

MINUTES

STATE OF NORTH CAROLINA COUNTY OF HENDERSON

**BOARD OF COMMISSIONERS
WEDNESDAY, MAY 21, 2025**

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.

Present were: Chairman William Lapsley, Vice-Chair J. Michael Edney, Commissioner Rebecca McCall, Commissioner Sheila Franklin, Commissioner Jay Egolf, County Manager John Mitchell, Assistant County Manager Chris Todd, Financial Services Director Samantha Reynolds, Emergency Services Director Jimmy Brissie, County Attorney Russ Burrell, and Clerk to the Board Denisa Lauffer.

Also present were County Engineer Marcus Jones, Sheriff Lowell Griffin, Public Information Officer Kathryn Finotti, A/V Technician Oscar Guerrero, Budget Analyst Jennifer Miranda, Budget Manager/Internal Auditor Sonya Flynn, Building Services Director Crystal Lyda, Cooperative Extension Director Dr. Terry Kelley, Director of Facility Services Andrew Griffin, EMS Manager Mike Barnett, IT Director Mark Seelenbacher, Park Maintenance Supervisor Jason Kilgore, Senior Planner Janna Bianculli, Sheriff's Office Budget Specialist Anita Pace, Site Development Director Deborah Johnston, Tax Administrator Harry Rising, Finance Director Randy Cox, Public Health Director David Jenkins, Library Director Trina Rushing, Strategic Behavioral Health Director Jodi Grabowski, Register of Deeds Lee King, Environmental Health Supervisor Seth Swift, Parks and Recreation Director Bruce Gilliam, Human Resources Director Karen Ensley, Lead for North Carolina Fellow Nora Sjue, Capital Projects Manager Bryan Rhodes, Deputy DSS Director Debbie Dunn, and Local Public Health Administrator Camden Stewart, Deputy Chris Stepp provided security.

CALL TO ORDER/WELCOME

Chairman Lapsley called the meeting to order and welcomed everyone.

INVOCATION

John Mitchell provided the invocation.

PLEDGE OF ALLEGIANCE

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

INFORMAL PUBLIC COMMENT

1. **Kirk Hall** expressed opposition to funding requests submitted to the county by First Contact Ministry, citing ongoing litigation involving the group and raising safety concerns.
2. **Leigh Ann Faires** expressed opposition to the proposed shooting range in the Edneyville community. She noted safety and noise concerns. She urged the Board not to approve the shooting range.
3. **Frank Wood** – Opposed the rifle range; played a recording of gunfire from his porch; cited noise, reduced quality of life, and declining property values.

Approved:

4. **Mike Read** – Opposed the shooting range; argued that homeowners' rights are being violated.
5. **Richard Shine** – Opposed the range; suggested an ulterior motive behind selecting the Summer Road location.
6. **Marilyn Schutt** – Strongly opposed; cited concerns about corruption, urban sprawl, safety, and environmental hazards.
7. **Major Schutt** – Opposed the range; raised concerns about declining property values as a Bright Creek resident.
8. **Sam Robinson** – Opposed the Edneyville gun range; described it as a “trial lawyers’ dream,” suggesting legal trouble ahead.
9. **Helena Norden** – Opposed; questioned lack of transparency; presented a petition with 1,000 signatures; described gunfire disrupting peaceful living; urged denial of the application.
10. **Megan Masters** – Lives near the proposed range; concerned about her child’s safety, lead exposure, unsuitable road access, and lack of environmental studies.
11. **Dan Kinkel** – Criticized lack of transparency; noted 2021 ordinance changes allowed gun ranges in residential areas during the pandemic; warned of lawsuits and called for ordinance revision.
12. **Tom Gray** – Highlighted three concerns: potential lawsuits, 25 %+ drop in property values, and safety risks.
13. **Mark Shuler** – Summer Road resident; criticized incomplete plans; raised concerns about nearby livestock, inexperienced shooters, and lack of range safety oversight.
14. **Jacob Daley** – Opposed range on a one-lane dirt road; noted inadequate access, residential zoning, and risk to children.
15. **Jenae Daley** – Mother of five; worried about children’s safety due to loud, unpredictable gunfire making their yard unsafe.
16. **Jen Butcher** – Suggested the Board consider building an aquatic center instead of a gun range.
17. **Michael Absher** – Thanked the Board for their leadership and support to non-profits during and after the hurricane.
18. **Patricia Van Sky** – Opposed; described constant gunfire as traumatic; criticized non-transparent ordinance changes; mentioned PTSD and scared children.
19. **Nick Stefanou** – Spoke against the proposed Edneyville gun range.

Commissioner Lapsley thanked the speakers and acknowledged the many emails received echoing today's concerns. He emphasized that the Board was following the ordinance process and is aware of the ongoing appeal with the Zoning Board of Adjustment. He also noted that all Board members had visited the proposed gun range site and were consulting with legal counsel on the matter.

DISCUSSION / ADJUSTMENT OF AGENDA

Chairman Lapsley added item L - Mountain Home Fire and Rescue – Home Trust Bank Letter to the consent agenda.

Motion: Vice-Chair Edney made the motion to approve the agenda with the addition of item L - Mountain Home Fire and Rescue – Home Trust Bank Letter to the consent agenda. All voted in favor, and the motion carried.

Approved:

CONSENT AGENDA

Approval of Minutes

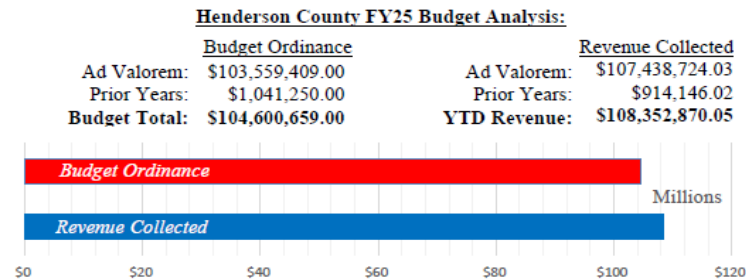
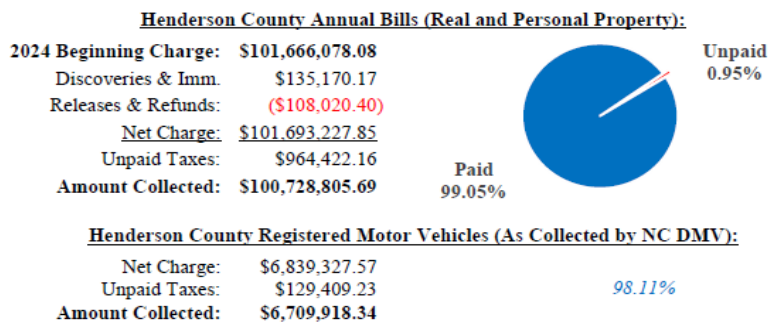
Draft minutes were presented for Board review and approval for the following meeting:
May 5, 2025 – Regularly Scheduled Meeting

Motion: I move the Board approve the minutes from May 5, 2025.

Tax Collector's Report

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

Please find outlined below collections information through May 7, 2025 for 2024 real and personal property bills mailed on July 31, 2024. Vehicles taxes are billed monthly by NC DMV.



2025.068 America 250 NC Grant Award

Staff requested the Board approve a Grant Award from the North Carolina Department of Natural and Cultural Resources in the amount of \$10,000. The purpose of these grant funds is to fund events related to the 2026 semiquincentennial celebration in Henderson County. The Board approved the formation of a committee on January 6, 2025, to plan for this celebration.

Staff requested the Board also approve a budget amendment for the grant funding as necessary, once the scope of work is complete.

Motion: I move the Board approve the grant award and related budget amendment.

2025.069 911 Fund Allocations to Secondary Public Safety Answering Point

The Board was requested to approve the 911 Fund Allocations and Inter-Local Agreement, appropriating funds from the Primary Public Safety Answering Point (PSAP), Henderson County Sheriff's Office Emergency Communications, to the Secondary PSAP, the City of Hendersonville, for the purpose of completing 911 transfers with the call taking and dispatching processes.

Motion: I move the Board approve the execution of the 911 Funds Allocation Agreement and the Inter-Local Agreement.

Approved:

American Rescue Plan – Approved Projects Update

The American Rescue Plan State and Local Fiscal Recovery Funds (SLFRF) Compliance Report as of March 31, 2025, was provided for the Board's review and approval. The update included all approved projects to be funded by American Rescue Plan funds, with the amount of funds currently encumbered and expended. Amounts expended and encumbered have been reported to the US Department of the Treasury via a State and Local Government Fiscal Recovery Funds Compliance Report for Quarter 1, 2025.

Motion: I move the Board approve the March 31, 2025, American Rescue Plan compliance report as presented.

2025.070 Flat Rock Cidery – City of Hendersonville Sewer Connection

Flat Rock Cidery/4 JS Produce and Apples LLC ("Flat Rock Cidery") has requested that the County use the provisions of the 20 December 2000 "Contract of Purchase and Interlocal Cooperation and Settlement Agreement" (the "Mud Creek Agreement") to require the City of Hendersonville to accept connection of sanitary sewer service to the existing Hendersonville line on Upward Road from the Flat Rock Cidery property on Upward Road.

Flat Rock Cidery operates at 925 Upward Road. It needs a connection to the City of Hendersonville's sanitary sewer system. The City is unwilling to provide sewer service if Flat Rock Cider was not willing to be annexed into the city limits. Under the Mud Creek Agreement, the County has the ability to construct a sewer line (if refused by the City), and the City must accept the connection of such line.

Motion: I move that the Board direct staff to employ the Mud Creek Agreement to secure City of Hendersonville Sewer service for Flat Rock Cidery.

Rejection of Bid for Repaving and Resealing Projects, and approval of HVAC Replacement Bid

The Board approved parking lot repaving and resealing projects in the FY2025 Budget Ordinance for Facilities Services Planned Maintenance Projects. Due to non-responsive bidders and budget constraints, the Board was requested to reject all bids and authorize staff to proceed with an alternate project. The budgeted amount for this project is \$150,000. Staff plans to rebid the paving project in FY26, pending budget authorization.

Staff recommended utilizing those budgeted funds and additional cost savings from other projects for an HVAC replacement project at the Animal Shelter. The estimated project cost was \$240,000. The HVAC replacement is a priority for the continued operations of the Shelter. In anticipation of this project, staff solicited bids in compliance with county and state procurement policies. On March 27, 2025, the County received four bids. Cooper Construction Company, Inc. submitted the lowest responsible responsive bid for \$229,850.

Motion: I move the Board reject all bids on the repaving and resealing project and authorize staff to proceed with contracting with the winning bidder for the Animal Shelter HVAC replacement project.

Approved:

2025.071 Housing Assistance Corporation Lease

The Housing Assistance Corporation requested to lease space in the County's King Street building. Housing Assistance Corporation was growing its staff in response to Hurricane Helene and required additional space.

Motion: I move the Board approve the proposed lease between Henderson County and Housing Assistance Corporation and authorize the County Manager to execute the lease on behalf of Henderson County.

2025.072 NC Emergency Management Capacity Building Competitive Grant Award

During March 2024, the Board authorized staff to apply for a North Carolina Department of Public Safety, Division of Emergency Management Capacity Building Competitive Grant (CBCG) for the purchase of a Medical Support Unit Trailer (MSU). This grant is funded with State of North Carolina funds. In July of 2024, the County received notice of the award of this grant. Due to the impact of Hurricane Helene, the execution of the grant and MOU was delayed until February 2025.

Staff identified a North Carolina vendor available through a state purchasing contract to provide a unit that meets specific County requirements, ensuring compatibility with similar trailers used throughout the region and the state.

Motion: I move the Board approve the receipt of the 2025 CBCG grant funds for a Medical Support Trailer and authorize staff to execute the necessary budget amendment and documents for the purchase of the medical support trailer on the state contract.

Request for Surplus Vehicle

Staff had been working closely with the County Garage and Facility Services to identify vehicles for use by additional Emergency Services department staff who were onboarded after Hurricane Helene. These vehicles are needed for disaster site assessments as well as regular response activities. During FY25, funds were included in the Fire Services budget for the replacement of FM-017, a 2012 Nissan Frontier. Staff requested that the Board consider maintaining this vehicle in the fleet to support the additional staff needed for response and recovery activities.

Motion: I move the Board approve the retention of FN-017, a 2012 Nissan Frontier, in the County fleet to be utilized by Emergency Services.

2025.073 Procurement for Appraisals of Sewer Easements

Staff requested Board approval to execute an agreement for \$2,750 per parcel to value required easements and fee simple purchase for sewer access. The collection lines require permanent utility easements, and the lift stations require a fee simple purchase of the property.

Upon Board approval, staff will negotiate the formal agreement and present it to the County Engineer for execution.

Motion: I move the Board approve the appraisal agreement for \$2,750 per parcel and authorize the County Engineer to execute the agreement.

Approved:

Mountain Home Fire and Rescue – Home Trust Bank Letter (Add on)

During the FY23 budget process, the Fire and Rescue Advisory Committee heard a request from Mountain Home Fire & Rescue to purchase a 2024 Rosenbauer pumper/tanker, replacing a 2004 American LaFrance pumper/tanker.

As part of the budget process, the Fire & Rescue Advisory Committee unanimously approved the purchase of this apparatus. The pump/tanker had been ordered and was now ready for delivery to Mountain Home Fire and Rescue.

Mountain Home Fire and Rescue intends to acquire the apparatus via a lease-purchase transaction with Home Trust Bank. Mountain Home Fire and Rescue respectfully requests that the Chairman sign a letter to Home Trust Bank, confirming the entity is a qualified Volunteer Fire Department, assigned to protect a specific Fire District in Henderson County.

Motion: I move the Board authorize the Chairman to sign the letter to Home Trust Bank on behalf of Mountain Home Fire and Rescue.

Motion: Commissioner McCall moved to adopt the consent agenda with the addition of Item L - Mountain Home Fire and Rescue – Home Trust Bank Letter. All voted in favor, and the motion carried.

PUBLIC HEARING

Chairman Lapsley made the motion to go into the public hearing. All voted in favor, and the motion carried.

2025.074 Public Hearing – “Project Sweet Tater”

The Board was presented with “*Project Sweet Tater*”, an agricultural economic development proposal involving an existing Henderson County business.

As described in the advertisement for the public hearing (April 16 in the Hendersonville Lightning), this project involves a total taxable capital investment of at least \$4,775,000.00 by the company over two years in real property improvements and business personal property (equipment). The project would result in the retention of thirty-five (35) jobs and the creation of thirty-four (34) new jobs, with the new jobs paying an average annual wage of \$59,147 (exceeding the average wage in Henderson County for full-time employment) plus other benefits. The contemplated incentives would last for a period of seven years. Under the Board’s guidelines, the first year’s contemplated incentive, if granted, would not be more than \$5,732.30, based on the new investment, the number of retained employees, and the Board’s incentives guidelines for job retention projects. The maximum amount of incentives to be considered in this grant over the seven years (for each of the two annual investments) would be \$48,809.40.

Public Input: There was none.

Chairman Lapsley made the motion to go out of the public hearing. All voted in favor, and the motion carried.

Approved:

Motion: Vice-Chair Edney made the motion that the Board offer incentives under its guidelines to the “Project Sweet Tater” company. All voted in favor, and the motion carried.

DISCUSSION

LDC Text Amendment (TX-2025-02), Ecusta Trail Parking

On April 7, 2025, the Board of Commissioners held a public hearing to consider commercial parking options along the Ecusta Trail in unincorporated areas. The Planning Board and the Rail Trail Advisory Committee (RTAC) discussed options to achieve this. They recommended adding a new use for Ecusta Trail Parking that would be permitted in specific zoning districts with Supplemental Requirements (SR) for parcels adjacent to the trail.

The Board continued its discussion to the May 5th meeting. Following the Board’s discussion, the item was tabled to incorporate changes. A copy of the proposed draft changes was provided to the Board at the meeting.

Following a discussion regarding maximum parking area size requirements, restrictions affecting neighboring properties, and safety issues, the Board agreed to resume the discussion at their next meeting.

FY26 Budget Workshop

At the May 5, 2025, meeting, the County Manager’s FY26 Proposed Budget was presented to the Board of Commissioners. The Board was requested to discuss the budget as presented and direct staff accordingly.

FY 2025-2026 RECOMMENDED BUDGET

Priorities:

- General Fund recovery post Hurricane Helene
- Non-expansion budget
- Recommended tax rate - \$0.431

BUDGET WORKSHOP – COMMISSIONER PRIORITIES

No tax increase	ROD digitization progress
Farmland preservation	Wellness expansion
Recreation Department funding	Baker Barber Collection progress
Land development code update	Clear Creek Sewer system
School safety	Helene recovery
Agricultural Services Building progress	Bus garage project
County employee focus	Broadband services
Etowah Sewer system	Volunteer Fire Department support

Approved:

HURRICANE HELENE

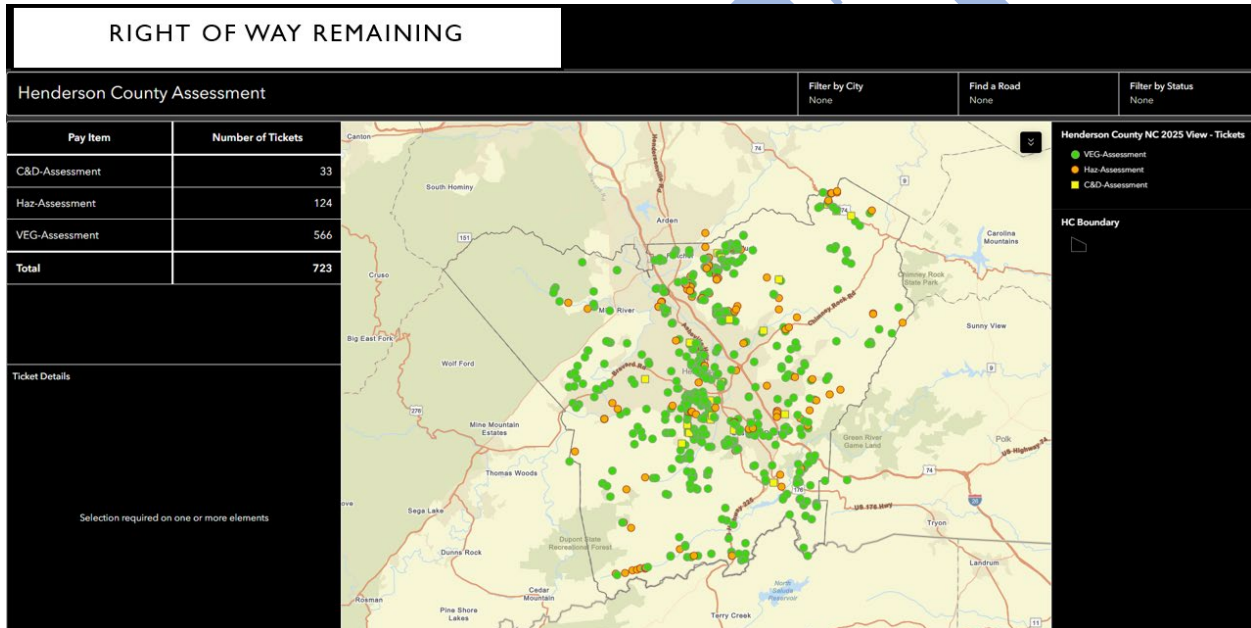
RECOVERY ACTIVITIES

- Infrastructure Repair and Reinforcement
- Community Resources
- Debris Management
- Hazard Mitigation
- Long Term Housing Support
- Agriculture and Program Resources

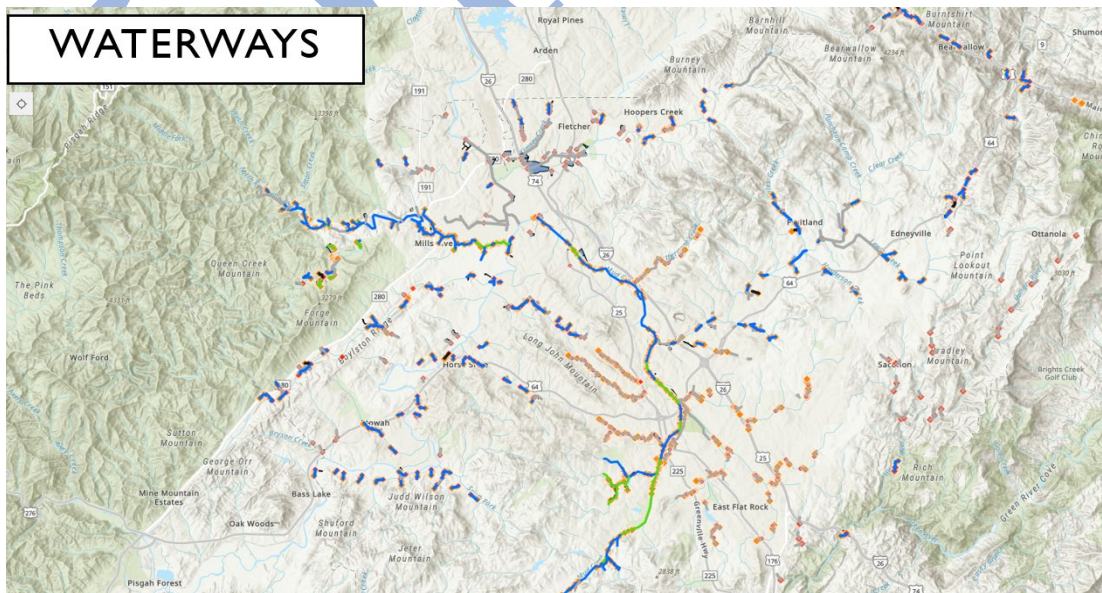
RECOVERY FUNDING

- FEMA Public Assistance
- Community Development Block Grants – Disaster Recovery
- Hazard Mitigation Grants Program
- North Carolina Disaster Relief Grants
- Competitive Grants

RIGHT OF WAY REMAINING



WATERWAYS



Approved:

FY 2025-2026 RECOMMENDED BUDGET

	FY25 REVISED	FY26 RECOMMENDED	\$ VARIANCE	% VARIANCE
County Government	\$ 150,956,658	\$ 151,994,220	\$ 1,037,562	0.7%
HC Public Schools				
Current/Capital	\$ 36,628,000	\$ 36,628,000	\$ -	0.0%
Debt Service	\$ 11,506,933	\$ 9,440,800	\$ (2,066,133)	-18.0%
MRTS	\$ 3,603,500	\$ 4,603,500	\$ 1,000,000	27.8%
BRCC				
Current	\$ 5,750,000	\$ 5,750,000	\$ -	0.0%
Debt Service	\$ 3,218,681	\$ 3,137,704	\$ (80,977)	-2.5%
BRCC - MRTS	\$ 2,301,750	\$ 2,301,750	\$ -	0.0%
TOTAL	\$ 213,965,522	\$ 213,855,974	\$ (109,548)	-0.05%

FY 2025-2026 FUNDING PRIORITIES

Education	\$ 61,861,754	29%
Public Safety	\$ 56,085,350	26%
Human Services	\$ 41,120,350	19%
	\$ 159,067,454	74%

FY 2025-2026 RECOMMENDED BUDGET

FY26 Recommended Budget	\$ 213,855,974
Tax Rate	\$ 0.431
Fund Balance Appropriated*	\$ 21,100,662

* - Includes Restricted Fund Balance Appropriated of \$85,578

Approved:

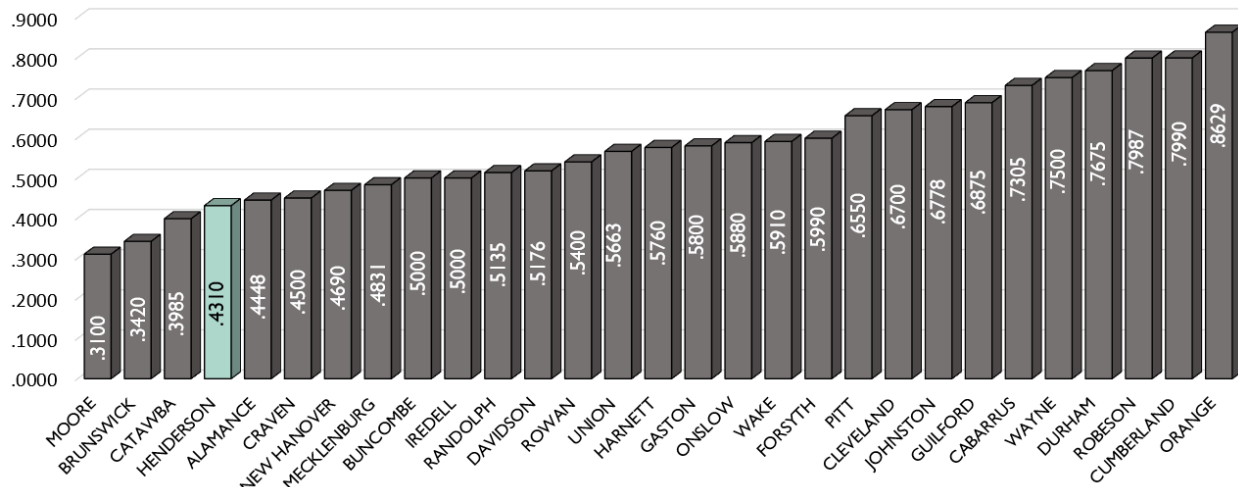
FY 2025-2026 RECOMMENDED REVENUES

	FY 24 Actuals	FY 25 Revised	FY 26 Recommended
Ad Valorem Taxes	\$ 105,376,734	\$ 104,600,659	\$ 107,105,845
Local Option Sales Taxes	\$ 41,768,049	\$ 40,443,719	\$ 41,768,049
Medicaid Hold Harmless	\$ 4,011,900	\$ 3,295,891	\$ 1,500,000
Other Taxes and Licenses	\$ 5,706,140	\$ 5,316,000	\$ 1,732,000
Unrestricted Intergovernmental Revenue	\$ 68,846	\$ 61,000	\$ 61,000
Restricted Intergovernmental Revenue	\$ 19,342,018	\$ 21,506,253	\$ 16,777,933
Permits and Fees	\$ 3,543,796	\$ 2,278,750	\$ 2,257,113
Sales and Services	\$ 11,857,147	\$ 8,456,984	\$ 8,967,835
Investments Earnings	\$ 5,944,817	\$ 2,010,000	\$ 3,010,000
Other Revenues	\$ 2,959,378	\$ 1,502,647	\$ 1,569,172
Transfers from Other Funds	\$ 1,839,791	\$ 829,006	\$ 8,006,365
Fund Balance Appropriated	\$ -	\$ 23,664,613	\$ 21,100,662
TOTAL GENERAL FUND REVENUES	\$ 202,418,616	\$ 213,965,522	\$ 213,855,974

TAX RATE

FY 25-26 RECOMMENDED RATE = \$0.431

FY26 Henderson County Proposed vs FY25 Adopted Rates for 29 Urban Counties



FY 2025-2026 RECOMMENDED BUDGET

Proposed Expenditures \$ 213,855,974

Proposed Revenues \$ 192,755,312

Restricted Funds \$ 85,578

Total \$ 192,840,890

Variance \$ 21,015,084

FUND BALANCE

FUND BALANCE RECOMMENDED FOR APPROPRIATION = \$ 21,015,084

Fund Balance Available over 12% \$ 21,526,666

Fund Balance Appropriated for FY2026 \$ 21,015,084

Fund Balance Remaining, Unappropriated \$ 511,582

Approved:

FY26 BUDGET WORKSHOP

Henderson County Public Schools

- Budget requests received May 15, 2025
- Funding in recommended budget consistent with FY25 amounts
- Unfunded amount of \$1,750,000 based on January 15th preliminary request

Blue Ridge Community College

- Unfunded Operational requests = \$1,831,779

Not-For-Profit Organizations

- Unfunded requests = \$613,428
(Includes Rescue Squad)

Solid Waste

- Recommended Budget includes \$300,000 transfer from General Fund
- Unfunded transfer from General Fund = \$564,321
- Unfunded requests = \$654,321

County Departments

- Unfunded requests = \$2,437,189

Reval Reserve Fund

- Unfunded requests = \$7,860

Henderson County Public Schools Budget Request Presentation

Henderson County Public Schools
Budget Request

MRTS Request

Request: \$4,603,500

Designated \$0.02

FACILITIES MAINTENANCE AND REPAIR, TECHNOLOGY AND SECURITY INITIATIVE PROJECTS <i>PLANNED PROJECTS - DRAFT</i>	FY 25-26	FY 26-27
ELEMENTARY SCHOOLS		
Atkinson		
HVAC (Phase 3 of 3)	\$1,500,000	
Window Replacement		\$425,000
Paint Building Exterior		\$200,000
Bruce Drysdale		
LED Lighting Upgrade		\$370,000
Clear Creek		
Chiller Replacement	\$225,000	
Dana		
Boiler Replacement	\$200,000	
Gym Floor Replacement		\$180,000
Glenn Marlow		
Window Replacement	\$550,000	
Hendersonville Elementary		
LED Lighting Upgrade		\$250,000
Sugarloaf		
Boiler Replacement	\$200,000	
Upward		
Fan Coil Replacement		\$850,000
MIDDLE SCHOOLS		
Flat Rock		
HVAC Replacement (Media Center, Dining, Kitchen)		\$460,000
Rugby		
HVAC Replacement (A-Hall, E-Hall, Media Center, Dining, Kitchen)		\$460,000
Hendersonville		
Chiller Replacement	\$250,000	
HIGH SCHOOLS		
North Henderson		
Chiller Replacement	\$350,000	
OTHER		
Technology - Chromebooks	\$300,000	\$300,000
Various - Roofing	\$500,000	\$550,000
Central Office - Contingency / Strategic Capital	\$28,500	\$33,500
Various - Paving	\$500,000	\$525,000
TOTAL	\$4,603,500	\$4,603,500

Approved:

Capital Request Request: \$1,500,00

2025/2026 Capital Outlay			
Location	Project	Category	Budget
Central Office	Vehicle Purchase	Purchase	\$150,000
Central Office	Athletic Facility Improvements	Annual Maintenance	\$100,000
Central Office	Fleet Managment Contracts	Lease	\$8,000
East Henderson High	Gym Light Replacement	Scheduled Replacement	\$35,000
East Henderson High	Water Cutoff Valves	Scheduled Replacement	\$77,000
East Henderson High	Auditorium AHU Upgrade	Scheduled Replacement	\$100,000
Mills River Academy	Boiler Replacement	Scheduled Replacement	\$85,000
North Henderson High	Gym Light Replacement	Scheduled Replacement	\$35,000
School Safety	Equipment, Materials, and Device Replacement	Safety and Security	\$55,000
Transportation	Activity Bus Replacement	Scheduled Replacement	\$150,000
Upward Elementary	Classroom HVAC Unit Replacement	Scheduled Replacement	\$40,000
Various locations	Carpet and Tile Replacement	Scheduled Replacement	\$100,000
Various locations	Corridor Lighting Upgrade	Scheduled Replacement	\$125,000
Various locations	Custodial and Grounds Equipment	Annual Maintenance	\$65,000
West Henderson High	Electric Panel Replacement	Scheduled Replacement	\$200,000
West Henderson High	Gym Light Replacement	Scheduled Replacement	\$35,000
West Henderson High	Auditorium AHU Upgrade	Scheduled Replacement	\$100,000
West Henderson High	Classroom HVAC Unit Replacement	Scheduled Replacement	\$40,000
		Total	\$1,500,000

Local Current Expense Request

FY24-25 Current Expense Appropriation

\$35,378,000

FY25- 26 Current Expense Need

\$36,873,000

FY 25-26 Budget Shortfall

\$1,495,000

Strategy to Cover the Budget Shortfall

HCPS Fund Balance: \$731,537

(Note: Reduction of HCPS Fund Balance Threshold from 12% to 10%)

+

LCE Additional Request: \$763,463

\$1,495,000

Approved:

FY25-26 Current Expense Appropriation Request \$36,141,463

Initial Current Expense Funding
Need

\$38,251,928

*Without the internal savings of \$1,378,928 and budgeted
fund balance of \$731,537 for a difference of ...*

\$2,110,465

BRCC Budget Request Presentation



	2023-2024	2024-2025	2025-2026	2026-2027	TOTAL
Operating	\$5,894,613	\$6,544,546	\$7,581,779	\$8,263,990	\$28,284,928
Capital Improvements (MRTS)	\$2,113,665	\$0*	\$1,974,262	\$2,377,936	\$6,465,863
New Construction: Water & Sewer Lines			\$3,100,000		\$3,100,000
New Construction: Facilities Building			\$7,652,469**		\$7,652,469
New Construction: Student Center				\$48,171,700	\$48,171,700
Post-Helene Updates - NEW			\$1,000,000		\$1,000,000
TOTAL	\$8,008,278	\$6,544,546	\$21,308,510	\$58,813,626	\$94,674,960

Capital & Operating Budget Request **\$21,308,510**

Vice-Chair Edney requested that BRCC provide an official breakdown of numbers for the Innovative High School and Health Sciences.

Approved:

Construction Manager Update

Capital Projects Manager Bryan Rhodes provided an update on projects throughout the County, including HCPS Various Paving Improvement Projects, HCPS Roofing Projects, HCPS HVAC Controls Projects, the Apple Valley Chiller Project, the Medical Office Buildings, the Henderson County JCAR Project, and the Henderson County Sports Complex.

Etowah Sewer System

County Engineer Marcus Jones updated the Board about the Etowah Sewer System. He shared the following points:

- Proposed user fee increase
- A rate study will be conducted – an additional recommendation rate may change result
- The AIA Grant was awarded – Staff was reviewing the RFQ and will be presenting a recommendation in June

Chairman Lapsley requested that the Etowah Sewer Advisory Committee schedule a meeting to discuss the proposed rate increase.

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Approved:

HENDERSON COUNTY FY 2025-2026
PROPOSED BUDGET - EXPENDITURES

EDUCATION	FY 2024-2025	FY 2025-2026	\$ CHANGE	% CHANGE
	REVISED EXPENDITURES	PROPOSED EXPENDITURES	FY25 REVISED TO FY26 PROPOSED	FY25 REVISED TO FY26 PROPOSED
HENDERSON COUNTY PUBLIC SCHOOLS				
Current Expense	\$35,378,000	\$35,378,000	\$0	0.0%
Hendersonville SRO Costs	\$250,000	\$250,000	\$0	0.0%
Capital Expense	\$1,000,000	\$1,000,000	\$0	0.0%
Debt Service	\$11,506,933	\$9,440,800	(\$2,066,133)	-18.0%
MRTS	\$3,603,500	\$4,603,500	\$1,000,000	27.8%
TOTAL HENDERSON COUNTY PUBLIC SCHOOLS	\$51,738,433	\$50,672,300	(\$1,066,133)	-2.1%
BLUE RIDGE COMMUNITY COLLEGE				
Current Expense	\$5,750,000	\$5,750,000	\$0	0.0%
Debt Service	\$3,218,681	\$3,137,704	(\$80,977)	-2.5%
MRTS	\$2,301,750	\$2,301,750	\$0	0.0%
TOTAL BLUE RIDGE COMMUNITY COLLEGE	\$11,270,431	\$11,189,454	(\$80,977)	-0.7%
HENDERSON COUNTY GOVERNMENT	FY 2024-2025	FY 2025-2026	\$ CHANGE	% CHANGE
	REVISED EXPENDITURES	PROPOSED EXPENDITURES	FY25 REVISED TO FY26 PROPOSED	FY25 REVISED TO FY26 PROPOSED
GENERAL GOVERNMENT				
Governing Body	\$671,803	\$713,432	\$41,629	6.2%
Dues and Non-Profit Contributions	\$1,055,544	\$1,074,594	\$19,050	1.8%
County Administration	\$1,295,747	\$1,235,508	(\$60,239)	-4.6%
Human Resources	\$1,527,684	\$1,602,266	\$74,582	4.9%
Elections	\$1,241,838	\$1,502,192	\$260,354	21.0%
County Attorney	\$1,107,787	\$1,153,432	\$45,645	4.1%
Register of Deeds	\$788,480	\$749,300	(\$39,180)	-5.0%
Facility Services / Garage	\$6,786,567	\$6,803,316	\$16,749	0.2%
Court Facilities	\$153,000	\$153,000	\$0	0.0%
Information Technology	\$6,321,223	\$6,624,616	\$303,393	4.8%
Wellness	\$1,533,962	\$1,551,790	\$17,828	1.2%
Non-Departmental Accounts	\$4,655,510	\$1,376,736	(\$3,278,774)	-70.4%
Transfers From the General Fund	\$1,840,601	\$500,000	(\$1,340,601)	-72.8%
TOTAL GENERAL GOVERNMENT	\$28,979,746	\$25,040,182	(\$3,939,564)	-13.6%
TAXATION AND FINANCE				
Finance	\$1,421,108	\$1,459,519	\$38,411	2.7%
Tax Department (Assessor and Collections)	\$2,778,807	\$2,845,959	\$67,152	2.4%
TOTAL TAXATION AND FINANCE	\$4,199,915	\$4,305,478	\$105,563	2.5%
PUBLIC SAFETY				
Sheriff	\$25,964,133	\$26,183,291	\$219,158	0.8%
Detention Facility	\$7,251,349	\$7,255,267	\$3,918	0.1%
Emergency Management / Fire Services	\$2,125,687	\$3,648,165	\$1,522,478	71.6%
Building Services	\$1,863,208	\$1,933,820	\$70,612	3.8%
Emergency Medical Services	\$13,727,556	\$14,906,523	\$1,178,967	8.6%
Animal Services	\$984,647	\$1,006,894	\$22,247	2.3%
Rescue Squad	\$782,750	\$782,750	\$0	0.0%
Code Enforcement Services	\$353,444	\$368,640	\$15,196	4.3%
TOTAL PUBLIC SAFETY	\$53,052,774	\$56,085,350	\$3,032,576	5.7%

Approved:

HENDERSON COUNTY FY 2025-2026
PROPOSED BUDGET - EXPENDITURES

HENDERSON COUNTY GOVERNMENT	FY 2024-2025	FY 2025-2026	\$ CHANGE	% CHANGE
	REVISED EXPENDITURES	PROPOSED EXPENDITURES	FY25 REVISED TO FY26 PROPOSED	FY25 REVISED TO FY26 PROPOSED
ENVIRONMENTAL PROTECTION				
Forestry Services	\$133,168	\$131,219	(\$1,949)	-1.5%
Cooperative Extension	\$843,323	\$794,654	(\$48,669)	-5.8%
TOTAL ENVIRONMENTAL PROTECTION	\$976,491	\$925,873	(\$50,618)	-5.2%
PLANNING & ECONOMIC DEVELOPMENT				
Soil & Water Conservation	\$864,198	\$635,007	(\$229,191)	-26.5%
Site Development	\$234,739	\$247,581	\$12,842	5.5%
Project Management	\$323,173	\$412,211	\$89,038	27.6%
Planning	\$1,123,598	\$1,250,274	\$126,676	11.3%
Heritage Museum	\$100,000	\$100,000	\$0	0.0%
Economic Development	\$2,097,190	\$2,152,642	\$55,452	2.6%
TOTAL PLANNING & ECONOMIC DEVELOPMENT	\$4,742,898	\$4,797,715	\$54,817	1.2%
HUMAN SERVICES				
General Public Health	\$14,400,338	\$11,603,338	(\$2,797,000)	-19.4%
Environmental Health	\$1,889,599	\$2,051,804	\$162,205	8.6%
Home and Community Care Block Grant	\$863,502	\$863,502	\$0	0.0%
Medical Services	\$95,000	\$95,000	\$0	0.0%
Strategic Behavioral Health	\$473,611	\$506,365	\$32,754	6.9%
Mental Health	\$528,612	\$528,612	\$0	0.0%
Rural Operating Assistance Program	\$201,384	\$201,384	\$0	0.0%
Social Services - Admin & General Assistance	\$19,955,443	\$20,968,566	\$1,013,123	5.1%
Social Services - Federal & State Programs	\$4,523,793	\$3,630,282	(\$893,511)	-19.8%
Juvenile Justice Program	\$306,020	\$346,020	\$40,000	13.1%
Veteran's Services	\$241,124	\$325,477	\$84,353	35.0%
TOTAL HUMAN SERVICES	\$43,478,426	\$41,120,350	(\$2,358,076)	-5.4%
CULTURAL AND RECREATION				
Library	\$4,354,468	\$4,355,198	\$730	0.0%
Recreation	\$3,185,348	\$3,635,512	\$450,164	14.1%
TOTAL CULTURAL AND RECREATION	\$7,539,816	\$7,990,710	\$450,894	6.0%
TOTAL COUNTY GOVERNMENT	\$205,978,930	\$202,127,412	(\$3,851,518)	-1.9%
DEBT SERVICE				
Henderson County	\$7,986,592	\$11,728,562	\$3,741,970	46.9%
TOTAL DEBT SERVICE	\$7,986,592	\$11,728,562	\$3,741,970	46.9%
TOTAL HENDERSON COUNTY GENERAL FUND BUDGET	\$213,965,522	\$213,855,974	-\$109,548	-0.05%

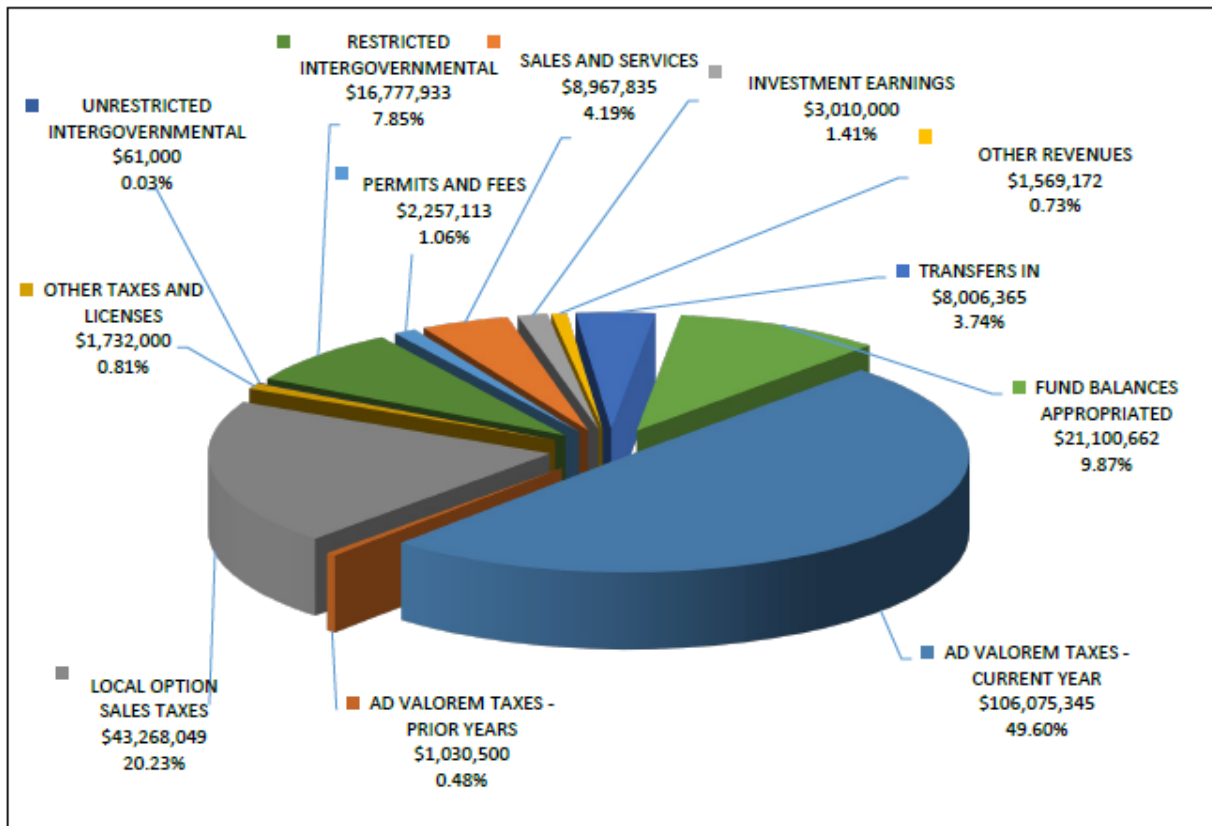
HENDERSON COUNTY FY 2025-2026
PROPOSED BUDGET - EXPENDITURES

SPECIAL REVENUE AND ENTERPRISE FUNDS	FY 2024-2025	FY 2025-2026	\$ CHANGE FY25 REVISED TO FY26 PROPOSED	% CHANGE FY25 REVISED TO FY26 PROPOSED
	REVISED EXPENDITURES	PROPOSED EXPENDITURES		
Capital Reserve Fund (21)	\$2,027,269	\$4,500,000	\$2,472,731	122.0%
Reappraisal Reserve Fund (25)	\$1,413,172	\$1,477,379	\$64,207	4.5%
E911 Fund (28)	\$360,945	\$302,500	(\$58,445)	-16.2%
Public Transit Fund (33)	\$1,549,212	\$1,758,861	\$209,649	13.5%
HCPS - Maintenance/Repairs/Technology/Security (44)	\$3,603,500	\$4,603,500	\$1,000,000	27.8%
BRCC - Maintenance/Repairs/Technology/Security (45)	\$2,301,750	\$2,301,750	\$0	0.0%
Debt Service Fund (50)	\$0	\$3,000,000	\$3,000,000	0.0%
Opioid Settlement Fund (51)	\$1,069,553	\$1,047,190	(\$22,363)	-2.1%
Solid Waste (60)	\$17,741,959	\$11,423,039	(\$6,318,920)	-35.6%
Justice Academy Sewer Fund (63)	\$88,038	\$72,091	(\$15,947)	-18.1%
Etowah Sewer Fund (64)	\$182,602	\$403,480	\$220,878	121.0%

Approved:

HENDERSON COUNTY FY 2025-2026
PROPOSED BUDGET - REVENUES

GENERAL FUND	FY 2025 ADOPTED BUDGET	FY 2025 REVISED BUDGET	FY 2026 PROPOSED BUDGET
AD VALOREM TAXES - CURRENT YEAR	\$103,559,409	\$103,559,409	\$106,075,345
AD VALOREM TAXES - PRIOR YEARS	\$1,041,250	\$1,041,250	\$1,030,500
LOCAL OPTION SALES TAXES	\$43,739,610	\$43,739,610	\$43,268,049
OTHER TAXES AND LICENSES	\$1,616,000	\$5,316,000	\$1,732,000
UNRESTRICTED INTERGOVERNMENTAL	\$61,000	\$61,000	\$61,000
RESTRICTED INTERGOVERNMENTAL	\$16,996,532	\$21,506,253	\$16,777,933
PERMITS AND FEES	\$2,278,750	\$2,278,750	\$2,257,113
SALES AND SERVICES	\$8,404,357	\$8,456,984	\$8,967,835
INVESTMENT EARNINGS	\$2,010,000	\$2,010,000	\$3,010,000
OTHER REVENUES	\$1,435,557	\$1,502,647	\$1,569,172
TRANSFERS IN	\$473,611	\$829,006	\$8,006,365
FUND BALANCES APPROPRIATED	\$22,925,936	\$23,664,613	\$21,100,662
TOTAL GENERAL FUND REVENUES	\$204,542,012	\$213,965,522	\$213,855,974



Approved:

HENDERSON COUNTY PUBLIC SCHOOLS
115691

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 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Current Expense	\$ 32,878,000	\$ 35,378,000	\$ 35,378,000	0.0%
Hendersonville SRO Costs	\$ 250,000	\$ 250,000	\$ 250,000	0.0%
Capital Expense	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	0.0%
Debt Service	\$ 11,631,370	\$ 11,506,933	\$ 9,440,800	-18.0%
MRTS	\$ 4,603,500	\$ 3,603,500	\$ 4,603,500	27.8%
Total Expenditures	\$ 50,862,870	\$ 51,738,433	\$ 50,672,300	-2.1%
Total Revenue	\$ 886,852	\$ 900,000	\$ 850,000	-5.6%
Revenue % of Expenditure	2%	2%	2%	

SIGNIFICANT ISSUES:

1	As of the printing of the Budget Message, Henderson County Public Schools have not yet submitted an official budget request. It is statutorily required to be submitted by May 15, 2025.
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UNFUNDED BUDGET REQUESTS: (Based on Mid-Year Budget Review presentation)

		\$ REQUEST	TRE
1	Current Expense	\$1,250,000	\$0.00501
2	Capital Expense	\$500,000	\$0.00200

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 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Operating/Capital Expense	\$ 5,500,000	\$ 5,750,000	\$ 5,750,000	0.0%
Debt Service	\$ 3,295,974	\$ 3,218,681	\$ 3,137,704	-2.5%
MRTS	\$ 2,301,750	\$ 2,301,750	\$ 2,301,750	0.0%
Total Expenditures	\$ 11,097,724	\$ 11,270,431	\$ 11,189,454	-0.7%

SIGNIFICANT ISSUES:

1	No significant issues for FY26.
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UNFUNDED BUDGET REQUESTS:

		\$ REQUEST	TRE
1	Operating/Capital Expenses	\$1,831,779	\$0.00734

Approved:

DUES AND NON-PROFIT CONTRIBUTIONS

115402

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

Expenditures by Category	FY 2024 BUDGET (REVISED)	FY 2025 BUDGET (AWARDED)	FY 2026 BUDGET (REQUESTED)	FY 2026 BUDGET (PROPOSED)	% CHANGE
Dues and Memberships					
Land of Sky Regional Council	\$ 34,487	\$ 34,487	\$ 34,487	\$ 34,487	0.0%
NC Association of County Commissioners (NCACC)	\$ 12,554	\$ 12,554	\$ 12,554	\$ 12,554	0.0%
School of Government (NC SOG)	\$ 16,239	\$ 17,191	\$ 19,187	\$ 19,187	11.6%
Local Government Transit Match	\$ 9,692	\$ 9,692	\$ 9,692	\$ 9,692	0.0%
Land of Sky Regional Council MPO Match	\$ 26,950	\$ 32,742	\$ 32,742	\$ 32,742	0.0%
SUB-TOTAL	\$ 99,922	\$ 106,666	\$ 108,662	\$ 108,662	1.9%
Non-Profits					
Agribusiness Henderson County (AgHC)	\$ -	\$ 173,500	\$ 160,000	\$ 160,000	-7.8%
Daniel Boone Council	\$ 5,000	\$ 5,000	\$ 10,000	\$ 5,000	0.0%
Flat Rock Playhouse	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0.0%
NCAJ HS Moot Court	\$ 3,000	\$ 3,000	\$ 3,500	\$ 3,000	0.0%
SUB-TOTAL	\$ 38,000	\$ 211,500	\$ 203,500	\$ 198,000	-6.4%
Human Service Non-Profits					
Aspire Youth & Family, Inc. - Kids at Work!	\$ 21,664	\$ 21,664	\$ 21,664	\$ 21,664	0.0%
Aspire Youth & Family, Inc. - Vocational Directions	\$ 16,680	\$ 16,680	\$ 16,680	\$ 16,680	0.0%
Back on Track Addiction Ministries	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0.0%
Back on Track Addiction Ministries - Expansion Project	\$ 100,000	\$ -	\$ 100,000	\$ -	0.0%
Boys and Girls Club of Henderson County	\$ 15,000	\$ 20,000	\$ 50,000	\$ 20,000	0.0%
Children & Family Resource Center	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	0.0%
Council on Aging	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	0.0%
First Contact Ministries	\$ -	\$ -	\$ 250,000	\$ 200,000	N/A
Fletcher Hospital Inc dba Advent Health Hendersonville	\$ -	\$ -	\$ 100,000	\$ -	0.0%
Henderson County Education Foundation	\$ 50,000	\$ -	\$ 50,000	\$ -	N/A
Hope Coalition	\$ -	\$ 20,000	\$ 100,000	\$ 20,000	0.0%
Interfaith Assistance Ministry	\$ 20,000	\$ 20,000	\$ 50,000	\$ 20,000	0.0%
Literacy Connection	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
Medical Loan Closet of Henderson County	\$ -	\$ 7,500	\$ 10,000	\$ 7,500	0.0%
Mills River Life Enrichment Center	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	0.0%
Only Hope WNC	\$ 24,000	\$ 32,000	\$ 35,000	\$ 32,000	0.0%
Open Arms Crisis Pregnancy Center	\$ 20,000	\$ 20,000	\$ 30,000	\$ 20,000	0.0%
Pisgah Legal Services	\$ 7,500	\$ 7,500	\$ 15,000	\$ 7,500	0.0%
Safelight	\$ 50,000	\$ 50,000	\$ 60,000	\$ 50,000	0.0%
St. Gerard House	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	0.0%
The Free Clinics	\$ 30,000	\$ -	\$ 80,000	\$ -	0.0%
The Hope Center of Hendersonville	\$ 20,000	\$ 30,000	\$ 15,000	\$ 15,000	-50.0%
The Housing Assistance Corporation	\$ 20,000	\$ 20,000	\$ 30,000	\$ 20,000	0.0%
The Mediation Center	\$ 10,500	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
United Way of Henderson County	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
United Way of Henderson County - Long Term Recovery Group	\$ -	\$ 77,000	\$ -	\$ -	-100.0%
Vocational Solutions	\$ 41,625	\$ 77,223	\$ -	\$ -	-100.0%
WNCSource: Medical Transportation	\$ 11,100	\$ 23,000	\$ 23,000	\$ 23,000	0.0%
WNCSource: Community Transportation Grant Match	\$ 38,905	\$ 57,588	\$ 60,378	\$ 57,588	0.0%
SUB-TOTAL	\$ 691,974	\$ 737,155	\$ 1,333,722	\$ 767,932	4.2%
Total Expenditures	\$ 829,896	\$ 1,055,321	\$ 1,645,884	\$ 1,074,594	1.8%

Approved:

SIGNIFICANT ISSUES:

1	In FY24, Agribusiness was still listed as a separate entity within the general fund.
2	For FY26, the funding previously allocated to First Contact Ministries under the Detention budget has been moved to the non-profit funding categories. The organization received \$200,000 in both FY24 and FY25.
3	During FY25, Vocational Solutions ceased operations as a 501(c)(3) organization. They had been allocated \$154,446 and received \$77,223 prior to dissolving. At their February 3, 2025 meeting, the Board of Commissioners voted to reallocate \$77,000 of the remaining funds to United Way's Long-Term Recovery Group.
4	See unfunded budget requests.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Daniel Boone Council	\$ 5,000	\$0.00002
2 NC Mock Trial Program	\$ 500	\$0.00000
3 Back on Track Addiction Ministries - Expansion	\$ 100,000	\$0.00040
4 Boys and Girls Club of Henderson County	\$ 30,000	\$0.00012
5 First Contact Ministries	\$ 50,000	\$0.00020
6 Fletcher Hospital Inc dba Advent Health Hendersonville	\$ 100,000	\$0.00040
7 Henderson County Education Foundation	\$ 50,000	\$0.00020
8 Hope Coalition	\$ 80,000	\$0.00032
9 Interfaith Assistance Ministry	\$ 30,000	\$0.00012
10 Medical Loan Closet of Henderson County	\$ 2,500	\$0.00001
11 Only Hope WNC	\$ 3,000	\$0.00001
12 Open Arms Crisis Pregnancy Center	\$ 10,000	\$0.00004
13 Pisgah Legal Services	\$ 7,500	\$0.00003
14 Safelight	\$ 10,000	\$0.00004
15 The Free Clinics	\$ 80,000	\$0.00032
16 The Housing Assistance Corporation	\$ 10,000	\$0.00004
17 WNCSource: Community Transportation Grant Match	\$ 2,790	\$0.00001

Motion: Vice-Chair Edney made the motion to go into Closed Session pursuant to NCGS 143.318.11(a)(3)(4), & (6). All voted in favor, and the motion carried.

Motion: Commissioner McCall made the motion to end the Closed Session and return to open session. All voted in favor, and the motion carried.

The meeting reconvened at 1:17 p.m.

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Approved:

Financial Services Director Samantha Reynolds began the line-by-line review of the proposed budget.

SHERIFF
115431

MISSION: The mission of the Henderson County Sheriff's Office is to serve our community by reducing, preventing and investigating crime. We enforce the law to maintain peace and security for our citizens. We strive to be a highly trained and dedicated team of professionals who hold ourselves to high ethical standards.

PERFORMANCE SUMMARY	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 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	50%	20%	20%	Re-evaluate & revise program	25% Annually
Achieve North Carolina Law Enforcement Accreditation within a 4-year period	Not measured	Not measured	Not measured	Obtain & review guidelines	Identify & train program manager	Refine policies / processes	Attain goal	100% Complete

STAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Full Time	183	184	184	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 20,138,295	\$ 21,871,346	\$ 22,820,034	4.3%
Operating	\$ 3,291,300	\$ 3,895,855	\$ 3,318,409	-14.8%
Capital	\$ 193,010	\$ 196,932	\$ 44,848	-77.2%
Total Expenditures	\$ 23,622,605	\$ 25,964,133	\$ 26,183,291	0.8%
Total Revenue	\$ 2,276,666	\$ 1,944,916	\$ 1,830,504	-5.9%
Revenue % of Expenditure	10%	7%	7%	

SIGNIFICANT ISSUES:

1	Decrease in Operating costs primarily due to grant funded equipment purchases in FY25 and a transfer to the Capital Reserve Fund as reimbursement for early vehicle purchases from FY24.
2	Variance in Capital costs due to grant funded purchases in FY25.
3	Decrease in Revenues due to grant funds recognized during FY25.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Reclassification request for (1) position	\$3,871	\$0.00002
2 Ammunition	\$21,000	\$0.00008
3 Travel & Staff Development	\$25,459	\$0.00010

Approved:

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Percent of inmates who attend referrals after release	0	40%	43%	17%	42%	40%	30%	30%
Number of PREA incidents reported annually per average daily inmate population	0.00%	0.02%	0.03%	0.05%	0.03%	0.10%	1.00%	< 1%

STAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Full Time	56	56	56	0.0%
Part Time	0	0	0	0.0%
Project	0	0	17	0.0%

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 4,661,750	\$ 5,467,969	\$ 5,625,336	2.9%
Operating	\$ 1,710,180	\$ 1,783,380	\$ 1,629,931	-8.6%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 6,371,930	\$ 7,251,349	\$ 7,255,267	0.1%
Total Revenue	\$ 242,601	\$ 242,500	\$ 131,000	-46.0%
Revenue % of Expenditure	4%	3%	2%	

SIGNIFICANT ISSUES:

1	Decrease in Operating costs due to reclassification of non-profit funding from contracted services.
2	Decrease in Revenues due to fewer custody orders and varying average daily population (ADP) numbers.

UNFUNDED BUDGET REQUESTS: NONE

Approved:

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 E-911 use offsets the expenses for this fund.

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Operating	\$ 280,022	\$ 360,945	\$ 286,950	-20.5%
Capital	\$ -	\$ -	\$ 15,550	N/A
Total Expenditures	\$ 280,022	\$ 360,945	\$ 302,500	-16.2%
Total Revenue	\$ 48,667	\$ 360,945	\$ 302,500	-16.2%
Revenue % of Expenditure	17%	100%	100%	

SIGNIFICANT ISSUES:

1	Public Safety Answering Points [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	FY24 deficit was funded with E-911 fund balance.

UNFUNDED BUDGET REQUESTS: NONE

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Approved:

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 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	16%	15%	21%	16%	15%	12%	10%	10%

STAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Full Time	202	206	206	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 15,832,803	\$ 17,985,517	\$ 18,646,847	3.7%
Operating	\$ 4,928,518	\$ 6,484,297	\$ 5,781,803	-10.8%
Capital	\$ -	\$ 9,422	\$ 170,198	1706.4%
Total Expenditures	\$ 20,761,321	\$ 24,479,236	\$ 24,598,848	0.5%
Total Revenue	\$ 10,884,249	\$ 11,169,816	\$ 9,402,621	-15.8%
Revenue % of Expenditure	52%	46%	38%	

SIGNIFICANT ISSUES:

1	Reduction in Operating costs primarily due to reductions in Federal and State programs.
2	Increase in Capital costs due to required technology upgrades for the Automatic Data Processing [ADP] system.
2	Decrease in Revenues due to variances in Federal and State funding amounts.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 (2) Replacement vehicles	\$84,616	\$0.00034

Approved:

PUBLIC HEALTH
115510

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

PERFORMANCE SUMMARY	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Maternal Health patients who return for their post partum physical	87%	91%	90%	88%	87%	87%	90%	90%
Students with life threatening medical condition who have a care plan established	42%	44%	41%	48%	60%	65%	65%	65%
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 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Full Time	86	91	91	0.0%
Part Time	2	2	2	0.0%
Project	7	0	0	0.0%

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 8,730,696	\$ 9,609,435	\$ 10,158,291	5.7%
Operating	\$ 1,805,671	\$ 4,773,644	\$ 1,445,047	-69.7%
Capital	\$ 38,528	\$ 17,259	\$ -	-100.0%
Total Expenditures	\$ 10,574,894	\$ 14,400,338	\$ 11,603,338	-19.4%
Total Revenue	\$ 5,247,402	\$ 6,776,658	\$ 4,324,150	-36.2%
Revenue % of Expenditure	50%	47%	37%	

SIGNIFICANT ISSUES:

1	Decrease in Operating costs due to State / Federal grants recognized throughout FY25.
2	Decrease in Capital expenses due to equipment purchased in FY25 with Covid funds.
3	Decrease in Revenues due to State / Federal grants recognized throughout FY25.

UNFUNDED BUDGET REQUESTS: NONE

Approved:

ENVIRONMENTAL HEALTH
115512

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

PERFORMANCE SUMMARY	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Required food / lodging inspections completed	100%	100%	52%	72%	100%	100%	100%	100%
Septic complaints or repair violations requiring legal action	1%	1%	3%	0%	0%	0%	0%	0%
Well grouts inspected	100%	99%	100%	100%	100%	100%	100%	100%

STAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Full Time	17	17	17	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 1,663,993	\$ 1,810,163	\$ 1,974,328	9.1%
Operating	\$ 94,141	\$ 79,436	\$ 77,476	-2.5%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,758,134	\$ 1,889,599	\$ 2,051,804	8.6%
Total Revenue	\$ 428,821	\$ 345,000	\$ 370,000	7.2%
Revenue % of Expenditure	24%	18%	18%	

SIGNIFICANT ISSUES:

1	Increase in Personnel costs due to additional retiree insurance for FY26.
2	Decrease in Operating costs due to minor reductions in several lines.
3	Increase in Revenues due to expected increase in sanitation fees.

UNFUNDED BUDGET REQUESTS: NONE

Approved:

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Complete follow-up from Board meeting within 48 hours after conclusion	Not Measured	100%	100%	90%	93%	95%	95%	100%
Videos of meetings posted to website within 24 hours of receipt	Not Measured	100%	100%	98%	99%	99%	100%	100%
Meeting minutes completed within 30 days	100%	100%	100%	100%	100%	99%	100%	100%

STAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Full Time	1	1	1	0.0%
Part Time	5	5	5	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 360,536	\$ 367,456	\$ 396,915	8.0%
Operating	\$ 286,784	\$ 304,347	\$ 316,517	4.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 647,319	\$ 671,803	\$ 713,432	6.2%

SIGNIFICANT ISSUES:

1	Increase in Personnel costs due to increased retirement and insurance costs.
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UNFUNDED BUDGET REQUESTS: NONE



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Approved:

COUNTY ADMINISTRATION
115403 / 115404

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

PERFORMANCE SUMMARY	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Budget Amendments posted within 5 business days of approval	98%	98%	98%	98%	96%	96%	98%	100%
Requested audits completed	Not measured	Not measured	Not measured	100%	67%	75%	80%	100%

STAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 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 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 1,225,700	\$ 1,216,551	\$ 1,127,927	-7.3%
Operating	\$ 49,666	\$ 79,196	\$ 107,581	35.8%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,275,366	\$ 1,295,747	\$ 1,235,508	-4.6%

SIGNIFICANT ISSUES:

1	Decrease in Personnel costs due to reduced retirement expenses.
2	Increase in Operating costs due to additional contracted services for the NC Fellows program.

UNFUNDED BUDGET REQUESTS: NONE

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Approved:

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Employees completing required safety training each year	100%	100%	100%	100%	100%	100%	100%	100%
Maintain average turnover rate comparable to market	14%	13%	16%	14%	14%	12%	12%	<16%

STAFFING LEVELS

	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Full Time	11	12	12	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER

	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 1,227,389	\$ 1,282,926	\$ 1,355,803	5.7%
Operating	\$ 209,851	\$ 244,758	\$ 246,463	0.7%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,437,239	\$ 1,527,684	\$ 1,602,266	4.9%

SIGNIFICANT ISSUES:

1	No significant issues for FY26.
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UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Reclassification request for (2) positions	\$8,636	\$0.00003
2 Technology request [software]	\$576	\$0.00000

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Approved:

ELECTIONS
115408

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

PERFORMANCE SUMMARY	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Number of registered voters	88,118	86,500	86,500	88,000	92,600	94,000	95,000	95,500
Office staff attending 100% of education and training classes provided by the State Board of Elections	2	1	2	4	2	4	4	5

STAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Full Time	5	5	5	0.0%
Part Time	1	1	1	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 611,788	\$ 764,810	\$ 862,544	12.8%
Operating	\$ 358,265	\$ 477,028	\$ 602,343	26.3%
Capital	\$ -	\$ -	\$ 37,305	N/A
Total Expenditures	\$ 970,052	\$ 1,241,838	\$ 1,502,192	21.0%
Total Revenue	\$ 2,631	\$ 25	\$ 3,000	11900.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	Increase in Personnel costs due to additional funding for overtime and auxiliary employee costs.
2	Increase in Operating costs due to additional equipment and expenses associated with a higher number of early voting sites and the potential need for a special-called election.
3	Increase in Revenues due to fluctuations based on the election cycle, varying with the number of elections scheduled within a fiscal year.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Reclassification request for (2) positions	\$8,314	\$0.00003
2 Salary increase for (1) position	\$6,946	\$0.00003

Vice-Chair Edney requested more information on election site rentals and election revenues.

Approved:

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Contracts reviewed prior to execution to ensure legal compliance within 5 business days	100%	100%	100%	100%	100%	85%	100%	100%
Drafted juvenile petitions within 2 business days of complete request	95%	100%	100%	100%	100%	100%	100%	100%
Successful conclusion of County litigation (non-DSS)	95%	70%	85%	80%	90%	80%	85%	100%

STAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Full Time	7	7	7	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 1,010,658	\$ 1,048,340	\$ 1,094,815	4.4%
Operating	\$ 34,743	\$ 59,447	\$ 58,617	-1.4%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,045,402	\$ 1,107,787	\$ 1,153,432	4.1%
Total Revenue	\$ 362,244	\$ 329,177	\$ 329,177	0.0%
Revenue % of Expenditure	35%	30%	29%	

SIGNIFICANT ISSUES:

1	Revenues shown reflect indirect costs for County departments.
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UNFUNDED BUDGET REQUESTS: NONE

Approved:

REGISTER OF DEEDS
115418

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

PERFORMANCE SUMMARY	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Percentage of documents recorded that meet NC Recording Standards	100%	100%	100%	100%	100%	100%	100%	100%
Employees certified by the State of North Carolina in their assigned positions (NCARD certification)	80%	80%	67%	67%	67%	67%	100%	100%
Number of years completed in scanning birth certificates from prior years	3	3	3	5	11	5	5	5

STAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 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 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 553,918	\$ 560,845	\$ 598,875	6.8%
Operating	\$ 124,575	\$ 227,635	\$ 150,425	-33.9%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 678,493	\$ 788,480	\$ 749,300	-5.0%
Total Revenue	\$ 582,914	\$ 490,214	\$ 451,000	-8.0%
Revenue % of Expenditure	86%	62%	60%	

SIGNIFICANT ISSUES:

1	Decrease in Operating costs primarily due to a lower contract amount required for converting digital images to microfilm.
2	Decrease in Revenues due to a decline in expected recording fee collections.

UNFUNDED BUDGET REQUESTS: NONE

Approved:

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Repairs / requests completed within 24 hours (Garage)	90%	90%	90%	90%	85%	90%	90%	100%
Complete work orders within 72 business hours	92%	95%	95%	95%	95%	95%	95%	100%
Preventive maintenance performed by the scheduled date	20%	80%	85%	85%	86%	85%	90%	100%

STAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Full Time	33	33	33	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 2,608,455	\$ 2,837,931	\$ 2,966,682	4.5%
Operating	\$ 3,056,980	\$ 3,929,248	\$ 3,822,028	-2.7%
Capital	\$ 49,272	\$ 19,388	\$ 14,606	-24.7%
Total Expenditures	\$ 5,714,707	\$ 6,786,567	\$ 6,803,316	0.2%
Total Revenue	\$ 58,621	\$ 60,000	\$ 50,000	-16.7%
Revenue % of Expenditure	1%	1%	1%	

SIGNIFICANT ISSUES:

1	Decrease in Capital costs due to fewer equipment purchases in FY26.
2	Decrease in Revenues reflects anticipated reduction in compressed natural gas (CNG) sales.

UNFUNDED BUDGET REQUESTS: NONE

Approved:

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 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 186,626	\$ 153,000	\$ 153,000	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 186,626	\$ 153,000	\$ 153,000	0.0%
Total Revenue	\$ 118,783	\$ 125,000	\$ 125,000	0.0%
Revenue % of Expenditure	64%	82%	82%	

SIGNIFICANT ISSUES:

1	Operating expenses remain consistent with FY25 budget levels.
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UNFUNDED BUDGET REQUESTS: NONE

Vice-Chair Edney requested an update on a previous request for new chairs.

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Approved:

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Number of end user training sessions held	3	3	2	2	0	1	2	6
Projects successfully completed	91%	100%	75%	50%	75%	90%	100%	95%
Tickets resolved within established Service Level Agreement times	72%	80%	75%	72%	71%	72%	75%	75%

STAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Full Time	16	17	17	0.0%
Part Time	0	0	0	0.0%
Project	1	1	1	0.0%

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 1,663,419	\$ 1,951,265	\$ 2,023,223	3.7%
Operating	\$ 3,267,285	\$ 4,257,638	\$ 4,011,595	-5.8%
Capital	\$ 753,077	\$ 112,320	\$ 589,798	425.1%
Total Expenditures	\$ 5,683,781	\$ 6,321,223	\$ 6,624,616	4.8%
Total Revenue	\$ -	\$ 75,000	\$ -	-100.0%
Revenue % of Expenditure	0%	1%	0%	

SIGNIFICANT ISSUES:

1	Increase in Capital costs due to planned updates to infrastructure for several County departments.
2	FY25 Revenues include a one-time allocation from grant funding.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 NEW Business Analyst 2	\$92,504	\$0.00037
2 Reclassification request for (2) positions	\$3,869	\$0.00002
3 Technology requests not funded in FY26	\$19,215	\$0.00008

Approved:

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Employees with 9 or more risk factors	14%	11%	12%	2%	6%	10%	0%	< 10%
Employee participation in Wellness program	99%	98%	97%	97%	97%	97%	100%	100%
Number of embedded Behavioral Health ride-alongs with Emergency Services per year	195	233	326	37	58	58	52	52

STAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 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 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 1,119,181	\$ 1,231,365	\$ 1,292,928	5.0%
Operating	\$ 255,223	\$ 302,597	\$ 258,862	-14.5%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,374,405	\$ 1,533,962	\$ 1,551,790	1.2%

SIGNIFICANT ISSUES:

1	Decrease in Operating costs is due to one-time equipment purchases in FY25 and reduced needs for departmental and medical supplies, driven by lower Covid-19 testing volumes and the completion of the clinic relocation.
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UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 NEW Nurse Practitioner [P/T]	\$103,009	\$0.00041

Vice-Chair Edney asked for an update on a previous request to add an X-Ray machine.

Approved:

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 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
2010 LEC/Court Services	\$ 572,000	\$ 548,000	\$ 524,000	0.0%
2012 Refinancing Bonds	\$ 755,635	\$ 718,551	\$ -	-100.0%
2013 Refinancing Bonds	\$ 585,215	\$ 560,635	\$ 535,831	-4.4%
2015 Series LOBs (Health Sciences Center)	\$ 1,322,746	\$ 1,324,030	\$ 1,323,480	0.0%
2017 LOBs (Emergency Services HQ)	\$ 988,272	\$ 963,313	\$ 931,813	-3.3%
2025 Series LOBs (Detention Center)	\$ -	\$ 3,858,563	\$ 6,023,750	100.0%
2026 Series LOBs (Courthouse Expansion)	\$ -	\$ -	\$ 2,371,688	N/A
Professional Services	\$ 9,820	\$ 13,500	\$ 18,000	33.3%
Total Expenditures	\$ 4,233,690	\$ 7,986,592	\$ 11,728,562	46.9%

SIGNIFICANT ISSUES:

- | | |
|---|--|
| 1 | The FY26 Proposed Budget includes funding to support scheduled County debt repayments. |
|---|--|

UNFUNDED BUDGET REQUESTS: NONE

NON-DEPARTMENTAL
115930

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

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 20,505	\$ 300,000	\$ 360,000	20.0%
Occupancy Tax Transmittal	\$ 3,757,425	\$ 3,700,000	\$ -	-100.0%
Retiree Insurance Fund	\$ 999,789	\$ 655,510	\$ 1,016,736	55.1%
Pleasant Grove Grant	\$ 179,103	\$ -	\$ -	0.0%
GASB 87 Lease Costs	\$ 92,952	\$ -	\$ -	0.0%
Total Expenditures	\$ 5,049,774	\$ 4,655,510	\$ 1,376,736	-70.4%
Total Revenue	\$ 12,230,316	\$ 7,375,093	\$ 4,636,974	-37.1%
Revenue % of Expenditure	242%	158%	337%	

SIGNIFICANT ISSUES:

- | | |
|---|--|
| 1 | Personnel expenses are for workers' compensation and insurance claims that arise during the fiscal year. |
| 2 | Occupancy Tax Transmittal is for TDA occupancy taxes, and a budget amendment will be processed during FY26 to recognize the revenue and expense. |
| 3 | Retiree Insurance Fund is to cover medical and dental costs for anticipated retirees in FY26. |
| 4 | GASB 87 costs reflected are required to meet lease reporting standards. Those are recorded during year-end processes. |
| 5 | Revenues include interest earned on investments. |

UNFUNDED BUDGET REQUESTS: NONE

Approved:

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 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Capital Reserve Fund (Fund 21)	\$ 4,888,883	\$ 1,254,919	\$ -	-100.0%
Fire Districts Fund (Fund 23)	\$ 20,000	\$ 60,000	\$ -	-100.0%
Capital Project Fund (Fund 40)	\$ 2,829,948	\$ 200,000	\$ 200,000	0.0%
HCPS MRTS Fund (Fund 44)	\$ 4,603,500	\$ 3,603,500	\$ 4,603,500	27.8%
BRCC MRTS Fund (Fund 45)	\$ 2,301,750	\$ 2,301,750	\$ 2,301,750	0.0%
Debt Service (Fund 50)	\$ 1,628,535	\$ -	\$ -	0.0%
Solid Waste (Fund 60)	\$ 1,305,263	\$ 325,682	\$ 300,000	-7.9%
Total Expenditures	\$ 17,577,879	\$ 7,745,851	\$ 7,405,250	-4.4%

SIGNIFICANT ISSUES:

1	The transfer to the Capital Project Fund is a yearly contribution to the IT depreciation fund.
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UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Transfer to Solid Waste	\$564,321	\$0.00226

Chairman Lapsley asked if the \$60,000 fire district fund was Payment in Lieu of Taxes (PILT) funds. Ms. Reynolds confirmed that this was correct and added that this was included in the non-departmental budget.

Vice-Chair Edney inquired about the current status of the bus garage project and its funding source, asking whether the funds might come from MRTS or debt service. Mr. Mitchell said staff would present some funding options to the Board for consideration.

FINANCE
115413

MISSION: The Henderson County Finance Department's mission is to manage the financial affairs of the County in a fiscally responsible and effective manner in accordance with all federal, state and local regulations while providing quality services to our customers.

PERFORMANCE SUMMARY	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Perform closeout of each month within the financial system by the 20th of the following month	91%	55%	27%	27%	82%	73%	100%	100%
Submission date of ACFR to LGC for approval each year	10/30/20	11/16/21	10/31/22	10/31/23	11/19/24	10/31/25	10/31/26	October 31st
Findings reported by Independent Auditors in CAFR related to Financial Reporting	0	0	2	0	0	0	0	0

STAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 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 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 1,179,698	\$ 1,264,846	\$ 1,295,507	2.4%
Operating	\$ 154,186	\$ 156,262	\$ 164,012	5.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,333,884	\$ 1,421,108	\$ 1,459,519	2.7%

SIGNIFICANT ISSUES:

1	No significant issues for FY26.
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UNFUNDED BUDGET REQUESTS: NONE

Approved:

TAX DEPARTMENT
115414 / 115415

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

PERFORMANCE SUMMARY	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Individual personal property listings ready for billing by May 1st each year	82%	87%	92%	88%	55%	70%	75%	100%
Elderly, disabled, and veterans' exemptions reviewed for compliance annually	20%	25%	25%	36%	26%	25%	25%	25%
Current year property taxes collected as of June 30th	98.8%	99.2%	99.3%	99.2%	99.3%	98.7%	99.2%	> 98.5%

STAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Full Time	22	23	23	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 1,935,654	\$ 2,120,063	\$ 2,201,848	3.9%
Operating	\$ 530,414	\$ 658,744	\$ 644,111	-2.2%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 2,466,068	\$ 2,778,807	\$ 2,845,959	2.4%
Total Revenue	\$ 370	\$ 500	\$ 300	-40.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	Decrease in Operating costs is due to shifting budget for legal services to the Revaluation Reserve department where those services are actually being used.
2	Reduction in Revenues represents declining map sales.

UNFUNDED BUDGET REQUESTS:

		\$ REQUEST	TRE
	Tax Assessor		
1	NEW Customer Service Specialist	\$71,068	\$0.00028
2	Reclassification request for (2) positions	\$10,281	\$0.00004
3	Salary increase for (1) position	\$3,722	\$0.00001
4	Travel & Staff Development	\$2,000	\$0.00001
5	Contracted Services	\$204,066	\$0.00082

Vice-Chair Edney asked whether approval of the proposed shooting range in Edneyville would result in the loss of the property's agricultural tax exemption and what the financial impact would be. Tax Assessor Harry Rising stated that staff would need to carefully consider whether the exemption would be lost if commercial activity were to occur on the parcel. He indicated that , in his opinion, the exemption would likely be lost.

Approved:

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Maintain a high annual sales ratio as published annually by the Department of Revenue	99.3%	93.9%	86.0%	88.6%	86.3%	86.0%	85.0%	≥ 90%
Review or verify 1/3 of all parcels in the county each year	31%	28%	32%	39%	24%	25%	30%	33%

STAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Full Time	13	13	13	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 997,030	\$ 1,022,650	\$ 1,076,542	5.3%
Operating	\$ 314,373	\$ 390,522	\$ 400,837	2.6%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,311,403	\$ 1,413,172	\$ 1,477,379	4.5%
Total Revenue	\$ 1,639,030	\$ 1,413,172	\$ 1,477,379	4.5%
Revenue % of Expenditure	125%	100%	100%	

SIGNIFICANT ISSUES:

1	Increase in Operating costs due to shifting budget for legal services from Assessor.
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UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Reclassification request for (1) position	\$7,860	\$0.00003

Approved:

EMERGENCY MANAGEMENT / FIRE SERVICES
115433 / 115434

MISSION: Disaster preparation, mitigation, response and recovery.

PERFORMANCE SUMMARY	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
OP 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%	80%	85%	100%	100%	25%	75%	100%
Fire cause and origin determined within 2 weeks of incident	100%	100%	100%	100%	98%	98%	100%	100%

TAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Full Time	9	9	9	0.0%
Part Time	0	0	0	0.0%
Project	0	20	17	-15.0%

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 1,057,344	\$ 1,411,760	\$ 3,100,045	119.6%
Operating	\$ 534,779	\$ 692,527	\$ 525,697	-24.1%
Capital	\$ 63,867	\$ 21,400	\$ 22,423	4.8%
Total Expenditures	\$ 1,655,990	\$ 2,125,687	\$ 3,648,165	71.6%
Total Revenue	\$ 280,642	\$ 155,412	\$ 69,500	-55.3%
Revenue % of Expenditure	17%	7%	2%	

SIGNIFICANT ISSUES:

1	Project positions granted in FY25 for Hurricane Helene recovery efforts will be evaluated in FY26 and either phased out or reassigned based on ongoing needs.
2	Reduction in Operating costs is due to a vehicle purchase completed in FY25 and the planned use of grant funding for the Emergency Operations Plan (EOP) update in FY26.
3	Revenue decline reflects grant funding that was received and utilized in FY25.
4	Expenditures include a transfer from Fire Services to the Capital Projects Fund of \$50,000 for radio equipment replacement project.

UNFUNDED BUDGET REQUESTS:

		\$ REQUEST	TRE
	Fire Services		
1	NEW Assistant Fire Marshal	\$188,073	\$0.00075
2	Capital Outlay - Equipment (DSLR Drone)	\$13,144	\$0.00005

Approved:

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Average response time (min/sec)	8:53	9:07	9:09	9:14	9:13	9:18	9:14	9:00
Annual EMS Dispatches	14,350	14,329	15,683	16,128	17,238	16,600	17,500	17,500
Number of Electronic Health Records completed accurately	99%	97%	92%	96%	96%	94%	98%	100%

STAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Full Time	76	81	83	2.5%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 10,032,372	\$ 11,619,839	\$ 12,618,589	8.6%
Operating	\$ 1,904,660	\$ 1,948,066	\$ 2,069,266	6.2%
Capital	\$ 54,108	\$ 159,651	\$ 218,668	37.0%
Total Expenditures	\$ 11,991,140	\$ 13,727,556	\$ 14,906,523	8.6%
Total Revenue	\$ 6,936,224	\$ 4,357,103	\$ 5,283,466	21.3%
Revenue % of Expenditure	58%	32%	35%	

SIGNIFICANT ISSUES:

1	Includes proposed funding for (2) Community Paramedics to support specific EMS calls.
2	Increase in Capital costs due to addition of equipment for recommended Community Paramedic positions.
3	In FY26, personnel costs and related equipment for Community Paramedics will be funded through Vaya MOE funds and State grant resources.
4	Increase in Revenues due to anticipated increase in EMS ambulance fees collected and MOE funds from Vaya Health for Community Paramedic program.

UNFUNDED BUDGET REQUESTS: NONE

Approved:

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Average number of daily inspections completed	14	13	12	17	15	13	13	10
Commercial plans reviewed within 10 days	55%	62%	32%	58%	25%	30%	45%	75%
Average number of daily permits processed	11	12	11	8	8	8	8	10

STAFFING LEVELS

	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Full Time	17	18	18	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER

	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 1,452,765	\$ 1,644,366	\$ 1,735,822	5.6%
Operating	\$ 140,986	\$ 218,842	\$ 197,998	-9.5%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,593,751	\$ 1,863,208	\$ 1,933,820	3.8%
Total Revenue	\$ 3,013,690	\$ 1,850,000	\$ 1,848,241	-0.1%
Revenue % of Expenditure	189%	99%	96%	

SIGNIFICANT ISSUES:

1	Decrease in Operating costs is primarily due to reduced funding requirements for new code books, which are typically purchased every 3 to 6 years.
2	Restricted fund balance utilized for vehicle and technology costs in FY26 [\$85,578].

UNFUNDED BUDGET REQUESTS: NONE

Approved:

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Advertisements made using available methods (i.e. - radio interviews, electronic signage, published articles)	0	6	6	6	6	8	6	8
Number of local animal rescue organizations partnered with annually to share pet info	50	41	47	42	31	35	30	25
Percentage of pets determined to be adoptable which find forever homes each year	99%	99%	99%	98%	98%	97%	75%	85%

STAFFING LEVELS

	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Full Time	9	9	9	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER

	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 613,254	\$ 721,492	\$ 769,395	6.6%
Operating	\$ 185,705	\$ 263,155	\$ 237,499	-9.7%
Capital	\$ 10,817	\$ -	\$ -	0.0%
Total Expenditures	\$ 809,776	\$ 984,647	\$ 1,006,894	2.3%
Total Revenue	\$ 80,478	\$ 81,000	\$ 78,000	-3.7%
Revenue % of Expenditure	10%	8%	8%	

SIGNIFICANT ISSUES:

1	Decrease in Operating costs due to the purchase of replacement vehicle in FY25.
2	Decrease in Revenues based on anticipated animal control / program revenues.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Reclassification request for (2) positions	\$8,540	\$0.00003

Approved:

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 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 757,750	\$ 782,750	\$ 782,750	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 757,750	\$ 782,750	\$ 782,750	0.0%

SIGNIFICANT ISSUES:

1 Funding remains consistent with FY25 budget levels.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Payments to Other Agencies	\$39,138	\$0.00016

Commissioner McCall requested that the previously unfunded amount of \$39,138 be reinstated to the Rescue Squad's budget. A consensus was reached, and the \$39,138 was restored to the department's budget.

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Violations removed annually	89%	90%	77%	73%	74%	78%	80%	93%
Monthly review of site plans conducted by due date	89%	90%	90%	93%	95%	90%	95%	100%
Zoning Board of Adjustment cases reviewed by the first of each month	91%	92%	95%	100%	86%	86%	100%	100%

STAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 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 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 280,742	\$ 304,810	\$ 322,704	5.9%
Operating	\$ 20,638	\$ 48,634	\$ 45,936	-5.5%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 301,380	\$ 353,444	\$ 368,640	4.3%
Total Revenue	\$ 75,350	\$ 65,250	\$ 64,872	-0.6%
Revenue % of Expenditure	25%	18%	18%	

SIGNIFICANT ISSUES:

1 Reduction in Operating costs reflects minor adjustments across several budget line items.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 NEW Zoning Enforcement Officer	\$106,176	\$0.00043

Approved:

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 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	47	65	63	178	135	130	130	110

STAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Full Time	4	4	5	25.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 405,532	\$ 422,137	\$ 526,958	24.8%
Operating	\$ 395,975	\$ 442,061	\$ 108,049	-75.6%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 801,507	\$ 864,198	\$ 635,007	-26.5%
Total Revenue	\$ 341,868	\$ 357,793	\$ 29,500	-91.8%
Revenue % of Expenditure	43%	41%	5%	

SIGNIFICANT ISSUES:

1	Includes proposed funding for (1) Farmland Preservation Coordinator.
2	Decreases in Operating costs and Revenues reflect grant funding that was received and utilized in FY25.

UNFUNDED BUDGET REQUESTS: NONE

Approved:

PLANNING
115491

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

PERFORMANCE SUMMARY	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Review all subdivision plats within 3 working days	95%	99%	98%	95%	95%	95%	98%	100%
Provide an accurate E911 address within 7 business days of a zoning permit being issued	95.4%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	98.0%
Answer all calls within 3 business days	100%	90%	95%	95%	98%	95%	100%	100%

STAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 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 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 895,803	\$ 1,000,076	\$ 1,098,023	9.8%
Operating	\$ 30,975	\$ 123,522	\$ 152,251	23.3%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 926,779	\$ 1,123,598	\$ 1,250,274	11.3%
Total Revenue	\$ 11,211	\$ 12,000	\$ 11,000	-8.3%
Revenue % of Expenditure	1%	1%	1%	

SIGNIFICANT ISSUES:

1	Increase in Operating costs due to additional funds allocated for the planned rewrite of the Land Development Code, as approved by the Board of Commissioners.
2	Decrease in Revenues due to anticipated reduction in planning fees.

UNFUNDED BUDGET REQUESTS: NONE

Approved:

PUBLIC TRANSIT
335497

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

PERFORMANCE SUMMARY	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Number of days per year with a vehicle out-of-service	215	130	0	2	15	15	2	0
Number of days with reduced service	3	2	3	6	6	10	2	0
Percent of invoices processed within two weeks	66%	75%	100%	75%	92%	92%	100%	100%

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ -	\$ 243,858	\$ 225,000	-7.7%
Operating	\$ 793,495	\$ 1,060,160	\$ 1,057,629	-0.2%
Capital	\$ -	\$ 245,194	\$ 476,232	94.2%
Total Expenditures	\$ 793,495	\$ 1,549,212	\$ 1,758,861	13.5%
Total Revenue	\$ 1,028,305	\$ 1,549,212	\$ 1,758,861	13.5%
Revenue % of Expenditure	130%	100%	100%	

SIGNIFICANT ISSUES:

1	Reduction in Personnel due to adjustment to align with Federal reimbursement levels for improved grant tracking.
2	Increase in Capital costs for FY26 due to the planned purchase of (3) replacement buses, required to meet Federal State of Good Repair standards once vehicles reach the end of their useful life.

UNFUNDED BUDGET REQUESTS: NONE



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Approved:

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Review new submittal plans within 15 days	74%	75%	50%	25%	25%	50%	75%	100%
Review re-submittal plans within 7 days	65%	70%	50%	25%	30%	50%	75%	100%
Inspect permitted sites twice per month	100%	50%	50%	25%	85%	90%	90%	100%

STAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 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 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 256,990	\$ 221,872	\$ 233,163	5.1%
Operating	\$ 62,497	\$ 12,867	\$ 14,418	12.1%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 319,487	\$ 234,739	\$ 247,581	5.5%
Total Revenue	\$ 84,740	\$ 49,500	\$ 58,500	18.2%
Revenue % of Expenditure	27%	21%	24%	

SIGNIFICANT ISSUES:

1	Increase in Operating costs reflects minor adjustments across several budget line items.
2	Increase in Revenues based on anticipated permit / enforcement fees.

UNFUNDED BUDGET REQUESTS: NONE

Approved:

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 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%	95%	90%	90%	95%	100%

STAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Full Time	2	3	3	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 232,952	\$ 308,685	\$ 348,696	13.0%
Operating	\$ 7,837	\$ 14,488	\$ 63,515	338.4%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 240,789	\$ 323,173	\$ 412,211	27.6%

SIGNIFICANT ISSUES:

1	Increase in Personnel costs reflects a full year of funding for the third position added in FY25.
2	Increase in Operating costs primarily due to new vehicle requested in FY26.

UNFUNDED BUDGET REQUESTS: NONE

ECONOMIC DEVELOPMENT
115498

MISSION: The Board of Commissioners has taken very progressive steps toward recruiting industry and contributing to existing industries that provide jobs to the citizens of Henderson County. The contributions listed within this Budget include companies that will receive monetary contributions from the County for their continued efforts in improving the economic base of the County.

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Bright Farms - CAR Greenhouse	\$ -	\$ 77,168	\$ 77,168	0.0%
Clement/Lassonde Pappas NC, LLC	\$ -	\$ 249,982	\$ 232,238	-7.1%
Elkamet	\$ -	\$ -	\$ 14,137	N/A
Gaia Herbs	\$ 52,393	\$ 53,239	\$ 52,954	-0.5%
GF Linamar	\$ 69,867	\$ 1,000,000	\$ 1,000,000	0.0%
Jabil	\$ -	\$ 103,224	\$ 139,769	35.4%
Kimberly Clark	\$ 39,971	\$ 34,461	\$ -	-100.0%
Low Impact Technologies USA	\$ -	\$ 17,672	\$ 27,088	53.3%
Meritor/Cummins	\$ -	\$ -	\$ 39,943	N/A
Nourse Farms	\$ -	\$ -	\$ 10,344	N/A
Nypro Inc	\$ 72,172	\$ -	\$ -	0.0%
Partnership for Economic Development	\$ 434,000	\$ 434,000	\$ 434,000	0.0%
Partnership Match for EIF	\$ 97,500	\$ 97,500	\$ 100,000	2.6%
Payments to Other Agencies	\$ 25,000	\$ 25,000	\$ 25,000	0.0%
Smart Products Inc.	\$ 11,655	\$ 4,945	\$ -	-100.0%
Total Expenditures	\$ 802,558	\$ 2,097,190	\$ 2,152,642	2.6%
Total Revenue	\$ -	\$ -	\$ 97,918	N/A
Revenue % of Expenditure	0%	0%	5%	

SIGNIFICANT ISSUES:

1	Economic Development incentives are budgeted each year pursuant to Board action.
2	Increase in Revenues due to economic development incentives repayment per agreement.

UNFUNDED BUDGET REQUESTS: NONE

Approved:

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 2024 ACTUAL	FY 2025 BUDGET	FY 2026 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	Funding remains consistent with FY25 budget levels.
2	Associated Revenues generated from TDA's rental of a County-owned building.

UNFUNDED BUDGET REQUESTS: NONE

Chairman Lapsley stated that, to his understanding, the Board of Commissioners has provided the same level of funding to the Heritage Museum since its inception nearly twenty-five years ago. He noted that the museum maintains a substantial fund balance and questioned the need for it to continue growing. In his view, the county's contribution significantly exceeds the museum's annual expenditures, and he believed the museum could operate comfortably using its existing fund balance. Commissioner McCall mentioned that she had recently met with the museum's chair, Carolyn Justus, who shared a list of planned projects. She stated that she would distribute the list to the other Board members for review before the budget is approved.

Ms. McCall explained that the TDA was originally a county department that provided funding to the museum, but it has since become an independent entity. As a result, because it occupies a county-owned building, it was now required to pay rent. The \$90,000 in rent collected from the TDA has been used to support the Heritage Museum. However, Mr. Lapsley questioned whether those funds should instead be directed to the county's general fund.

Approved:

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 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 57,477	\$ 133,168	\$ 131,219	-1.5%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 57,477	\$ 133,168	\$ 131,219	-1.5%

SIGNIFICANT ISSUES:

1	County share of funding remains at 40%.
2	Reduction in Operating costs reflects the budget request as submitted.

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Number of Agricultural & Natural Resource Program participants	106,333	118,370	740,244	219,747	165,202	200,00	210,000	200,000
Number of Health & Nutrition Program participants	6,017	927	10,422	18,386	39,688	45,000	50,000	30,000
Number of Youth & Family participants	113,644	635,234	4,241	67,058	48,873	55,000	60,000	70,000

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 607,393	\$ 707,065	\$ 706,598	-0.1%
Operating	\$ 73,752	\$ 136,258	\$ 88,056	-35.4%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 681,146	\$ 843,323	\$ 794,654	-5.8%

SIGNIFICANT ISSUES:

1	Reduction in Personnel costs reflects variance in TSERS retirement rates from FY25 to FY26.
2	Decrease in Operating costs reflects purchase of approved vehicle in FY25.
3	Funding for WNC Communities remains consistent with FY25 budget levels.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 WNC Communities (Non-Profit Funding)	\$3,000	\$0.00001

Approved:

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 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 882,294	\$ 863,502	\$ 863,502	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 882,294	\$ 863,502	\$ 863,502	0.0%
Total Revenue	\$ 882,294	\$ 863,502	\$ 863,502	0.0%
Revenue % of Expenditure	100%	100%	100%	

SIGNIFICANT ISSUES:

1	FY26 funding amounts have not yet been provided by the State at the time of the Budget Message publication; therefore, FY25 figures are used as an estimate.
2	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 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 80,250	\$ 95,000	\$ 95,000	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 80,250	\$ 95,000	\$ 95,000	0.0%

SIGNIFICANT ISSUES:

1	No significant issues for FY26.
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UNFUNDED BUDGET REQUESTS: NONE

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Approved:

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Minimum of 20 clients in Adult Recovery Court	Not measured	Not measured	Not measured	Not measured	Not Measured	60%	100%	100%
Maintain referral rate of inmates to services at 25% of all inmates accessed	Not measured	Not measured	Not measured	Not measured	Not Measured	75%	100%	100%
Meet all reporting compliance deadlines pertaining to Opioid Settlement Funds	Not measured	Not measured	Not measured	Not measured	100%	100%	100%	100%

STAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Full Time	3	5	5	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 214,004	\$ 473,611	\$ 506,365	6.9%
Operating	\$ 596	\$ -	\$ -	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 214,600	\$ 473,611	\$ 506,365	6.9%
Total Revenue	\$ 191,750	\$ 473,611	\$ 506,365	0.0%
Revenue % of Expenditure	89%	100%	100%	

SIGNIFICANT ISSUES:

1	Department created in FY24 to oversee County's network of behavioral health and substance use services, programs, and treatment providers.
2	Salary costs in FY26 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 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 200,578	\$ 1,069,553	\$ 1,047,190	-2.1%
Capital	\$ 30,658	\$ -	\$ -	0.0%
Total Expenditures	\$ 231,236	\$ 1,069,553	\$ 1,047,190	-2.1%
Total Revenue	\$ 4,785,147	\$ 1,069,553	\$ 1,047,190	0.0%
Revenue % of Expenditure	2069%	100%	100%	

SIGNIFICANT ISSUES:

1	No significant issues for FY26.
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UNFUNDED BUDGET REQUESTS: NONE

Approved:

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 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 528,612	\$ 528,612	\$ 528,612	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 528,612	\$ 528,612	\$ 528,612	0.0%
Total Revenue	\$ 285,393	\$ 240,000	\$ 240,000	0.0%
Revenue % of Expenditure	54%	45%	45%	

SIGNIFICANT ISSUES:

1	Funding remains consistent with FY25 budget levels.
2	Anticipated Revenues are from a portion of ABC net revenues and bottle sales.

UNFUNDED BUDGET REQUESTS: NONE

RURAL OPERATING ASSISTANCE PROGRAM
115521

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

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 233,699	\$ 201,384	\$ 201,384	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 233,699	\$ 201,384	\$ 201,384	0.0%
Total Revenue	\$ 177,601	\$ 201,384	\$ 201,384	0.0%
Revenue % of Expenditure	76%	100%	100%	

SIGNIFICANT ISSUES:

1	Program is 100% grant funded.
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UNFUNDED BUDGET REQUESTS: NONE

Approved:

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 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 360,053	\$ 306,020	\$ 346,020	13.1%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 360,053	\$ 306,020	\$ 346,020	13.1%
Total Revenue	\$ 266,020	\$ 266,020	\$ 266,020	0.0%
Revenue % of Expenditure	74%	87%	77%	

SIGNIFICANT ISSUES:

1	The majority of 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 \$80,000 for FY26.

UNFUNDED BUDGET REQUESTS: NONE

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Approved:

VETERANS SERVICES
115582

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

PERFORMANCE SUMMARY	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Number of veterans who visit office annually	1,218	786	986	2,136	4,106	5,100	5,500	5,500
Number of phone calls received in office annually	1,776	2,000	2,161	5,980	5,225	5,500	6,000	6,000
Claims initiated and forwarded to the VA within one week	85%	85%	90%	85%	65%	70%	75%	100%

STAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Full Time	2	2	3	50.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 198,227	\$ 214,770	\$ 298,284	38.9%
Operating	\$ 21,714	\$ 26,354	\$ 27,193	3.2%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 219,941	\$ 241,124	\$ 325,477	35.0%
Total Revenue	\$ 2,174	\$ -	\$ -	0.0%
Revenue % of Expenditure	1%	0%	0%	

SIGNIFICANT ISSUES:

1	Includes proposed funding for (1) Veteran's Services Technician position to support increased demand for services.
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UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Salaries & Wages - Temporary/Part-Time	\$18,300	\$0.00007

Approved:

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
New titles on shelves within 15 days of arrival	53%	50%	43%	44%	53%	65%	67%	80%
Programs offered	1,162	250	970	1,276	1,555	1,430	1,455	1,550
Technology classes offered	37	10	29	45	57	83	92	116

STAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Full Time	40	42	43	2.4%
Part Time	5	3	3	0.0%
Project	1	1	1	0.0%

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 3,224,696	\$ 3,388,743	\$ 3,600,971	6.3%
Operating	\$ 748,520	\$ 929,418	\$ 754,227	-18.8%
Capital	\$ 5,680	\$ 36,307	\$ -	-100.0%
Total Expenditures	\$ 3,978,896	\$ 4,354,468	\$ 4,355,198	0.0%
Total Revenue	\$ 382,174	\$ 348,771	\$ 202,424	-42.0%
Revenue % of Expenditure	10%	8%	5%	

SIGNIFICANT ISSUES:

1	Includes proposed funding for (1) Librarian III position to support bookmobile operations.
2	Reduction in Operating costs is mainly attributed to savings in contracted services resulting from the transition of library security from the Hendersonville Police Department to the Sheriff's Office. Additionally, several line items were budgeted at lower amounts, as they are typically supplemented by donations and endowment funds received during the fiscal year.
3	Decrease in Capital costs represents approved purchases completed during FY25.
4	Decrease in Revenues mainly due to donations and endowments, which are typically received throughout the fiscal year and will be added via budget amendments as they are received.

UNFUNDED BUDGET REQUESTS: NONE

Vice-Chair Edney inquired about the amount of time and funding required to complete the Baker-Barber Collection. Library Director Trina Rushing explained that there are approximately 65,000 images remaining to be cataloged and indexed. Since there is no full-time employee assigned solely to the project, the library currently processes approximately 1,200 images per year. Edney requested that staff provide an estimate of the cost to hire a full-time employee dedicated to completing the project.

Approved:

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Annual number of scheduled hours required in all facilities	35,221	41,962	48,705	49,000	49,000	50,000	50,000	55,000
Percentage of registrations completed online each year	56%	68%	83%	84%	85%	86%	87%	87%
Number of tournaments held in Henderson County parks annually	20	29	35	24	25	25	30	40

STAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Full Time	20	21	22	4.8%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 1,970,003	\$ 2,161,079	\$ 2,391,002	10.6%
Operating	\$ 1,220,681	\$ 984,719	\$ 1,075,412	9.2%
Capital	\$ 40,622	\$ 39,550	\$ 169,098	327.6%
Total Expenditures	\$ 3,231,306	\$ 3,185,348	\$ 3,635,512	14.1%
Total Revenue	\$ 404,607	\$ 248,000	\$ 320,500	29.2%
Revenue % of Expenditure	13%	8%	9%	

SIGNIFICANT ISSUES:

1	Includes proposed funding for (1) Park Tech 1 position to support maintenance for the Ecusta Trail.
2	Increase in Operating costs represents request to purchase (1) replacement vehicle.
3	Increase in Capital costs reflects the purchase of equipment required for ongoing maintenance and upkeep.
4	Increase in Revenues is based on anticipated income from programs / fees.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 NEW Park Tech 1	\$63,139	\$0.00025
2 NEW Mowing Tech 1	\$65,969	\$0.00026
3 Reclassification request for (1) position	\$10,545	\$0.00004
4 Cap Out-Equipment (UTV for Jackson Park)	\$19,600	\$0.00008
5 Cap Out-Equipment (Ballfield Drag ABI)	\$38,349	\$0.00015
6 Cap Out-Equipment (Compact Excavator)	\$58,916	\$0.00024
7 Cap Out-Equipment (Snow plow accessory)	\$8,142	\$0.00003
8 Dept. Supp - NonExpendable (Volleyball standards for gym at AAC)	\$4,361	\$0.00002
9 Dept. Supp - NonExpendable (Pickleball nets for outdoor parks)	\$6,132	\$0.00002
10 Dept. Supp - NonExpendable (U-Desk w/ Hutch)	\$1,532	\$0.00001
11 Wearing Apparel	\$1,500	\$0.00001
12 Printing & Binding	\$2,000	\$0.00001
13 Gasoline/Diesel	\$1,950	\$0.00001
14 Sports & Athletic Supplies	\$17,000	\$0.00007
15 Maintenance & Repair -Parks	\$10,000	\$0.00004
16 Travel & Staff Development	\$500	\$0.00000
17 Special Events	\$6,000	\$0.00002

Approved:

FIRE DISTRICT FUNDS
Fund 23

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

<i>Fire District/Department</i>	FY 2025 RATE	FY 2026 REQUESTED RATE	FY 2026 FRAC RECOMMENDATION
Bat Cave	\$0.120	\$0.120	\$0.120
Blue Ridge	\$0.130	\$0.130	\$0.130
Dana	\$0.140	\$0.140	\$0.140
Edneyville	\$0.115	\$0.115	\$0.115
Etowah-Horseshoe	\$0.115	\$0.115	\$0.115
Fletcher	\$0.105	\$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 1, 2025.
2	Proposed rates remain unchanged from FY25.

CAPITAL RESERVE FUND
215400

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

<i>COST CENTER</i>	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
County Projects	\$ 1,971,115	\$ 2,027,269	\$ 4,500,000	122.0%
Total Expenditures	\$ 1,971,115	\$ 2,027,269	\$ 4,500,000	122.0%
Total Revenue	\$ 5,188,883	\$ 2,027,269	\$ 4,500,000	122.0%
Revenue % of Expenditure	263%	100%	0%	

SIGNIFICANT ISSUES:

1	FY24 County Projects included appropriations for: i) \$1,258,765 for VFW renovation project ii) \$300,000 for Jackson Park lower tennis court renovation iii) \$40,000 for Disc Golf course at East Flat Rock Park iv) \$372,350 for purchase of (10) vehicles for Sheriff's Office
2	FY25 Revised Budget includes: i) \$1,254,919 for JCAR debt service ii) \$400,000 for purchase of Etowah Sewer System iii) \$372,350 for reimbursement for purchase of (10) vehicles for Sheriff's Office in FY24
3	FY26 Proposed Budget includes: i) \$4,500,000 for JCAR debt service, appropriated from Fund Balance

UNFUNDED BUDGET REQUESTS: NONE

Approved:

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal	TARGET
Total amount of material diverted from waste stream (in tons)	13,702	13,065	14,284	14,364	12,681	14,500	16,000	17,000
Number of collection events held each year	6	6	6	6	6	6	10	8
Minimum number of safety training classes attended by each employee annually	12	12	12	15	15	15	18	26

STAFFING LEVELS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Full Time	16	18	18	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ 1,512,757	\$ 1,403,071	\$ 1,477,789	5.3%
Operating	\$ 8,024,252	\$ 9,436,694	\$ 9,929,230	5.2%
Capital	\$ 0	\$ 6,902,194	\$ 16,020	-99.8%
Total Expenditures	\$ 9,537,009	\$ 17,741,959	\$ 11,423,039	-35.6%
Total Revenue	\$ 10,510,310	\$ 17,741,959	\$ 11,423,039	-35.6%
Revenue % of Expenditure	110%	100%	100%	

SIGNIFICANT ISSUES:

1	A reduction in Capital requests is necessary to balance the budget, based on projected revenues.
2	Any additional revenues beyond the projected amounts, along with grant funding, will be incorporated through budget amendments during the fiscal year.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Salaries & Wages - Overtime	\$14,706	\$0.00006
2 Salaries & Wages -Temporary/Part-Time	\$30,000	\$0.00012
3 Maintenance & Repairs -Buildings & Grounds	\$17,000	\$0.00007
4 Maintenance & Repairs -Vehicles	\$2,000	\$0.00001
5 Travel & Staff Development	\$2,000	\$0.00001
6 Professional Services	\$29,500	\$0.00012
7 Household Hazardous Waste Costs - Electronics	\$5,000	\$0.00002
8 Dues & Memberships	\$2,000	\$0.00001
9 Rental of Equipment	\$4,000	\$0.00002
10 Capital Outlay Equipment (Wheeled Loader)	\$396,865	\$0.00159
11 Capital Outlay Equipment (Trommel Screen)	\$91,750	\$0.00037
12 Capital Outlay Equipment (Office Trailer)	\$59,500	\$0.00024

Approved:

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 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 56,984	\$ 88,038	\$ 72,091	-18.1%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 56,984	\$ 88,038	\$ 72,091	-18.1%
Total Revenue	\$ 84,533	\$ 88,038	\$ 72,091	-18.1%
Revenue % of Expenditure	148%	100%	100%	

SIGNIFICANT ISSUES:

1	Decrease in Operating costs due to equipment replaced with insurance proceeds after lightning damage in FY25 and a reduction in professional services needed for FY26.
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UNFUNDED BUDGET REQUESTS: NONE

ETOWAH SEWER FUND
645711

MISSION: Etowah Sewer is to provide safe reliable service to the citizens it serves by being compliant with all requirements of the state permit and providing good customer service while improving the system.

COST CENTER	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ -	\$ 182,602	\$ 363,480	99.1%
Capital	\$ -	\$ -	\$ 40,000	0.0%
Total Expenditures	\$ -	\$ 182,602	\$ 403,480	121.0%
Total Revenue	\$ -	\$ 182,602	\$ 403,480	121.0%
Revenue % of Expenditure		100%	100%	

SIGNIFICANT ISSUES:

1	Budgeted amounts represent the expected costs for operating and maintaining the facility.
2	Operating costs include a significant allocation for professional services to support the planning and design of a new plant.

UNFUNDED BUDGET REQUESTS: NONE

Approved:

Chairman Lapsley announced that the Board members would review the proposed fee schedule individually.

FY 2025-2026



FEE SCHEDULE

GENERAL GOVERNMENT	2
GOVERNING BODY	2
ELECTIONS	2
REGISTER OF DEEDS	2
GIS/TAX DATA REQUESTS	2
GARAGE	2
FACILITY SERVICES	3
 PUBLIC SAFETY	 3
SHERIFF	3
DETENTION FACILITY	3
FIRE SERVICES	3
INSPECTIONS	3
EMERGENCY MEDICAL SERVICES	5
ANIMAL SERVICES CENTER	5
 ECONOMIC AND PHYSICAL DEVELOPMENT	 6
SOIL & WATER	6
PLANNING	6
CODE ENFORCEMENT	6
SITE DEVELOPMENT AND SEDIMENTATION CONTROL	7
 HUMAN SERVICES	 8
HEALTH DEPARTMENT	8
ENVIRONMENTAL HEALTH DEPARTMENT	13
DEPARTMENT OF SOCIAL SERVICES	13
 CULTURAL AND RECREATION	 14
LIBRARY	14
PARKS AND RECREATION	14
 ENTERPRISE FUNDS	 15
SOLID WASTE	15
PUBLIC TRANSIT	16
JUSTICE ACADEMY	16
ETOWAH SEWER	16

Approved:

GENERAL GOVERNMENT

Item	FY26 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	
Item	FY26 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 8:30am - 9:00pm; law enforcement personnel covered by a different fee)	\$25.00 per hour per employee/\$50.00 minimum

ELECTIONS	
Item	FY26 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	FY26 Fee
Non-Certified Copies	25 cents per page
Plat copies	\$2.00
Online Vital Records Postage Charge (1 to 3 copies)	\$1.00
Online Vital Records Postage Charge (4 to 6 copies)	\$2.00
Online Vital Records Postage Charge (7 to 9 copies)	\$3.00
Online Vital Records Postage Charge (10 to 14 copies)	\$4.00
Online Vital Records Postage Charge (15 or more copies)	\$5.00
All other fees for services provided are set by North Carolina General Statute	

GIS/TAX DATA REQUESTS - MULTI-DEPARTMENTAL	
Item	FY26 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	FY26 Fee
Public price for Compressed Natural Gas	Per local, retail market price
WNCSorce price for Compressed Natural Gas	\$1.99 per GGE

Approved:

FACILITY SERVICES	
Item	FY26 Fee
Sign Post	\$40.00
Sign (two blades per sign)	\$40.00
DC Fast Charger	No Charge Per local electricity market rate

PUBLIC SAFETY

SHERIFF	
Item	FY26 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	
Item	FY26 Fee
Inmate Housing – Other local governments	\$55.00 per day

FIRE SERVICES	
Item	FY26 Fee
Permits (e.g. sprinkler systems and fire alarm systems)	\$100.00

INSPECTIONS	
Item	FY26 Fee
<i>Residential – Based on square feet of unit</i>	
Houses	
0 – 1499	\$475.00
1500 – 1999	\$500.00
2000 – 2499	\$625.00
2500 – 2999	\$750.00
3000 – 3499	\$875.00
3500 – 3999	\$1,000.00
4000 – 4499	\$1,125.00
4500 – 4999	\$1,250.00
5000 +	\$1,375.00 + \$0.30 add'l sq ft

Approved:

Additions	
0 – 499	\$210.00
500 – 999	\$325.00
1000 – 1499	\$440.00
1500 – 1999	\$500.00
2000 – 2499	\$600.00
2500 – 2999	\$700.00
3000 +	\$700.00 + \$0.30 add'l sq ft
Remodeling	
0 – 999	\$150.00
1000 – 1499	\$250.00
1500 – 1999	\$350.00
2000 – 2499	\$450.00
2500 – 2999	\$550.00
3000 +	\$650 + \$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 must include all trades.	\$7.00 per \$1,000.00 (\$75.00 minimum)
Sign Permits	
Lighted	\$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
Residential Accessory Structures > 400 sq. ft.	\$75.00 plus \$0.15 per gross sq. ft. over 400
Add mechanical, plumbing, electrical, gas on structure	\$75.00 per trade

Approved:

EMERGENCY MEDICAL SERVICES	
Item	FY26 Fee
Basic Life Support - Non-Emergency	\$526.98 \$539.64
Basic Life Support - Emergency	\$843.18 \$863.44
Advanced Life Support - Non-Emergency	\$632.38 \$647.56
Advanced Life Support I (Base Fee)	\$1,001.28 \$1,025.30
Advanced Life Support II	\$1,449.22 \$1,484.00
Mileage	\$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	
Item	FY26 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 microchip , vaccines and spay/neuter)	\$90.00
Adoption Female Dogs (Includes microchip , vaccines and spay/neuter)	\$90.00
Adoption Female Cats (Includes microchip , vaccines and spay/neuter)	\$90.00
Adoption Male Cats (Includes microchip , vaccines and spay/neuter)	\$75.00
Transfer Fee for Approved Rescue Organizations (Includes vaccines / HW test / FELV & FIV test)	\$0.00
Spay or Neuter Surgery for Approved Rescues	As charged by outside vendor
Microchip Voucher	\$35.00 \$40.00
Rabies Voucher (Dog, Cat and Ferret)	\$10.00 \$15.00
Canine Rabies Vaccine	\$10.00 \$15.00
Feline Rabies Vaccine	\$10.00 \$15.00
Ferret Rabies Vaccine	\$10.00 \$15.00
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

Approved:

ECONOMIC AND PHYSICAL DEVELOPMENT

SOIL & WATER	
Item	FY26 Fee
Classes / Clinics / Programs (Educator Participants)	\$5.00 - \$50.00
Classes / Clinics / Programs (Individual Participants)	\$5.00 - \$50.00
Partner Organization (per event) - 1 day or less	\$50.00 - \$150.00
Partner Organization (per event) - 2 or more days	\$50.00 - \$250.00
Post Driver Package - Rental Fee (Days 1 through 4)	\$50.00 per day
Post Driver Package - Rental Fee (Day 5 and beyond)	\$60.00 per day
Post Driver Package - Cleaning Fee	\$25.00

PLANNING	
Item	FY26 Fee
Land Development Code	\$25.00
Copies produced outside the Planning Department	As charged by outside vendor
2045 Comprehensive Plan	\$25.00
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 \$450.00
Conditional Zoning Application Fee	\$800.00 \$1,000.00
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	
Item	FY26 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 Zoning Board of Adjustment	Advertising fees only
Watershed Permit (if grading is less than 1 acre)	\$20.00
AMH Program Removal Fees (sliding scale based on income)	TBD

Approved:

SITE DEVELOPMENT AND SEDIMENTATION CONTROL	
Item	FY26 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 degrees) to 25% (11.25 degrees) in its natural state.	\$300.00/acre or any portion of an acre
Land Disturbance - (disturbance 1/4 acre (10,890 SF) or more and slopes of over 25% (11.25 degrees) in its natural state.	\$300.00/acre or any portion of an acre
Single Family Lot in a residential, or common plan of development that is less than one acre.	\$100.00/lot
Brush Removal Permit (Unincorporated areas only)	\$100.00/acre or any portion of an 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
Stormwater Phase II Post Construction Runoff	
New Stormwater Phase II Post Construction Runoff permit or major modification – 0 or 1 Stormwater Control Measures (SCMs)	\$1,000.00
New Stormwater Phase II Post Construction Runoff permit or major modification – 2 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 more SCMs	\$2,250.00
Minor modification	\$250.00
Renewal or transfer	\$750.00
Trip charge (when a complaint warrants repairs or permits)	\$50.00 per trip
Appeals	Advertising fees only
Flood Damage Prevention Ordinance	
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 hazard area.	\$100.00
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 Required)	\$500.00 plus expenses (does not 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

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Approved:

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 or more)	\$250.00
Trip charge (when a complaint warrants repairs or permits)	\$50.00 per trip
Appeal	Advertising fees only

HUMAN SERVICES

HEALTH DEPARTMENT	
Item	FY26 Fee
1005F ASTHMA SYMPTOMS EVALUATED	\$0.00
10060 INCISION & DRAINAGE ABCESS/SIMPLE SINGLE LESION	\$77.00 \$80.00
10120 FOREIGN BODY REMOVAL, SKIN	\$175.00 \$181.00
11106 INCISIONAL BIOPSY OF SKIN, SINGLE	\$145.00 \$150.00
11107 INCISIONAL BIOPSY OF SKIN, EACH ADDITIONAL LESION	\$72.00 \$75.00
11421 EXCISION LESION	\$145.00 \$150.00
11981 INSERTION, NON-BIODEGRADABLE DRUG DELIVERY IMPLANT	\$189.00 \$195.00
11982 REMOVAL, NON-BIODEGRADABLE IMPLANT	\$239.00 \$247.00
11983 REMOVAL W/ REINSERTION, NON-BIODEGRADABLE IMPLANT	\$290.00 \$299.00
16000 INITIAL TREATMENT FIRST DEGREE BURN	\$121.00 \$125.00
16020 CLEAN AND DEBRIDE BURN	\$137.00 \$142.00
17110 DSTRUCTION BENIGN LESIONS UP TO 14	\$261.00 \$269.00
2016F ASTHMA SYMPTOMS EVALUATED - REPORT ONLY	\$0.00
36000 INTRODUCTION NEEDLE/CATHETER VEIN	\$64.00 \$66.00
36415 ROUTINE VENIPUNCTURE	\$18.00 \$19.00
36416 CAPILLARY BLOOD DRAW	\$12.00 \$13.00
4015F PERSISTENT ASTHMA LONG TERM CTRL MED - REPORT ONLY	\$0.00
46900 DESTROY LESIONS ANAL, CHEMICAL	\$254.00 \$262.00
46916 DESTROY LESIONS ANAL, CRYO	\$254.00 \$262.00
46924 DESTROY LESION ANAL EXTENSIVE	\$254.00 \$262.00
54050 DESTROY LESION PENIS, CHEMICAL	\$254.00 \$262.00
54056 DESTROY LESION PENIS, CRYO	\$254.00 \$262.00
54060 DESTROY LESION PENIS, SIMPLE	\$254.00 \$262.00
54065 DESTROY LESION PENIS, EXTENSIVE	\$254.00 \$262.00
56420 I&D OF BARTHOLINS GLAND ABSCESS	\$233.00 \$240.00
56405 I&D OF VULVA OR PERINEAL ABSCESS	\$233.00 \$240.00
56501 DESTROY VULVA LESIONS SIMPLE	\$254.00 \$262.00
56605 BIOPSY VULVA/PERINEUM 1 LES SPX	\$142.00 \$147.00
57061 DESTROY VAG LESIONS SIMPLE	\$254.00 \$262.00
57065 DESTROY VAG LESIONS EXTENSIVE	\$254.00 \$262.00
57170 FP FITTING OF DIAPHRAGM/CAP	\$149.00 \$154.00
57452 COLPO W/O CERVICAL BIOPSY OR ECC	\$275.00 \$284.00
57454 COLPO W/ CERVICAL BIOPSY & ECC	\$409.00 \$422.00
57455 COLPO W/ CERVICAL BIOPSY	\$374.00 \$386.00
57456 COLPO W/ ECC ONLY	\$343.00 \$354.00
57505 ENDOCERVICAL CURRETAGE (ECC ONLY)	\$191.00 \$197.00
58300 FP INSERT IUD DEVICE	\$273.00 \$282.00
58301 FP REMOVE IUD DEVICE	\$239.00 \$247.00
59025 TC FETAL NON-STRESS TEST	\$39.00 \$41.00
59025 FETAL NON-STRESS TEST	\$39.00 \$41.00

Approved:

59425 ANTEPARTUM CARE ONLY, 4-6 VISITS	\$1,162.00	\$1,197.00
59426 ANTEPARTUM CARE ONLY, 7 OR MORE VISITS	\$2,050.00	\$2,112.00
59430 POSTPARTUM CARE ONLY	\$438.00	\$452.00
69209 REMOVE IMPACTED EAR WAX, IRRIGATION ONLY		\$0.00
69210 REMOVE IMPACTED EAR WAX, INSTRUMENTATION	\$122.00	\$126.00
76801 OB US < 14 WKS TRANSABDOMINAL SINGL FETUS	\$158.00	\$163.00
76805 OB US >= 14 WKS TRANSABDOMINAL SINGL FETUS	\$253.00	\$261.00
76815 OB US LIMITED FETUS FOR AFI PLACENTA FETAL POSITION	\$183.00	\$189.00
76816 OB US FOLLOW-UP TRANSABDOMINAL	\$158.00	\$163.00
76817 OB US TRANSVAGINAL	\$158.00	\$163.00
76818 OB US BPP W/ NST	\$158.00	\$163.00
76830 GYN US, TRANSVAGINAL	\$158.00	\$163.00
80061 LIPID PANEL		\$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, GUAIC, 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	\$20.00	\$24.00
83655 LEAD SCR		\$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)	\$15.00	
87591 N. GONORRHOAE DNA AMP PROB PCR (FLAT FEE/PT CHOICE)	\$15.00	
87880 STREP A ASSAY, RAPID STREP		\$17.00
90380 BEYFORTUS RSV MONOCLONAL ANTIBODY (Infants 0-24 mo.)	\$495.00	\$460.00
90460 IMM ADMIN, PROVIDER COUNSELING	\$28.00	\$29.00
90461 IMM ADMIN EA ADDITIONAL VACC OR TOXOID COMPONENT	\$21.00	\$22.00
90471 IMMUNIZATION ADMIN	\$27.00	\$28.00
90472 IMMUNIZATION ADMIN EACH ADD	\$18.00	\$19.00
90473 IMMUN ADMIN ORAL/NASAL W INJECTION	\$18.00	\$19.00
90474 IMMUN ADMIN ORAL/NASAL W INJECTION	\$18.00	\$19.00
90480 COVID ADMIN FEE		\$29.00
90619 MENINGOCOCCAL VACCINE (MENQUADFI)	\$112.00	\$122.00
90620 MENINGITIS B VACCINE (BEXSERO)	\$198.00	\$211.00
90632 HEP A VACCINE ADULT IM (VAQTA/HAVRIX)	\$69.00	\$75.00
90633 HEP A VACCINE PED/ADOL IM 2 DOSE	\$31.00	\$33.00
90636 HEP A-HEP-B (TWINRIX)	\$106.00	\$115.00
90648 HIB (ACT HIB)		\$12.00
90651 H PAPILOMA 9 VACC 3 DOSE IM	\$287.00	\$307.00
90656 INFLUENZA TRIVALENT		\$20.00
90660 FLU VACCINE, INTRANASAL, TRIVALENT		\$23.00
90661 FLU VACCINE PRESERVE FREE, HIGH DOSE, TRIVALENT		\$68.00
90662 FLU VACCINE PRESERVE FREE, HIGH DOSE		\$63.00
90670 PNEUMOC CONJUGATE, 13VALENT, IM PR		\$270.00
90675 RABIES VACCINE (RABAVERT)	\$354.00	\$436.00
90677 PNEUMOC CONJUGATE, 20 VALENT, PCV 20	\$303.00	\$267.00

906789 GSK AREXY RSV VACCINE FOR ADULTS 60+	\$275.00	
906798 PFIZER RSV VACCINE FOR PREGNANT WOMEN	\$269.00	\$297.00
90681 ORAL NASAL ROTOVIRUS, 2 DOSE	\$131.00	\$140.00
90686 FLU VACCINE, QUAD, IM > 36m	\$19.00	
90691 TYPHOID VACCINE IM	\$96.00	\$90.00
90696 DTaP-IPV (KINRIX)		\$55.00
90697 Dtap/Hib/IPV/HepB 6wks-4yr Vaxelis	\$131.00	\$142.00
90698 DTAP-HIB-IP VACCINE (PENTACEL) IM	\$71.00	\$74.00
90700 DTAP VACCINE <7 YRS IM		\$24.00
90707 MMR VACCINE SC	\$90.00	\$97.00
90713 POLIOVIRUS IPV SC/IM	\$26.00	\$30.00
90714 TD VACCINE NO PRSRV >= 7 IM	\$29.00	\$32.00
90715 TDAP VACCINE > 7 IM (ADACEL)		\$41.00
90716 VARICELLA ANTIBODY VACCINE	\$160.00	\$183.00
90717 YELLOW FEVER VACCINE SC	\$150.00	\$175.00
90723 HEP B-IPV-DTAP VACCINE IM (PEDIARIX)	\$70.00	\$75.00
90732 PNEUMOCOCCAL PPSV23 VACCINE	\$118.00	\$120.00
90734 MENINGOCOCCAL VACCINE IM	\$131.00	\$140.00
90738 ENCEPHALITIS VACCINE SC	\$365.00	\$335.00
90744 HEP B VACC PED/ADOL 3 DOSE IM		\$19.00
90746 HEP B VACC ADULT IM (ENGRIX)	\$48.00	\$52.00
90750 HERPES ZOSTER VACCINE SHINGIRX AGE 50 AND OLDER	\$198.00	\$217.00
90791 PSYCHIATRIC DIAG EVAL NO MEDICAL	\$373.00	\$385.00
90832 PSYCHOTHERAPY 30 MIN	\$163.00	\$168.00
90834 PSYCHOTHERAPY 45 MIN	\$243.00	\$251.00
90837 PSYCHOTHERAPY 60 MIN	\$323.00	\$333.00
90846 FAMILY PSYCH W/O PATIENT	\$277.00	\$286.00
90847 FAMILY PSYCH W/PATIENT	\$267.00	\$276.00
M0201 COVID-19 Vaccine Administration in Home	\$38.00	\$40.00
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	\$136.00
91321 MODERNA COVID-19 ages 6m-11yrs		\$123.00
91322 MODERNA COVID-19 ages 12+		\$131.00
92551 PURE TONE HEARING TEST AIR	\$27.00	\$28.00
92567 TYMPANOMETRY	\$49.00	\$51.00
94010 BREATHING CAPACITY TEST	\$95.00	\$98.00
94060 SPIROMETRY W BRONCHODILATION	\$328.00	\$338.00
94640 AIRWAY INHALATION TREAT	\$37.00	\$39.00
94664 EVALUATE PT USE OF INHALER	\$37.00	\$39.00
94760 MEASURE BLOOD OXYGEN LEVEL	\$10.00	\$11.00
94761 NONINVASIVE EAR/PULSE OXIMETRY - MULTIPLE	\$10.00	\$11.00
96101 PSYCH TESTING BY PSYCH/PHYS	\$109.00	\$113.00
96110 DEVELOPMENTAL TEST LIMITED, ASQ, PEDS	\$17.00	\$18.00
96127 BEHAV ASSMT W/ SCORE & DOCD /STAND INSTRU	\$17.00	\$18.00
96152 HBI INTERVENE HLTH/BEHAVE INDIV		\$0.00
96160 ADMIN PT-FOCUSED HEALTH RISK INSTRUM	\$26.00	\$27.00
96161 ADMIN CAREGIVER-FOCUSED HEALTH RISK INSTRUM	\$26.00	\$27.00
96360 HYDRATION IV INFUSION, INT	\$118.00	\$122.00
96361 HYDRATION IV INFUSION, ADDED	\$37.00	\$39.00
97802 MEDICAL NUTRITION INDIV IN	\$51.00	\$53.00
97803 MED NUTRITION INDIV SUBSEQ	\$44.00	\$46.00
97804 MEDICAL NUTRITION THER, GROUP	\$44.00	\$46.00
98960 EDUCATION & TRAINING SELF MGNT NON-PHYSICIAN		\$0.00

99000 HANDLING FEE	\$10.50	\$11.00
99173 VISUAL ACUITY SCREEN	\$29.40	\$31.00
99177 VISUAL ACUITY AND AMBLYOPIA, INSTRUMENT-BASED	\$29.40	\$31.00
99188 DENTAL FLUORIDE VARNISH APPLICATION, PRI INS	\$95.55	\$99.00
99201 OFFICE/OUTPATIENT VISIT NEW, LEVEL I	\$114.45	\$118.00
99202 OFFICE/OUTPATIENT VISIT NEW, LEVEL II approximately 15 mins	\$176.40	\$182.00
99203 OFFICE/OUTPATIENT VISIT NEW, LEVEL III approximately 30 minutes	\$258.30	\$267.00
99204 OFFICE/OUTPATIENT VISIT NEW, LEVEL IV approximately 45 mins	\$400.05	\$413.00
99205 OFFICE/OUTPATIENT VISIT NEW, LEVEL V approximately 60 mins	\$500.85	\$516.00
99211 OFFICE/OUTPATIENT VISIT, EST LEVEL I	\$114.45	\$118.00
99212 OFFICE/OUTPATIENT VISIT, EST LEVEL II approximately 10 mins	\$123.90	\$128.00
99213 OFFICE/OUTPATIENT VISIT, EST LEVEL III approximately 20 mins	\$174.30	\$180.00
99214 OFFICE/OUTPATIENT VISIT, EST LEVEL IV approximately 30 mins	\$234.15	\$242.00
99215 OFFICE/OUTPATIENT VISIT, EST LEVEL V approximately 40 mins	\$357.00	\$368.00
99381 INIT PREV, NEW PT, INF	\$305.55	\$315.00
99382 INIT PREV NEW PT, 1-4 YRS	\$326.55	\$337.00
99383 INIT PREV, NEW PT, 5 -11 YRS	\$326.55	\$337.00
99384 INIT PREV, NEW PT, 12-17 YRS	\$347.55	\$358.00
99385 INIT PREV, NEW PT, 18-20 YRS	\$291.90	\$301.00
99386 INIT PREV, NEW PT, ≥ 40 YRS	\$333.90	\$344.00
99391 PREV VISIT EST PT, INF	\$262.50	\$271.00
99392 PREV VISIT EST PT, AGE 1-4	\$291.90	\$301.00
99393 PREV VISIT EST PT, AGE 5-11	\$291.90	\$301.00
99394 PREV VISIT EST PT, AGE 12-17	\$291.90	\$301.00
99395 PREV VISIT EST PT, AGE 18-39	\$248.85	\$257.00
99396 PREV VISIT EST PT, AGE 40-64	\$275.10	\$284.00
99401 PREV COUN, 15 m	\$34.65	\$36.00
99402 PREV COUN, 30 m	\$68.25	\$71.00
99403 PREV COUN, 45 m	\$100.80	\$104.00
99404 PREV COUN, 60 m	\$132.30	\$137.00
99406 BEHAVIOR CHANGE SMOKING 3 - 10 MIN	\$30.45	\$32.00
99407 SMOKING & TOBACCO USE CESSATION COUNSELING VISIT; INTENSI	\$59.85	\$62.00
99408 ALCOHOL/SUBST (NOT TOBACCO) SCR & COUN 15-30 MIN	\$46.20	\$48.00
99409 ALCOHOL/SUBST (NOT TOBACCO) SCR/COUN >30 MIN	\$90.30	\$94.00
99417 PROLONGED SERVICES PER 15 MINS	\$76.65	\$79.00
99474 PROVIDER EVAL OF HOME BP READINGS	\$15.00	\$16.00
99491 CHRONIC CARE MGMT SVS 30 MIN PROVIDER	\$76.65	\$79.00
99501 HOME VISIT POSTNATAL	\$318.15	\$328.00
99502 HOME VISIT NB CARE	\$318.15	\$328.00
D0145 DENTAL EDUCATION	\$63.00	\$65.00
D1206 TOPICAL FLUORIDE VARNISH <42 MOS	\$29.00	\$30.00
G0008 ADMINISTRATION FLU VACC, MEDICARE	\$28.00	\$29.00
G0009 ADMINISTRATION PNEUM VACC, MEDICARE	\$28.00	\$29.00
G0010 ADMINISTRATIVE HEP B VACC, MEDICARE	\$28.00	\$29.00
G0108 DIABETES SELF MGNT TRAINING, 30 M/ UNIT	\$49.00	\$51.00
G0109 DIABETES SELF-MGNT TR, GROUP , 30M/UNIT	\$42.00	\$44.00
G2011 ALCOHOL/SUBST SCR & COUN 5-14 MIN	\$30.00	\$31.00
G2012 BRIEF (5-10 MIN) VIRTUAL OR PHONE COMMUNICATION WITH PROVIDER, NON-E&M	\$18.00	\$19.00
G2023 COVID-19 SPECIMEN COLLECTION	\$18.00	\$19.00
H0033 ORAL MEDICATION ADM DOT		\$0.00
HCFE1 FOREIGN TRAVEL CONSULT	\$52.00	\$75.00
HCFE1A FOREIGN TRAVEL CONSULT Ea additional greater than 2		\$30.00
HCFE2 PRESCRIPTION FEE, MALARIA		\$11.00

HCFE3 YELLOW FEVER VACCINE, ADMIN SITE FEE	\$11.00
J0561 UD BICILLIN L.A. 100,000 IU PER UNIT	\$0.00
J0561 BICILLIN L.A. 100,000 IU PER UNIT	\$266.00 \$310.00
J0696 UD CEFTRIAXONE SODIUM, ROCEPHIN, INJ, 250 MG/UNIT	\$0.00
J0696 CEFTRIAXONE SODIUM, ROCEPHIN, INJ, 250 MG/UNIT	\$1.00
J1050 UD MEDROXYPROGESTERONE INJ 150 MG (DEPO PROVERA)	\$11.00 \$7.00
J2790 RHO D IMMUNE GLOBULIN, HUMAN, FULL DOSE, 300 MCG	\$56.00 \$59.00
J7050 INFUSION, NORMAL SALINE, 250 cc = 4 UNITS	\$11.00
J7297 UD IUD LILETTA	\$93.00
J7298 UD IUD, MIRENA	\$209.00 \$378.00
J7300 UD INTRAUT COPPER CONTRACEPTIVE, PARAGARD	\$294.00 \$299.00
J7301 UD LEVONORGESTREL IU CONTRACEPTIVE, SKYLA	\$548.00
J7307 UD IMPLANTABLE HORMONE DELIVERY DEVICE, NEXPLANON	\$545.00 \$551.00
J7613 ALBUTEROL, INHALATION SOLUTION, UNIT DOSE 1 MG = 3 UNITS	\$0.00 \$1.00
J8499 UD ORAL PRESCRIPTION DRUG NON CHEMO (Flagyl, Doxycycline)	\$0.00
J8499 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
S0280 PMH RISK SCREEN	\$69.00
S0281 PMH POST-PARTUM INCENTIVE	\$172.00 \$210.00
S4993 FP Contraceptive Pills	\$0.00
S5000 UD FP ADMINISTER BRAND NAME RX DRUG ELLA	\$17.00 \$20.00
S5000 UD FP ADMINISTER BRAND NAME RX DRUG PLAN B	\$1.00
S5000 FP ADMINISTER BRAND NAME RX DRUG ELLA	\$37.00
S5000 FP ADMINISTER BRAND NAME RX DRUG PLAN B	\$11.00 \$7.00
S9445 PATIENT EDUC, NOT OTHERWISE CLASSIFIED (FT) PER UNIT	\$60.00 \$62.00
T1001 NURSING ASSESSMENT/EVALUATION SNHV/ VISIT	\$118.00 \$122.00
T1002 RN ASSESSMENT, TB, PER UNIT, 15 MIN = 1 UNIT, UP TO 60 UNITS	\$87.00 \$90.00
87426 NOVEL CORONAVIRUS ANTIGEN TESTING	\$39.00
87635 CORONAVIRUS DISEASE (COVID-19), AMPLIFIED PROBE TECHNIQUE (Abbott, Cepheid)	\$55.00
0241U CEPHEID 4PLEX INFLUENZA A, INFLUENZA B, RSV, SARS COV-2	\$143.00
96156 HEALTH BEHAVIOR ASSESSMENT, OR RE ASSESSMENT	\$212.00 \$219.00
96158 HEALTH BEHAVIOR INTERVENTION, INDIVIDUAL, FACE TO FACE, INITIAL 30 MINUTES	\$106.00 \$110.00
96159 HEALTH BEHAVIOR INTERVENTION, INDIVIDUAL, FACE TO FACE, EACH ADDITIONAL 15 MINUTES	\$53.00 \$55.00
90853 GROUP THERAPY 45-60 Mins	\$35.00 \$37.00
98966 TELEPHONE ASSESSMENT AND MANAGEMENT VISIT FOR EST. PTS 5-10 MIN	\$18.00 \$19.00
98967 TELEPHONE ASSESSMENT AND MANAGEMENT VISIT FOR EST. PTS 11-20 MIN	\$18.00 \$19.00
98968 TELEPHONE ASSESSMENT AND MANAGEMENT VISIT FOR EST. PTS 21-30 MIN	\$57.00 \$59.00
99421 ONLINE/DIGITAL E&M PROVIDER VISIT FOR EST. PTS 5-10 MIN	\$18.00 \$19.00
99422 ONLINE/DIGITAL E&M PROVIDER VISIT FOR EST. PTS 11-20 MIN	\$37.00 \$39.00
99423 ONLINE/DIGITAL E&M PROVIDER VISIT FOR EST. PTS >20 MINS	\$57.00 \$59.00
99441 TELEPHONE E&M PROVIDER VISIT FOR EST PTS 5-10 MIN	\$18.00 \$19.00
99442 TELEPHONE E&M PROVIDER VISIT FOR EST PTS 11-20 MIN	\$37.00 \$39.00
99443 TELEPHONE E&M PROVIDER VISIT FOR EST PTS >20 MINS	\$57.00 \$59.00
87801 COMBINED GC/CT TESTING, ONSITE	\$70.00

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Approved:

ENVIRONMENTAL HEALTH DEPARTMENT	
Item	FY26 Fee
On-Site Wastewater Systems	
0-3000 gallons/day Wastewater System Improvement Permit/Construction Authorization	\$1,000.00
3000+ gallons/day Wastewater System Improvement Permit/Construction Authorization	\$1,000.00
Private Permit Options (a2, a3, a5) Improvement Permit/Construction Authorization	\$400.00
Private Engineered Option Permit (EOP) or Authorized On-Site Wastewater Evaluator (AOWE) Permit Submission	\$35.00
Pre -Existing System 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 (each)	\$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/ Limited Food Service	\$75.00
Permits - Per Tattoo Artist	\$75.00

DEPARTMENT OF SOCIAL SERVICES	
Item	FY26 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

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Approved:

CULTURAL AND RECREATION

LIBRARY	
Item	FY26 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	FY26 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	\$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

Approved:

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	FY26 Fee
Regional Transfer Station	
Municipal Solid Waste (MSW)	\$63.00 \$70.00/ton
Construction and Demolition Debris	\$63.00 \$70.00/ton
Clean, unpainted concrete and masonry debris	\$53.00/ton
Yard Debris brush ("Yard Waste" per DEQ)	\$53.00/ton
Bulk Debagged Leaves ("Yard Trash" per DEQ)	\$53.00/ton
Clean, unpainted pallets	\$53.00/ton
White Goods / Scrap Metal	No Charge
Minimum scale fee / (320 pounds or less per load)	\$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	\$125.00 \$185.00/ton
Scrap off road tires	\$260.00 \$400.00/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

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Approved:

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, No Charge
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 Charge
Antifreeze (5 Gal per Day)	No Charge
Oil & Oil Filters (5 Gal per day, 10 Filters per day)	No Charge
Cooking Oil (5 Gal per day)	No Charge
Bagged Leaves / 5 per day (must empty bags)	No Charge
Styrofoam	No Charge
Mercury products and mercury-containing devices (25 tubes/products per day)	No Charge
White Goods / Scrap Metal	No Charge
(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	
Item	FY26 Fee
Fixed Route Fare - Single Trip	\$0.75 Free
Paratransit Fare - Single Trip	\$1.50 Free
Discount Cash Fare for Elderly, Medicare and Persons with Disabilities	\$0.35 Free
Children under 12	Free
Blue Ridge Community College Student or Staff	Free
Henderson County Public School Student	Free
Ticket Booklet (20 tickets)	\$10.00 Free
Monthly Pass (Unlimited ridership)	\$15.00 Free

JUSTICE ACADEMY	
Item	FY26 Fee
Monthly Sewer Treatment Charge	\$3,750

ETOWAH SEWER	
Item	FY26 Fee
Residential Flat Rate	\$26.35 \$70.00
Commercial Rate	\$26.35 \$70.00 + \$4.05 per 1,000 gallons
Reconnection Fee	\$14.99
Residential Tap Fee	\$2,300 Currently, taps unavailable
Commercial Tap Fee	\$2,300.00 + \$6.97 per gallon over 330 gallons per day Currently, taps unavailable

UNFUNDED BUDGET REQUESTS

<i>DEPARTMENT</i>	<i>ITEM REQUESTED</i>	<i>COST</i>
HENDERSON COUNTY PUBLIC SCHOOLS		
115691	Current Expense	\$ 1,250,000
115691	Capital Expense	\$ 500,000
SUBTOTAL - HENDERSON COUNTY PUBLIC SCHOOLS		\$ 1,750,000
BLUE RIDGE COMMUNITY COLLEGE		
115692	Operating Expenses	\$ 1,831,779
SUBTOTAL - BLUE RIDGE COMMUNITY COLLEGE		\$ 1,831,779
DUES & NON-PROFITS		
115402	Daniel Boone Council	\$ 5,000
115402	NC Mock Trial Program	\$ 500
115402	Back on Track Addiction Ministries - Expansion	\$ 100,000
115402	Boys and Girls Club of Henderson County	\$ 30,000
115402	First Contact Ministries	\$ 50,000
115402	Fletcher Hospital Inc dba Advent Health Hendersonville	\$ 100,000
115402	Henderson County Education Foundation	\$ 50,000
115402	Hope Coalition	\$ 80,000
115402	Interfaith Assistance Ministry	\$ 30,000
115402	Medical Loan Closet of Henderson County	\$ 2,500
115402	Only Hope WNC	\$ 3,000
115402	Open Arms Crisis Pregnancy Center	\$ 10,000
115402	Pisgah Legal Services	\$ 7,500
115402	Safelight	\$ 10,000
115402	The Free Clinics	\$ 80,000
115402	The Housing Assistance Corporation	\$ 10,000
115402	WNCSource: Community Transportation Grant Match	\$ 2,790
SUBTOTAL - DUES & NON-PROFITS		\$ 571,290
HUMAN RESOURCES		
115405	Reclassification [Position #405007]	\$ 4,716
115405	Reclassification [Position #405015]	\$ 3,920
115405	Technology (Capital & Non-Capital)	\$ 576
SUBTOTAL - HUMAN RESOURCES		\$ 9,212
ELECTIONS		
115408	Reclassification [Position #408002]	\$ 3,822
115408	Salary Increase [Position #408001]	\$ 6,946
115408	Reclassification [Position #408004]	\$ 4,492
SUBTOTAL - ELECTIONS		\$ 15,260
TAX ASSESSOR		
115414	NEW Position - Customer Service Specialist	\$ 73,068
115414	Reclassification [Position #496004]	\$ 6,048
115414	Reclassification [Position #496007]	\$ 4,233
115414	Salary Increase [Position #414011]	\$ 3,722
115414	Contracted Services - BPP Auditing & Consulting	\$ 204,066
SUBTOTAL - TAX ASSESSOR		\$ 291,137

Approved:

UNFUNDED BUDGET REQUESTS

<i>DEPARTMENT</i>	<i>ITEM REQUESTED</i>	<i>COST</i>
INFORMATION TECHNOLOGY		
115422	NEW Position - Business Analyst 2	\$ 92,504
115422	Reclassification [Position #422016]	\$ 2,007
115422	Reclassification [Position #422021]	\$ 1,862
115422	Technology for NEW Assessor Employee [Customer Service Specialist]	\$ 3,875
115422	Technology for NEW Fire Services Employee [Assistant Fire Marshal]	\$ 8,850
115422	Technology for NEW Code Enforcement Employee [Zoning Enforcement Officer]	\$ 3,450
115422	Technology for NEW Recreation Employee [Park Tech 1]	\$ 1,520
115422	Technology for NEW Recreation Employee [Mowing Tech 1]	\$ 1,520
SUBTOTAL - INFORMATION TECHNOLOGY		\$ 115,588
SHERIFF		
115431	Reclassification [Position #438010]	\$ 3,871
115431	Ammunition	\$ 21,000
115431	Travel & Staff Development	\$ 25,459
SUBTOTAL - SHERIFF		\$ 50,330
FIRE SERVICES		
115434	NEW Position - Assistant Fire Marshal	\$ 188,073
115434	Cap Out-Equipment (DSLR Drone)	\$ 13,144
SUBTOTAL - FIRE SERVICES		\$ 201,217
WELLNESS		
115436	NEW Position - Nurse Practitioner [P/T]	\$ 103,009
SUBTOTAL - WELLNESS		\$ 43,429
ANIMAL SERVICES		
115438	Reclassification [Position #438010]	\$ 3,629
115438	Reclassification [Position #438010]	\$ 4,911
SUBTOTAL - ANIMAL SERVICES		\$ 8,540
RESCUE SQUAD		
115442	Payments to Other Agencies	\$ 39,138
SUBTOTAL - RESCUE SQUAD		\$ 39,138
CODE ENFORCEMENT		
115492	NEW Position - Zoning Enforcement Officer	\$ 106,176
SUBTOTAL - CODE ENFORCEMENT		\$ 106,176
COOPERATIVE EXTENSION		
115495	WNC Communities [Non-Profit Funding]	\$ 3,000
SUBTOTAL - COOPERATIVE EXTENSION		\$ 3,000
DSS		
115531	Transfer to Capital Projects Fund (Vehicle x 2)	\$ 84,616
SUBTOTAL - DSS		\$ 84,616

Approved:

UNFUNDED BUDGET REQUESTS

<i>DEPARTMENT</i>	<i>ITEM REQUESTED</i>	<i>COST</i>
VETERAN'S SERVICES		
115611	S&W-Temporary/Part-Time [including FICA]	\$ 18,300
SUBTOTAL - VETERAN'S SERVICES		\$ 18,300
RECREATION		
115612	NEW Position - Park Tech 1	\$ 63,139
115612	NEW Position - Mowing Tech 1	\$ 65,969
115612	Reclassification [Position #612014]	\$ 10,545
115612	Cap Out-Equipment [Kubota UTV for Jackson Park]	\$ 19,600
115612	Cap Out-Equipment [Ballfield Drag ABI]	\$ 38,349
115612	Cap Out-Equipment [Bobcat Compact Excavator]	\$ 58,916
115612	Cap Out-Equipment [Snow plow for F-250 truck]	\$ 8,142
115612	Dept. Supp - NonExpendable [Volleyball standards for gym at AAC]	\$ 4,361
115612	Dept. Supp - NonExpendable [Pickleball nets for outdoor parks]	\$ 6,132
115612	Dept. Supp - NonExpendable [U-Desk w/ Hutch (72 x 102")]	\$ 1,532
115612	Wearing Apparel	\$ 1,500
115612	Printing & Binding	\$ 2,000
115612	Gasoline/Diesel	\$ 1,950
115612	Sports & Athletic Supplies	\$ 17,000
115612	M&R-Parks	\$ 10,000
115612	Travel & Staff Development	\$ 500
115612	Special Events	\$ 6,000
SUBTOTAL - RECREATION		\$ 315,635
TRANSFERS		
115980	Transfer to Solid Waste	\$ 564,321
TOTAL UNFUNDED REQUESTS		\$ 6,018,968
TOTAL TAX RATE EQUIVALENT		\$ 0.02412

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Approved:

DUES AND NON-PROFIT CONTRIBUTIONS

115402

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

Expenditures by Category

FY 2024 BUDGET (REVISED)	FY 2025 BUDGET (AWARDED)	FY 2026 BUDGET (REQUESTED)	FY 2026 BUDGET (PROPOSED)	% CHANGE
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Dues and Memberships

Land of Sky Regional Council	\$ 34,487	\$ 34,487	\$ 34,487	\$ 34,487	0.0%
NC Association of County Commissioners (NCACC)	\$ 12,554	\$ 12,554	\$ 12,554	\$ 12,554	0.0%
School of Government (NC SOG)	\$ 16,239	\$ 17,191	\$ 19,187	\$ 19,187	11.6%
Local Government Transit Match	\$ 9,692	\$ 9,692	\$ 9,692	\$ 9,692	0.0%
Land of Sky Regional Council MPO Match	\$ 26,950	\$ 32,742	\$ 32,742	\$ 32,742	0.0%
SUB-TOTAL	\$ 99,922	\$ 106,666	\$ 108,662	\$ 108,662	1.9%

Non-Profits

Agribusiness Henderson County (AgHC)	\$ -	\$ 173,500	\$ 160,000	\$ 160,000	-7.8%
Daniel Boone Council	\$ 5,000	\$ 5,000	\$ 10,000	\$ 5,000	0.0%
Flat Rock Playhouse	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0.0%
NCAJ HS Moot Court	\$ 3,000	\$ 3,000	\$ 3,500	\$ 3,000	0.0%
SUB-TOTAL	\$ 38,000	\$ 211,500	\$ 203,500	\$ 198,000	-6.4%

Human Service Non-Profits

Aspire Youth & Family, Inc. - Kids at Work!	\$ 21,664	\$ 21,664	\$ 21,664	\$ 21,664	0.0%
Aspire Youth & Family, Inc. - Vocational Directions	\$ 16,680	\$ 16,680	\$ 16,680	\$ 16,680	0.0%
Back on Track Addiction Ministries	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0.0%
Back on Track Addiction Ministries - Expansion Project	\$ 100,000	\$ -	\$ 100,000	\$ -	0.0%
Boys and Girls Club of Henderson County	\$ 15,000	\$ 20,000	\$ 50,000	\$ 20,000	0.0%
Children & Family Resource Center	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	0.0%
Council on Aging	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	0.0%
First Contact Ministries	\$ -	\$ -	\$ 250,000	\$ 200,000	N/A
Fletcher Hospital Inc dba Advent Health Hendersonville	\$ -	\$ -	\$ 100,000	\$ -	0.0%
Henderson County Education Foundation	\$ 50,000	\$ -	\$ 50,000	\$ -	N/A
Hope Coalition	\$ -	\$ 20,000	\$ 100,000	\$ 20,000	0.0%
Interfaith Assistance Ministry	\$ 20,000	\$ 20,000	\$ 50,000	\$ 20,000	0.0%
Literacy Connection	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
Medical Loan Closet of Henderson County	\$ -	\$ 7,500	\$ 10,000	\$ 7,500	0.0%
Mills River Life Enrichment Center	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	0.0%
Only Hope WNC	\$ 24,000	\$ 32,000	\$ 35,000	\$ 32,000	0.0%
Open Arms Crisis Pregnancy Center	\$ 20,000	\$ 20,000	\$ 30,000	\$ 20,000	0.0%
Pisgah Legal Services	\$ 7,500	\$ 7,500	\$ 15,000	\$ 7,500	0.0%
Safelight	\$ 50,000	\$ 50,000	\$ 60,000	\$ 50,000	0.0%
St. Gerard House	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	0.0%
The Free Clinics	\$ 30,000	\$ -	\$ 80,000	\$ -	0.0%
The Hope Center of Hendersonville	\$ 20,000	\$ 30,000	\$ 15,000	\$ 15,000	-50.0%
The Housing Assistance Corporation	\$ 20,000	\$ 20,000	\$ 30,000	\$ 20,000	0.0%
The Mediation Center	\$ 10,500	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
United Way of Henderson County	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
United Way of Henderson County - Long Term Recovery Group	\$ -	\$ 77,000	\$ -	\$ -	-100.0%
Vocational Solutions	\$ 41,625	\$ 77,223	\$ -	\$ -	-100.0%
WNCSource: Medical Transportation	\$ 11,100	\$ 23,000	\$ 23,000	\$ 23,000	0.0%
WNCSource: Community Transportation Grant Match	\$ 38,905	\$ 57,588	\$ 60,378	\$ 57,588	0.0%
SUB-TOTAL	\$ 691,974	\$ 737,155	\$ 1,333,722	\$ 767,932	4.2%

Total Expenditures

\$ 829,896	\$ 1,055,321	\$ 1,645,884	\$ 1,074,594	1.8%
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Approved:

Following discussion, the Board made the following funding decisions:

- **Back on Track Addiction Ministries** – Vice-Chair Edney proposed funding the expansion project request for \$100,000, making the total allocation \$150,000. Commissioners McCall, Franklin, and Egolf concurred. Consensus achieved. Commissioner McCall requested a second audit be conducted.
- **First Contact Ministries** – The Board agreed to maintain funding at \$200,000 for Fiscal Year 2026. Commissioner Franklin stated she would not support this level of funding beyond FY26 and requested that another audit be conducted.
- **Fletcher Hospital Inc. dba Advent Health Hendersonville** – Commissioner McCall proposed that the Board fund \$25,000 of the \$100,000 requested to cover the cost of the equipment needed for a Neonatal Intensive Care Unit (NICU). The Board reached consensus to fund \$25,000.
- **Henderson County Education Foundation** – Commissioner McCall recommended funding \$25,000 of the \$50,000 requested. Consensus achieved.
- **Hope Coalition** – Commissioner Franklin expressed support for funding the full requested amount of \$100,000. Commissioner Egolf and Vice-Chair Edney concurred. Consensus achieved.
- **Only Hope WNC** – Commissioner McCall recommended funding the full request of \$35,000. Chairman Lapsley and Vice-Chair Edney agreed. Commissioners Franklin and Egolf did not support the proposal and requested that an audit be conducted. Consensus achieved.
- **The Free Clinics** – Chairman Lapsley proposed an allocation of \$20,000, which received consensus. Chairman Lapsley also requested that an audit be performed.

NOMINATIONS AND APPOINTMENTS

1. Agriculture Advisory Board – 4 vacs.

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

2. Henderson County Historic Courthouse dba/Heritage Museum – 1 vac.

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

3. Hendersonville City Zoning Board of Adjustment - 1 vac.

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

4. Hickory Nut Gorge Community Partners – 9 vacs.

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

5. Historic Resources Commission – 1 vac.

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

Approved:

6. Laurel Park Zoning Board of Adjustment – 1 vac.

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

7. Nursing/Adult Care Home Community Advisory Committee – 11 vacs.

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

COMMISSIONER UPDATES

Vice-Chair Edney, Commissioner McCall, Commissioner Franklin, and Commissioner Egolf had no updates.

Chairman Lapsley noted that the Board recently held a special-called meeting to review 16 different bills introduced in the General Assembly. The Board took official positions on the Bills—four of which have been approved, three are currently in the Senate, and one is in the House. He added that these bills will continue through the legislative process, and the Board will continue to monitor their progress.

COUNTY MANAGER UPDATES

County Manager John Mitchell noted that he and county staff continue to monitor the state budget.

Motion: Chairman Lapsley made a motion to adjourn the meeting. All voted in favor, and the motion carried. The meeting was adjourned at 3:36 p.m.

Denisa Lauffer, Clerk to the Board

William G. Lapsley, Chairman

Approved: