

May 20, 2026

Minutes

**STATE OF NORTH CAROLINA
COUNTY OF HENDERSON**

**BOARD OF COMMISSIONERS
MAY 20, 2026**

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, and Commissioner Jay Egolf, County Manager John Mitchell, Assistant County Manager Chris Todd, Emergency Services Director Jimmy Brissie, Financial Services Director Samantha Reynolds, County Attorney Russ Burrell, and Clerk to the Board Denisa Lauffer.

Also present were: Chief Communications Officer Mike Morgan, PIO Kathryn Finotti, Budget Manager Sonya Flynn, Budget Analyst Jennifer Miranda, Library Director Trina Rushing, DSS Director Lorie Horne, Capital Projects Manager Bryan Rhodes, Fire Marshal Glen Gillette, Tax Assessor Kevin Hensley, Social Media Coordinator Tiffany Lucey, Grants Administrator Emily Schwartz, Finance Director Randal Cox, Strategic Behavioral Health Director Jodi Grabowski, Lead for NC Fellow Abby Buxton, Sheriff Lowell Griffin, Major Todd McCrain, Major Jake McMurray, Sheriff's Office Budget Analyst Anita Pace, Cooperative Extension Director Dr. Terry Kelley, Parks and Recreation Director Bruce Gilliam, Parks Maintenance Supervisor Jason Kilgore, Building Services Director Crystal Lyda, Director of Facility Services Andrew Griffin, Environmental Health Supervisor Seth Swift, Register of Deeds Lee King, Local Public Health Administrator Camden Stewart, Internal Auditor Natalie Pinto, Local Public Health Administrator Stacy Nash, and Wellness Director Dr. Jamie Gibbs. Mitch Jacobsen provided security.

CALL TO ORDER/WELCOME

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

INVOCATION

John Mitchell provided the invocation.

PLEDGE OF ALLEGIANCE

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

RESOLUTIONS AND RECOGNITIONS

2026.053 Resolution of National Mental Health Awareness Month in Henderson County

The Department of Public Health requested the Board of Commissioners to adopt a resolution designating May as National Mental Health Awareness Month in Henderson County.

Chairman Lapsley made the motion to adopt the Resolution as presented. All voted in favor, and the motion carried.

PUBLIC COMMENT: There was none.

Approved:

DISCUSSION/ADJUSTMENT OF AGENDA

Vice-Chair Edney added Closed Sessions for Property Acquisition and Attorney Client.

Vice-Chair Edney made a motion to approve the agenda as amended. All voted in favor, and the motion carried.

CONSENT AGENDA

Approval of Minutes

Draft minutes were presented for Board review and approval for the following meeting:

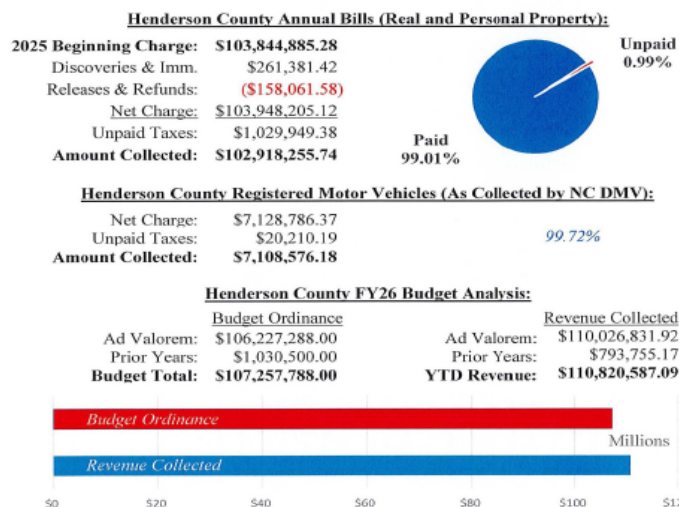
May 4, 2026

Motion: I move the Board approve the minutes from May 4, 2026.

Tax Collector's Report

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

Please find outlined below collections information through May 7, 2026 for 2025 real and personal property bills mailed on July 31, 2025. Vehicles taxes are billed monthly by NC DMV.



American Rescue Plan – Approved Projects Update

The American Rescue Plan State and Local Fiscal Recovery Funds (SLFRF) Compliance Report as of March 31, 2026, 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 2026.

Motion: I move that the Board approve the March 31, 2026, American Rescue Plan Compliance Report as presented.

Vendor Selection & Award – Child Care Subsidy Administration Services

The Board was requested to approve the selection and award in the amount of \$193,000 to the Southwestern Child Development Commission, Inc., for Child Care Subsidy Administration

Approved:

Services. Proposals were solicited from March 4, 2026, to March 19, 2026, and were evaluated based on experience, references, project approach, project implementation, and cost.

The Subsidized Child Care Program is funded through NCDHHS. The funding received for this program in FY 27 is \$115,955.

Motion: I move that the Board approve the selection and award to the Southwestern Child Development Commission, Inc., in the amount of \$193,000 and authorize the Department of Social Services to proceed with the contract.

2026.054 Youngblood Oil Company, Inc. Property Lease

Henderson County approached Youngblood Oil Company, Inc., to lease land at 420 N. Pine Street. This parking will serve as additional parking to support the Courthouse and Detention Center Renovation projects.

Motion: I move the Board approve the proposed lease between Henderson County and Youngblood Oil Company, Inc., and authorize the County Manager to execute the lease on behalf of Henderson County.

Chairman Lapsley made a motion to adopt the consent agenda as presented. All voted in favor, and the motion carried.

DISCUSSION

FY2027 Budget Workshop

At the May 4, 2026, meeting, the County Manager's FY2027 Proposed Budget was presented to the Board of Commissioners. The Board was requested to discuss the budget as presented, and direct staff accordingly. The following schedule was suggested to structure the discussion and overview.

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

Approved:

FY 2027 BUDGET PROCESS

- **May 4, 2026 – Regularly Scheduled Meeting**
 - Present County Manager's Recommended Budget to Board of Commissioners
 - Schedule the Public Hearing for Wednesday, June 3, 2026
 - Following presentation, recommended budget slides will be posted to County website
- **May 6, 2026 – Advertisement and Publication**
 - Advertise the presentation and publication of the County Manager's Recommended Budget
 - June 3rd Public Hearing
 - Advertisement in Hendersonville Lightening
 - Publication on Henderson County website
- **May 20, 2026 – Regularly Scheduled Meeting**
 - FY2027 Budget Workshop
 - Introduction of new Budget Book
- **June 3, 2026 – Special-Called Meeting**
 - Public Hearing on the County Manager's Recommended Budget

FY 2026-2027 RECOMMENDED BUDGET

Budget Preparation Framework

- Recommended Tax Rate remains at \$0.431 (per \$100)
- Recommended Collection Rate = 98%
- Sales tax projections reflect actual receipts from FY25

FY 2026-2027 RECOMMENDED BUDGET

FY27 Recommended Budget \$227,208,372

Tax Rate \$ 0.431

Fund Balance Appropriated \$ 17,713,432

Fund Balance Appropriated - Building Services \$ 336,340

FY 2026-2027 RECOMMENDED BUDGET REVENUES

Revenue	FY 25 Actuals	FY 26 Revised	FY 27 Recommended
Ad Valorem Taxes	\$ 108,623,517	\$ 107,479,377	\$ 111,577,474
Local Option Sales Taxes	\$ 42,840,294	\$ 41,768,049	\$ 42,840,294
Medicaid Hold Harmless	\$ 4,129,761	\$ 2,202,384	\$ 2,000,000
Other Taxes and Licenses	\$ 5,594,459	\$ 5,432,000	\$ 1,723,000
Unrestricted Intergovernmental Revenue	\$ 71,535	\$ 61,000	\$ 65,000
Restricted Intergovernmental Revenue	\$ 21,137,852	\$ 21,781,911	\$ 16,111,177
Permits and Fees	\$ 2,701,124	\$ 2,257,113	\$ 2,392,862
Sales and Services	\$ 10,522,727	\$ 9,221,381	\$ 12,756,246
Investment Earnings	\$ 5,474,842	\$ 3,010,000	\$ 3,520,000
Other Revenues	\$ 2,064,189	\$ 1,750,676	\$ 1,549,915
Transfers from Other Funds	\$ 4,601,942	\$ 8,936,831	\$ 14,622,632
Fund Balance Appropriated	\$ -	\$ 23,955,853	\$ 18,049,772
TOTAL GENERAL FUND REVENUES	\$ 207,762,243	\$ 227,856,575	\$ 227,208,372

FY 2026-2027 RECOMMENDED BUDGET

DEPARTMENTAL OVERVIEWS

HUMAN SERVICES = \$42,303,071

	FY26 Revised	FY 27 Proposed	\$ Change	% Change
County Government	\$ 164,724,485	\$ 167,436,068	\$ 2,711,583	1.6%
HC Public Schools				
Current/Capital	\$ 37,891,463	\$ 37,391,463	\$ (500,000)	-1.3%
Debt Service	\$ 9,440,800	\$ 7,480,757	\$ (1,960,043)	-20.8%
MRTS	\$ 4,603,500	\$ 4,603,500	\$ -	0.0%
BRCC				
Current	\$ 5,750,000	\$ 5,750,000	\$ -	0.0%
Debt Service	\$ 3,144,577	\$ 2,244,834	\$ (899,743)	-28.6%
BRCC - MRTS	\$ 2,301,750	\$ 2,301,750	\$ -	0.0%
TOTAL	\$ 227,856,575	\$ 227,208,372	\$ (648,203)	-0.28%

Human Services	FY 26 Revised	FY 27 Proposed	\$ Change	% Change
Public Health	\$ 14,320,548	\$ 11,704,807	\$ (2,615,741)	-18.3%
Environmental Health	\$ 2,051,804	\$ 2,126,544	\$ 74,740	3.6%
HCC Block Grant	\$ 863,502	\$ 863,402	\$ (100)	0.0%
Medical Services	\$ 95,000	\$ 95,000	\$ -	0.0%
Strategic Behavioral Health	\$ 611,929	\$ 622,292	\$ 10,363	1.7%
Mental Health	\$ 528,612	\$ 528,612	\$ -	0.0%
ROAP	\$ 201,384	\$ 201,384	\$ -	0.0%
DSS - Administration	\$ 21,098,120	\$ 21,652,027	\$ 553,907	2.6%
DSS - Federal and State	\$ 4,123,499	\$ 3,668,988	\$ (454,511)	-11.0%
DSS - General Assistance	\$ 100,000	\$ 100,000	\$ -	0.0%
Juvenile Justice Program	\$ 346,020	\$ 386,020	\$ 40,000	11.6%
Veteran's Services	\$ 343,766	\$ 353,895	\$ 10,129	2.9%

DEPARTMENTAL OVERVIEWS

GENERAL GOVERNMENT = \$23,988,418

General Government	FY 26 Revised	FY 27 Proposed	\$ Change	% Change
Governing Body	\$ 713,432	\$ 723,308	\$ 9,876	1.4%
Dues and Non-Profits	\$ 1,408,431	\$ 1,203,879	\$ (204,552)	-14.5%
County Administration	\$ 1,455,611	\$ 1,735,257	\$ 279,646	19.2%
Human Resources	\$ 1,602,266	\$ 1,674,727	\$ 72,461	4.5%
Elections	\$ 1,502,192	\$ 1,307,808	\$ (194,384)	-12.9%
County Attorney	\$ 1,153,432	\$ 1,119,369	\$ (34,063)	-3.0%
Register of Deeds	\$ 804,235	\$ 766,621	\$ (37,614)	-4.7%
Facility Services/Garage	\$ 7,403,316	\$ 6,897,373	\$ (505,943)	-6.8%
Court Facilities	\$ 153,000	\$ 153,000	\$ -	0.0%
Information Technology	\$ 6,730,676	\$ 6,899,274	\$ 168,598	2.5%
Wellness	\$ 1,551,790	\$ 1,507,802	\$ (43,988)	-2.8%

DEPARTMENTAL OVERVIEWS

ENVIRONMENTAL SERVICES & PLANNING & DEVELOPMENT = \$5,473,865

Environmental Services	FY 26 Revised	FY 27 Proposed	\$ Change	% Change
Forestry Services	\$ 131,219	\$ 113,992	\$ (17,227)	-13.1%
Cooperative Extension	\$ 794,654	\$ 822,732	\$ 28,078	3.5%
Planning & Econ. Dev.				
Soil and Water	\$ 1,854,052	\$ 619,533	\$ (1,234,519)	-66.6%
Site Development	\$ 247,581	\$ 246,177	\$ (1,404)	-0.6%
Project Management	\$ 412,211	\$ 385,242	\$ (26,969)	-6.5%
Planning	\$ 1,418,811	\$ 1,471,154	\$ 52,343	3.7%
Heritage Museum	\$ 100,000	\$ 75,000	\$ (25,000)	-25.0%
Economic Development	\$ 2,152,642	\$ 1,740,035	\$ (412,607)	-19.2%

Approved:

DEPARTMENTAL OVERVIEWS
CULTURAL AND RECREATION AND NONDEPARTMENTAL = \$33,038,407

Cultural & Recreation	FY 26 Revised	FY 27 Proposed	\$ Change	% Change
Library	\$ 4,578,514	\$ 4,692,770	\$ 114,256	2.5%
Recreation	\$ 3,786,245	\$ 3,850,924	\$ 64,679	1.7%
Non-Departmental	FY 26 Revised	FY 27 Proposed	\$ Change	% Change
Non-Departmental	\$ 5,155,445	\$ 1,446,145	\$ (3,709,300)	-71.9%
Transfers	\$ 8,632,246	\$ 200,000	\$ (8,432,246)	-97.7%
Debt Service	\$ 5,009,267	\$ 22,848,568	\$ 17,839,301	356.1%
TOTAL General Fund	\$ 227,856,575	\$ 227,208,372	\$ (648,203)	-0.28%

FY 2026-2027 RECOMMENDED BUDGET

Funding Priorities

➤ Education	\$ 62,420,841	27%
➤ Public Safety	\$ 58,020,691	26%
➤ Human Services	\$ 42,302,971	19%
	\$ 162,744,503	72%

DEBT SERVICE SCHEDULE
COUNTY GOVERNMENT

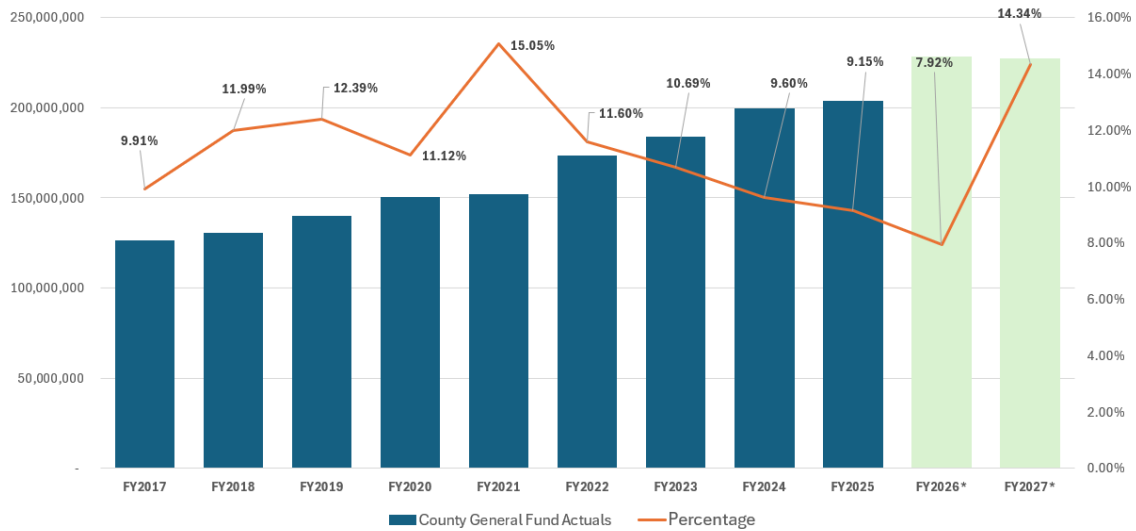
COUNTY GOVERNMENT	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY2035
Courthouse Expansion	-	9,973,750	9,721,250	9,468,750	9,216,250	8,963,750	8,711,250	8,458,750	8,206,250	7,953,750
Detention Center Expansion	1,672,544	7,009,938	6,828,938	6,647,938	6,466,938	6,281,063	6,100,313	5,919,563	5,738,813	5,558,063
Emergency Services HQ	931,813	895,313	864,063	832,813	801,563	770,313	739,063	720,313	701,563	682,813
2013 Refinanced Bonds	535,831	-	-	-	-	-	-	-	-	-
2010 Law Enforcement Center	524,000	-	-	-	-	-	-	-	-	-
Professional Services	18,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL COUNTY GOVERNMENT	3,682,188	17,904,001	17,439,251	16,974,501	16,509,751	16,040,126	15,575,626	15,123,626	14,671,626	14,219,626
MOBS AND ECON. DEV.	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY2035
Health Sciences Center	1,316,953	1,252,667	1,249,417	1,250,834	1,250,084	1,250,417	1,251,667	1,250,417	1,249,918	1,250,000
MOB - Spartanburg Hwy	402,960	2,439,063	2,376,563	2,314,063	2,251,563	2,189,063	2,126,563	2,064,063	2,001,563	1,939,063
Airport Property Purchase	124,656	1,232,837	1,198,843	1,165,540	1,131,373	1,091,340	1,055,478	1,018,240	980,142	940,840
Professional Services	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL MOBS AND ECON DEV.	1,844,569	4,944,567	4,844,822	4,750,437	4,653,019	4,550,820	4,453,708	4,352,720	4,251,623	4,149,903
TOTAL DEBT SERVICE	18,112,134	32,574,158	31,724,039	30,881,611	30,030,069	29,174,661	28,334,799	27,502,286	26,713,539	25,926,885
TOTAL ANNUAL CHANGE	-	14,462,024	(850,120)	(842,428)	(851,543)	(855,408)	(839,862)	(832,513)	(788,747)	(786,654)

DEBT SERVICE SCHEDULE
EDUCATION

PUBLIC SCHOOLS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY2035
Hendersonville High School	4,324,688	4,193,438	4,062,188	3,930,938	3,799,688	3,668,438	3,537,188	3,405,938	3,300,938	3,195,938
Edneyville Elementary School	1,915,069	1,854,069	1,793,069	1,732,069	1,666,069	1,605,319	1,544,569	1,483,819	1,435,219	1,386,619
2016 Innovative High School	1,464,000	1,415,250	1,366,500	1,317,750	1,269,000	1,220,250	1,176,375	1,132,475	1,093,675	1,057,300
2013 Refinanced Bonds	793,031	-	-	-	-	-	-	-	-	-
2008 Hillandale/Mills River	926,012	-	-	-	-	-	-	-	-	-
Professional Services	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
TOTAL HCPS	9,440,800	7,480,757	7,239,757	6,998,757	6,752,757	6,512,007	6,276,132	6,040,232	5,847,832	5,657,857
BRCC	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY2035
Health Sciences Center	668,613	626,334	624,709	625,417	625,042	625,209	625,834	625,209	624,959	625,000
Patton Renovation	1,655,500	1,612,500	1,569,500	1,526,500	1,483,500	1,440,500	1,397,500	1,354,500	1,311,500	1,268,500
2013 Refinancing Bonds	814,464	-	-	-	-	-	-	-	-	-
Professional Services	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
TOTAL BRCC	3,144,577	2,244,834	2,200,209	2,157,917	2,114,542	2,071,709	2,029,334	1,985,709	1,942,459	1,899,500
TOTAL EDUCATION DEBT SERVICE	12,585,377	9,725,591	9,439,966	9,156,674	8,867,299	8,583,716	8,305,466	8,025,941	7,790,291	7,557,357

Approved:

DEBT SERVICE AS A % OF GENERAL FUND



* - FY2026 and FY2027 are budgeted amounts.

DEBT SERVICE FUND

Fiscal Year	Debt Service Fund Established in FY 2015	Deposit (Appropriation)	Running Balance
FY 2023	Appropriation – General Fund Debt Service	\$ (2,290,327)	\$ 2,228,289
	Deposit - BRCC Debt Service from MRTS	\$ 1,778,900	\$ 4,007,189
FY 2024	Deposit – Edneyville Elementary Bond Proceeds	\$ 1,628,535	\$ 5,635,724
FY 2025	Deposit - Edneyville Elementary Bond Proceeds	\$ 992,886	\$ 6,628,610
FY 2026	Appropriation – General Fund Debt Service	\$ (3,000,000)	\$ 3,628,610
*CURRENT BALANCE			\$ 3,628,610

* Includes \$2,621,421 reserved for Clear Creek Sewer Project

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Approved:

CAPITAL RESERVE FUND

Fiscal Year	Capital Reserve Fund established in FY 2007	Deposit / Appropriation	Running Balance
FY 2025	Deposit - Transfer from General Fund (JCAR)	\$ 1,254,919	\$ 11,302,549
	Deposit - Sheriff's Vehicles for FY25 - return	\$ 372,350	\$ 11,674,899
	Appropriation - Etowah Sewer Company Acquisition (08.05.2024)	\$ (400,000)	\$ 11,274,899
	Deposit - Transfer from General Fund (JCAR)	\$ 3,858,563	\$ 15,133,462
	Deposit - Transfer from Capital Projects Fund - Dana Park Project	\$ 1,090	\$ 15,134,552
FY 2026	Appropriation - Transfer from Capital Projects Fund	\$ (4,500,000)	\$ 10,634,552
	Appropriation - Transfer to Capital Projects Fund - EFRP Accessibility Grant	\$ (99,703)	\$ 10,534,849
	Appropriation - Transfer to General Fund - Agriculture Growth Zone Grant	\$ (396,973)	\$ 10,137,876
	Appropriation - Transfer to Capital Projects Fund - Berkeley Park Project	\$ (1,112,852)	\$ 9,025,024
	Deposit - Transfer from General Fund - JCAR Debt Service	\$ 6,712,422	\$ 15,737,446
	Deposit - Transfer from Capital Projects Fund - VFW Project	\$ 259,701	\$ 15,997,147
CURRENT BALANCE			\$ 15,997,147

CAPITAL RESERVE FUND DESIGNATIONS

Designations	Amount
DSS Document Management System	\$ 515,821
JCAR – Detention and Courthouse Debt Service	\$ 14,981,325
Fire Districts	\$ 500,000
Total	\$ 15,997,146
Designations - After FY2027 Recommended Transfers	Amount
DSS Document Management System	\$ 515,821
JCAR - Detention and Courthouse Debt Service	\$ 2,186,809
Fire Districts	\$ 250,000
Total	\$ 2,952,630

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Approved:

FY 2026-2027 RECOMMENDED BUDGET

Proposed Expenditures	\$ 227,208,372
Proposed Revenues	\$ 209,158,600
Building Services Restricted Funds	\$336,340
Total	\$ 209,494,940
Variance	\$ 17,713,432

FUND BALANCE

Fund Balance Available over 12%	\$ 17,713,432
Fund Balance Appropriated for FY2027	\$ 17,713,432
Fund Balance Remaining	\$ 0

SOLID WASTE FUND

ETOWAH SEWER SYSTEM

Treatment Plant Replacement
Plans, next step design agreement,
anticipate 3 years for construction

Asset Inventory and Analysis in
progress

Grant funding awarded, more
being sought for plant project

Approved:

Alternatives Cost Comparison

Alt. No.	Description	Capital Cost	Annual O&M Costs	Present Total Worth
2	Full Replacement and Expansion of the WWTP at the Existing Site	\$25.1M	\$2.3M	\$30.6M
3	Full Replacement and Expansion of the WWTP at a New Site	\$23.4M	\$2.3M	\$28.7M
4	Regionalization MSD – Option 1	\$58.1M	\$1.1M	\$60.3M
5	Regionalization with MSD– Option 2	\$32.5M	\$1.5M	\$35.8M
6	Regionalization with Hendersonville	\$30.7M	\$1.4M	\$34.1M

Requests the Board select an option to proceed.

CLEAR CREEK SEWER SYSTEM

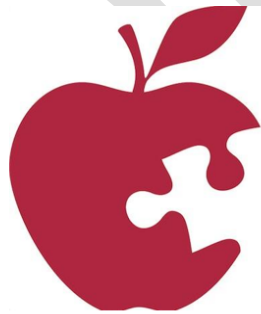
Project cost estimate
\$9,500,000

Project is shovel-ready, includes
easement acquisition

Partial Funding includes NC
State Budget Allocation and
Capital Reserve Fund Transfer

Henderson County Public Schools

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



Henderson County Public Schools

2026-2027
County Appropriation Request

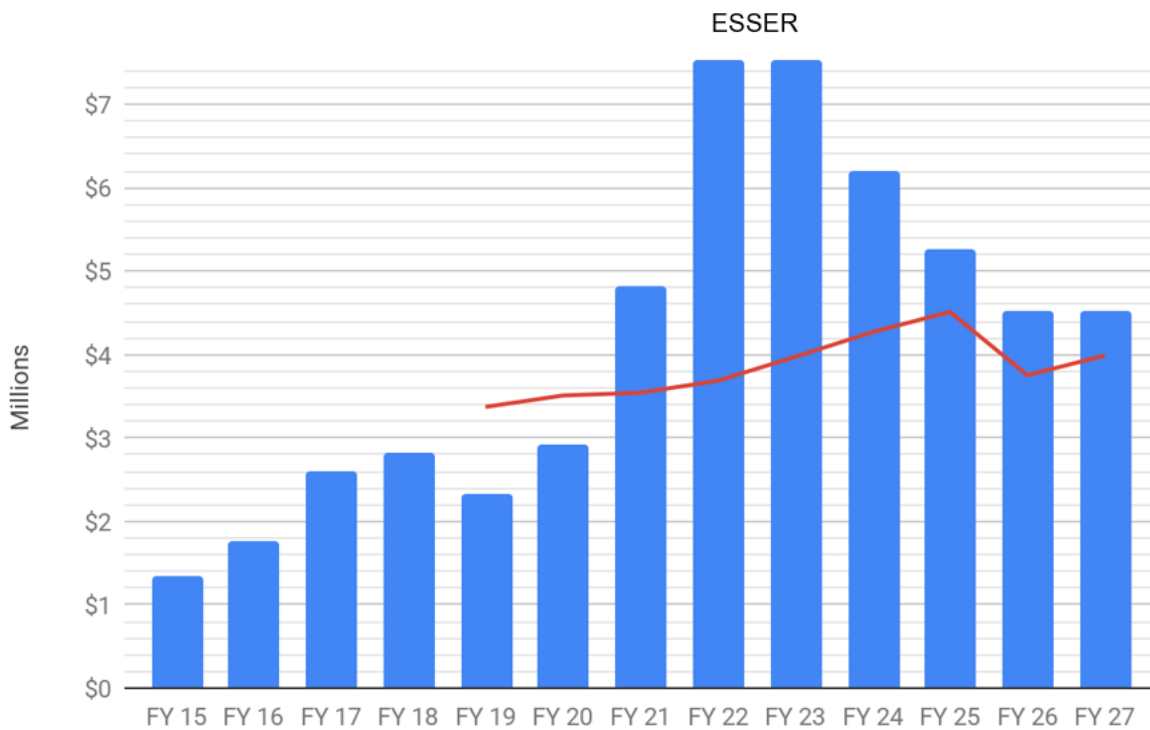
Presented to the Board of Commissioners
May 20, 2026

Approved:

Henderson County Public Schools FY26 Local Appropriation Budget

Funding Category	FY26
Current Expense Appropriation	\$36,141,463
HCPS Fund Balance Appropriated	\$731,537
Capital Outlay Appropriation	\$1,500,000
FY26 Budget Requirements	<i>\$38,373,000</i>

Available Current Expense Fund Balance



Approved:

Henderson County Public Schools FY26 Local Appropriation Budget

Funding Category	FY26
Current Expense Appropriation	\$36,141,463
HCPs Fund Balance Appropriated	\$731,537
Capital Outlay Appropriation	\$1,500,000
FY26 Budget Requirements	\$38,373,000

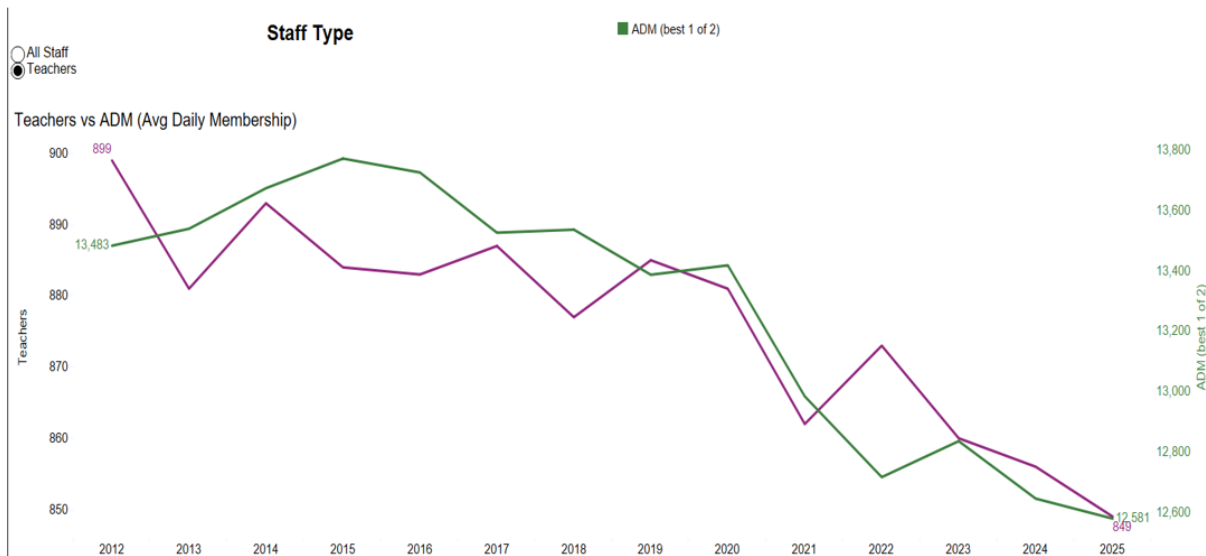
2026 - 2027 Budget Priorities

- Local Payroll Uncontrollables
(Legislated Salary & Benefit Rate Increases)
- Local Operational Increases
(Utility Rate Increases)
- East Henderson High School Safety Enhancements
- Board Items:
 - Tiered Certified Supplement for Longevity, or 1% Supplement Increase
 - Return 3rd Penny Back to MRTS
 - Tennis Courts at East Henderson High School

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Approved:

HCPS Teacher Staffing and ADM Historical Trend



Internal Budget Reductions: \$861,873

- 5% department non-personnel reductions (\$270,000)
- Staffing Consolidations (\$108,750)
- Limited English Proficiency (LEP) Restructuring of instruction (\$52,748)
- Local Supplement decrease from reduced State funded positions tied to ADM (\$144,375)
- Eliminate Multi Tiered System of Support(MTSS)
Teacher Assistant supplemental COVID funding allocation (\$286,000)

Approved:

FACILITIES MAINTENANCE AND REPAIR, TECHNOLOGY AND SECURITY INITIATIVE PROJECTS <i>PLANNED PROJECTS</i>	FY 25-26	FY 26-27
ELEMENTARY SCHOOLS		
Atkinson		
HVAC (Phase 3 of 3)	\$1,500,000	
Window Replacement		\$850,000
Clear Creek		
Chiller Replacement	\$225,000	
Dana		
Boiler Replacement	\$200,000	
Glenn Marlow		
Window Replacement	\$550,000	
Sugarloaf		
Boiler Replacement	\$200,000	
Upward		
Fan Coil Replacement		\$850,000
MIDDLE SCHOOLS		
Rugby		
HVAC Replacement (A-Hall, E-Hall, Media Center, Dining, Kitchen)		\$800,000
Hendersonville		
Chiller Replacement	\$250,000	
HIGH SCHOOLS		
North Henderson		
Chiller Replacement	\$350,000	
OTHER		
Technology - Chromebooks	\$300,000	\$1,100,000
Various - Roofing	\$500,000	\$475,000
Central Office - Contingency / Strategic Capital	\$28,500	\$28,500
Various - Paving	\$500,000	\$500,000
TOTAL	\$4,603,500	\$4,603,500



Henderson County Public Schools

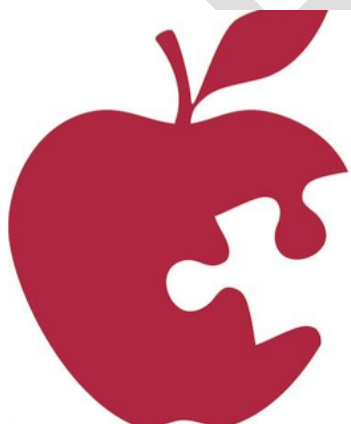
Capital Outlay

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Approved:

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

2026/2027 Capital Outlay			
Location	Project	Category	Budget
Apple Valley Middle School	G-Building Sidewalk Replacement	Scheduled Replacement	\$35,000
Central Office	Athletic Facility Improvements	Annual Maintenance	\$125,000
Central Office	Fleet Vehicles	Purchase	\$100,000
Clear Creek Elementary	Intercom Upgrade	Scheduled Replacement	\$60,000
Hendersonville Elementary	Replace Galvanized Water Lines	Scheduled Replacement	\$100,000
Hillandale Elementary	Intercom Upgrade	Scheduled Replacement	\$60,000
Midde/High Schools	Band Instruments	Purchase	\$200,000
Mills River Elementary	Intercom Upgrade	Scheduled Replacement	\$60,000
North Henderson High	Dance Floor Replacement	Scheduled Replacement	\$95,000
Rugby Middle	Backflow Preventer	Scheduled Replacement	\$50,000
Rugby Middle	Sidewalk Replacement	Scheduled Replacement	\$110,000
School Safety	Equipment, Materials, and Device Replacement	Safety and Security	\$55,000
Transportation	Activity Bus Replacement	Scheduled Replacement	\$160,000
Transportation	Bus Camera System	Scheduled Replacement	\$125,000
Various locations	Carpet and Tile Replacement	Scheduled Replacement	\$100,000
Various locations	Custodial and Grounds Equipment	Annual Maintenance	\$65,000
		Total	\$1,500,000



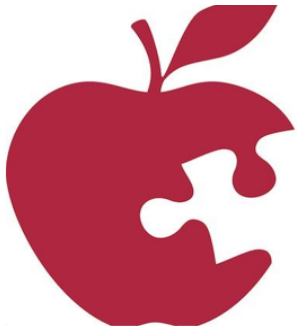
Henderson County Public Schools

Local Current Expense

Approved:

FY27 Preliminary Local Current Expense Appropriation Request and Capital Outlay Request

Funding to Maintain Current Operational Level	FY27
Current Expense Continuation	\$36,873,000
Salaries & Benefits Increases*	\$850,000
Utilities Increases*	\$100,000
Charter School Tax Increase*	\$217,000
Local Current Expense County Appropriation	\$38,040,000
Capital Outlay Appropriation Request	\$1,500,000
Total Appropriation Request	\$39,540,000



Henderson County Public Schools

Local Supplement

10 Month Teacher Salary Comparison 2025-26

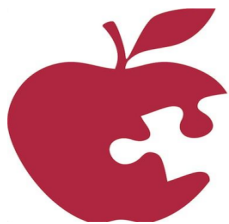
School District	Beginning Teacher	15 years	25 years
Greenville County	\$51,841	\$61,260	\$71,805
Spartanburg County	\$49,590	\$60,330	\$68,367
South Carolina	\$48,500	\$56,000	\$61,500
Asheville City	\$45,510	\$60,346	\$66,301
Buncombe County	\$45,305	\$61,154	\$64,622
Henderson County	\$44,690	\$58,729	\$60,986
Transylvania County	\$44,690	\$58,729	\$60,986
Polk County	\$43,160	\$56,640	\$59,110
Rutherford County	\$42,700	\$55,580	\$57,650

Approved:

10 Month Teacher Salary Comparison 2025-26

School District	Beginning Teacher	15 years	25 years
Greenville County	\$51,841	\$61,260	\$71,805
Spartanburg County	\$49,590	\$60,330	\$68,367
South Carolina	\$48,500	\$56,000	\$61,500
Asheville City	\$45,510	\$60,346	\$66,301
Buncombe County	\$45,305	\$61,154	\$64,622
<u>Henderson @ 10%*</u>	<u>\$45,100</u>	<u>\$59,268</u>	<u>\$61,545</u>
Transylvania County	\$44,690	\$58,729	\$60,986
Polk County	\$43,160	\$56,640	\$59,110
Rutherford County	\$42,700	\$55,580	\$57,650

**Per Budget work session discussion of moving HCPS certified local supplement to 10%*



Henderson County
Public Schools

Funding Request

**Henderson County Public Schools
2026 - 2027 County Funding Request**

P
S

Current Expense Appropriation Request	\$38,040,000
1% Local Supplement Increase	\$1,190,000
Capital Outlay Appropriation Request	<u>\$1,500,000</u>
Total Appropriation Request for 2026-27	\$40,730,000
 Maintenance, Repair, Technology & Safety for 2026-27	 \$4,603,500

Approved:

Superintendent Mark Garrett presented the district's county appropriation request, describing the "all-in" budget as totaling just over \$40 million. Commissioners raised questions about several increases, including higher costs associated with replacing Chromebooks.

Commissioner McCall asked whether every student is assigned an individual Chromebook. Garrett explained that students in grades 6 through 12 each receive their own device, while students in grades 3 through 5 primarily use classroom-based Chromebooks. He added that the cost of Chromebooks has risen significantly since the district first began using them, increasing from roughly \$230 per device to nearly double that amount today. Garrett also noted the scale of the district's technology operations, saying HCPS information technology staff currently manage between 20,000 and 30,000 devices across the school system.

During the discussion, Commissioner Egolf also voiced support for the proposed supplement increase, stating that he would fight for the increase presented in the budget request.

Blue Ridge Community College

Blue Ridge Community College President and CEO Dr. Laura Leatherwood presented the College's budget priorities.

OUR STRATEGY | Building the Workforce Pipeline

8



Key Populations:

- High School Students
- High School Grads: Career & Technical
- Traditional College Students
- Adult Learners
- Entrepreneurs
- Retirement Age Citizens
- Veterans
- Underserved



OUR STRATEGY | High Demand Fields

9



- Healthcare
- Engineering
- Advanced Manufacturing
- Skilled Trades

Approved:

BUDGET REQUESTS | Year Four: \$62.9M

	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*	\$0*	\$2,398,267	\$4,511,932
New Construction: Water & Sewer Lines			\$3,100,000	\$3,100,000**	\$3,100,000
New Construction: Facilities Building		\$7,652,469	\$7,652,469**		\$7,652,469
New Construction: Student Center				\$48,171,700	\$48,171,700
Post-Helene Updates			\$1,000,000	\$1,000,000**	\$1,000,000
TOTAL REQUESTS	\$8,008,278	\$6,544,546	\$15,234,248	\$62,933,957	\$92,721,029

Capital Projects Update

Construction Manager's Update
May 20, 2026



BRCC Facilities Building

Ryse Construction provided pricing estimates based on DD Documents

Clark-Nexsen Architects have been given Notice To Proceed to produce CD Documents, 100% CD Documents are scheduled to be complete in August

WGLA Engineering is continuing to work on the required utilities extension for this project

HCPS Various Paving Improvements Project FY '25

Tarheel Paving is the contractor for this project

All originally contracted work has been completed

Additional scope, inclusive of improvements at Hillandale Elementary will be completed in Spring '26. Staff is working with the contractor to finalize a schedule to complete the remaining portions of work.

The following schools were included in this project: Hendersonville Elementary, Hillandale Elementary, Glenn Marlow, Fletcher Elementary, Clear Creek Elementary, Apple Valley, and Flat Rock Middle

Commissioner Lapsley had concerns about the sole bidder for this project. Chris Todd said that staff would present the proposal to the Board for review prior to entering into a contract.

Approved:

HCPS Various Paving Improvements Project FY '26

 Apple Valley Middle School, North Henderson High School, and Rugby Middle School campuses were identified by HCPS Staff as the campuses with paving needs this fiscal year.

 WGLA Engineering provided engineering services and design for the proposed project scope.

 Bids were accepted by Henderson County Staff on May 7.

HCPS Roofing Projects

- ♦ FY '26 Roofing Projects include Flat Rock Middle School & East Henderson High School
- ♦ Palmetto State Roofing & Sheet Metal Inc. is the contractor for this project
- ♦ Projects at both locations were substantially complete on May 8

HCPS HVAC Controls Project

- ♦ Johnson Controls (JCI) has completed work at Rugby Middle School and Apple Valley Middle School
- ♦ JCI is currently working in North Henderson High School
- ♦ HVAC Controls at end-of-life will be replaced at the following campuses: Apple Valley, Flat Rock, Hendersonville Middle, North Henderson High School, West Henderson High School, and Rugby Middle
- ♦ All work is scheduled to be complete by November 18, 2026

Henderson County

Capital Projects



Medical Office Buildings

Spartanburg Highway Medical Office Building

Construction began in January 2026

Majority of site-work is complete, slab has been poured, steel erection has begun

Vannoy Construction is on schedule to have this project completed by May 12, 2027

Mills River Medical Office Building

	Dec. 2025	100% DD Documents issued
	May 2026	100% CD Documents Due
	Aug. 2026	GMP scheduled to be presented to BOC

Approved:

JCAR: Detention Center Project

- ◆ Project began in November '25
- ◆ Pre-Cast walls and cells have been set in the new Women's Housing expansion
- ◆ Piers & Footers are in progress for the new Male Housing expansion
- ◆ Project is scheduled to be complete in early 2028



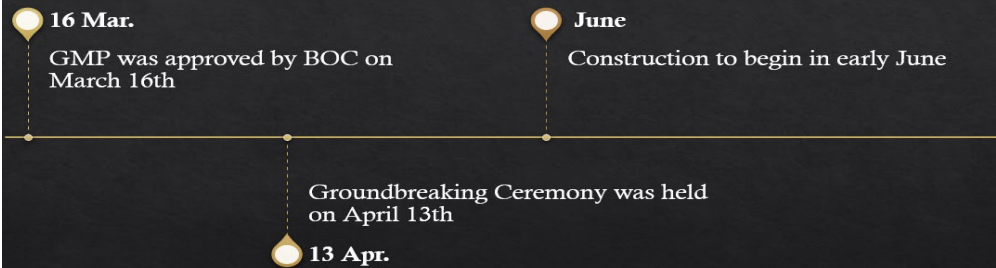
JCAR: Detention Center Project



Photo Credit: Glen Gillette

Approved:

JCAR: Courthouse Project



Courthouse Groundbreaking

April 13, 2026



Henderson County Sports Complex

- ◇ All mass grading is complete, fine grading is beginning and will continue into areas as underground infrastructure is completed
- ◇ Water and sewer infrastructure installation is now complete
- ◇ Athletic Lighting bases are scheduled for delivery May 14th
- ◇ Light bases and all conduit are being installed
- ◇ Ryse Construction has begun work on the restroom facilities for the Complex
- ◇ Project scheduled to be complete October 2026

Approved:



Commissioner Lapsley directed staff to ensure the dead trees at the site were removed before the complex opens. Mr. Todd said that the limbs are on the adjoining property owned by someone else. Staff will speak with the owner about removing the debris.

Ag Services Building

Project is currently on hold
pending site identification

McMillan Pazdan Smith is the
Architect for this project

The anticipated budget for this
project is \$10 Million, with a State
Budget Allocation of \$2 Million

HCPS Bus Garage Next Steps:

Kick-Off meeting with
LS3P and Edifice on
May 13th

Pricing exercise based
on SD Documents

Proceed to DD

Approved:

Vice-Chair Edney made a motion that the Board go into Closed Session. All voted in favor, and the motion carried.

Commissioner Franklin made a motion the Board go out of Closed Session. All voted in favor, and the motion carried.

The meeting reconvened at 1:02 p.m.

HENDERSON COUNTY FY 2026-2027
PROPOSED BUDGET - EXPENDITURES

EDUCATION	FY 2025-2026 REVISED EXPENDITURES	FY 2026-2027 PROPOSED EXPENDITURES	\$ CHANGE FY26 REVISED TO FY27 PROPOSED	% CHANGE FY26 REVISED TO FY27 PROPOSED
HENDERSON COUNTY PUBLIC SCHOOLS				
Current Expense	\$36,141,463	\$36,141,463	\$0	0.0%
Hendersonville SRO Costs	\$250,000	\$250,000	\$0	0.0%
Capital Expense	\$1,500,000	\$1,000,000	(\$500,000)	-33.3%
Debt Service	\$9,440,800	\$7,480,757	(\$1,960,043)	-20.8%
MRTS	\$4,603,500	\$4,603,500	\$0	0.0%
TOTAL HENDERSON COUNTY PUBLIC SCHOOLS	\$51,935,763	\$49,475,720	(\$2,460,043)	-4.7%
BLUE RIDGE COMMUNITY COLLEGE				
Current Expense	\$5,750,000	\$5,750,000	\$0	0.0%
Debt Service	\$3,144,577	\$2,244,834	(\$899,743)	-28.6%
MRTS	\$2,301,750	\$2,301,750	\$0	0.0%
TOTAL BLUE RIDGE COMMUNITY COLLEGE	\$11,196,327	\$10,296,584	(\$899,743)	-8.0%
HENDERSON COUNTY GOVERNMENT				
GENERAL GOVERNMENT				
Governing Body	\$713,432	\$723,308	\$9,876	1.4%
Dues and Non-Profit Contributions	\$1,408,431	\$1,203,879	(\$204,552)	-14.5%
County Administration	\$1,455,611	\$1,735,257	\$279,646	19.2%
Human Resources	\$1,602,266	\$1,674,727	\$72,461	4.5%
Elections	\$1,502,192	\$1,307,808	(\$194,384)	-12.9%
County Attorney	\$1,153,432	\$1,119,369	(\$34,063)	-3.0%
Register of Deeds	\$804,235	\$766,621	(\$37,614)	-4.7%
Facility Services / Garage	\$7,403,316	\$6,897,373	(\$505,943)	-6.8%
Court Facilities	\$153,000	\$153,000	\$0	0.0%
Information Technology	\$6,730,676	\$6,899,274	\$168,598	2.5%
Wellness	\$1,551,790	\$1,507,802	(\$43,988)	-2.8%
Non-Departmental Accounts	\$5,155,445	\$1,446,145	(\$3,709,300)	-71.9%
Transfers From the General Fund	\$8,632,246	\$200,000	(\$8,432,246)	-97.7%
TOTAL GENERAL GOVERNMENT	\$38,266,072	\$25,634,563	(\$12,631,509)	-33.0%
TAXATION AND FINANCE				
Finance	\$1,459,519	\$1,495,164	\$35,645	2.4%
Tax Department (Assessor and Collections)	\$3,014,048	\$3,116,552	\$102,504	3.4%
TOTAL TAXATION AND FINANCE	\$4,473,567	\$4,611,716	\$138,149	3.1%
PUBLIC SAFETY				
Sheriff	\$26,970,171	\$27,892,458	\$922,287	3.4%
Detention Facility	\$7,255,267	\$7,383,179	\$127,912	1.8%
Emergency Management / Fire Services	\$3,538,425	\$2,875,474	(\$662,951)	-18.7%
Building Services	\$1,933,820	\$2,300,578	\$366,758	19.0%
Emergency Medical Services	\$14,920,361	\$15,269,336	\$348,975	2.3%
Animal Services	\$1,006,894	\$1,059,068	\$52,174	5.2%
Rescue Squad	\$821,888	\$822,000	\$112	0.0%
Code Enforcement Services	\$368,640	\$418,598	\$49,958	13.6%
TOTAL PUBLIC SAFETY	\$56,815,466	\$58,020,691	\$1,205,225	2.1%

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Approved:

**HENDERSON COUNTY FY 2026-2027
PROPOSED BUDGET - EXPENDITURES**

HENDERSON COUNTY GOVERNMENT	FY 2025-2026 REVISED EXPENDITURES	FY 2026-2027 PROPOSED EXPENDITURES	\$ CHANGE FY26 REVISED TO FY27 PROPOSED	% CHANGE FY26 REVISED TO FY27 PROPOSED
ENVIRONMENTAL PROTECTION				
Forestry Services	\$131,219	\$113,992	(\$17,227)	-13.1%
Cooperative Extension	\$794,654	\$822,732	\$28,078	3.5%
TOTAL ENVIRONMENTAL PROTECTION	\$925,873	\$936,724	\$10,851	1.2%
PLANNING & ECONOMIC DEVELOPMENT				
Soil & Water Conservation	\$1,954,052	\$619,533	(\$1,334,519)	-68.3%
Site Development	\$247,581	\$246,177	(\$1,404)	-0.6%
Project Management	\$412,211	\$385,242	(\$26,969)	-6.5%
Planning	\$1,418,811	\$1,471,154	\$52,343	3.7%
Heritage Museum	\$100,000	\$75,000	(\$25,000)	-25.0%
Economic Development	\$2,152,642	\$1,740,035	(\$412,607)	-19.2%
TOTAL PLANNING & ECONOMIC DEVELOPMENT	\$6,285,297	\$4,537,141	(\$1,748,156)	-27.8%
HUMAN SERVICES				
General Public Health	\$14,320,548	\$11,704,807	(\$2,615,741)	-18.3%
Environmental Health	\$2,051,804	\$2,126,544	\$74,740	3.6%
Home and Community Care Block Grant	\$863,502	\$863,402	(\$100)	0.0%
Medical Services	\$95,000	\$95,000	\$0	0.0%
Strategic Behavioral Health	\$611,929	\$622,292	\$10,363	1.7%
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	\$21,198,120	\$21,752,027	\$553,907	2.6%
Social Services - Federal & State Programs	\$4,123,499	\$3,668,988	(\$454,511)	-11.0%
Juvenile Justice Program	\$346,020	\$386,020	\$40,000	11.6%
Veteran's Services	\$343,766	\$353,895	\$10,129	2.9%
TOTAL HUMAN SERVICES	\$44,684,184	\$42,302,971	(\$2,381,213)	-5.3%
CULTURAL AND RECREATION				
Library	\$4,630,514	\$4,692,770	\$62,256	1.3%
Recreation	\$3,786,245	\$3,850,924	\$64,679	1.7%
TOTAL CULTURAL AND RECREATION	\$8,416,759	\$8,543,694	\$126,935	1.5%
TOTAL COUNTY GOVERNMENT	\$222,999,308	\$204,359,804	(\$18,639,504)	-8.4%
DEBT SERVICE				
Henderson County	\$5,536,884	\$22,848,568	\$17,311,684	312.7%
TOTAL DEBT SERVICE	\$5,536,884	\$22,848,568	\$17,311,684	312.7%
TOTAL HENDERSON COUNTY GENERAL FUND BUDGET	\$228,536,192	\$227,208,372	-\$1,327,820	-0.58%

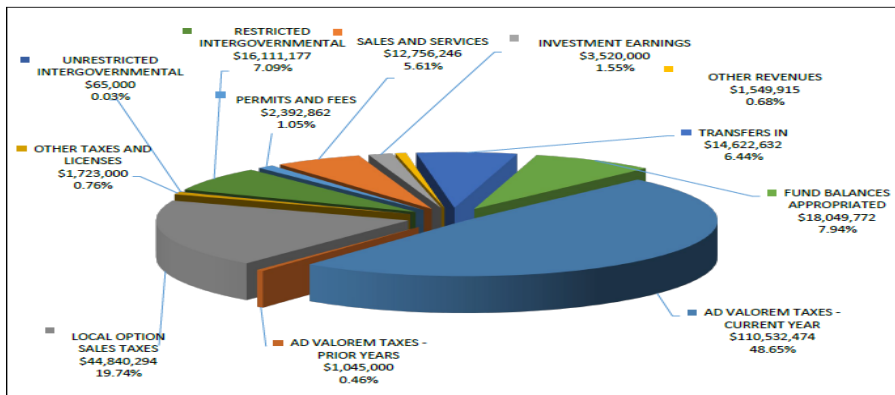
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**HENDERSON COUNTY FY 2026-2027
PROPOSED BUDGET - EXPENDITURES**

SPECIAL REVENUE AND ENTERPRISE FUNDS	FY 2025-2026 REVISED EXPENDITURES	FY 2026-2027 PROPOSED EXPENDITURES	\$ CHANGE FY26 REVISED TO FY27 PROPOSED	% CHANGE FY26 REVISED TO FY27 PROPOSED
Capital Reserve Fund (21)	\$13,081,651	\$12,794,516	(\$287,135)	-2.2%
Reappraisal Reserve Fund (25)	\$1,309,290	\$1,256,832	(\$52,458)	-4.0%
E911 Fund (28)	\$302,500	\$638,234	\$335,734	111.0%
Public Transit Fund (33)	\$1,758,861	\$1,752,531	(\$6,330)	-0.4%
HCPS - Maintenance/Repairs/Technology/Security (44)	\$4,603,500	\$4,603,500	\$0	0.0%
BRCC - Maintenance/Repairs/Technology/Security (45)	\$2,301,750	\$2,301,750	\$0	0.0%
Debt Service Fund (50)	\$3,000,000	\$1,007,189	(\$1,992,811)	-66.4%
Opioid Settlement Fund (51)	\$1,339,390	\$1,257,227	(\$82,163)	-6.1%
Solid Waste (60)	\$12,187,531	\$13,977,979	\$1,790,448	14.7%
Justice Academy Sewer Fund (63)	\$72,091	\$67,114	(\$4,977)	-6.9%
Etowah Sewer Fund (64)	\$553,480	\$418,320	(\$135,160)	-24.4%

**HENDERSON COUNTY FY 2026-2027
PROPOSED BUDGET - REVENUES**

GENERAL FUND	FY 2026 ADOPTED BUDGET	FY 2026 REVISED BUDGET	FY 2027 PROPOSED BUDGET
AD VALOREM TAXES - CURRENT YEAR	\$106,227,288	\$106,395,377	\$110,532,474
AD VALOREM TAXES - PRIOR YEARS	\$1,030,500	\$1,030,500	\$1,045,000
LOCAL OPTION SALES TAXES	\$43,970,433	\$43,970,433	\$44,840,294
OTHER TAXES AND LICENSES	\$1,732,000	\$5,432,000	\$1,723,000
UNRESTRICTED INTERGOVERNMENTAL	\$61,000	\$61,000	\$65,000
RESTRICTED INTERGOVERNMENTAL	\$16,777,933	\$21,881,911	\$16,111,177
PERMITS AND FEES	\$2,257,113	\$2,257,113	\$2,392,862
SALES AND SERVICES	\$9,053,335	\$9,399,537	\$12,756,246
INVESTMENT EARNINGS	\$3,010,000	\$3,010,000	\$3,520,000
OTHER REVENUES	\$1,569,172	\$2,180,637	\$1,549,915
TRANSFERS IN	\$8,506,365	\$8,961,831	\$14,622,632
FUND BALANCES APPROPRIATED	\$21,612,244	\$23,955,853	\$18,049,772
TOTAL GENERAL FUND REVENUES	\$215,807,383	\$228,536,192	\$227,208,372



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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Current Expense	\$ 35,378,000	\$ 36,141,463	\$ 36,141,463	0.0%
Hendersonville SRO Costs	\$ 250,000	\$ 250,000	\$ 250,000	0.0%
Capital Expense	\$ 1,000,000	\$ 1,500,000	\$ 1,000,000	-33.3%
Debt Service	\$ 11,311,564	\$ 9,440,800	\$ 7,480,757	-20.8%
MRTS	\$ 3,603,500	\$ 4,603,500	\$ 4,603,500	0.0%
Total Expenditures	\$ 51,543,064	\$ 51,935,763	\$ 49,475,720	-4.7%
Total Revenue	\$ 967,183	\$ 850,000	\$ 900,000	5.9%
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, 2026.

UNFUNDED BUDGET REQUESTS: (Based on Mid-Year Budget Review presentation)

	\$ REQUEST	TRE
1 Current Expense	\$1,896,537	\$0.00732
2 Capital Expense	\$500,000	\$0.00193

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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Operating/Capital Expense	\$ 5,750,000	\$ 5,750,000	\$ 5,750,000	0.0%
Debt Service	\$ 3,215,622	\$ 3,144,577	\$ 2,244,834	-28.6%
MRTS	\$ 2,301,750	\$ 2,301,750	\$ 2,301,750	0.0%
Total Expenditures	\$ 11,267,372	\$ 11,196,327	\$ 10,296,584	-8.0%

SIGNIFICANT ISSUES:

- 1 No significant issues for FY27.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Operating/Capital Expenses	\$2,513,990	\$0.00969
2 MRTS	\$96,517	\$0.00037

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
Dues and Memberships

Land of Sky Regional Council
 NC Association of County Commissioners (NCACC)
 School of Government (NC SOG)
 Local Government Transit Match
 Land of Sky Regional Council MPO Match
SUB-TOTAL

FY 2025 BUDGET	FY 2026 BUDGET	FY 2027 REQUESTED	FY 2027 PROPOSED	% CHANGE
\$ 34,487	\$ 34,487	\$ 34,487	\$ 34,487	0.0%
\$ 12,554	\$ 12,554	\$ 16,183	\$ 16,183	28.9%
\$ 17,191	\$ 19,187	\$ 19,187	\$ 19,187	0.0%
\$ 9,692	\$ 9,692	\$ 9,692	\$ 9,692	0.0%
\$ 32,742	\$ 32,742	\$ 32,742	\$ 32,742	0.0%
\$ 106,666	\$ 108,662	\$ 112,291	\$ 112,291	3.3%

Non-Profits

Agribusiness Henderson County (AgHC)
 Daniel Boone Council
 Flat Rock Playhouse
 NCAJ HS Moot Court
SUB-TOTAL

\$ 173,500	\$ 160,000	\$ 160,000	\$ 160,000	0.0%
\$ 5,000	\$ 5,000	\$ 10,000	\$ 5,000	0.0%
\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0.0%
\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
\$ 211,500	\$ 198,000	\$ 203,000	\$ 198,000	0.0%

Human Service Non-Profits

Aspire Youth & Family, Inc. - Kids at Work!
 Aspire Youth & Family, Inc. - Vocational Directions
 Back on Track Addiction Ministries
 Back on Track Addiction Ministries - Expansion Project
 Boys and Girls Club of Henderson County
 Children & Family Resource Center
 First Contact Ministries
 Fletcher Hospital Inc dba Advent Health Hendersonville
 Henderson County Education Foundation
 Hope Coalition
 Interfaith Assistance Ministry
 Literacy Connection
 Medical Loan Closet of Henderson County
 Mills River Life Enrichment Center
 Mountain Aging Partners (formerly Council on Aging)
 Only Hope WNC
 Open Arms Crisis Pregnancy Center
 Pisgah Legal Services
 Safelight
 Sentinel Patriot Club dba STAND T.A.L.L.
 Sixth Avenue Psychiatric Rehabilitation Partners, Inc. dba Thrive
 St. Gerard Center for Autism
 The Environmental Quality Institute
 The Free Clinics
 The Hope Center of Hendersonville
 The Hope Center of Hendersonville - Expansion Project
 The Housing Assistance Corporation
 The Mediation Center
 United Way of Henderson County
 United Way of Henderson County - Long Term Recovery Group
 Vocational Solutions
 WNCSource: Medical Transportation
 WNCSource: Community Transportation Grant Match
 YMCA of Western North Carolina
SUB-TOTAL

\$ 21,664	\$ 21,664	\$ 21,664	\$ 22,000	1.6%
\$ 16,680	\$ 16,680	\$ 16,680	\$ 17,000	1.9%
\$ 50,000	\$ 50,000	\$ -	\$ -	-100.0%
\$ -	\$ 100,000	\$ -	\$ -	-100.0%
\$ 20,000	\$ 20,000	\$ 50,000	\$ 37,000	85.0%
\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0.0%
\$ 200,000	\$ 200,000	\$ 250,000	\$ 175,000	-12.5%
\$ -	\$ 25,000	\$ -	\$ -	-100.0%
\$ -	\$ 25,000	\$ 50,000	\$ 38,000	52.0%
\$ 20,000	\$ 100,000	\$ 150,000	\$ 100,000	0.0%
\$ 20,000	\$ 20,000	\$ 50,000	\$ 30,000	50.0%
\$ 15,000	\$ 15,000	\$ 20,000	\$ 15,000	0.0%
\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	0.0%
\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	0.0%
\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0.0%
\$ 32,000	\$ 35,000	\$ -	\$ -	-100.0%
\$ 20,000	\$ 20,000	\$ 35,000	\$ 25,000	25.0%
\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	0.0%
\$ 50,000	\$ 50,000	\$ 60,000	\$ 57,000	14.0%
\$ -	\$ -	\$ 85,000	\$ 25,000	N/A
\$ -	\$ -	\$ 50,000	\$ 10,000	N/A
\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	0.0%
\$ -	\$ -	\$ 6,000	\$ -	N/A
\$ -	\$ 20,000	\$ 30,000	\$ 20,000	0.0%
\$ 30,000	\$ 15,000	\$ 20,000	\$ 20,000	33.3%
\$ -	\$ -	\$ 100,000	\$ -	N/A
\$ 20,000	\$ 20,000	\$ 30,000	\$ 25,000	25.0%
\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
\$ 77,000	\$ -	\$ -	\$ -	0.0%
\$ 77,223	\$ -	\$ -	\$ -	0.0%
\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	0.0%
\$ 57,588	\$ 57,588	\$ 57,588	\$ 57,588	0.0%
\$ -	\$ -	\$ 25,000	\$ 10,000	N/A
\$ 937,155	\$ 1,020,932	\$ 1,316,932	\$ 893,588	-12.5%

Total Expenditures

\$ 1,255,321	\$ 1,327,594	\$ 1,632,223	\$ 1,203,879	-9.3%
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Approved:

SIGNIFICANT ISSUES:

1	See unfunded budget requests.
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UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Daniel Boone Council	\$ 5,000	\$0.00002
2 Boys and Girls Club of Henderson County	\$ 13,000	\$0.00005
3 First Contact Ministries	\$ 75,000	\$0.00029
4 Henderson County Education Foundation	\$ 12,000	\$0.00005
5 Hope Coalition	\$ 50,000	\$0.00019
6 Interfaith Assistance Ministry	\$ 20,000	\$0.00008
7 Literacy Connection	\$ 5,000	\$0.00002
8 Open Arms Crisis Pregnancy Center	\$ 10,000	\$0.00004
9 Safelight	\$ 3,000	\$0.00001
10 Sentinel Patriot Club dba STAND T.A.L.L.	\$ 60,000	\$0.00023
11 Sixth Avenue Psychiatric Rehabilitation Partners, Inc. dba Thrive	\$ 40,000	\$0.00015
12 The Environmental Quality Institute	\$ 6,000	\$0.00002
13 The Free Clinics	\$ 10,000	\$0.00004
14 The Hope Center of Hendersonville - Expansion Project	\$ 100,000	\$0.00039
15 The Housing Assistance Corporation	\$ 5,000	\$0.00002
16 YMCA of Western North Carolina	\$ 15,000	\$0.00006

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Ensure supervisors meet all standards required for advancement certification.	Not measured	Not measured	50%	80%	85%	95%	100%	25% Completed Yearly
Become an accredited agency in the next four years.	Not measured	Not measured	Receive Guidelines for NCLEA	Manager trained, issues identified, self-assessment completed	Implement tracking software & input data to assess needs and margins.	Work with County to secure impound & evidence facilities that meet accreditation standards	Achieve Accreditation	100% Accredited

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Full Time	184	184	184	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 21,451,752	\$ 22,829,191	\$ 23,882,111	4.6%
Operating	\$ 3,454,150	\$ 3,836,322	\$ 4,010,347	4.5%
Capital	\$ 93,983	\$ 304,658	\$ -	-100.0%
Total Expenditures	\$ 24,999,885	\$ 26,970,171	\$ 27,892,458	3.4%
Total Revenue	\$ 2,068,846	\$ 2,223,148	\$ 1,873,297	-15.7%
Revenue % of Expenditure	8%	8%	7%	

SIGNIFICANT ISSUES:

1	Decrease in Capital costs due to grant funded purchases in FY26 and unfunded budget requests.
2	Decrease in Revenues due to grant funds recognized during FY26.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Funding for vacant Chief Deputy Position	\$190,986	\$0.00074
2 NEW BLET Project Positions (4)	\$301,570	\$0.00116
3 Capital Outlay - Equipment (EOD Helmets)	\$39,126	\$0.00015

- The Sheriff expressed agreement with the budget proposal provided by the Budget Office.
- The Sheriff discussed the lack of affordable housing for current and prospective employees, noting that several employees are unable to live within the county due to housing costs. He stated that “they cannot afford to live in the county they police.”

Approved:

- The Sheriff reported several vacant School Resource Officer (SRO) positions and indicated that decisions may need to be made regarding which schools will not have SRO coverage.
- Commissioner Lapsley requested figures needed to satisfy the Sheriff's proposed salary increases.
- Commissioner Edney requested figures related to lapsed salaries.
- John Mitchell will provide the requested figures for Board discussion during the public hearing on the budget.

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Percent of inmates who attend referrals after release	40%	43%	17%	42%	21%	13%	30%	30%
Number of PREA incidents reported annually per average daily inmate population	0.02%	0.03%	0.05%	0.03%	0.02%	0.02%	0.01%	< 1%

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Full Time	56	56	56	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 5,035,744	\$ 5,625,336	\$ 5,889,512	4.7%
Operating	\$ 1,763,247	\$ 1,629,931	\$ 1,493,667	-8.4%
Capital	\$ 8,753	-	-	0.0%
Total Expenditures	\$ 6,807,744	\$ 7,255,267	\$ 7,383,179	1.8%
Total Revenue	\$ 289,632	\$ 131,000	\$ 246,000	87.8%
Revenue % of Expenditure	4%	2%	3%	

SIGNIFICANT ISSUES:

1	Increase in proposed budget for Revenues to align more closely with Detention fees and income realized in FY25 and FY26.
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UNFUNDED BUDGET REQUESTS: NONE

Commissioner Edney noted that we needed to plan for additional employees that will be needed once the Detention Center project is completed.

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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Operating	\$ 256,751	\$ 286,950	\$ 256,120	-10.7%
Capital	-	\$ 15,550	\$ 382,114	2357.3%
Total Expenditures	\$ 256,751	\$ 302,500	\$ 638,234	111.0%
Total Revenue	\$ 326,349	\$ 302,500	\$ 638,234	111.0%
Revenue % of Expenditure	127%	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	Increase in Capital due to software and systems upgrades.
4	Revenues include utilization of 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 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	15%	21.1%	16%	14.8%	10.7%	9%	10%	10%

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Full Time	206	206	206	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 17,658,077	\$ 18,851,643	\$ 19,608,873	4.0%
Operating	\$ 5,220,665	\$ 6,299,778	\$ 5,641,944	-10.4%
Capital	\$ -	\$ 170,198	\$ 170,198	0.0%
Total Expenditures	\$ 22,878,742	\$ 25,321,619	\$ 25,421,015	0.4%
Total Revenue	\$ 12,364,601	\$ 10,125,392	\$ 9,660,033	-4.6%
Revenue % of Expenditure	54%	40%	38%	

SIGNIFICANT ISSUES:

1	Reduction in Operating costs primarily due to reductions in Federal and State programs.
2	Decrease in Revenues due to variances in Federal and State funding amounts.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 NEW Social Worker 2	\$86,620	\$0.00033
2 NEW Social Worker 3	\$91,973	\$0.00035
3 NEW Foreign Language Interpreters (2)	\$136,236	\$0.00053
4 (2) Replacement vehicles	\$84,146	\$0.00032

- Commissioner McCall asked about the elderly and disabled services positions needed to help people remain in their homes rather than move into senior living facilities, specifically a Social Worker II (Intake) and a Social Worker III (Adult Protective Services Investigator), both of which are currently unfunded requests within Adult Protective Services.
- Samantha Reynolds will provide data on the costs of the staffing needs.

PUBLIC HEALTH
115510

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

PERFORMANCE SUMMARY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Students with life threatening medical condition who have a care plan established	44%	41%	48%	60%	52%	60%	60%	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%
WIC benefits economic impact to county	\$ 1,101,282	\$ 1,300,603	\$ 1,425,058	\$ 1,446,133	\$ 1,585,082	\$ 1,600,000	\$ 1,700,000	\$ 1,600,000

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Full Time	91	87	87	0.0%
Part Time	2	2	2	0.0%
Project	0	1	1	0.0%

COST CENTER	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 9,384,027	\$ 10,184,831	\$ 10,277,058	0.9%
Operating	\$ 1,794,841	\$ 4,009,455	\$ 1,427,749	-64.4%
Capital	\$ 17,258	\$ 128,262	\$ -	-100.0%
Total Expenditures	\$ 11,196,126	\$ 14,320,548	\$ 11,704,807	-18.3%
Total Revenue	\$ 5,098,299	\$ 7,041,360	\$ 3,575,951	-49.2%
Revenue % of Expenditure	46%	49%	31%	

SIGNIFICANT ISSUES:

1	Decrease in Operating costs due to State / Federal grants funding received in FY26.
2	Decrease in Capital expenses due to equipment purchased in FY26 with grant funding.
3	Decrease in Revenues due to State / Federal grants recognized throughout FY26.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Reclassification requests for (4) positions	\$6,847	\$0.00003

Approved:

ENVIRONMENTAL HEALTH
115512

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

PERFORMANCE SUMMARY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Required food / lodging inspections completed	100%	52%	72%	100%	99%	90%	100%	100%
Septic complaints or repair violations requiring legal action	1%	3%	0%	0%	0%	0%	0%	0%
Well grouts inspected	99%	100%	100%	100%	100%	100%	100%	100%

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 1,772,141	\$ 1,974,328	\$ 2,045,953	3.6%
Operating	\$ 63,857	\$ 77,476	\$ 80,591	4.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,835,998	\$ 2,051,804	\$ 2,126,544	3.6%
Total Revenue	\$ 333,910	\$ 370,000	\$ 320,000	-13.5%
Revenue % of Expenditure	18%	18%	15%	

SIGNIFICANT ISSUES:

1 Decrease in Revenues due to expected decline in sanitation fees.
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UNFUNDED BUDGET REQUESTS: NONE

GOVERNING BODY
115401

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

PERFORMANCE SUMMARY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Videos of meetings posted to website within 24 hours of receipt	100%	100%	98%	99%	99%	99%	98%	100%
Meeting minutes completed within 30 days	100%	100%	100%	100%	100%	100%	100%	100%

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 381,343	\$ 396,915	\$ 425,845	7.3%
Operating	\$ 306,196	\$ 316,517	\$ 297,463	-6.0%
Capital	\$ 9,246	\$ -	\$ -	0.0%
Total Expenditures	\$ 696,785	\$ 713,432	\$ 723,308	1.4%

SIGNIFICANT ISSUES:

1 No significant issues for FY27.

UNFUNDED BUDGET REQUESTS: NONE

COUNTY ADMINISTRATION
115403 / 115404

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

PERFORMANCE SUMMARY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Budget Amendments posted within 5 business days of approval	98%	98%	98%	96%	96%	98%	100%	100%
Requested audits completed	Not measured	Not measured	100%	67%	40%	80%	100%	100%

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Full Time	6	10	10	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 1,179,402	\$ 1,348,030	\$ 1,629,441	20.9%
Operating	\$ 46,978	\$ 107,581	\$ 105,816	-1.6%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,226,379	\$ 1,455,611	\$ 1,735,257	19.2%

SIGNIFICANT ISSUES:

1 Increase in personnel costs due to reclassification of existing positions from other departments.

UNFUNDED BUDGET REQUESTS: NONE

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Employees completing required safety training each year	100%	100%	100%	100%	100%	100%	100%	100%
Maintain average turnover rate comparable to market	13%	16%	14%	14%	13%	12%	11%	<16%

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 1,302,302	\$ 1,355,803	\$ 1,414,077	4.3%
Operating	\$ 171,311	\$ 246,463	\$ 260,650	5.8%
Capital	\$ 1,515	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,475,128	\$ 1,602,266	\$ 1,674,727	4.5%

SIGNIFICANT ISSUES:

1 No significant issues for FY27.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 NEW HR Coordinator	\$77,636	\$0.00030
2 Reclassification request for (1) position	\$8,493	\$0.00003
3 Department Supplies & Materials	\$7,500	\$0.00003
4 Professional Services	\$4,000	\$0.00002
5 Special Programs	\$20,870	\$0.00008

ELECTIONS
115408

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

PERFORMANCE SUMMARY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Number of registered voters	86,500	86,500	88,000	92,600	91,900	92,800	93,500	95,500
Office staff attending 100% of education and training classes provided by the State Board of Elections	1	2	4	2	3	4	4	5 Classes

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 713,523	\$ 862,544	\$ 848,389	-1.6%
Operating	\$ 328,841	\$ 602,343	\$ 459,419	-23.7%
Capital	\$ 9,246	\$ 37,305	\$ -	-100.0%
Total Expenditures	\$ 1,051,610	\$ 1,502,192	\$ 1,307,808	-12.9%
Total Revenue	\$ 122,164	\$ 3,000	\$ -	-100.0%
Revenue % of Expenditure	12%	0%	0%	

SIGNIFICANT ISSUES:

- Decrease in Operating costs due to additional expenses associated with a higher number of early voting sites in FY26 that will not occur in FY27.
- Decrease in Capital costs due to equipment purchases in FY26 that will not occur in FY27.
- Decrease in Revenues due to fluctuations based on the election cycle, varying with the number of elections scheduled within a fiscal year.

UNFUNDED BUDGET REQUESTS: NONE

COUNTY ATTORNEY
115416

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

PERFORMANCE SUMMARY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Contracts reviewed prior to execution to ensure legal compliance within 5 business days	100%	100%	100%	100%	80%	90%	100%	100%
Drafted juvenile petitions within 2 business days of complete request	100%	100%	100%	100%	100%	100%	100%	100%
Successful conclusion of County litigation within 1 year (non-DSS)	70%	85%	80%	90%	95%	85%	75%	100%

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Full Time	7	6	6	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 1,062,823	\$ 1,094,815	\$ 1,058,458	-3.3%
Operating	\$ 30,860	\$ 58,617	\$ 60,911	3.9%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,093,682	\$ 1,153,432	\$ 1,119,369	-3.0%
Total Revenue	\$ 381,506	\$ 329,177	\$ 475,212	44.4%
Revenue % of Expenditure	35%	29%	42%	

SIGNIFICANT ISSUES:

- Decrease in personnel costs due to reallocation of existing position to another department.
- Revenues shown reflect indirect costs for County departments.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Reclassification request for (2) positions	\$26,756	\$0.00010

Approved:

REGISTER OF DEEDS
115418

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

PERFORMANCE SUMMARY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 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%	67%	67%	67%	83%	100%	100%	100%
Number of years completed in scanning birth certificates from prior years	3	3	5	11	4	5	5	5

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 569,139	\$ 598,875	\$ 625,685	4.5%
Operating	\$ 109,994	\$ 205,360	\$ 140,936	-51.4%
Capital	\$ 5,185	\$ -	\$ -	0.0%
Total Expenditures	\$ 684,318	\$ 804,235	\$ 766,621	-4.7%
Total Revenue	\$ 578,711	\$ 451,000	\$ 461,000	2.2%
Revenue % of Expenditure	85%	56%	60%	

SIGNIFICANT ISSUES:

1 Decrease in Operating costs due to amounts budgeted in FY27 for deed book restoration using restricted funds.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 NEW Deputy Register of Deeds 1 (2)	\$134,526	\$0.00052
2 Reclassification request for (1) position	\$15,378	\$0.00006
3 Departmental Supplies & Materials (new passport office)	\$1,000	\$0.00000
4 Postage (new passport office)	\$9,000	\$0.00003

- Register of Deeds Lee King advocated for establishing a county passport office, noting that citizens have requested the service and that it could provide a new revenue source for Henderson County. The county would retain approximately \$50 for each passport issued.
- The estimated startup cost would be approximately \$30,000, primarily for computers and related equipment.
- King also discussed the importance of succession planning for employees who will retire in the future.
- Commissioner Lapsley asked whether King was confident the passport office would generate enough revenue to cover its expenses. King responded that he believed the office would recover its costs within the first two years.

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Repairs / requests completed within 24 hours (Garage)	90%	90%	90%	85%	87%	87%	90%	100%
Complete work orders within 72 business hours	95%	95%	95%	95%	95%	95%	95%	100%
Preventive maintenance performed by the scheduled date	80%	85%	85%	86%	84%	84%	87%	100%

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 2,840,343	\$ 2,966,682	\$ 3,188,709	7.5%
Operating	\$ 2,801,532	\$ 4,412,628	\$ 3,708,664	-16.0%
Capital	\$ 16,871	\$ 24,006	\$ -	-100.0%
Total Expenditures	\$ 5,658,746	\$ 7,403,316	\$ 6,897,373	-6.8%
Total Revenue	\$ 54,193	\$ 50,000	\$ 50,000	0.0%
Revenue % of Expenditure	1%	1%	1%	

SIGNIFICANT ISSUES:

1 Decrease in Operating costs due to reduction in planned projects funding for FY27.
2 Decrease in Capital costs due to no planned equipment purchases in FY27.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
Facility Services		
1 Planned Projects	\$151,000	\$0.00058
2 Capital Outlay - Equipment (Loader with attachments)	\$77,373	\$0.00030

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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 134,463	\$ 153,000	\$ 153,000	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 134,463	\$ 153,000	\$ 153,000	0.0%
Total Revenue	\$ 111,665	\$ 125,000	\$ 110,000	-12.0%
Revenue % of Expenditure	83%	82%	72%	

SIGNIFICANT ISSUES:

1	Operating expenses remain consistent with FY26 budget levels.
2	Decrease in revenues to reflect anticipated court facilities fees.

UNFUNDED BUDGET REQUESTS: NONE

It was noted that the state is responsible for operating court facilities, and the county is responsible for the buildings to house the courts.

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Number of end user training sessions held	3	2	2	0	0	0	4	6
Projects successfully completed	100%	75%	50%	75%	54%	18%	75%	95%
Tickets resolved within established Service Level Agreement times	80%	75%	72%	71%	91%	89%	85%	75%

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Full Time	17	18	19	5.6%
Part Time	0	0	0	0.0%
Project	1	0	0	0.0%

COST CENTER	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 1,886,109	\$ 2,023,223	\$ 2,162,956	6.9%
Operating	\$ 3,222,223	\$ 4,092,043	\$ 4,339,224	6.0%
Capital	\$ 233,335	\$ 615,410	\$ 397,094	-35.5%
Total Expenditures	\$ 5,341,667	\$ 6,730,676	\$ 6,899,274	2.5%
Total Revenue	\$ 13,148	\$ 61,852	\$ -	-100.0%
Revenue % of Expenditure	0%	1%	0%	

SIGNIFICANT ISSUES:

1	Reduction in Capital costs due to planned updates to infrastructure for several County departments in FY26.
2	FY25 and FY26 Revenues include grant funding received.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Non-Expendable Technology (county-wide)	\$13,780	\$0.00005
2 Capital & Non-Capital Technology (county-wide)	\$3,495	\$0.00001
3 Contracted Services (county-wide)	\$4,720	\$0.00002

Commissioner Lapsley asked about the statistics regarding the Sheriff's Office's use of Flock Safety cameras. The HCSO will provide additional information.

Commissioner Edney asked if there were systems in place to safeguard the data collected. The Sheriff assured him those systems were in place.

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Employees with 9 or more risk factors	11%	12%	2%	6%	0%	5%	<10%	< 10%
Employee participation in Wellness program	98%	97%	97%	97%	97%	97%	100%	100%
Number of embedded Behavioral Health ride-alongs with Emergency Services per year	233	326	37	58	52	25	24	52

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 1,189,183	\$ 1,292,928	\$ 1,255,128	-2.9%
Operating	\$ 282,201	\$ 258,862	\$ 252,674	-2.4%
Capital	\$ 5,038	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,476,422	\$ 1,551,790	\$ 1,507,802	-2.8%

SIGNIFICANT ISSUES:

1	No significant issues for FY27.
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UNFUNDED BUDGET REQUESTS:

1	NEW Nurse Practitioner (P/T)	\$ REQUEST \$107,578	TRE \$0.00041
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Jamie Gibbs said the clinic has approximately 6,500–6,800 visits each year. Commissioner McCall noted the County Lab Incentive Program. The program is offered to employees, and participants receive a cash incentive to have bloodwork drawn at the County Wellness Clinic for doctor-ordered lab work. Through a contract with Pardee Hospital, the program saves the county about \$1,000 per person.

DEBT SERVICE
115913, 115914

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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
2010 LEC/Court Services	\$ 548,000	\$ 524,000	\$ -	-100.0%
2012 Refinancing Bonds	\$ 718,333	\$ -	\$ -	0.0%
2013 Refinancing Bonds	\$ 560,635	\$ 535,831	\$ -	-100.0%
2015 Series LOBs (Health Sciences Center)	\$ 1,324,030	\$ 1,316,953	\$ 1,252,667	-4.9%
2017 LOBs (Emergency Services HQ)	\$ 963,185	\$ 931,813	\$ 895,313	-3.9%
2025 Series LOBs (Detention Center)	\$ -	\$ 1,682,670	\$ 7,009,938	316.6%
2026A Series LOBs (MOB - Spartanburg Hwy)	\$ -	\$ 402,961	\$ 2,439,063	505.3%
2026B Series LOBs (Property Purchase)	\$ -	\$ -	\$ 1,232,837	N/A
2026C Series LOBs (Courthouse Expansion)	\$ -	\$ 124,656	\$ 9,973,750	7901.0%
Professional Services	\$ 22,344	\$ 18,000	\$ 45,000	150.0%
Total Expenditures	\$ 4,136,527	\$ 5,536,884	\$ 22,848,568	312.7%

SIGNIFICANT ISSUES:

1	The FY27 Proposed Budget includes funding to support scheduled County debt service payments.
2	Increases in debt service payments are due to recent financings for the Detention Center, UNC Health Pardee Medical Office Building - Spartanburg Highway, a property purchase, and the Judicial Center Courthouse Expansion project.

UNFUNDED BUDGET REQUESTS: NONE

NON-DEPARTMENTAL
115930

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

COST CENTER	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 17	\$ 300,000	\$ 410,000	36.7%
Occupancy Tax Transmittal	\$ 3,825,207	\$ 3,700,000	\$ -	-100.0%
Retiree Insurance Fund	\$ 455,510	\$ 1,016,736	\$ 1,036,145	1.9%
America 250 Grant	\$ -	\$ 10,000	\$ -	-100.0%
Bat Fork Creek Grant	\$ -	\$ 128,709	\$ -	-100.0%
GASB 87 Lease Costs	\$ 107,829	\$ -	\$ -	0.0%
Total Expenditures	\$ 4,388,563	\$ 5,155,445	\$ 1,446,145	-71.9%
Total Revenue	\$ 10,995,890	\$ 8,615,160	\$ 7,742,934	-10.1%
Revenue % of Expenditure	251%	167%	535%	

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 FY27 to recognize the revenue and expense.
3	Retiree Insurance Fund is to cover medical and dental costs for anticipated retirees in FY27.
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 and lease revenue.

UNFUNDED BUDGET REQUESTS: NONE

Approved:

Commissioners Lapsley and Egolf requested information on the increase in revenue resulting from the FY2026 occupancy tax rate increase.

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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Capital Reserve Fund (Fund 21)	\$ 5,113,482	\$ 6,712,422	\$ -	-100%
Fire Districts Fund (Fund 23)	\$ 60,000	\$ 60,000	\$ -	-100%
Capital Project Fund (Fund 40)	\$ 200,000	\$ 1,439,038	\$ 200,000	-86%
HCPS MRTS Fund (Fund 44)	\$ 3,603,500	\$ 4,603,500	\$ 4,603,500	0%
BRCC MRTS Fund (Fund 45)	\$ 2,301,750	\$ 2,301,750	\$ 2,301,750	0%
Debt Service (Fund 50)	\$ 992,886	\$ -	\$ -	0%
Solid Waste (Fund 60)	\$ 325,682	\$ 420,786	\$ -	-100%
Etowah Sewer Fund (Fund 64)	\$ 35,000	\$ -	\$ -	0%
Total Expenditures	\$ 12,632,300	\$ 15,537,496	\$ 7,105,250	-54.3%

SIGNIFICANT ISSUES:

- | | |
|---|--|
| 1 | The transfer to the Capital Project Fund is a yearly contribution to the IT depreciation fund. |
|---|--|

UNFUNDED BUDGET REQUESTS: NONE

Commissioner Edney requested the balance of the IT Depreciation Fund for future IT projects.

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Perform closeout of each month within the financial system by the 20th of the following month	55%	27%	27%	82%	82%	100%	100%	100%
Submission date of ACFR to LGC for approval each year	11/16/21	10/31/22	10/31/23	11/19/24	11/14/25	10/31/26	10/31/27	October 31st
Findings reported by Independent Auditors in CAFR related to Financial Reporting	0	2	0	0	1	0	0	0

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 1,244,436	\$ 1,295,507	\$ 1,335,922	3.1%
Operating	\$ 122,551	\$ 164,012	\$ 159,242	-2.9%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,366,987	\$ 1,459,519	\$ 1,495,164	2.4%

SIGNIFICANT ISSUES:

- | | |
|---|---------------------------------|
| 1 | No significant issues for FY27. |
|---|---------------------------------|

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 NEW Purchasing Agent	\$98,784	\$0.00038
2 Reclassification request for (1) position	\$9,368	\$0.00004

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Approved:

TAX DEPARTMENT
115414 / 115415

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

PERFORMANCE SUMMARY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Individual personal property listings ready for billing by May 1st each year	87%	92%	88%	55%	73%	90%	100%	90%
Elderly, disabled, and veterans' exemptions reviewed for compliance annually	25%	25%	36%	26%	23%	30%	25%	25%
Current year property taxes collected as of June 30th	99.2%	99.3%	99.2%	99.3%	99.3%	99.2%	99.4%	> 98.5%

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Full Time	23	25	26	4.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 2,142,455	\$ 2,369,937	\$ 2,515,497	6.1%
Operating	\$ 465,286	\$ 644,111	\$ 601,055	-6.7%
Capital	\$ 25,495	\$ -	\$ -	0.0%
Total Expenditures	\$ 2,633,236	\$ 3,014,048	\$ 3,116,552	3.4%

SIGNIFICANT ISSUES:

1	No significant issues for FY27.
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UNFUNDED BUDGET REQUESTS: NONE

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Maintain a high annual sales ratio as published annually by the Department of Revenue	93.9%	87.9%	73.6%	99.9%	88.7%	87.3%	85.0%	≥ 90%
Review or verify 1/3 of all parcels in the county each year	28%	32%	39%	24%	31%	25%	33%	33%

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Full Time	13	11	11	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 988,613	\$ 908,453	\$ 932,648	2.7%
Operating	\$ 273,756	\$ 400,837	\$ 324,184	-19.1%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,262,369	\$ 1,309,290	\$ 1,256,832	-4.0%
Total Revenue	\$ 1,561,657	\$ 1,309,290	\$ 1,256,832	-4.0%
Revenue % of Expenditure	124%	100%	100%	

SIGNIFICANT ISSUES:

1	Decrease in Operating costs due to fewer anticipated contracted services needed in FY27.
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UNFUNDED BUDGET REQUESTS: NONE

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Approved:

EMERGENCY MANAGEMENT / FIRE SERVICES
115433 / 115434

MISSION: Disaster preparation, mitigation, response and recovery.

PERFORMANCE SUMMARY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
EOP elements updated following annual review with state emergency management	100%	100%	100%	100%	100%	90%	100%	100%
Compilation & submission of all eligible reimbursement packets from Henderson County	80%	85%	100%	100%	75%	80%	90%	100%
Fire cause and origin determined within 2 weeks of incident	100%	100%	100%	98%	100%	100%	100%	100%

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Full Time	9	14	14	0.0%
Part Time	0	0	0	0.0%
Project	20	0	0	0.0%

COST CENTER	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 1,529,622	\$ 2,738,866	\$ 2,175,099	-20.6%
Operating	\$ 594,348	\$ 639,469	\$ 635,296	-0.7%
Capital	\$ 159,420	\$ 160,090	\$ 65,079	-59.3%
Total Expenditures	\$ 2,283,390	\$ 3,538,425	\$ 2,875,474	-18.7%
Total Revenue	\$ 172,770	\$ 362,860	\$ 108,800	-70.0%
Revenue % of Expenditure	8%	10%	4%	

SIGNIFICANT ISSUES:

1 Project positions granted in FY25 for Hurricane Helene recovery efforts were reclassified or eliminated in FY26.
2 Reduction in Personnel due to reclassification of existing position to other departments.
3 Reduction in Capital costs due to grant funded purchases in FY25 and FY26.
4 Reduction in Revenues due to grant funding received in FY25 and FY26.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
Emergency Management		
1 Reclassification request for (1) position	\$9,051	\$0.00003
2 Capital Outlay - Equipment (Telehandler)	\$84,555	\$0.00033
3 Capital Outlay - Equipment (3 phase portable generator)	\$49,508	\$0.00019
4 Capital Outlay - Equipment (24' Trailer)	\$9,124	\$0.00004
5 Heavy Duty Truck with Service Body & Equipment	\$115,916	\$0.00045
6 Professional Services (COOP Plan Update)	\$60,000	\$0.00023

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Average response time (min/sec)	9:07	9:09	9:14	9:13	9:25	9:10	9:10	9:00
Annual EMS Dispatches	14,329	15,683	16,128	17,238	16,530	17,000	17,500	17,500
Number of Electronic Health Records completed accurately	97%	92%	96%	96%	95%	97%	97%	100%

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Full Time	81	83	87	4.8%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 11,109,283	\$ 12,618,589	\$ 13,282,771	5.3%
Operating	\$ 1,912,624	\$ 2,083,104	\$ 1,871,010	-10.2%
Capital	\$ 168,006	\$ 218,668	\$ 115,555	-47.2%
Total Expenditures	\$ 13,189,913	\$ 14,920,361	\$ 15,269,336	2.3%
Total Revenue	\$ 6,294,011	\$ 5,286,236	\$ 5,966,360	12.9%
Revenue % of Expenditure	48%	35%	39%	

SIGNIFICANT ISSUES:

1 Decrease in Operating costs due to only two ambulances requested for replacement in FY27.
2 Decrease in Capital costs due to addition of equipment for recommended Community Paramedic positions in FY26.
3 In FY27, additional ambulance and staff are funded to provide 24/7 operations at EMS Station 5.
4 Increase in Revenues due to anticipated increase in EMS ambulance fees collected.

Approved:

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Department Supplies - Non-Expendable (Medical Supply Cabinets)	\$12,358	\$0.00005

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Average number of daily inspections completed	13	12	17	15	15	17	15	10
Commercial plans reviewed within 10 days	62%	32%	58%	25%	44%	48%	68%	70%
Average number of daily permits processed	12	11	8	8	16	14	9	10

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Full Time	18	18	20	11.1%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 1,714,471	\$ 1,735,822	\$ 1,998,675	15.1%
Operating	\$ 195,368	\$ 197,998	\$ 301,903	52.5%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,909,839	\$ 1,933,820	\$ 2,300,578	19.0%
Total Revenue	\$ 2,185,749	\$ 1,848,241	\$ 1,964,237	6.3%
Revenue % of Expenditure	114%	96%	85%	

SIGNIFICANT ISSUES:

1 Increase in Personnel due to funded permit specialist and building inspector positions.
2 Increase in Operating costs due to funded vehicle replacements and purchases.
3 Restricted fund balance utilized for vehicle and personnel costs in FY27 [\$336,341].

UNFUNDED BUDGET REQUESTS: NONE

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Advertisements made using available methods (i.e. - radio interviews, electronic signage, published articles)	6	6	6	6	7	6	6	8
Number of local animal rescue organizations partnered with annually to share pet info	41	47	42	31	39	35	40	25
Percentage of pets determined to be adoptable which find forever homes each year	99%	99%	98%	98%	98%	98%	85%	85%

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 685,572	\$ 769,395	\$ 820,027	6.6%
Operating	\$ 228,274	\$ 237,499	\$ 239,041	0.6%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 913,846	\$ 1,006,894	\$ 1,059,068	5.2%
Total Revenue	\$ 121,395	\$ 78,000	\$ 46,500	-40.4%
Revenue % of Expenditure	13%	8%	4%	

SIGNIFICANT ISSUES:

1 Decrease in Revenues based on anticipated animal control / program revenues.
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UNFUNDED BUDGET REQUESTS: NONE

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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 782,750	\$ 821,888	\$ 822,000	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 782,750	\$ 821,888	\$ 822,000	0.0%

SIGNIFICANT ISSUES:

1 Funding remains consistent with FY26 budget levels.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Payments to Other Agencies	\$40,982	\$0.00016

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Violations removed annually	90%	77%	73%	74%	66%	70%	75%	93%
Monthly review of site plans conducted by due date	90%	90%	93%	95%	94%	95%	100%	100%
Zoning Board of Adjustment cases reviewed by the first of each month	92%	95%	100%	86%	93%	95%	100%	100%

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 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	\$ 314,832	\$ 317,704	\$ 358,061	12.7%
Operating	\$ 37,909	\$ 50,936	\$ 60,537	18.8%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 352,741	\$ 368,640	\$ 418,598	13.6%
Total Revenue	\$ 65,577	\$ 64,872	\$ 65,625	1.2%
Revenue % of Expenditure	19%	18%	16%	

SIGNIFICANT ISSUES:

- 1 Increase in Personnel due to increased cost of fringe and benefits costs.
2 Increase in Operating costs due to participation in Abandoned Manufactured Mobile Homes program.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 NEW Zoning Enforcement Officer	\$111,029	\$0.00043

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 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	65	63	178	135	141	149	150	125

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Full Time	4	5	5	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 434,625	\$ 528,268	\$ 562,043	6.4%
Operating	\$ 143,675	\$ 604,240	\$ 57,490	-90.5%
Capital	\$ -	\$ 821,544	\$ -	-100.0%
Total Expenditures	\$ 578,300	\$ 1,954,052	\$ 619,533	-68.3%
Total Revenue	\$ 85,836	\$ 951,572	\$ 29,200	-96.9%
Revenue % of Expenditure	15%	49%	5%	

SIGNIFICANT ISSUES:

- 1 Decreases in Operating costs and Revenues reflect grant funding that was received and utilized in FY25 and FY26.

UNFUNDED BUDGET REQUESTS: NONE

Approved:

Commissioners Egolf and McCall requested more information on including revenues for properties no longer in the program being recorded on the Farmland Preservation Fund.

PLANNING
115491

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

PERFORMANCE SUMMARY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Average number of business days to review subdivision plats	Not measured	Not measured	Not measured	Not measured	2	2	3	3
Average number of business days to create E911 address	Not measured	Not measured	Not measured	Not measured	2	2	3	3

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Full Time	8	10	10	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 1,123,632	\$ 1,266,560	\$ 1,378,761	8.9%
Operating	\$ 92,493	\$ 152,251	\$ 92,393	-39.3%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,216,125	\$ 1,418,811	\$ 1,471,154	3.7%
Total Revenue	\$ 12,200	\$ 11,000	\$ 11,000	0.0%
Revenue % of Expenditure	1%	1%	1%	

SIGNIFICANT ISSUES:

1	Decrease in Operating costs due to additional funds allocated for the rewrite of the Land Development Code, as approved by the Board of Commissioners in FY26.
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UNFUNDED BUDGET REQUESTS: NONE

PUBLIC TRANSIT
335497

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

PERFORMANCE SUMMARY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Number of days per year with a vehicle out-of-service	130	0	2	15	17	7	0	0
Number of days with reduced service	2	3	6	6	13	6	0	0
Percent of invoices processed within two weeks	75%	100%	75%	92%	100%	100%	100%	100%

COST CENTER	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ -	\$ 225,000	\$ 218,750	-2.8%
Operating	\$ 865,811	\$ 1,057,629	\$ 1,074,043	1.6%
Capital	\$ 102,803	\$ 476,232	\$ 459,738	-3.5%
Total Expenditures	\$ 968,614	\$ 1,758,861	\$ 1,752,531	-0.4%
Total Revenue	\$ 736,892	\$ 1,758,861	\$ 1,752,531	-0.4%
Revenue % of Expenditure	76%	100%	100%	

SIGNIFICANT ISSUES:

1	No significant issues for FY27.
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UNFUNDED BUDGET REQUESTS: NONE

SITE DEVELOPMENT
115493

MISSION: Henderson County Site Development Section assists in the continued improvement of all the natural resources in Henderson County by closely monitoring private development projects during the construction process.

PERFORMANCE SUMMARY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Review new submittal plans within 15 days	75%	50%	25%	25%	30%	50%	50%	100%
Review re-submittal plans within 7 days	70%	50%	25%	30%	35%	50%	50%	100%
Inspect permitted sites twice per month	50%	50%	25%	85%	90%	90%	90%	100%

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 229,095	\$ 233,163	\$ 230,933	-1.0%
Operating	\$ 11,069	\$ 14,418	\$ 15,244	5.7%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 240,164	\$ 247,581	\$ 246,177	-0.6%
Total Revenue	\$ 71,180	\$ 58,500	\$ 47,500	-18.8%
Revenue % of Expenditure	30%	24%	19%	

SIGNIFICANT ISSUES:

1	Decrease in Revenues based on anticipated permit / enforcement fees.
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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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 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%	95%	90%	90%	85%	95%	100%

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 313,437	\$ 348,696	\$ 368,173	5.6%
Operating	\$ 10,773	\$ 63,515	\$ 17,069	-73.1%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 324,210	\$ 412,211	\$ 385,242	-6.5%

SIGNIFICANT ISSUES:

- 1 Decrease 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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Bright Farms - CAR Greenhouse	\$ -	\$ 77,168	\$ 77,168	0.0%
Clement/Lassonde Pappas NC, LLC	\$ -	\$ 232,238	\$ 214,494	-7.6%
Elkamet	\$ -	\$ 14,137	\$ 17,812	26.0%
Gala Herbs	\$ -	\$ 52,954	\$ 52,233	-1.4%
GF Linamar	\$ 859,643	\$ 1,000,000	\$ 403,302	-59.7%
Jabl	\$ 195,979	\$ 139,769	\$ 150,508	7.7%
Kimberly Clark	\$ 25,860	\$ -	\$ -	0.0%
Low Impact Technologies USA	\$ -	\$ 27,088	\$ 24,083	-11.1%
Meritor/Cummins	\$ -	\$ 39,943	\$ 73,812	84.8%
Nourse Farms	\$ -	\$ 10,344	\$ 33,372	222.6%
Partnership for Economic Development	\$ 434,000	\$ 434,000	\$ 486,000	12.0%
Partnership Match for EIF	\$ 100,000	\$ 100,000	\$ 102,500	2.5%
Payments to Other Agencies	\$ -	\$ 25,000	\$ 25,000	0.0%
Selee	\$ -	\$ -	\$ 38,097	N/A
Tageos, Inc.	\$ -	\$ -	\$ 41,654	N/A
Total Expenditures	\$ 1,615,482	\$ 2,152,641	\$ 1,740,035	-19.2%
Total Revenue	\$ -	\$ -	\$ 97,918	N/A
Revenue % of Expenditure	0%	0%	6%	

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Partnership for Economic Development (Non-Profit Funding)	580	\$0.00000

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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 100,000	\$ 100,000	\$ 75,000	-25.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 100,000	\$ 100,000	\$ 75,000	25.0%
Total Revenue	\$ 90,000	\$ 90,000	\$ 90,000	0.0%
Revenue % of Expenditure	90%	90%	120%	

SIGNIFICANT ISSUES:

- 1 Decrease in Operating to reflect decrease in recommended non-profit funding.
- 2 Associated Revenues generated from TDA's rental of a County-owned building.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Henderson County Heritage Museum (Non-Profit Funding)	\$25,000	\$0.00010

Commissioner Egolf requested information on the Heritage Museum's current fund balance. This information will be provided at the next meeting.

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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 112,458	\$ 131,219	\$ 113,992	-13.1%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 112,458	\$ 131,219	\$ 113,992	-13.1%

SIGNIFICANT ISSUES:

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

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Number of Agricultural & Natural Resource Program participants	118,370	740,244	219,747	165,202	133,241	150,000	155,000	200,000
Number of Health & Nutrition Program participants	927	10,422	18,386	39,688	52,756	50,000	55,000	45,000
Number of Youth & Family participants	635,234	4,241	67,058	48,873	62,855	60,000	65,000	70,000

COST CENTER	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 622,308	\$ 706,598	\$ 731,431	3.5%
Operating	\$ 133,626	\$ 88,056	\$ 91,301	3.7%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 755,934	\$ 794,654	\$ 822,732	3.5%

SIGNIFICANT ISSUES:

1	No significant issues for FY27.
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UNFUNDED BUDGET REQUESTS:

1	WNC Communities (Non-Profit Funding)	\$ REQUEST	TRE
		\$1,000	\$0.00000

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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 966,890	\$ 863,502	\$ 863,402	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 966,890	\$ 863,502	\$ 863,402	0.0%
Total Revenue	\$ 966,890	\$ 863,502	\$ 863,402	0.0%
Revenue % of Expenditure	100%	100%	100%	

SIGNIFICANT ISSUES:

1	FY27 funding amounts reflect State allocations.
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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 110,850	\$ 95,000	\$ 95,000	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 110,850	\$ 95,000	\$ 95,000	0.0%

SIGNIFICANT ISSUES:

1	No significant issues for FY27.
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UNFUNDED BUDGET REQUESTS: NONE

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Minimum of 20 clients in Adult Recovery Court	Not measured	Not measured	Not measured	Not measured	75%	100%	100%	100%
Maintain referral rate of inmates to services at 25% of all inmates accessed	Not measured	Not measured	Not measured	Not measured	28%	30%	30%	25%
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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Full Time	5	5	5	0.0%
Part Time	0	0	0	0.0%
Project	0	1	1	0.0%

COST CENTER	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 315,318	\$ 506,365	\$ 622,292	22.9%
Operating	\$ 1,971	\$ 105,564	\$ -	-100.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 317,289	\$ 611,929	\$ 622,292	1.7%
Total Revenue	\$ 360,126	\$ 570,830	\$ 622,292	9.0%
Revenue % of Expenditure	114%	93%	100%	

SIGNIFICANT ISSUES:

1 Salary costs in FY27 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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 464,211	\$ 1,309,390	\$ 1,257,227	-4.0%
Capital	\$ -	\$ 30,000	\$ -	-100.0%
Total Expenditures	\$ 464,211	\$ 1,339,390	\$ 1,257,227	-6.1%
Total Revenue	\$ 1,724,982	\$ 1,339,390	\$ 1,257,227	0.0%
Revenue % of Expenditure	372%	100%	100%	

SIGNIFICANT ISSUES:

- Decrease in Capital costs due to purchase of vehicle in FY26.
- Operating costs for FY27 to be reclassified to the Opioid Settlement Fund (Fund 51) as per the approved strategies.

UNFUNDED BUDGET REQUESTS: NONE

MENTAL HEALTH
115520

MISSION: Funds within this Budget are set aside for behavioral health (mental health and substance abuse) and developmental disability services to residents of Henderson County who range in age from infancy to older adults.

COST CENTER	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 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	\$ 313,854	\$ 240,000	\$ 260,000	8.3%
Revenue % of Expenditure	59%	45%	49%	

SIGNIFICANT ISSUES:

- Funding remains consistent with FY26 budget levels.
- Anticipated Revenues are from a portion of ABC net revenues and bottle sales.

UNFUNDED BUDGET REQUESTS: NONE

Approved:

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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 186,743	\$ 201,384	\$ 201,384	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 186,743	\$ 201,384	\$ 201,384	0.0%
Total Revenue	\$ 191,634	\$ 201,384	\$ 201,384	0.0%
Revenue % of Expenditure	103%	100%	100%	

SIGNIFICANT ISSUES:

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

JUVENILE JUSTICE PROGRAMS
115541

MISSION: The Juvenile Justice Grant is a federally funded program that allocates funding based on community programs for at-risk youth. Allocations are recommended by the Juvenile Crime Prevention Program.

COST CENTER	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 371,317	\$ 346,020	\$ 386,020	11.6%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 371,317	\$ 346,020	\$ 386,020	11.6%
Total Revenue	\$ 266,020	\$ 266,020	\$ 266,020	0.0%
Revenue % of Expenditure	72%	77%	69%	

SIGNIFICANT ISSUES:

1	The majority of funds for Juvenile Justice are State funds to be allocated by the JPCP.
2	Funding for Juvenile Detention is recorded in juvenile detention fees and is County-funded at \$120,000 for FY27.

UNFUNDED BUDGET REQUESTS: NONE

VETERANS SERVICES
115582

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

PERFORMANCE SUMMARY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Number of veterans who visit office annually	786	986	2,136	4,106	3,600	4,000	3,500	3,500
Number of phone calls received in office annually	2,000	2,161	5,980	5,225	6,080	7,100	6,500	6,500
Claims initiated and forwarded to the VA within one week	85%	90%	85%	65%	60%	65%	75%	75%

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 217,427	\$ 298,284	\$ 326,753	9.5%
Operating	\$ 20,590	\$ 45,482	\$ 27,142	-40.3%
Capital	\$ 1,655	\$ -	\$ -	0.0%
Total Expenditures	\$ 239,672	\$ 343,766	\$ 353,895	2.9%
Total Revenue	\$ 2,273	\$ 18,289	\$ -	-100.0%
Revenue % of Expenditure	1%	5%	0%	

SIGNIFICANT ISSUES:

1	Decrease in Operating costs is due to the expense of grant funding in FY26.
2	Decrease in Revenue is due to grant funding received in FY26.

UNFUNDED BUDGET REQUESTS: NONE

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
New titles on shelves within 15 days of arrival	50%	43%	44%	53%	38%	43%	45%	80%
Programs offered	250	970	1,276	1,555	1,586	1,455	1,300	1,525
Technology classes offered	10	29	45	57	92	92	95	108

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Full Time	42	44	44	0.0%
Part Time	3	3	3	0.0%
Project	1	1	1	0.0%

COST CENTER	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 3,326,977	\$ 3,713,683	\$ 3,902,678	5.1%
Operating	\$ 771,419	\$ 916,831	\$ 790,092	-13.8%
Capital	\$ 40,833	\$ -	\$ -	N/A
Total Expenditures	\$ 4,139,229	\$ 4,630,514	\$ 4,692,770	1.3%
Total Revenue	\$ 425,245	\$ 365,337	\$ 206,727	-43.4%
Revenue % of Expenditure	10%	8%	4%	

SIGNIFICANT ISSUES:

1	Decrease in Operating costs represents purchases made in FY26 with donated funds.
2	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:

	\$ REQUEST	TRE
1 NEW Library Technician 2	\$67,263	\$0.00026

Commissioner Lapsley asked whether funding was included in the budget for a needs assessment for the Fletcher Library. Ms. Reynolds stated that the budget did not include funding for the assessment, but cost estimates would be provided at the next meeting.

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Annual number of scheduled hours required in all facilities	41,962	48,705	49,000	49,000	50,000	50,000	50,000	55,000
Percentage of registrations completed online each year	68%	83%	84%	85%	86%	87%	88%	87%
Number of tournaments held in Henderson County parks annually	29	35	24	25	26	30	32	32

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Full Time	21	23	26	13.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 2,222,501	\$ 2,455,141	\$ 2,668,754	8.7%
Operating	\$ 860,971	\$ 1,101,842	\$ 1,001,589	-9.1%
Capital	\$ 39,549	\$ 229,262	\$ 180,581	-21.2%
Total Expenditures	\$ 3,123,021	\$ 3,786,245	\$ 3,850,924	1.7%
Total Revenue	\$ 364,284	\$ 347,315	\$ 336,000	-3.3%
Revenue % of Expenditure	12%	9%	9%	

SIGNIFICANT ISSUES:

1	Includes proposed funding for 6 months for (2) Park Tech 1 positions and (1) Park Lead position to support maintenance for the new Sports Complex.
2	Decrease in Capital costs reflects the purchase of equipment during FY26.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 NEW Park Technician 1 x 2 - Delayed start time until 1/1/27	\$59,750	\$0.00023
2 Park Lead - Delayed start time until 1/1/27	\$33,010	\$0.00013
3 Capital Outlay - Equipment (Skid Steer with attachments)	\$104,678	\$0.00040
4 NEW Vehicle	\$52,368	\$0.00020
5 AAC Turf Field Replacement	\$705,280	\$0.00272

Commissioner McCall requested that the start date for Berkeley Park Sports Complex employees be changed from January 1, 2027, to October 1, 2026.

Approved:

Ms. McCall noted the need for signage, trash cans, and benches along the Ecusta Trail. It was proposed that the Friends of Ecusta Trail could potentially provide the requested items.

Vice-Chair Edney left the meeting at 3:25 p.m.

FIRE DISTRICT FUNDS
Fund 23

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

Fire District/Department	FY 2026 RATE	FY 2027 REQUESTED RATE	FY 2027 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-Horse Shoe	\$0.115	\$0.115	\$0.115
Fletcher	\$0.105	\$0.120	\$0.120
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	\$0.125	\$0.125
Raven Rock (Saluda)	\$0.120	\$0.140	\$0.140
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 7, 2026.
2	Rate changes for Fletcher, Mountain Home, and Saluda

Chairman Lapsley stated that, since being appointed as the commissioner's representative to the Fire and Rescue Advisory Committee (FRAC), he has observed the thorough work the committee and staff have done in preparing the department's budgets. He said he understands and supports the need for the increases requested by some of the departments.

Fire Marshal Glen Gillette said that three departments — Fletcher, Mountain Home, and Saluda — had requested rate changes. All three departments are increasing personnel due to community growth and development. He stated that he believed all of the requested increases were well justified.

CAPITAL RESERVE FUND
215400

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

COST CENTER	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
County Projects	\$ 400,000	\$ 13,081,651	\$ 12,794,516	-2.2%
Total Expenditures	\$ 400,000	\$ 13,081,651	\$ 12,794,516	-2.2%
Total Revenue	\$ 1,309,290	\$ 1,256,832	\$ -	-100.0%
Revenue % of Expenditure	327%	10%	0%	

SIGNIFICANT ISSUES:

1	FY25 County Projects included appropriations for: i) \$400,000 for the purchase of the Etowah Sewer Fund
2	FY26 Revised Budget includes: i) \$4,500,000 for JCAR debt service ii) \$396,973 for Agriculture Growth Zone Grant iii) \$1,112,852 for Berkeley Park Funding iv) \$99,703 for East Flat Rock Park Accessibility Grant ii) \$6,972,123 for the return of unspent funding
3	FY27 Proposed Budget includes: i) \$12,794,516 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal	TARGET
Total amount of material diverted from waste stream (in tons)	13,065	14,284	14,364	12,681	21,788	22,000	23,000	25,000
Number of collection events held each year	6	6	6	6	6	6	7	8
Minimum number of safety training classes attended by each employee annually	12	12	15	15	15	15	18	26

STAFFING LEVELS	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Full Time	18	18	18	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ 1,755,030	\$ 1,598,575	\$ 1,801,234	12.7%
Operating	\$ 9,756,360	\$ 10,360,227	\$ 10,649,697	2.8%
Capital	\$ 0	\$ 228,729	\$ 1,527,048	567.6%
Total Expenditures	\$ 11,511,390	\$ 12,187,531	\$ 13,977,979	14.7%
Total Revenue	\$ 11,428,115	\$ 12,187,531	\$ 13,977,979	14.7%
Revenue % of Expenditure	99%	100%	100%	

SIGNIFICANT ISSUES:

1	Increase in Capital due to purchases of replacement equipment and new equipment to be purchased with grant funding.
2	Increase of Revenues due to recommended Solid Waste Availability Fee and grant funding to be received in FY27.

UNFUNDED BUDGET REQUESTS: NONE

Commissioner Lapsley expressed opposition to the term “availability fund,” which, if this budget is adopted, will appear on tax bills for the Solid Waste facility. Mr. Mitchell replied that the term would be shown as “facility fee” in the published budget.

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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 97,815	\$ 72,091	\$ 67,114	-6.9%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 97,815	\$ 72,091	\$ 67,114	-6.9%
Total Revenue	\$ 104,081	\$ 72,091	\$ 67,114	-6.9%
Revenue % of Expenditure	106%	100%	100%	

SIGNIFICANT ISSUES:

1	Decrease in Operating costs due to decrease in indirect costs allocated for FY27.
2	Total Revenues include recommended District User Fees for FY27.

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 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 221,551	\$ 513,480	\$ 340,664	-33.7%
Capital	\$ -	\$ 40,000	\$ 77,656	94.1%
Total Expenditures	\$ 221,551	\$ 553,480	\$ 418,320	-24.4%
Total Revenue	\$ 620,671	\$ 553,480	\$ 418,320	-24.4%
Revenue % of Expenditure	280%	100%	100%	

SIGNIFICANT ISSUES:

1	Budgeted amounts represent the expected costs for operating and maintaining the facility.
2	The reduction in Operating costs reflects professional services - some grant funded - to support the planning and design of a new plant in FY26.
3	Increase in Capital costs due to equipment requests for FY27.

UNFUNDED BUDGET REQUESTS: NONE

Approved:

Commissioner Lapsley clarified that the proposed budget included no funds to hire an engineer to develop a design for the treatment plant expansion.

FY 2026-2027



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	12
DEPARTMENT OF SOCIAL SERVICES	13
CULTURAL AND RECREATION	13
LIBRARY	13
PARKS AND RECREATION	13
ENTERPRISE FUNDS	15
SOLID WASTE	15
JUSTICE ACADEMY	16
ETOWAH SEWER	16

GENERAL GOVERNMENT

Item	FY27 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	FY27 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	FY27 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	FY27 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
Passport Acceptance Fee	\$35.00
Passport Photo Fee	\$15.00
All other fees for services provided are set by North Carolina General Statute	

GIS/TAX DATA REQUESTS - MULTI-DEPARTMENTAL	
Item	FY27 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	FY27 Fee
Public price for Compressed Natural Gas	Per local, retail market price
WNCSource price for Compressed Natural Gas	\$1.99 per GGE

Approved:

FACILITY SERVICES	
Item	FY27 Fee
Sign Post	\$40.00
Sign (two blades per sign)	\$40.00
DC Fast Charger	Per local electricity market rate

PUBLIC SAFETY

SHERIFF	
Item	FY27 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	FY27 Fee
Inmate Housing – Other local governments	\$55.00 per day

FIRE SERVICES	
Item	FY27 Fee
Permits (e.g. sprinkler systems and fire alarm systems)	\$100.00
Fire inspection fees for Municipalities	\$100 per occupancy

INSPECTIONS	
Item	FY27 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

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
Amendment to Permit Application	\$75.00 after issuance of permit
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	FY27 Fee
Basic Life Support - Non-Emergency	\$430.44 \$553.28
Basic Life Support - Emergency	\$463.44 \$885.14
Advanced Life Support - Non-Emergency	\$447.36 \$663.94
Advanced Life Support I (Base Fee)	\$4025.86 \$1051.22
Advanced Life Support II	\$4484.00 \$1521.50
Specialty Care Transport	\$1798.14
Mileage	\$17.00 18.66 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	FY27 Fee
Intake Fee	\$40.00
Board for first 44 10 days	\$5.00 per day
Board for each day beyond 44 10 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	\$40.00
Rabies Voucher (Dog, Cat and Ferret)	\$15.00
Canine Rabies Vaccine	\$15.00
Feline Rabies Vaccine	\$15.00
Ferret Rabies Vaccine	\$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

SOIL & WATER	
Item	FY27 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)	\$80.00 per day
Post Driver Package - Cleaning Fee	\$25.00

PLANNING	
Item	FY27 Fee
Copies produced outside the Planning Department	As charged by outside vendor
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	\$450.00
Conditional Zoning Application Fee	\$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
Right of Way Closure (Property Addressing)	\$450.00
Road Name - Change Request (Property Addressing)	\$150.00
Miscellaneous	
Ecusta Trail Encroachment Permit	\$50.00

CODE ENFORCEMENT	
Item	FY27 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	FY27 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
Single Family Lot in a residential, or common plan of development that is less than one acre	\$100.00/lot
Swash 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
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	FY27 Fee
1005F ASTHMA SYMPTOMS EVALUATED	\$0.00
10060 INCISION & DRAINAGE ABCESS/SIMPLE SINGLE LESION	\$80.00
10120 FOREIGN BODY REMOVAL, SKIN	\$181.00
11106 INCISIONAL BIOPSY OF SKIN, SINGLE	\$150.00
11107 INCISIONAL BIOPSY OF SKIN, EACH ADDITIONAL LESION	\$75.00
11421 EXCISION LESION	\$150.00
11981 INSERTION, NON-BIODEGRADABLE DRUG DELIVERY IMPLANT	\$195.00
11982 REMOVAL, NON-BIODEGRADABLE IMPLANT	\$247.00
11983 REMOVAL W/ REINSERTION, NON-BIODEGRADABLE IMPLANT	\$299.00
16000 INITIAL TREATMENT FIRST DEGREE BURN	\$125.00
16020 CLEAN AND DEBRIDE BURN	\$142.00
17110 DSTRUCTION BENIGN LESIONS UP TO 14	\$269.00
2016F ASTHMA SYMPTOMS EVALUATED - REPORT ONLY	\$0.00
36000 INTRODUCTION NEEDLE/CATHETER VEIN	\$66.00
36415 ROUTINE VENIPUNCTURE	\$19.00
36416 CAPILLARY BLOOD DRAW	\$13.00
4015F PERSISTENT ASTHMA LONG TERM CTRL MED - REPORT ONLY	\$0.00
46900 DESTROY LESIONS ANAL, CHEMICAL	\$262.00
46916 DESTROY LESIONS ANAL, CRYO	\$262.00
46924 DESTROY LESION ANAL EXTENSIVE	\$262.00
54050 DESTROY LESION PENIS, CHEMICAL	\$262.00
54056 DESTROY LESION PENIS, CRYO	\$262.00
54060 DESTROY LESION PENIS, SIMPLE	\$262.00
54065 DESTROY LESION PENIS, EXTENSIVE	\$262.00
56420 I&D OF BARTHOOLINS GLAND ABSCESS	\$240.00
56405 I&D OF VULVA OR PERINEAL ABSCESS	\$240.00
56501 DESTROY VULVA LESIONS SIMPLE	\$262.00
56605 BIOPSY VULVA/PERINEUM 1 LES SPX	\$147.00
57061 DESTROY VAG LESIONS SIMPLE	\$262.00
57065 DESTROY VAG LESIONS EXTENSIVE	\$262.00
57170 FP FITTING OF DIAPHRAGM/CAP	\$154.00
57452 COLPO W/O CERVICAL BIOPSY OR ECC	\$284.00
57454 COLPO W/ CERVICAL BIOPSY & ECC	\$422.00
57455 COLPO W/ CERVICAL BIOPSY	\$386.00
57456 COLPO W/ ECC ONLY	\$354.00
57505 ENDOCERVICAL CURETTAGE (ECC ONLY)	\$197.00
58300 FP INSERT IUD DEVICE	\$282.00
58301 FP REMOVE IUD DEVICE	\$247.00
59025 TC FETAL NON-STRESS TEST	\$41.00
59025 FETAL NON-STRESS TEST	\$41.00
59425 ANTEPARTUM CARE ONLY, 4-6 VISITS	\$1,197.00
59426 ANTEPARTUM CARE ONLY, 7 OR MORE VISITS	\$2,112.00
59430 POSTPARTUM CARE ONLY	\$452.00
69209 REMOVE IMPACTED EAR WAX, IRRIGATION ONLY	\$0.00
69210 REMOVE IMPACTED EAR WAX, INSTRUMENTATION	\$126.00
76801 OB US < 14 WKS TRANSABDOMINAL SNGL FETUS	\$163.00
76805 OB US >= 14 WKS TRANSABDOMINAL SNGL FETUS	\$261.00
76815 OB US LIMITED FETUS FOR AFI PLACENTA FETAL POSITION	\$189.00
76816 OB US FOLLOW-UP TRANSABDOMINAL	\$163.00
76817 OB US TRANSVAGINAL	\$163.00
76818 OB US BPP W/ NST	\$163.00
76830 GYN US, TRANSVAGINAL	\$163.00
80061 LIPID PANEL	\$91.00
81001 URINALYSIS AUTO W/ MICROSCOPY	\$23.00
81003 URINALYSIS AUTOMATED W/O MICROSCOPY	\$11.00
81025 URINE PREGNANCY TEST	\$0.00
82270 FOBT, GUAIAC, COLON CA SCR	\$14.00
82947 GLUCOSE, FASTING, RANDOM	\$13.00

Approved:

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	\$24.00
83655 LEAD SCR	\$24.00
85018 HGB	\$14.00
85027 COMPLETE CBC AUTOMATED	\$30.00
86580 (TSI) TB INTRADERMAL TEST	\$44.00 \$15.00
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
87880 STREP A ASSAY, RAPID STREP	\$17.00
90380 BEYFORTUS RSV MONOCLONAL ANTIBODY (Infants 0-24 mo.)	\$460.00
90460 IMM ADMIN, PROVIDER COUNSELING	\$29.00
90461 IMM ADMIN EA ADDITIONAL VACC OR TOXOID COMPONENT	\$22.00
90471 IMMUNIZATION ADMIN	\$28.00
90472 IMMUNIZATION ADMIN EACH ADD	\$19.00
90473 IMMUN ADMIN ORAL/NASAL W INJECTION	\$19.00
90474 IMMUN ADMIN ORAL/NASAL W INJECTION	\$19.00
90480 COVID ADMIN FEE	\$29.00
90619 MENINGOCOCCAL VACCINE (MENQUADFI)	\$122.00
90620 MENINGITIS B VACCINE (BEXSERO)	\$211.00 \$222.00
90632 HEP A VACCINE ADULT IM (VAQTA/HAVRIX)	\$78.00 \$77.00
90633 HEP A VACCINE PED/ADOL IM 2 DOSE	\$33.00
90636 HEP A-HEP-B (TWINRIX)	\$418.00 \$122.00
90648 HIB (ACT HIB)	\$12.00
90651 H PAPILOMA 9 VACC 3 DOSE IM	\$407.00 \$326.00
90656 INFLUENZA TRIVALENT	\$20.00
90660 FLU VACCINE, INTRANASAL, TRIVALENT	\$23.00
90661 FLU VACCINE PRESERVE FREE, HIGH DOSE, TRIVALENT	\$68.00
90675 RABIES VACCINE (RABAVERT)	\$436.00
90677 PNEUMOC CONJUGATE, 20 VALENT, PCV 20	\$267.00 \$284.00
90678 PFIZER RSV VACCINE FOR PREGNANT WOMEN	\$307.00 \$307.00
90681 ORAL NASAL ROTOVIRUS, 2 DOSE	\$140.00 \$147.00
90691 TYPHOID VACCINE IM	\$90.00
90696 DTaP-IPV (KINRIX)	\$55.00
90697 Dtap/Hib/IPV/HepB 6wks-4yr Vaxelis	\$442.00 \$147.00
90698 DTaP-HIB-IP VACCINE (PENTACEL) IM	\$74.00
90700 DTaP VACCINE <7 YRS IM	\$24.00
90707 MM MR VACCINE SC	\$92.00 \$98.00
90713 POLIOVIRUS IPV 5C/IM	\$30.00
90714 TD VACCINE NO PRSRV >= 7 IM	\$32.00
90715 TDAP VACCINE > 7 IM (ADACEL)	\$41.00
90716 VARICELLA ANTIBODY VACCINE	\$183.00 \$190.00
90717 YELLOW FEVER VACCINE SC	\$175.00
90723 HEP B-IPV-DTAP VACCINE IM (PEDIARIX)	\$78.00 \$80.00
90732 PNEUMOCOCCAL PPSV23 VACCINE	\$120.00
90734 MENINGOCOCCAL VACCINE IM	\$140.00 \$147.00
90738 ENCEPHALITIS VACCINE SC	\$385.00 \$341.00
90744 HEP B VACC PED/ADOL 3 DOSE IM	\$19.00
90746 HEP B VACC ADULT IM (ENGERIX)	\$63.00 \$53.00
90750 HERPES ZOSTER VACCINE SHINGRIX AGE 50 AND OLDER	\$267.00 \$243.00
90791 PSYCHIATRIC DIAG EVAL NO MEDICAL	\$385.00
90832 PSYCHOTHERAPY 30 MIN	\$168.00
90834 PSYCHOTHERAPY 45 MIN	\$251.00
90837 PSYCHOTHERAPY 60 MIN	\$333.00
90846 FAMILY PSYCH W/O PATIENT	\$286.00
90847 FAMILY PSYCH W/PATIENT	\$276.00
M0201 COVID-19 Vaccine Administration in Home	\$40.00
91318 PFIZER COVID-19 ages 6m-4yrs	\$57.00
91319 PFIZER COVID-19 ages 5 yrs-11yrs	\$78.00 \$79.00
91320 PFIZER COVID-19 ages 12+	\$486.00 \$142.00
91321 MODERNA COVID-19 ages 6m-11yrs	\$123.00
91322 MODERNA COVID-19 ages 12+	\$131.00
92551 PURE TONE HEARING TEST AIR	\$28.00
92567 TYMPANOMETRY	\$51.00
94010 BREATHING CAPACITY TEST	\$98.00
94060 SPIROMETRY W BRONCHODILATION	\$338.00
94640 AIRWAY INHALATION TREAT	\$39.00
94664 EVALUATE PT USE OF INHALER	\$39.00
94760 MEASURE BLOOD OXYGEN LEVEL	\$11.00
94761 NONINVASIVE EAR/PULSE OXIMETRY - MULTIPLE	\$11.00
96101 PSYCH TESTING BY PSYCH/PHYS	\$113.00
96110 DEVELOPMENTAL TEST LIMITED, ASQ, PEDS	\$18.00
96127 BEHAV ASSMT W/ SCORE & DQCD /STAND INSTRU	\$18.00
96152 HBI INTERVIEW HLTH/BEHAVE INDIV	\$0.00
96160 ADMIN PT-FOCUSED HEALTH RISK INSTRUM	\$27.00
96161 ADMIN CAREGIVER-FOCUSED HEALTH RISK INSTRUM	\$27.00
96360 HYDRATION IV INFUSION, INT	\$122.00
96361 HYDRATION IV INFUSION, ADDED	\$39.00
97802 MEDICAL NUTRITION INDIV IN	\$53.00
97803 MED NUTRITION INDIV SUBSEQ	\$46.00
97804 MEDICAL NUTRITION THER, GROUP	\$46.00
98960 EDUCATION & TRAINING SELF MGMT NON-PHYSICIAN	\$0.00
99000 HANDLING FEE	\$11.00
99173 VISUAL ACUITY SCREEN	\$31.00
99177 VISUAL ACUITY AND AMBLYOPIA, INSTRUMENT-BASED	\$31.00
99188 DENTAL FLUORIDE VARNISH APPLICATION, PRI INS	\$99.00
99201 OFFICE/OUTPATIENT VISIT NEW, LEVEL I	\$118.00
99202 OFFICE/OUTPATIENT VISIT NEW, LEVEL II approximately 15 mins	\$182.00
99203 OFFICE/OUTPATIENT VISIT NEW, LEVEL III approximately 30 minutes	\$267.00
99204 OFFICE/OUTPATIENT VISIT NEW, LEVEL IV approximately 45 mins	\$413.00
99205 OFFICE/OUTPATIENT VISIT NEW, LEVEL V approximately 60 mins	\$516.00
99211 OFFICE/OUTPATIENT VISIT, EST LEVEL I	\$118.00
99212 OFFICE/OUTPATIENT VISIT, EST LEVEL II approximately 10 mins	\$128.00
99213 OFFICE/OUTPATIENT VISIT, EST LEVEL III approximately 20 mins	\$180.00
99214 OFFICE/OUTPATIENT VISIT, EST LEVEL IV approximately 30 mins	\$242.00
99215 OFFICE/OUTPATIENT VISIT, EST LEVEL V approximately 40 mins	\$368.00
99381 INIT PREV, NEW PT, INF	\$315.00
99382 INIT PREV NEW PT, 1-4 YRS	\$337.00
99383 INIT PREV, NEW PT, 5-11 YRS	\$337.00
99384 INIT PREV, NEW PT, 12-17 YRS	\$358.00
99385 INIT PREV, NEW PT, 18-20 YRS	\$301.00
99386 INIT PREV, NEW PT, > 40 YRS	\$344.00
99391 PREV VISIT EST PT, INF	\$271.00
99392 PREV VISIT EST PT, AGE 1-4	\$301.00
99393 PREV VISIT EST PT, AGE 5-11	\$301.00
99394 PREV VISIT EST PT, AGE 12-17	\$301.00
99395 PREV VISIT EST PT, AGE 18-39	\$257.00
99396 PREV VISIT EST PT, AGE 40-64	\$284.00
99401 PREV COUN, 15 m	\$36.00
99402 PREV COUN, 30 m	\$71.00
99403 PREV COUN, 45 m	\$104.00
99404 PREV COUN, 60 m	\$137.00
99406 BEHAVIOR CHANGE SMOKING 3 - 10 MIN	\$32.00
99407 SMOKING & TOBACCO USE CESSATION COUNSELING VISIT; INTENSI	\$62.00
99408 ALCOHOL/SUBST (NOT TOBACCO) SCR & COUN 15-30 MIN	\$48.00
99409 ALCOHOL/SUBST (NOT TOBACCO) SCR/COUN >30 MIN	\$94.00
99417 PROLONGED SERVICES PER 15 MINS	\$79.00
99474 PROVIDER EVAL OF HOME BP READINGS	\$16.00
99491 CHRONIC CARE MGMT SVS 30 MIN PROVIDER	\$79.00
99501 HOME VISIT POSTNATAL	\$328.00
99502 HOME VISIT NB CARE	\$328.00
D0145 DENTAL EDUCATION	\$65.00

D1206 TOPICAL FLUORIDE VARNISH <42 MOS	\$30.00
G0008 ADMINISTRATION FLU VACC, MEDICARE	\$29.00
G0009 ADMINISTRATION PNEUM VACC, MEDICARE	\$29.00
G0010 ADMINISTRATIVE HEP B VACC, MEDICARE	\$29.00
G0108 DIABETES SELF-MGMT TRAINING, 30 M/UNIT	\$51.00
G0109 DIABETES SELF-MGMT TR, GROUP, 30M/UNIT	\$44.00
G2011 ALCOHOL/SUBST SCR & COUN 5-14 MIN	\$31.00
G2012 BRIEF (5-10 MIN) VIRTUAL OR PHONE COMMUNICATION WITH PROVIDER, NON-E&M	\$19.00
G2023 COVID-19 SPECIMEN COLLECTION	\$19.00
H0033 ORAL MEDICATION ADM DOT	\$0.00
HCPE1 FOREIGN TRAVEL CONSULT	\$75.00
HCPE1A FOREIGN TRAVEL CONSULT Ea additional greater than 2	\$30.00
HCPE2 PRESCRIPTION FEE, MALARIA	\$11.00
HCPE3 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	\$340.00 \$340.00
J0696 UD CEFTRIAXONE SODIUM, ROCEPHIN, INJ, 250 MG/UNIT	\$0.00
J0696 CEFTRIAXONE SODIUM, ROCEPHIN, INJ, 250 MG/UNIT	\$1.00 \$2.00
J1050 UD MEDROXYPROGESTERONE INJ 150 MG (DEPO PROVERA)	\$7.00 \$6.00
J2790 RHO D IMMUNE GLOBULIN, HUMAN, FULL DOSE, 300 MCG	\$59.00 \$58.00
J7050 INFUSION, NORMAL SALINE, 250 cc = 4 UNITS	\$11.00
J7297 UD IUD LILETTA	\$09.00 \$115.00
J7298 UD IUD, MIRENA	\$378.00 \$246.00
J7300 UD INTRAUT CUPPER CONTRACEPTIVE, PARAGARD	\$299.00 \$300.00
J7301 UD LEVONORGESTREL IU CONTRACEPTIVE, SKYLA	\$548.00 \$563.00
J7307 UD IMPLANTABLE HORMONE DELIVERY DEVICE, NEXPLANON	\$551.00 \$559.00
J7613 ALBUTEROL, INHALATION SOLUTION, UNIT DOSE 1 MG = 3 UNITS	\$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	\$210.00
S4993 FP Contraceptive Pills	\$0.00
S5000 UD FP ADMINISTER BRAND NAME RX DRUG ELLA	\$20.00 \$19.00
S5000 UD FP ADMINISTER BRAND NAME RX DRUG PLAN B	\$1.00
S5000 FP ADMINISTER BRAND NAME RX DRUG ELLA	\$37.00 \$35.00
S5000 FP ADMINISTER BRAND NAME RX DRUG PLAN B	\$7.00
S9445 PATIENT EDUC, NOT OTHERWISE CLASSIFIED (FT) PER UNIT	\$62.00
T1001 NURSING ASSESSMENT/EVALUATION SNHV/ VISIT	\$122.00
T1002 RN ASSESSMENT, TB, PER UNIT, 15 MIN = 1 UNIT, UP TO 60 UNITS	\$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	\$219.00
96158 HEALTH BEHAVIOR INTERVENTION, INDIVIDUAL, FACE TO FACE, INITIAL 30 MINUTES	\$110.00
96159 HEALTH BEHAVIOR INTERVENTION, INDIVIDUAL, FACE TO FACE, EACH ADDITIONAL 15 MINUTES	\$55.00
90853 GROUP THERAPY 45-60 Mins	\$37.00
98966 TELEPHONE ASSESSMENT AND MANAGEMENT VISIT FOR EST. PTS 5-10 MIN	\$19.00
98967 TELEPHONE ASSESSMENT AND MANAGEMENT VISIT FOR EST. PTS 11-20 MIN	\$19.00
98968 TELEPHONE ASSESSMENT AND MANAGEMENT VISIT FOR EST. PTS 21-30 MIN	\$59.00
99421 ONLINE/DIGITAL E&M PROVIDER VISIT FOR EST. PTS 5-10 MIN	\$19.00
99422 ONLINE/DIGITAL E&M PROVIDER VISIT FOR EST. PTS 11-20 MIN	\$39.00
99423 ONLINE/DIGITAL E&M PROVIDER VISIT FOR EST. PTS >20 MINS	\$59.00
99441 TELEPHONE E&M PROVIDER VISIT FOR EST PTS 5-10 MIN	\$19.00
99442 TELEPHONE E&M PROVIDER VISIT FOR EST PTS 11-20 MIN	\$39.00
99443 TELEPHONE E&M PROVIDER VISIT FOR EST PTS >20 MINS	\$59.00
87801 COMBINED GC/CT TESTING, ONSITE	\$70.00

ENVIRONMENTAL HEALTH DEPARTMENT	
Item	FY27 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
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	FY27 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

Approved:

CULTURAL AND RECREATION

LIBRARY	
Item	FY27 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	FY27 Fee
Youth Sports	
Parks and Recreation Youth Sports Leagues/Clinics/Classes (individual participants)	\$5.00 - \$95.00
Parks and Recreation Youth Sports Late Registration Fee	\$10.00
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	
Parks and Recreation Adult Sports Leagues/Clinics/Classes (individual participants)	\$5.00 - \$95.00
Parks and Recreation Adult Softball (Team Fee)	\$360.00 - \$625.00
General Programs/Events	
Parks and Recreation Classes/Clinics/Programs (individual participants)	\$1.00 - \$95.00
Special Event Application Fee	\$20.00
Special Event Fees	\$1.00 - \$55.00 \$1500.00
Contracted Classes/Clinics/Programs/Certifications	\$1.00 - \$550.00
Facility Rental Fees	
Small Shelter: Half Day Rental	\$40.00 \$45.00
Large Shelter: Half Day Rental	\$60.00 \$55.00
Add additional hours (per hour rate)	\$10.00 \$15.00
Community Center Fee	
Rental Fee (4 hour period)	\$120.00 \$125.00 + \$125.00 security dep.
2 hours or less (for meetings)	\$40.00 \$65.00 + \$125.00 security dep.
Additional hour (each additional hour)	\$40.00 \$35.00
Athletics and Activity Center	
Synthetic Athletic Field - Rental fee per hour (Sports Organizations with County Contract in Place)	\$10.00
Synthetic Athletic Field - Rental fee per hour (no lights)	\$20.00 \$25.00
Synthetic Athletic Field - Rental fee per hour (with lights)	\$35.00 \$40.00
Dance & Fitness Room (per hour)	\$15.00 \$20.00
Classrooms	\$1.00 per hour \$10.00
Ballfield Rental (Includes prep of field)	
Organizations with County Contract: Game Day Rental Per Field (1 Field Prep at Start Only)	\$25.00
Organizations with County Contract: Practice Rental Per Field Per Day (No Prep)	\$17.00
Tournament Rental Per Field Per Day	\$125.00
Per Field (full day) + 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 \$25.00
Each Additional Field Prep Per Field	\$20.00 \$25.00
Concession Building Rental Per Day	\$25.00
Maximum Tournament Gate Fee	
Adults	\$4.00 \$10.00 per day
Children 6-16 years of age	\$4.00 \$8.00 per day
Children 5 years and under	Free
Adults 65 years of age and older	\$6.00 \$8.00 per day
Grass Field Rental (Regulation Size)	
Per Field, Per Day	\$80.00 per day \$95.00
Per Hour Per Field	\$20.00 \$25.00
Tennis Court Rental	
Per Court Per Hour	\$5.00
Partner Sports Organizations - Non-Profit (501c3) with County Contract in Place; Per Player/Per Season: Per Court/Per Hour	\$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
Ecusta Trail Event Applications	
50 - 499 Participants	\$50.00
500 - 1,000 Participants	\$100.00
Over 1,000 Participants	\$250.00
Veterans Services Building	
VSO Large Gathering Room (111) Rental Per Hour - General (2 hour minimum)	\$30.00 + \$125.00 security dep.
VSO Large Gathering Room (111) Rental Per Hour - Nonprofits (2 hour minimum)	\$15.00 + \$125.00 security dep.
VSO Large Multipurpose Room (201) Rental Per Hour - General (2 hour minimum)	\$50.00 + \$125.00 security dep.
VSO Large Multipurpose Room (201) Rental Per Hour - Nonprofits (2 hour minimum)	\$25.00 + \$125.00 security dep.
Henderson County Sports Complex	
Soccer Fields per field per hour	\$35.00
Soccer Fields per field per hour with lights	\$65.00
Soccer Field Complex (4 fields) per day	\$4,000.00
Partner Sports Organizations with County Contract in Place; Per Tennis Court per hour	\$10.00

Approved:

ENTERPRISE FUNDS

SOLID WASTE	
Item	FY27 Fee
Regional Transfer Station	
Solid Waste Facility Fee	\$45.00 per improved parcel (excluding tax exempt)
Municipal Solid Waste (MSW)	\$70.00/ton
Construction and Demolition Debris	\$70.00/ton
Clean, unpainted concrete and masonry debris	\$53.00 \$55.00/ton
Yard Debris brush ("Yard Waste" per DEQ)	\$53.00 \$55.00/ton
Bulk Debagged Leaves ("Yard Trash" per DEQ)	\$53.00 \$55.00/ton
Clean, unpainted pallets	\$53.00 \$55.00/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	\$185.00/ton
Scrap off road tires	\$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
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	
JUSTICE ACADEMY	
Item	FY27 Fee
Monthly Sewer Treatment Charge	63,750 \$4,875
ETOWAH SEWER	
Item	FY27 Fee
Residential Flat Rate	\$70.00
Commercial Rate	\$70.00 + \$4.05 per 1,000 gallons
Reconnection Fee	\$14.99
Residential Tap Fee	Currently, taps unavailable
Commercial Tap Fee	Currently, taps unavailable

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Approved:

FY27 UNFUNDED BUDGET REQUESTS

DEPARTMENT	ITEM REQUESTED	COST
HENDERSON COUNTY PUBLIC SCHOOLS		
115691	Operating Expenses	\$ 1,898,537
115691	Capital Expense	\$ 500,000
SUBTOTAL - HENDERSON COUNTY PUBLIC SCHOOLS		\$ 2,398,537
BLUE RIDGE COMMUNITY COLLEGE		
115692	Operating Expenses	\$ 2,513,990
115692	MRTS	\$ 96,517
SUBTOTAL - BLUE RIDGE COMMUNITY COLLEGE		\$ 2,610,507
DUES & NON-PROFITS		
115402	Daniel Boone Council	\$ 5,000
115402	Boys and Girls Club of Henderson County	\$ 13,000
115402	First Contact Ministries	\$ 75,000
115402	Henderson County Education Foundation	\$ 12,000
115402	Hope Coalition	\$ 50,000
115402	Interfaith Assistance Ministry	\$ 20,000
115402	Literacy Connection	\$ 5,000
115402	Open Arms Crisis Pregnancy Center	\$ 10,000
115402	Safelight	\$ 3,000
115402	Sentinel Patriot Club dba STAND T.A.L.L	\$ 60,000
115402	Sixth Avenue Psychiatric Rehabilitation Partners, Inc. dba Thrive	\$ 40,000
115402	The Environmental Quality Institute	\$ 6,000
115402	The Free Clinics	\$ 10,000
115402	The Hope Center of Hendersonville – Expansion Project	\$ 100,000
115402	The Housing Assistance Corporation	\$ 5,000
115402	YMCA of Western North Carolina	\$ 15,000
SUBTOTAL - DUES & NON-PROFITS		\$ 428,344
HUMAN RESOURCES		
115405	NEW Position - HR Coordinator	\$ 77,636
115405	Reclassification [Position #405007]	\$ 8,493
115405	Department Supplies & Materials	\$ 7,500
115405	Professional Services	\$ 4,000
115405	Special Programs	\$ 20,870
SUBTOTAL - HUMAN RESOURCES		\$ 118,499
FINANCE		
115413	NEW Position - Purchasing Agent	\$ 98,784
115413	Reclassification [Position #413004]	\$ 9,368
SUBTOTAL - FINANCE		\$ 108,152
LEGAL		
115416	Salary Increase [Position #416005]	\$ 20,027
115416	Salary Increase [Position #416008]	\$ 6,728
SUBTOTAL - LEGAL		\$ 26,755
REGISTER OF DEEDS		
115418	NEW Position - Deputy Register of Deeds 1 x 2	\$ 134,526
115418	Reclassification [Position #418005]	\$ 15,378
115418	Department Supplies & Materials (new passport office)	\$ 1,000
115418	Postage (new passport office)	\$ 9,000
SUBTOTAL - REGISTER OF DEEDS		\$ 159,904
FACILITY SERVICES		
115419	Planned Projects	\$ 151,000
115419	Loader w/ Attachments	\$ 77,373
SUBTOTAL - FACILITY SERVICES		\$ 228,373
INFORMATION TECHNOLOGY		
115422	Non-Expendable Technology (county-wide)	\$ 13,780
115422	Capital & Non-Capital Technology (county-wide)	\$ 3,495
115422	Contracted Services (county-wide)	\$ 4,720
SUBTOTAL - INFORMATION TECHNOLOGY		\$ 21,995
SHERIFF		
115431	Funding for Vacant Chief Deputy Position	\$ 190,986
115431	NEW Position - BLET Project Positions x 4	\$ 301,570
115431	EOD Helmets	\$ 39,126
SUBTOTAL - SHERIFF		\$ 531,682
EMERGENCY MANAGEMENT		
115433	Reclassification [Position #433004]	\$ 9,051
115433	Telehandler	\$ 84,555
115433	3 Phase Portable Generator	\$ 49,508
115433	24' Trailer	\$ 9,124
115433	NEW Vehicle w/ Service Body & Equipment	\$ 115,916
115433	Professional Services - COOP Plan Update	\$ 60,000
SUBTOTAL - EMERGENCY MANAGEMENT		\$ 328,154
WELLNESS		
115436	NEW Position - Nurse Practitioner [P/T]	\$ 107,578
SUBTOTAL - WELLNESS		\$ 107,578
EMS		
115437	Dept. Supplies-NonExpendable (medical supply cabinets)	\$ 12,358
SUBTOTAL - EMS		\$ 12,358
RESCUE SQUAD		
115442	Payments to Other Agencies	\$ 40,982
SUBTOTAL - RESCUE SQUAD		\$ 40,982

Approved:

CODE ENFORCEMENT		
115492	NEW Position - Zoning Enforcement Officer	\$ 107,779
SUBTOTAL - CODE ENFORCEMENT		\$ 107,779
HERITAGE MUSEUM		
115494	Henderson County Heritage Museum [Non-Profit Funding]	\$ 25,000
SUBTOTAL - HERITAGE MUSEUM		\$ 25,000
COOPERATIVE EXTENSION		
115495	WNC Communities [Non-Profit Funding]	\$ 1,000
SUBTOTAL - COOPERATIVE EXTENSION		\$ 1,000
ECONOMIC DEVELOPMENT		
115498	Partnership for Economic Development [Non-Profit Funding]	\$ 80
SUBTOTAL - ECONOMIC DEVELOPMENT		\$ 80
PUBLIC HEALTH		
115510	Reclassification [Position #351005]	\$ 1,985
115510	Reclassification [Position #510026]	\$ 1,902
115510	Reclassification [Position #510036]	\$ 1,902
115510	Reclassification [Position #351010]	\$ 1,059
SUBTOTAL - PUBLIC HEALTH		\$ 6,848
DSS		
115531	NEW Position - Social Worker II	\$ 86,620
115531	NEW Position - Social Worker III	\$ 91,973
115531	NEW Position - Foreign Language Interpreters x 2	\$ 136,236
115531	NEW Vehicles x 2	\$ 84,146
SUBTOTAL - DSS		\$ 398,975
LIBRARY		
115611	NEW Position - Library Tech II	\$ 67,263
SUBTOTAL - LIBRARY		\$ 67,263
RECREATION		
115612	Delayed Start Time for 3 NEW Employees (01/01/27)	\$ 92,760
115612	Kubota Skid Steer w/ Attachments	\$ 104,678
115612	NEW Vehicle	\$ 52,368
115612	AAC Turf Field Replacement	\$ 705,280
SUBTOTAL - RECREATION		\$ 955,086
TOTAL UNFUNDED REQUESTS		\$ 8,683,851
TOTAL TAX RATE EQUIVALENT		\$ 0.03348

A brief preview was presented of the new budget software being used by budget staff to showcase future budget presentations. Ms. Reynolds explained that the software will provide a more interactive view of each department's budget. She added that the software would go live on the County's website on Friday, May 22.

Mr. Mitchell invited the Board to advise staff of any additional requests for further research and preparation. He said staff would compile the Board's requests and inquiries from the meeting and provide a report showing the tax rate equivalent of the additions and modifications proposed by the Board. The Board will review the report prior to the June 3 meeting, when the public hearing will be held, and public comments will be received.

In closing, he noted that the budget must be adopted by the June 30 deadline in accordance with state statute.

Commissioner McCall requested that next year's budget presentation (FY2027-2028) start in the reverse order from FY2026-2027.

Approved:

NOMINATIONS AND APPOINTMENTS**1. Cemetery Advisory Committee – 1 vac.**

Commissioner Lapsley made the motion to nominate Taylor Fox for appointment to Seat #2. All voted in favor, and the motion carried.

2. EMS Peer Review Committee – 2 vacs.

Commissioner McCall made the motion to nominate Gene Harrell for appointment to Seat #11 and Abby Gutch for appointment to Seat #16. All voted in favor, and the motion carried.

3. Environmental Advisory Committee – 2 vacs.

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

4. Farmland Preservation Task Force – 6 vacs.

Commissioner McCall made the motion to nominate Jason Davis for reappointment to Seat #3, Joffrey Merrill for reappointment to Seat #5, Jimmy Cowan for reappointment to Seat #7, Linda Pryor for reappointment to Seat #11, and Danielle McCall to Seat #13. All voted in favor, and the motion carried.

5. Henderson County Board of Health – 1 vac.

Commissioner Lapsley made the motion to nominate Dr. Craig Poole for appointment to Seat #3. All voted in favor, and the motion carried.

6. Hendersonville City Zoning Board of Adjustment – 1 vac.

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

7. Hospital Corporation Board of Directors – 1 vac.

Commissioner Franklin made the motion to nominate Marilyn Gordon for reappointment to Seat #2. All voted in favor, and the motion carried.

8. Juvenile Crime Prevention Council – 2 vacs.

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

9. Nursing/Adult Care Home Community Advisory Committee – 13 vacs.

Commissioner McCall made the motion to nominate Nadine Christensen for appointment to Seat #13, Don Streb for appointment to Seat #17. All voted in favor, and the motion carried.

COMMISSIONER UPDATES

Commissioner McCall shared that seven students from East Henderson High School graduated with associate degrees from Blue Ridge Community College. She said the Early College program was an amazing opportunity that needs the Board's continued support. She also challenged Communications Director Mike Morgan to produce a video about the program.

Commissioner Franklin shared that she recently attended Farmland Preservation Day in Raleigh. She expressed appreciation for the time Representative Balkcom spent with the group and noted that Henderson County was well represented at the event.

Approved:

GENERAL ASSEMBLY AND COUNTY MANAGER'S REPORT

John Mitchell reported that he would speak later this week to members of the General Assembly to address several matters.

Chairman Lapsley made the motion to adjourn the meeting. All voted in favor, and the motion carried.

ADJOURN

Denisa A. Lauffer, Clerk to the Board

William G. Lapsley, Chairman

Approved: