200 \$57,346 \$56,830 \$57,346 \$56,830 \$57,346 \$51,830 \$51,830 \$51,830 \$51,830 \$51,93	2 4 4 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$225 \$525 \$528 \$528 \$528,330 \$543,533 \$543,533 \$51,200 \$52,700 \$51,005 \$12,005 \$12,005 \$12,005 \$12,005 \$12,005 \$12,005 \$12,005 \$12,005 \$12,005 \$12,005 \$12,005 \$12,005 \$12,005 \$12,005 \$12,005 \$12,005 \$12,005 \$13	\$450 \$450 \$220 \$520 \$57,536 \$28,830 \$528,830 \$528,830 \$528,830 \$52,830 \$52,830 \$52,830 \$52,830 \$52,830 \$52,830 \$53,938 \$52,830 \$53,938
TOTAL COVERN CHIER TOTAL COVERNOR COVER	115-335 8 115-336 8 115-337 E 115-338 A 115-331 B 115-33	Suilding Services Welfness WMS MMS MMS MMS MMS MMS MMS MMS MMS MMS	Matterport subscription (NEW, for documenting fire investigations)  Butbleam Sofware  Timetap secount for MRA Scheduling  Virkin 6 Education Tracking & Scheduling System Monthly Fee  505 Selvinors Decrease like this Record Annual Subscription  505 Selvinors - Hand Care Data Enchange (RDE)  505 Selvinors - Hand Enchange (RDE)  506 Selvinors - Hand Enchange (RDE)  507 Selvinors - Hand Enchange (RDE)  508 Selvinors - Hand Enchange (RDE)  509 Selvinors - Hand Enchange (RDE)  509 Selvinors - Hand Enchange (RDE)  509 Selvinors - Hand Enchange (RDE)  500 Selvinors - Hand Enchan	NEW	2 4 4 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$660  \$225  \$525  \$528  \$528  \$528  \$528  \$528  \$5193  \$51,000  \$5	\$450 \$450 \$120 \$520 \$520 \$520 \$520 \$520 \$520 \$520 \$5	2 4 12 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$660  \$225  \$555  \$528  \$5628  \$5618  \$51,095  \$	\$4500 \$4500 \$5200 \$5200 \$57,346 \$56,830 \$57,346 \$56,830 \$57,346 \$51,830 \$51,830 \$51,830 \$51,830 \$51,93	2 4 4 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$225 \$525 \$528 \$528 \$528,330 \$543,533 \$543,533 \$51,200 \$52,700 \$51,005 \$12,005 \$12,005 \$12,005 \$12,005 \$12,005 \$12,005 \$12,005 \$12,005 \$12,005 \$12,005 \$12,005 \$12,005 \$12,005 \$12,005 \$12,005 \$12,005 \$12,005 \$13	\$450 \$450 \$220 \$520 \$57,356 \$28,830 \$528,830 \$528,830 \$528,830 \$527,556 \$527,556 \$527,556 \$529,930 \$53,350 \$53,930 \$53,350 \$53,930 \$53,350 \$53,930 \$53,350 \$53,930 \$53,500 \$53
TOTAL GENERAL FUND TECHNOLOGY REQUESTS \$4,095,211	115-335 8 115-336 8 115-337 E 115-338 A 115-331 B 115-33	Suilding Services Welfness WMS MMS MMS MMS MMS MMS MMS MMS MMS MMS	Butesport subscription (NEW, for documenting fire investigations)  Butesport subscription (NEW, for documenting fire investigations)  Timesp secount for MIA Scheduling  Virsins Education Tracking & Scheduling System Monthly Fee  595 Selvions - Education (Scheduling System Monthly Fee  595 Selvions - Education (Scheduling System Monthly Fee  595 Selvions - Education (Scheduling System Monthly Fee  595 Selvions - Hand Care State Scheduling  EDS Selvions - Hand State State Scheduling  EDS Selvions - Hand Selvions Intenses  Buteleam Scheduling  EDS Selvions - Hand Selvions Intenses  Buteleam Scheduling  EDS Selvions - Hand Selvions - Scheduling  EDS Selvions - Hand Hand Selvions - Scheduling  EDS Selvions - Hand Selvions - Scheduling  EDS Selvion	NEW	2 4 4 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$660  \$225  \$525  \$528  \$528  \$528  \$528  \$528  \$5193  \$51,000  \$5	\$450 \$450 \$220 \$52,536 \$25,830 \$25,830 \$51,939 \$52,840 \$53,938 \$51,005	2 4 12 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$660  \$225  \$525  \$555  \$628  \$5628  \$5628  \$5639  \$51,005  \$51,00	\$450 \$1450 \$210 \$210 \$17,316 \$16,830 \$516,830 \$516,830 \$516,830 \$516,830 \$516,830 \$51,933 \$216 \$51,933 \$216 \$51,935 \$51,935 \$510,	2 2 4 4 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$225   \$225   \$55   \$528   \$528   \$528   \$528   \$528   \$528   \$528   \$528   \$528   \$528   \$528   \$528   \$528   \$528   \$528   \$528   \$528   \$528   \$529   \$52	\$450 \$450 \$220 \$220 \$220 \$220 \$220 \$23,830 \$28,830 \$28,830 \$51,55 \$51,55 \$51,55 \$51,55 \$51,55 \$50,55 \$51,55
	115-335 8 115-336 8 115-337 E 115-338 A 115-331 B 115-33	Suilding Services Welfness WMS MMS MMS MMS MMS MMS MMS MMS MMS MMS	Butesport subscription (NEW, for documenting fire investigations)  Butesport subscription (NEW, for documenting fire investigations)  Timesp secount for MIA Scheduling  Virsins Education Tracking & Scheduling System Monthly Fee  595 Selvions - Education (Scheduling System Monthly Fee  595 Selvions - Education (Scheduling System Monthly Fee  595 Selvions - Education (Scheduling System Monthly Fee  595 Selvions - Hand Care State Scheduling  EDS Selvions - Hand State State Scheduling  EDS Selvions - Hand Selvions Intenses  Buteleam Scheduling  EDS Selvions - Hand Selvions Intenses  Buteleam Scheduling  EDS Selvions - Hand Selvions - Scheduling  EDS Selvions - Hand Hand Selvions - Scheduling  EDS Selvions - Hand Selvions - Scheduling  EDS Selvion	NEW	2 4 4 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$660  \$225  \$525  \$528  \$528  \$528  \$528  \$528  \$5193  \$51,000  \$5	\$450 \$450 \$220 \$52,536 \$25,830 \$25,830 \$51,939 \$52,840 \$53,938 \$51,005	2 4 12 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$660  \$225  \$525  \$555  \$628  \$5628  \$5628  \$5639  \$51,005  \$51,00	\$450 \$1450 \$210 \$210 \$17,316 \$16,830 \$516,830 \$516,830 \$516,830 \$516,830 \$516,830 \$51,933 \$216 \$51,933 \$216 \$51,935 \$51,935 \$510,	2 2 4 4 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$225   \$225   \$55   \$528   \$528   \$528   \$528   \$528   \$528   \$528   \$528   \$528   \$528   \$528   \$528   \$528   \$528   \$528   \$528   \$528   \$528   \$529   \$52	\$450 \$450 \$220 \$220 \$220 \$220 \$220 \$23,830 \$28,830 \$28,830 \$51,55 \$51,55 \$51,55 \$51,55 \$51,55 \$50,55 \$51,55
	115-335 8 115-336 8 115-337 E 115-338 A 115-331 B 115-33	Suilding Services Welfness WMS MMS MMS MMS MMS MMS MMS MMS MMS MMS	Butesport subscription (NEW, for documenting fire investigations)  Butesport subscription (NEW, for documenting fire investigations)  Timetap secount for MIA Scheduling  Virsina Education Tracking & Scheduling System Monthly Fee  150 Solutions - Best Care State Scheduling System Monthly Fee  150 Solutions - Best Care State Suchange (NDC)  150 Solutions - Best Care State Suchange (NDC)  150 Solutions - State Care State Stat	NEW	2 4 4 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$660  \$225  \$525  \$555  \$528  \$56,830  \$625  \$51,93  \$51,095  \$51,	\$450 \$450 \$220 \$52,536 \$25,830 \$25,830 \$52,830 \$53,830 \$53,830 \$53,830 \$53,830 \$53,830 \$53,830 \$53,830 \$53,830	2 4 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$6600  \$225 \$555 \$528 \$528,830 \$52,830 \$51,005	\$450 \$1450 \$210 \$216,830 \$516,830 \$516,830 \$516,830 \$516,830 \$516,830 \$516,830 \$516,830 \$516,830 \$516,830 \$512,930 \$512,930 \$513,930 \$51,93	2 2 4 4 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$225 \$225 \$225 \$255 \$226 \$226 \$226 \$225 \$225	\$450 \$450 \$220 \$220 \$220 \$220 \$220 \$23,830 \$28,830 \$28,830 \$51,83 \$51,83 \$51,83 \$52,86 \$52,60 \$53,350 \$54,000 \$53,350 \$54,000

Section 1	SESSION	CLERK OF CO	URTS	500/659							Secretary Man	en Verster states
CONTRACTED TECHNOLOGY SERVICES (115421-539000)												
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW	381200	Total Acres	RTS BUDGET	100000000	LERK OF COU			MANAGER P	
	Clerk of Courts	Juny Commander Juny Selection Software Annual Maintenance	EMP EXP	QTY.	UNIT COST \$4,695	TOTAL REQUEST \$4,695	QTY.	S4.695	TOTAL REQUEST \$4,695	QTY.	S4,695	TOTAL PROPOSE \$4,695
5,625,235		TOTAL CLERK OF COURTS CONTRACTED TECHNOLOGY SERVICES		14,000	34,033	\$4,695	8496	,4,055	\$4,695	3,300	34,695	\$4,695
		TOTAL CLERK OF COURTS TECHNOLOGY REQUESTS		1600		\$4,695	12053		\$4,695	SHEE		\$4,695
		DSS CONTRACTOR OF THE CONTRACT					5					
5050		NON-CAPITAL TECHNOLOGY	(115531-	52620			树类			10,550	(F/27)	
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	QTY.	UNIT COST		OTY.	UNIT COST	NDED (Level 1) TOTAL REQUEST	QTY.	UNIT COST	OSED (Level 2) TOTAL PROPOSE
115531	The second secon	Misc. Connectivity Items (USB & HDMI Cables, Hard Drives, Thumb Drives, Etc.)	-	1	\$5,000	\$5,000	1	\$5,000	\$5,000	1	\$5,000	\$5,000
115531	DSS	Desktop phones for new employees TOTAL DSS NON-CAPITAL TECHNOLOGY	×	6	\$150	5900	6	\$150	\$900	4	\$150	\$600
TOTAL DSS NON-CAPITAL TECHNOLOGY         \$5,900         \$5,900         \$5,900           NON-EXPENDABLE TECHNOLOGY (115531-526020-5531)												
ORG			NEW	1-5260	DSS - ORIGIN	AL REQUEST	DS	S - RECOMME	NDED (Level 1)	MA	NAGER PROP	OSED (Level 2)
NUMBER	li.	DESCRIPTION OF EQUIPMENT	EMP EXP	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSE
115531 115531		ZVC-860 setup for U Hall Conference Room - (Zoom room setup) Info Inc. Posifiex Mercuny 21* Portrait Kiosk (iiReception Kiosk Hardware)	SECTION AND ADDRESS.	2	\$5,000 \$2,800	\$5,000 \$5,600	1 2	\$5,000	\$5,000 \$5,600	2	\$5,000 \$2,800	\$5,000 \$5,600
115531 115531		Laptop Setup - Replacement for Retiree Purchases (laptop, monitors, docks, keyboard & mouse) Maintenance on IT Equipment out of warranty, printers & scanners	251500 2711512	5	\$4,000 \$3,750	\$20,000 \$15,000	5	\$4,000 \$3,750	\$20,000 \$15,000	5	\$4,000 \$3,750	\$20,000 \$15,000
115531 115531	OSS	New Emp - Laptop Setup (laptop, monitors, docks, keyboard & mouse)  Southern Alarm Additional Camera	x	6	\$4,000 \$1,775	\$24,000	6	\$4,000	524,000	4	\$4,000	\$16,000
115531	OSS	Southern Alarm Camera Replacement	107910	1	\$1,035	\$1,775 \$1,035	1	\$1,775 \$1,035	\$1,775 \$1,035	1	\$1,775 \$1,035	\$1,775 \$1,035
115531 115531		Yealink A20 setups for A152, K&L, G hall & A160 Yealink A30 setups for A140, C104, and B217 (Zoom room setup)	20 A 20	3	\$2,000 \$3,000	\$8,000	3	\$2,000	\$9,000	3	\$2,000 \$3,000	\$8,000
		TOTAL DSS NON-EXPENDABLE TECHNOLOGY		HARRY	Section .	\$89,410	Heli		\$89,410			\$81,410
SANSARA		CONTRACTED SERVICES [13	T.E. DOGS.	9000-5	531) DSS - ORIGINA	AL REQUEST		- RECOURSE	NDED (Level 1)	1	NACES BRAN	OSED (Level 2)
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	(BANKS BAKK)	TOTAL PROPOSEI
115531		Adobe Acrobat Pro Licenses (Renewal)	200500 200500	15	\$100	\$1,500	15	\$100	\$1,500	15	\$100	\$1,500
115531 115531		Docvault (Licensing Subscription) Laserfiche (One Source) Support - from MCCI	555.E53	1	\$650 \$32,950	\$650 \$32,950	1	\$650 \$32,950	\$650 \$32,950	1	\$650 \$32,950	\$650 \$32,950
115531 115531	DSS	Maximus Corels Software Support (1st line of state estimates) MS Server Licenses (Enterprise Agreement)	Hites	1	\$2,685 \$10,000	\$2,685 \$10,000	1	\$2,685 \$10,000	\$2,685 \$10,000	1	\$2,685 \$10,000	52,685 510,000
115531	DSS	New Emp - Office 365, Hosted Exchange E-mail, Office Plus, One Drive (E.A.)	X	6	\$300	\$1,800	6	\$300	51,800	4	\$300	\$1,200
115531 115531	OSS	New Emp - OKTA (multifactor authentication) New Emp - Sophos Ex (Protection)	X	6	\$72 \$46	\$432 \$276	6	572 \$46	\$432 \$276	4	\$72 \$46	\$288 \$184
115531 115531		New Emp - Zoom Phone Licensing Office 365, Hosted Exchange E-mail, Office Rus, One Drive (E.A.)	×	209	\$210 \$300	\$1,260 \$62,700	6 209	\$210 \$300	\$1,260 \$62,700	209	\$210 \$300	\$840 \$62,700
115531 115531		ORTA (multifactor authentication) ShareFile	\$50000	202	\$72 \$3,350	\$14,544 \$3,350	202	\$72 \$3,350	\$14,544 \$3,350	202	\$72 \$3,350	\$14,544 \$3,350
	DSS	Sophos ER (Protection)  VPIts for Work-From-Home		221	\$46	\$10,166	221	\$46	\$10,166	221	\$46	\$10,166
115531	DSS	Zoom Phone Licensing	227000	35 202	\$100 \$210	\$3,500 \$42,420	35 202	\$100 \$210	\$3,500 \$42,420	35 202	\$100 \$210	\$3,500 \$42,420
115531	DSS	Zoom Room Conferencing Licenses TOTAL DSS CONTRACTED SERVICES TECHNOLOGY		8	\$300	\$2,400 \$190,633	8	\$300	\$2,400 \$190,633	8	\$300	\$2,400 \$189,377
100000000	The Law State of the Asia	TELEPHONE & COMMUNICATION	e lasees		00 55341	Vancous de la company	ACCUPATION OF					
ORG	DEPARTMENT		NEW		SS - ORIGINA	L REQUEST	DSS	- RECOMME	IOED (Level 1)	MAN	IAGER PROPO	SED (Level 2)
NUMBER 115531	5550000000	DESCRIPTION OF EQUIPMENT	EMP EXP	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	DESCRIPTION STATES	TOTAL PROPOSED
115531		Hot Spots for SW Fieldwork (@10/mo) M.F. Service (@40/mo)	SERVERS:	60	\$120 \$480	\$7,200 \$2,400	5	\$120 \$480	\$7,200 \$2,400	60 5	\$120 \$480	\$7,200
			285003000	5	3400					Children of Street,	5480	\$2,400
		TOTAL DSS CONTRACTED TECHNOLOGY SERVICES		HI S H	(MESS/CENT	\$9,600	(CSUDE)		\$9,600		5480	\$9,600
		TOTAL DSS CONTRACTED TECHNOLOGY SERVICES  TOTAL DSS TECHNOLOGY REQUESTS	Carrie	# 5 E	7.00	\$9,600 \$295,543			\$9,600 \$295,543		5480	
		TOTAL DSS TECHNOLOGY REQUESTS	ESERVE								5480	\$9,600
		TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION F	subsections for	1000							5480	\$9,600
		TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION F  TECHNOLOGY (2554)	17-52620	1)			REVA	L RESERVE - R			MANAGER PR	\$9,600
ORG NUMBER	DEPARTMENT	TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION F	subsections for	1)		\$295,543	REVA QTY.	L RESERVE - R UNIT COST	\$295,543		MANAGER PR	\$9,600
ORG NUMBER 255417   255417	Revaluation Reserve Revaluation Reserve	TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION F  TECHNOLOGY (2554  DESCRIPTION OF EQUIPMENT  Anist Analysics for Assessors (Farragus) - Denail Tas Software  Farragus Maintenance and Support fees for LE CAMA	17-52620 NEW	O1)	RESERVE - OR	\$295,543	50% S-20% F	Sections	\$295,543		MANAGER PR	\$9,600 \$285,987
ORG NUMBER 255417 1 255417 1 255417 1	Revaluation Reserve Revaluation Reserve Revaluation Reserve	TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION F TECHNOLOGY (2554) DESCRIPTION OF EQUIPMENT Anist Analysis for Assessor (Parragul) - Denail Tax Software Farragul Malineannes and Suppost Fees for LE CAMA Farragul NOTES Cod Service Annual Fee	17-52620 NEW	O1) REVAL	RESERVE - OR UNIT COST \$18,000 \$58,300 \$107,500	\$295,543  IGINAL REQUEST  TOTAL REQUEST  518,000  558,300  5107,500	QTY. 1 1	UNIT COST \$18,000 \$58,300 \$107,500	\$295,543  ECOMMENDED  TOTAL REQUEST  518,000  558,300  5107,500	qrr.	MANAGER PR UNIT COST \$18,000	\$9,600 \$285,987 OPOSED TOTAL PROPOSEB \$18,000
ORG NUMBER 255417 1 255417 2 255417 2	Revaluation Reserve Revaluation Reserve Revaluation Reserve Revaluation Reserve	TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION F  TECHNOLOGY (2554  DESCRIPTION OF EQUIPMENT  Anist Analysics for Assessors (Farragus) - Denail Tas Software  Farragus Maintenance and Support fees for LE CAMA	17-52620 NEW	REVAL	RESERVE - OR UNIT COST \$18,000 \$58,300	\$295,543  GONAL REQUEST  TOTAL REQUEST  \$18,000  \$107,500  \$28,000  \$317,750	QTY.  1 1 1 1	UNIT COST \$18,000 \$58,300	\$295,543  ECOMMENDED TOTAL REQUEST 518,000 558,300 5107,500 528,000 531,750	QTY. 1 1 1	MANAGER PR UNIT COST \$18,000 \$58,300 \$107,500	\$9,600 \$285,987 OPOSED TOTAL PROPOSED \$18,000 \$58,300 \$107,500 \$28,000 \$31,750
ORG NUMBER 255417 1 255417 2 255417 2	Revaluation Reserve Revaluation Reserve Revaluation Reserve Revaluation Reserve	TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION F TECHNOLOGY (2554  DESCRIPTION OF EQUIPMENT  Anist Analysis for Assessors (Farmput) - Densil Tax Software Farmput Ministrance and Support fees for UL CAMA Farmput MINIST Cool Service Annual Fee Penometry Charge Foder Spatisks Annual Lecruse  TOTAL REVAL RESERVE TECHNOLOGY	17-52620 NEW	REVAL	RESERVE - OR UNIT COST 518,000 558,300 5107,500 528,000	\$295,543 IGINAL REQUEST TOTAL REQUEST 518,000 558,300 5107,500 528,000 531,750 \$243,550	QTY.  1 1 1 1	UNIT COST \$18,000 \$58,300 \$107,500 \$28,000	\$295,543 ECOMMENDED TOTAL REQUEST 518,000 558,300 5107,500 528,000 531,750 \$243,550	QTY. 1 1 1	MANAGER PR UNIT COST \$18,000 \$58,750 \$107,500 \$28,000	\$9,600 \$285,987 OPOSED TOTAL PROPOSEB \$18,000 \$58,300 \$107,500 \$28,000 \$31,750 \$243,550
ORG NUMBER 255417 1 255417 2 255417 2	Revaluation Reserve Revaluation Reserve Revaluation Reserve Revaluation Reserve	TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION F TECHNOLOGY (2554  DESCRIPTION OF EQUIPMENT  Anist Analysics for Assessors (Farragus) - Denail Tas Software Farragus Maintenance and Suppost Fees for LE CAMA Farragus MCRIS Cool Services Annual Fee Personent, Charge Finder Personent, Charge Finder Personent, Charge Finder	17-52620 NEW	REVAL	RESERVE - OR UNIT COST 518,000 558,300 5107,500 528,000	\$295,543  GONAL REQUEST  TOTAL REQUEST  \$18,000  \$107,500  \$28,000  \$317,750	QTY.  1 1 1 1	UNIT COST \$18,000 \$58,300 \$107,500 \$28,000	\$295,543  ECOMMENDED TOTAL REQUEST 518,000 558,300 5107,500 528,000 531,750	QTY. 1 1 1	MANAGER PR UNIT COST \$18,000 \$58,750 \$107,500 \$28,000	\$9,600 \$285,987 OPOSED TOTAL PROPOSED \$18,000 \$58,300 \$107,500 \$28,000 \$31,750
ORG NUMBER 255417 1 255417 2 255417 2	Revaluation Reserve Revaluation Reserve Revaluation Reserve Revaluation Reserve	TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION F TECHNOLOGY (2554  DESCRIPTION OF EQUIPMENT  Anist Analysis for Assessors (Farmput) - Densil Tax Software Farmput Ministrance and Support fees for UL CAMA Farmput MINIST Cool Service Annual Fee Penometry Charge Foder Spatisks Annual Lecruse  TOTAL REVAL RESERVE TECHNOLOGY	17-52620 NEW	REVAL	RESERVE - OR UNIT COST 518,000 558,300 5107,500 528,000	\$295,543 IGINAL REQUEST TOTAL REQUEST 518,000 558,300 5107,500 528,000 531,750 \$243,550	QTY.  1 1 1 1	UNIT COST \$18,000 \$58,300 \$107,500 \$28,000	\$295,543 ECOMMENDED TOTAL REQUEST 518,000 558,300 5107,500 528,000 531,750 \$243,550	QTY. 1 1 1	MANAGER PR UNIT COST \$18,000 \$58,750 \$107,500 \$28,000	\$9,600 \$285,987 OPOSED TOTAL PROPOSEB \$18,000 \$58,300 \$107,500 \$28,000 \$31,750 \$243,550
ORG NUMBER 255417 1 255417 2 255417 2	Revaluation Reserve Revaluation Reserve Revaluation Reserve Revaluation Reserve	TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION F TECHNOLOGY (2554  DESCRIPTION OF EQUIPMENT  Anist Analysis for Assessors (Farmput) - Densil Tax Software Farmput Ministrance and Support fees for UL CAMA Farmput MINIST Cool Service Annual Fee Penometry Charge Foder Spatisks Annual Lecruse  TOTAL REVAL RESERVE TECHNOLOGY	17-52620 NEW	REVAL	RESERVE - OR UNIT COST 518,000 558,300 5107,500 528,000	\$295,543 IGINAL REQUEST TOTAL REQUEST 518,000 558,300 5107,500 528,000 531,750 \$243,550	QTY.  1 1 1 1	UNIT COST \$18,000 \$58,300 \$107,500 \$28,000	\$295,543 ECOMMENDED TOTAL REQUEST 518,000 558,300 5107,500 528,000 531,750 \$243,550	QTY.  1 1 1 1	MANAGER PR UNIT COST \$18,000 \$58,750 \$107,500 \$28,000	\$9,600 \$285,987 OPOSED TOTAL PROPOSEB \$18,000 \$58,300 \$107,500 \$28,000 \$31,750 \$243,550
ORG NUMBER 255417 1 255417 1 255417 1 255417 1	Revaluation Reserve Revaluation Reserve Revaluation Reserve Revaluation Reserve	TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION F  TECHNOLOGY (2554)  DESCRIPTION OF EQUIPMENT  Arist Analytics for Assessor (Farragud) - Denail Tax Software  Farragud Malintenance and Support fees for IS CAMA  Farragud Marintenance and Support fees for IS CAMA  Formation of CAMA  TOTAL REVAL RESERVE REQUESTS	17-52620 NEW EMP EXP	21) REVAL QTY. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	RESERVE - OR UNIT COST 518,000 5107,500 528,000 531,750	\$295,543  IGHAL REQUEST TOTAL REQUEST \$18,000 \$10,7500 \$23,000 \$11,750 \$243,550 \$243,550	QTV. 1 1 1 1 1 1 1	UNIT COST \$18,000 558,300 \$107,500 \$28,000 \$31,750	\$295,543 ECOMMENDED TOTAL REQUEST \$18,000 \$513,000 \$213,000 \$31,750 \$243,550 \$243,550	017. 1 1 1 1 1	MANAGER PR UNIT COST 518,000 538,300 5107,500 528,000 531,750	\$9,600 \$285,987 FORLER PROPOSED \$11,000 \$51,750 \$22,000 \$21,750 \$24,550 \$24,550 \$243,550
ORG NUMBER 255417 1 255417 2 255417 2	Revaluation Reserve Revaluation Reserve Revaluation Reserve Revaluation Reserve	TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION F TECHNOLOGY (2554)  DESCRIPTION OF EQUIPMENT  Arist Analysis for Assessor (Farragus) - Denail Tax Software Farragus MOTE Cool Berviers Annual Fee Personent Change Roder  Spatialest Annual Leense TOTAL REVAL RESERVE TECHNOLOGY  TOTAL REVAL RESERVE REQUESTS	17-52620 NEW - EMP EXP	21) REVAL QTY. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	RESERVE - OR UNIT COST 518,000 5107,500 528,000 531,750 531,750	\$295,543  IGHAL REQUEST TOTAL REQUEST \$18,000 \$10,7500 \$23,000 \$11,750 \$243,550 \$243,550	QTV. 1 1 1 1 1 1 1	UNIT COST \$18,000 \$58,300 \$107,500 \$28,000	\$295,543 ECOMMENDED TOTAL REQUEST \$18,000 \$513,000 \$213,000 \$31,750 \$243,550 \$243,550	017. 1 1 1 1 1	MANAGER PR UNIT COST  \$18,000  \$58,300  \$28,000  \$31,750  \$31,750	\$9,600 \$285,987 FORLER PROPOSED \$11,000 \$51,750 \$22,000 \$21,750 \$24,550 \$24,550 \$243,550
ORG NUMBER 255417 1 255417 1 255417 1 255417 1 255417 1	Revaluation Reserve DEPARTMENT	TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION F TECHNOLOGY (2554  DESCRIPTION OF EQUIPMENT  Anist Analysis for Assessors (Farrague) - Densit Tas Software Farragus Maintenance and Support feet for UL CAMA TOTAL REVAL RESERVE TECHNOLOGY  TOTAL REVAL RESERVE REQUESTS  E911  TECHNOLOGY (2854  DESCRIPTION OF EQUIPMENT Evented Recorder Annual Maintenance	17-52620 NEW EMP EXP	PI) REVAL  QTY.  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	RESERVE - OR UNIT COST  518,000 528,000 528,000 531,750  111 - ORIGINAL UNIT COST 511,950	\$295,543  IGHAL REQUEST TOTAL REQUEST \$18,000 \$107,000 \$11,700 \$214,050 \$214,050 \$2243,550  L REQUEST TOTAL REQUEST TOTAL REQUEST TOTAL REQUEST \$12,020	QW. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	UNIT COST \$18,000 \$58,300 \$107,500 \$28,000 \$31,750 \$31,750 UNIT COST \$11,920	\$295,543  COMMENDED  TOTAL REQUEST  \$18,000  \$38,300  \$107,500  \$21,000  \$21,000  \$21,000  \$21,000  \$21,000  \$21,000  \$21,000  \$21,000  \$21,000  \$21,000  \$21,000  \$21,000  \$21,000  \$21,000  MCHOCD  TOTAL REQUEST  \$11,200	QTV. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PR 518,000 558,300 528,000 528,000 533,750  MANAGER PR UNIT COST 512,920	\$2,600 \$285,987  OPOSED  TOTAL PROPOSED \$11,000 \$511,750 \$214,550 \$243,550  \$243,550  OPOSED  OPOSED  OPOSED  S12,920
ORG 2355417 1 2355417 1 255417 1 255417 1 255417 1 255417 1 255417 1 255417 2 255417 1 2 255417 1 2 255417 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Revaluation Reserve	TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION F TECHNOLOGY (2554  DESCRIPTION OF EQUIPMENT  Anist Analysis for Assessors (Farmput) - Denail Tax Software Farmput Ministrance and Support fees for LE CAMA Farmput Ministrance TOTAL REVAL RESERVE TECHNOLOGY  TOTAL REVAL RESERVE REQUESTS  F911  TECHNOLOGY (2854  DESCRIPTION OF EQUIPMENT  Eventide Recorder Annual Maintenance Normal Maintenance 311 Perion PosetPhone Teal Reporter Pe	17-52620 NEW EMP EXP	21) REVAL 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	RESERVE - OR UNIT COST 518,300 5107,500 528,000 531,750 UNIT COST 512,920 536,000 5222,367	\$295,543  GGHAL REQUEST  TOTAL REQUEST  \$18,000  \$107,500  \$21,000  \$21,000  \$21,000  \$21,000  \$21,000  \$21,750  \$243,550  LREQUEST  TOTAL REQUEST  TOTAL REQUEST  \$11,290  \$12,000  \$21,000  \$2	QTV.  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	UNIT COST 518,000 558,300 5107,500 528,000 531,750 531,750 UNIT COST 512,920 536,000 522,367	\$295,543  COMMENDED  TOTAL REQUEST  \$18,000  \$38,300  \$107,500  \$28,000  \$31,750  \$243,550  MURICID  TOTAL REQUEST  TOTAL REQUEST  \$11,290  \$12,200  \$12,200  \$12,200	QTV.	MANAGER PR UNIT COST  \$18,000 \$518,500 \$218,000 \$228,000 \$331,750  MANAGER PR UNIT COST  \$11,920 \$34,000 \$32,2,367	\$9,600 \$285,987  OPOSED  TOTAL PROPOSED \$11,000 \$511,700 \$511,700 \$243,550  OPOSED  OPOSED  OPOSED  OPOSED  S11,700 \$243,550  OPOSED  S243,550  S243,550  OPOSED  S22,000 S32,000 S32,000 S32,000 S32,000 S32,000 S32,000
ORG 255417   1 255417   2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Revaluation Reserve	TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION F TECHNOLOGY (2554  DESCRIPTION OF EQUIPMENT  Anist Analyses for Assessions (Farragus) - Denail Tax Software Farragus (MSTS Cook Services Annual Fee Personners Charge Forder Spatialists Annual Learne TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS  FEED TOTAL REVAL RESERVE REQUESTS	17-52620 NEW EMP EXP	(P)	RESERVE - OR UNIT COST 518,000 558,300 5107,500 528,000 5331,750 11 - ORIGINA UNIT COST 512,920 536,000 522,367 52,300	\$295,543  GGHAL REQUEST  TOTAL REQUEST  \$18,000  \$181,000  \$107,500  \$21,000  \$21,000  \$21,000  \$21,000  \$21,750  \$243,550  \$243,550  \$243,550  \$223,67  \$11,290  \$10,000  \$21	QTV.  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	UNIT COST \$18,000 \$58,300 \$107,500 \$28,000 \$31,750 \$31,750 UNIT COST \$12,920 \$36,000 \$22,367 \$2,300 \$32,300	\$295,543  ECOMMENDED  TOTAL REQUEST  \$18,000  \$183,000  \$21,000  \$	QTV.	MANAGER PR UNIT COST  \$18,000 \$518,500 \$518,500 \$528,000 \$521,750  MANAGER PR UNIT COST  \$11,920 \$36,000 \$522,367 \$22,300 \$550	\$9,600 \$285,987  \$285,987  FOR A PROPOSED  \$11,000 \$511,000 \$511,7
ORG 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255411 /	Revaluation Reserve	TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION F TECHNOLOGY (2554  DESCRIPTION OF EQUIPMENT  Anist Analysis for Assessions (Farragus) - Denail Tax Software Farragus (MSTS Cook Services Annual Fee Personners Charge Roder Spatials Annual Leense TOTAL REVAL RESERVE TECHNOLOGY TOTAL REVAL RESERVE REQUESTS  FEET OF TOTAL REVAL RESERVE REQUESTS  TECHNOLOGY (2854  DESCRIPTION OF EQUIPMENT  Eventide Recorder Annual Maintenance Nation Maintenance-011 Person Possestional Cook Services Annual Maintenance Replace (AD comparer workstations per state replacement guidelines Replace (AD comparer workstations per state replacement guidelines Replace (AD comparer workstations per state replacement guidelines Replace (AD) annual Maintenance Replace (AD) comparer workstations per state replacement guidelines Replace (AD) comparer workstations per state replacement guidelines Replace (AD) annual Maintenance Replace (AD) comparer workstations per state replacement guidelines Replace (AD) annual Maintenance	17-52620 NEW EMP EXP	D1) REVAL QTV.  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	RESERVE - OR UNIT COST 518,000 558,300 5107,500 528,000 531,750 511,750 511,750 511,750 511,750 511,750 511,750 511,750 511,750 511,750	\$295,543  KGRAL REQUEST  TOTAL REQUEST  \$18,000  \$58,300  \$107,500  \$21,000  \$21,000  \$21,000  \$21,750  \$243,550  LEQUEST  TOTAL REQUEST  TOTAL REQUEST  TOTAL REQUEST  \$12,200  \$10,000  \$22,300  \$22,307  \$22,307  \$22,307  \$23,500  \$23,50	QIV. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	UNIT COST \$18,000 \$58,300 \$107,500 \$28,000 \$31,750 \$31,750 UNIT COST \$12,920 \$356,000 \$22,367 \$2,300 \$51,500 \$356,000	\$295,543  COMMARRIDED  TOTAL REQUEST  \$18,000  \$58,300  \$28,000  \$31,750  \$243,550  \$243,550  \$243,550  \$12,207  TOTAL REQUEST  \$12,200  \$16,000  \$22,000  \$15,000  \$	QTV.  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PR UNIT COST  \$18,000 \$518,500 \$518,500 \$528,000 \$521,750  MANAGER PR UNIT COST  \$11,2920 \$34,000 \$22,367 \$23,000 \$550 \$550 \$550 \$550 \$550 \$550	\$9,600 \$285,987 \$285,987  OPOSED  OPOSED  S11,000 \$513,000 \$517,500 \$513,750 \$513,750 \$513,750 \$513,750 \$513,750 \$513,750 \$513,750 \$514,950 \$514,950 \$514,950 \$514,950 \$514,950 \$514,950 \$514,950 \$514,950 \$514,950 \$514,950
ORG 235417 1 255417 1 255417 1 255417 1 255417 1 255417 1 255417 1 255417 1 255417 1 255417 1 255411 2 255411 2 255411 2 255411 2 255411 2 255411 2 255411 2 255411 2 2 255411 2 2 255411 2 2 255411 2 2 255411 2 2 255411 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Revaluation Reserve	TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION F TECHNOLOGY (2554)  DESCRIPTION OF EQUIPMENT  Arist Analytics for Assessor (Farrague) - Denail Tax Software Farrague MOTE Code Ferviers Annual Fee Personent Change Roder Spatial Annual Censes TOTAL REVAL RESERVE TECHNOLOGY  TOTAL REVAL RESERVE REQUESTS  DESCRIPTION OF EQUIPMENT  TECHNOLOGY (2854)  DESCRIPTION OF EQUIPMENT  TECHNOLOGY (2854)  Replace Recorder Annual Maintenance Notatin Maintenance 311 Portion PowerPhone Tetal Response Protected Annual Maintenance Replace (Assent) Annual	17-52620 NEW EMP EXP	REVAL 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	RESERVE - OR UNIT COST \$18,000 \$58,300 \$107,500 \$228,000 \$31,750 \$11,000 \$31,750 \$12,200 \$35,000 \$22,367 \$22,367 \$22,367 \$23,500 \$53,0	\$295,543  KEHAL REQUEST TOTAL REQUEST \$18,000 \$58,300 \$107,500 \$107,500 \$243,550  \$243,550  \$243,550  \$243,550  \$243,550	QIV. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	UNIT COST \$18,000 \$58,300 \$107,500 \$28,000 \$31,750 \$31,750 UNIT COST \$12,920 \$36,000 \$22,360 \$22,360 \$35,000	\$295,543  ECOMMENDED  TOTAL REQUEST \$18,000 \$58,300 \$107,500 \$107,500 \$243,550  \$243,550  \$243,550  MUDDED  TOTAL REQUEST \$11,290 \$156,000 \$22,367 \$22,367 \$22,367 \$22,367 \$22,367	qrv.  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PR UNIT COST \$18,000 \$58,300 \$5107,500 \$228,000 \$331,750  MANAGER PR UNIT COST \$12,200 \$32,467 \$22,367 \$22,367 \$53,500	\$9,600 \$285,987  \$285,987  OPOSED  OPOSED  S18,000 \$51,000 \$53,300 \$5107,500 \$5107,500 \$528,000 \$531,750 \$243,550  \$707,000 \$707,
ORG 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255411 /	Revaluation Reserve	TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION F  TECHNOLOGY (2554)  DESCRIPTION OF EQUIPMENT  Arist Analysis for Assessor (Farmend) - Denail Tas Software  Farmend Militerances and Support fees for 18 CAMA  Farmend Militerance and Support fees  Forting Total Reval Reserve Technology  TOTAL REVAL RESERVE REQUESTS  TOTAL REVAL RESERVE REQUESTS  Establish Annual Views of 18 CAMA  TECHNOLOGY (2854)  DESCRIPTION OF EQUIPMENT  Eventide Recorder Annual Militerance  Nation Militerance-1911 Portion  PowerPhone Total Response Proteod Innual Militerance  Replace (200 complete we whetstaking a retale replacement good effices  Replace (19 Complete we whetstaking a retale replacement good effices  Replace (19 Complete we whetstaking a retale replacement good effices  Replace (19 Complete we whetstaking a retale replacement good effices  Replace (19 Complete we whetstaking a retale replacement good effices  Replace (19 Complete a Militerance)  Replace (10 Complete a Post of 18 Complete per state  Replace (10 Complete a Post of 18 Complete per state  Replace (10 Complete a Militerance)  Replace (10 Complete a Militeran	17-52620 NEW EMP EXP	D1) REVAL QTV.  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	RESERVE - OR UNIT COST 518,000 558,300 5107,500 528,000 531,750 511,750 511,750 511,750 511,750 511,750 511,750 511,750 511,750 511,750	\$295,543  \$CHALREQUEST  TOTAL REQUEST  \$18,000	QIV. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	UNIT COST \$18,000 \$58,300 \$107,500 \$28,000 \$31,750 \$31,750 UNIT COST \$12,920 \$356,000 \$22,367 \$2,300 \$51,500 \$356,000	\$295,543  ECOMMENDED  TOTAL REQUEST  \$18,000 \$58,000 \$107,500 \$28,000 \$31,750 \$243,550  \$243,550  \$243,550  MMENDED  TOTAL REQUEST \$12,920 \$215,000 \$215,000 \$215,000 \$215,000 \$215,000 \$215,000 \$216,000	QTV.  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PR UNIT COST  \$18,000 \$518,500 \$518,500 \$528,000 \$521,750  MANAGER PR UNIT COST  \$11,2920 \$34,000 \$22,367 \$23,000 \$550 \$550 \$550 \$550 \$550 \$550	\$9,600 \$285,987  \$285,987  OPOSED  OPOSED  S18,000 \$518,000 \$51,700 \$212,000 \$51,700 \$212,000 \$51,700
ORG 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255411 /	Revaluation Reserve	TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION F TECHNOLOGY (2554)  DESCRIPTION OF EQUIPMENT  Anst Analysis for Assessor (Farrague) - Denail Tax Software Farrague MOTE Cook Berviers Annual Fee Personent Change Roder Spatishest Annual Leense TOTAL REVAL RESERVE TECHNOLOGY  TOTAL REVAL RESERVE REQUESTS  TECHNOLOGY (2854)  DESCRIPTION OF EQUIPMENT  TECHNOLOGY (2854)  DESCRIPTION OF EQUIPMENT  TECHNOLOGY (2854)  Espain Maintenance 311 Portion PowerPhene Tetal Response Protected Annual Maintenance Register Reflection of the Software Personal Annual Maintenance Register Reflection of the Software Resident Register Reflection of the Software Annual Maintenance Register Reflection of the Software Resident Register Reflection of the Software Annual Maintenance Reflection of the Software Reflection of the	17-52620 NEW EMP EXP	D1) REVAL QTV.  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	RESERVE - OR UNIT COST 518,000 558,300 5107,500 528,000 531,750 511,750 511,750 511,750 511,750 511,750 511,750 511,750 511,750 511,750	\$295,543  KEHAL REQUEST  TOTAL REQUEST  \$18,000  \$58,300  \$107,500  \$243,050  \$243,550  \$243,550  \$243,550  \$243,550  \$243,550  \$243,550  \$25,000  \$35,000  \$35,000  \$35,000  \$35,000  \$35,000	QIV. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	UNIT COST \$18,000 \$58,300 \$107,500 \$28,000 \$31,750 \$31,750 UNIT COST \$12,920 \$356,000 \$22,367 \$2,300 \$51,500 \$356,000	\$295,543  ECOMMENDED  TOTAL REQUEST  \$18,000  \$58,300  \$107,500  \$248,050  \$243,550  \$243,550  \$243,550  MUIDED  TOTAL REQUEST  \$12,200  \$23,370  \$23,370  \$23,370  \$23,370  \$23,370  \$23,370  \$31,600  \$50,000  \$50,000	QTV.  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PR UNIT COST  \$18,000 \$518,500 \$518,500 \$528,000 \$521,750  MANAGER PR UNIT COST  \$11,2920 \$34,000 \$22,367 \$23,000 \$550 \$550 \$550 \$550 \$550 \$550	\$9,600 \$285,987  \$285,987  OPOSED  OPOSED  OPOSED  OPOSED  OPOSED  OTAL PROPOSED  \$131,750 \$21,000 \$31,750 \$22,000 \$31,750 \$243,550  OPOSED  OTAL PROPOSED  S11,750 \$243,550  \$243,550  \$243,550  \$243,550  \$25,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000
ORG 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255411 /	Revaluation Reserve	TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION F TECHNOLOGY (2554  DESCRIPTION OF EQUIPMENT  Anist Analysis for Assessors (Farmput) - Denail Tas Software Farmput Ministrance and Support fees for U. CAMA Farmput Ministrance TOTAL REVAL RESERVE TECHNOLOGY  TOTAL REVAL RESERVE REQUESTS  F9111  TECHNOLOGY (2854  DESCRIPTION OF EQUIPMENT  Eventide Recorder Annual Maintenance Replace ALD computer workstations por state replacement guidelines Replace Monker D 11 consider por state replacement guidelines Replace Monker D 11 consider por state replacement guidelines Societum Software Annual Minimanance Tetran Fire Station Alerting Annual Support TOTAL ESI TECHNOLOGY  TOTAL ESI TECHNOLOGY  TOTAL ESITE REQUESTS	17-52620 NEW EMP DOP	COV. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	RESERVE - OR UNIT COST 518,000 558,300 5107,500 528,000 531,750 511,750 511,750 511,750 511,750 511,750 511,750 511,750 511,750 511,750	\$295,543  \$CHALREQUEST  TOTAL REQUEST  \$18,000	QIV. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	UNIT COST \$18,000 \$58,300 \$107,500 \$28,000 \$31,750 \$31,750 UNIT COST \$12,920 \$356,000 \$22,367 \$2,300 \$51,500 \$356,000	\$295,543  ECOMMENDED  TOTAL REQUEST  \$18,000 \$58,000 \$107,500 \$28,000 \$31,750 \$243,550  \$243,550  \$243,550  MMENDED  TOTAL REQUEST \$12,920 \$215,000 \$215,000 \$215,000 \$215,000 \$215,000 \$215,000 \$216,000	QTV.  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PR UNIT COST  \$18,000 \$518,500 \$518,500 \$528,000 \$521,750  MANAGER PR UNIT COST  \$11,2920 \$34,000 \$22,367 \$23,000 \$550 \$550 \$550 \$550 \$550 \$550	\$9,600 \$285,987  \$285,987  OPOSED  OPOSED  S18,000 \$518,000 \$51,700 \$212,000 \$51,700 \$212,000 \$51,700
ORG 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255411 /	Revaluation Reserve	TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION F TECHNOLOGY (2554  DESCRIPTION OF EQUIPMENT  Anist Analytics for Assessions (Farmput) - Denail Tax Software Farmput Minimannes and Support fees for US CAMA Farmput Minimannes  TOTAL REVAL RESERVE TECHNOLOGY  TOTAL REVAL RESERVE REQUESTS  FEETHOOLOGY (2854  DESCRIPTION OF EQUIPMENT  TECHNOLOGY (2854  DESCRIPTION OF EQUIPMENT  TOTAL ESTATE AND ASSESSMENT EQUIPMENT  TOTAL ESTATE AND ASSESSMENT EQUIPMENT  TOTAL ESTATE REQUESTS  OPTIOID SETTLEME	17-52620 NEW EMP DOP	D1) REVAL   1   1   1   1   1   1   1   1   1	RESERVE - OR UNIT COST 518,000 558,300 5107,500 528,000 531,750 511,750 511,750 511,750 511,750 511,750 511,750 511,750 511,750 511,750	\$295,543  \$CHALREQUEST  TOTAL REQUEST  \$18,000	QIV. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	UNIT COST \$18,000 \$58,300 \$107,500 \$28,000 \$31,750 \$31,750 UNIT COST \$12,920 \$356,000 \$22,367 \$2,300 \$51,500 \$356,000	\$295,543  ECOMMENDED  TOTAL REQUEST  \$18,000 \$58,000 \$107,500 \$28,000 \$31,750 \$243,550  \$243,550  \$243,550  MMENDED  TOTAL REQUEST \$12,920 \$215,000 \$215,000 \$215,000 \$215,000 \$215,000 \$215,000 \$216,000	QTV.  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PR UNIT COST  \$18,000 \$518,500 \$518,500 \$528,000 \$521,750  MANAGER PR UNIT COST  \$11,2920 \$34,000 \$22,367 \$23,000 \$550 \$550 \$550 \$550 \$550 \$550	\$9,600 \$285,987  \$285,987  OPOSED  OPOSED  S18,000 \$518,000 \$51,700 \$212,000 \$51,700 \$212,000 \$51,700
ORG 255417 255417 255417 255417 255417 255417 255417 255417 255417 255417 255417 255417 255411 25541	Revaluation Reserve	TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION F TECHNOLOGY (2554  DESCRIPTION OF EQUIPMENT  Anist Analysis for Assessors (Farmput) - Denail Tas Software Farmput Ministrance and Support fees for U. CAMA Farmput Ministrance TOTAL REVAL RESERVE TECHNOLOGY  TOTAL REVAL RESERVE REQUESTS  F9111  TECHNOLOGY (2854  DESCRIPTION OF EQUIPMENT  Eventide Recorder Annual Maintenance Replace ALD computer workstations por state replacement guidelines Replace Monker D 11 consider por state replacement guidelines Replace Monker D 11 consider por state replacement guidelines Societum Software Annual Minimanance Tetran Fire Station Alerting Annual Support TOTAL ESI TECHNOLOGY  TOTAL ESI TECHNOLOGY  TOTAL ESITE REQUESTS	17-52620 NEW EMP DOP  11-52620  NEW EMP DOP  NT FUN  NT FUN	DD	NESERVE - OR UNIT COST 518,000 558,300 5107,500 5218,000 531,750  111 - ORIGINAL UNIT COST 512,920 536,000 532,967 52,360 531,500 536,000 539,000	\$295,543  \$CHALREQUEST  TOTAL REQUEST  \$18,000	QTV. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	911 - RECOM UNIT COST 518,000 5107,500 528,000 531,750 911 - RECOM UNIT COST 511,930 531,000 532,367 522,367 522,367 535,000 536,000 536,000 536,000	\$295,543  ECOMMENDED  TOTAL REQUEST  \$18,000  \$58,000  \$28,000  \$31,750  \$243,550  \$243,550  S243,550  S243,550  S243,550  S243,550  S243,550  S243,550  S31,790  S31	qrv. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PR S18,000 S107,500 S107,500 S28,000 S31,750  MANAGER PR S18,000 S31,750  MANAGER PR S18,000 S31,750 S18,000 S35,000 S36,000 S36,000 S36,000	\$2,85,987  \$2,85,987  OPOSED  OPOSED  S18,000  \$1,000  \$1,000  \$1,000  \$1,750  \$2,43,550  OPOSED  OTAL PROPOSED  \$2,43,550  OPOSED  OTAL PROPOSED  \$2,43,550  OPOSED  OTAL PROPOSED  \$2,43,550  \$2,43,550  \$3,000  \$3,000  \$3,000  \$5,
ORG 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255417 / 255411 /	Revaluation Reserve	TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION F TECHNOLOGY (2554  DESCRIPTION OF EQUIPMENT  Anist Analytics for Assessions (Farmput) - Denail Tax Software Farmput Minimannes and Support fees for US CAMA Farmput Minimannes  TOTAL REVAL RESERVE TECHNOLOGY  TOTAL REVAL RESERVE REQUESTS  FEETHOOLOGY (2854  DESCRIPTION OF EQUIPMENT  TECHNOLOGY (2854  DESCRIPTION OF EQUIPMENT  TOTAL ESTATE AND ASSESSMENT EQUIPMENT  TOTAL ESTATE AND ASSESSMENT EQUIPMENT  TOTAL ESTATE REQUESTS  OPTIOID SETTLEME	17-52620 NEW EMP DOP	DD	RESERVE - OR UNIT COST 518,000 5107,500 5218,000 531,750 UNIT COST 512,900 531,750 UNIT COST 512,900 531,500 531,000 531,000 531,000 531,000 531,000	\$295,543  KEHAL REQUEST 518,000 558,300 5107,500 528,000 531,750 \$243,550  \$243,550  \$243,550  \$243,550  \$243,550  \$252,307 \$252,307 \$252,307 \$252,507 \$253,500 \$253,500 \$253,500 \$253,500 \$253,500 \$253,500 \$253,500 \$253,500 \$253,500 \$253,500 \$253,500 \$253,500 \$250,	QTV. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	UNIT COST \$18,000 \$583,000 \$107,500 \$278,000 \$517,500 \$51,750  UNIT COST \$11,910 \$51,200 \$51,750  UNIT COST \$11,210 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000	\$295,543  ECOMMENDED  TOTAL REQUEST  \$18,000 \$58,000 \$107,500 \$28,000 \$31,750 \$243,550  \$243,550  \$243,550  MMENDED  TOTAL REQUEST \$12,920 \$215,000 \$215,000 \$215,000 \$215,000 \$215,000 \$215,000 \$216,000	QTV.  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PR  WHIT COST  518,000  530,7500  521,750  531,750  531,750  531,750  531,750  531,750  MANAGER PR  MANAGER PR  MANAGER PR	\$2,85,987  \$2,85,987  OPOSED  OPOSED  S18,000  \$1,000  \$1,000  \$1,000  \$1,750  \$2,43,550  OPOSED  OTAL PROPOSED  \$2,43,550  OPOSED  OTAL PROPOSED  \$2,43,550  OPOSED  OTAL PROPOSED  \$2,43,550  \$2,43,550  \$3,000  \$3,000  \$3,000  \$5,
ORG 255417   255417   255417   255417   255417   255417   255417   255417   255417   255417   255417   255417   255417   255417   255411	Revaluation Reserve Revalu	REVALUATION F TECHNOLOGY (2554)  DESCRIPTION OF EQUIPMENT Anst Analysis for Assessor (Farragut) - Densit Tax Software Farragut Minimance and Support fees for LE CAMA Farragut Minimance and Support fees Potential Change Finder Spatishes Annual Learne  TOTAL REVAL RESERVE TECHNOLOGY  TOTAL REVAL RESERVE TECHNOLOGY  TOTAL REVAL RESERVE REQUESTS  E911  TECHNOLOGY (2854  DESCRIPTION OF EQUIPMENT  TECHNOLOGY (2854  DESCRIPTION OF EQUIPMENT  TECHNOLOGY (1000)  TOTAL Basin Manterance 911 Portion Foundation of the Support of Potential Portion Foundation of Potential Portion Foundation of Potential Pot	17-52620 NEW EMP DOP  111-52620 NEW EMP DOP  NT FUN  NT FUN  NT FUN	DD 11) SOULO CTV. 1	RESERVE - OR UNIT COST 518,000 558,300 528,000 531,750 511,750	\$295,543  \$CHALREQUEST  518,000  558,300  518,000	QTV. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	UNIT COST  \$18,000 \$58,300 \$598,300 \$5197,500 \$28,000 \$521,750 \$51,750 \$51,750 \$51,750 \$51,750 \$51,750 \$51,950 \$51,950 \$55,000	\$295,543  ECOMMENDED  TOTAL REQUEST  \$18,000 \$58,000 \$510,500 \$218,000 \$510,500 \$218,000 \$510,500 \$2243,550  \$243,550  \$243,550  \$243,550  \$243,550  \$15,000 \$21,280 \$25,000 \$21,280 \$25,000 \$21,280 \$25,000 \$21,280 \$25,000 \$21,280 \$25,000 \$21,280 \$25,000 \$21,280 \$25,000 \$21,280 \$25,000 \$21,280 \$25,000 \$21,280 \$25,000 \$21,000 \$	QTV. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PR UNIT COST  \$18,000  \$58,300  \$107,500  \$28,000  \$28,000  \$31,750  MANAGER PR UNIT COST  \$31,290  \$35,000  \$35,000  \$52,367  \$2,300  \$5,500  \$5,500  \$5,500  \$5,500  UNIT COST  \$3,600  UNIT COST  \$3,600	\$9,600 \$285,987 \$285,987  OPOSED  OPOSED  OTAL PROPOSED \$11,000 \$51,00
ORG 255417 2 2 255417 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Revaluation Reserve Revalu	TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION F TECHNOLOGY (2554)  DESCRIPTION OF EQUIPMENT Anist Analysis for Assessor (Farragut) - Denail Tax Software Farragut Maintenance and Support fees for LE CAMA Farragut Maintenance and Support fees for LE CAMA Farragut MCTS Cook Services Annual Fee Personent Charge Finder Spatiskes Annual Leones  TOTAL REVAL RESERVE TECHNOLOGY  TOTAL REVAL RESERVE TECHNOLOGY  TOTAL REVAL RESERVE TECHNOLOGY  TECHNOLOGY (2854  DESCRIPTION OF EQUIPMENT  TECHNOLOGY (2854  DESCRIPTION OF EQUIPMENT  TECHNOLOGY (10 to 10 to	17-52620 NEW EMP DOP  111-52620 NEW EMP DOP  NT FUN  NT FUN  NT FUN	DD DD 11 SOUC QTV.	RESERVE - OR UNIT COST 518,000 558,000 528,000 531,750 11 - ORIGINA UNIT COST 512,920 555,000 522,000 555,000	\$295,543  \$CHALREQUEST  518,000  558,300  518,000  558,300  518,000	QTV. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	UNIT COST  \$18,000 \$583,000 \$598,000 \$28,000 \$28,000 \$531,750 \$531	\$295,543  ECOMMENDED  TOTAL REQUEST  \$18,000 \$58,000 \$510,500 \$218,000 \$518	QTV. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PR UNIT COST  \$18,000  \$58,300  \$28,000  \$28,000  \$31,750  MANAGER PR  UNIT COST  \$12,920  \$5,300  \$5,300  \$5,300  \$5,500  \$5,500  \$5,500  UNIT COST  \$1,000  \$5,500	\$9,600 \$285,987 \$285,987  OPOSED  OPOSED  OTAL PROPOSED \$11,000 \$31,750 \$243,550  OPOSED  OTAL PROPOSED \$12,000 \$15,00
ORG 255417 2 2 255417 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Revaluation Reserve Revalu	TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION F TECHNOLOGY (2554  DESCRIPTION OF EQUIPMENT  Anist Analytics for Assessions (Farmpus) - Denail Tax Software Farmput Minimenance and Support fees for UL CAMA Farmpus HOTS Cook Service Annual Fee Penoment, Change Roder Spatisks Annual License  TOTAL REVAL RESERVE TECHNOLOGY  TOTAL REVAL RESERVE REQUESTS  F911  TECHNOLOGY (2854  DESCRIPTION OF EQUIPMENT  Eventide Recorder Annual Maintenance Replace ALD computer workstations per state replacement guidelines Replace Ald Decomputer workstations per state replacement guidelines Replace Ald Computer workstations per state replacement guidelines R	17-52620 NEW EMP DOP  111-52620 NEW EMP DOP  NT FUN  NT FUN  NT FUN	PIL) REVAL  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	RESERVE - OR UNIT COST 518,000 558,300 5107,500 5218,000 531,750 100,000 531,750 100,000 100,0	\$295,543  GGHAL REQUEST  TOTAL REQUEST  \$18,000  \$58,100  \$107,500  \$21,000	QTV. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	UNIT COST 518,000 558,300 558,300 558,300 558,300 558,300 558,750 558,	\$295,543  ECOMMENDED  TOTAL REQUEST  \$18,000 \$58,300 \$107,500 \$28,000 \$21,000	QTY.  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PR UNIT COST \$18,000 \$107,500 \$218,000 \$31,750 \$31,750 \$31,750  MANAGER PR UNIT COST \$12,920 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000	\$9,600 \$285,987  OPOSED  OPOSED  S18,000 \$513,000 \$513,000 \$513,500 \$5243,550  OPOSED  OPOSED  OPOSED  OPOSED  S12,920 \$52,000 \$52,000 \$53,000
ORG 255417 2 2 255417 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Revaluation Reserve Revalu	TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION F TECHNOLOGY (2554  DESCRIPTION OF EQUIPMENT  Anist Analysis for Assessions (Farmput) - Densit Tas Software Farmput Minimannes and Support fees for US CAMA Farmput MOTS Cook Services Annual Fee Penoment, Change Roder Spatishast Annual License  TOTAL REVAL RESERVE TECHNOLOGY  TOTAL REVAL RESERVE REQUESTS  FEEL TOTAL REVAL RESERVE REQUESTS  TECHNOLOGY (2854  DESCRIPTION OF EQUIPMENT  Eventide Recorder Annual Maintenance Nearant Maintenance-B11 Perion  Reserved Annual Maintenance Policy Perion  Reserved Annual Maintenance Policy Perion  Replace CAD computer workstations per state replacement guidelines Replace Annual Maintenance Policy Perion  Replace CAD computer workstations per state replacement guidelines Replace Monham C 11 consider per state replacem	17-52620 NEW EMP DOP  111-52620 NEW EMP DOP  NT FUN  NT FUN  NT FUN	DD DD 11 SOUC QTV.	RESERVE - OR UNIT COST 518,000 558,000 528,000 531,750 11 - ORIGINA UNIT COST 512,920 555,000 522,000 555,000	\$295,543  \$680AL REQUEST  TOTAL REQUEST  \$18,000  \$58,100  \$107,500  \$21,00	QTV. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	UNIT COST  \$18,000 \$583,000 \$598,000 \$28,000 \$28,000 \$531,750 \$531	\$295,543  ECOMMENDED  TOTAL REQUEST  \$18,000 \$183,000 \$183,000 \$21,000	QTV. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANAGER PR UNIT COST  \$18,000  \$58,300  \$28,000  \$28,000  \$31,750  MANAGER PR  UNIT COST  \$12,920  \$5,300  \$5,300  \$5,300  \$5,500  \$5,500  \$5,500  UNIT COST  \$1,000  \$5,500	\$9,600 \$285,987  OPOSED OPOSED S18,000 \$107AL PROPOSED \$13,000 \$51,000 \$51,000 \$524,3550  \$243,550  OPOSED OTAL PROPOSED \$12,920 \$55,000 \$25,000 \$25,000 \$31,5

1000		TECHNO	LOGY (605472-5262									
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW -	SOLID WASTE - ORIGINAL REQUEST			so	IID WASTE - RI	COMMENDED	MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSE
605472	Solid Waste	Waste Works/Solid Waste/ Software Management System	2333	1	53,800	\$3,800	1	\$3,800	\$3,800	1	53,800	\$3,800
605472	Solid Waste	Pad Pro with Keyboard/ Cassidy McCombs/ Emails and UKG in the field	63634	1	51,500	\$1,500	1	\$1,500	\$1,500	1	\$1,500	\$1,500
605472	Solid Waste	NVR for Camera System/ Solid Waste/ Camera System for security and data	100000	17/18	\$35,000	\$35,000	110	\$35,000	\$35,000	1	\$35,000	\$35,000
TOTAL SOLID WASTE TECHNOLOGY				W-1016		\$40,300	352200	SCALARITA BOY	\$40,300	PROBLEM NO.	NAMES OF TAXABLE PARTY.	\$40,300

# FY 2024-2025 CONTRACTED SERVICES SUMMARY Ongoing Contracted Services (Account #539000)

ORG	T			DEPARTMENTAL REQUEST				MANAGER PROPOSED		
NUMBER	DEPARTMENT	CONTRACTING COMPANY	SERVICE PROVIDED	QTY.	UNIT COST	TOTAL REQUEST	QTY	UNIT COST	TOTAL PROPOSED	
	Governing Body			1	\$179,000	\$179,000	1	5179,000	\$179,000	
115403	County Manager	Southern Alarm	Panic Alarm Monitoring (Historic Courthouse) - Orthy Billing	4 4	5105	\$420	4	\$105	\$420	
115405	Human Resources	Blue Cross Blue Shield of NC	Mark II Benefits Broker Fees (53.92 per subscriber / mnth)	1	\$42,007	\$42,007	1	\$42,007	\$42,007	
115405	Human Resources	Employee Assistance Network	EAP services (\$24 per employee / year) Pricing structure chg	911	524	521,864	911	\$24	521,864	
115405	Human Resources	Flexible Benefits Administrators	COBRA renewal	11	5150	\$150	1	\$150	\$150	
115405	Human Resources	Flexible Benefits Administrators	COBRA administrator fees (55 per packet)	11	\$2,700	\$2,700	1	\$2,700	\$2,700	
115405	Human Resources	Flexible Benefits Administrators	FSA renewal	1	\$300	5300	1	\$300	\$300	
115405	Human Resources	Flexible Benefits Administrators	FSA administrative fees (\$3.50 per participant)	1	\$13,280	\$13,280	1	\$13,280	\$13,280	
115405	Human Resources	Piedmont Triad Regional Council	Comprehensive Pay and Classification Study	1	\$55,000	\$55,000	0	\$55,000	50	
115405	Human Resources	Southern Alarm	Panic button	1	\$500	\$500	1	\$500	\$500	
115405	Human Resources	WorksTime (Equifax)	Print and Mail 1095s (\$2.25 @ 1500 employees / annually)	-10	\$3,375	\$3,375	1	\$3,375	\$3,375	
115408	Elections	Advanced Mailing	Annual Equipment Maintenance - Letter Folding Machine	1	5275	5275	1	\$275	5275	
115408	Elections	Advanced Mailing	Annual Equipment Maintenance - Tabbing Machine	1	5780	5780	1	5780	5780	
115408	Elections	Board of Elections	Poll Workers	811	\$112,000	\$112,000	1	\$112,000	\$112,000	
115408	Elections	Elections Systems & Software, Inc.	Software / Firmware Licenses, Equip Maintenance & Support	213	\$52,500	\$52,500	1	\$52,500	\$52,500	
115408	Elections	Southern Alarm	Cameras, monitoring and panic alarm for office	12	542	5504	12	\$42	5504	
115413	Finance	Maximus Inc.	County indirect cost allocation plan	1	\$7,000	\$7,000	1	\$7,000	\$7,000	
	Finance	Southern Alarm	Panic button - quarterly monitoring	4	\$105	\$420	4	\$105	\$420	
	Assessor	Tax Management Associates	Business Personal Property Auditing and Consulting	156	5895	\$139,620	0	5895	50	
	Register of Deeds	Courthouse Computer Systems	Technical Support and Upgrades to our Recording Software	1	\$27,600	\$27,600	1	\$27,600	\$27,600	
	Register of Deeds	Kofile	Book Preservation Deed Books, 12, 13, 15-19, 21, 32	1	524,961	524,961	1	\$24,961	524,961	
	Register of Deeds	Courthouse Computer Systems	Converting digital images to microfilm for delivery to State Archives	1	\$55,000	\$55,000	1	\$55,000	\$55,000	
-	Facility Services	Asheville Elevator	Inspections (AAC, HHS, '95 CH) \$850 x 12 plus \$1140 x 4 = \$14,760 plus \$18,576	111	\$33,500	\$33,500	1	\$33,500	\$33,500	
	Facility Services	B Fire Safe Inc	Fire extinguisher inspections - completed annually in March	1	\$7,500	\$7,500	1	\$7,500	\$7,500	
-	Facility Services	Champion Systems Inc	Relliweb Software - Annual Update (HVAC controls)	1	\$2,328	52,328	1	52,328	\$2,328	
	Facility Services	Cintas	Uniforms (for garage & facility services)	12	\$2,500	\$30,000	12	\$2,500	\$30,000	
	Facility Services	Cummins Inc	Generator maint 911, Emergency Management HQ, and 2 portable generators etc.	1	\$11,371	511,371	1	\$11,371	\$11,371	
-	Facility Services	Cummins Inc		1	56,778	56,778	1	-	\$6,778	
	Facility Services	Daikin	Generator quarterly load bank testing - Emergency Management HQ HVAC maintenance contract (LEC, 911, EMS HQ)	4	52,250	\$9,000	4	\$6,778 \$2,250	\$9,000	
	Facility Services	Diboco		710			100000000000000000000000000000000000000			
	Facility Services	Engineering Sales Associates	Annual Sprinkler Inspection - Emergency Management HQ  Detention Air Compressors Service	1	\$1,475 \$2,147	\$1,475 \$2,147	1	\$1,475 \$2,147	\$1,475	
	Facility Services	Generating Solutions	Generator Monitoring	1	\$4,620	\$4,620	1	54,620	\$2,147 \$4,620	
	Facility Services	Haynes Industrial		1	\$4,620 \$1,691				\$4,620 \$1,691	
	Facility Services	Hendersonville Fire Dept.	HVAC Boiler - Emergency Management HQ	1		\$1,691	1	51,691		
	Facility Services		Fire Inspections		\$4,000 \$422	\$4,000 \$422	1	\$4,000	\$4,000 \$422	
		Horizon Heating and Air	A/C for IT (maintenance contract) - '95 Courthouse	111			1	\$422	-	
*****	Facility Services	Infinity	Fire Alarm Monitoring - Historic Courthouse & Human Services Building	1	\$300	\$300	1	\$300	\$300	
	Facility Services	Johnson Controls	Chiller Service Agreement (New Chiller) - '95 Courthouse	11	\$3,369	\$3,369	1	\$3,369	\$3,369	
	Facility Services	Johnson Controls	Fire Alarm (Basic Service) - Edneyville Library	21	\$365	\$365	1	\$365	\$365	
	Facility Services	Johnson Controls	Fire Alarm / Monitoring (Basic Service) - Etowah Library	1	\$761	\$761	1	\$761	\$761	
	Facility Services	Johnson Controls	Fire Alarm (Basic Service) - Administrative Offices	1	\$881	5881	1	5881	\$881	
	Facility Services	Johnson Controls	Fire Alarm (Basic Service) - Animal Shelter	1	5487	5487	1	\$487	5487	
	Facility Services	Johnson Controls	Fire Alarm (Basic Service) - Recreation (AAC)	1	\$365	\$365	1	\$365	\$365	
	Facility Services	Johnson Controls	Fire Alarm (Basic Service) - Court Services	1	\$1,658	\$1,658	1	\$1,658	\$1,658	
	Facility Services	Johnson Controls	Fire Alarm / Monitoring (Basic Service) - '95 Courthouse	1	\$2,625	\$2,625	1	\$2,625	\$2,625	
115419	Facility Services	Johnson Controls	Fire Alarm / Sprinkler (Basic Service) - Detention Center	1	\$8,068	\$8,068	1	\$8,068	\$8,068	

## FY 2024-2025 CONTRACTED SERVICES SUMMARY Ongoing Contracted Services (Account #53900)

ORG	A Section Section Co.			DE	PARTMENTAL	REQUEST		MANAGER PR	OPOSED
NUMBER	DEPARTMENT	CONTRACTING COMPANY	SERVICE PROVIDED	QTY.	UNITCOST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115419	Facility Services	Johnson Controls	Closed Circuit Cameras (Comprehensive Service) - Detention Center	519	511,878	\$11,878	1	\$11,878	\$11,878
115419	Facility Services	Johnson Controls	Intercom / Lock Control Systems (Comprehensive Service) - Detention Center	11	\$9,050	\$9,050	1	\$9,050	\$9,050
115419	Facility Services	Johnson Controls	Fire Alarm / Sprinkler (Basic Service) - Health & Human Services	111	\$2,022	52,022	1	52,022	\$2,022
	Facility Services	Johnson Controls	Fire Alarm / Sprinkler / Suppression Gas (Basic Service) - Historic Courthouse	1	\$8,185	\$8,185	1	\$8,185	58,185
115419	Facility Services	Johnson Controls	Fire Alarm / Monitoring / Sprinkler (Basic Service) - LEC	211	\$2,820	52,820	1	\$2,820	\$2,820
115419	Facility Services	Johnson Controls	Fire Alarm / Monitoring (Basic Service) - Library	1	\$1,005	\$1,005	1	\$1,005	\$1,005
115419	Facility Services	Johnson Controls	Closed Circuit Cameras (Software Support) - LEC	11	\$1,008	\$1,008	1	\$1,008	\$1,008
115419	Facility Services	Johnson Controls	Servicing fire alarms, sprinklers, backflow devices, & pumps	210	526,020	\$26,020	1	\$26,020	\$26,020
115419	Facility Services	MGX Equipment Services LLC	Annual Lift Inspections (bucket truck / genie / scissor)	313	\$1,500	\$1,500	1	\$1,500	\$1,500
115419	Facility Services	Nalco US 2 Inc	Chiller water treatment in 3 buildings	1	\$4,000	\$4,000	1	\$4,000	\$4,000
115419	Facility Services	NC Department of Labor	Elevator and pressure vessel inspections (NC DOL Boiler & Elevator)	1	\$3,000	\$3,000	1	\$3,000	\$3,000
115419	Facility Services	Noble Pest Contol	Pesticide Spray	12	\$2,130	\$25,560	12	\$2,130	\$25,560
115419	Facility Services	Quality Air LLC	Liebert Preventative Quarterly Maintenance Contract	4	\$1,030	54,120	4	\$1,030	54,120
115419	Facility Services	Snow Removal	Multiple contractors	111	\$30,000	\$30,000	1	\$30,000	\$30,000
115419	Facility Services	Solitude Lake Management	Treatment for pond at EM headquarters	12	527	5324	12	527	5324
115419	Facility Services	Southern CNG	CNG Maintenance Contract	12	\$1,450	\$17,400	12	\$1,450	\$17,400
	Facility Services	Thomas Redmond Mowing, Inc.	Ecusta Trail right-of-way maintenance	137	\$8,000	524,000	3	58,000	524,000
115419	Facility Services	Trane	[Old] Chiller maintenance contract - '95 Courthouse	1	\$4,585	\$4,585	1	\$4,585	\$4,585
	Facility Services	Universal Environmental	Pump out oil separator - Garage	4	\$650	\$2,600	4	54,585 \$650	\$2,600
	Facility Services	Wind River Environmental LLC	Detention Grease Trap	12	5645	57,740	12	5645	\$7,740
	Facility Services	Won Door Corporation	Folding fire door inspections - '95 Courthouse	1	5464	\$464	144	\$464	\$464
	Garage	Safe-T-Kleen	Cleaning Chemicals	1	\$1,000	51,000	1		
	Clerk of Courts	Jury Commander	Jury Selection Software Annual Maintenance	1	\$1,000	\$1,000 \$4,695	1	\$1,000	\$1,000
	Sheriff	FLOCK					-	\$4,695	\$4,695
	Sheriff	Johnson Control	Safety Camera Rental (24 mnth contract @ 53,000/yr. per camera)  Tyco	1	\$42,000	\$42,000	1	\$42,000	\$42,000
	Sheriff	RAVE Panic Button		1	545,000	\$45,000	1	\$45,000	\$45,000
-	Sheriff	Schindler Elevator Company	Annual License Fee - HCPS & County Offices	1	527,335	\$27,335	1	\$27,335	\$27,335
*****	Sheriff	Virtra	Annual Service Contract	1	\$2,500	\$2,500	1	\$2,500	\$2,500
	Detention	First Contact Ministries Inc.	Maintenance Contract	11	513,150	513,150	1	\$13,150	\$13,150
			Substance Use Disorder evaluation and placement	11	\$250,000	\$250,000	0	\$250,000	50
	Emergency Management	Trauma Intervention Program	Mental health support for impacted community members	743	\$3,214	512,854	4	\$3,214	\$12,854
-	Fire Services	Carolina Energy	Generator semi annual service and inspection for tower sites	1	\$3,050	\$3,050	1	\$3,050	\$3,050
	Fire Services	Kimball Communications	Comprehensive radio system maint, contract ( labor)	4	\$31,200	\$124,800	4	\$31,200	\$124,800
	Fire Services	Generating Solutions	Communication site generator monitoring	5	\$420	\$2,100	5	\$420	52,100
	Wellness	Diana Curran, MD	Supervising physician monthly fee	12	\$1,000	512,000	12	\$1,000	\$12,000
	Wellness	Dynamic Media	Sirius music to preserve confidentiality	1	5380	5380	1	\$380	\$380
	Wellness	eClinical Works	Various services	12	\$3,000	\$36,000	12	53,000	\$36,000
	Weliness	Hayne McMeekin, MD	Piedmont Psychiatric Associates - collaborating physician for BH	12	\$200	\$2,400	12	\$200	\$2,400
	Weliness	Kaye Knauff, DNP	Mental Health NP per month (585.50/hr at 20 hours a week)	12	\$7,410	\$88,920	12	57,410	588,920
	Weliness	Mesa Labs	Autoclave spore testing	11	\$125	5125	1	\$125	\$125
	Weliness	Stericycle	Disposal of hazardous waste	4	\$190	\$760	4	\$190	\$760
	Wellness	Wellsource Inc	HRA company	12	\$1,095	\$13,140	12	\$1,095	\$13,140
		EMS Management & Consultants Inc	Outsourced EMS billing	12	524,167	5290,004	12	\$24,167	\$290,004
	EMS	Hamilton Medical	Preventative maintenance repair for Hamilton Ventilators	219	\$3,000	\$3,000	1	\$3,000	\$3,000
	EMS	LexisNexis	Online demographic search for EMS Billing	12	\$200	\$2,400	12	\$200	\$2,400
115437	EMS	Management Solutions For EMS	OIG Exclusion List Monitoring for Medicare Compliance	1	\$700	5700	1	5700	\$700

### FY 2024-2025 CONTRACTED SERVICES SUMMARY Ongoing Contracted Services (Account #539000)

ORG				DE	PARTMENTAL	REQUEST	Mar.	MANAGER PR	OPOSED
NUMBER	DEPARTMENT	CONTRACTING COMPANY	SERVICE PROVIDED	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115437	EMS	Shred-IT USA	Disposing of hazardous waste (needles)	12	\$160	\$1,920	12	\$160	
115437	EMS	Stryker Pro Care Services	PM service for EMS Power Cots	12	\$259	53,111	12	\$259	\$3,11
115437	EMS	Stryker Pro Care Services	Preventative maintenance program for LUCAS CPR device	10	5891	\$8,910	10	5891	\$8,910
115437	EMS	Stryker Pro Care Services	Procare-SVC- Power-Load System (Full Service Contract)	12	\$1,932	523,184	12	\$1,932	\$23,18
115437	EMS	Stryker Pro Care Services	PM service for Stair Chairs	12	\$111	\$1,326	12	5111	\$1,32
115437	EMS	The FMRT Group	New Hire/Promotions Psychological Evaluation	10	\$485	\$4,850	10	\$485	\$4,850
115437	EMS	Zoll Medical	Preventative maintance and repair for Zoll Monitors	1	\$17,438	517,438	1	\$17,438	\$17,43
115438	Animal Services	Dodson Pest Control	Annual Routine Pest Control Service	(1)	\$540	\$540	1	\$540	\$54
115438	Animal Services	Dodson Pest Control	Annual Fly Control Service	1	\$274	\$274	1	5274	527
115438	Animal Services	Southern Alarm	Alarm Monitoring	4	5114	\$456	4	5114	\$45
115438	Animal Services	Various Participants	Large Animal Boarding and Transport	1	\$5,000	\$5,000	1	\$5,000	\$5,00
115493	Code Enforcement	Varies (by RFP)	For abatement of chronic nuisance properties by County	1	\$7,000	\$7,000	1	\$7,000	\$7,000
115495	Cooperative Extension	Bullington Gardens	Educator Salary	1	\$18,517	\$18,517	1	\$18,517	\$18,517
115510	Health	Blue Ridge Community Health	CH Carolina Access after hours care for children	12	\$1,000	\$12,000	12	\$1,000	\$12,000
115510	Health	Blue Ridge Community Health	Contract Provider/Patient Care	12	\$1,992	\$23,904	12	\$1,992	\$23,904
115510	Health	Blue Ridge Community Health	Medical Director Agreement	12	\$16,300	\$195,600	12	\$16,300	\$195,600
115510	Health	Cepheid	3 Year Service Agreement for Cepheid Machine	1	\$14,500	\$14,500	1	\$14,500	\$14,500
115510	Health	Forvis, LLP	Medicaid Cost Settlement Preparation	1	\$8,000	\$8,000	1	\$8,000	\$8,000
115510	Health	Go Green Medical	Medical Waste Disposal	12	\$200	\$2,400	12	\$200	\$2,400
115510	Health	James Kelly Burgin	Psychological Services for children	12	\$600	\$7,200	12	\$600	\$7,200
115510	Health	Language Line Services	Interpreting Services	12	\$1,200	\$14,400	12	\$1,200	\$14,400
115510	Health	MAHEC	Tobacco Prevention-E Cig Summit (State funded expense)	2	\$1,800	\$3,600	2	\$1,800	\$3,600
115510	Health	MSFES	Employee Background Checks (Required by Medicaid)	718	\$750	\$750		5750	\$750
115510	Health	Pardee Hospital / UNC Hospitals at Chapel Hill	TB Chest X-Rays / TB Labs	12	\$350	\$4,200	12	\$350	\$4,200
115510	Health	Southern Alarm	Basic Monitoring Service - panic buttons	4	578	5312	4	\$78	\$312
115510	Health	Stericycle Inc (formerly Shred-It)	Shredding of Confidential Documents	12	\$175	\$2,100	12	\$175	\$2,100
115510	Health	Transact Rx	Medicare Billing Services	12	\$50	\$600	12	550	\$600
115510	Health	Universal Protection Service	FT Security Guard	52	\$840	\$43,680	52	5840	\$43,680
115510	Health	Whitaker Brothers	Annual Service Contract for Manual Paper Folding Machine	1	\$400	\$400	1	5400	\$400
115510	Health	WNC Health Network	Behavioral Health Stakeholder Facilitation	1	\$4,000	\$4,000	1	\$4,000	\$4,000
115531	oss	Pacific Interpreters	Miscellaneous interpreter services	11	\$6,000	\$6,000	1	\$6,000	\$6,000
115531	oss	Propio LS	Miscellaneous interpreter services	1	\$10,000	\$10,000	1	\$10,000	\$10,000
115531	oss	Southern Alarm	SouthernNetDigital Monitoring - DSS (\$105.00/QTR)	4	\$105	5420	4	\$105	\$420
115611	Library	EBSCO	Annual Subscription Service - Novelist Select	1	\$7,500	\$7,500	1	\$7,500	\$7,500
115611	Library	Hendersonville Fire Dept	Annual Fire Inspection - Main Library	11	\$150	\$150	1	\$150	\$150
115611	Library	Hendersonville Police Dept	Library Security - Daily (3 hrs a day x \$54.45 an hour = \$164 a day)	225	\$164	\$36,900	225	5164	536,900
115611	Library	Interactive Sciences	Annual Subscription Service - Wowbrary	1	\$700	\$700	1	\$700	\$700
-	Library	Kajeet	Annual Subscription Service - Mobile Hot Spots	1	\$5,000	\$5,000	1	\$5,000	\$5,000
	Library	Library of Congress	Annual Subscription Service - Classification Web	11	5600	\$600	1	\$600	\$600
	Library	NC Cardinal	Annual Subscription Service	1	514,132	514,132	63.0	\$14,132	514,132
	Library	ocic	Annual Subscription Service - Web Dewey	1	5784	5784	1	5784	5784
	Library	Overdrive Digital	Annual Maintenance Fee - Ebook Platform	1	\$3,000	53,000	1	53,000	\$3,000
	Library	Swank Movie Licensing	Annual Subscription Service	111	\$975	53,000	1	\$3,000	\$3,000
	Library	Unique Management	Annual Debt Collection Service	12	5416	54,992	12	5975 \$416	Transfer of the last of the la
	Library	Zoobean	Annual Subscription Service - Beanstack	12	53,148	54,992	1		\$4,992
			Iwinings proper hong parace - peruptace	11	>3,148	>>,148	5.0	\$3,148	\$3,148

## FY 2024-2025 CONTRACTED SERVICES SUMMARY Ongoing Contracted Services (Account #539000)

ORG				DE	PARTMENTAL	REQUEST		MANAGER PR	OPOSED
NUMBER	DEPARTMENT	CONTRACTING COMPANY	SERVICE PROVIDED	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115612	Recreation	Contracted instructors	Instructors for various recreation classes	1	\$85,000	\$85,000	1	\$85,000	\$85,000
115612	Recreation	Naturescapes Landscaping, Inc.	Landscaping/mowing services at all parks (except ballfields)	1	\$150,000	\$150,000	0	\$150,000	50
115612	Recreation	Sheriff's Office	Park deputies for security and law enforcement (2 FTEs)	12	\$12,500	\$150,000	12	\$12,500	\$150,000
115612	Recreation	Gosnells Fire Works	July 4th Show	1	\$25,200	\$25,200	1	\$25,200	\$25,200
115612	Recreation	Upstate Officials Association	Adult League Basketball	1	\$5,000	\$5,000	1	\$5,000	\$5,000
REPRES	Washing a work S.A.		TOTAL GENERAL FUND CONTRACTED SERVICES	TO SEC.	SVID SEASON	\$2,978,234	2000		\$2,383,614

### FY 2024-2025 CONTRACTED SERVICES SUMMARY Ongoing Contracted Services (Account #539000)

ORG				DE	PARTMENTA	REQUEST	2005	MANAGER PRO	DPOSED		
NUMBER	DEPARTMENT	CONTRACTING COMPANY	SERVICE PROVIDED	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED		
ORG	The same of the sa	Data 19 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		DE	PARTMENTA	REQUEST	MANAGER PROPOSED				
NUMBER	DEPARTMENT	CONTRACTING COMPANY	SERVICE PROVIDED	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED		
285411	E911	Cummins Atlantic	Generator Maintenance	1	\$1,523	\$1,523	1	\$1,523	\$1,523		
285411	E911	Eaton	UPS Maintenance	1	\$8,131	\$8,131	1	\$8,131	\$8,131		
285411	E911	Carolina Recording Systems	Recorder Maintenance	1	\$12,920	\$12,920	1	\$12,920	\$12,920		
285411	E911	Kimball Communications	Console Maintenance	1	527,604	\$27,604	1	\$27,604	\$27,604		
CASID VIEW			TOTAL E911 CONTRACTED SERVICES	SECTO.		\$50,178	糖酶	100000000000000000000000000000000000000	\$50,178		

ORG				DE	PARTMENTAL	REQUEST	期號	MANAGER PR	OPOSED
NUMBER	DEPARTMENT	CONTRACTING COMPANY	SERVICE PROVIDED	QTY.	UNIT COST	TOTAL REQUEST	q¥.	UNIT COST	TOTAL PROPOSED
335497	Public Transit	WNCSource	Public Transit (Portion Covered by Local Match)	1	\$108,391	\$108,391	1	\$108,391	\$108,391
335497	Public Transit	WNCSource	Public Transit (Portion Covered by FTA Grants)	1	\$251,938	\$251,938	1	\$251,938	\$251,938
335497	Public Transit	WNCSource	Public Transit (Portion Covered by State Maintenance Assistance Program)	1	\$162,794	\$162,794	1	\$162,794	\$162,794
335497	Public Transit	WNCSource	Public Transit (Portion Covered by CARES Act Funding Via FTA 5307)	1	\$27,998	\$27,998	1	\$27,998	
335497	Public Transit	WNCSource	5307 Operating Expenses (Fares must be subtracted before application)	1	\$236,185	\$236,185	1	\$236,185	\$236,185
CONTRACTOR	CHARLES NO SCHOOL STATE	AND REPORT OF THE PROPERTY OF THE PARTY.	TOTAL PUBLIC TRANSIT CONTRACTED SERVICES	B2203	STATE OF THE PARTY.	5787,306	SECTION .	FRANCISCO PAR	\$787,306

ORG				DE	PARTMENTAL	REQUEST	<b>新</b>	MANAGER PR	OPOSED
NUMBER	DEPARTMENT	CONTRACTING COMPANY	SERVICE PROVIDED	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
515500	Opioid Settlement	Kevin Rumley & Michelle Geiser	Specialized supervision/training for staff	11	\$9,360	\$9,360	1	\$9,360	\$9,360
515500	Opioid Settlement	TBD	Housing set aside see Budget Resolution Strategy #6	1	\$50,000	\$50,000	1	\$50,000	\$50,000
515500	Opioid Settlement	TBD	Treatment set aside see Budget Resolution Strategy #5	1	\$50,000	\$50,000	1	\$50,000	\$50,000
515500	Opioid Settlement	STAR Camp	see Budget Resolution Strategy #9	11	\$6,500	\$6,500	1	\$6,500	\$6,500
515500	Opioid Settlement	Camp Glow	see Budget Resolution Strategy #9	1	\$3,500	\$3,500	1	\$3,500	\$3,500
515500	Opioid Settlement	Specialized Training for community	see Budget Resolution Strategy #7	1	\$5,000	\$5,000	1	\$5,000	\$5,000
515500	Opioid Settlement	Children & Family Resource Center	see Budget Resolution Strategy #10	1	\$45,000	\$45,000	1	\$45,000	\$45,000
515500	Opioid Settlement	Henderson Co Schools	see Budget Resolution Strategy #12	11	\$60,000	\$60,000	1	\$60,000	\$60,000
515500	Opioid Settlement	District Attorney's office	Prosecutorial services for Adult Recovery Court	1	\$100,000	\$100,000	1	\$100,000	\$100,000
SEE PROPERTY.			TOTAL OPIOID SETTLEMENT CONTRACTED SERVICES	922	MANUFACTOR OF	\$329,360	Thomas	I was been	\$329,360

ORG				DE	PARTMENTAL	REQUEST	数据	MANAGER PR	OPOSED
NUMBER	DEPARTMENT	CONTRACTING COMPANY	SERVICE PROVIDED	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
605472	Solid Waste	Bradley Shook	Mowing and weedeating of grounds at Solid Waste	16	\$2,600	\$41,600	16	52,600	\$41,600
605472	Solid Waste	Labor Finders International, Inc.	Fill-in labor as needed	1	\$10,000	\$10,000	1	\$10,000	\$10,000
605472	Solid Waste	TOPO Industries	Mulching brush / pallets / leaves, hauling and disposal	1	\$160,000	\$160,000	1	\$160,000	\$160,000
605472	Solid Waste	Southern Alarm	Alarm monitoring for scale house	4	\$114	\$456	4	\$114	\$456
<b>BUREAUS</b>			TOTAL SOUD WASTE CONTRACTED SERVICES	MAN.	Marine Con-	\$212,056	1000	TO STATE OF	\$212,056

## FY 2024-2025 CONTRACTED SERVICES SUMMARY Ongoing Contracted Services (Account #539000)

ORG				DE	PARTMENTAL	REQUEST	MANAGER PROPOSED		
NUMBER	DEPARTMENT	CONTRACTING COMPANY	SERVICE PROVIDED	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
ORG	F			DE	PARTMENTAL	REQUEST		MANAGER PR	OPOSED
NUMBER	DEPARTMENT	CONTRACTING COMPANY	SERVICE PROVIDED	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
635711	Justice Academy	Jones Environmental	Service contract to operate the wastewater plant per DEQ	12	\$2,166	\$25,992	12	52,166	\$25,992
10000			TOTAL JUSTICE ACADEMY CONTRACTED SERVICES	William .		\$25,992	9772	STATE OF THE PARTY.	\$25,992

DEPARTMENT	ITEM REQUESTED		COST
	HENDERSON COUNTY PUBLIC SCHOOLS		
115691	Current Expense	\$	4,901,262
	SUBTOTAL - HENDERSON COUNTY PUBLIC SCHOOLS	\$	4,901,262
	BLUE RIDGE COMMUNITY COLLEGE		
115692	Operating Expenses	\$	1,994,318
115692	Capital Outlay - Buildings and Improvements (MRTS)	\$	96,123
	SUBTOTAL - BLUE RIDGE COMMUNITY COLLEGE	\$	2,090,441
	DUES & NON-PROFITS		
115402	Boy Scouts - Daniel Boone Council	\$	10,000
115402	Back on Track Addiction Ministries	\$	50,000
115402	Back on Track Addiction Ministries - Expansion	\$	100,00
115402	Boys and Girls Club	\$	20,000
115402	Hope Center	\$	50,000
115402	Hope Coalition	\$	120,000
115402	Interfaith Assistance Ministries	\$	45,000
115402	Love and Respect Community for Recovery and Wellness	\$	50,000
115402	Mills River Life Enrichment Center	\$	12,000
115402	NuJourny - Continuation Project	\$	200,000
115402	NuJourny - One Time Project	\$	350,000
115402	Open Arms Crisis Pregnancy Center	\$	100,000
115402	Pisgah Legal Services	\$	120,000
	SUBTOTAL - DUES & NON-PROFITS	\$	1,227,000
	HUMAN RESOURCES	N. S.	
115405		\$	1,17
115405		Ś	55,000
115405		Ś	1,700
	SUBTOTAL - HUMAN RESOURCES		57,875
	TAX ASSESSOR		Manual Property Services
115414	New Position - Real Property Appraiser 2	\$	70,390
115414		\$	139,620
	SUBTOTAL - TAX ASSESSOR	\$	210,010
	FACILITY SERVICES		
115419		\$	23,000
Name of the last o		Ś	23,000

	INFORMATION TECHNOLOGY	
115422	Business Analyst II	\$ 86,287
115422	Temporary/Part-Time Salaries	\$ 26,875
115422	Computer for NEW Real Property Appraiser 2	\$ 3,500
115422	Computer, MDT, & IPad for NEW Logistics Officer	\$ 7,400
115422	Laptop, MDT, & iPad for NEW Assistant Fire Marshal	\$ 8,10
115422	Equipment & MDT for NEW Community Paramedics	\$ 9,00
115422	Computer for NEW Animal Enforcement Investigator	\$ 3,30
115422	Computer for NEW Co-Responder Detective	\$ 3,300
115422	Computer for NEW Zoning Enforcement Officer	\$ 2,50
115422	Computer for NEW Veteran's Service Officer	\$ 3,30
115422	Computer for NEW Office Assistant 4	\$ 2,50
115422	iPads for (2) NEW Park Technicians	\$ 2,40
115422	Desk phones for NEW employees	\$ 600
115422	Contracted Services	\$ 12,205
4.000	SUBTOTAL - INFORMATION TECHNOLOGY	\$ 171,267

Approved: June 3, 2024

	SHERIFF		
115431	Reclassification - Call Taker 2	\$	2,27
115431	NEW Animal Enforcement Investigator	\$	179,27
115431	NEW Co-Responder Detective	\$	172,75
115431	Recon Robotics Throwbot 2	\$	17,09
115431	Portable radios for Reserve Officers & Tactical Dispatch	\$	8,58
115431	Replacement SUV [mileage = 49,570]	\$	67,1
115431	Department Supplies & Materials	\$	3,6
115431	Professional Services	\$	52
115431	Automotive Supplies	\$	19,2
	SUBTOTAL - SHERIFF	\$	470,40
	DETENTION		
115432	Non-Profit Funding Request - First Contact Ministries	\$	250,00
	SUBTOTAL - DETENTION		250,0
	EMERGENCY MANAGEMENT		Negation la
115433	Salary Increase - EM Logistics Officer	\$	1,5
115433	Salary Increase - EM Planner	\$	4,0
115433	Salary Increase - EM Rescue Manager		
	NEW EM Logistics Officer	\$	5,2
115433		\$	103,6
	SUBTOTAL - EMERGENCY MANAGEMENT	\$	114,5
	FIRE SERVICES		
115434	Salary Increase - Deputy Fire Marshal	\$	17,6
115434	Salary Increase - Assistant Fire Marshal / Fire Inspector 2	\$	9,2
115434	Salary Increase - Safety Training Coordinator	\$	8,7
STATE OF THE PARTY		\$	4,3
115434	Salary Increase - Fire Marshal	<b>P</b>	4,0
115434	NEW Assistant Fire Marshal	\$	
		\$	180,9
	NEW Assistant Fire Marshal  SUBTOTAL - FIRE SERVICES	\$	180,9
	NEW Assistant Fire Marshal  SUBTOTAL - FIRE SERVICES  WELLNESS	\$	180,9 220,9
115434	NEW Assistant Fire Marshal  SUBTOTAL - FIRE SERVICES  WELLNESS  NEW PTB Nurse Practitioner	\$	180,9 220,9
115434	NEW Assistant Fire Marshal  SUBTOTAL - FIRE SERVICES  WELLNESS  NEW PTB Nurse Practitioner  SUBTOTAL - WELLNESS	\$	180,9 220,9
115434	NEW Assistant Fire Marshal   SUBTOTAL - FIRE SERVICES     WELLNESS     NEW PTB Nurse Practitioner   SUBTOTAL - WELLNESS     EMS	\$ \$	180,9 220,9 102,7 102,7
115434 115436 115437	NEW Assistant Fire Marshal   SUBTOTAL - FIRE SERVICES	\$ \$	180,9 220,9 102,7 102,7
115434	WELLNESS  WELLNESS  NEW PTB Nurse Practitioner  SUBTOTAL - WELLNESS  EMS  NEW Community Paramedic  NEW Community Paramedic Coordinator	\$ \$ \$	180,9 220,9 102,7 102,7 201,1 205,4
115434 115436 115437	WELLNESS  WELLNESS  NEW PTB Nurse Practitioner  SUBTOTAL - WELLNESS  EMS  NEW Community Paramedic NEW Community Paramedic Coordinator	\$ \$	180,9 220,9 102,7 102,7 201,1 205,4
115434 115436 115437 115437	NEW Assistant Fire Marshal	\$ \$ \$	180,9 220,9 102,7 102,7 201,10 205,4 406,5
115434 115436 115437	WELLNESS  WELLNESS  NEW PTB Nurse Practitioner  SUBTOTAL - WELLNESS  EMS  NEW Community Paramedic NEW Community Paramedic Coordinator SUBTOTAL - EMS  SOIL AND WATER CONSERVATION  NEW Farmland Preservation Program Coordinator	\$ \$ \$	180,9 220,9 102,7 102,7 201,1 205,4 406,5
115434 115436 115437 115437	NEW Assistant Fire Marshal	\$ \$ \$	180,9 220,9 102,7 102,7 201,10 205,4 406,5
115434 115436 115437 115437	WELLNESS  WELLNESS  NEW PTB Nurse Practitioner  SUBTOTAL - WELLNESS  EMS  NEW Community Paramedic NEW Community Paramedic Coordinator SUBTOTAL - EMS  SOIL AND WATER CONSERVATION  NEW Farmland Preservation Program Coordinator	\$ \$ \$	180,9 220,9 102,7 102,7 201,10 205,4 406,5
115434 115436 115437 115437	WELLNESS  WELLNESS  NEW PTB Nurse Practitioner  SUBTOTAL - WELLNESS  EMS  NEW Community Paramedic NEW Community Paramedic Coordinator SUBTOTAL - EMS  SOIL AND WATER CONSERVATION NEW Farmland Preservation Program Coordinator SUBTOTAL - SOIL AND WATER CONSERVATION CODE ENFORCEMENT	\$ \$ \$ \$ \$ \$ \$	180,9 220,9 102,7 102,7 201,10 205,4 406,5 157,12
115434 115436 115437 115437 115471	WELLNESS  WELLNESS  NEW PTB Nurse Practitioner  SUBTOTAL - WELLNESS  EMS  NEW Community Paramedic NEW Community Paramedic Coordinator SUBTOTAL - EMS  SOIL AND WATER CONSERVATION  NEW Farmland Preservation Program Coordinator SUBTOTAL - SOIL AND WATER CONSERVATION  CODE ENFORCEMENT  NEW Zoning Enforcement Officer	\$ \$ \$	180,9 220,9 102,7 102,7 201,10 205,4 406,5 157,12
115434 115436 115437 115437 115471	WELLNESS  WELLNESS  NEW PTB Nurse Practitioner  SUBTOTAL - WELLNESS  EMS  NEW Community Paramedic NEW Community Paramedic Coordinator SUBTOTAL - EMS  SOIL AND WATER CONSERVATION NEW Farmland Preservation Program Coordinator SUBTOTAL - SOIL AND WATER CONSERVATION  NEW Farmland Preservation Program Coordinator SUBTOTAL - SOIL AND WATER CONSERVATION  CODE ENFORCEMENT  NEW Zoning Enforcement Officer SUBTOTAL - CODE ENFORCEMENT	\$ \$ \$ \$ \$ \$ \$ \$ \$	180,9 220,9 102,77 102,77 201,10 205,4 406,57 157,17
115434 115436 115437 115437 115471	NEW Assistant Fire Marshal  SUBTOTAL - FIRE SERVICES  WELLNESS  NEW PTB Nurse Practitioner  SUBTOTAL - WELLNESS  EMS  NEW Community Paramedic NEW Community Paramedic Coordinator  SUBTOTAL - EMS  SOIL AND WATER CONSERVATION  NEW Farmland Preservation Program Coordinator  SUBTOTAL - SOIL AND WATER CONSERVATION  CODE ENFORCEMENT  NEW Zoning Enforcement Officer  SUBTOTAL - CODE ENFORCEMENT  SITE DEVELOPMENT	\$ \$ \$ \$ \$ \$ \$	180,9 220,9 102,7 102,7 201,10 205,4 406,5 157,12 93,3 93,3
115434 115436 115437 115437 115471	NEW Assistant Fire Marshal  SUBTOTAL - FIRE SERVICES  WELLNESS  NEW PTB Nurse Practitioner  SUBTOTAL - WELLNESS  EMS  NEW Community Paramedic NEW Community Paramedic Coordinator  SUBTOTAL - EMS  SOIL AND WATER CONSERVATION  NEW Farmland Preservation Program Coordinator  SUBTOTAL - SOIL AND WATER CONSERVATION  CODE ENFORCEMENT  NEW Zoning Enforcement Officer  SUBTOTAL - CODE ENFORCEMENT  SITE DEVELOPMENT	\$ \$ \$ \$ \$ \$ \$	180,9 220,9 102,7 102,7 102,7 201,10 205,4 406,5 157,12 93,3 93,3 93,3
115434 115436 115437 115437 115471	NEW Assistant Fire Marshal  SUBTOTAL - FIRE SERVICES  WELLNESS  NEW PTB Nurse Practitioner  SUBTOTAL - WELLNESS  EMS  NEW Community Paramedic NEW Community Paramedic Coordinator  SUBTOTAL - EMS  SOIL AND WATER CONSERVATION  NEW Farmland Preservation Program Coordinator  SUBTOTAL - SOIL AND WATER CONSERVATION  CODE ENFORCEMENT  NEW Zoning Enforcement Officer  SUBTOTAL - CODE ENFORCEMENT  NEW Stormwater Review Planner  SUBTOTAL - SITE DEVELOPMENT	\$ \$ \$ \$ \$ \$ \$	180,9 220,9 102,7 102,7 201,10 205,4 406,5 157,12 93,33 93,33
115434 115436 115437 115437 115471 115493	NEW Assistant Fire Marshal  WELLNESS  NEW PTB Nurse Practitioner  SUBTOTAL - WELLNESS  EMS  NEW Community Paramedic NEW Community Paramedic Coordinator  SUBTOTAL - EMS  SOIL AND WATER CONSERVATION  NEW Farmland Preservation Program Coordinator  SUBTOTAL - SOIL AND WATER CONSERVATION  NEW Zoning Enforcement Officer  SUBTOTAL - CODE ENFORCEMENT  NEW Zoning Enforcement Officer  SUBTOTAL - CODE ENFORCEMENT  NEW Stormwater Review Planner  SUBTOTAL - SITE DEVELOPMENT  NEW STORMWATER COOPERATIVE EXTENSION	\$ \$ \$ \$ \$ \$ \$ \$	180,9 220,9 102,7 102,7 201,10 205,4 406,5 157,12 93,33 93,33 73,38
115434 115436 115437 115437 115471 115493	NEW Assistant Fire Marshal  WELLNESS  NEW PTB Nurse Practitioner  SUBTOTAL - WELLNESS  EMS  NEW Community Paramedic NEW Community Paramedic Coordinator  SUBTOTAL - EMS  SOIL AND WATER CONSERVATION  NEW Farmland Preservation Program Coordinator  SUBTOTAL - SOIL AND WATER CONSERVATION  CODE ENFORCEMENT  NEW Zoning Enforcement Officer  SUBTOTAL - CODE ENFORCEMENT  NEW Stormwater Review Planner  SUBTOTAL - SITE DEVELOPMENT  NEW Stormwater Review Planner  SUBTOTAL - SITE DEVELOPMENT  Department Supplies & Materials	\$ \$ \$ \$ \$ \$ \$ \$	180,9 220,9 102,7 102,7 102,7 201,10 205,4 406,5 157,12 157,12 93,33 93,33 73,38
115434 115436 115437 115437 115471 115493	NEW Assistant Fire Marshal  WELLNESS  NEW PTB Nurse Practitioner  SUBTOTAL - WELLNESS  EMS  NEW Community Paramedic NEW Community Paramedic Coordinator  SUBTOTAL - EMS  SOIL AND WATER CONSERVATION  NEW Farmland Preservation Program Coordinator  SUBTOTAL - SOIL AND WATER CONSERVATION  CODE ENFORCEMENT  NEW Zoning Enforcement Officer  SUBTOTAL - CODE ENFORCEMENT  NEW Stormwater Review Planner  SUBTOTAL - SITE DEVELOPMENT  NEW Stormwater Review Planner  SUBTOTAL - SITE DEVELOPMENT  Department Supplies & Materials  4-H Program	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	180,9 220,9 102,7 102,7 201,10 205,4 406,5 157,12 157,12 93,33 73,38 73,38
115434 115436 115437 115437 115471 115493	NEW Assistant Fire Marshal  WELLNESS  NEW PTB Nurse Practitioner  SUBTOTAL - WELLNESS  EMS  NEW Community Paramedic NEW Community Paramedic Coordinator  SUBTOTAL - EMS  SOIL AND WATER CONSERVATION  NEW Farmland Preservation Program Coordinator  SUBTOTAL - SOIL AND WATER CONSERVATION  CODE ENFORCEMENT  NEW Zoning Enforcement Officer  SUBTOTAL - CODE ENFORCEMENT  NEW Stormwater Review Planner  SUBTOTAL - SITE DEVELOPMENT  NEW Stormwater Review Planner  SUBTOTAL - SITE DEVELOPMENT  Department Supplies & Materials	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	180,9 220,9 102,7 102,7 201,1 205,4 406,5 157,1 157,1 157,1 157,1 1,00
115434 115436 115437 115437 115471 115493	NEW Assistant Fire Marshal  WELLNESS  NEW PTB Nurse Practitioner  SUBTOTAL - WELLNESS  EMS  NEW Community Paramedic NEW Community Paramedic Coordinator  SUBTOTAL - EMS  SOIL AND WATER CONSERVATION  NEW Farmland Preservation Program Coordinator  SUBTOTAL - SOIL AND WATER CONSERVATION  CODE ENFORCEMENT  NEW Zoning Enforcement Officer  SUBTOTAL - CODE ENFORCEMENT  NEW Stormwater Review Planner  SUBTOTAL - SITE DEVELOPMENT  NEW Stormwater Review Planner  SUBTOTAL - SITE DEVELOPMENT  Department Supplies & Materials  4-H Program	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	180,9 220,9 102,7 102,7 201,10 205,4 406,5 157,12 157,12 93,33 73,38 73,38
115434 115436 115437 115437 115471 115493	NEW Assistant Fire Marshal  WELLNESS  NEW PTB Nurse Practitioner  SUBTOTAL - WELLNESS  EMS  NEW Community Paramedic NEW Community Paramedic Coordinator SUBTOTAL - EMS  SOIL AND WATER CONSERVATION  NEW Farmland Preservation Program Coordinator SUBTOTAL - SOIL AND WATER CONSERVATION  CODE ENFORCEMENT  NEW Zoning Enforcement Officer SUBTOTAL - CODE ENFORCEMENT  NEW Stormwater Review Planner  SUBTOTAL - SITE DEVELOPMENT  NEW Stormwater Review Planner  COOPERATIVE EXTENSION  Department Supplies & Materials 4-H Program  SUBTOTAL - COOPERATIVE EXTENSION  PUBLIC HEALTH	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	180,9 220,9 102,77 102,77 201,10 205,4 406,57 157,17

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	ENVIRONMENTAL HEALTH		
115512	Mosquito Control	\$	20,000
	SUBTOTAL - ENVIRONMENTAL HEALTH	\$	20,000
	DSS		
115531	NEW IMC 2	\$	60,687
115531	NEW IMC1	\$	57,377
115531	Food & Provisions	\$	2,000
115531	Department Supplies & Materials	\$	3,200
	SUBTOTAL - DSS	\$	123,264
115611 115611	NEW Veterans Service Officer NEW Office Assistant 4 SUBTOTAL - VETERANS SERVICES	\$	80,190 54,670
		P	134,860
115611	LIBRARY		
	NEW Library Assistant	\$	47,307
115611	NEW Librarian II	\$	39,497
Design Control	SUBTOTAL - LIBRARY	>	86,804
	RECREATION		
115612	Salary Increase - Admin Assist I	\$	7,043
115612	Salary Increase - Rec Program Coord	4	10 482

	RECREATION	
115612	Salary Increase - Admin Assist I	\$ 7,043
115612	Salary Increase - Rec Program Coord	\$ 10,482
115612	NEW - Custodian	\$ 54,226
115612	NEW - Park Tech I	\$ 58,424
115612	NEW - Park Tech II	\$ 61,030
115612	BMX Bike Park Renovation	\$ 40,000
115612	Buffalo Turbine Blower - Ecusta Trail and Parks	\$ 11,024
115612	(2) Kubota 4WD ATV w/ Lift Bed -Ecusta Trail	\$ 39,200
115612	Kubota Sidearm Mower w/ Loader - Ecusta Trail and Parks	\$ 74,000
115612	Signage for Parks	\$ 10,000
115612	Snow Plow for F250 - all parks	\$ 8,318
115612	Workman 4WD HDX (Kubota) - Ecusta Trail and Parks	\$ 47,323
115612	Mowing Contract	\$ 150,000
115612	Technology - Cameras for Maintenance Shed	\$ 7,500
115612	Technology - Wi-fi AAC	\$ 2,500
	SUBTOTAL - RECREATION	\$ 581,070

TOTAL UNFUNDED EXPANSION REQUESTS	\$ 11,527,144
Less Reappraisal Reserve Fund	\$ -
TOTAL GENERAL FUND UNFUNDED EXPANSION REQUESTS	\$ 11,527,144
TOTAL TAX RATE EQUIVALENT	\$0.047418

### FY 2024-2025



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#### **GENERAL GOVERNMENT**

Item	FY25 Fee

Countywide, 8.5x11 black and white copies will be charged at a rate of 10 cents per copy. Color copies will be charged at a rate of 20 cents per copy, for each page copied. Fees for the first five pages of black and white copies may, in rare circumstances, be waived by Henderson County staff.

GOVERNING BODY	
ltem	FY25 Fee
Pawnbroker's License - Annual	\$50.00
Community Room Use (M-F after 5:00pm and weekends outside of building operating hours only)	\$25.00 per hour/\$50.00 minimum
95 Courthouse Facility (Non-law enforcement personnel only, M-F 5:00pm - 9:00pm and weekends	\$25.00 per hour per
8:30am - 9:00pm; law enforcement personnel covered by a different fee)	employee/\$50.00 minimum

ELECTIONS	
Item	FY25 Fee
USB Flash Drive with data (No external flash drives allowed)	\$25.00
Avery 5160 Labels with voter data	2 cents per label

REGISTER OF DEEDS	
Item	FY25 Fee
Certified copies of birth, death and marriage certificates	\$10.00
Amendments to birth and death certificates	<del>\$10.00</del>
Preparing new birth certificates	\$ <del>10.00</del>
Preparing delayed birth certificates	<del>\$10.00</del>
Legitimations	\$10.00
Marriage License	\$60.00
Plat Recording	\$21.00
— Each additional page	<del>\$21.00</del>
Non-Certified Copies	25 cents per page
Nonstandard Document	<del>\$25.00</del>

Condominium Plat Recording	
— First page	\$21.00
— Each additional page	<del>\$21.00</del>
Plat copies Plat copies	\$2.00
Certified Copies of Recorded Documents	
— First page	<del>\$5.00</del>
— Each additional page	\$ <del>2.00</del>
Recording Deeds of Trust and Mortgages	
— First thirty five (35) pages	<del>\$64.00</del>
— Each additional page	<del>\$4.00</del>
Recording Deeds-	
— First fifteen (15) pages	\$26.00
— Each additional page	\$4.00
Recording any other documents	
— First fifteen (15) pages	<del>\$26.00</del>
— Each additional page	<del>\$4.00</del>
Certified Copies of Plats	
— First page	\$5.00
— Each additional page	<del>\$2.00</del>

Recording Uniform Commercial Code (UCC) documents	<del>\$38.00/\$45.00</del>
First two (2) pages	\$38.00
— Three (3) to ten (10) pages	\$45.00
Each additional page after 10 pages	<del>\$2.00</del>
Notary Public Oaths	\$10.00
State Excise Tax on Real Estate	\$1.00 per \$500
Additional Index Reference on Assignment	\$10.00 each
Additional Required Indexed Party (Over 20)	\$2.00 per name
Multiple Instruments in One Document	\$10.00 per each additional
DD 214	instrument No fee
Certified Copy of DD 214	No fee
Highway Right of Way Plans	\$21.00 for the first page
— Each additional page	\$5.00
EBRS Amendment Fee	\$15.00
EBRS Birth Abstract Search	\$24.00
EBRS Birth Additional Copies	\$15.00
EBRS Expedite Fee	\$15.00
EBRS Legitimation Fee	\$15.00
EBRS Search No Copies	\$14.00
NCDAVE Amendment Fee	\$15.00
NCDAVE Death Abstract Search	\$24.00
NCDAVE Death Additional Copies	\$15.00
NCDAVE Expedite Fee	\$15.00
NCDAVE Search No Copies	\$14.00
Online Birth Certificate	\$10.00
Online Death Certificate	\$10.00
Online Marriage Certificate	\$10.00
Online Vital Records Postage Charge	\$1.00
All other fees for services provided are set by North Carolina General Statute	

GIS/TAX DATA REQUESTS - MULTI-DEPARTMENTAL	
Item	FY25 Fee
Map Sizes	
Letter (8 1/2" x 11")	\$1.25 each
Tabloid (11" x 17")	\$2.50 each
ANSI C (17" x 22")	\$10.00 each
ANSI D (22" x 34")	\$15.00 each
ANSI E (34" x 44")	\$20.00 each
Labor for custom queries (billed in 30 minute increments)	\$40.00 per hour

GARAGE	
Item	FY25 Fee
Public price for Compressed Natural Gas	Per local, retail market price
WNCSource price for Compressed Natural Gas	\$1.99 per GGE

FACILITY SERVICES	
<u>Item</u>	FY25 Fee
Sign Post	\$40.00
Sign (two blades per sign)	\$40.00
DC Fast Charger	No Charge

#### **PUBLIC SAFETY**

SHERIFF	
ltem .	FY25 Fee
Conceal Carry Permit	\$80.00
Fingerprinting	\$10.00
Civil Process Fee (In-State)	\$30.00
Civil Process Fee (Out-of-State, including notary fee)	\$90.00
Domestic Violence Firearms storage fee	25 cents per day / per firearm
Vehicle Storage Fee at Impound Lot	\$5.00 per day / per vehicle
Extra Duty Private Event Equipment Fee	\$5.00 per officer / per hour
Extra Duty Private Event Officer Fee - Non-Profit Entities with No Alcohol on Site	\$40.00 per officer / per hour
Extra Duty Private Event Officer Fee - All Other Events	\$50.00 per officer / per hour
Civil Process Training Class	\$75.00 per participant

DETENTION FACILITY	1
ltem .	FY25 Fee
Inmate Housing – Other local governments	\$55.00 per day

FIRE SERVICES	
ltem .	FY25 Fee
Permits (e.g. sprinkler systems and fire alarm systems)	\$100.00

	INSPECTIONS
FY25 Fe	
	Residential – Based on square feet of unit
	Houses
\$475.0	0 – 1499
\$500.0	0 – 1999
\$625.0	0 – 2499
\$750.0	0 – 2999
\$875.0	0 – 3499
\$1,000.0	0 – 3999
\$1,125.0	0 – 4499
\$1,250.0	0 – 4999
\$1,375.00 + <del>\$3/100</del> \$0.30 add'l s	0 +
	Additions
\$210.0	0 – 499
\$325.0	0 – 999
\$440.0	0 – 1499
\$500.0	0 – 1999
\$600.0	0 – 2499
\$700.0	0 – 2999
\$700.00 + <del>\$3/100</del> \$0.30 add'l sq t	0 +

Remodeling	
0 - 999	\$150.00
1000 – 1499	\$250.00
1500 – 1999	\$350.00
2000 – 2499	\$450.00
2500 – 2999	\$550.00
3000 +	\$650 + \$2/100 \$0.30 add'l sq ft
General Contractor Recovery Fund	\$10,00
Manufactured Homes	
Singlewide	\$100.00
Doublewide	\$125.00
Commercial Fees	
Fees are based on construction contract cost or ICC Building Valuation Data. Project cost	4
must include all trades.	\$7.00 per \$1,000.00 (\$75.00 minimum)
Sign Permits	
Lighted	<del>\$50.00</del> \$75.00
Unlighted	\$40.00
Miscellaneous Permits & Fees	
Day/Home Care	\$75.00
On-site code consultation	\$75.00
Residential Demolition	\$40.00
ABC	\$75.00
Residential Retaining Wall	\$50.00
Residential Above Ground Swimming Pool	\$75.00
Residential Inground Swimming Pool	\$150.00
Residential Solar	\$75.00
Conditional Permanent Power (CPP)	\$75.00
Temporary Certificate of Occupancy	\$75.00
Tent	\$50.00
Residential Handicap Ramp	No charge
Renewal Fee	25% of original fee
Residential Trade Permits - Electrical, Plumbing, Mechanical	\$75.00
Re-inspection Fee	\$75.00
Minimum Inspection Fee	\$75.00
Minimum Permit Fee	\$75.00
Penalty for starting work without permit	\$200.00 + permit fee
Residential Accessory Structures < 400 sq. ft.	\$75.00
	\$75.00 plus \$0.15 per gross sq. ft.
Residential Accessory Structures > 400 sq. ft.	over 400
Add mechanical, plumbing, electrical, gas on structure	\$75.00 per trade

EMERGENCY MEDICAL SERVICES	
Item	FY25 Fee
Basic Life Support - Non-Emergency	<del>\$514.02</del> \$526.98
Basic Life Support - Emergency	<del>\$822.14</del> \$843.18
Advanced Life Support - Non-Emergency	<del>\$616.82</del> \$632.38
Advanced Life Support I (Base Fee)	<del>\$976.64</del> \$1,001.28
Advanced Life Support II	<del>\$1,413.56</del> \$1,449.22
Mileage	\$17.42 \$17.88 per loaded mile
Treatment - Non-Transport	\$200.00
Advanced Life Support Disposables	\$100.00
Basic Life Support Disposables	\$60.00
Oxygen	\$50.00
Intravenous Access Supplies	\$50.00

ANIMAL SERVICES CENTER	
ltem	FY25 Fee
Intake Fee	\$40.00
Board for first 14 days	\$5.00 per day
Board for each day beyond 14 days	\$20.00 per day
Board for animals being held with pending court cases for first 14 days	\$5.00 per day
Board for animals being held with pending court cases beyond 14 days	\$20.00 per day
Large Animal / Livestock	As charged by outside vendor
Large Animal / Livestock Transport (8:00 AM - 11:00 PM)	\$125 per trip
Large Animal / Livestock Transport (11:01 PM - 7:59 AM)	\$150 per trip
Large Animal / Livestock Boarding	\$15 per day
Adoption Male Dogs (Includes vaccines and spay/neuter)	\$90.00
Adoption Female Dogs (Includes vaccines and spay/neuter)	\$90.00
Adoption Female Cats (Includes vaccines and spay/neuter)	\$90.00
Adoption Male Cats (Includes vaccines and spay/neuter)	\$75.00
Transfer Fee for Approved Rescue Organizations (Includes vaccines / HW test /FELV & FIV	40.00
test)	\$0.00
Microchip Voucher	\$35.00
Rabies Voucher (Dog, Cat and Ferret)	\$10.00
Canine Rabies Vaccine	\$10.00
Feline Rabies Vaccine	\$10.00
Ferret Rabies Vaccine	\$10.00
Canine Bordetella Vaccine	\$5.00
Canine Parvo & Distemper Vaccine	\$5.00
Canine Flu Vaccine	\$5.00
Feline FVRCP Vaccine	\$5.00
Canine Heartworm Test	\$15.00
Canine Parvo Test	\$15.00
Feline FIV/FELV/HW Test	\$15.00

#### **ECONOMIC AND PHYSICAL DEVELOPMENT**

SOIL & WATER	
<u>Item</u>	FY25 Fee
Classes / Clinics / Programs (Educator Participants)	\$15.00 \$5.00 - \$50.00
Classes / Clinics / Programs (Individual Participants)	\$25.00 \$5.00 - \$50.00
Partner Organization (per event) - 1 day or less	\$150.00 \$50.00 - \$150.00
Partner Organization (per event) - 2 or more days	<del>\$250.00</del> \$50.00 - \$250.00

PLANNING	N. P. S. Marketter and C. S.
Item	FY25 Fee
Land Development Code	\$25.00
Copies produced outside the Planning Department	As charged by outside vendor
County 2045 Comprehensive Plan	\$25.00
Community Plan Copies	\$15.00
Minor or Special Subdivision Review	\$50.00
Minor or Special Subdivision Re-review (each review)	\$10.00

Major Subdivision Review	
Master Plan	\$100.00
Development Plan	\$100.00
Combined Master and Development Plan	\$200.00
Final Plat/Plan	\$100.00
Revised Plan/Plat Review with no substantive/major changes	\$40.00
Road Re-inspection (each re-inspection)	\$25.00
Non-Standard Subdivision Plat Review (first review)	\$50.00
Non-Standard Subdivision Plat Re-review (each re-review)	\$10.00
Improvement Guarantee	\$175.00
Extension Fee for Improvement Guarantee	\$175.00
Rezoning (Map Amendment) Application Fee	\$400.00
Conditional Zoning Application Fee	\$800.00
Vested Rights Application (Statutory)	\$400.00
Vested Rights Application (Common Law)	\$50.00
Land Development Code Text Amendment Application Fee	\$400.00
Appeal to Board of Adjustment	Advertising fees only
Variance	\$200.00
Right of Way Closure (Property Addressing)	\$450.00
Road Name - Change Request (Property Addressing)	\$150.00

CODE ENFORCEMENT	
ltem .	FY25 Fee
Zoning Permit (New or Renewal)-Residential	\$50.00
Zoning Permit (New or Renewal)-Commercial	\$115.00
Pre-Existing Lot Determination	\$20.00
Special Use Permit (including amendments)	\$200.00
Major Site Plan	\$100.00
Variance	\$200.00
Land Development Code	\$25.00
Appeal to ZBA	Advertising fees only
Watershed Permit (if grading is less than 1 acre)	\$20.00
AMH Program Removal Fees (sliding scale based on income)	TBD

SITE DEVELOPMENT AND SEDIMENTATION CONTROL	
Item	FY25 Fee
Plan Review	\$200.00/plan
Plan Review - Revisions (increases the amount of land disturbance after initial plan has been approved)	\$200.00/Plan
Land Disturbance - (disturbance >1 acre)	\$300.00/acre or any portion of an acre
Land Disturbance - (disturbance 1/2 acre (21,780 SF) or more and slopes of 16% (7.2	\$300.00/acre or any portion of an
degrees) to 25% (11.25 degrees) in its natural state.	acre
Land Disturbance - (disturbance 1/4 acre (10,890 SF) or more and slopes of over 25%	\$300.00/acre or any portion of an
(11.25 degrees) in its natural state.	acre
Single Family Lot in a residential, or common plan of development that is less than one acre.	\$100.00/lot
	\$100.00/acre or any portion of an
Brush Removal Permit (Unincorporated areas only)	acre
Beginning work without permit (Double permit fee)	(varies)
Transfer of Permits	\$200.00
Trip Charge (when a complaint warrants repairs or permits)	\$50.00 per trip
Appeal	Advertising Fees Only

Commissioner Hill wanted to reduce the fees associated with Site Development. He felt the fees were driving up the cost of housing.

Stormwater Phase II Post Construction Runoff	
Stormwater Phase II Post Construction Runoff (New) (High Density) if grading exceeds (1) one acre	\$505.00
Stormwater Phase II Post Construction Runoff (New) (Low Density) if grading exceeds (1)	\$250.00
one acre	<b>V</b> 255165
Stormwater Phase II Post Construction Runoff (Renewals) High Density Only (Every 8 years)	<del>\$505.00</del>
Stormwater Phase II Post-Construction Runoff (Revisions) when project increases the	4050.00
impervious surface from original submittal Redevelopment (High Density) when project adds additional impervious surface (5000 SF	\$250.00
or more)	<del>\$505.00</del>
Redevelopment (Low Density) when project adds additional impervious surface (5000 SF or more)	<del>\$250.00</del>
New Stormwater Phase II Post Construction Runoff permit or major modification – 0 or 1	\$1,000.00
Stormwater Control Measures (SCMs) New Stormwater Phase II Post Construction Runoff permit or major modification – 2	\$1,250.00
SCMs	\$1,250.00
New Stormwater Phase II Post Construction Runoff permit or major modification – 3 SCMs	\$1,750.00
New Stormwater Phase II Post Construction Runoff permit or major modification – 4 or	\$2,250.00
more SCMs Minor modification	\$250.00
Transfer of Permits Renewal or transfer	\$505.00 \$750.00
Trip charge (when a complaint warrants repairs or permits)	\$50.00 per trip
Appeals	Advertising fees only
Flood Damage Prevention Ordinance	ravertising rees only
Transfer of Permits	\$505.00
Flood Development Permit for property in the Floodway	\$500.00 plus expenses
Flood Development Permit for property in the Floodway (Revisions)	\$250.00 plus expenses
Flood Development Permit for property located only in the 1% (100 year) special flood	\$100.00
hazard area. Flood Development Permit for property located only in the 1% (100 year) special flood	
hazard area. (Revision)	\$50.00
Flood Development Fill Permit (up to 20% of SFHA)	\$100.00 (does not include floodplain development permit)
Special Fill Permit (over 20% fill with required "No Impact" Certification. (Public Hearing	\$500.00 plus expenses (does not
Required)	include floodplain development permit)
Variance (Public Hearing Required)	\$200.00
Trip charge (when a complaint warrants repairs or permits)	\$50.00 per trip
Appeal	Advertising fees only
Watershed Fees	
Watershed Use Permit (New) (High Density) if grading exceeds (1) one acre	\$505.00
Watershed Use Permit (New) (Low Density) if grading exceeds (1) one acre	\$250.00
Redevelopment (High Density) when project adds additional impervious surface (5000 SF or more)	\$505.00
Redevelopment (Low Density) when project adds additional impervious surface (5000 SF	\$250.00
or more) Trip charge (when a complaint warrants repairs or permits)	\$50.00 per trip
Appeal	Advertising fees only
Lyphen	Advertising rees only

75017 OR US TOANSVACINIAL	4454 00 4450 00
76817 OB US TRANSVAGINAL	\$ <del>151.00</del> \$158.00
76818 OB US BPP W/ NST	\$ <del>151.00</del> \$158.00
76830 GYN US, TRANSVAGINAL	<del>\$151.00</del> \$158.00
80061 LIPID PANEL	<del>\$58.00</del> \$61.00
81001 URINALYSIS AUTO W/ MICROSCOPY	\$23.00
81003 URINALYSIS AUTOMATED W/O MICROSCOPY	\$11.00
81025 URINE PREGNANCY TEST	\$0.00
82270 FOBT, GUAIAC, COLON CA SCR	\$14.00
82947 GLUCOSE , FASTING, RANDOM	\$13.00
82950 GTT, GLUCOSE TOLERANCE TEST, 1 SPEC, 1 HR, PP	\$18.00
82951 GTT, 2 HR, 3 SPEC	\$42.00
83036 HGB A1C GLYCOSOLATED HEMOGLOBIN TEST	\$18.00 \$20.00
83655 LEAD SCR	<del>\$23.00</del> \$24.00
85018 HGB	\$14.00
85027 COMPLETE CBC AUTOMATED	\$30.00
86580 (TST) TB INTRADERMAL TEST	\$14.00
87081 CULTURE SCREEN ONLY, GC	\$66.00
87171 PINWORM EXAM	\$11.00
87205 SMEAR GRAM STAIN	\$15.00
87210 SMEAR WET MOUNT SALINE/INK	\$15.00
87491 CHLAMYDIA DNA AMP PROBE PCR (FLAT FEE/PT CHOICE)	\$35.00 \$35.00 \$15.00
87591 N. GONORRHOAE DNA AMP PROB PCR (FLAT FEE/PT CHOICE)	\$35.00 \$15.00 \$35.00 \$15.00
87880 STREP A ASSAY, RAPID STREP	
•	\$17.00
90380 BEYFORTUS RSV MONOCLONAL ANTIBODY (Infants 0-24 mo.)	\$495.00
90460 IMM ADMIN, PROVIDER COUNSELING	\$28.00
90461 IMM ADMIN EA ADDITIONAL VACC OR TOXOID COMPONENT	\$21.00
90471 IMMUNIZATION ADMIN	\$27.00
90472 IMMUNIZATION ADMIN EACH ADD	\$18.00
90473 IMMUN ADMIN ORAL/NASAL W INJECTION	\$18.00
90474 IMMUN ADMIN ORAL/NASAL W INJECTION	\$18.00
90619 MENGOCOCCAL VACCINE (MENQUADFI)	\$112.00
90620 MENINGITITS B VACCINE (BEXSERO)	<del>\$188.00</del> \$198.00
90632 HEP A VACCINE ADULT IM (VAQTA/HAVRIX)	\$69.00
90633 HEP A VACCINE PED/ADOL IM 2 DOSE	\$31.00
90636 HEP A-HEP-B (TWINRIX)	\$106.00
90648 HIB (ACT HIB)	\$12.00
90651 H PAPILLOMA 9 VACC 3 DOSE IM	\$ <del>269.00</del> \$287.00
90662 FLU VACCINE PRESERVE FREE, HIGH DOSE	\$63.00
90670 PNEUMOC CONJUGATE, 13VALENT, IM PR	\$270.00
90675 RABIES VACCINE (RABAVERT)	\$338.00 \$354.00
90677 PNEUMOC CONJUGATE, 20 VALENT, PCV 20	\$303.00
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90678 GSK AREXY RSV VACCINE FOR ADULTS 60+	\$275.00
90679 PFIZER RSV VACCINE FOR PREGNANT WOMEN	\$269.00
90681 ORAL NASAL ROTOVIRUS, 2 DOSE	\$128.00 \$131.00
90686 FLU VACCINE, QUAD, IM >36m	\$19.00
90691 TYPHOID VACCINE IM	\$96.00
90696 DTaP-IPV (KINRIX)	\$55.00
90697 Dtap/Hib/IPV/HepB 6wks-4yr Vaxelis	\$131.00
90698 DTAP-HIB-IP VACCINE (PENTACEL) IM	\$71.00
90700 DTAP VACCINE <7 YRS IM	\$24.00
90707 MMR VACCINE SC	\$90.00
90713 POLIOVIRUS IPV SC/IM	
	\$26.00
90714 TD VACCINE NO PRSRV >= 7 IM	\$29.00
90715 TDAP VACCINE > 7 IM (ADACEL)	\$41.00

20717 YELLOW FEVER VACCINE SC	90716 VARICELLA ANTIBODY VACCINE	\$160.00
190723 HEP B-IPV-DTAP VACCINE IM PEDIARIX		
S0732 PNEUMOCOCCCAL PORVIZ VÁCCINE   S118.00   S124-00 \$131.00   S0734 MENINGOCOCCAL VACCINE IM   \$124-00 \$131.00   S0734 MENINGOCOCCAL VACCINE IM   \$132-00 \$131.00   S0736 PNEEPHALITIS VACCINE SC   \$454-00 \$365.00   S0736 PNEEPHALITIS VACCINE SC   \$454-00 \$365.00   S0736 PNEEPHALITIS VACCINE SC   \$454-00 \$365.00   S0736 PNEEPHALITIS VACCINE SC   \$450-00 \$365.00   S0736 PNEEPHALITIS VACCINE SC   S484-00 \$365.00   S0736 PNEEPHALITIS VACCINE SC   S0737.00   S0736 PNEEPHALITIS VACCINE SC   S0737.00   S		
190738 MENINGOCOCCAL VACCINE IM	//	
90738 ENCEPHAUTIS VACCINE SC		
90746 HEP B VACC PEDIADOL 3 DOSE IM		
\$90.50 HEP B VACC ADULT IM (ENGERK)   \$48.00		
90750 HERPES ZOSTER VACCINE SHINGIRX AGE 50 AND OLDER		
S0731 PSYCHOTHERAPY 30 MIN		
S0832 PSYCHOTHERAPY 30 MIN   \$163.00		
S0833 PSYCHOTHERAPY 60 MIN   \$223.00     90837 PSYCHOTHERAPY 60 MIN   \$227.00     90846 FAMILY PSYCH W/PATIENT   \$277.00     90847 FAMILY PSYCH W/PATIENT   \$267.00     91300 PFIZER BIONTECH COVID-19 VACCINE   \$68.00     91300 PFIZER BIONTECH COVID-19 VACCINE ADMINISTRATION IST DOSE   \$68.00     9001A PRIZER BIONTECH COVID-19 VACCINE ADMINISTRATION STODES   \$68.00     9003A PRIZER BIONTECH COVID-19 VACCINE ADMINISTRATION STODES   \$68.00     9003A PRIZER BIONTECH COVID-19 VACCINE ADMINISTRATION STODES   \$68.00     91300 PFIZER BIONTECH COVID-19 VACCINE ADMINISTRATION STODES   \$68.00     91300 PFIZER BIONTECH COVID-19 VACCINE ADMINISTRATION STODES   \$68.00     91301 PRIZER BIONTECH COVID-19 VACCINE ADMINISTRATION STODES   \$68.00     91301 MODERNA COVID-19 VACCINE ADMINISTRATION STODES   \$68.00     91302 MODERNA COVID-19 VACCINE ADMINISTRATION STODES   \$68.00     91303 MODERNA COVID-19 VACCINE ADMINISTRATION STODES   \$68.00     91304 MODERNA COVID-19 VACCINE ADMINISTRATION STODES   \$68.00     91303 MODERNA COVID-19 SES STOTES STODES   \$68.00     91318 PFIZER COVID-19 SES STOTES STODES		
90837 PSYCHOTHERAPY 60 MIN   \$323.00   90846 FAMILY PSYCH W/O PATIENT   \$277.00   90847 FAMILY PSYCH W/O PATIENT   \$277.00   91900 PRIZER BIONTECH COVID-19 VACCINE   \$0.00   919047 PAMILY PSYCH W/O PATIENT   \$267.00   91904 PRIZER BIONTECH COVID-19 VACCINE ADMINISTRATION 1ST DOSE   \$68.00   9004A PRIZER BIONTECH COVID-19 VACCINE ADMINISTRATION 2ND DOSE   \$68.00   9004A PRIZER BIONTECH COVID-19 VACCINE ADMINISTRATION 3ND DOSE   \$68.00   9004A PRIZER BIONTECH COVID-19 VACCINE ADMINISTRATION 9005E   \$68.00   9004A PRIZER BIONTECH COVID-19 VACCINE ADMINISTRATION 9005E   \$68.00   9004A PRIZER BIONTECH COVID-19 VACCINE ADMINISTRATION 9005E   \$68.00   9004A PRIZER BIONTECH COVID-19 VACCINE ADMINISTRATION 1ST DOSE, Pediatric   \$68.00   9004A PRIZER BIONTECH COVID-19 VACCINE ADMINISTRATION 2ND DOSE, Pediatric   \$68.00   9004A MODERNA COVID-19 VACCINE ADMINISTRATION 1ST DOSE, Pediatric   \$68.00   9004A MODERNA COVID-19 VACCINE ADMINISTRATION 1ST DOSE   \$68.00   9014A MODERNA COVID-19 VACCINE ADMINISTRATION 1ST DOSE   \$68.00   9014A MODERNA COVID-19 VACCINE ADMINISTRATION 3ND DOSE   \$68.00   9014A MODERNA COVID-19 VACCINE ADMINISTRATION 3ND DOSE   \$68.00   9014A MODERNA COVID-19 VACCINE BOOSTE   \$68.00   9014A MODERNA COVID-19 VACCINE BOOSTE   \$68.00   9014A MODERNA COVID-19 VACCINE ADMINISTRATION BOOSTE   \$68.00   9014A MODERNA COVID-19 VACCINE BOOSTE   \$68.00   9014A MODERNA COVID-19 VACCINE BOOSTE   \$68.00   9014A MODERNA COVID-19 VACCINE ADMINISTRATION BOOSTE   \$68.00   9014A MODERNA COVID-19 BRES 507-1175   \$68.00   9014B PRIZER COVID-19 BRES 507-1175   \$68.00   9013B PRIZER COVID-19 BRES 507-1175   \$69.00   9013B PRIZER COVID-19 BRES 507-1175   \$69.00   9013B PRIZER COVID-19 BRES 507-1175		
90846 FAMILY PSYCH W/PATIENT		
90847 FAMILY PSYCH W/PATIENT		\$323.00
91300 PFIZER BIONTECH COVID-19 VACCINE ADMINISTRATION 1ST DOSE   \$68.00	90846 FAMILY PSYCH W/O PATIENT	\$277.00
	90847 FAMILY PSYCH W/PATIENT	\$267.00
\$68.00	91300 PFIZER BIONTECH COVID 19 VACCINE	\$0.00
0003A PFIZER BIONTECH COVID 19 VACCINE ADMINISTRATION 3RD DOSE   \$68.00	0001A PFIZER BIONTECH COVID-19 VACCINE ADMINISTRATION 1ST DOSE	\$68.00
9004A PFIZER BIONTECH COVID 19 VACCINE ADMINISTRATION Booster   \$68.00   91307 PFIZER BIONTECH COVID 19 VACCINE ADMINISTRATION 1ST DOSE, Pediatric   \$68.00   0071A PPIZER BIONTECH COVID-19 VACCINE ADMINISTRATION 1ST DOSE, Pediatric   \$68.00   0072A PFIZER BIONTECH COVID-19 VACCINE ADMINISTRATION 1ST DOSE, Pediatric   \$68.00   011A MODERNA COVID-19 VACCINE ADMINISTRATION 1ST DOSE   \$68.00   0011A MODERNA COVID-19 VACCINE ADMINISTRATION 1ST DOSE   \$68.00   0012A MODERNA COVID-19 VACCINE ADMINISTRATION 2ND DOSE   \$68.00   0013A MODERNA COVID-19 VACCINE ADMINISTRATION 3ND DOSE   \$68.00   0013A MODERNA COVID-19 VACCINE BOOSTER   \$68.00   0013A MODERNA COVID-19 VACCINE BOOSTER   \$68.00   0013A MODERNA COVID-19 VACCINE ADMINISTRATION BOOSTER   \$68.00   0013A JANSSEN COVID-19 VACCINE ADMINISTRATION BOOSTER   \$68.00   0013A JANSSEN COVID-19 VACCINE ADMINISTRATION BOOSTER   \$68.00   0013A MADERNA COVID-19 VACCINE ADMINISTRATION BOOSTER   \$68.00   0013A JANSSEN COVID-19 VACCINE ADMINISTRATION BOOSTER   \$68.00   0013A JANSSEN COVID-19 SEC STATION BOOSTER   \$68.00   00	0002A PFIZER BIONTECH COVID-19 VACCINE ADMINISTRATION 2ND DOSE	\$68.00
	0003A PFIZER BIONTECH COVID 19 VACCINE ADMINISTRATION 3RD DOSE	\$68.00
91307 PFIZER BIONTECH COVID-19 VACCINA, Pediatric Syr 11yr	0004A PFIZER BIONTECH COVID 19 VACCINE ADMINISTRATION Booster	
CO21A PEIZER BIONTECH COVID-19 VACCINE ADMINISTRATION 1ST DOSE, Pediatric   \$68.00   1930 A PEIZER BIONTECH COVID-19 VACCINE ADMINISTRATION 2ND DOSE, Pediatric   \$68.00   1930 A MODERNA COVID-19 VACCINE   \$68.00   1930 A MODERNA COVID-19 VACCINE ADMINISTRATION 1ST DOSE   \$68.00   1930 A MODERNA COVID-19 VACCINE ADMINISTRATION 2ND DOSE   \$68.00   1930 A MODERNA COVID-19 VACCINE ADMINISTRATION 2ND DOSE   \$68.00   1930 A MODERNA COVID-19 VACCINE ADMINISTRATION 3RD DOSE   \$68.00   1930 A MODERNA COVID-19 VACCINE ADMINISTRATION 3RD DOSE   \$68.00   1930 A MODERNA COVID-19 VACCINE ADMINISTRATION BOOSTE   \$68.00   1930 A MODERNA COVID-19 VACCINE ADMINISTRATION BOOSTE   \$68.00   1930 A MODERNA COVID-19 VACCINE ADMINISTRATION BOOSTE   \$68.00   1931 A MASSEN COVID-19 A VACCINE ADMINISTRATION BOOSTE   \$68.00   1931 A MASSEN COVID-19 A VACCINE ADMINISTRATION BOOSTE   \$68.00   1931 A MASSEN COVID-19 A VACCINE ADMINISTRATION BOOSTE   \$68.00   1931 A MASSEN COVID-19 A VACCINE ADMINISTRATION BOOSTE   \$68.00   1931 A MASSEN COVID-19 A VACCINE ADMINISTRATION BOOSTE   \$68.00   1931 A MASSEN COVID-19 A VACCINE ADMINISTRATION BOOSTE   \$68.00   1931 A MASSEN COVID-19 A VACCINE ADMINISTRATION BOOSTE   \$68.00   1931 A MASSEN COVID-19 A VACCINE ADMINISTRATION BOOSTE   \$68.00   1932 A MASSEN COVID-19 A VACCINE ADMINISTRATION BOOSTE   \$68.00   1932 A MASSEN COVID-19 A VACCINE ADMINISTRATION BOOSTE   \$68.00   1932 A MASSEN COVID-19 A VACCINE ADMINISTRATION BOOSTE   \$68.00   1932 A MASSEN COVID-19 A VACCINE ADMINISTRATION BOOSTE   \$68.00   1932 A MASSEN COVID-19 A VACCINE ADMINISTRATION BOOSTE   \$68.00   1932 A MASSEN COVID-19 A VACCINE ADMINISTRATION BOOSTE   \$68.00   1932 A MASSEN COVID-19 A VACCINE ADMINISTRATION A	91307 PFIZER BIONTECH COVID 19 VACCIN, Pediatric 5vr 11vr	
\$68.00		
91301 MODERNA COVID 19 VACCINE ADMINISTRATION 1ST DOSE   \$68.00		
0011A MODERNA COVID 19 VACCINE ADMINISTRATION 1ST DOSE   \$88.00   0013A MODERNA COVID 19 VACCINE ADMINISTRATION 2ND DOSE   \$88.00   0013A MODERNA COVID 19 VACCINE ADMINISTRATION 3RD DOSE   \$88.00   0013A MODERNA COVID 19 VACCINE ADMINISTRATION 3RD DOSE   \$88.00   0014A MODERNA COVID 19 VACCINE ADMINISTRATION Booster   \$88.00   0014A MODERNA COVID 19 VACCINE ADMINISTRATION Booster   \$88.00   0014A MODERNA COVID 19 VACCINE ADMINISTRATION BOOSE   \$88.00   0014A MODERNA COVID 19 VACCINE ADMINISTRATION   \$88.00   0014A JANSSEN COVID 19 VACCINE ADMINISTRATION   \$88.00   0014A JANSSEN COVID 19 VACCINE ADMINISTRATION BOOSE   \$88.00   0014A JANSSEN COVID 19 VACCINE ADMINISTRATION BOOSE   \$88.00   0014A JANSSEN COVID 19 Ages 5 Jrs -11yrs   \$81.00   01318 PFIZER COVID-19 ages 6m-4yrs   \$87.00   01319 PFIZER COVID-19 ages 5 yrs -11yrs   \$76.00   01320 PFIZER COVID-19 ages 6m-4yrs   \$131.00   01320 PFIZER COVID-19 ages 12+   \$113.00   01320 PFIZER COVID-19 ages 12+   \$113.00   01320 PFIZER COVID-19 ages 12+   \$131.00   01320 PFIZER COVID-19 ages 12+   \$1020 PFIZER COVID-19 ages		
0012A MODERNA COVID 19 VACCINE ADMINISTRATION 2ND DOSE   \$68.00     0013A MODERNA COVID 19 VACCINE ADMINISTRATION 3RD DOSE   \$68.00     01306 MODERNA COVID 19 VACCINE BOOSTEF   \$0.00     0014A MODERNA COVID 19 VACCINE BOOSTEF   \$68.00     01303 JANISSEN COVID 19 VACCINE ADMINISTRATION BOOSTEF   \$68.00     01303 JANISSEN COVID 19 VACCINE ADMINISTRATION   \$68.00     0034A JANISSEN COVID 19 VACCINE ADMINISTRATION   \$68.00     0034A JANISSEN COVID 19 VACCINE ADMINISTRATION   \$68.00     0034A JANISSEN COVID 19 VACCINE ADMINISTRATION BOOSTEF   \$68.00     0034A JANISSEN COVID 19 VACCINE ADMINISTRATION BOOSTEF   \$68.00     0034B JANISSEN COVID 19 VACCINE ADMINISTRATION PROPERTY   \$67.00     0034B JANISSEN COVID 19 VACCINE ADMINISTRATION PROPERTY   \$67.00     0034B JANISSEN COVID 19 VACCINE ADMINISTRATION PROPERTY   \$67.00     0034B JANIS VACCINE ADMINISTRATION PROPERTY   \$68.00     0034B JANIS VACCINE ADMINISTRATION PROPERTY		
CO13A MODERNA COVID-19 VACCINE ADMINISTRATION 3RD DOSE   \$68.00		•
\$1306 MODERNA COVID-19 VACCINE Booster   \$0.00		
\$68.00		
91303 JANSSEN COVID 19 VACCINE and Booster   \$0.00		
D031A JANSSEN COVID 19 VACCINE ADMINISTRATION   \$68.00		
M0201 COVID-19 Vaccine Administration in Home   \$38.00		
M0201 COVID-19 Vaccine Administration in Home       \$38.00         91318 PFIZER COVID-19 ages 6m-4yrs       \$57.00         91319 PFIZER COVID-19 ages 5 yrs-11yrs       \$76.00         91320 PFIZER COVID-19 ages 12+       \$113.00         91321 MODERNA COVID-19 ages 6m-11yrs       \$123.00         91322 MODERNA COVID-19 ages 12+       \$131.00         92557 PURE TONE HEARING TEST AIR       \$26.00       \$27.00         92557 TYMPANOMETRY       \$47.00       \$49.00         94010 BREATHING CAPACITY TEST       \$91.00       \$95.00         94640 SPIROMETRY W BRONCHODILATION       \$313.00       \$328.00         94640 AIRWAY INHALATION TREAT       \$36.00       \$37.00         94664 EVALUATE PT USE OF INHALER       \$36.00       \$37.00         94760 MEASURE BLOOD OXYGEN LEVEL       \$10.00         94761 NONINVASIVE EAR/PULSE OXIMETRY - MULTIPLE       \$10.00         96101 PSYCH TESTING BY PSYCH/PHYS       \$104.00       \$109         96127 BEHAV ASSMT W/ SCORE & DOCD /STAND INSTRU       \$17.00         96152 HBI INTERVENE HLTH/BEHAVE INDIV       \$0.00         961610 ADMIN PT-FOCUSED HEALTH RISK INSTRUM       \$25.00       \$26.00         96360 HYDRATION IV INFUSION, INT       \$113.00       \$113.00       \$113.00		
91318 PFIZER COVID-19 ages 6m-4yrs \$57.00 91319 PFIZER COVID-19 ages 5 yrs-11yrs \$76.00 91320 PFIZER COVID-19 ages 5 yrs-11yrs \$76.00 91321 MODERNA COVID-19 ages 6m-11yrs \$123.00 91321 MODERNA COVID-19 ages 6m-11yrs \$123.00 91322 MODERNA COVID-19 ages 12+ \$131.00 92551 PURE TONE HEARING TEST AIR \$26.00 \$27.00 92567 TYMPANOMETRY \$47.00 \$49.00 94010 BREATHING CAPACITY TEST \$91.00 \$95.00 94060 SPIROMETRY W BRONCHODILATION \$313.00 \$328.00 94640 AIRWAY INHALATION TREAT \$36.00 \$37.00 94664 EVALUATE PT USE OF INHALER \$36.00 \$37.00 94761 NONINVASIVE EAR/PULSE OXIMETRY - MULTIPLE \$10.00 94761 NONINVASIVE EAR/PULSE OXIMETRY - MULTIPLE \$10.00 96101 PSYCH TESTING BY PSYCH/PHYS \$104.00 \$109 96110 DEVELOPMENTAL TEST LIMITED, ASQ, PEDS \$17.00 96127 BEHAV ASSMT W/ SCORE & DOCD /STAND INSTRU \$17.00 96152 HBI INTERVENE HLTH/BEHAVE INDIV \$0.00 96160 ADMIN PT-FOCUSED HEALTH RISK INSTRUM \$25.00 \$26.00 96161 ADMIN CAREGIVER-FOCUSED HEALTH RISK INSTRUM \$25.00 \$26.00 96360 HYDRATION IV INFUSION, INT		
91319 PFIZER COVID-19 ages 5 yrs-11yrs \$76.00 91320 PFIZER COVID-19 ages 12+ \$113.00 91321 MODERNA COVID-19 ages 6m-11yrs \$123.00 91322 MODERNA COVID-19 ages 6m-11yrs \$123.00 91322 MODERNA COVID-19 ages 12+ \$131.00 92551 PURE TONE HEARING TEST AIR \$26.00 \$27.00 92567 TYMPANOMETRY \$47.00 \$49.00 94010 BREATHING CAPACITY TEST \$91.00 \$95.00 94060 SPIROMETRY W BRONCHODILATION \$313.00 \$328.00 94640 AIRWAY INHALATION TREAT \$36.00 \$37.00 94664 EVALUATE PT USE OF INHALER \$36.00 \$37.00 94761 NONINVASIVE EAR/PULSE OXIMETRY - MULTIPLE \$10.00 94761 NONINVASIVE EAR/PULSE OXIMETRY - MULTIPLE \$10.00 96101 PSYCH TESTING BY PSYCH/PHYS \$104.00 \$109 96110 DEVELOPMENTAL TEST LIMITED, ASQ, PEDS \$17.00 96127 BEHAV ASSMT W/ SCORE & DOCD /STAND INSTRU \$17.00 96152 HBI INTERVENE HLTH/BEHAVE INDIV \$0.00 96160 ADMIN PT-FOCUSED HEALTH RISK INSTRUM \$25.00 \$26.00 96161 ADMIN CAREGIVER-FOCUSED HEALTH RISK INSTRUM \$25.00 \$26.00 96360 HYDRATION IV INFUSION, INT		
91320 PFIZER COVID-19 ages 12+ \$113.00 91321 MODERNA COVID-19 ages 6m-11yrs \$123.00 91322 MODERNA COVID-19 ages 12+ \$131.00 92551 PURE TONE HEARING TEST AIR \$26.00 \$27.00 92567 TYMPANOMETRY \$47.00 \$49.00 94010 BREATHING CAPACITY TEST \$91.00 \$95.00 94060 SPIROMETRY W BRONCHODILATION \$313.00 \$328.00 94640 AIRWAY INHALATION TREAT \$36.00 \$37.00 94664 EVALUATE PT USE OF INHALER \$36.00 \$37.00 94760 MEASURE BLOOD OXYGEN LEVEL \$10.00 94761 NONINVASIVE EAR/PULSE OXIMETRY - MULTIPLE \$10.00 96101 PSYCH TESTING BY PSYCH/PHYS \$104.00 \$109 96110 DEVELOPMENTAL TEST LIMITED, ASQ, PEDS \$17.00 96127 BEHAV ASSMT W/ SCORE & DOCD /STAND INSTRU \$17.00 96152 HBI INTERVENE HLTH/BEHAVE INDIV \$0.00 96161 ADMIN PT-FOCUSED HEALTH RISK INSTRUM \$25.00 \$26.00 96360 HYDRATION IV INFUSION, INT		
91321 MODERNA COVID-19 ages 6m-11yrs \$123.00 91322 MODERNA COVID-19 ages 12+ \$131.00 92551 PURE TONE HEARING TEST AIR \$26.00 \$27.00 92567 TYMPANOMETRY \$47.00 \$49.00 94010 BREATHING CAPACITY TEST \$91.00 \$95.00 94060 SPIROMETRY W BRONCHODILATION \$313.00 \$328.00 94640 AIRWAY INHALATION TREAT \$36.00 \$37.00 94664 EVALUATE PT USE OF INHALER \$36.00 \$37.00 94760 MEASURE BLOOD OXYGEN LEVEL \$10.00 94761 NONINVASIVE EAR/PULSE OXIMETRY - MULTIPLE \$10.00 96101 PSYCH TESTING BY PSYCH/PHYS \$10.00 96101 DEVELOPMENTAL TEST LIMITED, ASQ, PEDS \$17.00 96127 BEHAV ASSMT W/ SCORE & DOCD /STAND INSTRU \$17.00 96152 HBI INTERVENE HLTH/BEHAVE INDIV \$0.00 96160 ADMIN PT-FOCUSED HEALTH RISK INSTRUM \$25.00 \$26.00 96360 HYDRATION IV INFUSION, INT \$113.00 \$118.00		
91322 MODERNA COVID-19 ages 12+ \$131.00 92551 PURE TONE HEARING TEST AIR \$26.00 \$27.00 92567 TYMPANOMETRY \$447.00 \$49.00 94010 BREATHING CAPACITY TEST \$91.00 \$95.00 94060 SPIROMETRY W BRONCHODILATION \$313.00 \$328.00 94640 AIRWAY INHALATION TREAT \$36.00 \$37.00 94664 EVALUATE PT USE OF INHALER \$36.00 \$37.00 94760 MEASURE BLOOD OXYGEN LEVEL \$10.00 94761 NONINVASIVE EAR/PULSE OXIMETRY - MULTIPLE \$10.00 96101 PSYCH TESTING BY PSYCH/PHYS \$10.00 96110 DEVELOPMENTAL TEST LIMITED, ASQ, PEDS \$17.00 96127 BEHAV ASSMT W/ SCORE & DOCD /STAND INSTRU \$17.00 96152 HBI INTERVENE HLTH/BEHAVE INDIV \$0.00 96160 ADMIN PT-FOCUSED HEALTH RISK INSTRUM \$25.00 \$26.00 96360 HYDRATION IV INFUSION, INT \$113.00 \$118.00		
92551 PURE TONE HEARING TEST AIR       \$26.00       \$27.00         92567 TYMPANOMETRY       \$47.00       \$49.00         94010 BREATHING CAPACITY TEST       \$91.00       \$95.00         94060 SPIROMETRY W BRONCHODILATION       \$313.00       \$328.00         94640 AIRWAY INHALATION TREAT       \$36.00       \$37.00         94760 MEASURE BLOOD OXYGEN LEVEL       \$10.00         94761 NONINVASIVE EAR/PULSE OXIMETRY - MULTIPLE       \$10.00         96101 PSYCH TESTING BY PSYCH/PHYS       \$104.00       \$109         96110 DEVELOPMENTAL TEST LIMITED, ASQ, PEDS       \$17.00         96127 BEHAV ASSMT W/ SCORE & DOCD /STAND INSTRU       \$17.00         96152 HBI INTERVENE HLTH/BEHAVE INDIV       \$0.00         96160 ADMIN PT-FOCUSED HEALTH RISK INSTRUM       \$25.00       \$26.00         96360 HYDRATION IV INFUSION, INT       \$113.00       \$118.00		
92567 TYMPANOMETRY 94010 BREATHING CAPACITY TEST 94060 SPIROMETRY W BRONCHODILATION 94640 AIRWAY INHALATION TREAT 94664 EVALUATE PT USE OF INHALER 94760 MEASURE BLOOD OXYGEN LEVEL 94761 NONINVASIVE EAR/PULSE OXIMETRY - MULTIPLE 96101 PSYCH TESTING BY PSYCH/PHYS 96110 DEVELOPMENTAL TEST LIMITED, ASQ, PEDS 96127 BEHAV ASSMT W/ SCORE & DOCD /STAND INSTRU 96152 HBI INTERVENE HLTH/BEHAVE INDIV 96161 ADMIN CAREGIVER-FOCUSED HEALTH RISK INSTRUM 96360 HYDRATION IV INFUSION, INT \$113.00 \$118.00		
94010 BREATHING CAPACITY TEST 94060 SPIROMETRY W BRONCHODILATION 94640 AIRWAY INHALATION TREAT 94664 EVALUATE PT USE OF INHALER 94760 MEASURE BLOOD OXYGEN LEVEL 94761 NONINVASIVE EAR/PULSE OXIMETRY - MULTIPLE 96101 PSYCH TESTING BY PSYCH/PHYS 96110 DEVELOPMENTAL TEST LIMITED, ASQ, PEDS 96127 BEHAV ASSMT W/ SCORE & DOCD /STAND INSTRU 96152 HBI INTERVENE HLTH/BEHAVE INDIV 96160 ADMIN PT-FOCUSED HEALTH RISK INSTRUM 96360 HYDRATION IV INFUSION, INT \$113.00 \$118.00		
94060 SPIROMETRY W BRONCHODILATION       \$313.00 \$328.00         94640 AIRWAY INHALATION TREAT       \$36.00 \$37.00         94664 EVALUATE PT USE OF INHALER       \$36.00 \$37.00         94760 MEASURE BLOOD OXYGEN LEVEL       \$10.00         94761 NONINVASIVE EAR/PULSE OXIMETRY - MULTIPLE       \$10.00         96101 PSYCH TESTING BY PSYCH/PHYS       \$104.00 \$109         96110 DEVELOPMENTAL TEST LIMITED, ASQ, PEDS       \$17.00         96127 BEHAV ASSMT W/ SCORE & DOCD /STAND INSTRU       \$17.00         96152 HBI INTERVENE HLTH/BEHAVE INDIV       \$0.00         96160 ADMIN PT-FOCUSED HEALTH RISK INSTRUM       \$25.00 \$26.00         96360 HYDRATION IV INFUSION, INT       \$113.00 \$118.00		
94640 AIRWAY INHALATION TREAT       \$36.00       \$37.00         94664 EVALUATE PT USE OF INHALER       \$36.00       \$37.00         94760 MEASURE BLOOD OXYGEN LEVEL       \$10.00         94761 NONINVASIVE EAR/PULSE OXIMETRY - MULTIPLE       \$10.00         96101 PSYCH TESTING BY PSYCH/PHYS       \$104.00       \$109         96110 DEVELOPMENTAL TEST LIMITED, ASQ, PEDS       \$17.00         96127 BEHAV ASSMT W/ SCORE & DOCD /STAND INSTRU       \$17.00         96152 HBI INTERVENE HLTH/BEHAVE INDIV       \$0.00         96160 ADMIN PT-FOCUSED HEALTH RISK INSTRUM       \$25.00       \$26.00         96360 HYDRATION IV INFUSION, INT       \$113.00       \$118.00		
94664 EVALUATE PT USE OF INHALER       \$36.00       \$37.00         94760 MEASURE BLOOD OXYGEN LEVEL       \$10.00         94761 NONINVASIVE EAR/PULSE OXIMETRY - MULTIPLE       \$10.00         96101 PSYCH TESTING BY PSYCH/PHYS       \$104.00         96110 DEVELOPMENTAL TEST LIMITED, ASQ, PEDS       \$17.00         96127 BEHAV ASSMT W/ SCORE & DOCD /STAND INSTRU       \$17.00         96152 HBI INTERVENE HLTH/BEHAVE INDIV       \$0.00         96160 ADMIN PT-FOCUSED HEALTH RISK INSTRUM       \$25.00       \$26.00         96360 HYDRATION IV INFUSION, INT       \$113.00       \$118.00		
94760 MEASURE BLOOD OXYGEN LEVEL       \$10.00         94761 NONINVASIVE EAR/PULSE OXIMETRY - MULTIPLE       \$10.00         96101 PSYCH TESTING BY PSYCH/PHYS       \$104.00       \$109         96110 DEVELOPMENTAL TEST LIMITED, ASQ, PEDS       \$17.00         96127 BEHAV ASSMT W/ SCORE & DOCD /STAND INSTRU       \$17.00         96152 HBI INTERVENE HLTH/BEHAVE INDIV       \$0.00         96160 ADMIN PT-FOCUSED HEALTH RISK INSTRUM       \$25.00       \$26.00         96360 HYDRATION IV INFUSION, INT       \$113.00       \$118.00		
94761 NONINVASIVE EAR/PULSE OXIMETRY - MULTIPLE       \$10.00         96101 PSYCH TESTING BY PSYCH/PHYS       \$104.00       \$109         96110 DEVELOPMENTAL TEST LIMITED, ASQ, PEDS       \$17.00         96127 BEHAV ASSMT W/ SCORE & DOCD /STAND INSTRU       \$17.00         96152 HBI INTERVENE HLTH/BEHAVE INDIV       \$0.00         96160 ADMIN PT-FOCUSED HEALTH RISK INSTRUM       \$25.00       \$26.00         96161 ADMIN CAREGIVER-FOCUSED HEALTH RISK INSTRUM       \$25.00       \$26.00         96360 HYDRATION IV INFUSION, INT       \$113.00       \$118.00		
96101 PSYCH TESTING BY PSYCH/PHYS       \$104.00 \$109         96110 DEVELOPMENTAL TEST LIMITED, ASO, PEDS       \$17.00         96127 BEHAV ASSMT W/ SCORE & DOCD /STAND INSTRU       \$17.00         96152 HBI INTERVENE HLTH/BEHAVE INDIV       \$0.00         96160 ADMIN PT-FOCUSED HEALTH RISK INSTRUM       \$25.00 \$26.00         96161 ADMIN CAREGIVER-FOCUSED HEALTH RISK INSTRUM       \$25.00 \$26.00         96360 HYDRATION IV INFUSION, INT       \$113.00 \$118.00		\$10.00
96110 DEVELOPMENTAL TEST LIMITED, ASO, PEDS       \$17.00         96127 BEHAV ASSMT W/ SCORE & DOCD /STAND INSTRU       \$17.00         96152 HBI INTERVENE HLTH/BEHAVE INDIV       \$0.00         96160 ADMIN PT-FOCUSED HEALTH RISK INSTRUM       \$25.00       \$26.00         96161 ADMIN CAREGIVER-FOCUSED HEALTH RISK INSTRUM       \$25.00       \$26.00         96360 HYDRATION IV INFUSION, INT       \$113.00       \$118.00		
96127 BEHAV ASSMT W/ SCORE & DOCD / STAND INSTRU       \$17.00         96152 HBI INTERVENE HLTH/BEHAVE INDIV       \$0.00         96160 ADMIN PT-FOCUSED HEALTH RISK INSTRUM       \$25.00       \$26.00         96161 ADMIN CAREGIVER-FOCUSED HEALTH RISK INSTRUM       \$25.00       \$26.00         96360 HYDRATION IV INFUSION, INT       \$113.00       \$118.00		
96152 HBI INTERVENE HLTH/BEHAVE INDIV       \$0.00         96160 ADMIN PT-FOCUSED HEALTH RISK INSTRUM       \$25.00       \$26.00         96161 ADMIN CAREGIVER-FOCUSED HEALTH RISK INSTRUM       \$25.00       \$26.00         96360 HYDRATION IV INFUSION, INT       \$113.00       \$118.00		
96160 ADMIN PT-FOCUSED HEALTH RISK INSTRUM       \$25.00       \$26.00         96161 ADMIN CAREGIVER-FOCUSED HEALTH RISK INSTRUM       \$25.00       \$26.00         96360 HYDRATION IV INFUSION, INT       \$113.00       \$118.00		\$17.00
96161 ADMIN CAREGIVER-FOCUSED HEALTH RISK INSTRUM \$25.00 \$26.00 96360 HYDRATION IV INFUSION, INT \$113.00 \$118.00		
96360 HYDRATION IV INFUSION, INT \$113.00 \$118.00		
96361 HYDRATION IV INFUSION, ADDED \$36.00 \$37.00		
	96361 HYDRATION IV INFUSION, ADDED	<del>\$36.00</del> \$37.00

97802 MEDICAL NUTRITION INDIV IN	\$49.00 \$51.00
97803 MED NUTRITION INDIV SUBSEQ	\$42.00 \$44.00
97804 MEDICAL NUTRITION THER, GROUP	\$42.00 \$44.00
98960 EDUCATION & TRAINING SELF MGNT NON-PHYSICIAN	\$0.00
99000 HANDLING FEE	\$10.00 \$10.50
99173 VISUAL ACUITY SCREEN	\$28.00 \$29.40
99177 VISUAL ACUITY AND AMBLYOPIA, INSTRUMENT-BASED	\$28.00 \$29.40
99188 DENTAL FLUORIDE VARNISH APPLICATION, PRI INS	\$91.00 \$95.55
99201 OFFICE/OUTPATIENT VISIT NEW, LEVEL I	\$109.00 \$114.45
99202 OFFICE/OUTPATIENT VISIT NEW, LEVEL II approximately 15 mins	\$168.00 \$176.40
99203 OFFICE/OUTPATIENT VISIT NEW, LEVEL III approximately 30 minutes	\$246.00 \$258.30
99204 OFFICE/OUTPATIENT VISIT NEW, LEVEL IV approximately 45 mins	\$381.00 \$400.05
99205 OFFICE/OUTPATIENT VISIT NEW, LEVEL V approximately 45 mins	\$ <del>477.00</del> \$500.85
99211 OFFICE/OUTPATIENT VISIT, EST LEVEL I	\$109.00 \$114.45
99212 OFFICE/OUTPATIENT VISIT, EST LEVEL II approximately 10 mins	\$118.00 \$123.90
99213 OFFICE/OUTPATIENT VISIT, EST LEVEL III approximately 20 mins	\$166.00 \$174.30
99214 OFFICE/OUTPATIENT VISIT, EST LEVEL IN approximately 30 mins	\$223.00 \$234.15
99215 OFFICE/OUTPATIENT VISIT, EST LEVEL V approximately 40 mins	\$340.00 \$357.00
99381 INIT PREV, NEW PT, INF	\$291.00 \$305.55
99382 INIT PREV NEW PT, 1-4 YRS	\$311.00 \$326.55
99383 INIT PREV, NEW PT, 5 -11 YRS	\$311.00 \$326.55
99384 INIT PREV, NEW PT, 12-17 YRS	\$331.00 \$347.55
99385 INIT PREV, NEW PT, 18-20 YRS	\$278.00 \$291.90
99386 INIT PREV, NEW PT, ≥ 40 YRS	\$318.00 \$333.90
99391 PREV VISIT EST PT, INF	<del>\$250.00</del> \$262.50
99392 PREV VISIT EST PT, AGE 1-4	\$278.00 \$291.90
99393 PREV VISIT EST PT, AGE 5-11	\$ <del>278.00</del> \$291.90
99394 PREV VISIT EST PT, AGE 12-17	\$278.00 \$291.90
99395 PREV VISIT EST PT, AGE 18-39	<del>\$237.00</del> \$248.85
99396 PREV VISIT EST PT, AGE 40-64	\$ <del>262.00</del> \$275.10
99401 PREV COUN, 15 m	\$33.00 \$34.65
99402 PREV COUN, 30 m	<del>\$65.00</del> \$68.25
99403 PREV COUN, 45 m	\$96.00 \$100.80
99404 PREV COUN, 60 m	<del>\$126.00</del> \$132.30
99406 BEHAVIOR CHANGE SMOKING 3 - 10 MIN	<del>\$29.00</del> \$30.45
99407 SMOKING & TOBACCO USE CESSATION COUNSELING VISIT; INTENSI	<del>\$57.00</del> \$59.85
99408 ALCOHOL/SUBST (NOT TOBACCO) SCR & COUN 15-30 MIN	<del>\$44.00</del> \$46.20
99409 ALCOHOL/SUBST (NOT TOBACCO) SCR/COUN >30 MIN	\$86.00 \$90.30
99417 PROLONGED SERVICES PER 15 MINS	<del>\$73.00</del> \$76.65
99474 PROVIDER EVAL OF HOME BP READINGS	\$15.00
99491 CHRONIC CARE MGMT SVS 30 MIN PROVIDER	<del>\$73.00</del> \$76.65
99501 HOME VISIT POSTNATAL	\$303.00 \$318.15
99502 HOME VISIT NB CARE	\$303.00 \$318.15
A9180 LICE TREATMENT, MEDICATION	\$7.00
D0145 DENTAL EDUCATION	<del>\$60.00</del> \$63.00
D1206 TOPICAL FLUORIDE VARNISH <42 MOS	\$28.00 \$29.00
G0008 ADMINISTRATION FLU VACC, MEDICARE	<del>\$27.00</del> \$28.00
G0009 AMINISTRATION PNEUM VACC, MEDICARE	<del>\$27.00</del> \$28.00
G0010 ADMINISTRATIVE HEP B VACC, MEDICARE	\$27.00 \$28.00
G0108 DIABETES SELF MGNT TRAINING, 30 M/ UNIT	<del>\$47.00</del> \$49.00
G0109 DIABETES SELF-MGNT TR, GROUP , 30M/UNIT	\$40.00 \$42.00
G2011 ALCOHOL/SUBST SCR & COUN 5-14 MIN	\$ <del>29.00</del> \$30.00
G2012 BRIEF (5-10 MIN) VIRTUAL OR PHONE COMMUNICATION WITH PROVIDER, NON-	\$23.00 \$30.00
E&M	\$18.00

H0033 ORAL MEDICATION ADM DOT \$0.00 HCFE1 FOREIGN TRAVEL CONSULT \$50.00		·
HCFE1 FOREIGN TRAVEL CONSULT	G2023 COVID-19 SPECIMEN COLLECTION	\$18.00
HCFE2 PRESCRIPTION FEE, MALARIA   \$11.00		\$0.00
HOFE3 YELLOW FEVER VACCINE, ADMIN SITE FEE		<del>\$50.00</del> \$52.00
10551 JUD BICILLIN LA. 100,000 IU PER UNIT		\$11.00
10556_BICILLIN_LA_100_000_IU_PER_UNIT		\$11.00
10696 CEFTRIAXONE SODIUM, ROCEPHIN, INJ, 250 MG/UNIT	J0561 UD BICILLIN L.A. 100,000 IU PER UNIT	\$0.00
10696 CEFTRIAXONE SODIUM, ROCEPHIN, INJ, 250 MG/UNIT		<del>\$122.00</del> \$266.00
11050 UD MEDROXYPROGESTERONE INI 150 MG (DEPO PROVERA)   \$1.00     12790 RHO D IMMUNE GLOGULIN, HUMAN, FULL DOSE, 300 MCG   \$5.00 \$5.00 MCG     17050 INFUSION, NORMAL SALINE, 250 cc = 4 UNITS   \$11.00     17279 UD IUD LILETTA   \$93.00     17279 UD IUD LILETTA   \$93.00     17289 UD IUD, MIRENA   \$93.00     17289 UD IUD, MIRENA   \$93.00     17290 UD UD, MIRENA   \$93.00     17300 UD INTRAUT COPPER CONTRACEPTIVE, PARAGARD   \$93.00     17301 UD LIVENOROGESTREL IU CONTRACEPTIVE, SKYLA   \$99.00 \$299.00     17307 UD IMPLANTABLE HORMONE DEULYERY DEVICE, NEXPLANON   \$418.00 \$545.00     17307 UD IMPLANTABLE HORMONE DEULYERY DEVICE, NEXPLANON   \$418.00 \$545.00     17409 UD ORAL PRESCRIPTION DRUG NON CHEMO (Flagy)   \$0.00     18499 UD ORAL PRESCRIPTION DRUG NON CHEMO (Flagy)   \$0.00     18499 UD ORAL PRESCRIPTION DRUG NON CHEMO (Flagy)   \$0.00     18499 UD ORAL PRESCRIPTION DRUG NON CHEMO (Flagy)   \$0.00     18490 UD ORAL PRESCRIPTION OR NON CHEMO (Flagy)   \$0.00     18490 WH RISK SCREEN   \$0.00	J0696 UD CEFTRIAXONE SODIUM, ROCEPHIN, INJ, 250 MG/UNIT	\$0.00
12790 RHO D IMMUNE GLOGULIN, HUMAN, FULL DOSE, 300 MCG	J0696 CEFTRIAXONE SODIUM, ROCEPHIN, INJ, 250 MG/UNIT	\$1.00
17050 INFUSION, NORMAL SALINE, 250 cc = 4 UNITS   \$11.00   17237 UD IUD LILETTA   \$93.00   17298 UD IUD, MIRENA   \$93.00   \$299.00   \$	J1050 UD MEDROXYPROGESTERONE INJ 150 MG (DEPO PROVERA)	\$11.00
17050 INFUSION, NORMAL SALINE, 250 cc = 4 UNITS   \$11.00     17297 UD IUD LILETTA	J2790 RHO D IMMUNE GLOGULIN, HUMAN, FULL DOSE, 300 MCG	<del>\$57.00</del> \$56.00
17298 UD IUD, MIRENA	J7050 INFUSION, NORMAL SALINE, 250 cc = 4 UNITS	
17300 UD INTRAUT COPPER CONTRACEPTIVE, PARAGARD   \$295.00 \$294.00   17301 UD LEVONORGESTREL IU CONTRACEPTIVE, SKYLA   \$492.00 \$548.00   17307 UD IMPLANTABLE HORMONE DE LUVERY DEVICE, NEXPLANON   \$418.00 \$545.00   17613 ALBUTEROL, INHALATION SOLUTION, UNIT DOSE 1 MG = 3 UNITS   \$0.00   17613 ALBUTEROL, INHALATION SOLUTION, UNIT DOSE 1 MG = 3 UNITS   \$0.00   18499 UD ORAL PRESCRIPTION DRUG NON CHEMO (Flagyl, Doxycycline)   \$0.00   18499 UD ORAL PRESCRIPTION DRUG NON CHEMO (Diffucan)   \$1.00   1	J7297 UD IUD LILETTA	\$93.00
17300 UD INTRAUT COPPER CONTRACEPTIVE, PARAGARD   \$295.00 \$294.00   17301 UD LEVONORGESTREL IU CONTRACEPTIVE, SKYLA   \$492.00 \$548.00   17307 UD IMPLANTABLE HORMONE DELIVERY DEVICE, NEXPLANON   \$418.00 \$545.00   17613 ALBUTEROL, INHALATION SOLUTION, UNIT DOSE 1 MG = 3 UNITS   \$0.00   17613 ALBUTEROL, INHALATION SOLUTION, UNIT DOSE 1 MG = 3 UNITS   \$0.00   18499 UD ORAL PRESCRIPTION DRUG NON CHEMO (Flagyl, Doxycycline)   \$0.00   18499 UD ORAL PRESCRIPTION DRUG NON CHEMO (DIffucar)   \$1.00   1.	J7298 UD IUD, MIRENA	\$307.00 \$209.00
17301 UD LEVONORGESTREL IU CONTRACEPTIVE, SKYLA   \$492.00 \$548.00   17307 UD IMPLANTABLE HORMONE DELIVERY DEVICE, NEXPLANON   \$418.00 \$545.00   17613 ALBUTEROU, IMPLANTABLE HORMONE DELIVERY DEVICE, NEXPLANON   \$418.00 \$545.00   18499 UD ORAL PRESCRIPTION DRUG NON CHEMO (Flagyl, Doxycycline)   \$0.00   18499 UD ORAL PRESCRIPTION DRUG NON CHEMO (Diffucan)   \$1.00   18499 ORAL PRESCRIPTION DRUG NON CHEMO (Diffucan)   \$1.00   18499 ORAL PRESCRIPTION ORUG NON CHEMO (Diffucan)   \$1.00   18499 ORAL PRESCRIPTION ORUG NON CHEMO (Diffucan)   \$1.00   18490 ORAL PRESCRIPTION ORUG NON CHEMO (DIffucan)   \$1.00   18490 ORAL PRESCRIPTION ORUG NON CHEMO (DIffucan)   \$1.00   18490 ORAL PRESCRIPTION ORAL   \$0.00   18490 ORAL PRESCRIPTION ORAL PRE	J7300 UD INTRAUT COPPER CONTRACEPTIVE, PARAGARD	
17307 UD IMPLANTABLE HORMONE DELIVERY DEVICE, NEXPLANON   \$418.00 \$545.00   17613 ALBUTEROL, INHALATION SOLUTION, UNIT DOSE 1 MG = 3 UNITS   \$0.00   18499 DO RAL PRESCRIPTION DRUG NON CHEMO (Flagy), Doxycycline)   \$0.00   18499 ORAL PRESCRIPTION DRUG NON CHEMO (Diflucan)   \$1.00   \$1	J7301 UD LEVONORGESTREL IU CONTRACEPTIVE, SKYLA	
17613 ALBUTEROL, INHALATION SOLUTION, UNIT DOSE 1 MG = 3 UNITS   \$0.00   18499 UD ORAL PRESCRIPTION DRUG NON CHEMO (Flagyl, Doxycycline)   \$0.00   18499 UD ORAL PRESCRIPTION DRUG NON CHEMO (Diflucan)   \$1.00   \$1.00   \$1.400   \$1.00   \$1.400   \$1.00   \$1.400   \$1.000   \$1.400   \$1.000   \$1.400   \$	J7307 UD IMPLANTABLE HORMONE DELIVERY DEVICE, NEXPLANON	
J8499 UD ORAL PRESCRIPTION DRUG NON CHEMO (Flagyl, Doxycycline)	J7613 ALBUTEROL, INHALATION SOLUTION, UNIT DOSE 1 MG = 3 UNITS	
JR499 ORAL PRESCRIPTION DRUG NON CHEMO (Diflucan)   \$1.00		
LU102 COMPLETION OF RECORD OF TB SCREEN, DHHS 3405   \$14.00		
Q0144 UD AZITHROMYCIN ORAL   \$0.00		
\$69.00   \$0281 PMH PISK SCREEN   \$69.00   \$172.00   \$193 FP Contraceptive Pills   \$10.00   \$4993 FP Contraceptive Pills   \$0.00   \$10.00		
\$172.00 \$4993 FP Contraceptive Pills \$0.00 \$5000 UD FP ADMINISTER BRAND NAME RX DRUG ELLA \$16.00 \$17.00 \$5000 UD FP ADMINISTER BRAND NAME RX DRUG ELLA \$16.00 \$17.00 \$5000 UD FP ADMINISTER BRAND NAME RX DRUG PLAN B \$1.00 \$5000 UP FA DMINISTER BRAND NAME RX DRUG ELLA \$10.00 \$37.00 \$5000 FP ADMINISTER BRAND NAME RX DRUG ELLA \$10.00 \$37.00 \$5000 FP ADMINISTER BRAND NAME RX DRUG FLAN B \$11.00 \$9445 PATIENT EDUC, NOT OTHERWISE CLASSIFIED (FT) PER UNIT \$60.00 T1001 NURSING ASSESSMENT/EVALUATION SNHV/ VISIT \$118.00 T1002 RN ASSESSMENT, TB, PER UNIT, 15 MIN = 1 UNIT, UP TO 60 UNITS \$87.00 \$7426 NOVEL CORONAVIRUS ANTIGEN TESTING \$39.00 \$7635 CORONAVIRUS DISEASE (COVID-19), AMPLIFIED PROBE TECHNIQUE (Abbott, Cepheid) \$55.00 \$0241U CEPHEID 4PLEX INFLUENZA A. INFLUENZA B. RSV. SARS COV-2 \$143.00 \$6156 HEALTH BEHAVIOR ASSESSMENT, OR RE ASSESSMENT \$202.00 \$212.00 \$6158 HEALTH BEHAVIOR INTERVENTION, INDIVIDUAL, FACE TO FACE, INITIAL 30 MINUTES \$51.00 \$53.00 \$96159 HEALTH BEHAVIOR INTERVENTION, INDIVIDUAL, FACE TO FACE, EACH ADDITIONAL \$15 MINUTES \$51.00 \$53.00 \$9865 TELEPHONE ASSESSMENT AND MANAGEMENT VISIT FOR EST. PTS 5-10 MIN \$18.00 \$98966 TELEPHONE ASSESSMENT AND MANAGEMENT VISIT FOR EST. PTS 11-20 MIN \$18.00 \$99421 ONLINE/DIGITAL E&M PROVIDER VISIT FOR EST. PTS 5-10 MIN \$18.00 \$99421 ONLINE/DIGITAL E&M PROVIDER VISIT FOR EST. PTS 5-10 MIN \$18.00 \$99420 ONLINE/DIGITAL E&M PROVIDER VISIT FOR EST. PTS 5-10 MIN \$18.00 \$99441 TELEPHONE E&M PROVIDER VISIT FOR EST. PTS 5-10 MIN \$18.00 \$99442 TELEPHONE E&M PROVIDER VISIT FOR EST. PTS 5-10 MIN \$18.00 \$99442 TELEPHONE E&M PROVIDER VISIT FOR EST PTS 5-10 MIN \$18.00 \$99442 TELEPHONE E&M PROVIDER VISIT FOR EST PTS 5-10 MIN \$18.00 \$99442 TELEPHONE E&M PROVIDER VISIT FOR EST PTS 5-10 MIN \$18.00 \$99442 TELEPHONE E&M PROVIDER VISIT FOR EST PTS 5-10 MIN \$18.00 \$99442 TELEPHONE E&M PROVIDER VISIT FOR EST PTS 5-10 MIN \$18.00		
\$4993 FP Contraceptive Pills   \$0.00		
\$5000 UD FP ADMINISTER BRAND NAME RX DRUG ELLA \$10.00 \$5000 UD FP ADMINISTER BRAND NAME RX DRUG PLAN B \$1.00 \$5000 FP ADMINISTER BRAND NAME RX DRUG ELLA \$10.00 \$5000 FP ADMINISTER BRAND NAME RX DRUG ELLA \$10.00 \$5000 FP ADMINISTER BRAND NAME RX DRUG ELLA \$10.00 \$5000 FP ADMINISTER BRAND NAME RX DRUG PLAN B \$11.00 \$5000 FP ADMINISTER BRAND NAME RX DRUG PLAN B \$11.00 \$10.00 \$10.0		
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	99443 TELEPHONE E&M PROVIDER VISIT FOR EST PTS >20 MINS	<del>\$55.00</del> \$57.00

ENVIRONMENTAL HEALTH DEPARTMENT	
ltem	FY25 Fee
On-Site Wastewater Systems	
0-3000 gallons/day Wastewater System	41.000.00
Improvement Permit/Construction Authorization	\$1,000.00
3000+ gallons/day Wastewater System	ć1 000 0
Improvement Permit/Construction Authorization	\$1,000.00
Private Permit Options (a2, a3, a5)	A400.00
Improvement Permit/Construction Authorization	\$400.00
Private Engineered Option Permit (EOP) or Authorized On-Site Wastewater Evaluator	ć25.00
(AOWE) Permit Submission	\$35.00
Pre-existing Wastewater System Inspection	\$100.00
Wastewater System Permit Revisions	\$250.00
Water Samples	
Bacteriological (Coliform)	\$50.00
Nitrate/Nitrite	\$50.00
Chemical (Full Inorganic Panel), Petroleum, Pesticide	\$100.00
New Well Inspection Permits	\$350.00
Existing Well Permit Change	\$150.00
State Required Fees for Water Analysis for New Wells	\$130.00
Public Swimming Pool Permits	
Single Pool	\$100.00
Multiple Pools	\$200.00
Food and Lodging	
Plan Review (Food and Lodging)	\$250.00
Temporary Food Stand Permit	\$75.00
Permits - Per Tattoo Artist	\$75.00

DEPARTMENT OF SOCIAL SERVICES	
ltem	FY25 Fee
Home Study in civil child custody cases	\$375.00 per home
Visitation supervision, testimony, monitoring, scheduling and related activities in civil child custody cases	\$50.00 per hour
Adoption Confidential Intermediary Services	
Initial Consultation	No Charge
Initial Search	\$375.00
Extended Search	\$50.00 per hour
Facilitation Services	\$50.00 per hour
Child Support	
Application Fee (based on income/not currently receiving public assistance)	\$10.00 - \$25.00
Genetic Testing for Non-Custodial Parents (based on "per person")	on-site \$21.00 off-site \$42.00

#### **CULTURAL AND RECREATION**

LIBRARY	
ltem .	FY25 Fee
Card Fee for Non Resident	\$30.00 per year
Internet Fee For Non Card Holder	\$1.00 week (3 sessions daily)
Library Card Replacement	\$2.00

Printing Costs	
Proctoring Fee	\$20.00
Book Sales for Author Events	At Cost

PARKS AND RECREATION	
Item	FY25 Fee
Youth Sports	
Youth Sports Leagues/Clinics/Classes (Individual participants)	\$5.00 - \$95.00
Youth Camps	
Half Day/Multi Day	\$35.00 - \$160.00
Full Day/Multi Day	\$70.00 - \$210.00
Day Trips	\$25.00 - \$120.00
Adult Sports	
Adult Sports Leagues/Clinics/Classes (Individual participants)	\$5.00 - \$95.00
Adult Softball (Team Fee)	\$360.00 - \$625.00
General Programs/Events	
Classes/Clinics/Programs (individual participants)	\$1.00 - \$95.00
Special Event Fees	\$1.00 - \$55.00
Contracted Classes/Clinics/Programs/Certifications	\$1.00 - \$550.00
Facility Rental Fees	
Small Shelter: Half Day Rental	\$40.00
Large Shelter: Half Day Rental	\$50.00
Add additional hours (per hour rate)	\$10.00
Community Center Fee	
Rental Fee (4 hour period)	\$120.00 + \$125.00 security dep.
2 hours or less (for meetings)	\$60.00 + \$125.00 security dep.
Additional hour (each additional hour)	\$30.00
Athletics and Activity Center	
Synthetic Athletic Field - Rental fee per hour (no lights)	\$20.00
Synthetic Athletic Field - Rental fee per hour (with lights)	\$35.00
Dance & Fitness Room (per hour)	\$15.00
Classrooms: Half Day Rental	\$1.00 per hour
Ballfield Rental (Includes prep of field)	
Per Field (full day) 1 Field Prep at Start Only	\$80.00
Game Rental Per Field Per Hour	\$25.00
Practice Rental Per Field Per Hour - No Prep	\$10.00
Each Additional Field Prep Per Field	\$20.00
Tournament Gate Fee	
Adults	\$8.00 per day
Children 6-16 years of age	\$6.00 per day
Children 5 years and under	Free
Adults 65 years of age and older	\$6.00 per day
Grass Field Rental (Regulation Size)	, , , , , , , , , , , , , , , , , , , ,
Per Field, Per Day	\$80.00 per day
Per Hour Per Field	\$20.00

Tennis Court Rental	
Per Court Per Hour	\$5.00
Partner Sports Organizations - Non Profit (501c3) with County Contract In Place; Per Player/Per Season	\$10.00
Special Event Application Fee	\$20.00
Special Event Fee	\$200.00 - \$1500.00
Concession Building Rental Per Day	\$40.00
Disc Golf Course Rental Per Day	\$100.00
Bike Area Rental Per Day	\$100.00
Dog Area Rental Per Day	\$100.00
Edneyville Elementary Gymnasium	
Gymnasium Rental Per Hour	\$25.00
Mobile Food Vending	
Non-refundable Application Fee	\$100.00
Weekend Dates (Saturday and Sunday) - per day (requires 7-day notice)	\$50.00
Weekday Dates (Monday - Friday) - per day (requires 7-day notice)	\$25.00

#### **ENTERPRISE FUNDS**

SOLID WASTE	
Item	FY25 Fee
Regional Transfer Station	
Municipal Solid Waste (MSW)	\$63.00/ton
Construction and Demolition Debris	\$63.00/ton
Clean, unpainted concrete and masonry debris	\$48.00 \$53.00/ton
Yard Debris brush ("Yard Waste" per DEQ)	\$48.00 \$53.00/ton
Bulk Debagged Leaves ("Yard Trash" per DEQ)	\$48.00 \$53.00/ton
Clean, unpainted pallets	\$48.00 \$53.00/ton
White Goods / Scrap Metal	No Charge
Minimum scale fee / (320 pounds or less per load)	<del>Jan 00</del> \$10.00
Bagged Single Stream Recycling (from within County)	\$0/ton
Loose Single Stream Recycling (from within County)	\$0/ton
Televisions / Monitors / Large (floor mount) Copiers	\$20.00
Use of Transfer Station by Non-Solid Waste Operations	\$20.00/ton
Overdue Account Balances Not Paid within 60 days	1.5% / month
Tires	
Scrap tires eligible for free disposal / 5 per year	No Charge
Scrap tires ineligible for free disposal	\$119.00 \$125.00/ton
Scrap off road tires	\$251.00 \$260.00/ton
Household Hazardous Waste Program Fees	
Pesticides/Other Household Hazardous Waste	No Charge
Liquid paint, gallon (Latex and Oil Based)	\$5.00/per container
Liquid paint, 5 gallon (Latex and Oil Based)	\$25.00 per container
CESQG HHW Event	Price per vendor

Convenience Center Recyclables for Residents of Henderson County			
Bag for Bag Program (1)	Bag for Bag, No Charge		
Household Trash (2)	Bag for Bag, No Charge		
Recycling: Single Stream (plastic bottles/containers, corrugated cardboard; aluminum/steel cans; mixed paper)  Bag for Bag, N			
Recycling: Corrugated Cardboard	Bag for Bag, No Charge		
Recycling: Paper	Bag for Bag, No Charge		
Recycling: Mixed Glass (No plate glass, No ceramics, No windows)	No Charge		
Organic Material (No glass, No Plastic)	No Charge		
Electronics	No Charge		
Batteries No C			
Antifreeze (5 Gal per Day) No Cha			
Oil & Oil Filters (5 Gal per day, 10 Filters per day)			
Cooking Oil (5 Gal per day)			
Bagged Leaves / 5 per day (must empty bags)  No Cha			
Styrofoam	No Charge		
Mercury products and mercury-containing devices (25 tubes/products per day)  No Cha			
White Goods / Scrap Metal No C			
(1) Bag for Bag Program Bags of household trash may be disposed of at no charge when an equal number and sized bags of recycling are recycled			
(2) Household trash is trash typically generated in a residential bathroom or kitchen			

PUBLIC TRANSIT	
ltem :	FY25 Fee
Fixed Route Fare - Single Trip	\$0.75
Paratransit Fare - Single Trip	\$1.50
Discount Cash Fare for Elderly, Medicare and Persons with Disabilities	\$0.35
Children under 12	Free
Blue Ridge Community College Student or Staff	Free
Ticket Booklet (20 tickets)	\$10.00
Monthly Pass (Unlimited ridership)	\$15.00

JUSTICE ACADEMY	6
<u>Item</u>	FY25 Fee
Monthly Sewer Treatment Charge	\$3,750

Vice-Chair Edney said he had heard complaints about the salary for cooks at the Detention Center and asked that staff investigate the matter.

Mr. Edney said several years ago; the Board approved funds to install an ultraviolet filtration system in the courthouse to service the major rooms. He asked if the project had been completed. Ms. Brantley said it had been completed.

Mr. Edney questioned the \$42,007 contracted services fee that was shown for Mark II Benefits Broker Fees. Human Resources Director Karen Ensley said she and her staff work with Mark II throughout the year and felt the fee charged was reasonable and fair.

Mr. Edney questioned why the county could not pay to have the Comprehensive Pay and Classification Study done. Mr. Mitchell said that staff had found it best to conduct those studies in-house. A new position was added a couple of years ago to complete those studies. Mr. Edney suggested that those in-house studies be provided to the Board so they may determine if they would rather an outside company to complete the study.

May 15, 2024 94

Mr. Edney asked when the Board of Elections compensation amounts paid to the Community Clubs were last reviewed to ensure that the county was properly compensating them for the use of their facilities. Mr. Mitchell said staff would investigate and report back to the Board.

Mr. Edney asked if the \$24,000 contract with Thomas Redmond Mowing, Inc., to maintain the Ecusta Trail right-of-way had been put up for public bid and asked that this be revisited before the contract was signed.

Mr. Edney asked why the county was paying \$18,500 a year through the Cooperative Extension for an Educator's salary at Bullington Gardens. Dr. Terry Kelley said Bullington Gardens was a 501c3 non-profit organization, but was run by a cooperative agreement between the Henderson County School Board and Cooperative Extension that was in place before Dr. Kelley's time with the county. He said the school board contributes an equal amount, and Bullington pays twice that amount to fund the single position of the Educational Director. Mr. Mitchell directed Dr. Kelley to provide a summary of the agreement to provide to the Board.

Mr. Edney noted that two FTE law enforcement positions totaling \$150,000 were in the Recreation Department's budget. He asked if the expense was in the Recreation budget or the Sheriff's budget. Ms. Brantley stated that the expense was in the Recreation budget, and the revenue was in the Sheriff's budget. She said that amount was included in the budget for the two positions.

#### **NOMINATIONS AND APPOINTMENTS**

Animal Services Committee – 2 vacs.

Chairman McCall made the motion to nominate Anne Hartiq for appointment to position #7 and Patricia Sheley for appointment to position #2. All voted in favor, and the motion carried.

2. Fire and Rescues Advisory Committee – 2 vacs.

Commissioner Hill made the motion to nominate Brett Shaffer for reappointment to position #1 and Adrian Berry to position #5. All Voted in favor, and the motion carried.

3. Henderson County Board of Health – 4 vacs.

Commissioner Lapsley made the motion to nominate Dr. Magdalena Hayes for reappointment to position #1, Kenesha Smith for reappointment to position # 6, and Dr. John Bryant for reappointment to position #10. All voted in favor, and the motion carried.

Commissioner Lapsley made the motion to nominate Dr. Samantha Roberts for appointment to position #4. All voted in favor, and the motion carried.

4. Henderson County Board of Equalization and Review – 1 vac.

There were no nominations, and this was rolled to the next meeting.

5. Home and Community Care Block Grant Advisory Committee – 1 vac.

There were no nominations, and this was rolled to the next meeting.

6. Industrial Facilities and Pollution Control Financing Authority – 1 vac.

There were no nominations, and this was rolled to the next meeting.

7. Nursing/Adult Care Home Community Advisory Committee – 9 vacs.

There were no nominations, and this was rolled to the next meeting.

#### **COMMISSIONER UPDATES**

Commissioner Andreotta and Commissioner Hill will attend the Broadband Taskforce Meeting later in the evening.

Commissioner Hill shared that this was National Police Week and that today was National Peace Officer's Memorial Day.

Commissioner Lapsley and Vice-Chair Edney did not have any updates to share.

Chairman McCall shared that the Farmland Preservation Taskforce had recently held its first meeting. The majority of the meeting was spent learning about members of the task force, planning future agendas, and discussing who may be brought in for consultation and informational purposes. The group decided they would like to meet twice monthly instead of once a month. The next meeting was scheduled for May 30. Conserving Carolina and Evan Davis from the state will be presenting on the aspects of farmland preservation. She expects the task force to have a report to present to the Board in 90 days, as promised.

#### **COUNTY MANAGER'S REPORT**

John Mithcell thanked the Board and the Department Heads for their time and attention in reviewing the budget document that represents thousands of hours of work.

Commissioner Andreotta made the motion to adjourn at 4:06 p.m. All voted in favor, and the motion carried.

**ADJOURN** 

Denisa Lauffer Clerk to the Board

Rebecca McCall, Chairman

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### During the May 15, 2024, regular meeting, the Board enacted the following:

2024.059	Resolution - Steven E. Smith
2024.060	Resolution – Steve Dozier
2024.061	Resolution – Lieutenant Larry Pierson
2024.062	Resolution + Lieutenant John Ashe
2024.063	Budget Amendment and MOU – Land of Sky Grant Award – Jackson Park Wi-Fi
2024,064	Budget Amendment Recreation Mowers

# Henderson County Board of Commissioners

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

Rebecca K. McCall Chairman J. Michael Edney Vice-Chairman



William G. Lapsley Daniel J. Andreotta David H. Hill

#### RESOLUTION OF APPRECIATION

#### STEVEN E. SMITH HENDERSON COUNTY DEPARTMENT OF PUBLIC HEALTH DIRECTOR

- WHEREAS, Steven E. Smith began his career with Henderson County in May. 2014 as Director for the Henderson County Department of Public Health: and
- WHEREAS, Steven E. Smith has served the residents of Henderson County for ten years and the people of North Carolina for more than thirty-four years in the public health arena; and
- WHEREAS, Steven E. Smith served our community with thoughtfulness, compassion, and concern through the worst days of a pandemic, bringing us through five months of lockdowns; and
- WHEREAS, Since the early days of the pandemic to the lifting of the public health emergency. Steven E. Smith remained steadfast and encouraging to his staff and the residents of Henderson County; and
- WHEREAS, Steven E. Smith has proven himself to be a strong leader, advising local government officials and the medical community through both large and small public health events: and
- WHEREAS. Steven E. Smith has always been generous with his time and support serving on many local boards and committees; and
- WHEREAS, Steven E. Smith will retire from his service to Henderson County and its citizens on May 17. 2024;

NOW, THEREFORE, BE IT RESOLVED that the Henderson County Board of Commissioners expresses their deep admiration for the experience and wisdom that Steven E. Smith brought to the position that he served in with Henderson County. On behalf of the citizens and staff of Henderson County, we appreciate and commend you on a job well done, Steven E. Smith.

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

Adopted this the 15th day of May 2024

REBECCA K. MCCALL. CHAIRMAN

HENDERSON COUNTY BOARD OF COMMISSIONERS

DENISA A. LAUFFER CLERK TO THE BOARD

### Henderson County Board of Commissioners

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Rebecca K. McCall Chairman J. Michael Edney Vice-Chairman



William G. Lapsley Daniel J. Andreotta David H. Hill

#### RESOLUTION OF APPRECIATION

#### STEVE DOZIER HENDERSON COUNTY PLANNING BOARD

WHEREAS,	Steve Dozier began his position with the Henderson County Planning Board in December, 2008;
	and

WHEREAS,	Mr. Dozier has served on the Henderson Co	ounty Planning Board for	over 15 years; and
		- · · · · · · · · · · · · · · · · · · ·	

WHEREAS,	Mr. Dozier has contributed countless hours, along with thoughtful and experienced advice to the	
	Planning Board over his years of service; and	

WHEREAS,	Mr. Dozier has also served on the Henderson County Alternative Revenue Task Force, the
	Henderson County Board of Equalization and Review Committee, and the Henderson County
	Zoning Board of Adjustment since 2018; and

WHEREAS, Mr. Dozier has demonstrated his leadership in our community by serving in other advisory capacities such as the Chair Elect for the Henderson County Chamber of Commerce, the Henderson County Chamber of Commerce Board of Directors, as Chair of the Governmental Affairs Committee, and as a Past Member of the Mills River Planning Board; and

WHEREAS, Mr. Dozier has been instrumental in building and helping to maintain a strong real estate market in Henderson County with his knowledge and expertise; and

WHEREAS, Mr. Dozier retired from his service to the Henderson County Planning Board on April 30, 2024;

NOW, THEREFORE, BE IT RESOLVED that the Henderson County Board of Commissioners expresses their deep admiration for the experience and wisdom that Steve Dozier brought to Henderson County. On behalf of the citizens and staff of Henderson County, we appreciate and commend you on a job well done. Steve Dozier.

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

Adopted this the 15th day of May 2024.

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REBECCA K. MCCALL , CHAIRMAN

HENDERSON COUNTY BOARD OF COMMISSIONERS

DENISA A. LAUFFER, CLERK TO THE BOARD

### Resolution Honoring Lieutenant Larry Pierson



## For 27 Years of Law Enforcement Service and Awarding His Badge and Sidearm



WHEREAS, Officer Pierson joined the Henderson County Sheriff's Office as a Deputy on January 6,1997 and held the ranks of Deputy II, Deputy III, Sergeant and Lieutenant.

**WHEREAS**, Lieutenant Pierson service and dedication to the Henderson County Sheriff's Office and service, dedication and accomplishments in the field of law enforcement during his 27 total years of service are hereby recognized and commended; and

WHEREAS, N.C.G.S. 20-187.2 provides that retiring officers of the Henderson County Sheriff's Office may receive, at the time of their retirement, the badge worn or carried by them during their service with the Henderson County; and

**WHEREAS,** N.C.G.S. 20-187.2 further provides that the Henderson County Board of Commissioners may, in its discretion, award to a retiring officer the service sidearm of such retiring officer at a price determined by the Board of Commissioners, upon securing a permit as required by N.C.G.S. 14-402 et seq; and

WHEREAS, Officer Pierson has served as a member of the Henderson County Sheriff's Office for a period of more than 27 years and is retiring from the Henderson County Sheriff's Office on March 22, 2024, and

NOW, THEREFORE, BE IT RESOLVED by the Henderson County Board of Commissioners as follows:

- 1. Sheriff Griffin is hereby authorized in accordance with the provisions of N.C.G.S. 20-187.2 to transfer to Officer Pierson the badge worn by him during his service with the Henderson County Sheriff's Office; and
- Sheriff Griffin is hereby authorized in accordance with the provisions of N.C.G.S. 20-187.2 to transfer to
  Officer Pierson his service sidearm at no cost to the officer and upon his securing a permit required by
  N.C.G.S. 14-402.

BEIT FURTHER RESOLVED that the Henderson County Board of Commissioners recognizes and thanks Officer Pierson for his dedicated service to the Henderson County and its citizens.

Adopted this the 15th day of May, 2024.

CHAIRMAN

HENDERSON COUNTY BOARD OF COMMISSIONERS

Lebeura MCall

CLERK TO THE BOARD

#### Resolution Honoring Lieutenant John Ashe



## For 26 Years of Law Enforcement Service and Awarding His Badge and Sidearm



**WHEREAS**, Officer Ashe joined the Henderson County Sheriff's Office as a Deputy on August 14, 1998 and held the ranks of Deputy II, Deputy III, Corporal, Sergeant and Lieutenant.

**WHEREAS, Lieutenant Ashe** service and dedication to the Henderson County Sheriff's Office and service, dedication and accomplishments in the field of law enforcement during his 26 total years of service are hereby recognized and commended; and

**WHEREAS,** N.C.G.S. 20-187.2 provides that retiring officers of the Henderson County Sheriff's Office may receive, at the time of their retirement, the badge worn or carried by them during their service with the Henderson County; and

**WHEREAS**, N.C.G.S. 20-187.2 further provides that the Henderson County Board of Commissioners may, in its discretion, award to a retiring officer the service sidearm of such retiring officer at a price determined by the Board of Commissioners, upon securing a permit as required by N.C.G.S. 14-402 et seq; and

**WHEREAS**, Officer Ashe has served as a member of the Henderson County Sheriff's Office for a period of more than 26 years and is retiring from the Henderson County Sheriff's Office on March 29, 2024, and

NOW, THEREFORE, BE IT RESOLVED by the Henderson County Board of Commissioners as follows:

- Sheriff Griffin is hereby authorized in accordance with the provisions of N.C.G.S. 20-187.2 to transfer to
  Officer Ashe the badge worn by him during his service with the Henderson County Sheriff's Office; and
- Sheriff Griffin is hereby authorized in accordance with the provisions of N.C.G.S. 20-187.2 to transfer to
  Officer Ashe his service sidearm at no cost to the officer and upon his securing a permit required by
  N.C.G.S. 14-402.

BE IT FURTHER RESOLVED that the Henderson County Board of Commissioners recognizes and thanks Officer Ashe for his dedicated service to the Henderson County and its citizens. Adopted

this the 15th day of May, 2024.

CHAIRMAN

HENDERSON COUNTY BOARD OF COMMISSIONERS

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CLERK TO THE BOARD

#### REQUEST FOR BOARD ACTION

#### HENDERSON COUNTY BOARD OF COMMISSIONERS

**MEETING DATE:** 

May 15, 2024

**SUBJECT:** 

Land of Sky Grant Award – Jackson Park Wi-Fi

PRESENTERS:

Samantha R. Reynolds, Finance Director

Mark Seelenbacher, IT Director

ATTACHMENTS:

Yes

1. Budget Amendment

2. Memorandum of Understanding

#### **SUMMARY OF REQUEST:**

Staff is requesting the Board approve a Memorandum of Understanding from the Land of Sky Regional Council in the amount of \$75,000. The purpose of these grant funds is for the establishment and maintenance of expanding public park Wi-Fi in Jackson Park within Henderson County. The coverage areas within Jackson Park include tennis courts, basketball courts, playground, baseball fields and picnic shelters. The project is anticipated to cost \$87,682.98, with the additional cost to be covered by available budget with the IT Department.

Staff requests the Board also approve a budget amendment for the grant funding as presented.

#### **BOARD ACTION REQUESTED:**

The Board is requested to approve the Memorandum of Understanding for grant funding and the related budget amendment.

#### Suggested Motion:

I move the Board approve the Memorandum of Understanding for grant funding and the related budget amendment.

### LINE-ITEM TRANSFER REQUEST HENDERSON COUNTY



FINANCE/IT		_		
e following line-item transfers:				
e line-item is to be increased?				
Account 115422-552000-9083	Line-Item Description CAPITAL OUTLAY - TECHNOLOGY	Amount \$75,000		
e line-item is to be decreased	? Or what additional revenue is now expected?		\$75,000	
, mile item ie te pe decreded	of macastronal follows is not expected.			
Account 114422-454019-9083	Line-Item Description MISCL - LOCAL GRANT: LOSRC	Amount \$75,000		
		00 ADDDOVED 5 45 0004	\$75,000	\$0
OR LAND OF SKY REGIONAL CO	UNCIE GRANT FOR JACKSON PARK WIFT PROJECT. B	OC APPROVED 5.15.2024.		
Department Head	Date	For Bud	get Use Only	
Rudget Office				
Buuget Office	Date	BA #		
County Manager		Batch Date		
	Account  115422-552000-9083  Please provide a brief justification of SKY REGIONAL CO	Account Line-Item Description 115422-552000-9083 CAPITAL OUTLAY - TECHNOLOGY  Pline-Item is to be decreased? Or what additional revenue is now expected?  Account Line-Item Description 114422-454019-9083 MISCL - LOCAL GRANT: LOSRC  Please provide a brief justification for this line-item transfer request.  PR LAND OF SKY REGIONAL COUNCIL GRANT FOR JACKSON PARK WIFI PROJECT. B  Department Head Date  Budget Office Date	e following line-item transfers:  8 line-item is to be increased?  Account  115422-552000-9083  CAPITAL OUTLAY - TECHNOLOGY  \$75,000  Sine-item is to be decreased? Or what additional revenue is now expected?  Account  Line-item Description  Amount  114422-454019-9083  MISCL - LOCAL GRANT: LOSRC  S75,000  Please provide a brief justification for this line-item transfer request.  OR LAND OF SKY REGIONAL COUNCIL GRANT FOR JACKSON PARK WIFI PROJECT. BOC APPROVED 5.15.2024.  Department Head  Date  For Budget Office  Date  Budget Office  Date  Batch #  Batch Date	a following fine-item transfers:  a line-item is to be increased?  Account  115422-552000-9083  CAPITAL OUTLAY - TECHNOLOGY  \$75,000  \$75,000  \$75,000  \$75,000  \$75,000  \$75,000  \$1 line-item is to be decreased? Or what additional revenue is now expected?  Account  114422-454019-9083  Line-item Description  Amount  114422-454019-9083  MISCL - LOCAL GRANT: LOSRC  \$75,000  Please provide a brief justification for this line-item transfer request.  RI LAND OF SKY REGIONAL COUNCIL GRANT FOR JACKSON PARK WIFI PROJECT. BOC APPROVED 5.15.2024.  Department Head  Date  For Budget Use Only  Batch #  Batch Date  Budget Office  Date  Batch Date

#### REQUEST FOR BOARD ACTION

#### HENDERSON COUNTY BOARD OF COMMISSIONERS

**MEETING DATE:** 

May 15, 2024

SUBJECT:

Budget Amendment – Recreation Mowers

PRESENTERS:

Samantha R. Reynolds, Finance Director

ATTACHMENTS:

Yes

1. Budget Amendment

#### **SUMMARY OF REQUEST:**

On April 17, 2024, the Board approved the addition of two Park Technician positions within the Recreation Department to be responsible for landscaping and mowing of the County parks.

In order to purchase the necessary mowers and equipment, the Board is requested to approve a Budget Amendment, transferring \$36,395 from the Capital Reserve Fund to the General Fund.

#### **BOARD ACTION REQUESTED:**

The Board is requested to approve the attached Budget Amendment as presented.

#### Suggested Motion:

I move the Board approve the budget amendment as presented, transferring funds from Capital Reserve Fund to the General Fund.

### LINE-ITEM TRANSFER REQUEST HENDERSON COUNTY



Department:	FINANCE				
Please make the	e following line-item transfers:				
What expense	line-item is to be increase	d?			
	Account 115612-551000	Line-Item Description RECREATION: CAPITAL OUTLAY EQUIPMENT	Amount \$36,395		
	215400-598011	TRANSFER TO GENERAL FUND	\$36,395		
				\$72,790	
What expense	line-item is to be decrease	ed? Or what additional revenue is now expected?			
	Account 114980-402100	Line-Item Description TRANSFER FROM CAPITAL RESERVE FUND	Amount \$36,395		
	214400-401000	FUND BALANCE APPROPRIATED	\$36,395		
			-		
Justification:	Please provide a brief justific	ration for this line-item transfer request.		\$72,790	\$0
TO TRANSFER BOC APPROVE		ERVE FUND TO GENERAL FUND TO FUND MOWERS AND	TRAILER FOR PARKS AND REC	REATION.	
			Principles and their Marie and the second	Labert Science (12 of 15th Labert	V.00
Authorized by (	Department Head	Date	State of the state of	get Use Only	3
Authorized by I	Budget Office	Date	Batch#		
Authorized by 0	County Manager	Date	Batch Date		

### Land of Sky Regional Council Award Notice

Type of Award:	Contract No:
X Sub-Award	X New
Purchase of Goods & Service	Modification
Henderson County	Land of Sky Regional Council
Henderson County 1 Historic Courthouse Square,	Land of Sky Regional Council 339 New Leicester Hwy, Suite 140
Hendersonville, NC 28792	Asheville, NC 28806
1. TIN/EIN:	Source of Funding: Prime Sponsor: Federal Aid Number:
2. DUNS:	CFDA: Federal Provisions Applicable:
Proposal/Project Title:     Public WIFI access expansion	[if marked, <b>Federal Funds</b> clause is included in compliance with 2 CFR Part 200]
Congressional Districts: Awardee: NC 11	4. Funding Information/Period of Performance:
Awardee Performance Area: NC 11	a. Amount Funded this Action: \$75,000
	b. Amount Cost Share: N/A
	c. Total Funds: <b>\$75,000</b>
	d. Start Date: April 25, 2024
	e. End Date: October 1, 2024
This instrument has been pre-audited in the manne	r required by the Local Government Budget and Fiscal Control Act.
Signature: Finance Officer: Patricia Rosenberg	

Awardee	Land of Sky Regional Council
Principal Contact: Name: Mark Seelenbacher Phone: Email: mseelenbacher@hendersoncountync.gov	LOSRC Department Director: Name: Erica Anderson Phone: 828.251.7442 Initial: Email: erica@landofsky.org
Fiscal Officer: Name: Samantha Reynolds Phone: Email: sreynolds@hendersoncountync.gov	LOSRC Financial Officer: Name: Patricia Rosenberg Phone: 828.251.6622 Email: patricia@landofsky.org
Send Payment to:	Send Invoices to:
Accounts Payable 113 N Main St, Hendersonville, NC 28792	Accounts Payable Land of Sky Regional Council 339 New Leicester Hwy, Suite 140 Asheville, NC 28806
	ereby make, the foregoing certifications on behalf of the Entity; and knowingly submits a false certification in response to the requirements of
	Land of Sky Regional Council
Signature: Sah Mathelt	Signature:
Name: S. H. MITCHELL Title: County Martver	Name: Nathan Ramsey Title: Executive Director
Date: 5/17/29	Date:



Contract	No	
Connact	INO.	

### MEMORANDUM OF UNDERSTANDING BETWEEN LAND OF SKY REGIONAL COUNCIL

and

#### **HENDERSON COUNTY**

for the provision of expanding Public WIFI

This **AGREEMENT**, entered on the 15 Council by and between the Land of Sky Regional Council of Governments (hereinafter referred to as the 'Council') and Henderson County, North Carolina (hereinafter referred to as the "Local Government"); **WITNESSETH THAT**:

**WHEREAS**, the Council is empowered to grant \$75,000 of funding from DHT/IEI Digital Inclusion Implementation for Public WIFI access expansion;

**WHEREAS**, the Local Government has requested said help with to help expanding public park WIFI access within Henderson County.

**WHEREAS** the Council and Commission desire to cooperate with each other in every way possible to the end that the proposed activities are carried out in an efficient manner;

**NOW, THEREFORE**, the parties hereto do mutually agree as follows:

#### 1. Purpose

This grant of funds will be used only for the establishment and maintenance of expanding public park WIFI in Henderson County known as (Jackson Park).

#### 2. Time of Performance

The Council shall ensure that all services required herein shall be completed and all required reports and documents submitted during the contract period stated above.

### 3. <u>Interest of Members, Officers, or Employees of the Council, Members of the Local</u> Government, or Other Public Officials

No member, officer, or employee of the Council or its agents; no member of the governing body of the locality in which the program is situated; and no other public official of such locality or localities who exercises any functions or responsibilities with respect to the program during his or her tenure or for one year thereafter, shall have any financial interests, either direct or indirect, in any contract or subcontract, or the proceeds thereof, for work to be performed in connection with the program assisted under this Agreement. Immediate family members of said members, officers, employees, and officials are similarly barred from having any financial interests in the program. The Council shall incorporate, or cause to be incorporated, in all such contracts or subcontracts, a provision prohibiting such interest pursuant to the purpose of this section.

#### 4. Nondiscrimination Clause

No person in the United States shall on the grounds of race, color, national origin, or sex be excluded from participation in, be denied the benefits of, or be subjected to discrimination with any program or

activity funded in whole or in part with funds available under the Housing and Development Act of 1974, Section 109.

#### 5. Age Discrimination Act of 1975, as amended

No qualified person shall on the basis age be excluded from participation in, denied the benefits of, or otherwise be subjected to discrimination under any program or activity which receives benefits from federal financial assistance.

#### 6. Section 504, Rehabilitation Act of 1973, as amended

No qualified handicapped person shall, on the basis of handicap be excluded from participation in, be denied the benefits of, or otherwise be subjected to discrimination under any program or activity which receives or benefits from federal financial assistance.

#### 7. E-Verify Provision

Pursuant to G.S. 143-48.5 and G.S. 147-33.95(g), the undersigned hereby certifies that the Contractor named below, and the Contractor's subcontractors, complies with the requirements of Article 2 of Chapter 64 of the NC General Statutes, including the requirement for each employer with more than 25 employees in North Carolina to verify the work authorization of its employees through the federal E-Verify system. E-Verify System Link: <a href="https://www.uscis.gov">www.uscis.gov</a>

Henderson County	Land of Sky Regional Council
By: John Mathell	By:
Title: Courry Man Abox	Title: Executive Director
Date: 5/17/24	Date: