



County Manager's Budget Message

Fiscal Year 2024-2025

Monday, May 6, 2024

Dear Chairman McCall, Vice-Chair Edney, Commissioner Lapsley, Commissioner Andreotta, and Commissioner Hill.

The Budget is balanced and hereby submitted in accordance with NCGS §159-11.

I am proud to deliver the Recommended Fiscal Year 2024-2025 Budget to the Board of Commissioners for your consideration. Our County is in a strong fiscal position.

While our future is positive, our organization continues to experience a transition in key leadership. This year, our long time Assistant County Manager, Amy Brantley, announced her retirement effective at the end of this fiscal year. The leadership of both the Department of Social Services and the Department of Public Health are also retiring. These retirements represent over 100 years of collective experience and expertise. However, reorganization and internal promotions will allow our staff to grow into new roles in our organization.

Nationally, war in Europe and the Middle East, along with Federal spending continued to inflate the costs of essential goods and services. These costs are passed on to our citizens and are reflected in the buying power of wages and pensions. The longest period of low unemployment in the Country's history

continues to impact recruitment efforts. Coupled with those recruitment efforts, rising housing costs driven by the desirability of our community exert financial pressures on our main line employees and their families.

Locally, agriculture and farmland preservation, and high-density municipal growth dominated discussions about land use. Preparations continued for both a sewer system in Edneyville and new facilities at the 95 Courthouse and Detention Center complex, while the County finished its years long rewrite of the Comprehensive Plan. Through our local, state and federal partners we brought in over \$80 million in grants. All while the VFW renovation and Ecusta Trail Phase 1 neared completion.

I am pleased to report that we continue to achieve our goals and provide high quality customer service to the Citizens we serve.

This budget reflects the Board's priority to steward the taxpayer's money through a stable tax rate. The recommended **tax rate remains at \$0.431** per hundred dollars of valuation.

Like any business, the County must also remain agile in the face of changing expectations and emerging needs of our citizens. This budget includes investment in our key services including funding to complete the Third Bay Expansion Project at the Transfer Station, the planning and construction of the Judicial Center Addition and Renovation (JCAR) project for court facilities and detention center expansion, and a continuation of our Maintenance Repair Technology and Security program (MRTS) at Henderson County Public Schools and Blue Ridge Community College.

Concurrently, we continue to spend down the Federal ARPA money on the projects identified by the Henderson County Board of Commissioners in compliance with federal law. Key investments from that program, such as the Fletcher EMS base are concluding this year. Broadband expansion is also funded through the program and our staff continues to provide support and assistance.

This budget also includes your Strategic Behavioral Health Program funded by the Opioid Settlement funds, and I am proud that this fiscal year we accomplished the Board's priority of establishing a drug diversion court. This year's investment will continue to accomplish the Board's strategic plan prepared by the Opioid Task Force.

Perhaps the most important investment this year continues to be our staff. This budget includes key reclassifications in pay, as well as adjustments to keep up with inflation. This is all accomplished without a tax increase.

I remain indebted to the conservative leadership of the Board and our management team, whose work produced this document. The future of the County and its citizens remains bright, and I look forward to a strong new year.

John Mitchell

County Manager

County Manager's FY 2024-2025 Recommended Budget

The County Manager will present his FY 2024-2025 Recommended Budget during this meeting.

The Board is requested to schedule the Public Hearing on the FY 2024-2025 Budget for Monday, June 3, 2024 at 5:30pm.

FY 2024-2025 RECOMMENDED BUDGET

Budget Preparation Framework

- Recommended Tax Rate remains at \$0.431
- Recommended Collection Rate = 98%
- Sales tax projections reflect actual receipts from FY23

FY 2024-2025 RECOMMENDED BUDGET

FY25 Recommended Budget	\$ 202,142,366
Tax Rate	\$ 0.431
Fund Balance Appropriated	\$ 20,742,795

FY 2024-2025 RECOMMENDED BUDGET

	FY 2024 Adopted	FY 2025 Proposed	Variance
Ad Valorem Taxes	\$98,736,662	\$104,403,363	\$5,666,701
Local Option Sales Taxes	\$41,726,791	\$43,739,610	\$2,012,819
Other Taxes and Licenses	\$1,655,000	\$1,616,000	(\$39,000)
Unrestricted Intergovernmental Revenue	\$50,000	\$61,000	\$11,000
Restricted Intergovernmental Revenue	\$16,869,371	\$16,977,323	\$107,952
Permits and Fees	\$2,067,735	\$2,278,750	\$211,015
Sales and Services	\$8,232,966	\$8,404,357	\$171,391
Investment Earnings	\$1,505,000	\$2,010,000	\$505,000
Other Revenues	\$1,344,388	\$1,435,557	\$91,169
Transfers from Other Funds	\$72,217	\$473,611	\$401,394
Fund Balance Appropriated	\$22,848,365	\$20,742,795	(\$2,105,570)
TOTAL GENERAL FUND REVENUE	\$195,108,495	\$202,142,366	\$7,033,871

FY 2024-2025 RECOMMENDED BUDGET

FY25 Proposed Expenditures - \$ 202,142,366

FY24 Revised Budget - \$ 204,896,918

\$ Variance = (\$ 2,754,552)

% Variance = (1.3%)

FY 2024-2025 RECOMMENDED BUDGET

- Full funding of County's Debt Service obligation of \$22,690,510
- Maintains funding to meet current and approved future obligations

FY 2024-2025 RECOMMENDED BUDGET

Funding Priorities

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

FY 2024-2025 RECOMMENDED BUDGET

Proposed Expenditures	\$ 202,142,366
Proposed Revenues (Excluding Fund Balance)	\$ 181,399,571
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Variance	\$ 20,742,795



NEXT STEPS

FY 2025 BUDGET PROCESS

- ✓ **May 6, 2024 – Regularly Scheduled Meeting**
 - County Manager’s Recommended Budget Presented to the Board of Commissioners
 - Schedule the Public Hearing for Monday, June 3, 2024

- ✓ **Advertise the Presentation and Publication of the Recommended Budget and June 3rd Public Hearing**
 - The Budget Publication, Workshop, and Public Hearing will be advertised in the Hendersonville Lightning on May 8th

- ✓ **May 15, 2024 – Regularly Scheduled Meeting**
 - FY25 Budget Workshop

FY25 BUDGET WORKSHOP

Henderson County Public Schools

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

Blue Ridge Community College

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

Not-For-Profit Organizations

- Unfunded requests = \$1,477,000

Solid Waste

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

County Departments

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

FY 2025 BUDGET PROCESS

- ✓ **May 6, 2024 – Regularly Scheduled Meeting**
 - County Manager’s Recommended Budget Presented to the Board of Commissioners
 - Schedule the Public Hearing for Monday, June 3, 2024
- ✓ **Advertise the Presentation and Publication of the Recommended Budget and June 3rd Public Hearing**
 - The Budget Publication, Workshop, and Public Hearing will be advertised in the Hendersonville Lightning on May 8th
- ✓ **May 15, 2024 – Regularly Scheduled Meeting**
 - FY25 Budget Workshop
- ✓ **June 3, 2024 – Regularly Scheduled Meeting**
 - FY25 Budget Public Hearing
 - FY25 Budget Adoption

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

EDUCATION	FY 2023-2024	FY 2024-2025	\$ CHANGE	% CHANGE
	REVISED EXPENDITURES	PROPOSED EXPENDITURES	FY24 REVISED TO FY25 PROPOSED	FY24 REVISED TO FY25 PROPOSED
HENDERSON COUNTY PUBLIC SCHOOLS				
Current Expense	\$32,878,000	\$32,878,000	\$0	0.0%
Hendersonville SRO Costs	\$250,000	\$0	(\$250,000)	-100.0%
Capital Expense	\$1,500,000	\$1,500,000	\$0	0.0%
Debt Service	\$11,642,875	\$11,321,925	(\$320,950)	-2.8%
MRTS	\$4,603,500	\$4,603,500	\$0	0.0%
TOTAL HENDERSON COUNTY PUBLIC SCHOOLS	\$50,874,375	\$50,303,425	(\$570,950)	-1.1%

BLUE RIDGE COMMUNITY COLLEGE				
Current Expense	\$5,500,000	\$5,500,000	\$0	0.0%
Debt Service	\$3,297,401	\$3,218,681	(\$78,720)	-2.4%
MRTS	\$2,301,750	\$2,301,750	\$0	0.0%
TOTAL BLUE RIDGE COMMUNITY COLLEGE	\$11,099,151	\$11,020,431	(\$78,720)	-0.7%

HENDERSON COUNTY GOVERNMENT	FY 2023-2024	FY 2024-2025	\$ CHANGE	% CHANGE
	REVISED EXPENDITURES	PROPOSED EXPENDITURES	FY24 REVISED TO FY25 PROPOSED	FY24 REVISED TO FY25 PROPOSED

GENERAL GOVERNMENT				
Governing Body	\$690,655	\$671,803	(\$18,852)	-2.7%
Dues and Non-Profit Contributions	\$829,896	\$868,044	\$38,148	4.6%
County Administration	\$1,294,373	\$1,295,747	\$1,374	0.1%
Human Resources	\$1,442,456	\$1,527,684	\$85,228	5.9%
Elections	\$1,127,819	\$1,241,838	\$114,019	10.1%
County Attorney	\$1,086,063	\$1,107,787	\$21,724	2.0%
Register of Deeds	\$726,643	\$779,052	\$52,409	7.2%
Facility Services / Garage	\$6,920,235	\$6,683,753	(\$236,482)	-3.4%
Court Facilities	\$153,000	\$153,000	\$0	0.0%
Information Technology	\$6,546,962	\$6,194,409	(\$352,553)	-5.4%
Wellness	\$1,460,986	\$1,533,962	\$72,976	5.0%
Non-Departmental Accounts	\$4,863,137	\$955,510	(\$3,907,627)	-80.4%
Transfers From the General Fund	\$6,833,151	\$1,311,607	(\$5,521,544)	-80.8%
TOTAL GENERAL GOVERNMENT	\$33,975,376	\$24,324,196	(\$9,651,180)	-28.4%

TAXATION AND FINANCE				
Finance	\$1,344,653	\$1,421,108	\$76,455	5.7%
Tax Department (Assessor and Collections)	\$2,722,989	\$2,792,604	\$69,615	2.6%
TOTAL TAXATION AND FINANCE	\$4,067,642	\$4,213,712	\$146,070	3.6%

PUBLIC SAFETY				
Sheriff	\$23,892,521	\$25,237,672	\$1,345,151	5.6%
Detention Facility	\$6,830,443	\$7,051,349	\$220,906	3.2%
Emergency Management / Fire Services	\$2,042,964	\$2,046,367	\$3,403	0.2%
Building Services	\$1,655,748	\$1,863,208	\$207,460	12.5%
Emergency Medical Services	\$12,457,042	\$13,662,702	\$1,205,660	9.7%
Animal Services	\$963,795	\$984,647	\$20,852	2.2%
Rescue Squad	\$757,750	\$782,750	\$25,000	3.3%
Code Enforcement Services	\$331,303	\$353,444	\$22,141	6.7%
TOTAL PUBLIC SAFETY	\$48,931,566	\$51,982,139	\$3,050,573	6.2%

HENDERSON COUNTY FY 2024-2025
PROPOSED BUDGET - EXPENDITURES

HENDERSON COUNTY GOVERNMENT	FY 2023-2024	FY 2024-2025	\$ CHANGE	% CHANGE
	REVISED EXPENDITURES	PROPOSED EXPENDITURES	FY24 REVISED TO FY25 PROPOSED	FY24 REVISED TO FY25 PROPOSED
ENVIRONMENTAL PROTECTION				
Forestry Services	\$151,972	\$133,168	(\$18,804)	-12.4%
Cooperative Extension	\$682,639	\$835,195	\$152,556	22.3%
TOTAL ENVIRONMENTAL PROTECTION	\$834,611	\$968,363	\$133,752	16.0%
PLANNING & ECONOMIC DEVELOPMENT				
Soil & Water Conservation	\$1,009,983	\$460,169	(\$549,814)	-54.4%
Site Development	\$326,490	\$234,739	(\$91,751)	-28.1%
Project Management	\$267,360	\$267,161	(\$199)	-0.1%
Planning	\$1,026,955	\$1,123,598	\$96,643	9.4%
Heritage Museum	\$100,000	\$100,000	\$0	0.0%
Economic Development	\$945,777	\$2,097,190	\$1,151,413	121.7%
Agribusiness	\$220,084	\$0	(\$220,084)	-100.0%
TOTAL PLANNING & ECONOMIC DEVELOPMENT	\$3,896,649	\$4,282,857	\$386,208	9.9%
HUMAN SERVICES				
General Public Health	\$12,403,028	\$11,539,783	(\$863,245)	-7.0%
Environmental Health	\$1,876,787	\$1,889,599	\$12,812	0.7%
Home and Community Care Block Grant	\$844,293	\$844,293	\$0	0.0%
Medical Services	\$90,000	\$95,000	\$5,000	5.6%
Strategic Behavioral Health	\$298,615	\$473,611	\$174,996	58.6%
Mental Health	\$528,612	\$528,612	\$0	0.0%
Rural Operating Assistance Program	\$201,384	\$201,384	\$0	0.0%
Social Services - Admin & General Assistance	\$18,635,353	\$19,955,443	\$1,320,090	7.1%
Social Services - Federal & State Programs	\$4,094,148	\$3,582,729	(\$511,419)	-12.5%
Juvenile Justice Program	\$302,020	\$306,020	\$4,000	1.3%
Veteran's Services	\$245,704	\$241,124	(\$4,580)	-1.9%
TOTAL HUMAN SERVICES	\$39,519,944	\$39,657,598	\$137,654	0.3%
CULTURAL AND RECREATION				
Library	\$4,231,727	\$4,108,159	(\$123,568)	-2.9%
Recreation	\$3,227,536	\$3,131,582	(\$95,954)	-3.0%
TOTAL CULTURAL AND RECREATION	\$7,459,263	\$7,239,741	(\$219,522)	-2.9%
TOTAL COUNTY GOVERNMENT	\$200,658,577	\$193,992,462	(\$6,666,115)	-3.3%
DEBT SERVICE				
Henderson County	\$4,238,341	\$8,149,904	\$3,911,563	92.3%
TOTAL DEBT SERVICE	\$4,238,341	\$8,149,904	\$3,911,563	92.3%
TOTAL HENDERSON COUNTY GENERAL FUND BUDGET	\$204,896,918	\$202,142,366	-\$2,754,552	-1.3%

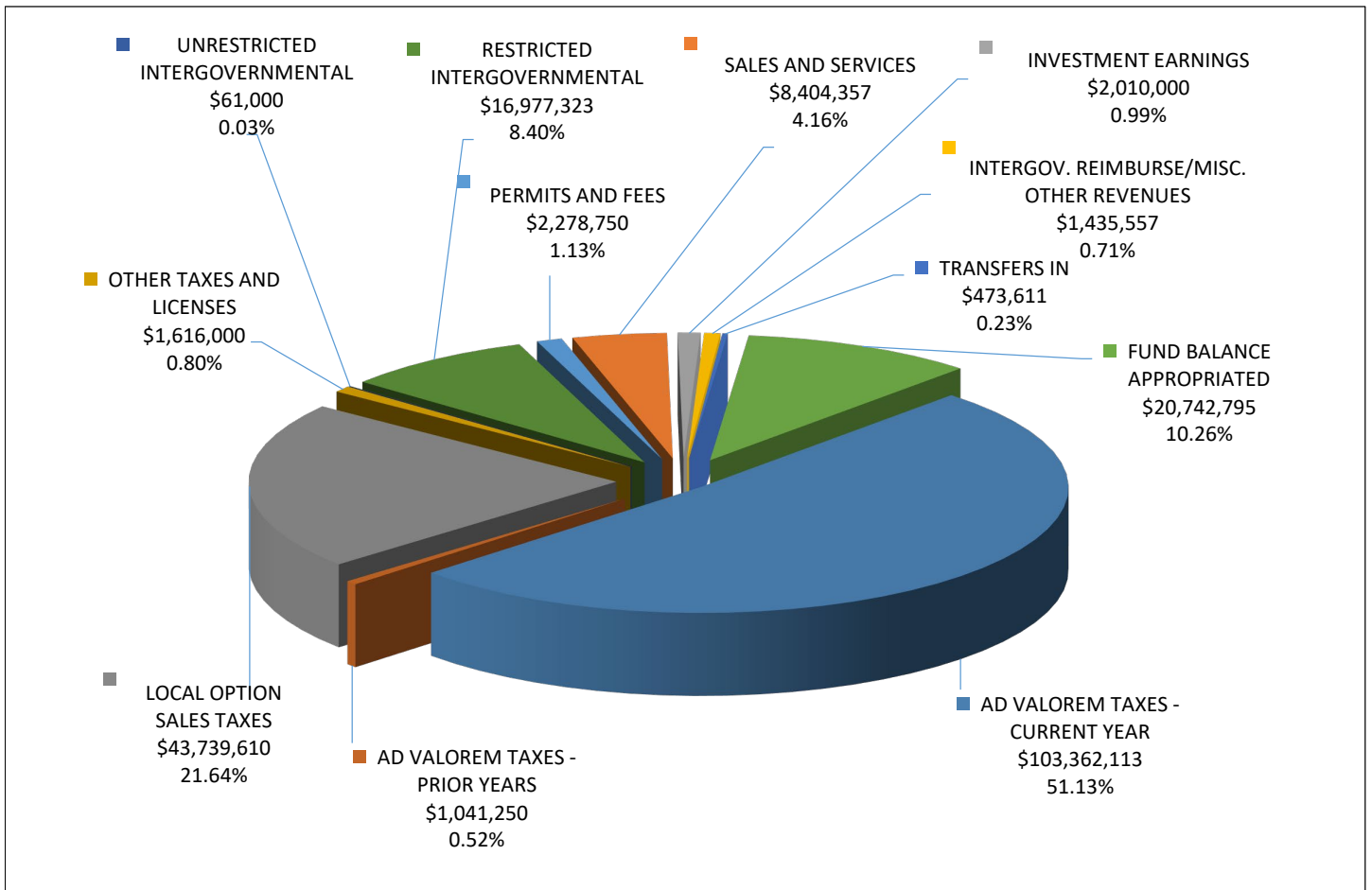
**HENDERSON COUNTY FY 2024-2025
PROPOSED BUDGET - EXPENDITURES**

SPECIAL REVENUE AND ENTERPRISE FUNDS	FY 2023-2024	FY 2024-2025	\$ CHANGE	% CHANGE
	REVISED EXPENDITURES	PROPOSED EXPENDITURES	FY24 REVISED TO FY25 PROPOSED	FY24 REVISED TO FY25 PROPOSED
Capital Reserve Fund (21)	\$6,574,615	\$1,463,957	(\$5,110,658)	-77.7%
Reappraisal Reserve Fund (25)	\$1,510,021	\$1,413,172	(\$96,849)	-6.4%
E-911 Fund (28)	\$346,116	\$363,126	\$17,010	4.9%
Public Transit Fund (33)	\$1,240,801	\$1,276,890	\$36,089	2.9%
HCPS - Maintenance/Repairs/Technology/Security (44)	\$4,603,500	\$4,603,500	\$0	0.0%
BRCC - Maintenance/Repairs/Technology/Security (45)	\$2,301,750	\$2,301,750	\$0	0.0%
Debt Service Fund (50)	\$1,628,535	\$0	(\$1,628,535)	-100.0%
Opioid Settlement Fund (51)	\$668,882	\$1,044,793	\$375,911	56.2%
Solid Waste (60)	\$9,622,547	\$10,144,975	\$522,428	5.4%
Justice Academy Sewer Fund (63)	\$67,739	\$70,006	\$2,267	3.3%

HENDERSON COUNTY FY 2024-2025

PROPOSED BUDGET - REVENUES

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



HENDERSON COUNTY PUBLIC SCHOOLS

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 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Current Expense	\$ 31,378,000	\$ 32,878,000	\$ 32,878,000	0.0%
Hendersonville SRO Costs	\$ 234,938	\$ 250,000	\$ -	-100.0%
Capital Expense	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	0.0%
Debt Service	\$ 11,943,677	\$ 11,642,875	\$ 11,321,925	-2.8%
MRTS	\$ 5,132,424	\$ 4,603,500	\$ 4,603,500	0.0%
Total Expenditures	\$ 50,189,039	\$ 50,874,375	\$ 50,303,425	-1.1%
Total Revenue	\$ 851,936	\$ 900,000	\$ 900,000	0.0%
Revenue % of Expenditure	2%	2%	2%	

SIGNIFICANT ISSUES:

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

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5691 COUNTY SCHOOLS								
115691	569900	PMTS-AGENC	234,938.00	250,000.00	.00	.00	.00	.00
115691	569906	CUR EX-SCH	31,378,000.00	32,878,000.00	37,779,262.00	32,878,000.00	.00	.00
115691	569907	CAP EX-SCH	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	.00	.00
TOTAL UNDEFINED PROJECT			33,112,938.00	34,628,000.00	39,279,262.00	34,378,000.00	.00	.00
TOTAL COUNTY SCHOOLS			33,112,938.00	34,628,000.00	39,279,262.00	34,378,000.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND		2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD	
5911 SCHOOLS DEBT SERVICE								
115911	538100	PROF SVCS	15,400.00	18,000.00	18,000.00	18,000.00	.00	.00
115911	571002	2012REFPRI	691,200.00	672,000.00	650,400.00	650,400.00	.00	.00
115911	571003	2013REFPRN	845,080.00	825,840.00	805,860.00	805,860.00	.00	.00
115911	571005	2016ALOBPR	975,000.00	975,000.00	975,000.00	975,000.00	.00	.00
115911	571007	2018ALOBPR	1,220,000.00	1,220,000.00	1,220,000.00	1,220,000.00	.00	.00
115911	571008	2018BLOBPR	2,630,000.00	2,630,000.00	2,630,000.00	2,630,000.00	.00	.00
115911	572002	2012REFINT	39,869.00	26,184.00	12,878.00	12,878.00	.00	.00
115911	572003	2013REFINT	57,071.00	40,279.00	23,880.00	23,880.00	.00	.00
115911	572005	2016ALOBIN	601,125.00	574,313.00	537,750.00	537,750.00	.00	.00
115911	572007	2018ALOBIN	878,069.00	817,069.00	756,069.00	756,069.00	.00	.00
115911	572008	2018BLOBIN	2,015,288.00	1,910,088.00	1,804,888.00	1,804,888.00	.00	.00
115911	573006	L/P PRN-HM	1,828,572.00	1,828,571.00	1,828,571.00	1,828,571.00	.00	.00
115911	574006	L/P INT-HM	152,435.00	105,531.00	58,629.00	58,629.00	.00	.00
TOTAL UNDEFINED PROJECT		11,949,109.00	11,642,875.00	11,321,925.00	11,321,925.00	.00	.00	
TOTAL SCHOOLS DEBT SERVICE		11,949,109.00	11,642,875.00	11,321,925.00	11,321,925.00	.00	.00	

BLUE RIDGE COMMUNITY COLLEGE

115692

MISSION: The County is responsible for assisting the local community college with certain operational and personnel expenses as well as facility maintenance and debt service.

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Operating/Capital Expense	\$ 5,250,000	\$ 5,500,000	\$ 5,500,000	0.0%
Debt Service	\$ 3,372,648	\$ 3,297,401	\$ 3,218,681	-2.4%
MRTS	\$ 3,421,616	\$ 2,301,750	\$ 2,301,750	0.0%
Total Expenditures	\$ 12,044,264	\$ 11,099,151	\$ 11,020,431	-0.7%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	No significant issues for FY25
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UNFUNDED BUDGET REQUESTS:

		\$ REQUEST	TRE
1	Operating Expenses	\$1,994,318	\$0.00820
2	Capital Outlay - Buildings and Improvements (MRTS)	\$96,123	\$0.00040

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5692 BLUE RIDGE COMMUNITY COLLEGE								
115692	521000	OPER EXPNS	5,250,000.00	5,500,000.00	7,494,318.00	5,500,000.00	.00	.00
		TOTAL UNDEFINED PROJECT	5,250,000.00	5,500,000.00	7,494,318.00	5,500,000.00	.00	.00
		TOTAL BLUE RIDGE COMMUNITY C	5,250,000.00	5,500,000.00	7,494,318.00	5,500,000.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
5912 BRCC DEBT SERVICE								
115912	538100	PROF SVCS	5,700.00	5,000.00	6,000.00	6,000.00	.00	.00
115912	571003	2013REFPRN	867,920.00	848,160.00	827,640.00	827,640.00	.00	.00
115912	571004	2015LOBSPR	366,667.00	385,000.00	403,334.00	403,334.00	.00	.00
115912	571011	21LOBS - P	1,080,000.00	1,075,000.00	1,075,000.00	1,075,000.00	.00	.00
115912	572003	2013REFINT	58,614.00	41,368.00	24,526.00	24,526.00	.00	.00
115912	572004	2015LOBSIN	295,165.00	276,373.00	258,681.00	258,681.00	.00	.00
115912	572011	21LOBS I	698,900.00	666,500.00	623,500.00	623,500.00	.00	.00
TOTAL UNDEFINED PROJECT			3,372,966.00	3,297,401.00	3,218,681.00	3,218,681.00	.00	.00
TOTAL BRCC DEBT SERVICE			3,372,966.00	3,297,401.00	3,218,681.00	3,218,681.00	.00	.00

DUES AND NON-PROFIT CONTRIBUTIONS

115402

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

Expenditures by Category	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 REQUESTED	FY 2025 PROPOSED	% CHANGE
Dues and Memberships					
Land of Sky Regional Council	\$ 38,426	\$ 34,487	\$ 34,487	\$ 34,487	0.0%
NC Association of County Commissioners (NCACC)	\$ 12,554	\$ 12,554	\$ 12,554	\$ 12,554	0.0%
School of Government (NC SOG)	\$ 16,055	\$ 16,239	\$ 17,191	\$ 17,191	5.9%
Local Government Transit Match	\$ 9,692	\$ 9,692	\$ 9,692	\$ 9,692	0.0%
Land of Sky Regional Council MPO Match	\$ 26,950	\$ 26,950	\$ 32,742	\$ 32,742	21.5%
SUB-TOTAL	\$ 103,677	\$ 99,922	\$ 106,666	\$ 106,666	6.7%
Non-Profits					
Agribusiness Henderson County (AgHC)	\$ -		\$ 173,500	\$ 173,500	0.0%
Boy Scouts of America (Daniel Boone Council)	\$ -	\$ 5,000	\$ 10,000	\$ -	-100.0%
Early Childhood Taskforce	\$ 5,800	\$ -	\$ -	\$ -	0.0%
Flat Rock Playhouse	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0.0%
NCAJ HS Moot Court	\$ 3,000	\$ 3,000	\$ -	\$ -	0.0%
SUB-TOTAL	\$ 38,800	\$ 38,000	\$ 213,500	\$ 203,500	435.5%
Human Service Non-Profits					
Aspire Youth & Family, Inc. - Kids at Work!	\$ 21,664	\$ 21,664	\$ 21,664	\$ 21,664	0.0%
Aspire Youth & Family, Inc. - Vocational Directions	\$ 16,680	\$ 16,680	\$ 16,680	\$ 16,680	0.0%
Back on Track Addiction Ministries	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	-100.0%
Back on Track Addiction Ministries - Expansion of Services	\$ -	\$ 100,000	\$ 100,000	\$ -	-100.0%
Boys and Girls Club	\$ 15,000	\$ 15,000	\$ 20,000	\$ -	-100.0%
Children & Family Resource Center	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	25.0%
Council on Aging	\$ 40,000	\$ 40,000	\$ 50,000	\$ 50,000	25.0%
Fostering Hopes	\$ 348,000	\$ -	\$ -	\$ -	0.0%
Henderson County Education Foundation	\$ -	\$ 50,000	\$ -	\$ -	0.0%
Henderson County Young Leaders Program (Campify)	\$ 5,000	\$ -	\$ -	\$ -	0.0%
Hope Center	\$ -	\$ 20,000	\$ 50,000	\$ -	-100.0%
Hope Coalition	\$ -	\$ -	\$ 120,000	\$ -	0.0%
Housing Assistance Corporation	\$ 11,750	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
Interfaith Assistance Ministry	\$ 20,000	\$ 20,000	\$ 45,000	\$ -	-100.0%
Literacy Connection (formerly Blue Ridge Literacy Council)	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
Love and Respect Community for Recovery and Wellness	\$ -	\$ -	\$ 50,000	\$ -	0.0%
The Free Clinics	\$ 30,000	\$ 30,000	\$ -	\$ -	0.0%
The Mediation Center	\$ 10,500	\$ 10,500	\$ 15,000	\$ 15,000	42.9%
Medical Loan Closet	\$ -	\$ -	\$ 7,500	\$ 7,500	0.0%
Mills River Enrichment Center	\$ -	\$ -	\$ 12,000	\$ -	0.0%
NuJourney - Continuation Project	\$ -	\$ -	\$ 200,000	\$ -	0.0%
NuJourney - One Time Project	\$ -	\$ -	\$ 350,000	\$ -	0.0%
Only Hope WNC	\$ 32,000	\$ 24,000	\$ 32,000	\$ 32,000	33.3%
Open Arms Crisis Pregnancy Center	\$ 20,000	\$ 20,000	\$ 100,000	\$ -	-100.0%
Pisgah Legal Services	\$ 7,500	\$ 7,500	\$ 120,000	\$ -	-100.0%
Safelight	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0.0%
St. Gerard House	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	0.0%
United Way of Henderson County	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
Vocational Solutions	\$ 41,625	\$ 41,625	\$ 154,446	\$ 154,446	271.0%
WNCSource: Medical Transportation	\$ 11,100	\$ 11,100	\$ 23,000	\$ 23,000	107.2%
WNCSource: Community Transportation Grant Match	\$ 38,905	\$ 38,905	\$ 57,588	\$ 57,588	48.0%
SUB-TOTAL	\$ 874,724	\$ 691,974	\$ 1,774,878	\$ 557,878	-19.4%
Total Expenditures	\$ 1,017,201	\$ 829,896	\$ 2,095,044	\$ 868,044	4.6%

SIGNIFICANT ISSUES:

1	See unfunded expansion budget requests
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UNFUNDED EXPANSION BUDGET REQUESTS:

		\$ REQUEST	TRE
1	Boy Scouts - Daniel Boone Council	\$ 10,000	\$0.00004
2	Back on Track Addiction Ministries	\$ 50,000	\$0.00021
3	Back on Track Addiction Ministries - Expansion	\$ 100,000	\$0.00041
4	Boys and Girls Club	\$ 20,000	\$0.00008
5	Hope Center	\$ 50,000	\$0.00021
6	Hope Coalition	\$ 120,000	\$0.00049
7	Interfaith Assistance Ministry	\$ 45,000	\$0.00019
8	Love and Respect Community for Recovery and Wellness	\$ 50,000	\$0.00021
9	Mills River Life Enrichment Center	\$ 12,000	\$0.00005
10	NuJourney - Continuation Project	\$ 200,000	\$0.00082
11	NuJourney - One Time Project	\$ 350,000	\$0.00144
12	Open Arms Crisis Pregnancy Center	\$ 100,000	\$0.00041
13	Pisgah Legal Services	\$ 120,000	\$0.00049

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
5402 DUES/NON-PROFIT CONTRIBUTIONS								
115402	547200	DUES&MBRSP	103,677.00	99,922.00	106,666.00	106,666.00	.00	.00
115402	569900	PMTS-AGENC	38,800.00	38,000.00	213,500.00	203,500.00	.00	.00
115402	569917	ACC NPO	874,724.00	691,974.00	1,774,878.00	557,878.00	.00	.00
TOTAL UNDEFINED PROJECT			1,017,201.00	829,896.00	2,095,044.00	868,044.00	.00	.00
TOTAL DUES/NON-PROFIT CONTRI			1,017,201.00	829,896.00	2,095,044.00	868,044.00	.00	.00

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

STAFFING LEVELS

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	183	183	183	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 17,643,054	\$ 19,958,444	\$ 21,780,133	9.1%
Operating	\$ 3,501,097	\$ 3,601,307	\$ 3,425,639	-4.9%
Capital	\$ 142,389	\$ 332,770	\$ 31,900	-90.4%
Total Expenditures	\$ 21,286,540	\$ 23,892,521	\$ 25,237,672	5.6%
Total Revenue	\$ 1,931,199	\$ 2,039,291	\$ 1,673,132	-18.0%
Revenue % of Expenditure	9%	9%	7%	

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS:

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND		2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5431 SHERIFF DEPARTMENT							
115431	512100	S&W-REG	10,933,595.00	12,297,269.00	13,602,135.00	13,478,414.00	.00
115431	512200	S&W-OT	415,867.00	405,355.00	400,000.00	400,000.00	.00
115431	512600	S&W-T/PT	350,100.00	325,000.00	355,000.00	355,000.00	.00
115431	512700	S&W-CELLPH	1,357.00	.00	.00	.00	.00
115431	513200	SEP ALLOW	408,212.00	411,518.00	514,020.00	514,020.00	.00
115431	513500	401(K) SUP	696,931.00	760,077.00	832,024.00	829,550.00	.00
115431	518000	FICA	913,823.00	1,004,173.00	1,098,321.00	1,088,856.00	.00
115431	518100	LGERS	293,612.00	338,134.00	411,216.00	394,340.00	.00
115431	518200	LEOBRS	1,203,532.00	1,419,739.00	1,653,486.00	1,653,486.00	.00
115431	518300	MED INS	2,476,744.00	2,658,895.00	2,726,889.00	2,703,214.00	.00
115431	518400	DEN INS	132,613.00	143,626.00	147,312.00	146,033.00	.00
115431	518600	WKRS COMP	305,332.00	194,658.00	217,900.00	217,220.00	.00
115431	521100	CL&JAN SUP	9,900.00	9,900.00	7,500.00	7,500.00	.00
115431	521200	WEARING AP	166,790.00	166,000.00	166,000.00	159,830.00	.00
115431	521201	BALIS VEST	69,636.00	218,480.00	67,000.00	67,000.00	.00
115431	522600	PRTG&BNDG	8,000.00	10,000.00	10,000.00	10,000.00	.00
115431	523400	LEGAL PUB	2,500.00	2,000.00	1,200.00	1,200.00	.00
115431	525000	AUTO SUPP	510,775.00	287,962.00	365,000.00	307,364.00	.00
115431	525001	FUEL COSTS	497,773.00	437,500.00	422,500.00	422,500.00	.00
115431	526000	DEPT SUPP	137,874.00	157,897.00	153,630.00	149,402.00	.00
115431	526001	AMMUNITION	220,583.00	164,698.00	151,000.00	151,000.00	.00
115431	526002	STAR PRGRM	22,500.00	22,500.00	22,500.00	22,500.00	.00
115431	526003	K9 PRGRM	14,000.00	15,000.00	15,000.00	15,000.00	.00
115431	526004	PRTY CRIME	17,500.00	17,500.00	17,500.00	17,500.00	.00
115431	526005	CTZNS ACAD	3,300.00	3,300.00	3,300.00	3,300.00	.00
115431	526006	CHPLNS PRG	800.00	200.00	.00	.00	.00
115431	526020	SUPP-NONEX	130,458.00	98,458.00	83,015.00	70,213.00	.00
115431	526021	WEAPONS	33,000.00	50,000.00	79,575.00	73,775.00	.00
115431	526200	DP SUPP	15,700.00	15,700.00	10,000.00	10,000.00	.00
115431	530800	DRUG ENFRC	30,000.00	30,000.00	50,000.00	50,000.00	.00
115431	532100	TELE&COMM	226,098.00	215,000.00	251,392.00	250,000.00	.00
115431	532500	POSTAGE	12,000.00	12,000.00	13,000.00	13,000.00	.00
115431	534002	PROP/N GAS	.00	750.00	500.00	500.00	.00
115431	535200	M&R-EQUIP	26,000.00	46,000.00	30,000.00	30,000.00	.00
115431	535300	M&R-VEHCLS	265,400.00	257,400.00	265,000.00	265,000.00	.00
115431	537000	ADVRTSNG	4,350.00	4,350.00	5,000.00	5,000.00	.00
115431	537100	TRVL&STAFF	145,400.00	110,000.00	139,000.00	139,000.00	.00
115431	537101	VLTR EXPNS	8,000.00	8,000.00	8,000.00	8,000.00	.00
115431	537111	K-9-R	28,212.00	6,748.00	.00	.00	.00
115431	537112	VIP - R	18,067.00	21,445.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
115431	537113	STAR-R	65,975.00	89,564.00	.00	.00	.00	.00
115431	537114	HONOR GRD	17,053.00	12,780.00	.00	.00	.00	.00
115431	538100	PROF SVCS	100,000.00	80,000.00	82,600.00	79,075.00	.00	.00
115431	538300	MED SVCS	11,000.00	11,000.00	11,000.00	11,000.00	.00	.00
115431	539000	CONT SVCS	65,797.00	79,550.00	129,985.00	129,985.00	.00	.00
115431	547200	DUES&MBRSP	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00
115431	547500	RNTL EQUIP	18,000.00	38,850.00	15,000.00	15,000.00	.00	.00
115431	547600	IN&GEN BND	137,954.00	156,919.00	180,921.00	180,921.00	.00	.00
115431	551000	C/O-EQUIP	61,999.00	.00	48,990.00	31,900.00	.00	.00
115431	553000	C/O-VEHICL	89,979.00	.00	.00	.00	.00	.00
115431	569947	CADETSPRGM	1,000.00	.00	.00	.00	.00	.00
115431	569953	SH W/ HERO	10,314.00	9,600.00	.00	.00	.00	.00
115431	598021	TRNSFR-CRF	.00	.00	372,350.00	372,350.00	.00	.00
115431	598040	TRNSFR-CPF	1,040,054.00	654,884.00	566,379.00	382,724.00	.00	.00
TOTAL UNDEFINED PROJECT			22,381,459.00	23,486,379.00	25,708,140.00	25,237,672.00	.00	.00
9034 GCC - NCDPS								
115431	526021	9034 WEAPONS	5,701.00	.00	.00	.00	.00	.00
115431	551000	9034 C/O-EQUIP	24,500.00	24,500.00	.00	.00	.00	.00
TOTAL GCC - NCDPS			30,201.00	24,500.00	.00	.00	.00	.00
9035 HCSO NCDPS STATE BUDGET ALLOCATION								
115431	526021	9035 WEAPONS	26,800.00	.00	.00	.00	.00	.00
115431	547500	9035 RNTL EQUIP	56,000.00	24,850.00	.00	.00	.00	.00
115431	569931	9035 UNALLFUND	1,470.00	.00	.00	.00	.00	.00
TOTAL HCSO NCDPS STATE BUDGE			84,270.00	24,850.00	.00	.00	.00	.00
9066 FEDERAL FORFEITURES - DOJ								
115431	521200	9066 WEARING AP	.00	4,408.00	.00	.00	.00	.00
115431	526000	9066 DEPT SUPP	.00	1,711.00	.00	.00	.00	.00
115431	526020	9066 NON-EXPEND	.00	27,961.00	.00	.00	.00	.00
115431	537000	9066 ADVRTSNG	.00	2,915.00	.00	.00	.00	.00
115431	538100	9066 PROF SVCS	.00	4,832.00	.00	.00	.00	.00
115431	551000	9066 C/O-EQUIP	.00	88,125.00	.00	.00	.00	.00
115431	553000	9066 C/O-VEHICL	.00	71,542.00	.00	.00	.00	.00
TOTAL FEDERAL FORFEITURES -			.00	201,494.00	.00	.00	.00	.00
9067 EQUITABLE SHARING - NCDOJ								
115431	526020	9067 NON-EXPEND	.00	6,695.00	.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND				2023	2024	2025	2025	2025	2025
				REVISED	REVISED	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
				BUD	BUD				
115431	551000	9067	C/O-EQUIP	.00	88,115.00	.00	.00	.00	.00
TOTAL EQUITABLE SHARING - NC				.00	94,810.00	.00	.00	.00	.00
9079	PORTABLE RADIO PSAP GRANT								
115431	551000	9079	C/O-EQUIP	.00	60,488.00	.00	.00	.00	.00
TOTAL PORTABLE RADIO PSAP GR				.00	60,488.00	.00	.00	.00	.00
TOTAL SHERIFF DEPARTMENT				22,495,930.00	23,892,521.00	25,708,140.00	25,237,672.00	.00	.00

DETENTION FACILITY

115432

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

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Percent of inmates who attend referrals after release	Not measured	32%	40%	43%	17%	20%	20%	20%
Number of PREA incidents reported annually per average daily inmate population	0.00%	0.00%	0.02%	0.03%	0.05%	0.05%	1.00%	< 1%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 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 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 4,187,944	\$ 5,036,099	\$ 5,467,969	8.6%
Operating	\$ 1,398,404	\$ 1,794,344	\$ 1,583,380	-11.8%
Capital	\$ 33,259	\$ -	\$ -	0.0%
Total Expenditures	\$ 5,619,607	\$ 6,830,443	\$ 7,051,349	3.2%
Total Revenue	\$ 318,660	\$ 240,500	\$ 242,500	0.8%
Revenue % of Expenditure	6%	4%	3%	

SIGNIFICANT ISSUES:

1	Slight increase in Personnel costs due to salary adjustments in FY24
2	Reduction in Operating costs due to the purchase of (4) vehicles in FY24 vs. request to purchase (2) vehicles in FY25

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Non-Profit Funding Request - First Contact Ministries	\$250,000	\$0.00103

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND		2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5432 DETENTION FACILITY							
115432	512100	S&W-REG	2,910,911.00	3,200,454.00	3,557,210.00	3,557,210.00	.00
115432	512200	S&W-OT	159,200.00	160,000.00	170,000.00	170,000.00	.00
115432	512600	S&W-T/PT	29,950.00	30,000.00	10,000.00	10,000.00	.00
115432	513400	457 DECOMP	3,100.00	.00	.00	.00	.00
115432	513500	401(K) SUP	96,750.00	105,953.00	115,810.00	115,810.00	.00
115432	518000	FICA	238,338.00	261,445.00	285,897.00	285,897.00	.00
115432	518100	LGERS	286,776.00	333,916.00	397,676.00	397,676.00	.00
115432	518200	LEOBRS	90,784.00	107,606.00	122,348.00	122,348.00	.00
115432	518300	MED INS	702,189.00	748,051.00	730,523.00	730,523.00	.00
115432	518400	DEN INS	37,602.00	40,418.00	39,465.00	39,465.00	.00
115432	518600	WKRS COMP	63,256.00	48,256.00	39,040.00	39,040.00	.00
115432	521100	CL&JAN SUP	50,000.00	50,000.00	45,000.00	45,000.00	.00
115432	521200	WEARING AP	26,000.00	27,500.00	30,000.00	30,000.00	.00
115432	521201	BALIS VEST	6,000.00	10,628.00	12,000.00	12,000.00	.00
115432	522000	FOOD&PROV	450,000.00	450,000.00	450,000.00	450,000.00	.00
115432	522600	PRTG&BNDG	500.00	500.00	1,000.00	1,000.00	.00
115432	523900	MD SUPP&EQ	5,000.00	500.00	500.00	500.00	.00
115432	525000	AUTO SUPP	16,000.00	82,500.00	37,000.00	37,000.00	.00
115432	525001	FUEL COSTS	26,000.00	26,000.00	24,375.00	24,375.00	.00
115432	526000	DEPT SUPP	54,013.00	35,000.00	40,000.00	40,000.00	.00
115432	526005	CANTEENSUP	25,000.00	20,372.00	25,000.00	25,000.00	.00
115432	526020	SUPP-NONEX	13,540.00	13,420.00	21,110.00	21,110.00	.00
115432	526021	WEAPONS	7,473.00	10,487.00	8,000.00	8,000.00	.00
115432	526200	DP SUPP	2,500.00	2,500.00	1,500.00	1,500.00	.00
115432	532100	TELE&COMM	13,000.00	13,000.00	18,000.00	18,000.00	.00
115432	532500	POSTAGE	400.00	400.00	300.00	300.00	.00
115432	535200	M&R-EQUIP	15,000.00	10,000.00	5,000.00	5,000.00	.00
115432	535300	M&R-VEHCLS	4,009.00	2,000.00	2,000.00	2,000.00	.00
115432	537100	TRVL&STAFF	12,500.00	12,500.00	15,000.00	15,000.00	.00
115432	538100	PROF SVCS	80,000.00	50,000.00	40,000.00	40,000.00	.00
115432	538300	MED SVCS	534,000.00	535,000.00	584,800.00	584,800.00	.00
115432	539000	CONT SVCS	200,000.00	200,000.00	250,000.00	.00	.00
115432	547200	DUES&MBRSP	500.00	500.00	500.00	500.00	.00
115432	547500	RNTL EQUIP	9,000.00	10,500.00	10,500.00	10,500.00	.00
115432	547600	IN&GEN BND	40,831.00	41,025.00	46,941.00	46,941.00	.00
115432	551000	C/O-EQUIP	35,805.00	.00	.00	.00	.00
115432	598040	TRNSFR-CPF	34,911.00	190,012.00	164,854.00	164,854.00	.00
TOTAL UNDEFINED PROJECT		6,280,838.00	6,830,443.00	7,301,349.00	7,051,349.00	.00	.00
TOTAL DETENTION FACILITY		6,280,838.00	6,830,443.00	7,301,349.00	7,051,349.00	.00	.00

EMERGENCY COMMUNICATIONS (E-911)

285411

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

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

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

EMERGENCY TELEPHONE SYSTEM FND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
4411 E911 REVENUES								
284411	401000	FB APPROPR	-371,784.00	-329,452.00	-62,888.00	-62,888.00	.00	.00
284411	463000	E911 SURCH	-80,548.00	.00	-272,427.00	-272,427.00	.00	.00
TOTAL UNDEFINED PROJECT			-452,332.00	-329,452.00	-335,315.00	-335,315.00	.00	.00
0911 SECONDARY PSAP EXPENDITURES								
284411	463000	0911 SURC2NDPSA	.00	-16,664.00	-27,811.00	-27,811.00	.00	.00
TOTAL SECONDARY PSAP EXPENDI			.00	-16,664.00	-27,811.00	-27,811.00	.00	.00
TOTAL E911 REVENUES			-452,332.00	-346,116.00	-363,126.00	-363,126.00	.00	.00
5411 EMERGENCY COMMUNICATIONS								
285411	526000	DEPT SUPP	2,800.00	2,800.00	2,800.00	2,800.00	.00	.00
285411	526020	SUPP-NONEX	.00	.00	24,200.00	24,200.00	.00	.00
285411	526201	NONCAPTECH	285,463.00	145,617.00	164,137.00	164,137.00	.00	.00
285411	532100	TELE&COMM	50,000.00	35,000.00	35,000.00	35,000.00	.00	.00
285411	535200	M&R-EQUIP	50,000.00	50,000.00	55,000.00	55,000.00	.00	.00
285411	537100	TRVL&STAFF	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
285411	539000	CONT SVCS	38,000.00	39,635.00	50,178.00	50,178.00	.00	.00
285411	598011	TRNSFR-GF	.00	52,400.00	.00	.00	.00	.00
TOTAL UNDEFINED PROJECT			430,263.00	329,452.00	335,315.00	335,315.00	.00	.00
0911 SECONDARY PSAP EXPENDITURES								
285411	532100	0911 TELE&COMM	22,069.00	16,664.00	27,811.00	27,811.00	.00	.00
TOTAL SECONDARY PSAP EXPENDI			22,069.00	16,664.00	27,811.00	27,811.00	.00	.00
TOTAL EMERGENCY COMMUNICATIO			452,332.00	346,116.00	363,126.00	363,126.00	.00	.00
TOTAL EMERGENCY TELEPHONE SY			.00	.00	.00	.00	.00	.00
GRAND TOTAL			.00	.00	.00	.00	.00	.00

** END OF REPORT - Generated by JENNIFER MIRANDA **

SOCIAL SERVICES
115531/115535/115536

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

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

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

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

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS:

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND		2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5531 SOCIAL SERVICES							
115531	512100	S&W-REG	9,925,733.00	10,806,336.00	12,057,186.00	11,988,768.00	.00
115531	512200	S&W-OT	75,000.00	90,000.00	90,000.00	90,000.00	.00
115531	512700	S&W-CELLPH	12,086.00	11,689.00	9,424.00	9,424.00	.00
115531	513400	457 DECOMP	4,600.00	.00	.00	.00	.00
115531	513500	401(K) SUP	202,507.00	222,619.00	245,974.00	244,606.00	.00
115531	517000	BD MEMBER	7,028.00	7,028.00	7,028.00	7,028.00	.00
115531	518000	FICA	769,398.00	850,107.00	929,981.00	924,747.00	.00
115531	518100	LGERS	1,215,684.00	1,415,631.00	1,661,529.00	1,652,196.00	.00
115531	518300	MED INS	2,455,808.00	2,747,135.00	2,842,952.00	2,821,249.00	.00
115531	518400	DEN INS	131,501.00	148,432.00	153,631.00	152,459.00	.00
115531	518600	WKRS COMP	106,940.00	105,852.00	95,720.00	95,040.00	.00
115531	521100	CL&JAN SUP	18,000.00	18,000.00	16,000.00	16,000.00	.00
115531	522000	FOOD&PROV	14,000.00	14,000.00	14,000.00	12,000.00	.00
115531	522600	PRTG&BNDG	100.00	1,000.00	.00	.00	.00
115531	523300	PBLICATIONS	750.00	500.00	500.00	500.00	.00
115531	525001	FUEL COSTS	14,625.00	20,313.00	17,875.00	17,875.00	.00
115531	526000	DEPT SUPP	85,000.00	66,763.00	70,000.00	66,200.00	.00
115531	526020	SUPP-NONEX	.00	31,685.00	14,399.00	14,399.00	.00
115531	526200	DP SUPP	26,712.00	25,000.00	20,000.00	20,000.00	.00
115531	526201	NONCAPTECH	33,913.00	.00	.00	.00	.00
115531	532100	TELE&COMM	120,800.00	90,000.00	100,000.00	100,000.00	.00
115531	532500	POSTAGE	35,085.00	35,000.00	40,000.00	40,000.00	.00
115531	535300	M&R-VEHCLS	13,500.00	10,000.00	10,000.00	10,000.00	.00
115531	537000	ADVRTSNG	2,500.00	1,500.00	1,500.00	1,500.00	.00
115531	537100	TRVL&STAFF	43,600.00	65,000.00	65,000.00	65,000.00	.00
115531	537102	FC REC TRN	12,000.00	7,000.00	7,000.00	7,000.00	.00
115531	537105	GUARD ASST	40,000.00	30,000.00	30,000.00	30,000.00	.00
115531	537109	CLIENT TR	77,100.00	75,000.00	75,000.00	75,000.00	.00
115531	538100	PROF SVCS	14,172.00	13,349.00	15,000.00	15,000.00	.00
115531	538101	RSRCH FEES	7,500.00	5,000.00	3,000.00	3,000.00	.00
115531	538104	JUD SVCS	7,000.00	7,000.00	7,000.00	7,000.00	.00
115531	538200	LEGAL SVCS	40,000.00	35,000.00	35,000.00	35,000.00	.00
115531	538300	MED SVCS	55,000.00	50,000.00	45,000.00	45,000.00	.00
115531	539000	CONT SVCS	31,617.00	36,420.00	16,420.00	16,420.00	.00
115531	539009	SVCS - EBT	23,000.00	23,000.00	23,000.00	23,000.00	.00
115531	539025	CSVCS-ALLOC	528,486.00	585,000.00	600,000.00	600,000.00	.00
115531	547200	DUES&MBRSP	4,500.00	4,000.00	4,000.00	4,000.00	.00
115531	547500	RNTL EQUIP	3,412.00	5,000.00	5,000.00	5,000.00	.00
115531	547600	IN&GEN BND	104,738.00	115,322.00	128,151.00	128,151.00	.00
115531	551000	C/O-EQUIP	.00	.00	65,529.00	65,529.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND				2023	2024	2025	2025	2025	2025
				REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
115531	598040		TRNSFR-CPF	.00	174,249.00	86,341.00	86,341.00	.00	.00
TOTAL UNDEFINED PROJECT				16,263,395.00	17,948,930.00	19,608,140.00	19,494,432.00	.00	.00
5531	ADP PLAN (DSS/IT)								
115531	526020	5531	NON-EXPEND	12,500.00	207,947.00	89,410.00	81,410.00	.00	.00
115531	526201	5531	NONCAPTECH	111,585.00	84,050.00	5,900.00	5,600.00	.00	.00
115531	532100	5531	TELE&COMM	17,500.00	9,520.00	9,600.00	9,600.00	.00	.00
115531	538100	5531	PROF SVCS	25,828.00	28,926.00	39,024.00	39,024.00	.00	.00
115531	539000	5531	CONT SVCS	247,861.00	225,980.00	190,633.00	189,377.00	.00	.00
115531	547500	5531	RNTL EQUIP	30,000.00	30,000.00	36,000.00	36,000.00	.00	.00
TOTAL ADP PLAN (DSS/IT)				445,274.00	586,423.00	370,567.00	361,011.00	.00	.00
TOTAL SOCIAL SERVICES				16,708,669.00	18,535,353.00	19,978,707.00	19,855,443.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5535 DSS FEDERAL & STATE PROGRAMS								
115535	539008	WKFRST CON	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
115535	539010	SW CONTRCT	158,888.00	163,888.00	163,888.00	163,888.00	.00	.00
115535	539016	FAM REUNIF	30,000.00	25,698.00	20,512.00	20,512.00	.00	.00
115535	539901	FC/SFHF	234,820.00	600,000.00	600,000.00	600,000.00	.00	.00
115535	539903	SAA	350,000.00	350,000.00	350,000.00	350,000.00	.00	.00
115535	539904	SAD	575,000.00	575,000.00	600,000.00	600,000.00	.00	.00
115535	539905	AID BLIND	7,539.00	8,025.00	8,800.00	8,800.00	.00	.00
115535	539906	FC/IVE	742,347.00	786,086.00	786,086.00	786,086.00	.00	.00
115535	539907	CIP/H/C	277,414.00	293,388.00	60,000.00	60,000.00	.00	.00
115535	539908	ADOPT ASST	350,000.00	401,354.00	401,354.00	401,354.00	.00	.00
115535	539910	WRKFRST EM	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
115535	539911	MED TRANSP	40,000.00	40,000.00	40,000.00	40,000.00	.00	.00
115535	539912	ADLT DAYCA	86,256.00	86,256.00	86,256.00	86,256.00	.00	.00
115535	539914	LINKS	47,555.00	32,055.00	32,833.00	32,833.00	.00	.00
115535	539917	COMM RESP	100,000.00	.00	.00	.00	.00	.00
115535	539920	DUKE ENERG	3,000.00	2,178.00	2,000.00	2,000.00	.00	.00
115535	539922	HCCBG-IN	83,203.00	120,000.00	125,000.00	125,000.00	.00	.00
115535	539923	ADOPT INCE	.00	.00	100,000.00	100,000.00	.00	.00
115535	539925	EA PMTS	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
115535	539926	LIEAP	418,397.00	466,441.00	20,000.00	20,000.00	.00	.00
115535	539936	APS ES	16,185.00	13,253.00	.00	.00	.00	.00
115535	539937	CHILD CARE	.00	119,526.00	175,000.00	175,000.00	.00	.00
TOTAL UNDEFINED PROJECT			3,531,604.00	4,094,148.00	3,582,729.00	3,582,729.00	.00	.00
9047 FOSTER CARE SERVICES								
115535	539901	9047 FC/SFHF	234,000.00	.00	.00	.00	.00	.00
115535	539906	9047 FC/IVE	114,000.00	.00	.00	.00	.00	.00
TOTAL FOSTER CARE SERVICES			348,000.00	.00	.00	.00	.00	.00
TOTAL DSS FEDERAL & STATE PR			3,879,604.00	4,094,148.00	3,582,729.00	3,582,729.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5536 DSS GENERAL ASSISTANCE								
115536	522000	FOOD&PROV	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
115536	523900	MD SUPP&EQ	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
115536	526023	NACHAC SUP	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
115536	530400	FC SUPPLEM	20,000.00	20,000.00	20,000.00	20,000.00	.00	.00
115536	530500	BURIALS	10,000.00	12,000.00	12,000.00	12,000.00	.00	.00
115536	530600	FC CLOTHNG	16,500.00	15,000.00	15,000.00	15,000.00	.00	.00
115536	530700	MISC-GA	20,000.00	17,000.00	17,000.00	17,000.00	.00	.00
115536	530800	TRANSPORTN	4,500.00	6,000.00	6,000.00	6,000.00	.00	.00
115536	530900	RENIFPRESE	25,000.00	25,000.00	25,000.00	25,000.00	.00	.00
115536	534000	UTILITIES	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
TOTAL UNDEFINED PROJECT			101,000.00	100,000.00	100,000.00	100,000.00	.00	.00
TOTAL DSS GENERAL ASSISTANCE			101,000.00	100,000.00	100,000.00	100,000.00	.00	.00

PUBLIC HEALTH

115510

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

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Maternal Health patients who return for their post partum physical	92%	87%	91%	90%	88%	90%	90%	90%
Students with life threatening medical condition who have a care plan established	43%	42%	44%	41%	48%	53%	60%	60%
Complete community health assessments, improvement plans or state of the county's health reports annually as required.	100%	100%	100%	100%	100%	100%	100%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	86	86	86	0.0%
Part Time	3	2	2	0.0%
Project	14	10	7	-30.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 8,169,620	\$ 9,651,955	\$ 9,585,134	-0.7%
Operating	\$ 1,826,525	\$ 2,712,074	\$ 1,954,649	-27.9%
Capital	\$ 26,688	\$ 38,999	\$ -	-100.0%
Total Expenditures	\$ 10,022,833	\$ 12,403,028	\$ 11,539,783	-7.0%
Total Revenue	\$ 5,162,433	\$ 4,507,547	\$ 3,972,993	-11.9%
Revenue % of Expenditure	52%	36%	34%	

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Travel & Staff Development	\$10,000	\$0.00004

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND		2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5510 GENERAL PUBLIC HEALTH							
115510	512100	S&W-REG	6,067,529.00	6,461,365.00	6,408,668.00	6,408,668.00	.00
115510	512200	S&W-OT	10,000.00	6,000.00	3,000.00	3,000.00	.00
115510	512600	S&W-T/PT	262,004.00	240,000.00	250,000.00	250,000.00	.00
115510	513500	401(K) SUP	125,014.00	130,856.00	131,585.00	131,585.00	.00
115510	517000	BD MEMBER	2,000.00	2,000.00	2,000.00	2,000.00	.00
115510	518000	FICA	495,237.00	517,186.00	518,383.00	518,383.00	.00
115510	518100	LGERS	756,673.00	831,063.00	890,274.00	890,274.00	.00
115510	518300	MED INS	1,324,920.00	1,347,140.00	1,270,278.00	1,270,278.00	.00
115510	518400	DEN INS	70,723.00	72,767.00	68,646.00	68,646.00	.00
115510	518600	WKRS COMP	43,605.00	43,578.00	42,300.00	42,300.00	.00
115510	521100	CL&JAN SUP	12,000.00	12,000.00	12,000.00	12,000.00	.00
115510	522600	PRTG&BNDG	4,000.00	6,500.00	7,500.00	7,500.00	.00
115510	523300	PBLICATIONS	2,500.00	2,500.00	2,500.00	2,500.00	.00
115510	523900	MD SUPP&EQ	364,500.00	448,584.00	475,000.00	475,000.00	.00
115510	525001	FUEL COSTS	2,113.00	1,625.00	1,625.00	1,625.00	.00
115510	526000	DEPT SUPP	33,423.00	55,200.00	45,000.00	45,000.00	.00
115510	526020	SUPP-NONEX	1,416.00	5,942.00	3,845.00	3,845.00	.00
115510	526200	DP SUPP	5,500.00	4,000.00	4,000.00	4,000.00	.00
115510	532100	TELE&COMM	92,396.00	73,956.00	75,000.00	75,000.00	.00
115510	532500	POSTAGE	15,000.00	8,000.00	8,000.00	8,000.00	.00
115510	535200	M&R-EQUIP	11,000.00	11,000.00	11,000.00	11,000.00	.00
115510	535300	M&R-VEHCLS	1,000.00	1,000.00	1,000.00	1,000.00	.00
115510	537000	ADVRTSNG	12,584.00	14,000.00	15,000.00	15,000.00	.00
115510	537100	TRVL&STAFF	57,400.00	80,000.00	80,000.00	70,000.00	.00
115510	538100	PROF SVCS	25,947.00	34,000.00	30,000.00	30,000.00	.00
115510	538300	MED SVCS	22,000.00	22,000.00	22,000.00	22,000.00	.00
115510	538301	LAB SVCS	25,000.00	25,000.00	25,000.00	25,000.00	.00
115510	539000	CONT SVCS	306,474.00	335,500.00	337,646.00	337,646.00	.00
115510	539015	CON SVCDSS	20,700.00	20,700.00	20,700.00	20,700.00	.00
115510	539932	COMM LINK	129,000.00	29,000.00	.00	.00	.00
115510	547200	DUES&MBRSP	6,200.00	6,200.00	8,000.00	8,000.00	.00
115510	547500	RNTL EQUIP	10,000.00	14,500.00	17,000.00	17,000.00	.00
115510	547600	IN&GEN BND	82,032.00	88,430.00	97,641.00	97,641.00	.00
115510	551000	C/O-EQUIP	8,000.00	38,999.00	.00	.00	.00
TOTAL UNDEFINED PROJECT		10,407,890.00	10,990,591.00	10,884,591.00	10,874,591.00	.00	.00
9009 DPH AA 543							
115510	512100	9009 S&W-REG	45,920.00	.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND		2023	2024	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
115510	512600 9009	S&W-T/PT	30,376.00	.00	.00	.00	.00
115510	513500 9009	401(K) SUP	1,017.00	.00	.00	.00	.00
115510	518000 9009	FICA	6,830.00	.00	.00	.00	.00
115510	518100 9009	LGERS	6,278.00	.00	.00	.00	.00
115510	518300 9009	MED INS	10,380.00	.00	.00	.00	.00
115510	518400 9009	DEN INS	561.00	.00	.00	.00	.00
115510	523900 9009	MD SUPP&EQ	38,628.00	14,238.00	.00	.00	.00
115510	526201 9009	NONCAPTECH	3,160.00	.00	.00	.00	.00
115510	538100 9009	PROF SVCS	2,876.00	.00	.00	.00	.00
115510	538301 9009	LAB SVCS	171.00	.00	.00	.00	.00
115510	539000 9009	CONT SVCS	96.00	4,783.00	.00	.00	.00
115510	551000 9009	C/O-EQUIP	26,688.00	.00	.00	.00	.00
115510	569931 9009	UNALLOCATE	19,022.00	.00	.00	.00	.00
TOTAL DPH AA 543		192,003.00	19,021.00	.00	.00	.00	.00
9018 COSSAP - HEALTH							
115510	539000 9018	CONT SVCS	577,190.00	265,528.00	.00	.00	.00
TOTAL COSSAP - HEALTH		577,190.00	265,528.00	.00	.00	.00	.00
9029 FAMILY CONNECTS - SMART START							
115510	512100 9029	S&W-REG	2,453.00	.00	.00	.00	.00
115510	512600 9029	S&W-T/PT	5,996.00	.00	.00	.00	.00
115510	513500 9029	401(K) SUP	14.00	.00	.00	.00	.00
115510	518000 9029	FICA	632.00	.00	.00	.00	.00
115510	518100 9029	LGERS	293.00	.00	.00	.00	.00
115510	518300 9029	MED INS	327.00	.00	.00	.00	.00
115510	518400 9029	DEN INS	17.00	.00	.00	.00	.00
115510	526000 9029	DEPT SUPP	577.00	.00	.00	.00	.00
115510	532100 9029	TELE&COMM	804.00	.00	.00	.00	.00
TOTAL FAMILY CONNECTS - SMAR		11,113.00	.00	.00	.00	.00	.00
9030 DOGWOOD HEALTH TRUST GRANT - DPH							
115510	526000 9030	DEPT SUPP	75.00	.00	.00	.00	.00
115510	537000 9030	ADVRTSNG	18.00	.00	.00	.00	.00
115510	539000 9030	CONT SVCS	150,000.00	210,118.00	.00	.00	.00
115510	569931 9030	UNALLOC	149,907.00	3,477.00	.00	.00	.00
TOTAL DOGWOOD HEALTH TRUST G		300,000.00	213,595.00	.00	.00	.00	.00
9033 DPH AA362							
115510	512100 9033	S&W-REG	11,559.00	.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND				2023	2024	2025	2025	2025	2025
				REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
115510	513500	9033	401(K) SUP	21.00	.00	.00	.00	.00	.00
115510	518000	9033	FICA	872.00	.00	.00	.00	.00	.00
115510	518100	9033	LGERS	1,403.00	.00	.00	.00	.00	.00
115510	518300	9033	MED INS	1,699.00	.00	.00	.00	.00	.00
115510	518400	9033	DEN INS	92.00	.00	.00	.00	.00	.00
115510	537100	9033	TRVL&STAFF	298.00	.00	.00	.00	.00	.00
115510	569931	9033	UNALLOCATE	1,927,405.00	.00	.00	.00	.00	.00
TOTAL DPH AA362				1,943,349.00	.00	.00	.00	.00	.00
9044 DPH AA 546									
115510	512100	9044	S&W-REG	89,354.00	.00	.00	.00	.00	.00
115510	513500	9044	401(K) SUP	1,695.00	.00	.00	.00	.00	.00
115510	518000	9044	FICA	6,258.00	.00	.00	.00	.00	.00
115510	518100	9044	LGERS	10,845.00	.00	.00	.00	.00	.00
115510	518300	9044	MED INS	20,856.00	.00	.00	.00	.00	.00
115510	518400	9044	DEN INS	1,130.00	.00	.00	.00	.00	.00
115510	537100	9044	TRVL&STAFF	276.00	.00	.00	.00	.00	.00
115510	538301	9044	LAB SVCS	1,979.00	.00	.00	.00	.00	.00
115510	569931	9044	UNALLOC	249,101.00	249,101.00	.00	.00	.00	.00
TOTAL DPH AA 546				381,494.00	249,101.00	.00	.00	.00	.00
9048 DPH AA 846									
115510	512100	9048	S&W-REG	48,979.00	.00	.00	.00	.00	.00
115510	513500	9048	401(K) SUP	857.00	.00	.00	.00	.00	.00
115510	518000	9048	FICA	3,510.00	.00	.00	.00	.00	.00
115510	518100	9048	LGERS	5,945.00	.00	.00	.00	.00	.00
115510	518300	9048	MED INS	9,281.00	.00	.00	.00	.00	.00
115510	518400	9048	DEN INS	504.00	.00	.00	.00	.00	.00
115510	522600	9048	PRTG&BNDG	4,116.00	.00	.00	.00	.00	.00
115510	526000	9048	DEPT SUPP	7,024.00	.00	.00	.00	.00	.00
115510	526020	9048	NON-EXPEND	7,225.00	.00	.00	.00	.00	.00
115510	532100	9048	TELE&COMM	1,097.00	.00	.00	.00	.00	.00
115510	537100	9048	TRVL&STAFF	7,814.00	.00	.00	.00	.00	.00
115510	538100	9048	PROF SVCS	2,330.00	.00	.00	.00	.00	.00
115510	539000	9048	CONT SVCS	38,419.00	.00	.00	.00	.00	.00
115510	569900	9048	PMTS-AGENC	165,500.00	165,500.00	165,500.00	165,500.00	.00	.00
115510	569931	9048	UNALLOC	28,399.00	165,500.00	165,500.00	165,500.00	.00	.00
TOTAL DPH AA 846				331,000.00	331,000.00	331,000.00	331,000.00	.00	.00
9068 DPH AIA 117 WORKFORCE DEVELOPMENT									
115510	569931	9068	UNALLOC	.00	334,192.00	334,192.00	334,192.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
TOTAL DPH AIA 117 WORKFORCE	.00	334,192.00	334,192.00	334,192.00	.00	.00
TOTAL GENERAL PUBLIC HEALTH	14,144,039.00	12,403,028.00	11,549,783.00	11,539,783.00	.00	.00

ENVIRONMENTAL HEALTH

115512

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

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

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	17	17	17	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

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

SIGNIFICANT ISSUES:

1	Decrease in Operating costs due to reduction in amount for mosquito control program and purchase of a vehicle in FY24
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UNFUNDED BUDGET REQUESTS:

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND		2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5512 ENVIRONMENTAL HEALTH							
115512	512100	S&W-REG	1,061,429.00	1,208,307.00	1,245,798.00	1,245,798.00	.00
115512	512200	S&W-OT	5,200.00	5,000.00	5,000.00	5,000.00	.00
115512	512600	S&W-T/PT	7,000.00	2,000.00	2,000.00	2,000.00	.00
115512	513400	457 DECOMP	6,400.00	.00	.00	.00	.00
115512	513500	401(K) SUP	21,652.00	24,468.00	25,256.00	25,256.00	.00
115512	518000	FICA	82,937.00	93,715.00	95,839.00	95,839.00	.00
115512	518100	LGERS	130,374.00	155,915.00	170,639.00	170,639.00	.00
115512	518300	MED INS	227,741.00	245,605.00	244,631.00	244,631.00	.00
115512	518400	DEN INS	12,198.00	13,272.00	13,220.00	13,220.00	.00
115512	518600	WKRS COMP	10,216.00	8,542.00	7,780.00	7,780.00	.00
115512	521100	CL&JAN SUP	1,350.00	1,350.00	1,350.00	1,350.00	.00
115512	522600	PRTG&BNDG	1,200.00	800.00	400.00	400.00	.00
115512	525001	FUEL COSTS	16,250.00	16,250.00	14,030.00	14,030.00	.00
115512	526000	DEPT SUPP	20,000.00	18,000.00	18,000.00	18,000.00	.00
115512	526020	SUPP-NONEX	1,293.00	.00	.00	.00	.00
115512	526200	DP SUPP	500.00	.00	.00	.00	.00
115512	532100	TELE&COMM	12,300.00	11,100.00	14,000.00	14,000.00	.00
115512	535200	M&R-EQUIP	1,500.00	1,500.00	1,500.00	1,500.00	.00
115512	535300	M&R-VEHCLS	6,500.00	6,500.00	6,000.00	6,000.00	.00
115512	537100	TRVL&STAFF	6,800.00	8,000.00	9,000.00	9,000.00	.00
115512	538100	PROF SVCS	600.00	500.00	750.00	750.00	.00
115512	538105	MOSQUITO	22,914.00	17,614.00	20,000.00	.00	.00
115512	547200	DUES&MBRSP	850.00	850.00	1,000.00	1,000.00	.00
115512	547500	RNTL EQUIP	2,100.00	2,000.00	2,000.00	2,000.00	.00
115512	547600	IN&GEN BND	8,820.00	9,711.00	11,406.00	11,406.00	.00
115512	598040	TRNSFR-CPF	37,162.00	25,788.00	.00	.00	.00
		TOTAL UNDEFINED PROJECT	1,705,286.00	1,876,787.00	1,909,599.00	1,889,599.00	.00
		TOTAL ENVIRONMENTAL HEALTH	1,705,286.00	1,876,787.00	1,909,599.00	1,889,599.00	.00

GOVERNING BODY

115401

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

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

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

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

SIGNIFICANT ISSUES:

1	Decrease in Operating costs due to a slight reduction in anticipated professional services
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UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5401 GOVERNING BODY								
115401	512100	S&W-REG	216,301.00	226,769.00	238,554.00	238,554.00	.00	.00
115401	512200	S&W-OT	1,500.00	.00	.00	.00	.00	.00
115401	512600	S&W-T/PT	1,000.00	1,000.00	.00	.00	.00	.00
115401	513500	401(K) SUP	1,340.00	1,704.00	1,752.00	1,752.00	.00	.00
115401	518000	FICA	18,707.00	17,564.00	18,249.00	18,249.00	.00	.00
115401	518100	LGERS	8,079.00	10,899.00	11,864.00	11,864.00	.00	.00
115401	518300	MED INS	84,950.00	90,486.00	90,127.00	90,127.00	.00	.00
115401	518400	DEN INS	4,550.00	4,890.00	4,870.00	4,870.00	.00	.00
115401	518600	WKRS COMP	4,956.00	1,956.00	2,040.00	2,040.00	.00	.00
115401	521100	CL&JAN SUP	2,300.00	2,450.00	2,450.00	2,450.00	.00	.00
115401	522600	PRTG&BNDG	1,200.00	1,200.00	1,000.00	1,000.00	.00	.00
115401	526000	DEPT SUPP	21,500.00	25,000.00	28,000.00	28,000.00	.00	.00
115401	526020	SUPP-NONEX	896.00	13,288.00	.00	.00	.00	.00
115401	532100	TELE&COMM	13,000.00	13,000.00	11,500.00	11,500.00	.00	.00
115401	532500	POSTAGE	500.00	500.00	300.00	300.00	.00	.00
115401	537000	ADVRTSNG	500.00	500.00	500.00	500.00	.00	.00
115401	537100	TRVL&STAFF	42,604.00	60,000.00	54,200.00	54,200.00	.00	.00
115401	537101	NURSEMTGS	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
115401	538100	PROF SVCS	14,700.00	32,500.00	18,000.00	18,000.00	.00	.00
115401	539000	CONT SVCS	151,950.00	177,000.00	179,000.00	179,000.00	.00	.00
115401	547200	DUES&MBRSP	150.00	200.00	200.00	200.00	.00	.00
115401	547500	RNTL EQUIP	2,400.00	4,500.00	3,500.00	3,500.00	.00	.00
115401	547600	IN&GEN BND	3,308.00	4,249.00	4,697.00	4,697.00	.00	.00
TOTAL UNDEFINED PROJECT			597,391.00	690,655.00	671,803.00	671,803.00	.00	.00
TOTAL GOVERNING BODY			597,391.00	690,655.00	671,803.00	671,803.00	.00	.00

COUNTY ADMINISTRATION

115403 / 115404

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

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Budget Amendments posted within 5 business days of approval	96%	98%	98%	98%	98%	98%	98%	100%
Requested audits completed	Not measured	Not measured	Not measured	Not measured	100%	100%	100%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	6	6	6	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 974,895	\$ 1,216,036	\$ 1,216,551	0.0%
Operating	\$ 53,225	\$ 78,337	\$ 79,196	1.1%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,028,120	\$ 1,294,373	\$ 1,295,747	0.1%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1 No significant issues for FY25

UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
5403 COUNTY MANAGER								
115403	512100	S&W-REG	265,409.00	327,508.00	332,565.00	332,565.00	.00	.00
115403	513500	401(K) SUP	5,313.00	6,560.00	6,667.00	6,667.00	.00	.00
115403	518000	FICA	20,385.00	25,255.00	25,441.00	25,441.00	.00	.00
115403	518100	LGERS	32,247.00	42,085.00	45,419.00	45,419.00	.00	.00
115403	518300	MED INS	24,271.00	25,853.00	12,875.00	12,875.00	.00	.00
115403	518400	DEN INS	1,300.00	1,397.00	696.00	696.00	.00	.00
115403	518600	WKRS COMP	326.00	326.00	340.00	340.00	.00	.00
115403	521100	CL&JAN SUP	100.00	100.00	100.00	100.00	.00	.00
115403	523300	PBLICATIONS	250.00	100.00	100.00	100.00	.00	.00
115403	526000	DEPT SUPP	5,500.00	5,500.00	5,500.00	5,500.00	.00	.00
115403	532100	TELE&COMM	4,000.00	4,000.00	4,500.00	4,500.00	.00	.00
115403	532500	POSTAGE	250.00	100.00	150.00	150.00	.00	.00
115403	537000	ADVRTSNG	500.00	.00	.00	.00	.00	.00
115403	537100	TRVL&STAFF	15,000.00	15,000.00	15,000.00	15,000.00	.00	.00
115403	538100	PROF SVCS	15,000.00	15,000.00	15,000.00	15,000.00	.00	.00
115403	539000	CONT SVCS	420.00	420.00	420.00	420.00	.00	.00
115403	547200	DUES&MBRSP	1,000.00	500.00	500.00	500.00	.00	.00
115403	547500	RNTL EQUIP	200.00	200.00	700.00	700.00	.00	.00
115403	547600	IN&GEN BND	551.00	607.00	671.00	671.00	.00	.00
TOTAL UNDEFINED PROJECT			392,022.00	470,511.00	466,644.00	466,644.00	.00	.00
TOTAL COUNTY MANAGER			392,022.00	470,511.00	466,644.00	466,644.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5404 ADMINISTRATIVE SERVICES								
115404	512100	S&W-REG	532,287.00	582,321.00	524,460.00	524,460.00	.00	.00
115404	512700	S&W-CELLPH	3,260.00	3,276.00	2,558.00	2,558.00	.00	.00
115404	513500	401(K) SUP	10,768.00	11,714.00	10,533.00	10,533.00	.00	.00
115404	518000	FICA	38,283.00	45,157.00	40,317.00	40,317.00	.00	.00
115404	518100	LGERS	65,034.00	74,828.00	131,553.00	131,553.00	.00	.00
115404	518300	MED INS	59,701.00	64,633.00	77,252.00	77,252.00	.00	.00
115404	518400	DEN INS	3,198.00	3,493.00	4,175.00	4,175.00	.00	.00
115404	518600	WKRS COMP	1,630.00	1,630.00	1,700.00	1,700.00	.00	.00
115404	521100	CL&JAN SUP	100.00	100.00	100.00	100.00	.00	.00
115404	523300	PBLICATIONS	.00	.00	200.00	200.00	.00	.00
115404	525001	FUEL COSTS	975.00	975.00	800.00	800.00	.00	.00
115404	526000	DEPT SUPP	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
115404	532100	TELE&COMM	500.00	.00	.00	.00	.00	.00
115404	537000	ADVRTSNG	150.00	100.00	100.00	100.00	.00	.00
115404	537100	TRVL&STAFF	25,000.00	25,000.00	25,000.00	25,000.00	.00	.00
115404	538100	PROF SVCS	1,950.00	2,100.00	2,000.00	2,000.00	.00	.00
115404	547200	DUES&MBRSP	1,300.00	1,500.00	1,000.00	1,000.00	.00	.00
115404	547600	IN&GEN BND	2,205.00	3,035.00	3,355.00	3,355.00	.00	.00
TOTAL UNDEFINED PROJECT			750,341.00	823,862.00	829,103.00	829,103.00	.00	.00
TOTAL ADMINISTRATIVE SERVICE			750,341.00	823,862.00	829,103.00	829,103.00	.00	.00

HUMAN RESOURCES

115405

MISSION: To attract, develop and retain top talent by providing exceptional customer service through our partnerships, operations, guidelines and support thereby allowing our employees to deliver quality services to the citizens of Henderson County.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Ensure employees complete required safety training each year	100%	100%	100%	100%	100%	100%	100%	100%
Maintain reasonable average turnover comparable to market	11%	14%	13%	16%	14%	13%	13%	<16%
Inspection of all county facilities for safety compliance with NIOSH and county policy each year	Not measured	Decentralized given work load	Decentralized given work load	Decentralized - 100%	Decentralized - 100%	Centralized - 75%	Centralized - 100%	100%

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

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

SIGNIFICANT ISSUES:

1	Includes funding for (1) additional staff for FY25 Proposed Budget
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UNFUNDED BUDGET REQUESTS:

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
5405 HUMAN RESOURCES								
115405	512100	S&W-REG	702,313.00	800,695.00	876,302.00	875,349.00	.00	.00
115405	512200	S&W-OT	.00	.00	200.00	200.00	.00	.00
115405	512600	S&W-T/PT	45,600.00	46,500.00	19,500.00	19,500.00	.00	.00
115405	512700	S&W-CELLPH	2,734.00	2,734.00	2,734.00	2,734.00	.00	.00
115405	513500	401(K) SUP	13,457.00	16,158.00	17,629.00	17,610.00	.00	.00
115405	518000	FICA	55,146.00	65,535.00	68,756.00	68,683.00	.00	.00
115405	518100	LGERS	85,161.00	102,889.00	119,570.00	119,440.00	.00	.00
115405	518300	MED INS	126,596.00	156,331.00	166,341.00	166,341.00	.00	.00
115405	518400	DEN INS	5,720.00	8,443.00	8,989.00	8,989.00	.00	.00
115405	518600	WKRS COMP	2,934.00	3,586.00	4,080.00	4,080.00	.00	.00
115405	521100	CL&JAN SUP	225.00	225.00	225.00	225.00	.00	.00
115405	522600	PRTG&BNDG	.00	300.00	300.00	300.00	.00	.00
115405	523300	PBLICATIONS	100.00	.00	.00	.00	.00	.00
115405	525001	FUEL COSTS	.00	302.00	114.00	114.00	.00	.00
115405	526000	DEPT SUPP	5,500.00	10,500.00	6,100.00	6,100.00	.00	.00
115405	526020	SUPP-NONEX	2,400.00	1,246.00	.00	.00	.00	.00
115405	526200	DP SUPP	1,300.00	1,000.00	750.00	750.00	.00	.00
115405	532100	TELE&COMM	1,320.00	2,000.00	2,000.00	2,000.00	.00	.00
115405	532500	POSTAGE	750.00	750.00	500.00	500.00	.00	.00
115405	537000	ADVRTSNG	5,000.00	.00	.00	.00	.00	.00
115405	537100	TRVL&STAFF	19,000.00	24,000.00	28,700.00	27,000.00	.00	.00
115405	537103	RECRUITMEN	.00	31,203.00	30,000.00	30,000.00	.00	.00
115405	538100	PROF SVCS	30,048.00	2,400.00	7,500.00	7,500.00	.00	.00
115405	538200	LEGAL SVCS	752.00	25,000.00	25,000.00	25,000.00	.00	.00
115405	539000	CONT SVCS	85,041.00	79,162.00	139,176.00	84,176.00	.00	.00
115405	539018	SP PRGMS	.00	48,500.00	46,400.00	46,400.00	.00	.00
115405	547200	DUES&MBRSP	1,000.00	1,500.00	2,100.00	2,100.00	.00	.00
115405	547500	RNTL EQUIP	3,200.00	3,000.00	3,200.00	3,200.00	.00	.00
115405	547600	IN&GEN BND	5,513.00	8,497.00	9,393.00	9,393.00	.00	.00
TOTAL UNDEFINED PROJECT			1,200,810.00	1,442,456.00	1,585,559.00	1,527,684.00	.00	.00
TOTAL HUMAN RESOURCES			1,200,810.00	1,442,456.00	1,585,559.00	1,527,684.00	.00	.00

ELECTIONS

115408

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

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

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

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 593,939	\$ 751,727	\$ 764,810	1.7%
Operating	\$ 172,536	\$ 376,092	\$ 477,028	26.8%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 766,475	\$ 1,127,819	\$ 1,241,838	10.1%
Total Revenue	\$ 143	\$ 34,150	\$ 25	-99.9%
Revenue % of Expenditure	0%	3%	0%	

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND		2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD	
5408 ELECTIONS								
115408	512100	S&W-REG	323,120.00	372,638.00	367,632.00	367,632.00	.00	.00
115408	512200	S&W-OT	35,000.00	55,000.00	50,000.00	50,000.00	.00	.00
115408	512600	S&W-T/PT	100,900.00	119,000.00	140,000.00	140,000.00	.00	.00
115408	512700	S&W-CELLPH	548.00	550.00	548.00	548.00	.00	.00
115408	513500	401(K) SUP	7,263.00	8,629.00	8,462.00	8,462.00	.00	.00
115408	517000	BD MEMBER	15,000.00	15,000.00	15,000.00	15,000.00	.00	.00
115408	518000	FICA	32,924.00	42,195.00	42,701.00	42,701.00	.00	.00
115408	518100	LGERS	43,529.00	55,008.00	57,000.00	57,000.00	.00	.00
115408	518300	MED INS	69,648.00	77,560.00	77,252.00	77,252.00	.00	.00
115408	518400	DEN INS	3,717.00	4,191.00	4,175.00	4,175.00	.00	.00
115408	518600	WKRS COMP	1,956.00	1,956.00	2,040.00	2,040.00	.00	.00
115408	521100	CL&JAN SUP	770.00	1,500.00	1,500.00	1,500.00	.00	.00
115408	522600	PRTG&BNDG	34,000.00	37,000.00	39,000.00	39,000.00	.00	.00
115408	523300	PBLICATIONS	500.00	500.00	200.00	200.00	.00	.00
115408	526000	DEPT SUPP	32,000.00	32,000.00	35,000.00	35,000.00	.00	.00
115408	526200	DP SUPP	2,500.00	2,500.00	2,000.00	2,000.00	.00	.00
115408	532100	TELE&COMM	10,000.00	10,000.00	10,000.00	10,000.00	.00	.00
115408	532500	POSTAGE	20,000.00	20,000.00	22,000.00	22,000.00	.00	.00
115408	537000	ADVRTSNG	2,000.00	1,000.00	1,000.00	1,000.00	.00	.00
115408	537100	TRVL&STAFF	15,000.00	15,000.00	18,000.00	18,000.00	.00	.00
115408	538100	PROF SVCS	26,000.00	23,000.00	26,000.00	26,000.00	.00	.00
115408	539000	CONT SVCS	150,052.00	162,157.00	166,059.00	166,059.00	.00	.00
115408	547200	DUES&MBRSP	550.00	400.00	400.00	400.00	.00	.00
115408	547300	LEASEPROP	6,000.00	60,000.00	60,000.00	60,000.00	.00	.00
115408	547500	RNTL EQUIP	5,000.00	8,000.00	12,000.00	12,000.00	.00	.00
115408	547600	IN&GEN BND	2,756.00	3,035.00	83,869.00	83,869.00	.00	.00
		TOTAL UNDEFINED PROJECT	940,733.00	1,127,819.00	1,241,838.00	1,241,838.00	.00	.00
		TOTAL ELECTIONS	940,733.00	1,127,819.00	1,241,838.00	1,241,838.00	.00	.00

COUNTY ATTORNEY

115416

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

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Review contracts prior to execution to ensure legal compliance within 5 business days	100%	100%	100%	100%	100%	100%	100%	100%
Draft juvenile petitions within 2 business days of complete request	90%	95%	100%	100%	100%	100%	100%	100%
Successfully conclude county litigation (non-DSS)	100%	95%	70%	85%	80%	85%	85%	100%

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

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 945,730	\$ 1,023,064	\$ 1,048,340	2.5%
Operating	\$ 29,973	\$ 62,999	\$ 59,447	-5.6%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 975,703	\$ 1,086,063	\$ 1,107,787	2.0%
Total Revenue	\$ 349,261	\$ 329,177	\$ 329,177	0.0%
Revenue % of Expenditure	36%	30%	30%	

SIGNIFICANT ISSUES:

1	Slight decrease in Operating costs due to small reductions in travel & staff and professional services lines
2	Revenues shown reflect indirect costs for County departments

UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND		2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD	
5416	LEGAL							
115416	512100	S&W-REG	701,523.00	753,186.00	769,217.00	769,217.00	.00	.00
115416	512700	S&W-CELLPH	2,036.00	2,044.00	2,297.00	2,297.00	.00	.00
115416	513500	401(K) SUP	13,817.00	15,167.00	15,482.00	15,482.00	.00	.00
115416	518000	FICA	52,928.00	58,225.00	59,021.00	59,021.00	.00	.00
115416	518100	LGERS	83,485.00	96,784.00	104,946.00	104,946.00	.00	.00
115416	518300	MED INS	88,450.00	90,486.00	90,127.00	90,127.00	.00	.00
115416	518400	DEN INS	4,550.00	4,890.00	4,870.00	4,870.00	.00	.00
115416	518600	WKRS COMP	2,282.00	2,282.00	2,380.00	2,380.00	.00	.00
115416	521100	CL&JAN SUP	100.00	100.00	100.00	100.00	.00	.00
115416	523400	LEGAL PUB	12,750.00	12,750.00	12,750.00	12,750.00	.00	.00
115416	526000	DEPT SUPP	4,200.00	4,200.00	4,200.00	4,200.00	.00	.00
115416	532100	TELE&COMM	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
115416	532500	POSTAGE	300.00	200.00	200.00	200.00	.00	.00
115416	537100	TRVL&STAFF	8,500.00	20,000.00	18,000.00	18,000.00	.00	.00
115416	538100	PROF SVCS	4,100.00	12,000.00	10,000.00	10,000.00	.00	.00
115416	547200	DUES&MBRSP	4,500.00	5,000.00	5,000.00	5,000.00	.00	.00
115416	547500	RNTL EQUIP	3,500.00	3,500.00	3,500.00	3,500.00	.00	.00
115416	547600	IN&GEN BND	3,859.00	4,249.00	4,697.00	4,697.00	.00	.00
	TOTAL UNDEFINED PROJECT		991,880.00	1,086,063.00	1,107,787.00	1,107,787.00	.00	.00
	TOTAL LEGAL		991,880.00	1,086,063.00	1,107,787.00	1,107,787.00	.00	.00

REGISTER OF DEEDS

115418

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

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Percentage of documents recorded that meet NC Recording Standards	100%	100%	100%	100%	100%	100%	100%	100%
All employees certified by the State of North Carolina in their assigned positions (NCARD certification)	60%	80%	80%	67%	67%	67%	67%	100%
Number of years completed in scanning birth certificates from prior years	3	3	3	3	5	5	5	5

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	6	6	6	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 530,861	\$ 565,329	\$ 560,845	-0.8%
Operating	\$ 256,494	\$ 161,314	\$ 218,207	35.3%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 787,355	\$ 726,643	\$ 779,052	7.2%
Total Revenue	\$ 612,376	\$ 563,000	\$ 485,500	-13.8%
Revenue % of Expenditure	78%	77%	62%	

SIGNIFICANT ISSUES:

1	Slight decrease in Personnel costs due to a reduction in request for temp / part-time funding
2	Increase in Operating costs primarily due to an increase in contracted services for the preservation of deed books
3	Decrease in revenues reflects a reduction in anticipated recording fees

UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5418 REGISTER OF DEEDS						
115418 512100 S&W-REG	347,759.00	361,290.00	373,118.00	373,118.00	.00	.00
115418 512200 S&W-OT	14,000.00	14,000.00	14,000.00	14,000.00	.00	.00
115418 512600 S&W-T/PT	12,400.00	20,000.00	.00	.00	.00	.00
115418 513500 401(K) SUP	6,740.00	7,611.00	7,824.00	7,824.00	.00	.00
115418 518000 FICA	27,171.00	30,482.00	29,615.00	29,615.00	.00	.00
115418 518100 LGERS	43,659.00	48,239.00	52,821.00	52,821.00	.00	.00
115418 518300 MED INS	72,814.00	77,560.00	77,252.00	77,252.00	.00	.00
115418 518400 DEN INS	3,900.00	4,191.00	4,175.00	4,175.00	.00	.00
115418 518600 WKRS COMP	1,956.00	1,956.00	2,040.00	2,040.00	.00	.00
115418 521100 CL&JAN SUP	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
115418 522600 PRTG&BNDG	29,794.00	42,640.00	45,000.00	45,000.00	.00	.00
115418 523400 LEGAL PUB	100.00	.00	.00	.00	.00	.00
115418 525001 FUEL COSTS	495.00	510.00	501.00	501.00	.00	.00
115418 526000 DEPT SUPP	13,500.00	12,871.00	15,000.00	15,000.00	.00	.00
115418 526020 SUPP-NONEX	31,668.00	2,799.00	3,123.00	3,123.00	.00	.00
115418 532100 TELE&COMM	3,750.00	3,750.00	3,500.00	3,500.00	.00	.00
115418 532500 POSTAGE	200.00	8,500.00	8,500.00	8,500.00	.00	.00
115418 533200 M&R-EQUIP	1,000.00	.00	.00	.00	.00	.00
115418 537100 TRVL&STAFF	8,500.00	10,000.00	10,000.00	10,000.00	.00	.00
115418 538100 PROF SVCS	100.00	2,000.00	2,000.00	2,000.00	.00	.00
115418 539000 CONT SVCS	168,343.00	57,170.00	107,561.00	107,561.00	.00	.00
115418 547200 DUES&MBRSP	650.00	650.00	650.00	650.00	.00	.00
115418 547500 RNTL EQUIP	3,905.00	12,000.00	13,500.00	13,500.00	.00	.00
115418 547600 IN&GEN BND	4,585.00	4,424.00	4,872.00	4,872.00	.00	.00
TOTAL UNDEFINED PROJECT	800,989.00	726,643.00	779,052.00	779,052.00	.00	.00
9042 NCOSBM GRANT - ROD						
115418 539000 9042 CONT SVCS	37,713.00	.00	.00	.00	.00	.00
TOTAL NCOSBM GRANT - ROD	37,713.00	.00	.00	.00	.00	.00
TOTAL REGISTER OF DEEDS	838,702.00	726,643.00	779,052.00	779,052.00	.00	.00

FACILITY SERVICES / GARAGE

115419 / 115420

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

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

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

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 2,235,044	\$ 2,630,966	\$ 2,837,931	7.9%
Operating	\$ 3,219,628	\$ 4,253,886	\$ 3,826,434	-10.0%
Capital	\$ 53,965	\$ 35,383	\$ 19,388	-45.2%
Total Expenditures	\$ 5,508,637	\$ 6,920,235	\$ 6,683,753	-3.4%
Total Revenue	\$ 82,954	\$ 60,000	\$ 60,000	0.0%
Revenue % of Expenditure	2%	1%	1%	

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS:

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND		2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5419 FACILITY SERVICES							
115419	512100	S&W-REG	1,312,711.00	1,527,879.00	1,663,473.00	1,663,473.00	.00
115419	512200	S&W-OT	16,000.00	16,000.00	16,000.00	16,000.00	.00
115419	512600	S&W-T/PT	21,000.00	16,000.00	25,000.00	25,000.00	.00
115419	512700	S&W-CELLPH	1,331.00	1,331.00	1,331.00	1,331.00	.00
115419	513500	401(K) SUP	27,083.00	31,231.00	34,027.00	34,027.00	.00
115419	518000	FICA	103,768.00	120,367.00	130,494.00	130,494.00	.00
115419	518100	LGERS	162,054.00	198,405.00	229,134.00	229,134.00	.00
115419	518300	MED INS	336,432.00	368,921.00	386,259.00	386,259.00	.00
115419	518400	DEN INS	18,006.00	19,924.00	20,873.00	20,873.00	.00
115419	518600	WKRS COMP	8,476.00	9,454.00	9,860.00	9,860.00	.00
115419	521100	CL&JAN SUP	50,000.00	60,000.00	50,000.00	50,000.00	.00
115419	521200	WEARING AP	14,000.00	14,333.00	10,000.00	10,000.00	.00
115419	525001	FUEL COSTS	18,200.00	20,020.00	21,125.00	21,125.00	.00
115419	526000	DEPT SUPP	14,645.00	15,000.00	15,000.00	15,000.00	.00
115419	526012	SIGN PRGRM	30,000.00	28,147.00	24,000.00	24,000.00	.00
115419	526020	SUPP-NONEX	21,636.00	.00	.00	.00	.00
115419	526200	DP SUPP	.00	.00	800.00	800.00	.00
115419	532100	TELE&COMM	15,000.00	16,500.00	13,500.00	13,500.00	.00
115419	532500	POSTAGE	450.00	300.00	300.00	300.00	.00
115419	534001	ELCTRCTY	795,000.00	1,043,361.00	1,000,000.00	1,000,000.00	.00
115419	534002	PROP/N GAS	218,500.00	195,000.00	200,000.00	200,000.00	.00
115419	534003	WATER/SEWE	95,000.00	120,000.00	120,000.00	120,000.00	.00
115419	534004	GEN FUEL	12,000.00	7,000.00	7,000.00	7,000.00	.00
115419	534005	GARBAGE	85,000.00	90,000.00	95,000.00	95,000.00	.00
115419	535100	M&R-BDG&GR	341,475.00	376,982.00	368,000.00	368,000.00	.00
115419	535103	PLAN PROJ	1,296,989.00	1,307,725.00	1,293,000.00	1,293,000.00	.00
115419	535200	M&R-EQUIP	3,200.00	3,200.00	3,200.00	3,200.00	.00
115419	535300	M&R-VEHCLS	10,000.00	13,000.00	12,000.00	12,000.00	.00
115419	537100	TRVL&STAFF	8,900.00	8,900.00	10,000.00	10,000.00	.00
115419	538100	PROF SVCS	122,398.00	69,893.00	100,000.00	100,000.00	.00
115419	539000	CONT SVCS	489,760.00	504,116.00	320,992.00	320,992.00	.00
115419	547200	DUES&MBRSP	500.00	500.00	500.00	500.00	.00
115419	547500	RNTL EQUIP	3,000.00	3,000.00	2,500.00	2,500.00	.00
115419	547600	IN&GEN BND	13,781.00	15,781.00	19,458.00	19,458.00	.00
115419	551000	C/O-EQUIP	.00	35,383.00	42,388.00	19,388.00	.00
115419	598040	TRNSFR-CPF	.00	109,574.00	.00	.00	.00
TOTAL UNDEFINED PROJECT			5,666,295.00	6,367,233.00	6,245,214.00	6,222,214.00	.00
9016 NC VW SETTLEMENT (NC DAQ)							
115419	538107	9016 ENGINEERNG	4,060.00	.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND				2023	2024	2025	2025	2025	2025
				REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
115419	555002	9016	GEN CNSTRC	107,930.00	.00	.00	.00	.00	.00
TOTAL NC VW SETTLEMENT (NC D				111,990.00	.00	.00	.00	.00	.00
TOTAL FACILITY SERVICES				5,778,285.00	6,367,233.00	6,245,214.00	6,222,214.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5420 GARAGE						
115420 512100 S&W-REG	183,787.00	203,802.00	211,842.00	211,842.00	.00	.00
115420 512200 S&W-OT	3,000.00	3,000.00	3,500.00	3,500.00	.00	.00
115420 512700 S&W-CELLPH	261.00	262.00	261.00	261.00	.00	.00
115420 513500 401(K) SUP	3,739.00	4,199.00	4,360.00	4,360.00	.00	.00
115420 518000 FICA	14,121.00	15,967.00	16,494.00	16,494.00	.00	.00
115420 518100 LGERS	22,307.00	26,577.00	29,379.00	29,379.00	.00	.00
115420 518300 MED INS	58,994.00	62,942.00	51,501.00	51,501.00	.00	.00
115420 518400 DEN INS	3,153.00	3,395.00	2,783.00	2,783.00	.00	.00
115420 518600 WKRS COMP	1,304.00	1,304.00	1,360.00	1,360.00	.00	.00
115420 521100 CL&JAN SUP	2,000.00	2,000.00	1,500.00	1,500.00	.00	.00
115420 521200 WEARING AP	2,800.00	2,800.00	2,500.00	2,500.00	.00	.00
115420 525001 FUEL COSTS	16,250.00	17,875.00	17,875.00	17,875.00	.00	.00
115420 525002 CNG FUEL	50,100.00	52,000.00	52,000.00	52,000.00	.00	.00
115420 526000 DEPT SUPP	8,000.00	9,000.00	9,000.00	9,000.00	.00	.00
115420 532100 TELE&COMM	7,000.00	6,000.00	5,500.00	5,500.00	.00	.00
115420 535200 M&R-EQUIP	3,500.00	3,500.00	3,500.00	3,500.00	.00	.00
115420 535202 M&R-CNG	14,700.00	46,172.00	40,000.00	40,000.00	.00	.00
115420 535300 M&R-VEHCLS	3,500.00	3,500.00	3,500.00	3,500.00	.00	.00
115420 537100 TRVL&STAFF	500.00	500.00	500.00	500.00	.00	.00
115420 538100 PROF SVCS	500.00	500.00	500.00	500.00	.00	.00
115420 539000 CONT SVCS	1,700.00	1,000.00	1,000.00	1,000.00	.00	.00
115420 547600 IN&GEN BND	2,756.00	2,428.00	2,684.00	2,684.00	.00	.00
115420 598040 TRNSFR-CPF	71,081.00	84,279.00	.00	.00	.00	.00
TOTAL UNDEFINED PROJECT	475,053.00	553,002.00	461,539.00	461,539.00	.00	.00
TOTAL GARAGE	475,053.00	553,002.00	461,539.00	461,539.00	.00	.00

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 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 137,891	\$ 153,000	\$ 153,000	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 137,891	\$ 153,000	\$ 153,000	0.0%
Total Revenue	\$ 127,770	\$ 125,000	\$ 125,000	0.0%
Revenue % of Expenditure	93%	82%	82%	

SIGNIFICANT ISSUES:

1	Operating expenses remain consistent with FY24 budget levels
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UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
5421 COURT FACILITIES								
115421	521100	CL&JAN SUP	14,200.00	10,000.00	15,000.00	15,000.00	.00	.00
115421	523400	LEGAL PUB	.00	.00	400.00	400.00	.00	.00
115421	526000	DEPT SUPP	10,000.00	10,000.00	7,000.00	7,000.00	.00	.00
115421	526020	SUPP-NONEX	1,210.00	.00	.00	.00	.00	.00
115421	526201	NONCAPTECH	4,166.00	15,000.00	4,695.00	4,695.00	.00	.00
115421	534001	ELCTRCTY	66,584.00	72,050.00	72,050.00	72,050.00	.00	.00
115421	534002	PROP/N GAS	22,550.00	15,950.00	23,000.00	23,000.00	.00	.00
115421	534003	WATERSEWR	14,500.00	10,000.00	15,000.00	15,000.00	.00	.00
115421	534005	GARBAGE	4,000.00	4,000.00	5,000.00	5,000.00	.00	.00
115421	535100	M&R-BDG&GR	5,000.00	10,000.00	5,000.00	5,000.00	.00	.00
115421	535200	M&R-EQUIP	2,000.00	2,000.00	1,000.00	1,000.00	.00	.00
115421	539000	CONT SVCS	8,790.00	4,000.00	4,695.00	4,695.00	.00	.00
115421	547500	RNTL EQUIP	.00	.00	160.00	160.00	.00	.00
TOTAL UNDEFINED PROJECT			153,000.00	153,000.00	153,000.00	153,000.00	.00	.00
TOTAL COURT FACILITIES			153,000.00	153,000.00	153,000.00	153,000.00	.00	.00

INFORMATION TECHNOLOGY

115422

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

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

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	15	16	17	6.3%
Part Time	0	0	0	0.0%
Project	1	1	1	0.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 1,547,056	\$ 1,785,324	\$ 1,951,265	9.3%
Operating	\$ 2,781,024	\$ 4,385,616	\$ 4,130,824	-5.8%
Capital	\$ 1,106,007	\$ 376,022	\$ 112,320	-70.1%
Total Expenditures	\$ 5,434,087	\$ 6,546,962	\$ 6,194,409	-5.4%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS:

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND		2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5422 INFORMATION TECHNOLOGY							
115422	512100	S&W-REG	1,166,251.00	1,247,015.00	1,385,242.00	1,328,234.00	.00
115422	512200	S&W-OT	1,000.00	1,000.00	3,000.00	3,000.00	.00
115422	512600	S&W-T/PT	30,000.00	15,000.00	64,425.00	39,460.00	.00
115422	512700	S&W-CELLPH	3,704.00	4,266.00	4,642.00	4,096.00	.00
115422	513500	401(K) SUP	23,524.00	25,184.00	28,005.00	26,865.00	.00
115422	518000	FICA	92,177.00	97,614.00	111,401.00	105,130.00	.00
115422	518100	LGERS	141,821.00	160,371.00	189,379.00	181,603.00	.00
115422	518300	MED INS	193,194.00	217,574.00	255,430.00	243,593.00	.00
115422	518400	DEN INS	10,347.00	11,758.00	13,803.00	13,164.00	.00
115422	518600	WKRS COMP	5,216.00	5,542.00	6,460.00	6,120.00	.00
115422	521100	CL&JAN SUP	500.00	600.00	600.00	600.00	.00
115422	521200	WEARING AP	2,970.00	4,000.00	4,000.00	4,000.00	.00
115422	522600	PRTG&BNDG	500.00	.00	.00	.00	.00
115422	523400	LEGAL PUB	35,000.00	36,000.00	35,208.00	35,208.00	.00
115422	525001	FUEL COSTS	.00	.00	250.00	250.00	.00
115422	526000	DEPT SUPP	10,970.00	11,000.00	13,000.00	13,000.00	.00
115422	526020	NONEXP SUP	561,600.00	588,215.00	982,550.00	937,750.00	.00
115422	526201	NONCAPTECH	313,136.00	321,768.00	162,822.00	161,722.00	.00
115422	532100	TELE&COMM	50,000.00	50,000.00	41,280.00	40,640.00	.00
115422	537100	TRVL&STAFF	26,000.00	26,000.00	27,000.00	25,000.00	.00
115422	538100	PROF SVCS	.00	50,433.00	.00	.00	.00
115422	539000	CONT SVCS	2,728,641.00	3,269,996.00	2,895,624.00	2,883,419.00	.00
115422	547200	DUES&MBRSP	300.00	500.00	500.00	500.00	.00
115422	547500	RNTL EQUIP	18,000.00	18,000.00	18,000.00	18,000.00	.00
115422	547600	IN&GEN BND	7,718.00	9,104.00	10,735.00	10,735.00	.00
115422	552000	C/O-TECH	324,145.00	376,022.00	112,320.00	112,320.00	.00
115422	556001	C/O-SBITAS	719,020.00	.00	.00	.00	.00
TOTAL UNDEFINED PROJECT		6,465,734.00	6,546,962.00	6,365,676.00	6,194,409.00	.00	.00
TOTAL INFORMATION TECHNOLOGY		6,465,734.00	6,546,962.00	6,365,676.00	6,194,409.00	.00	.00

WELLNESS CLINIC

115436

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

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

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

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 983,091	\$ 1,139,349	\$ 1,231,365	8.1%
Operating	\$ 345,134	\$ 321,637	\$ 302,597	-5.9%
Capital	\$ 5,585	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,333,810	\$ 1,460,986	\$ 1,533,962	5.0%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

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

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
5436 WELLNESS CLINIC								
115436	512100	S&W-REG	680,123.00	782,121.00	858,062.00	788,471.00	.00	.00
115436	512200	S&W-OT	.00	200.00	1,500.00	500.00	.00	.00
115436	512600	S&W-T/PT	52,000.00	60,000.00	132,910.00	132,910.00	.00	.00
115436	512700	S&W-CELLPH	3,835.00	3,833.00	3,837.00	3,837.00	.00	.00
115436	513500	401(K) SUP	14,420.00	15,787.00	17,323.00	15,911.00	.00	.00
115436	518000	FICA	59,871.00	65,250.00	76,218.00	70,817.00	.00	.00
115436	518100	LGERS	87,058.00	100,529.00	117,260.00	107,631.00	.00	.00
115436	518300	MED INS	96,108.00	103,413.00	114,840.00	103,002.00	.00	.00
115436	518400	DEN INS	5,148.00	5,588.00	6,206.00	5,566.00	.00	.00
115436	518600	WKRS COMP	2,608.00	2,608.00	3,060.00	2,720.00	.00	.00
115436	521100	CL&JAN SUP	500.00	500.00	500.00	500.00	.00	.00
115436	521200	WEARING AP	2,955.00	2,000.00	2,200.00	2,000.00	.00	.00
115436	522600	PRTG&BNDG	800.00	800.00	600.00	600.00	.00	.00
115436	523300	PBLICATIONS	1,800.00	1,800.00	1,800.00	1,800.00	.00	.00
115436	523900	MD SUPP&EQ	35,448.00	30,888.00	43,000.00	43,000.00	.00	.00
115436	523902	FLU PRGRM	5,377.00	4,655.00	3,200.00	3,200.00	.00	.00
115436	525001	FUEL COSTS	900.00	1,463.00	650.00	650.00	.00	.00
115436	526000	DEPT SUPP	10,000.00	10,000.00	26,000.00	25,850.00	.00	.00
115436	526020	SUPP-NONEX	9,861.00	14,107.00	22,662.00	22,662.00	.00	.00
115436	532100	TELE&COMM	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
115436	532500	POSTAGE	50.00	50.00	40.00	40.00	.00	.00
115436	535300	M&R-VEHCLS	150.00	1,000.00	1,260.00	1,260.00	.00	.00
115436	537100	TRVL&STAFF	12,170.00	16,050.00	15,650.00	15,150.00	.00	.00
115436	538100	PROF SVCS	3,100.00	2,900.00	2,000.00	2,000.00	.00	.00
115436	539000	CONT SVCS	208,348.00	201,065.00	153,725.00	153,725.00	.00	.00
115436	547200	DUES&MBRSP	7,130.00	8,007.00	9,824.00	7,800.00	.00	.00
115436	547500	RNTL EQUIP	500.00	750.00	1,500.00	1,500.00	.00	.00
115436	547600	IN&GEN BND	17,400.00	22,602.00	17,860.00	17,860.00	.00	.00
115436	551000	C/O-EQUIP	5,585.00	.00	.00	.00	.00	.00
115436	598040	TRNSFR-CPF	26,070.00	.00	.00	.00	.00	.00
TOTAL UNDEFINED PROJECT			1,352,315.00	1,460,986.00	1,636,687.00	1,533,962.00	.00	.00
TOTAL WELLNESS CLINIC			1,352,315.00	1,460,986.00	1,636,687.00	1,533,962.00	.00	.00

DEBT SERVICE

115913

MISSION: The Debt Service Budget accounts for the General County debt principal and interest payments for which the County is financially responsible. The account includes general obligation bonds and installment purchase contracts.

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
2015 Series LOBs	\$ 1,323,663	\$ 1,322,746	\$ 1,324,030	0.1%
2013 Refinancing Bonds	\$ 609,562	\$ 585,216	\$ 560,635	-4.2%
2012 Refinancing Bonds	\$ 791,944	\$ 756,366	\$ 718,551	-5.0%
2010 LEC/Court Services	\$ 596,000	\$ 572,000	\$ 548,000	-4.2%
2017 Emergency Services	\$ 1,013,644	\$ 988,513	\$ 963,313	-2.5%
2025 Series LOBs (JCAR)	\$ -	\$ -	\$ 4,021,875	100.0%
Professional Services	\$ 11,820	\$ 13,500	\$ 13,500	0.0%
Total Expenditures	\$ 4,346,633	\$ 4,238,341	\$ 8,149,904	92.3%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5913 GENERAL DEBT SERVICE								
115913	538100	PROF SVCS	11,900.00	13,500.00	13,500.00	13,500.00	.00	.00
115913	571002	2012REFPRI	748,800.00	728,000.00	704,600.00	704,600.00	.00	.00
115913	571003	2013REFPRN	571,000.00	558,000.00	544,500.00	544,500.00	.00	.00
115913	571004	2015LOBSPR	733,334.00	770,000.00	806,667.00	806,667.00	.00	.00
115913	571006	2017ALOBPR	630,000.00	630,000.00	630,000.00	630,000.00	.00	.00
115913	572002	2012REFINT	43,194.00	28,366.00	13,951.00	13,951.00	.00	.00
115913	572003	2013REFINT	38,562.00	27,216.00	16,135.00	16,135.00	.00	.00
115913	572004	2015LOBSIN	590,329.00	552,746.00	517,363.00	517,363.00	.00	.00
115913	572006	2017ALOBIN	383,713.00	358,513.00	333,313.00	333,313.00	.00	.00
115913	572012	25LOBS INT	.00	.00	4,021,875.00	4,021,875.00	.00	.00
115913	573010	L/PRIN LEC	500,000.00	500,000.00	500,000.00	500,000.00	.00	.00
115913	574010	LP INT LEC	96,000.00	72,000.00	48,000.00	48,000.00	.00	.00
TOTAL UNDEFINED PROJECT			4,346,832.00	4,238,341.00	8,149,904.00	8,149,904.00	.00	.00
TOTAL GENERAL DEBT SERVICE			4,346,832.00	4,238,341.00	8,149,904.00	8,149,904.00	.00	.00

NON-DEPARTMENTAL

115930

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

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 130,059	\$ 300,000	\$ 300,000	0.0%
Occupancy Tax Transmittal	\$ 3,787,581	\$ 3,700,000	\$ -	-100.0%
Retiree Insurance Fund	\$ 814,518	\$ 555,325	\$ 655,510	18.0%
Bat Fork Creek Grant	\$ 797,541	\$ 128,709	\$ -	-100.0%
Pleasant Grove Grant	\$ 795,897	\$ 179,103	\$ -	-100.0%
GASB 87 Lease Costs	\$ 92,915	\$ -	\$ -	0.0%
Total Expenditures	\$ 6,418,511	\$ 4,863,137	\$ 955,510	-80.4%
Total Revenue	\$ 12,045,085	\$ 7,024,845	\$ 3,667,342	0.0%
Revenue % of Expenditure	188%	144%	384%	

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 FY25 to bring in that revenue and expense
3	Retiree Insurance Fund is to cover medical and dental costs for anticipated retirees in FY25
4	GASB 87 expenses reflect implementation of new lease reporting standards
5	Revenues include interest earned on investments

UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5930 NON-DEPARTMENTAL						
115930 518100 LGERS	.00	52,400.00	200,000.00	200,000.00	.00	.00
115930 518300 MED INS	241,748.00	434,720.00	434,720.00	434,720.00	.00	.00
115930 518400 DEN INS	12,948.00	20,790.00	20,790.00	20,790.00	.00	.00
115930 518500 UNEMP CLMS	34,416.00	200,000.00	200,000.00	200,000.00	.00	.00
115930 518600 WKRS COMP	.00	100,000.00	100,000.00	100,000.00	.00	.00
115930 534006 OT TRANSMI	4,153,408.00	3,700,000.00	.00	.00	.00	.00
115930 535101 OTHER	95,616.00	.00	.00	.00	.00	.00
115930 538100 PROF SVCS	142,478.00	.00	.00	.00	.00	.00
115930 546003 LEASE PRIN	76,912.00	.00	.00	.00	.00	.00
115930 546103 INT GASB87	16,004.00	.00	.00	.00	.00	.00
TOTAL UNDEFINED PROJECT	4,773,530.00	4,507,910.00	955,510.00	955,510.00	.00	.00
9037 BAT FORK CREEK RESTORATION						
115930 535101 9037 OTHER	23,750.00	.00	.00	.00	.00	.00
115930 569900 9037 PMTS-AGENC	926,250.00	128,709.00	.00	.00	.00	.00
TOTAL BAT FORK CREEK RESTORA	950,000.00	128,709.00	.00	.00	.00	.00
9038 PLEASANT GROVE RESTORATION PROJECT						
115930 535101 9038 OTHER	25,000.00	.00	.00	.00	.00	.00
115930 569900 9038 PMTS-AGENC	975,000.00	179,103.00	.00	.00	.00	.00
TOTAL PLEASANT GROVE RESTORA	1,000,000.00	179,103.00	.00	.00	.00	.00
9050 ARP - MEDICAL INSURANCE						
115930 518300 9050 MED INS	559,822.00	47,415.00	.00	.00	.00	.00
TOTAL ARP - MEDICAL INSURANC	559,822.00	47,415.00	.00	.00	.00	.00
TOTAL NON-DEPARTMENTAL	7,283,352.00	4,863,137.00	955,510.00	955,510.00	.00	.00

TRANSFERS FROM GENERAL FUND

115980

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

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

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
5980 TRANSFERS								
115980	598021	TRNSFR-CRF	1,710,808.00	4,603,500.00	1,091,607.00	1,091,607.00	.00	.00
115980	598023	TRNSFR-FDF	20,000.00	20,000.00	20,000.00	20,000.00	.00	.00
115980	598033	TFR TRANST	14,874.00	.00	.00	.00	.00	.00
115980	598040	TRNSFR-CPF	2,065,155.00	306,116.00	200,000.00	200,000.00	.00	.00
115980	598044	TR TO HCPS	5,132,424.00	4,603,500.00	4,603,500.00	4,603,500.00	.00	.00
115980	598045	TR TO BRCC	3,421,616.00	2,301,750.00	2,397,873.00	2,301,750.00	.00	.00
115980	598050	TRFSR-DEBT	.00	1,628,535.00	.00	.00	.00	.00
115980	598060	TRFSR-SWF	1,500,000.00	275,000.00	.00	.00	.00	.00
TOTAL UNDEFINED PROJECT			13,864,877.00	13,738,401.00	8,312,980.00	8,216,857.00	.00	.00
TOTAL TRANSFERS			13,864,877.00	13,738,401.00	8,312,980.00	8,216,857.00	.00	.00
TOTAL GENERAL FUND			13,864,877.00	13,738,401.00	8,312,980.00	8,216,857.00	.00	.00
GRAND TOTAL			13,864,877.00	13,738,401.00	8,312,980.00	8,216,857.00	.00	.00

** END OF REPORT - Generated by JENNIFER MIRANDA **

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

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

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 1,066,226	\$ 1,195,021	\$ 1,264,846	5.8%
Operating	\$ 165,597	\$ 149,632	\$ 156,262	4.4%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,231,823	\$ 1,344,653	\$ 1,421,108	5.7%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	No significant issues for FY25
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UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND		2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5413 FINANCE							
115413	512100	S&W-REG	711,082.00	791,749.00	844,274.00	844,274.00	.00
115413	512200	S&W-OT	1,000.00	1,000.00	1,000.00	1,000.00	.00
115413	512700	S&W-CELLPH	1,226.00	1,232.00	1,227.00	1,227.00	.00
115413	513500	401(K) SUP	12,098.00	16,032.00	17,062.00	17,062.00	.00
115413	518000	FICA	53,119.00	61,225.00	64,757.00	64,757.00	.00
115413	518100	LGERS	90,103.00	101,869.00	115,309.00	115,309.00	.00
115413	518300	MED INS	191,590.00	206,825.00	206,005.00	206,005.00	.00
115413	518400	DEN INS	10,258.00	11,177.00	11,132.00	11,132.00	.00
115413	518600	WKRS COMP	4,238.00	3,912.00	4,080.00	4,080.00	.00
115413	521100	CL&JAN SUP	350.00	350.00	300.00	300.00	.00
115413	526000	DEPT SUPP	9,500.00	10,000.00	10,000.00	10,000.00	.00
115413	526020	SUPP-NONEX	.00	1,172.00	.00	.00	.00
115413	532100	TELE&COMM	1,700.00	1,700.00	2,340.00	2,340.00	.00
115413	532500	POSTAGE	6,000.00	5,000.00	4,000.00	4,000.00	.00
115413	535200	M&R-EQUIP	200.00	300.00	480.00	480.00	.00
115413	537100	TRVL&STAFF	20,000.00	25,000.00	28,000.00	28,000.00	.00
115413	538100	PROF SVCS	90,284.00	78,000.00	83,000.00	83,000.00	.00
115413	539000	CONT SVCS	29,085.00	8,920.00	7,420.00	7,420.00	.00
115413	547200	DUES&MBRSP	1,300.00	1,300.00	2,000.00	2,000.00	.00
115413	547500	RNTL EQUIP	6,500.00	6,500.00	6,500.00	6,500.00	.00
115413	547600	IN&GEN BND	10,115.00	11,390.00	12,222.00	12,222.00	.00
TOTAL UNDEFINED PROJECT		1,249,748.00	1,344,653.00	1,421,108.00	1,421,108.00	.00	.00
TOTAL FINANCE		1,249,748.00	1,344,653.00	1,421,108.00	1,421,108.00	.00	.00

TAX DEPARTMENT

115414 / 115415

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

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

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

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 1,986,192	\$ 2,028,230	\$ 2,120,063	4.5%
Operating	\$ 560,126	\$ 694,759	\$ 672,541	-3.2%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 2,546,318	\$ 2,722,989	\$ 2,792,604	2.6%
Total Revenue	\$ 261	\$ 750	\$ 500	-33.3%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS:

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
5414 COUNTY ASSESSOR								
115414	512100	S&W-REG	902,500.00	1,008,887.00	1,084,991.00	1,040,141.00		.00
115414	512200	S&W-OT	4,000.00	2,500.00	2,500.00	2,000.00		.00
115414	512700	S&W-CELLPH	4,046.00	3,014.00	2,817.00	2,557.00		.00
115414	513500	401(K) SUP	18,940.00	20,469.00	21,890.00	20,983.00		.00
115414	518000	FICA	66,201.00	78,200.00	83,369.00	79,900.00		.00
115414	518100	LGERS	344,726.00	129,966.00	148,352.00	142,166.00		.00
115414	518300	MED INS	206,308.00	244,516.00	281,181.00	269,343.00		.00
115414	518400	DEN INS	11,050.00	13,213.00	15,195.00	14,555.00		.00
115414	518600	WKRS COMP	4,890.00	5,216.00	6,120.00	5,780.00		.00
115414	521100	CL&JAN SUP	2,000.00	2,500.00	2,500.00	2,500.00		.00
115414	521200	WEARING AP	1,200.00	1,200.00	1,600.00	1,400.00		.00
115414	522600	PRTG&BNDG	34,500.00	40,000.00	40,000.00	40,000.00		.00
115414	523300	PBLICATIONS	6,300.00	10,000.00	8,000.00	8,000.00		.00
115414	525001	FUEL COSTS	9,100.00	10,238.00	8,125.00	8,125.00		.00
115414	526000	DEPT SUPP	12,000.00	12,000.00	14,500.00	14,000.00		.00
115414	526020	SUPP-NONEX	.00	1,020.00	.00	.00		.00
115414	526200	DP SUPP	7,000.00	5,980.00	7,000.00	7,000.00		.00
115414	532100	TELE&COMM	15,000.00	16,000.00	16,000.00	16,000.00		.00
115414	532500	POSTAGE	70,000.00	64,000.00	70,000.00	70,000.00		.00
115414	535200	M&R-EQUIP	500.00	500.00	500.00	500.00		.00
115414	535300	M&R-VEHCLS	5,000.00	5,000.00	5,000.00	5,000.00		.00
115414	537000	ADVRTSNG	13,000.00	15,000.00	15,000.00	15,000.00		.00
115414	537100	TRVL&STAFF	28,500.00	35,000.00	43,400.00	42,700.00		.00
115414	538100	PROF SVCS	8,000.00	8,000.00	8,000.00	8,000.00		.00
115414	538111	NCVTSFEES	308,600.00	322,000.00	322,000.00	322,000.00		.00
115414	538200	LEGAL SVCS	6,800.00	50,000.00	20,000.00	20,000.00		.00
115414	539000	CONT SVCS	.00	.00	139,620.00	.00		.00
115414	547200	DUES&MBRSP	3,000.00	3,000.00	3,000.00	3,000.00		.00
115414	547500	RNTL EQUIP	15,000.00	16,500.00	20,500.00	20,500.00		.00
115414	547600	IN&GEN BND	19,119.00	9,104.00	13,564.00	13,564.00		.00
TOTAL UNDEFINED PROJECT			2,127,280.00	2,133,023.00	2,404,724.00	2,194,714.00		.00
TOTAL COUNTY ASSESSOR			2,127,280.00	2,133,023.00	2,404,724.00	2,194,714.00		.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND				2023	2024	2025	2025	2025	2025
				REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
5415 TAX COLLECTOR									
0000 TAX COLLECTIONS									
115415	512100	0000	S&W-REG	322,925.00	341,245.00	358,982.00	358,982.00	.00	.00
115415	512200	0000	S&W-OT	5,000.00	5,000.00	2,000.00	2,000.00	.00	.00
115415	512700	0000	S&W-CELLPH	444.00	446.00	444.00	444.00	.00	.00
115415	513500	0000	401(K) SUP	6,643.00	6,994.00	7,280.00	7,280.00	.00	.00
115415	518000	0000	FICA	25,221.00	26,734.00	27,649.00	27,649.00	.00	.00
115415	518100	0000	LGERS	39,845.00	44,498.00	49,246.00	49,246.00	.00	.00
115415	518300	0000	MED INS	72,814.00	90,486.00	90,127.00	90,127.00	.00	.00
115415	518400	0000	DEN INS	3,900.00	4,890.00	4,870.00	4,870.00	.00	.00
115415	518600	0000	WKRS COMP	1,956.00	1,956.00	2,040.00	2,040.00	.00	.00
115415	521100	0000	CL&JAN SUP	1,350.00	1,550.00	1,550.00	1,550.00	.00	.00
115415	521200	0000	WEARING AP	1,500.00	500.00	1,500.00	1,500.00	.00	.00
115415	526020	0000	SUPP-NONEX	.00	.00	3,951.00	3,951.00	.00	.00
115415	537100	0000	TRVL&STAFF	8,000.00	9,000.00	9,000.00	9,000.00	.00	.00
115415	538100	0000	PROF SVCS	5,000.00	7,600.00	6,000.00	6,000.00	.00	.00
115415	538200	0000	LEGAL SVCS	10,000.00	10,000.00	5,000.00	5,000.00	.00	.00
115415	538400	0000	FORCLOSED	20,000.00	18,000.00	15,000.00	15,000.00	.00	.00
115415	539100	0000	SETOFFFEES	7,950.00	350.00	350.00	350.00	.00	.00
115415	546100	0000	INTRST EXP	2,400.00	12,000.00	7,000.00	7,000.00	.00	.00
115415	547200	0000	DUES&MBRSP	500.00	700.00	1,000.00	1,000.00	.00	.00
115415	547600	0000	IN&GEN BND	7,683.00	8,017.00	4,901.00	4,901.00	.00	.00
TOTAL TAX COLLECTIONS				543,131.00	589,966.00	597,890.00	597,890.00	.00	.00
TOTAL TAX COLLECTOR				543,131.00	589,966.00	597,890.00	597,890.00	.00	.00

REAPPRAISAL RESERVE FUND

255417

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

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

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

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 861,280	\$ 969,611	\$ 1,022,650	5.5%
Operating	\$ 295,774	\$ 540,410	\$ 390,522	-27.7%
Capital	\$ 49,626	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,206,680	\$ 1,510,021	\$ 1,413,172	-6.4%
Total Revenue	\$ 1,572,724	\$ 1,510,021	\$ 1,413,172	-6.4%
Revenue % of Expenditure	130%	100%	100%	

SIGNIFICANT ISSUES:

1	Decrease in Operating costs due to reductions in technology and professional services lines
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UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

REVALUATION RESERVE FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
4417 REVALUATION RESERVE REVENUES								
254417	411120	CURRENTTAX	-1,517,381.00	-1,510,021.00	-1,413,172.00	-1,413,172.00	.00	.00
TOTAL UNDEFINED PROJECT			-1,517,381.00	-1,510,021.00	-1,413,172.00	-1,413,172.00	.00	.00
TOTAL REVALUATION RESERVE RE			-1,517,381.00	-1,510,021.00	-1,413,172.00	-1,413,172.00	.00	.00
5417 REVALUATION RESERVE								
255417	512100	S&W-REG	600,799.00	627,985.00	668,461.00	668,461.00	.00	.00
255417	512200	S&W-OT	15,000.00	5,000.00	4,000.00	4,000.00	.00	.00
255417	512700	S&W-CELLPH	2,088.00	2,097.00	2,349.00	2,349.00	.00	.00
255417	513500	401(K) SUP	12,482.00	12,848.00	13,641.00	13,641.00	.00	.00
255417	517000	BD MEMBER	7,084.00	10,000.00	10,000.00	10,000.00	.00	.00
255417	518000	FICA	47,455.00	48,972.00	51,623.00	51,623.00	.00	.00
255417	518100	LGERS	74,827.00	81,344.00	91,732.00	91,732.00	.00	.00
255417	518300	MED INS	157,765.00	168,046.00	167,379.00	167,379.00	.00	.00
255417	518400	DEN INS	8,450.00	9,081.00	9,045.00	9,045.00	.00	.00
255417	518600	WKRS COMP	3,912.00	4,238.00	4,420.00	4,420.00	.00	.00
255417	521100	CL&JAN SUP	750.00	750.00	750.00	750.00	.00	.00
255417	521200	WEARING AP	2,000.00	2,000.00	1,500.00	1,500.00	.00	.00
255417	522600	PRTG&BNDG	20,000.00	15,000.00	15,000.00	15,000.00	.00	.00
255417	523300	PBLICATIONS	15,500.00	17,500.00	22,000.00	22,000.00	.00	.00
255417	526000	DEPT SUPP	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00
255417	526200	DP SUPP	1,500.00	1,500.00	1,000.00	1,000.00	.00	.00
255417	526201	NONCAPTECH	348,820.00	337,870.00	243,550.00	243,550.00	.00	.00
255417	532500	POSTAGE	33,750.00	25,000.00	15,000.00	15,000.00	.00	.00
255417	537100	TRVL&STAFF	21,500.00	24,000.00	24,000.00	24,000.00	.00	.00
255417	538100	PROF SVCS	65,250.00	100,000.00	50,000.00	50,000.00	.00	.00
255417	547200	DUES&MBRSP	2,600.00	2,900.00	3,000.00	3,000.00	.00	.00
255417	547600	IN&GEN BND	4,961.00	7,890.00	8,722.00	8,722.00	.00	.00
255417	553000	C/O-VEHICL	64,888.00	.00	.00	.00	.00	.00
TOTAL UNDEFINED PROJECT			1,517,381.00	1,510,021.00	1,413,172.00	1,413,172.00	.00	.00
TOTAL REVALUATION RESERVE			1,517,381.00	1,510,021.00	1,413,172.00	1,413,172.00	.00	.00
TOTAL REVALUATION RESERVE FU			.00	.00	.00	.00	.00	.00
GRAND TOTAL			.00	.00	.00	.00	.00	.00

** END OF REPORT - Generated by JENNIFER MIRANDA **

EMERGENCY MANAGEMENT / FIRE SERVICES

115433 / 115434

MISSION: Disaster preparation, mitigation, response and recovery.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
EOP elements updated following annual review with state emergency management	100%	100%	100%	100%	100%	100%	100%	100%
Compilation & submission of all eligible reimbursement packets from Henderson County	100%	100%	80%	85%	100%	85%	95%	100%
Fire cause and origin determined within 2 weeks of incident	100%	100%	100%	100%	100%	100%	100%	100%

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

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 897,452	\$ 1,338,632	\$ 1,411,760	5.5%
Operating	\$ 527,817	\$ 703,867	\$ 634,607	-9.8%
Capital	\$ 156,676	\$ 465	\$ -	-100.0%
Total Expenditures	\$ 1,581,945	\$ 2,042,964	\$ 2,046,367	0.2%
Total Revenue	\$ 507,799	\$ 72,157	\$ 87,541	21.3%
Revenue % of Expenditure	32%	4%	4%	

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS:

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

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND		2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5433 EMERGENCY MANAGEMENT							
115433	512100	S&W-REG	421,510.00	435,850.00	526,193.00	466,706.00	.00
115433	512200	S&W-OT	5,000.00	5,000.00	5,500.00	3,000.00	.00
115433	512600	S&W-T/PT	35,000.00	35,000.00	35,000.00	35,000.00	.00
115433	512700	S&W-CELLPH	1,645.00	1,651.00	2,191.00	1,645.00	.00
115433	513500	401(K) SUP	8,377.00	8,901.00	10,700.00	9,460.00	.00
115433	518000	FICA	34,615.00	36,821.00	43,478.00	38,736.00	.00
115433	518100	LGERS	50,308.00	56,654.00	72,539.00	64,082.00	.00
115433	518300	MED INS	72,814.00	77,560.00	89,089.00	77,252.00	.00
115433	518400	DEN INS	3,900.00	4,191.00	4,814.00	4,175.00	.00
115433	518600	WKRS COMP	3,630.00	1,630.00	2,040.00	1,700.00	.00
115433	521100	CL&JAN SUP	3,800.00	1,500.00	3,500.00	3,500.00	.00
115433	521200	WEARING AP	3,000.00	3,000.00	4,500.00	3,000.00	.00
115433	521201	BALIS VEST	3,700.00	.00	733.00	.00	.00
115433	522000	FOOD&PROV	3,000.00	3,000.00	3,500.00	3,500.00	.00
115433	522600	PRTG&BNDG	1,000.00	500.00	700.00	700.00	.00
115433	525000	AUTO SUPP	.00	.00	8,494.00	.00	.00
115433	525001	FUEL COSTS	7,575.00	7,475.00	7,475.00	7,475.00	.00
115433	526000	DEPT SUPP	32,725.00	20,561.00	25,600.00	24,236.00	.00
115433	526020	SUPP-NONEX	12,959.00	22,305.00	30,090.00	18,474.00	.00
115433	532100	TELE&COMM	22,400.00	26,400.00	23,500.00	23,000.00	.00
115433	532500	POSTAGE	100.00	100.00	100.00	100.00	.00
115433	535100	M&R-BDG&GR	8,016.00	8,200.00	7,000.00	7,000.00	.00
115433	535200	M&R-EQUIP	3,000.00	14,000.00	6,000.00	6,000.00	.00
115433	535300	M&R-VEHCLS	15,000.00	6,000.00	3,000.00	3,000.00	.00
115433	537100	TRVL&STAFF	8,723.00	9,500.00	9,500.00	9,500.00	.00
115433	538100	PROF SVCS	3,385.00	30,000.00	50,560.00	50,000.00	.00
115433	539000	CONT SVCS	12,480.00	12,480.00	12,854.00	12,854.00	.00
115433	547200	DUES&MBRSP	800.00	800.00	800.00	800.00	.00
115433	547500	RNTL EQUIP	350.00	350.00	450.00	450.00	.00
115433	547600	IN&GEN BND	14,884.00	11,532.00	5,368.00	5,368.00	.00
115433	551000	C/O-EQUIP	.00	465.00	.00	.00	.00
115433	569900	PMTS-AGENC	31,233.00	6,678.00	.00	.00	.00
115433	598040	TRNSFR-CPF	52,648.00	.00	68,012.00	68,012.00	.00
TOTAL UNDEFINED PROJECT		877,577.00	848,104.00	1,063,280.00	948,725.00	.00	.00
9039 EMPG - EMERGENCY MANAGEMENT							
115433	526000	9039 DEPT SUPP	2,820.00	.00	.00	.00	.00
115433	526020	9039 NON-EXPEND	11,600.00	.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND				2023	2024	2025	2025	2025	2025
				REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
115433	532100	9039	TELE&COMM	2,046.00	.00	.00	.00	.00	.00
115433	535200	9039	M&R-EQUIP	12,097.00	.00	.00	.00	.00	.00
115433	537100	9039	TRVL&STAFF	1,993.00	.00	.00	.00	.00	.00
TOTAL EMPG - EMERGENCY MANAG				30,556.00	.00	.00	.00	.00	.00
9043	ARP - EM POWER LOADERS								
115433	551000	9043	C/O-EQUIP	117,170.00	.00	.00	.00	.00	.00
TOTAL ARP - EM POWER LOADERS				117,170.00	.00	.00	.00	.00	.00
9051	EM - DUKE ENERGY GRANT								
115433	538100	9051	PROF SVCS	1,200.00	.00	.00	.00	.00	.00
115433	551000	9051	C/O-EQUIP	48,800.00	.00	.00	.00	.00	.00
TOTAL EM - DUKE ENERGY GRANT				50,000.00	.00	.00	.00	.00	.00
9053	FEDERAL - HOMELAND SECURITY GRANT								
115433	526000	9053	DEPT SUPP	12,500.00	.00	.00	.00	.00	.00
TOTAL FEDERAL - HOMELAND SEC				12,500.00	.00	.00	.00	.00	.00
TOTAL EMERGENCY MANAGEMENT				1,087,803.00	848,104.00	1,063,280.00	948,725.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND		2023	2024	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
5434 FIRE SERVICES							
115434	512100	S&W-REG	216,823.00	269,078.00	379,487.00	302,019.00	.00
115434	512200	S&W-OT	5,600.00	4,000.00	8,000.00	6,000.00	.00
115434	512600	S&W-T/PT	25,000.00	20,000.00	22,000.00	22,000.00	.00
115434	512700	S&W-CELLPH	809.00	1,363.00	1,355.00	809.00	.00
115434	513500	401(K) SUP	3,528.00	5,507.00	7,793.00	6,203.00	.00
115434	518000	FICA	15,448.00	22,675.00	31,388.00	25,308.00	.00
115434	518100	LGERS	27,103.00	35,095.00	52,862.00	42,021.00	.00
115434	518300	MED INS	36,407.00	50,617.00	63,339.00	51,501.00	.00
115434	518400	DEN INS	1,950.00	2,735.00	3,423.00	2,783.00	.00
115434	518600	WKRS COMP	.00	264,304.00	251,700.00	251,360.00	.00
115434	521100	CL&JAN SUP	700.00	500.00	500.00	500.00	.00
115434	521200	WEARING AP	10,868.00	14,700.00	15,800.00	10,000.00	.00
115434	521201	BALIS VEST	.00	3,064.00	733.00	.00	.00
115434	522000	FOOD&PROV	500.00	300.00	400.00	400.00	.00
115434	522600	PRTG&BNDG	750.00	500.00	500.00	500.00	.00
115434	523300	PBLICATIONS	2,600.00	500.00	500.00	.00	.00
115434	525000	AUTO SUPP	.00	.00	16,988.00	8,494.00	.00
115434	525001	FUEL COSTS	11,375.00	11,375.00	14,625.00	12,350.00	.00
115434	526000	DEPT SUPP	7,500.00	11,772.00	18,137.00	10,887.00	.00
115434	526020	SUPP-NONEX	.00	789.00	19,400.00	7,784.00	.00
115434	526200	DP SUPP	225.00	.00	.00	.00	.00
115434	532100	TELE&COMM	7,600.00	11,520.00	13,800.00	13,300.00	.00
115434	532500	POSTAGE	300.00	100.00	.00	.00	.00
115434	534000	UTILITIES	2,500.00	2,500.00	3,000.00	3,000.00	.00
115434	535100	M&R-BDG&GR	1,247.00	.00	.00	.00	.00
115434	535200	M&R-EQUIP	20,000.00	30,000.00	25,000.00	25,000.00	.00
115434	535300	M&R-VEHCLS	6,000.00	6,985.00	6,000.00	6,000.00	.00
115434	537100	TRVL&STAFF	7,500.00	6,000.00	8,500.00	6,000.00	.00
115434	538100	PROF SVCS	.00	.00	1,120.00	560.00	.00
115434	539000	CONT SVCS	188,180.00	187,120.00	129,950.00	129,950.00	.00
115434	547200	DUES&MBRSP	900.00	3,000.00	3,300.00	3,000.00	.00
115434	547300	LEASEPROP	1,580.00	27,000.00	27,000.00	27,000.00	.00
115434	547500	RNTL EQUIP	300.00	300.00	450.00	450.00	.00
115434	547600	IN&GEN BND	1,654.00	1,821.00	3,355.00	3,355.00	.00
115434	569900	PMTS-AGENC	197,100.00	168,140.00	.00	.00	.00
115434	598040	TRNSFR-CPF	.00	31,500.00	188,216.00	119,108.00	.00
TOTAL UNDEFINED PROJECT		802,047.00	1,194,860.00	1,318,621.00	1,097,642.00	.00	.00
TOTAL FIRE SERVICES		802,047.00	1,194,860.00	1,318,621.00	1,097,642.00	.00	.00

EMERGENCY MEDICAL SERVICES

115437

MISSION: Our Mission is to provide excellence in emergency medical care for the ill and injured within our county, by providing professional and timely response to emergency situations through commitment to education, training and 'state-of-the-art' equipment.

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

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

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 8,209,381	\$ 10,539,406	\$ 11,567,212	9.8%
Operating	\$ 1,182,183	\$ 1,863,528	\$ 1,935,839	3.9%
Capital	\$ 117,512	\$ 54,108	\$ 159,651	195.1%
Total Expenditures	\$ 9,509,076	\$ 12,457,042	\$ 13,662,702	9.7%
Total Revenue	\$ 3,186,486	\$ 4,157,058	\$ 4,300,000	3.4%
Revenue % of Expenditure	34%	33%	31%	

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS:

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
5437 EMERGENCY MEDICAL SERVICES								
115437	512100	S&W-REG	4,655,759.00	6,675,118.00	7,182,787.00	7,044,633.00		.00
115437	512200	S&W-OT	1,110,400.00	854,670.00	1,235,000.00	1,214,277.00		.00
115437	512600	S&W-T/PT	173,400.00	162,000.00	200,000.00	200,000.00		.00
115437	512700	S&W-CELLPH	705.00	708.00	261.00	261.00		.00
115437	513500	401(K) SUP	78,747.00	151,668.00	169,355.00	166,176.00		.00
115437	518000	FICA	442,568.00	593,147.00	659,281.00	647,127.00		.00
115437	518100	LGERS	698,423.00	968,456.00	1,149,196.00	1,127,514.00		.00
115437	518300	MED INS	982,996.00	1,033,038.00	1,088,174.00	1,064,499.00		.00
115437	518400	DEN INS	52,649.00	55,825.00	58,804.00	57,525.00		.00
115437	518600	WKRS COMP	19,676.00	44,776.00	45,880.00	45,200.00		.00
115437	521100	CL&JAN SUP	5,000.00	4,000.00	4,000.00	4,000.00		.00
115437	521200	WEARING AP	42,000.00	38,000.00	42,800.00	41,200.00		.00
115437	521201	BALIS VEST	27,889.00	.00	2,600.00	2,600.00		.00
115437	522600	PRTG&BNDG	4,500.00	5,512.00	4,500.00	4,500.00		.00
115437	523300	PBLICATIONS	100.00	.00	.00	.00		.00
115437	523900	MD SUPP&EQ	316,800.00	295,000.00	310,000.00	310,000.00		.00
115437	525000	AUTO SUPP	1,200.00	21,200.00	12,000.00	.00		.00
115437	525001	FUEL COSTS	122,225.00	151,125.00	165,750.00	165,750.00		.00
115437	526000	DEPT SUPP	27,172.00	23,767.00	30,597.00	28,219.00		.00
115437	526020	SUPP-NONEX	13,624.00	16,987.00	38,438.00	35,578.00		.00
115437	526200	DP SUPP	1,500.00	500.00	100.00	100.00		.00
115437	532100	TELE&COMM	29,900.00	30,000.00	35,000.00	34,040.00		.00
115437	532500	POSTAGE	9,400.00	7,000.00	6,000.00	6,000.00		.00
115437	535200	M&R-EQUIP	15,000.00	10,500.00	15,000.00	15,000.00		.00
115437	535300	M&R-VEHCLS	45,000.00	75,816.00	46,200.00	46,200.00		.00
115437	537100	TRVL&STAFF	19,500.00	19,058.00	23,100.00	18,500.00		.00
115437	538100	PROF SVCS	14,000.00	12,000.00	23,100.00	21,980.00		.00
115437	538300	MED SVCS	26,300.00	19,000.00	19,000.00	19,000.00		.00
115437	539000	CONT SVCS	37,645.00	317,958.00	356,843.00	356,843.00		.00
115437	547200	DUES&MBRSP	3,500.00	3,500.00	3,800.00	3,700.00		.00
115437	547500	RNTL EQUIP	3,900.00	5,500.00	6,000.00	6,000.00		.00
115437	547600	IN&GEN BND	49,459.00	58,554.00	61,727.00	61,727.00		.00
115437	551000	C/O-EQUIP	117,512.00	54,108.00	251,621.00	159,651.00		.00
115437	598040	TRNSFR-CPF	360,672.00	748,551.00	822,366.00	754,902.00		.00
TOTAL UNDEFINED PROJECT			9,509,121.00	12,457,042.00	14,069,280.00	13,662,702.00		.00
TOTAL EMERGENCY MEDICAL SERV			9,509,121.00	12,457,042.00	14,069,280.00	13,662,702.00		.00

BUILDING SERVICES

115435

MISSION: To assist the public in obtaining various permits for residential and commercial projects, and to provide fair and equal administration of the building codes.

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

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

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 1,314,352	\$ 1,480,009	\$ 1,644,366	11.1%
Operating	\$ 156,976	\$ 175,739	\$ 218,842	24.5%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,471,328	\$ 1,655,748	\$ 1,863,208	12.5%
Total Revenue	\$ 2,295,838	\$ 1,575,000	\$ 1,850,000	17.5%
Revenue % of Expenditure	156%	95%	99%	

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND		2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5435 BUILDING SERVICES							
115435	512100	S&W-REG	881,086.00	980,962.00	1,091,039.00	1,091,039.00	.00
115435	512200	S&W-OT	6,000.00	6,000.00	5,500.00	5,500.00	.00
115435	512600	S&W-T/PT	17,000.00	17,000.00	17,000.00	17,000.00	.00
115435	512700	S&W-CELLPH	2,320.00	996.00	992.00	992.00	.00
115435	513500	401(K) SUP	17,907.00	19,931.00	22,106.00	22,106.00	.00
115435	518000	FICA	69,517.00	77,494.00	85,262.00	85,262.00	.00
115435	518100	LGERS	107,784.00	126,831.00	149,590.00	149,590.00	.00
115435	518300	MED INS	200,584.00	232,679.00	243,593.00	243,593.00	.00
115435	518400	DEN INS	10,743.00	12,574.00	13,164.00	13,164.00	.00
115435	518600	WKRS COMP	32,342.00	5,542.00	16,120.00	16,120.00	.00
115435	521100	CL&JAN SUP	1,400.00	1,400.00	1,400.00	1,400.00	.00
115435	521200	WEARING AP	2,700.00	3,050.00	3,225.00	3,225.00	.00
115435	522600	PRTG&BNDG	1,500.00	1,000.00	500.00	500.00	.00
115435	523300	PBLICATIONS	6,000.00	14,000.00	14,000.00	14,000.00	.00
115435	525001	FUEL COSTS	17,875.00	13,000.00	15,470.00	15,470.00	.00
115435	525002	CNG FUEL	10,000.00	9,500.00	8,500.00	8,500.00	.00
115435	526000	DEPT SUPP	6,050.00	8,000.00	7,500.00	7,500.00	.00
115435	526200	DP SUPP	650.00	.00	.00	.00	.00
115435	532100	TELE&COMM	22,000.00	22,300.00	24,000.00	24,000.00	.00
115435	532500	POSTAGE	1,000.00	1,000.00	1,300.00	1,300.00	.00
115435	535200	M&R-EQUIP	1,375.00	1,300.00	500.00	500.00	.00
115435	535300	M&R-VEHCLS	7,500.00	8,000.00	9,000.00	9,000.00	.00
115435	537100	TRVL&STAFF	8,500.00	11,000.00	12,500.00	12,500.00	.00
115435	538100	PROF SVCS	10,584.00	10,000.00	3,000.00	3,000.00	.00
115435	538401	FEEREFUNDS	3,500.00	3,500.00	1,500.00	1,500.00	.00
115435	538402	SHRF	10,500.00	10,500.00	11,500.00	11,500.00	.00
115435	547200	DUES&MBRSP	800.00	500.00	900.00	900.00	.00
115435	547500	RNTL EQUIP	4,000.00	4,500.00	4,500.00	4,500.00	.00
115435	547600	IN&GEN BND	8,269.00	14,532.00	12,077.00	12,077.00	.00
115435	598040	TRNSFR-CPF	53,428.00	38,657.00	87,470.00	87,470.00	.00
		TOTAL UNDEFINED PROJECT	1,522,914.00	1,655,748.00	1,863,208.00	1,863,208.00	.00
		TOTAL BUILDING SERVICES	1,522,914.00	1,655,748.00	1,863,208.00	1,863,208.00	.00

ANIMAL SERVICES

115438

MISSION: The Animal Services Center is a public resource focused on improving the interactions between humans and animals to ensure public safety and decrease the number of unwanted and mistreated animals within the community.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Advertisements made using available methods (i.e. - radio interviews, electronic signage, published articles)	6	0	6	6	6	6	6	6
Number of local animal rescue organizations partnered with annually to share pet info	32	50	41	47	42	22	30	20
Percentage of pets determined to be adoptable which find forever homes each year	99%	99%	99%	99%	98%	97%	95%	75%

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

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 597,317	\$ 722,568	\$ 721,492	-0.1%
Operating	\$ 224,675	\$ 241,227	\$ 263,155	9.1%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 821,992	\$ 963,795	\$ 984,647	2.2%
Total Revenue	\$ 81,005	\$ 87,500	\$ 81,000	-7.4%
Revenue % of Expenditure	10%	9%	8%	

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND		2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD	
5438 ANIMAL SERVICES								
115438	512100	S&W-REG	400,817.00	478,808.00	475,314.00	475,314.00	.00	.00
115438	512200	S&W-OT	6,700.00	8,000.00	5,000.00	5,000.00	.00	.00
115438	512600	S&W-T/PT	3,000.00	.00	.00	.00	.00	.00
115438	512700	S&W-CELLPH	1,852.00	1,337.00	3,655.00	3,655.00	.00	.00
115438	513500	401(K) SUP	8,080.00	9,825.00	9,771.00	9,771.00	.00	.00
115438	518000	FICA	31,050.00	37,623.00	37,024.00	37,024.00	.00	.00
115438	518100	LGERS	48,566.00	62,563.00	65,528.00	65,528.00	.00	.00
115438	518300	MED INS	97,086.00	115,250.00	115,878.00	115,878.00	.00	.00
115438	518400	DEN INS	5,200.00	6,228.00	6,262.00	6,262.00	.00	.00
115438	518600	WKRS COMP	2,608.00	2,934.00	3,060.00	3,060.00	.00	.00
115438	521100	CL&JAN SUP	10,500.00	12,000.00	13,000.00	13,000.00	.00	.00
115438	521200	WEARING AP	1,500.00	1,800.00	2,200.00	2,200.00	.00	.00
115438	522600	PRTG&BNDG	2,200.00	1,200.00	1,200.00	1,200.00	.00	.00
115438	523900	MD SUPP&EQ	31,250.00	34,000.00	36,000.00	36,000.00	.00	.00
115438	525001	FUEL COSTS	3,250.00	2,002.00	2,438.00	2,438.00	.00	.00
115438	526000	DEPT SUPP	25,750.00	26,310.00	25,500.00	25,500.00	.00	.00
115438	526020	SUPP-NONEX	4,800.00	11,130.00	4,597.00	4,597.00	.00	.00
115438	532100	TELE&COMM	2,000.00	2,000.00	1,750.00	1,750.00	.00	.00
115438	532500	POSTAGE	300.00	300.00	300.00	300.00	.00	.00
115438	534005	GARBAGE	1,400.00	1,300.00	1,400.00	1,400.00	.00	.00
115438	535200	M&R-EQUIP	1,800.00	1,800.00	500.00	500.00	.00	.00
115438	535300	M&R-VEHCLS	1,200.00	1,200.00	1,000.00	1,000.00	.00	.00
115438	537000	ADVRTSNG	2,000.00	2,500.00	2,500.00	2,500.00	.00	.00
115438	537100	TRVL&STAFF	1,500.00	1,000.00	1,500.00	1,500.00	.00	.00
115438	538100	PROF SVCS	88,100.00	125,000.00	120,000.00	120,000.00	.00	.00
115438	538300	MED SVCS	1,500.00	2,000.00	2,000.00	2,000.00	.00	.00
115438	539000	CONT SVCS	32,145.00	6,272.00	6,270.00	6,270.00	.00	.00
115438	547200	DUES&MBRSP	150.00	150.00	150.00	150.00	.00	.00
115438	547500	RNTL EQUIP	3,000.00	3,800.00	3,000.00	3,000.00	.00	.00
115438	547600	IN&GEN BND	4,410.00	5,463.00	5,368.00	5,368.00	.00	.00
115438	598040	TRNSFR-CPF	40,409.00	.00	32,482.00	32,482.00	.00	.00
TOTAL UNDEFINED PROJECT		864,123.00	963,795.00	984,647.00	984,647.00	.00	.00	
TOTAL ANIMAL SERVICES		864,123.00	963,795.00	984,647.00	984,647.00	.00	.00	

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 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 557,750	\$ 757,750	\$ 782,750	3.3%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 557,750	\$ 757,750	\$ 782,750	3.3%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	Increase in Operating costs based on requested funding increase for FY25
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UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5442 RESCUE SQUAD								
115442	569900	PMTS-AGENC	557,750.00	757,750.00	782,750.00	782,750.00	.00	.00
	TOTAL UNDEFINED PROJECT		557,750.00	757,750.00	782,750.00	782,750.00	.00	.00
	TOTAL RESCUE SQUAD		557,750.00	757,750.00	782,750.00	782,750.00	.00	.00

CODE ENFORCEMENT SERVICES

115492

MISSION: The mission of Henderson County Code Enforcement Services is to protect our citizens from undesirable adjoining land uses.

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

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

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

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS:

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
5492 CODE ENFORCEMENT SERVICES								
115492	512100	S&W-REG	190,989.00	201,434.00	249,680.00	208,031.00	.00	.00
115492	512200	S&W-OT	500.00	500.00	500.00	500.00	.00	.00
115492	512600	S&W-T/PT	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
115492	512700	S&W-CELLPH	261.00	708.00	522.00	522.00	.00	.00
115492	513500	401(K) SUP	2,546.00	4,068.00	5,034.00	4,201.00	.00	.00
115492	518000	FICA	15,012.00	16,012.00	19,561.00	16,375.00	.00	.00
115492	518100	LGERS	23,108.00	25,949.00	34,129.00	28,448.00	.00	.00
115492	518300	MED INS	48,543.00	38,780.00	50,463.00	38,626.00	.00	.00
115492	518400	DEN INS	2,600.00	2,096.00	2,727.00	2,087.00	.00	.00
115492	518600	WKRS COMP	978.00	978.00	1,360.00	1,020.00	.00	.00
115492	521100	CL&JAN SUP	700.00	900.00	900.00	900.00	.00	.00
115492	521200	WEARING AP	.00	750.00	750.00	550.00	.00	.00
115492	522600	PRTG&BNDG	1,694.00	.00	.00	.00	.00	.00
115492	525001	FUEL COSTS	3,900.00	3,900.00	3,250.00	3,250.00	.00	.00
115492	526000	DEPT SUPP	1,806.00	2,500.00	2,300.00	2,300.00	.00	.00
115492	532500	POSTAGE	1,000.00	1,100.00	1,100.00	1,100.00	.00	.00
115492	535300	M&R-VEHCLS	6,154.00	1,500.00	1,800.00	1,800.00	.00	.00
115492	537000	ADVRTSNG	750.00	250.00	250.00	250.00	.00	.00
115492	537100	TRVL&STAFF	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
115492	538100	PROF SVCS	155.00	15,200.00	1,000.00	1,000.00	.00	.00
115492	538116	AMH PRGM	.00	.00	500.00	500.00	.00	.00
115492	539000	CONT SVCS	.00	.00	7,000.00	7,000.00	.00	.00
115492	539001	AMH PROG	.00	.00	20,000.00	20,000.00	.00	.00
115492	547200	DUES&MBRSP	1,000.00	1,250.00	800.00	800.00	.00	.00
115492	547500	RNTL EQUIP	1,000.00	1,000.00	1,500.00	1,500.00	.00	.00
115492	547600	IN&GEN BND	1,654.00	2,428.00	2,684.00	2,684.00	.00	.00
115492	598040	TRNSFR-CPF	.00	.00	28,990.00	.00	.00	.00
TOTAL UNDEFINED PROJECT			314,350.00	331,303.00	446,800.00	353,444.00	.00	.00
9019 AMH GRANT PROGRAM								
115492	538100	9019 PROF SVCS	24,487.00	.00	.00	.00	.00	.00
TOTAL AMH GRANT PROGRAM			24,487.00	.00	.00	.00	.00	.00
TOTAL CODE ENFORCEMENT SERVI			338,837.00	331,303.00	446,800.00	353,444.00	.00	.00

SOIL & WATER CONSERVATION

115471

MISSION: To provide educational, technical and financial assistance to conserve soil, improve water quality and enhance the natural resources of Henderson County

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Facilitate awarding of all available funds to eligible recipients	100%	100%	100%	100%	100%	100%	100%	100%
Provide information and final contracts to land owners for plan implementation within the first year	100%	100%	100%	100%	100%	100%	100%	100%
Number of educational programs delivered annually	52	47	65	63	178	106	100	80

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

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

SIGNIFICANT ISSUES:

1	Decrease in Operating costs and anticipated Revenues due to grant funding received in FY24
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UNFUNDED BUDGET REQUESTS:

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND		2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5471 SOIL & WATER CONSERVATION							
115471	512100	S&W-REG	272,859.00	286,513.00	346,239.00	295,559.00	.00
115471	512200	S&W-OT	1,500.00	250.00	750.00	500.00	.00
115471	512700	S&W-CELLPH	1,592.00	1,337.00	1,773.00	1,331.00	.00
115471	513500	401(K) SUP	5,540.00	5,819.00	6,981.00	5,963.00	.00
115471	518000	FICA	21,195.00	22,216.00	26,646.00	22,750.00	.00
115471	518100	LGERS	33,335.00	36,849.00	47,337.00	40,390.00	.00
115471	518300	MED INS	48,543.00	51,706.00	63,339.00	51,501.00	.00
115471	518400	DEN INS	2,600.00	2,794.00	3,423.00	2,783.00	.00
115471	518600	WKRS COMP	1,304.00	1,304.00	1,700.00	1,360.00	.00
115471	521200	WEARING AP	.00	.00	1,250.00	1,000.00	.00
115471	522600	PRTG&BNDG	50.00	.00	.00	.00	.00
115471	523300	PBLICATIONS	.00	.00	500.00	500.00	.00
115471	525001	FUEL COSTS	1,300.00	1,300.00	1,300.00	1,300.00	.00
115471	526000	DEPT SUPP	4,500.00	4,500.00	5,500.00	3,500.00	.00
115471	526010	COMM EVNTS	4,250.00	4,250.00	4,250.00	4,250.00	.00
115471	526020	SUPP-NONEX	.00	.00	2,500.00	.00	.00
115471	526500	INVENTORY	500.00	.00	1,000.00	1,000.00	.00
115471	532100	TELE&COMM	700.00	700.00	800.00	800.00	.00
115471	532500	POSTAGE	900.00	400.00	400.00	400.00	.00
115471	535200	M&R-EQUIP	1,000.00	.00	1,500.00	1,500.00	.00
115471	535300	M&R-VEHCLS	3,000.00	500.00	3,000.00	3,000.00	.00
115471	537000	ADVRTSNG	175.00	175.00	50.00	50.00	.00
115471	537100	TRVL&STAFF	10,000.00	9,000.00	11,500.00	9,000.00	.00
115471	538100	PROF SVCS	1,200.00	51,200.00	1,700.00	1,700.00	.00
115471	538200	LEGAL SVCS	.00	.00	20,000.00	.00	.00
115471	547200	DUES&MBRSP	2,625.00	2,825.00	2,825.00	825.00	.00
115471	547300	LEASEPROP	6,523.00	.00	6,523.00	6,523.00	.00
115471	547600	IN&GEN BND	2,205.00	2,428.00	2,684.00	2,684.00	.00
115471	551000	C/O-EQUIP	37,195.00	.00	.00	.00	.00
115471	598040	TRNSFR-CPF	.00	50,085.00	51,824.00	.00	.00
TOTAL UNDEFINED PROJECT		464,591.00	536,151.00	617,294.00	460,169.00	.00	.00
9011 STREAM RESTORATION - RUGBY							
115471	526000	9011 DEPT SUPP	10,000.00	8,000.00	.00	.00	.00
115471	526010	9011 COMM EVNTS	.00	2,000.00	.00	.00	.00
115471	538100	9011 PROF SVCS	1,070.00	.00	.00	.00	.00
115471	538107	9011 ENGINEERNG	2,560.00	.00	.00	.00	.00
115471	539000	9011 CONT SVCS	117,851.00	.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
TOTAL STREAM RESTORATION - R	131,481.00	10,000.00	.00	.00	.00	.00
9012 STREAM RESTORATION - EDNEYVILLE						
115471 537000 9012 ADVRTSNG	.00	15.00	.00	.00	.00	.00
115471 538107 9012 ENGINEERNG	51,625.00	19,106.00	.00	.00	.00	.00
115471 539000 9012 CONT SVCS	.00	367,487.00	.00	.00	.00	.00
115471 569931 9012 UNALLOC	222,678.00	.00	.00	.00	.00	.00
TOTAL STREAM RESTORATION - E	274,303.00	386,608.00	.00	.00	.00	.00
9028 STREAM RESTORATION - BAT FORK						
115471 512100 9028 S&W-REG	1,000.00	.00	.00	.00	.00	.00
115471 569900 9028 PMTS-AGENC	5,000.00	.00	.00	.00	.00	.00
TOTAL STREAM RESTORATION - B	6,000.00	.00	.00	.00	.00	.00
9046 STRAP - STREAMFLOW REHAB ASSISTANCE						
115471 539000 9046 CONT SVCS	367,282.00	.00	.00	.00	.00	.00
115471 551000 9046 C/O-EQUIP	.00	27,224.00	.00	.00	.00	.00
TOTAL STRAP - STREAMFLOW REH	367,282.00	27,224.00	.00	.00	.00	.00
9071 NCDEQ GR - JACKSON PARK FEASIBILITY						
115471 538100 9071 PROF SVCS	.00	50,000.00	.00	.00	.00	.00
TOTAL NCDEQ GR - JACKSON PAR	.00	50,000.00	.00	.00	.00	.00
TOTAL SOIL & WATER CONSERVAT	1,243,657.00	1,009,983.00	617,294.00	460,169.00	.00	.00

PLANNING

115491

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

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

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

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

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND		2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD	
5491 PLANNING								
115491	512100	S&W-REG	548,334.00	644,968.00	711,704.00	711,704.00	.00	.00
115491	512200	S&W-OT	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
115491	512600	S&W-T/PT	8,000.00	8,000.00	8,000.00	8,000.00	.00	.00
115491	512700	S&W-CELLPH	1,253.00	1,258.00	1,253.00	1,253.00	.00	.00
115491	513500	401(K) SUP	10,934.00	13,049.00	14,367.00	14,367.00	.00	.00
115491	518000	FICA	42,242.00	50,495.00	55,230.00	55,230.00	.00	.00
115491	518100	LGERS	65,700.00	83,008.00	97,234.00	97,234.00	.00	.00
115491	518300	MED INS	84,950.00	101,337.00	103,002.00	103,002.00	.00	.00
115491	518400	DEN INS	4,550.00	5,476.00	5,566.00	5,566.00	.00	.00
115491	518600	WKRS COMP	1,956.00	2,608.00	2,720.00	2,720.00	.00	.00
115491	521100	CL&JAN SUP	1,500.00	2,000.00	2,500.00	2,500.00	.00	.00
115491	522600	PRTG&BNDG	2,000.00	2,000.00	1,500.00	1,500.00	.00	.00
115491	523300	PBLICATIONS	950.00	950.00	600.00	600.00	.00	.00
115491	525001	FUEL COSTS	650.00	800.00	975.00	975.00	.00	.00
115491	526000	DEPT SUPP	7,000.00	7,000.00	7,000.00	7,000.00	.00	.00
115491	526200	DP SUPP	1,500.00	750.00	750.00	750.00	.00	.00
115491	532100	TELE&COMM	3,000.00	2,000.00	2,500.00	2,500.00	.00	.00
115491	532500	POSTAGE	2,500.00	1,000.00	1,000.00	1,000.00	.00	.00
115491	535200	M&R-EQUIP	.00	200.00	.00	.00	.00	.00
115491	535300	M&R-VEHCLS	1,200.00	1,200.00	1,000.00	1,000.00	.00	.00
115491	537000	ADVRTSNG	6,000.00	6,000.00	4,000.00	4,000.00	.00	.00
115491	537100	TRVL&STAFF	8,000.00	7,000.00	7,000.00	7,000.00	.00	.00
115491	538100	PROF SVCS	101,400.00	75,000.00	85,000.00	85,000.00	.00	.00
115491	547200	DUES&MBRSP	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
115491	547500	RNTL EQUIP	3,000.00	2,500.00	2,500.00	2,500.00	.00	.00
115491	547600	IN&GEN BND	3,308.00	4,856.00	4,697.00	4,697.00	.00	.00
TOTAL UNDEFINED PROJECT			913,427.00	1,026,955.00	1,123,598.00	1,123,598.00	.00	.00
TOTAL PLANNING			913,427.00	1,026,955.00	1,123,598.00	1,123,598.00	.00	.00

PUBLIC TRANSIT

335497

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

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

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ -	\$ 118,934	\$ 243,858	105.0%
Operating	\$ 818,516	\$ 1,029,160	\$ 1,033,032	0.4%
Capital	\$ -	\$ 92,707	\$ -	-100.0%
Total Expenditures	\$ 818,516	\$ 1,240,801	\$ 1,276,890	2.9%
Total Revenue	\$ 705,731	\$ 1,240,801	\$ 1,276,890	2.9%
Revenue % of Expenditure	86%	100%	100%	

SIGNIFICANT ISSUES:

1	Personnel costs increased to match federal funding reimbursements for grant tracking purposes
2	Decrease in Capital costs due to purchase of (1) vehicle in FY24

UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

PUBLIC TRANSIT FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
4497 PUBLIC TRANSIT REVENUES								
334497	401000	FB APPROPR	-19,650.00	-33,162.00	.00	.00	.00	.00
334497	403500	TRSFER GF	-14,874.00	.00	.00	.00	.00	.00
334497	472406	AGNCYREIMB	-45,770.00	-50,745.00	-50,745.00	-50,745.00	.00	.00
334497	476000	FAREBOX	-30,000.00	-32,984.00	-35,000.00	-35,000.00	.00	.00
334497	492023	MUNI CONTR	-166,018.00	-102,709.00	-183,990.00	-183,990.00	.00	.00
TOTAL UNDEFINED PROJECT			-276,312.00	-219,600.00	-269,735.00	-269,735.00	.00	.00
3310 TRANSIT 5307								
334497	401000	3310 FB APPROPR	.00	-26,161.00	.00	.00	.00	.00
334497	454021	3310 CARES ACT	-340,687.00	-246,071.00	-115,244.00	-115,244.00	.00	.00
334497	454025	3310 FED - ARP	-247,113.00	.00	.00	.00	.00	.00
334497	458100	3310 FED FTA GR	-64,291.00	-470,191.00	-492,932.00	-492,932.00	.00	.00
334497	458102	3310 FTA-OPERAT	.00	-113,778.00	-236,185.00	-236,185.00	.00	.00
TOTAL TRANSIT 5307			-652,091.00	-856,201.00	-844,361.00	-844,361.00	.00	.00
3350 STATE MAINT ASST PROG SMAP								
334497	458101	3350 SMAP	-160,000.00	-165,000.00	-162,794.00	-162,794.00	.00	.00
TOTAL STATE MAINT ASST PROG			-160,000.00	-165,000.00	-162,794.00	-162,794.00	.00	.00
TOTAL PUBLIC TRANSIT REVENUE			-1,088,403.00	-1,240,801.00	-1,276,890.00	-1,276,890.00	.00	.00
5497 PUBLIC TRANSIT								
335497	512100	S&W-REG	.00	.00	48,772.00	48,772.00	.00	.00
335497	525002	CNG FUEL	45,770.00	50,745.00	50,745.00	50,745.00	.00	.00
335497	526000	DEPT SUPP	500.00	500.00	500.00	500.00	.00	.00
335497	526020	NON-EXPEND	1,049.00	.00	.00	.00	.00	.00
335497	532100	TELE&COMM	2,800.00	2,800.00	2,800.00	2,800.00	.00	.00
335497	535300	M&R-VEHCLS	10,602.00	12,850.00	12,850.00	12,850.00	.00	.00
335497	537000	ADVRTSNG	1,200.00	3,000.00	3,851.00	3,851.00	.00	.00
335497	537100	TRVL&STAFF	1,800.00	1,800.00	1,800.00	1,800.00	.00	.00
335497	539019	SVCS-URBAN	197,892.00	90,259.00	108,391.00	108,391.00	.00	.00
335497	547200	DUES&MBRSP	500.00	700.00	700.00	700.00	.00	.00
TOTAL UNDEFINED PROJECT			262,113.00	162,654.00	230,409.00	230,409.00	.00	.00
3310 TRANSIT 5307								
335497	512100	3310 S&W-REG	115,470.00	118,934.00	195,086.00	195,086.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

PUBLIC TRANSIT FUND				2023	2024	2025	2025	2025	2025
				REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
335497	538100	3310	PROF SVCS	80,993.00	199,255.00	172,480.00	172,480.00	.00	.00
335497	539019	3310	SVCS-URBAN	7,497.00	242,403.00	251,938.00	251,938.00	.00	.00
335497	539021	3310	CONTR SVCS	215,217.00	146,071.00	27,998.00	27,998.00	.00	.00
335497	539022	3310	ARP	247,113.00	.00	.00	.00	.00	.00
335497	539023	3310	CS OPER	.00	113,777.00	236,185.00	236,185.00	.00	.00
335497	553000	3310	C/O-VEHICL	.00	92,707.00	.00	.00	.00	.00
TOTAL TRANSIT 5307				666,290.00	913,147.00	883,687.00	883,687.00	.00	.00
3350	STATE MAINT ASST PROG SMAP								
335497	539019	3350	SVCS-URBAN	160,000.00	165,000.00	162,794.00	162,794.00	.00	.00
TOTAL STATE MAINT ASST PROG				160,000.00	165,000.00	162,794.00	162,794.00	.00	.00
TOTAL PUBLIC TRANSIT				1,088,403.00	1,240,801.00	1,276,890.00	1,276,890.00	.00	.00
TOTAL PUBLIC TRANSIT FUND				.00	.00	.00	.00	.00	.00
GRAND TOTAL				.00	.00	.00	.00	.00	.00

** END OF REPORT - Generated by JENNIFER MIRANDA **

SITE DEVELOPMENT

115493

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

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

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

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

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS:

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
5493 SITE DEVELOPMENT								
115493	512100	S&W-REG	180,459.00	190,287.00	193,878.00	145,161.00	.00	.00
115493	512200	S&W-OT	4,000.00	4,000.00	500.00	500.00	.00	.00
115493	512600	S&W-T/PT	.00	.00	5,000.00	5,000.00	.00	.00
115493	512700	S&W-CELLPH	1,436.00	1,441.00	444.00	444.00	.00	.00
115493	513500	401(K) SUP	3,540.00	3,931.00	3,918.00	2,944.00	.00	.00
115493	518000	FICA	13,571.00	15,093.00	15,286.00	11,559.00	.00	.00
115493	518100	LGERS	22,346.00	24,970.00	26,516.00	19,871.00	.00	.00
115493	518300	MED INS	24,271.00	25,853.00	50,463.00	38,626.00	.00	.00
115493	518400	DEN INS	1,300.00	1,397.00	2,727.00	2,087.00	.00	.00
115493	518600	WKRS COMP	652.00	652.00	1,020.00	680.00	.00	.00
115493	521100	CL&JAN SUP	250.00	250.00	250.00	250.00	.00	.00
115493	525001	FUEL COSTS	1,788.00	1,014.00	1,300.00	1,300.00	.00	.00
115493	526000	DEPT SUPP	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
115493	532100	TELE&COMM	.00	460.00	2,000.00	1,500.00	.00	.00
115493	532500	POSTAGE	200.00	150.00	150.00	150.00	.00	.00
115493	535300	M&R-VEHCLS	2,550.00	100.00	1,000.00	1,000.00	.00	.00
115493	537100	TRVL&STAFF	1,400.00	5,000.00	1,200.00	1,200.00	.00	.00
115493	539000	CONT SVCS	.00	5,000.00	.00	.00	.00	.00
115493	547200	DUES&MBRSP	175.00	75.00	75.00	75.00	.00	.00
115493	547500	RNTL EQUIP	.00	100.00	50.00	50.00	.00	.00
115493	547600	IN&GEN BND	1,103.00	1,214.00	1,342.00	1,342.00	.00	.00
115493	598040	TRNSFR-CPF	.00	44,503.00	.00	.00	.00	.00
TOTAL UNDEFINED PROJECT			260,041.00	326,490.00	308,119.00	234,739.00	.00	.00
TOTAL SITE DEVELOPMENT			260,041.00	326,490.00	308,119.00	234,739.00	.00	.00

PROJECT MANAGEMENT

115496

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

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Complete all projects within the approved budget amount	100%	100%	100%	100%	100%	100%	100%	100%
Complete all projects by the scheduled deadlines	100%	100%	100%	100%	100%	100%	100%	100%
All vendor invoices coded and approved for payment within 10 business days	100%	100%	100%	100%	95%	90%	100%	100%

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

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

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
5496 PROJECT MANAGEMENT								
115496	512100	S&W-REG	187,307.00	176,309.00	172,320.00	172,320.00	.00	.00
115496	512600	S&W-T/PT	19,200.00	.00	.00	.00	.00	.00
115496	512700	S&W-CELLPH	861.00	1,101.00	548.00	548.00	.00	.00
115496	513500	401(K) SUP	4,163.00	3,536.00	3,464.00	3,464.00	.00	.00
115496	518000	FICA	15,927.00	13,680.00	13,224.00	13,224.00	.00	.00
115496	518100	LGERS	25,091.00	22,656.00	23,506.00	23,506.00	.00	.00
115496	518300	MED INS	24,271.00	37,089.00	36,941.00	36,941.00	.00	.00
115496	518400	DEN INS	1,300.00	1,998.00	1,990.00	1,990.00	.00	.00
115496	518600	WKRS COMP	652.00	652.00	680.00	680.00	.00	.00
115496	521100	CL&JAN SUP	250.00	250.00	150.00	150.00	.00	.00
115496	521200	WEARING AP	.00	.00	800.00	800.00	.00	.00
115496	525001	FUEL COSTS	3,575.00	3,575.00	2,275.00	2,275.00	.00	.00
115496	526000	DEPT SUPP	500.00	1,000.00	1,500.00	1,500.00	.00	.00
115496	532100	TELE&COMM	750.00	1,000.00	1,000.00	1,000.00	.00	.00
115496	532500	POSTAGE	100.00	100.00	100.00	100.00	.00	.00
115496	535300	M&R-VEHCLS	750.00	1,200.00	3,150.00	3,150.00	.00	.00
115496	537100	TRVL&STAFF	500.00	1,000.00	2,000.00	2,000.00	.00	.00
115496	547500	RNTL EQUIP	500.00	1,000.00	1,500.00	1,500.00	.00	.00
115496	547600	IN&GEN BND	1,103.00	1,214.00	2,013.00	2,013.00	.00	.00
TOTAL UNDEFINED PROJECT			286,800.00	267,360.00	267,161.00	267,161.00	.00	.00
TOTAL PROJECT MANAGEMENT			286,800.00	267,360.00	267,161.00	267,161.00	.00	.00

ECONOMIC DEVELOPMENT

115498

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

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

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5498 ECONOMIC DEVELOPMENT								
115498	563000	PMTS-OTHER	367,724.00	511,777.00	1,663,190.00	1,663,190.00	.00	.00
115498	569900	PARTNERSH	434,000.00	434,000.00	434,000.00	434,000.00	.00	.00
TOTAL UNDEFINED PROJECT			801,724.00	945,777.00	2,097,190.00	2,097,190.00	.00	.00
TOTAL ECONOMIC DEVELOPMENT			801,724.00	945,777.00	2,097,190.00	2,097,190.00	.00	.00

HERITAGE MUSEUM

115494

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

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

SIGNIFICANT ISSUES:

1	No significant changes for FY25. Operating expenses remain consistent with FY24 budget levels.
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UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5494 HERITAGE MUSEUM								
115494	569900	PMTS-MUSEU	100,000.00	100,000.00	100,000.00	100,000.00	.00	.00
		TOTAL UNDEFINED PROJECT	100,000.00	100,000.00	100,000.00	100,000.00	.00	.00
		TOTAL HERITAGE MUSEUM	100,000.00	100,000.00	100,000.00	100,000.00	.00	.00

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 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 58,085	\$ 151,972	\$ 133,168	-12.4%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 58,085	\$ 151,972	\$ 133,168	-12.4%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	County share of funding remains at 40%
2	Decrease in Operating costs reflects request to replace (2) trucks in FY24 vs. (1) truck in FY25

UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5470 FORESTRY SERVICES								
115470	563000	PMTS-GOVT	91,484.00	151,972.00	133,168.00	133,168.00	.00	.00
	TOTAL UNDEFINED PROJECT		91,484.00	151,972.00	133,168.00	133,168.00	.00	.00
	TOTAL FORESTRY SERVICES		91,484.00	151,972.00	133,168.00	133,168.00	.00	.00

COOPERATIVE EXTENSION

115495

MISSION: The Henderson County Center of North Carolina Cooperative Extension is an educational partnership helping people put research-based knowledge to work for economic prosperity, environmental stewardship and an improved quality of life.

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

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 411,187	\$ 604,316	\$ 698,937	15.7%
Operating	\$ 74,834	\$ 78,323	\$ 136,258	74.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 486,021	\$ 682,639	\$ 835,195	22.3%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS:

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND		2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD	
5495 COOPERATIVE EXTENSION								
115495	518600	WKRS COMP	4,600.00	4,564.00	4,564.00	4,564.00	.00	.00
115495	518900	OTHR PERS	518,283.00	599,752.00	694,373.00	694,373.00	.00	.00
115495	521100	CL&JAN SUP	1,100.00	1,100.00	1,100.00	1,100.00	.00	.00
115495	522600	PRTG&BNDG	400.00	400.00	250.00	250.00	.00	.00
115495	523300	PBLICATIONS	500.00	500.00	200.00	200.00	.00	.00
115495	525001	FUEL COSTS	1,755.00	2,350.00	2,551.00	2,551.00	.00	.00
115495	526000	DEPT SUPP	11,400.00	11,705.00	14,500.00	13,500.00	.00	.00
115495	526010	COMM EVNTS	4,500.00	4,707.00	7,600.00	7,600.00	.00	.00
115495	526018	4-H PROG	1,200.00	1,300.00	1,425.00	1,300.00	.00	.00
115495	526020	SUPP-NONEX	1,100.00	1,795.00	.00	.00	.00	.00
115495	526200	DP SUPP	250.00	.00	.00	.00	.00	.00
115495	526201	NONCAPTECH	2,687.00	3,579.00	3,580.00	3,580.00	.00	.00
115495	532100	TELE&COMM	1,525.00	1,575.00	1,575.00	1,575.00	.00	.00
115495	532500	POSTAGE	715.00	235.00	300.00	300.00	.00	.00
115495	535200	M&R-EQUIP	200.00	500.00	400.00	400.00	.00	.00
115495	535300	M&R-VEHCLS	475.00	520.00	500.00	500.00	.00	.00
115495	537000	ADVRTSNG	1,500.00	1,500.00	1,625.00	1,625.00	.00	.00
115495	537100	TRVL&STAFF	5,900.00	4,750.00	3,550.00	3,550.00	.00	.00
115495	537101	VLTR EXPNS	2,000.00	2,190.00	2,000.00	2,000.00	.00	.00
115495	539000	CONT SVCS	21,034.00	17,347.00	18,517.00	18,517.00	.00	.00
115495	547200	DUES&MBRSP	1,500.00	1,350.00	1,350.00	1,350.00	.00	.00
115495	547500	RNTL EQUIP	6,000.00	7,850.00	7,250.00	7,250.00	.00	.00
115495	547600	IN&GEN BND	5,513.00	6,070.00	6,710.00	6,710.00	.00	.00
115495	569924	WNC DEV CO	4,219.00	7,000.00	7,000.00	7,000.00	.00	.00
115495	598040	TRNSFR-CPF	.00	.00	55,400.00	55,400.00	.00	.00
TOTAL UNDEFINED PROJECT		598,356.00	682,639.00	836,320.00	835,195.00	.00	.00	
TOTAL COOPERATIVE EXTENSION		598,356.00	682,639.00	836,320.00	835,195.00	.00	.00	

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 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 886,976	\$ 844,293	\$ 844,293	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 886,976	\$ 844,293	\$ 844,293	0.0%
Total Revenue	\$ 886,976	\$ 844,293	\$ 844,293	0.0%
Revenue % of Expenditure	100%	100%	100%	

SIGNIFICANT ISSUES:

1	Funding amounts for FY25 have not been received from the State as of the printing of the Budget Message, therefore FY24 budget amounts have been used as an estimate. Program is 100% grant funded.
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UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5513 HOME & COMMUNITY CARE BLOCK GR								
115513	569900	PMTS-AGENC	886,976.00	844,293.00	844,293.00	844,293.00	.00	.00
TOTAL UNDEFINED PROJECT			886,976.00	844,293.00	844,293.00	844,293.00	.00	.00
TOTAL HOME & COMMUNITY CARE			886,976.00	844,293.00	844,293.00	844,293.00	.00	.00

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 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 106,700	\$ 90,000	\$ 95,000	5.6%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 106,700	\$ 90,000	\$ 95,000	5.6%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5516 MEDICAL SERVICES - AUTOPSIES								
115516	538100	PROF SVCS	.00	.00	5,000.00	5,000.00	.00	.00
115516	538300	MEDSVCSAUT	106,700.00	90,000.00	90,000.00	90,000.00	.00	.00
TOTAL UNDEFINED PROJECT			106,700.00	90,000.00	95,000.00	95,000.00	.00	.00
TOTAL MEDICAL SERVICES - AUT			106,700.00	90,000.00	95,000.00	95,000.00	.00	.00

STRATEGIC BEHAVIORAL HEALTH

115517

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

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

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

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ -	\$ 298,615	\$ 473,611	58.6%
Operating	\$ -	\$ -	\$ -	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ -	\$ 298,615	\$ 473,611	58.6%
Total Revenue	\$ -	\$ 298,615	\$ 473,611	0.0%
Revenue % of Expenditure	-	100%	100%	

SIGNIFICANT ISSUES:

1	Department created in FY24 to oversee County's network of behavioral health and substance use services, programs, and treatment providers
2	Salary costs in FY25 to be paid for with a transfer from the Opioid Settlement Fund

UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5517 STRATEGIC BEHAVIORAL HEALTH						
115517 512100 S&W-REG	.00	.00	310,199.00	310,199.00	.00	.00
115517 512200 S&W-OT	.00	.00	17,472.00	17,472.00	.00	.00
115517 513500 401(K) SUP	.00	.00	6,611.00	6,611.00	.00	.00
115517 518000 FICA	.00	.00	25,067.00	25,067.00	.00	.00
115517 518100 LGERS	.00	.00	44,707.00	44,707.00	.00	.00
115517 518300 MED INS	.00	.00	64,376.00	64,376.00	.00	.00
115517 518400 DEN INS	.00	.00	3,479.00	3,479.00	.00	.00
115517 518600 WKRS COMP	.00	.00	1,700.00	1,700.00	.00	.00
TOTAL UNDEFINED PROJECT	.00	.00	473,611.00	473,611.00	.00	.00
2070 ADULT RECOVERY COURT						
115517 512100 2070 S&W-REG	.00	61,513.00	.00	.00	.00	.00
115517 512700 2070 S&W-CELLPH	.00	1,000.00	.00	.00	.00	.00
115517 513500 2070 401(K) SUP	.00	1,216.00	.00	.00	.00	.00
115517 518000 2070 FICA	.00	4,651.00	.00	.00	.00	.00
115517 518100 2070 LGERS	.00	7,837.00	.00	.00	.00	.00
115517 518300 2070 MED INS	.00	11,492.00	.00	.00	.00	.00
115517 518400 2070 DEN INS	.00	640.00	.00	.00	.00	.00
115517 518600 2070 WKRS COMP	.00	326.00	.00	.00	.00	.00
TOTAL ADULT RECOVERY COURT	.00	88,675.00	.00	.00	.00	.00
2072 STRATEGIC BEHAVIORAL HEALTH						
115517 512100 2072 S&W-REG	.00	150,000.00	.00	.00	.00	.00
115517 512700 2072 S&W-CELLPH	.00	2,000.00	.00	.00	.00	.00
115517 513500 2072 401(K) SUP	.00	3,025.00	.00	.00	.00	.00
115517 518000 2072 FICA	.00	11,841.00	.00	.00	.00	.00
115517 518100 2072 LGERS	.00	19,467.00	.00	.00	.00	.00
115517 518300 2072 MED INS	.00	22,068.00	.00	.00	.00	.00
115517 518400 2072 DEN INS	.00	1,213.00	.00	.00	.00	.00
115517 518600 2072 WKRS COMP	.00	326.00	.00	.00	.00	.00
TOTAL STRATEGIC BEHAVIORAL H	.00	209,940.00	.00	.00	.00	.00
TOTAL STRATEGIC BEHAVIORAL H	.00	298,615.00	473,611.00	473,611.00	.00	.00

OPIOID SETTLEMENT FUND

515500

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

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 13,366	\$ 668,882	\$ 1,044,793	56.2%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 13,366	\$ 668,882	\$ 1,044,793	56.2%
Total Revenue	\$ 13,186	\$ 668,882	\$ 1,044,793	0.0%
Revenue % of Expenditure	99%	100%	100%	

SIGNIFICANT ISSUES:

1	Initial strategies were established and authorized in FY23 and continue to be developed
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UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

OPIOID FUND			2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
0000 BALANCE SHEET ACCOUNTS								
510000	401000	FB APPROPR	-5,991.00	.00	.00	.00	.00	.00
510000	598011	TRNSFR-GF	5,991.00	.00	.00	.00	.00	.00
	TOTAL UNDEFINED PROJECT		.00	.00	.00	.00	.00	.00
	TOTAL BALANCE SHEET ACCOUNTS		.00	.00	.00	.00	.00	.00
4500 RESTRICTED INTERGOVERNMENTAL								
514500	401000	FB APPROPR	.00	-184,717.00	.00	.00	.00	.00
	TOTAL UNDEFINED PROJECT		.00	-184,717.00	.00	.00	.00	.00
2070 ADULT RECOVERY COURT								
514500	401000	2070 FB APPROPR	.00	-214,000.00	.00	.00	.00	.00
	TOTAL ADULT RECOVERY COURT		.00	-214,000.00	.00	.00	.00	.00
2072 STRATEGIC BEHAVIORAL HEALTH								
514500	401000	2072 FB APPROPR	.00	-231,665.00	.00	.00	.00	.00
	TOTAL STRATEGIC BEHAVIORAL H		.00	-231,665.00	.00	.00	.00	.00
5530 VEHICLE FUND - COUNTYWIDE								
514500	401000	5530 FB APPROPR	.00	-38,500.00	.00	.00	.00	.00
	TOTAL VEHICLE FUND - COUNTYW		.00	-38,500.00	.00	.00	.00	.00
	TOTAL RESTRICTED INTERGOVERN		.00	-668,882.00	.00	.00	.00	.00
4510 GENERAL PUBLIC HEALTH REVENUES								
514510	452047	OPIOID FND	-27,900.00	.00	-1,044,793.00	-1,044,793.00	.00	.00
	TOTAL UNDEFINED PROJECT		-27,900.00	.00	-1,044,793.00	-1,044,793.00	.00	.00
	TOTAL GENERAL PUBLIC HEALTH		-27,900.00	.00	-1,044,793.00	-1,044,793.00	.00	.00
5500 RESTRICTED INTERGOVERNMENTAL								
515500	521100	CL&JAN SUP	.00	.00	100.00	100.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

OPIOID FUND			2023	2024	2025	2025	2025	2025
			REVISED	REVISED	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
515500	521200	WEARING AP	.00	.00	1,200.00	1,200.00	.00	.00
515500	522600	PRTG&BNDG	.00	.00	800.00	800.00	.00	.00
515500	523900	MD SUPP&EQ	.00	.00	5,000.00	5,000.00	.00	.00
515500	525001	FUEL COSTS	.00	.00	3,250.00	3,250.00	.00	.00
515500	526000	DEPT SUPP	.00	.00	48,928.00	48,928.00	.00	.00
515500	526020	NON-EXPEND	.00	.00	5,500.00	5,500.00	.00	.00
515500	526201	NONCAPTECH	.00	.00	5,625.00	5,625.00	.00	.00
515500	532100	TELE&COMM	.00	.00	2,500.00	2,500.00	.00	.00
515500	532500	POSTAGE	.00	.00	100.00	100.00	.00	.00
515500	535300	M&R-VEHCLS	.00	.00	1,500.00	1,500.00	.00	.00
515500	537000	ADVRTSNG	.00	.00	5,000.00	5,000.00	.00	.00
515500	537100	TRVL&STAFF	27,900.00	.00	46,958.00	46,958.00	.00	.00
515500	538100	PROF SVCS	.00	.00	104,500.00	104,500.00	.00	.00
515500	538301	LAB SVCS	.00	.00	6,756.00	6,756.00	.00	.00
515500	539000	CONT SVCS	.00	.00	329,360.00	329,360.00	.00	.00
515500	547200	DUES&MBRSP	.00	.00	650.00	650.00	.00	.00
515500	547500	RNTL EQUIP	.00	.00	100.00	100.00	.00	.00
515500	547600	IN&GEN BND	.00	.00	3,355.00	3,355.00	.00	.00
515500	598011	TRNSFR-GF	.00	370,832.00	473,611.00	473,611.00	.00	.00
TOTAL UNDEFINED PROJECT			27,900.00	370,832.00	1,044,793.00	1,044,793.00	.00	.00
2070 ADULT RECOVERY COURT								
515500	526000	2070 DEPT SUPP	.00	12,400.00	.00	.00	.00	.00
515500	526020	2070 NON-EXPEND	.00	3,500.00	.00	.00	.00	.00
515500	526201	2070 NONCAPTECH	.00	600.00	.00	.00	.00	.00
515500	537100	2070 TRVL&STAFF	.00	67,725.00	.00	.00	.00	.00
515500	539000	2070 CONT SVCS	.00	41,100.00	.00	.00	.00	.00
TOTAL ADULT RECOVERY COURT			.00	125,325.00	.00	.00	.00	.00
2072 STRATEGIC BEHAVIORAL HEALTH								
515500	526000	2072 DEPT SUPP	.00	9,400.00	.00	.00	.00	.00
515500	526020	2072 NON-EXPEND	.00	3,500.00	.00	.00	.00	.00
515500	526201	2072 NONCAPTECH	.00	5,600.00	.00	.00	.00	.00
515500	537100	2072 TRVL&STAFF	.00	725.00	.00	.00	.00	.00
515500	539000	2072 CONT SVCS	.00	115,000.00	.00	.00	.00	.00
TOTAL STRATEGIC BEHAVIORAL H			.00	134,225.00	.00	.00	.00	.00
5530 VEHICLE FUND - COUNTYWIDE								
515500	553000	5530 C/O-VEHICL	.00	38,500.00	.00	.00	.00	.00
TOTAL VEHICLE FUND - COUNTYW			.00	38,500.00	.00	.00	.00	.00
TOTAL RESTRICTED INTERGOVERN			27,900.00	668,882.00	1,044,793.00	1,044,793.00	.00	.00
TOTAL OPIOID FUND			.00	.00	.00	.00	.00	.00
GRAND TOTAL			.00	.00	.00	.00	.00	.00

MENTAL HEALTH

115520

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

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	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	\$ 267,429	\$ 225,000	\$ 240,000	6.7%
Revenue % of Expenditure	51%	43%	45%	

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND		2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5520 MENTAL HEALTH							
115520	569940 MENTAL HLT	528,612.00	528,612.00	528,612.00	528,612.00	.00	.00
	TOTAL UNDEFINED PROJECT	528,612.00	528,612.00	528,612.00	528,612.00	.00	.00
	TOTAL MENTAL HEALTH	528,612.00	528,612.00	528,612.00	528,612.00	.00	.00

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 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 174,245	\$ 201,384	\$ 201,384	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 174,245	\$ 201,384	\$ 201,384	0.0%
Total Revenue	\$ 159,068	\$ 201,384	\$ 201,384	0.0%
Revenue % of Expenditure	91%	100%	100%	

SIGNIFICANT ISSUES:

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5521 RURAL OPERATING ASSISTANCE PRG								
115521	569900	PMTS-EDTAP	101,567.00	101,567.00	101,567.00	101,567.00	.00	.00
115521	569926	RGP	73,788.00	73,788.00	73,788.00	73,788.00	.00	.00
115521	569927	WORKFIRST	26,029.00	26,029.00	26,029.00	26,029.00	.00	.00
TOTAL UNDEFINED PROJECT			201,384.00	201,384.00	201,384.00	201,384.00	.00	.00
TOTAL RURAL OPERATING ASSIST			201,384.00	201,384.00	201,384.00	201,384.00	.00	.00

JUVENILE JUSTICE PROGRAMS

115541

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

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 284,353	\$ 302,020	\$ 306,020	1.3%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 284,353	\$ 302,020	\$ 306,020	1.3%
Total Revenue	\$ 266,020	\$ 266,020	\$ 266,020	0.0%
Revenue % of Expenditure	94%	88%	87%	

SIGNIFICANT ISSUES:

1	The majority of the funds for Juvenile Justice are State funds to be allocated by the JCPC
2	Funding for Juvenile Detention is recorded in juvenile detention fees and is county-funded at \$40,000 for FY25

UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
5541 JUVENILE JUSTICE PROGRAMS								
115541	569904	JPCADMIN	5,400.00	.00	.00	.00	.00	.00
115541	569918	B&G CLUB	39,600.00	.00	.00	.00	.00	.00
115541	569930	ASPIREF&Y	80,421.00	.00	.00	.00	.00	.00
115541	569931	UNALLOCATE	.00	266,020.00	266,020.00	266,020.00	.00	.00
115541	569936	JUVDDETENTN	25,000.00	36,000.00	40,000.00	40,000.00	.00	.00
115541	569949	AT-RISK YO	32,000.00	.00	.00	.00	.00	.00
115541	569951	VOC DIRECT	72,599.00	.00	.00	.00	.00	.00
115541	569954	HOPE RISIN	36,000.00	.00	.00	.00	.00	.00
TOTAL UNDEFINED PROJECT			291,020.00	302,020.00	306,020.00	306,020.00	.00	.00
TOTAL JUVENILE JUSTICE PROGR			291,020.00	302,020.00	306,020.00	306,020.00	.00	.00

VETERANS SERVICES

115582

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

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

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

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 90,342	\$ 224,787	\$ 214,770	-4.5%
Operating	\$ 17,602	\$ 20,917	\$ 26,354	26.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 107,944	\$ 245,704	\$ 241,124	-1.9%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS:

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
5582 VETERANS SERVICES								
115582	512100	S&W-REG	90,441.00	161,268.00	237,860.00	151,610.00	.00	.00
115582	513500	401(K) SUP	1,821.00	3,266.00	4,783.00	3,058.00	.00	.00
115582	518000	FICA	6,946.00	12,538.00	18,196.00	11,598.00	.00	.00
115582	518100	LGERS	10,989.00	20,961.00	32,446.00	20,681.00	.00	.00
115582	518300	MED INS	12,136.00	24,764.00	49,426.00	25,751.00	.00	.00
115582	518400	DEN INS	650.00	1,338.00	2,671.00	1,392.00	.00	.00
115582	518600	WKRS COMP	326.00	652.00	1,360.00	680.00	.00	.00
115582	521100	CL&JAN SUP	250.00	250.00	750.00	750.00	.00	.00
115582	526000	DEPT SUPP	200.00	200.00	1,050.00	650.00	.00	.00
115582	526200	DP SUPP	200.00	200.00	100.00	100.00	.00	.00
115582	532100	TELE&COMM	810.00	810.00	1,200.00	600.00	.00	.00
115582	532500	POSTAGE	300.00	300.00	300.00	300.00	.00	.00
115582	537100	TRVL&STAFF	.00	1,850.00	5,400.00	3,612.00	.00	.00
115582	538100	PROF SVCS	.00	1,200.00	1,800.00	1,800.00	.00	.00
115582	547200	DUES&MBRSP	.00	.00	300.00	200.00	.00	.00
115582	547500	RNTL EQUIP	500.00	500.00	2,000.00	2,000.00	.00	.00
115582	547600	IN&GEN BND	551.00	607.00	1,342.00	1,342.00	.00	.00
115582	569900	PMTS-AGENC	15,000.00	15,000.00	15,000.00	15,000.00	.00	.00
TOTAL UNDEFINED PROJECT			141,120.00	245,704.00	375,984.00	241,124.00	.00	.00
TOTAL VETERANS SERVICES			141,120.00	245,704.00	375,984.00	241,124.00	.00	.00

LIBRARY
115611

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

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

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

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 2,991,277	\$ 3,320,038	\$ 3,330,533	0.3%
Operating	\$ 812,493	\$ 872,086	\$ 777,626	-10.8%
Capital	\$ -	\$ 39,603	\$ -	0.0%
Total Expenditures	\$ 3,803,770	\$ 4,231,727	\$ 4,108,159	-2.9%
Total Revenue	\$ 347,233	\$ 303,167	\$ 276,428	-8.8%
Revenue % of Expenditure	9%	7%	7%	

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS:

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND		2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5611 LIBRARY							
115611	512100	S&W-REG	1,946,119.00	2,100,301.00	2,169,783.00	2,118,482.00	.00
115611	512600	S&W-T/PT	54,000.00	65,000.00	65,000.00	65,000.00	.00
115611	513500	401(K) SUP	39,504.00	42,593.00	44,054.00	43,028.00	.00
115611	518000	FICA	153,617.00	166,964.00	170,961.00	167,036.00	.00
115611	518100	LGERS	236,452.00	269,893.00	295,995.00	288,998.00	.00
115611	518300	MED INS	592,781.00	626,541.00	621,651.00	599,949.00	.00
115611	518400	DEN INS	31,642.00	33,750.00	33,573.00	32,400.00	.00
115611	518600	WKRS COMP	14,996.00	14,996.00	16,320.00	15,640.00	.00
115611	521100	CL&JAN SUP	13,500.00	13,500.00	13,000.00	13,000.00	.00
115611	522600	PRTG&BNDG	5,000.00	4,500.00	4,500.00	4,500.00	.00
115611	523300	PBLICATIONS	524,434.00	526,175.00	490,000.00	490,000.00	.00
115611	523400	LEGAL PUB	7,700.00	7,000.00	7,000.00	7,000.00	.00
115611	525001	FUEL COSTS	2,925.00	3,900.00	2,925.00	2,925.00	.00
115611	526000	DEPT SUPP	69,453.00	45,833.00	34,000.00	34,000.00	.00
115611	526020	SUPP-NONEX	3,750.00	.00	.00	.00	.00
115611	526200	DP SUPP	1,000.00	1,000.00	800.00	800.00	.00
115611	532100	TELE&COMM	71,000.00	57,000.00	50,760.00	50,760.00	.00
115611	532500	POSTAGE	3,000.00	2,897.00	3,000.00	3,000.00	.00
115611	535200	M&R-EQUIP	2,000.00	1,500.00	1,200.00	1,200.00	.00
115611	535300	M&R-VEHCLS	2,000.00	2,000.00	1,200.00	1,200.00	.00
115611	537000	ADVRTSNG	4,000.00	4,000.00	3,500.00	3,500.00	.00
115611	537100	TRVL&STAFF	16,000.00	21,000.00	20,000.00	20,000.00	.00
115611	538100	PROF SVCS	29,061.00	41,146.00	3,000.00	3,000.00	.00
115611	538401	FEEREFUNDS	350.00	400.00	300.00	300.00	.00
115611	539000	CONT SVCS	48,825.00	80,066.00	77,881.00	77,881.00	.00
115611	547200	DUES&MBRSP	3,000.00	3,000.00	3,000.00	3,000.00	.00
115611	547300	LEASEPROP	.00	10,000.00	10,000.00	10,000.00	.00
115611	547500	RNTL EQUIP	15,000.00	15,000.00	16,000.00	16,000.00	.00
115611	547600	IN&GEN BND	28,114.00	32,169.00	35,560.00	35,560.00	.00
115611	551000	C/O-EQUIP	.00	39,603.00	.00	.00	.00
115611	598040	TRNSFR-CPF	26,630.00	.00	.00	.00	.00
TOTAL UNDEFINED PROJECT		3,945,853.00	4,231,727.00	4,194,963.00	4,108,159.00	.00	.00
9045 NC AID TO PUBLIC LIBRARIES - ARPA							
115611	569931	9045 UNALLOC	83,421.00	.00	.00	.00	.00
TOTAL NC AID TO PUBLIC LIBRA		83,421.00	.00	.00	.00	.00	.00
TOTAL LIBRARY		4,029,274.00	4,231,727.00	4,194,963.00	4,108,159.00	.00	.00

RECREATION

115612

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

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

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	17	20	20	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

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

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS:

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND		2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
5612 RECREATION							
115612	512100	S&W-REG	798,467.00	1,009,927.00	1,223,009.00	1,104,575.00	.00
115612	512200	S&W-OT	5,000.00	10,000.00	13,000.00	11,000.00	.00
115612	512600	S&W-T/PT	383,900.00	364,000.00	385,000.00	385,000.00	.00
115612	512700	S&W-CELLPH	3,601.00	2,986.00	3,757.00	3,237.00	.00
115612	513500	401(K) SUP	17,537.00	20,649.00	24,983.00	22,574.00	.00
115612	518000	FICA	88,807.00	106,907.00	124,255.00	115,042.00	.00
115612	518100	LGERS	105,120.00	131,071.00	168,619.00	152,191.00	.00
115612	518300	MED INS	225,079.00	255,752.00	317,085.00	281,573.00	.00
115612	518400	DEN INS	12,048.00	13,815.00	17,130.00	15,211.00	.00
115612	518600	WKRS COMP	21,542.00	35,868.00	17,820.00	16,800.00	.00
115612	521100	CL&JAN SUP	35,250.00	35,250.00	41,250.00	41,250.00	.00
115612	521200	WEARING AP	11,600.00	12,000.00	13,050.00	12,000.00	.00
115612	522600	PRTG&BNDG	6,350.00	5,000.00	5,000.00	5,000.00	.00
115612	523900	MD SUPP&EQ	1,400.00	1,400.00	2,000.00	2,000.00	.00
115612	525000	AUTO SUPP	100.00	100.00	100.00	100.00	.00
115612	525001	FUEL COSTS	28,550.00	29,250.00	27,250.00	27,625.00	.00
115612	526000	DEPT SUPP	15,000.00	15,000.00	13,000.00	12,300.00	.00
115612	526007	SPRTS&ATH	45,500.00	72,556.00	78,500.00	78,500.00	.00
115612	526008	OUTDR REC	6,500.00	6,500.00	7,500.00	7,500.00	.00
115612	526009	REC PRGRM	27,950.00	27,950.00	29,000.00	29,000.00	.00
115612	526017	SNR SUPP	7,130.00	8,900.00	7,100.00	7,100.00	.00
115612	526020	SUPP-NONEX	8,898.00	4,508.00	28,514.00	28,514.00	.00
115612	526200	DP SUPP	100.00	.00	.00	.00	.00
115612	526201	NONCAPTECH	.00	.00	10,000.00	.00	.00
115612	532100	TELE&COMM	10,000.00	10,000.00	12,000.00	11,000.00	.00
115612	532500	POSTAGE	350.00	350.00	200.00	200.00	.00
115612	534002	PROP/N GAS	500.00	.00	.00	.00	.00
115612	535100	M&R-BDG&GR	31,100.00	45,550.00	52,000.00	52,000.00	.00
115612	535102	M&R-PARKS	166,057.00	167,221.00	173,000.00	173,000.00	.00
115612	535200	M&R-EQUIP	11,000.00	11,000.00	11,000.00	11,000.00	.00
115612	535300	M&R-VEHCLS	6,000.00	6,100.00	7,500.00	7,500.00	.00
115612	537000	ADVRTSNG	8,000.00	8,000.00	9,000.00	9,000.00	.00
115612	537100	TRVL&STAFF	16,080.00	16,000.00	17,500.00	17,000.00	.00
115612	538100	PROF SVCS	10,000.00	30,000.00	35,000.00	35,000.00	.00
115612	539000	CONT SVCS	378,360.00	343,500.00	415,200.00	265,200.00	.00
115612	539018	SPEC EVENT	29,047.00	32,000.00	34,000.00	34,000.00	.00
115612	547200	DUES&MBRSP	2,180.00	2,000.00	2,000.00	2,000.00	.00
115612	547500	RNTL EQUIP	23,000.00	23,000.00	20,000.00	20,000.00	.00
115612	547600	IN&GEN BND	48,526.00	52,806.00	89,236.00	89,236.00	.00
115612	551000	C/O-EQUIP	.00	.00	277,219.00	47,354.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
115612	555000	C/O-BDG&IM	.00	22,995.00	.00	.00	.00	.00
115612	569900	PMTS-AGENC	3,200.00	1,100.00	.00	.00	.00	.00
115612	598040	TRNSFR-CPF	80,522.00	286,525.00	.00	.00	.00	.00
TOTAL UNDEFINED PROJECT			2,679,351.00	3,227,536.00	3,712,652.00	3,131,582.00	.00	.00
TOTAL RECREATION			2,679,351.00	3,227,536.00	3,712,652.00	3,131,582.00	.00	.00

FIRE DISTRICT FUNDS

Fund 23

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

<i>Fire District/Department</i>	FY 2024 RATE	FY 2025 REQUESTED RATE	FY 2025 FRAC RECOMMENDATION
Bat Cave	\$0.120	\$0.120	
Blue Ridge	\$0.130	\$0.130	
Dana	\$0.140	\$0.140	
Edneyville	\$0.115	\$0.115	
Etowah-Horseshoe	\$0.115	\$0.115	
Fletcher	\$0.105	\$0.105	
Gerton	\$0.135	\$0.135	
Green River	\$0.100	\$0.100	
Mills River	\$0.100	\$0.100	
Mountain Home	\$0.115	\$0.115	
Raven Rock (Saluda)	\$0.120	\$0.120	
Valley Hill	\$0.090	\$0.090	
Valley Hill II	\$0.090	\$0.090	

SIGNIFICANT ISSUES:

1	The Henderson County FRAC will meet on May 7th
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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

FIRE DISTRICTS FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
4450 BAT CAVE FIRE DISTRICT REVENUE								
234450	411110	PRIORYRTAX	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.00	.00
234450	411120	CURRENTTAX	-127,619.00	-180,299.00	-182,690.00	-182,690.00	.00	.00
234450	411125	CURRRMTAX	-7,104.00	-7,447.00	-7,747.00	-7,747.00	.00	.00
234450	412000	AD VAL-INT	-500.00	-500.00	-500.00	-500.00	.00	.00
234450	481001	INT EARNED	-500.00	-50.00	-50.00	-50.00	.00	.00
TOTAL UNDEFINED PROJECT			-138,223.00	-190,796.00	-193,487.00	-193,487.00	.00	.00
TOTAL BAT CAVE FIRE DISTRICT			-138,223.00	-190,796.00	-193,487.00	-193,487.00	.00	.00
5450 BAT CAVE FIRE DISTRICT								
235450	538111	RMVFEEES	150.00	200.00	200.00	200.00	.00	.00
235450	569912	VFD-FR TRA	272.00	272.00	272.00	272.00	.00	.00
235450	569913	VFD-TRNSMT	137,801.00	190,324.00	193,015.00	193,015.00	.00	.00
TOTAL UNDEFINED PROJECT			138,223.00	190,796.00	193,487.00	193,487.00	.00	.00
TOTAL BAT CAVE FIRE DISTRICT			138,223.00	190,796.00	193,487.00	193,487.00	.00	.00
TOTAL FIRE DISTRICTS FUND			.00	.00	.00	.00	.00	.00
GRAND TOTAL			.00	.00	.00	.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

FIRE DISTRICTS FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
4451 BLUE RIDGE FIRE DISTRICT REVEN								
234451	411110	PRIORYRTAX	-25,000.00	-15,000.00	-15,000.00	-15,000.00		.00
234451	411120	CURRENTTAX	-1,481,793.00	-1,932,716.00	-2,043,335.00	-2,043,335.00		.00
234451	411125	CURRRMVTAX	-161,249.00	-167,459.00	-179,243.00	-179,243.00		.00
234451	412000	AD VAL-INT	-6,500.00	-6,500.00	-6,500.00	-6,500.00		.00
234451	481001	INT EARNED	-1,000.00	-150.00	-150.00	-150.00		.00
TOTAL UNDEFINED PROJECT			-1,675,542.00	-2,121,825.00	-2,244,228.00	-2,244,228.00		.00
TOTAL BLUE RIDGE FIRE DISTRI			-1,675,542.00	-2,121,825.00	-2,244,228.00	-2,244,228.00		.00
5451 BLUE RIDGE FIRE DISTRICT								
235451	538111	RMVFEEES	3,500.00	4,000.00	4,000.00	4,000.00		.00
235451	569912	VFD-FR TRA	10,344.00	10,344.00	10,344.00	10,344.00		.00
235451	569913	VFD-TRNSMT	1,661,698.00	2,107,481.00	2,229,884.00	2,229,884.00		.00
TOTAL UNDEFINED PROJECT			1,675,542.00	2,121,825.00	2,244,228.00	2,244,228.00		.00
TOTAL BLUE RIDGE FIRE DISTRI			1,675,542.00	2,121,825.00	2,244,228.00	2,244,228.00		.00
TOTAL FIRE DISTRICTS FUND			.00	.00	.00	.00		.00
GRAND TOTAL			.00	.00	.00	.00		.00

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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

FIRE DISTRICTS FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
4452 DANA FIRE DISTRIC REVENUES								
234452	411110	PRIORYRTAX	-15,000.00	-10,000.00	-10,000.00	-10,000.00		.00
234452	411120	CURRENTTAX	-833,605.00	-1,151,431.00	-1,208,193.00	-1,208,193.00		.00
234452	411125	CURRRMTAX	-90,521.00	-94,554.00	-101,999.00	-101,999.00		.00
234452	412000	AD VAL-INT	-3,500.00	-3,500.00	-3,500.00	-3,500.00		.00
234452	481001	INT EARNED	-2,500.00	-100.00	-100.00	-100.00		.00
TOTAL UNDEFINED PROJECT			-945,126.00	-1,259,585.00	-1,323,792.00	-1,323,792.00		.00
TOTAL DANA FIRE DISTRIC REVE			-945,126.00	-1,259,585.00	-1,323,792.00	-1,323,792.00		.00
5452 DANA FIRE DISTRICT								
235452	538111	RMVFEEES	2,000.00	2,500.00	2,500.00	2,500.00		.00
235452	569912	VFD-FR TRA	2,722.00	2,722.00	2,722.00	2,722.00		.00
235452	569913	VFD-TRNSMT	940,404.00	1,254,363.00	1,318,570.00	1,318,570.00		.00
TOTAL UNDEFINED PROJECT			945,126.00	1,259,585.00	1,323,792.00	1,323,792.00		.00
TOTAL DANA FIRE DISTRICT			945,126.00	1,259,585.00	1,323,792.00	1,323,792.00		.00
TOTAL FIRE DISTRICTS FUND			.00	.00	.00	.00		.00
GRAND TOTAL			.00	.00	.00	.00		.00

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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

FIRE DISTRICTS FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
4453 EDNEYVILLE FIRE DISTRICT REVEN								
234453	411110	PRIORYRTAX	-20,000.00	-15,000.00	-15,000.00	-15,000.00		.00
234453	411120	CURRENTTAX	-1,051,455.00	-1,404,287.00	-1,502,785.00	-1,502,785.00		.00
234453	411125	CURRRMTAX	-116,919.00	-122,274.00	-128,340.00	-128,340.00		.00
234453	412000	AD VAL-INT	-4,500.00	-4,500.00	-4,500.00	-4,500.00		.00
234453	481001	INT EARNED	-250.00	-100.00	-100.00	-100.00		.00
TOTAL UNDEFINED PROJECT			-1,193,124.00	-1,546,161.00	-1,650,725.00	-1,650,725.00		.00
TOTAL EDNEYVILLE FIRE DISTRI			-1,193,124.00	-1,546,161.00	-1,650,725.00	-1,650,725.00		.00
5453 EDNEYVILLE FIRE DISTRICT								
235453	538111	RMVFEEES	2,500.00	3,000.00	3,000.00	3,000.00		.00
235453	569912	VFD-FR TRA	3,811.00	3,811.00	3,811.00	3,811.00		.00
235453	569913	VFD-TRNSMT	1,186,813.00	1,539,350.00	1,643,914.00	1,643,914.00		.00
TOTAL UNDEFINED PROJECT			1,193,124.00	1,546,161.00	1,650,725.00	1,650,725.00		.00
TOTAL EDNEYVILLE FIRE DISTRI			1,193,124.00	1,546,161.00	1,650,725.00	1,650,725.00		.00
TOTAL FIRE DISTRICTS FUND			.00	.00	.00	.00		.00
GRAND TOTAL			.00	.00	.00	.00		.00

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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

FIRE DISTRICTS FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
4454 ETOWAH-HORSESHOE FIRE DIST REV								
234454	411110	PRIORYRTAX	-15,000.00	-10,000.00	-10,000.00	-10,000.00		.00
234454	411120	CURRENTTAX	-1,577,577.00	-2,207,904.00	-2,334,551.00	-2,334,551.00		.00
234454	411125	CURRRMVTAX	-154,582.00	-162,739.00	-167,181.00	-167,181.00		.00
234454	412000	AD VAL-INT	-4,000.00	-4,000.00	-4,000.00	-4,000.00		.00
234454	481001	INT EARNED	-1,000.00	-200.00	-200.00	-200.00		.00
TOTAL UNDEFINED PROJECT			-1,752,159.00	-2,384,843.00	-2,515,932.00	-2,515,932.00		.00
TOTAL ETOWAH-HORSESHOE FIRE			-1,752,159.00	-2,384,843.00	-2,515,932.00	-2,515,932.00		.00
5454 ETOWAH-HORSESHOE FIRE DISTRICT								
235454	538111	RMVFEEES	3,500.00	4,500.00	4,500.00	4,500.00		.00
235454	569912	VFD-FR TRA	5,989.00	5,989.00	5,989.00	5,989.00		.00
235454	569913	VFD-TRNSMT	1,742,670.00	2,374,354.00	2,505,443.00	2,505,443.00		.00
TOTAL UNDEFINED PROJECT			1,752,159.00	2,384,843.00	2,515,932.00	2,515,932.00		.00
TOTAL ETOWAH-HORSESHOE FIRE			1,752,159.00	2,384,843.00	2,515,932.00	2,515,932.00		.00
TOTAL FIRE DISTRICTS FUND			.00	.00	.00	.00		.00
GRAND TOTAL			.00	.00	.00	.00		.00

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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

FIRE DISTRICTS FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
4455 FLETCHER FIRE DISTRICT REVENUE								
234455	411110	PRIORYRTAX	-15,000.00	-10,000.00	-10,000.00	-10,000.00		.00
234455	411120	CURRENTTAX	-1,233,997.00	-1,486,404.00	-1,586,522.00	-1,586,522.00		.00
234455	411125	CURRRMTAX	-109,497.00	-104,298.00	-107,213.00	-107,213.00		.00
234455	412000	AD VAL-INT	-4,000.00	-4,000.00	-4,000.00	-4,000.00		.00
234455	481001	INT EARNED	-500.00	-100.00	-100.00	-100.00		.00
TOTAL UNDEFINED PROJECT			-1,362,994.00	-1,604,802.00	-1,707,835.00	-1,707,835.00		.00
TOTAL FLETCHER FIRE DISTRICT			-1,362,994.00	-1,604,802.00	-1,707,835.00	-1,707,835.00		.00
5455 FLETCHER FIRE DISTRICT								
235455	538111	RMVFEEES	2,500.00	3,000.00	3,000.00	3,000.00		.00
235455	569912	VFD-FR TRA	4,355.00	4,355.00	4,355.00	4,355.00		.00
235455	569913	VFD-TRNSMT	1,356,139.00	1,597,447.00	1,700,480.00	1,700,480.00		.00
TOTAL UNDEFINED PROJECT			1,362,994.00	1,604,802.00	1,707,835.00	1,707,835.00		.00
TOTAL FLETCHER FIRE DISTRICT			1,362,994.00	1,604,802.00	1,707,835.00	1,707,835.00		.00
TOTAL FIRE DISTRICTS FUND			.00	.00	.00	.00		.00
GRAND TOTAL			.00	.00	.00	.00		.00

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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

FIRE DISTRICTS FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
4456 GERTON FIRE DISTRICT REVENUES								
234456	411110	PRIORYRTAX	-2,500.00	-1,000.00	-1,000.00	-1,000.00	.00	.00
234456	411120	CURRENTTAX	-196,093.00	-273,178.00	-299,468.00	-299,468.00	.00	.00
234456	411125	CURRRMTAX	-10,542.00	-11,311.00	-12,088.00	-12,088.00	.00	.00
234456	412000	AD VAL-INT	-750.00	-750.00	-750.00	-750.00	.00	.00
234456	481001	INT EARNED	-100.00	-50.00	-50.00	-50.00	.00	.00
TOTAL UNDEFINED PROJECT			-209,985.00	-286,289.00	-313,356.00	-313,356.00	.00	.00
TOTAL GERTON FIRE DISTRICT R			-209,985.00	-286,289.00	-313,356.00	-313,356.00	.00	.00
5456 GERTON FIRE DISTRICT								
235456	538111	RMVFEEES	150.00	300.00	300.00	300.00	.00	.00
235456	569912	VFD-FR TRA	272.00	272.00	272.00	272.00	.00	.00
235456	569913	VFD-TRNSMT	209,563.00	285,717.00	312,784.00	312,784.00	.00	.00
TOTAL UNDEFINED PROJECT			209,985.00	286,289.00	313,356.00	313,356.00	.00	.00
TOTAL GERTON FIRE DISTRICT			209,985.00	286,289.00	313,356.00	313,356.00	.00	.00
TOTAL FIRE DISTRICTS FUND			.00	.00	.00	.00	.00	.00
GRAND TOTAL			.00	.00	.00	.00	.00	.00

** END OF REPORT - Generated by JENNIFER MIRANDA **

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

FIRE DISTRICTS FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
4457 GREEN RIVER FIRE DISTRICT REV								
234457	411110	PRIORYRTAX	-9,000.00	-5,000.00	-5,000.00	-5,000.00	.00	.00
234457	411120	CURRENTTAX	-695,475.00	-877,864.00	-934,004.00	-934,004.00	.00	.00
234457	411125	CURRRMVTAX	-43,087.00	-44,957.00	-48,143.00	-48,143.00	.00	.00
234457	412000	AD VAL-INT	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00	.00
234457	481001	INT EARNED	-1,500.00	-50.00	-50.00	-50.00	.00	.00
TOTAL UNDEFINED PROJECT			-751,062.00	-929,871.00	-989,197.00	-989,197.00	.00	.00
TOTAL GREEN RIVER FIRE DISTR			-751,062.00	-929,871.00	-989,197.00	-989,197.00	.00	.00
5457 GREEN RIVER FIRE DISTRICT								
235457	538111	RMVFEEES	1,000.00	1,500.00	1,500.00	1,500.00	.00	.00
235457	569912	VFD-FR TRA	1,633.00	1,587.00	1,587.00	1,587.00	.00	.00
235457	569913	VFD-TRNSMT	748,429.00	926,784.00	986,110.00	986,110.00	.00	.00
TOTAL UNDEFINED PROJECT			751,062.00	929,871.00	989,197.00	989,197.00	.00	.00
TOTAL GREEN RIVER FIRE DISTR			751,062.00	929,871.00	989,197.00	989,197.00	.00	.00
TOTAL FIRE DISTRICTS FUND			.00	.00	.00	.00	.00	.00
GRAND TOTAL			.00	.00	.00	.00	.00	.00

** END OF REPORT - Generated by JENNIFER MIRANDA **

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

FIRE DISTRICTS FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
4458 MILLS RIVER FIRE DISTRICT REV								
234458	403500	TRSFR GF	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.00	.00
234458	411110	PRIORYRTAX	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00	.00
234458	411120	CURRENTTAX	-221,634.00	-273,837.00	-299,924.00	-299,924.00	.00	.00
234458	411125	CURRRMVTAX	-14,319.00	-13,237.00	-14,331.00	-14,331.00	.00	.00
234458	412000	AD VAL-INT	-1,000.00	-2,000.00	-2,000.00	-2,000.00	.00	.00
234458	481001	INT EARNED	-600.00	-50.00	-50.00	-50.00	.00	.00
TOTAL UNDEFINED PROJECT			-260,553.00	-312,124.00	-339,305.00	-339,305.00	.00	.00
TOTAL MILLS RIVER FIRE DISTR			-260,553.00	-312,124.00	-339,305.00	-339,305.00	.00	.00
5458 MILLS RIVER FIRE DISTRICT								
235458	538111	RMVFEEES	250.00	500.00	500.00	500.00	.00	.00
235458	569912	VFD-FR TRA	2,722.00	3,811.00	3,811.00	3,811.00	.00	.00
235458	569913	VFD-TRNSMT	237,581.00	287,813.00	314,994.00	314,994.00	.00	.00
235458	569917	PMTS OTHER	20,000.00	20,000.00	20,000.00	20,000.00	.00	.00
TOTAL UNDEFINED PROJECT			260,553.00	312,124.00	339,305.00	339,305.00	.00	.00
TOTAL MILLS RIVER FIRE DISTR			260,553.00	312,124.00	339,305.00	339,305.00	.00	.00
TOTAL FIRE DISTRICTS FUND			.00	.00	.00	.00	.00	.00
GRAND TOTAL			.00	.00	.00	.00	.00	.00

** END OF REPORT - Generated by JENNIFER MIRANDA **

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

FIRE DISTRICTS FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
4459 MOUNTAIN HOME FIRE DISTRICT RV								
234459	411110	PRIORYRTAX	-20,000.00	-20,000.00	-20,000.00	-20,000.00		.00
234459	411120	CURRENTTAX	-1,850,046.00	-2,309,782.00	-2,434,083.00	-2,434,083.00		.00
234459	411125	CURRRMTAX	-162,018.00	-164,341.00	-166,786.00	-166,786.00		.00
234459	412000	AD VAL-INT	-6,000.00	-6,000.00	-6,000.00	-6,000.00		.00
234459	481001	INT EARNED	-5,000.00	-250.00	-250.00	-250.00		.00
TOTAL UNDEFINED PROJECT			-2,043,064.00	-2,500,373.00	-2,627,119.00	-2,627,119.00		.00
TOTAL MOUNTAIN HOME FIRE DIS			-2,043,064.00	-2,500,373.00	-2,627,119.00	-2,627,119.00		.00
5459 MOUNTAIN HOME FIRE DISTRICT								
235459	538111	RMVFEEES	4,000.00	4,500.00	4,500.00	4,500.00		.00
235459	569912	VFD-FR TRA	9,255.00	9,255.00	9,255.00	9,255.00		.00
235459	569913	VFD-TRNSMT	2,029,809.00	2,486,618.00	2,613,364.00	2,613,364.00		.00
TOTAL UNDEFINED PROJECT			2,043,064.00	2,500,373.00	2,627,119.00	2,627,119.00		.00
TOTAL MOUNTAIN HOME FIRE DIS			2,043,064.00	2,500,373.00	2,627,119.00	2,627,119.00		.00
TOTAL FIRE DISTRICTS FUND			.00	.00	.00	.00		.00
GRAND TOTAL			.00	.00	.00	.00		.00

** END OF REPORT - Generated by JENNIFER MIRANDA **

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

FIRE DISTRICTS FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
4460 RAVEN ROCK FIRE DISTRICT REVEN								
234460	411110	PRIORYRTAX	-3,500.00	-3,500.00	-3,500.00	-3,500.00	.00	.00
234460	411120	CURRENTTAX	-272,667.00	-372,518.00	-390,316.00	-390,316.00	.00	.00
234460	411125	CURRRMTAX	-21,185.00	-21,631.00	-20,352.00	-20,352.00	.00	.00
234460	412000	AD VAL-INT	-500.00	-1,000.00	-1,000.00	-1,000.00	.00	.00
234460	481001	INT EARNED	-500.00	-50.00	-50.00	-50.00	.00	.00
TOTAL UNDEFINED PROJECT			-298,352.00	-398,699.00	-415,218.00	-415,218.00	.00	.00
TOTAL RAVEN ROCK FIRE DISTRI			-298,352.00	-398,699.00	-415,218.00	-415,218.00	.00	.00
5460 RAVEN ROCK FIRE DISTRICT								
235460	538111	RMVFEEES	350.00	750.00	750.00	750.00	.00	.00
235460	569912	VFD-FR TRA	550.00	550.00	550.00	550.00	.00	.00
235460	569913	VFD-TRNSMT	297,452.00	397,399.00	413,918.00	413,918.00	.00	.00
TOTAL UNDEFINED PROJECT			298,352.00	398,699.00	415,218.00	415,218.00	.00	.00
TOTAL RAVEN ROCK FIRE DISTRI			298,352.00	398,699.00	415,218.00	415,218.00	.00	.00
TOTAL FIRE DISTRICTS FUND			.00	.00	.00	.00	.00	.00
GRAND TOTAL			.00	.00	.00	.00	.00	.00

** END OF REPORT - Generated by JENNIFER MIRANDA **

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

FIRE DISTRICTS FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
4461 VALLEY HILL FIRE DISTRICT REV								
234461	411110	PRIORYRTAX	-20,000.00	-10,000.00	-10,000.00	-10,000.00		.00
234461	411120	CURRENTTAX	-1,783,011.00	-2,226,158.00	-2,340,785.00	-2,340,785.00		.00
234461	411125	CURRRMVTAX	-149,879.00	-139,422.00	-141,302.00	-141,302.00		.00
234461	412000	AD VAL-INT	-4,500.00	-4,500.00	-4,500.00	-4,500.00		.00
234461	481001	INT EARNED	-6,500.00	-200.00	-200.00	-200.00		.00
TOTAL UNDEFINED PROJECT			-1,963,890.00	-2,380,280.00	-2,496,787.00	-2,496,787.00		.00
TOTAL VALLEY HILL FIRE DISTR			-1,963,890.00	-2,380,280.00	-2,496,787.00	-2,496,787.00		.00
5461 VALLEY HILL FIRE DISTRICT								
235461	538111	RMVFEEES	3,500.00	4,000.00	4,000.00	4,000.00		.00
235461	569912	VFD-FR TRA	12,607.00	12,522.00	12,522.00	12,522.00		.00
235461	569913	VFD-TRNSMT	1,947,783.00	2,363,758.00	2,480,265.00	2,480,265.00		.00
TOTAL UNDEFINED PROJECT			1,963,890.00	2,380,280.00	2,496,787.00	2,496,787.00		.00
TOTAL VALLEY HILL FIRE DISTR			1,963,890.00	2,380,280.00	2,496,787.00	2,496,787.00		.00
TOTAL FIRE DISTRICTS FUND			.00	.00	.00	.00		.00
GRAND TOTAL			.00	.00	.00	.00		.00

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CAPITAL RESERVE FUND

215400

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

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

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

CAPITAL RESERVE FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
4400 GEN COUNTY CAPITAL PROJECT REV								
214400	401000	FB APPROPR	-147,388.00	-1,971,115.00	.00	.00	.00	.00
214400	403500	TRSFGR GF	-1,710,808.00	-4,603,500.00	-1,463,957.00	-1,463,957.00	.00	.00
TOTAL UNDEFINED PROJECT			-1,858,196.00	-6,574,615.00	-1,463,957.00	-1,463,957.00	.00	.00
TOTAL GEN COUNTY CAPITAL PRO			-1,858,196.00	-6,574,615.00	-1,463,957.00	-1,463,957.00	.00	.00
5400 GEN COUNTY CAPITAL PROJECTS								
215400	553000	C/O-VEHICL	.00	.00	372,350.00	372,350.00	.00	.00
215400	555000	C/O-BDG&IM	.00	4,603,500.00	1,091,607.00	1,091,607.00	.00	.00
215400	598040	TRNSFR-CPF	1,858,196.00	1,971,115.00	.00	.00	.00	.00
TOTAL UNDEFINED PROJECT			1,858,196.00	6,574,615.00	1,463,957.00	1,463,957.00	.00	.00
TOTAL GEN COUNTY CAPITAL PRO			1,858,196.00	6,574,615.00	1,463,957.00	1,463,957.00	.00	.00
TOTAL CAPITAL RESERVE FUND			.00	.00	.00	.00	.00	.00
GRAND TOTAL			.00	.00	.00	.00	.00	.00

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SOLID WASTE FUND

605472

MISSION: To support Henderson County sustainability efforts by providing fiscally responsible and environmentally sound solid waste disposal, diversion and recycling services / programs for the community.

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

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

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

SIGNIFICANT ISSUES:

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

UNFUNDED BUDGET REQUESTS:

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

SOLID WASTE FUND		2023	2024	2025	2025	2025	2025	
		REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD	
4472 SOLID WASTE FUND REVENUES								
604472	401001	RET EARN	-9,697.00	.00	-619,913.00	-619,913.00	-619,913.00	.00
604472	403500	TRNSF GF	-1,500,000.00	-275,000.00	.00	.00	.00	.00
604472	453034	MISC REV	-1,260.00	-2,500.00	-1,000.00	-1,000.00	-1,000.00	.00
604472	458002	REIMB-TIRE	-150,000.00	-150,000.00	-200,000.00	-200,000.00	-230,000.00	.00
604472	458005	DISPOSALTX	.00	.00	-50,000.00	-50,000.00	-87,680.00	.00
604472	458007	ELECTMGMT	.00	-12,423.00	-10,000.00	-10,000.00	-10,000.00	.00
604472	477001	SSBAGGED	-250,000.00	-200,000.00	-185,000.00	-185,000.00	-185,000.00	.00
604472	477003	USED OIL	.00	-700.00	-700.00	-700.00	-700.00	.00
604472	478002	SW USER FE	-8,141,265.00	-8,703,072.00	-8,475,000.00	-8,475,000.00	-8,500,000.00	.00
604472	478004	SCRAP META	-110,000.00	-125,000.00	-125,000.00	-125,000.00	-125,000.00	.00
604472	481001	INT EARNED	-4,000.00	-8,000.00	-25,000.00	-25,000.00	-45,000.00	.00
604472	491001	SALE-FA	-15,000.00	-60,000.00	-15,000.00	-15,000.00	-15,000.00	.00
TOTAL UNDEFINED PROJECT			-10,181,222.00	-9,536,695.00	-9,706,613.00	-9,706,613.00	-9,819,293.00	.00
9014 CWRAR (DEACS)								
604472	458008	9014 WASTEREDRE	-40,000.00	-36,500.00	.00	.00	.00	.00
604472	478002	9014 SW USER FE	-8,650.00	-23,352.00	.00	.00	.00	.00
TOTAL CWRAR (DEACS)			-48,650.00	-59,852.00	.00	.00	.00	.00
9015 CCFWR (USDA NRCS)								
604472	454900	9015 TVAGRANT	-6,000.00	.00	.00	.00	.00	.00
604472	478002	9015 SW USER FE	-4,061.00	.00	.00	.00	.00	.00
TOTAL CCFWR (USDA NRCS)			-10,061.00	.00	.00	.00	.00	.00
9058 CCAP FUNDS								
604472	457007	9058 S&W-CCAP	-6,000.00	.00	.00	.00	.00	.00
TOTAL CCAP FUNDS			-6,000.00	.00	.00	.00	.00	.00
9062 FOOD WASTE REDUCTION GRANT								
604472	454803	9062 NCDEQ-FWR	.00	-20,000.00	.00	.00	.00	.00
604472	478002	9062 SW USER FE	.00	-4,000.00	.00	.00	.00	.00
TOTAL FOOD WASTE REDUCTION G			.00	-24,000.00	.00	.00	.00	.00
9063 NCDEQ - ORGANICS PILOT EXPANSION								
604472	454803	9063 NCDEQ-FWR	-20,000.00	.00	.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

SOLID WASTE FUND				2023	2024	2025	2025	2025	2025
				REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
604472	478002	9063	SW USER FE	-4,000.00	.00	.00	.00	.00	.00
TOTAL NCDEQ - ORGANICS PILOT				-24,000.00	.00	.00	.00	.00	.00
9082	CCNA COMMUNITY EDUCATION AWARD								
604472	454019	9082	LOCAL GRNT	.00	-2,000.00	.00	.00	.00	.00
TOTAL CCNA COMMUNITY EDUCATI				.00	-2,000.00	.00	.00	.00	.00
TOTAL SOLID WASTE FUND REVEN				-10,269,933.00	-9,622,547.00	-9,706,613.00	-9,706,613.00	-9,819,293.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

SOLID WASTE FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
5472 SOLID WASTE								
605472	512100	S&W-REG	634,936.00	772,972.00	810,623.00	798,939.00	798,939.00	.00
605472	512200	S&W-OT	47,800.00	46,000.00	55,000.00	55,000.00	55,000.00	.00
605472	512600	S&W-T/PT	44,500.00	62,500.00	62,500.00	50,000.00	50,000.00	.00
605472	513500	401(K) SUP	13,670.00	16,607.00	17,537.00	17,303.00	17,303.00	.00
605472	518000	FICA	54,143.00	67,958.00	70,045.00	69,151.00	69,151.00	.00
605472	518100	LGERS	82,024.00	105,285.00	118,115.00	116,521.00	116,521.00	.00
605472	518300	MED INS	204,623.00	235,498.00	230,360.00	228,387.00	228,387.00	.00
605472	518400	DEN INS	10,953.00	12,708.00	12,437.00	12,330.00	12,330.00	.00
605472	518600	WKRS COMP	173,490.00	15,216.00	16,120.00	15,440.00	15,440.00	.00
605472	521100	CL&JAN SUP	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
605472	521200	WEARING AP	18,000.00	16,000.00	18,000.00	16,000.00	16,000.00	.00
605472	522600	PRTG&BNDG	850.00	850.00	400.00	400.00	400.00	.00
605472	525001	FUEL COSTS	131,250.00	120,125.00	125,125.00	125,125.00	125,125.00	.00
605472	526000	DEPT SUPP	34,000.00	24,750.00	32,500.00	32,000.00	32,000.00	.00
605472	526011	RECYCLING	12,500.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
605472	526020	SUPP-NONEX	.00	4,493.00	6,620.00	6,620.00	6,620.00	.00
605472	526201	NONCAPTECH	16,894.00	29,800.00	40,300.00	40,300.00	40,300.00	.00
605472	532100	TELE&COMM	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	.00
605472	532500	POSTAGE	900.00	600.00	300.00	300.00	300.00	.00
605472	534001	ELCTRCTY	23,000.00	27,000.00	45,000.00	45,000.00	40,000.00	.00
605472	534002	PROP/N GAS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
605472	534003	WATER	9,000.00	10,000.00	10,500.00	10,500.00	10,500.00	.00
605472	535100	M&R-BDG&GR	47,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.00
605472	535103	MAINT PLAN	28,182.00	400,000.00	.00	.00	.00	.00
605472	535200	M&R-EQUIP	185,000.00	200,000.00	220,000.00	205,000.00	205,000.00	.00
605472	535201	M&R-RECLY	31,000.00	26,000.00	25,000.00	25,000.00	25,000.00	.00
605472	535300	M&R-VEHCLS	24,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.00
605472	536000	POST-CLOSU	20,000.00	15,000.00	21,000.00	21,000.00	21,000.00	.00
605472	537000	ADVRTSNG	9,000.00	8,000.00	8,000.00	8,000.00	6,000.00	.00
605472	537100	TRVL&STAFF	14,400.00	12,000.00	19,000.00	16,000.00	16,000.00	.00
605472	538100	PROF SVCS	114,500.00	73,099.00	100,000.00	100,000.00	75,000.00	.00
605472	539000	CONT SVCS	190,908.00	496,800.00	212,056.00	212,056.00	212,056.00	.00
605472	539004	RECYCLE HA	355,000.00	238,000.00	238,000.00	238,000.00	238,000.00	.00
605472	539007	METH GAS M	5,200.00	5,500.00	5,500.00	5,500.00	5,500.00	.00
605472	539011	HAUL CONTR	5,750,540.00	4,900,000.00	5,705,000.00	5,705,000.00	5,500,000.00	.00
605472	539012	GWMONITOR	75,000.00	81,000.00	101,475.00	101,475.00	85,000.00	.00
605472	539013	TIREDISP	280,000.00	224,000.00	290,000.00	275,000.00	275,000.00	.00
605472	539020	HHW ELECT	110,000.00	95,000.00	95,000.00	85,000.00	65,000.00	.00
605472	546000	DEPR EXP	302,850.00	.00	.00	.00	.00	.00
605472	547200	DUES&MBRSP	10,500.00	11,000.00	11,000.00	11,000.00	11,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

SOLID WASTE FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
605472	547500	RNTL EQUIP	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
605472	547600	IN&GEN BND	12,252.00	13,353.00	13,419.00	13,419.00	13,419.00	.00
605472	548000	INDRT COST	207,922.00	207,122.00	210,000.00	210,000.00	210,000.00	.00
605472	551000	C/O-EQUIP	377,747.00	466,025.00	286,328.00	99,928.00	99,928.00	.00
605472	553000	C/O-VEHICL	73,504.00	.00	87,213.00	.00	.00	.00
605472	569900	PMTS-AGENC	240,000.00	240,000.00	250,000.00	250,000.00	250,000.00	.00
605472	573000	LS/PUR PRI	133,334.00	133,334.00	.00	.00	.00	.00
605472	573011	3RD BAY P	.00	.00	666,667.00	666,667.00	666,667.00	.00
605472	574000	L/PUR INT	30,000.00	17,100.00	.00	.00	.00	.00
605472	574011	3RD BAY I	.00	.00	425,089.00	425,089.00	425,089.00	.00
TOTAL UNDEFINED PROJECT			10,167,372.00	9,536,695.00	10,767,229.00	10,418,450.00	10,144,975.00	.00
9014 CWRAR (DEACS)								
605472	535103 9014	MAINT PLAN	62,500.00	59,852.00	.00	.00	.00	.00
TOTAL CWRAR (DEACS)			62,500.00	59,852.00	.00	.00	.00	.00
9015 CCFWR (USDA NRCS)								
605472	547500 9015	RNTL EQUIP	10,061.00	.00	.00	.00	.00	.00
TOTAL CCFWR (USDA NRCS)			10,061.00	.00	.00	.00	.00	.00
9058 CCAP FUNDS								
605472	535103 9058	MAINT PLAN	6,000.00	.00	.00	.00	.00	.00
TOTAL CCAP FUNDS			6,000.00	.00	.00	.00	.00	.00
9062 FOOD WASTE REDUCTION GRANT								
605472	551000 9062	C/O-EQUIP	.00	24,000.00	.00	.00	.00	.00
TOTAL FOOD WASTE REDUCTION G			.00	24,000.00	.00	.00	.00	.00
9063 NCDEQ - ORGANICS PILOT EXPANSION								
605472	569931 9063	UNALLOC	24,000.00	.00	.00	.00	.00	.00
TOTAL NCDEQ - ORGANICS PILOT			24,000.00	.00	.00	.00	.00	.00
9082 CCNA COMMUNITY EDUCATION AWARD								
605472	537000 9082	ADVRTSNG	.00	2,000.00	.00	.00	.00	.00
TOTAL CCNA COMMUNITY EDUCATI			.00	2,000.00	.00	.00	.00	.00
TOTAL SOLID WASTE			10,269,933.00	9,622,547.00	10,767,229.00	10,418,450.00	10,144,975.00	.00
TOTAL SOLID WASTE FUND			.00	.00	1,060,616.00	711,837.00	325,682.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

SOLID WASTE FUND	2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 STAFF REC	2025 CO MGR REC	2025 BOC APPRVD
GRAND TOTAL	.00	.00	1,060,616.00	711,837.00	325,682.00	.00

** END OF REPORT - Generated by JENNIFER MIRANDA **

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 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 62,949	\$ 67,739	\$ 70,006	3.3%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 62,949	\$ 67,739	\$ 70,006	3.3%
Total Revenue	\$ 64,150	\$ 67,739	\$ 70,006	3.3%
Revenue % of Expenditure	102%	100%	100%	

SIGNIFICANT ISSUES:

1	Slight increase in Operating costs due to anticipated increases in utilities
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UNFUNDED BUDGET REQUESTS: NONE

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FY 2024-2025 BUDGET

FOR PERIOD 99

JUSTICE ACADEMY SEWER FUND			2023	2024	2025	2025	2025	2025
			REVISED BUD	REVISED BUD	DEPT REQ	STAFF REC	CO MGR REC	BOC APPRVD
4711 WATER & SEWER REVENUES								
634711	401000	RT APPROPR	-15,000.00	-14,300.00	-6,500.00	-6,500.00	.00	.00
634711	464000	DIST USER	-45,000.00	-45,000.00	-45,000.00	-45,000.00	.00	.00
634711	481001	INT EARNED	-5,781.00	-8,439.00	-18,506.00	-18,506.00	.00	.00
TOTAL UNDEFINED PROJECT			-65,781.00	-67,739.00	-70,006.00	-70,006.00	.00	.00
TOTAL WATER & SEWER REVENUES			-65,781.00	-67,739.00	-70,006.00	-70,006.00	.00	.00
5711 WATER & SEWER EXPENDITURES								
635711	526000	DEPT SUPP	500.00	500.00	500.00	500.00	.00	.00
635711	534001	ELCTRCTY	5,370.00	4,000.00	6,000.00	6,000.00	.00	.00
635711	534003	WATER	230.00	200.00	200.00	200.00	.00	.00
635711	534004	FUEL OIL	625.00	625.00	500.00	500.00	.00	.00
635711	535200	M&R-EQUIP	4,043.00	3,500.00	3,500.00	3,500.00	.00	.00
635711	538100	PROF SVCS	17,900.00	20,000.00	20,000.00	20,000.00	.00	.00
635711	539000	CONT SVCS	24,000.00	25,800.00	25,992.00	25,992.00	.00	.00
635711	547200	DUES&MBRSP	1,000.00	1,000.00	1,200.00	1,200.00	.00	.00
635711	548000	INDRT COST	12,113.00	12,114.00	12,114.00	12,114.00	.00	.00
TOTAL UNDEFINED PROJECT			65,781.00	67,739.00	70,006.00	70,006.00	.00	.00
TOTAL WATER & SEWER EXPENDIT			65,781.00	67,739.00	70,006.00	70,006.00	.00	.00
TOTAL JUSTICE ACADEMY SEWER			.00	.00	.00	.00	.00	.00
GRAND TOTAL			.00	.00	.00	.00	.00	.00

** END OF REPORT - Generated by JENNIFER MIRANDA **

FY 2024-2025
PLANNED MAINTENANCE PROJECTS
Funding included in Planned Projects (115419-535103)

PROJECT	LOCATION	DEPARTMENTAL REQUEST			MANAGER PROPOSED				
		QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED		
Carpet Replacement	County-wide	1	\$75,000	\$75,000	1	\$75,000	\$75,000		
HVAC Upgrades	County-wide	1	\$175,000	\$175,000	1	\$175,000	\$175,000		
Parking Lot Repave/Reseal	County-wide	1	\$150,000	\$150,000	1	\$150,000	\$150,000		
Replace Boilers Historic Courthouse	Historic Courthouse	1	\$125,000	\$125,000	1	\$125,000	\$125,000		
HVAC Unit replacements	Edneyville Community Center	1	\$50,000	\$50,000	1	\$50,000	\$50,000		
Painting	Countywide	1	\$75,000	\$75,000	1	\$75,000	\$75,000		
HVAC Unit replacements and design	King Street	1	\$360,000	\$360,000	1	\$360,000	\$360,000		
HVAC Leibert Replacement	Human Services	1	\$60,000	\$60,000	1	\$60,000	\$60,000		
Roof Replacement	Edneyville Library	1	\$25,000	\$25,000	1	\$25,000	\$25,000		
Drain Lines of building	AAC	1	\$15,000	\$15,000	1	\$15,000	\$15,000		
Elevator Refurbishment	King Street	1	\$115,000	\$115,000	1	\$115,000	\$115,000		
HVAC Detention Server	Detention	1	\$8,000	\$8,000	1	\$8,000	\$8,000		
HVAC Upgrades Pumps and Gaskets	Human Services	1	\$60,000	\$60,000	1	\$60,000	\$60,000		
TOTAL GENERAL FUND PLANNED PROJECT REQUESTS						\$1,293,000			\$1,293,000

**FY 2024-2025
CAPITAL OUTLAY SUMMARY**

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

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

**FY 2024-2025
CAPITAL OUTLAY SUMMARY**

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

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

**FY 2024-2025
NON-EXPENDABLE SUPPLIES**

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

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

**FY 2024-2025
NON-EXPENDABLE SUPPLIES**

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

ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
			QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115437	EMS	King Vision Video Laryngoscope (Peak Truck if approved)	1	\$2,020	\$2,020	1	\$2,020	\$2,020
115437	EMS	Stryker Stair-Pro Stair Chair (Peak Truck if approved)	1	\$4,612	\$4,612	1	\$4,612	\$4,612
115437	EMS	Infusystem IV Pump (Peak Truck if approved)	1	\$1,650	\$1,650	1	\$1,650	\$1,650
115437	EMS	VHF Portable Radio (Peak Truck if approved)	2	\$753	\$1,506	2	\$753	\$1,506
115437	EMS	VHF Portable Radio (Community Paramedic if approved)	2	\$753	\$1,506	0	\$753	\$0
115437	EMS	VHF Mobile Radio (Community Paramedic if approved)	2	\$677	\$1,354	0	\$677	\$0
115437	EMS	Mobile Radio Dual Head VHF/VIPER (Peak Truck if approved)	1	\$1,550	\$1,550	1	\$1,550	\$1,550
115438	Animal Services	Washer / Dryer	1	\$4,597	\$4,597	1	\$4,597	\$4,597
115471	Soil and Water	Office Furniture	1	\$2,500	\$2,500	0	\$2,500	\$0
115510	Health	Whitaker Brothers automatic folding machine	1	\$3,005	\$3,005	1	\$3,005	\$3,005
115510	Health	Industrial laminator	1	\$840	\$840	1	\$840	\$840
115531	DSS	Standard Desk (current staff)	4	\$2,057	\$8,228	4	\$2,057	\$8,228
115531	DSS	Standard Desk (replacements)	3	\$2,057	\$6,171	3	\$2,057	\$6,171
115612	Recreation	15' Aluminum Bleachers	6	\$1,809	\$10,854	6	\$1,809	\$10,854
115612	Recreation	2 Pair 7' x 21' Aluminum Soccer Goals	2	\$3,290	\$6,580	2	\$3,290	\$6,580
115612	Recreation	Treadmill (for AAC)	1	\$2,850	\$2,850	1	\$2,850	\$2,850
115612	Recreation	Mini Basketball Goals (Special Needs)	4	\$832	\$3,328	4	\$832	\$3,328
115612	Recreation	Ping Pong tables (Special Needs)	2	\$1,701	\$3,402	2	\$1,701	\$3,402
115612	Recreation	Sign for Playground (Donnie Jones)	1	\$1,500	\$1,500	1	\$1,500	\$1,500
TOTAL GENERAL FUND					\$275,644			\$234,250

**FY 2024-2025
NON-EXPENDABLE SUPPLIES**

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

ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
			QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED

ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
			QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
285411	E911	Chairs for 911 Center based on States 3 year replacement	11	\$2,200	\$24,200	11	\$2,200	\$24,200
TOTAL E911					\$24,200			\$24,200

ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
			QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
515500	Opioid Settlement	Desk for Adult Recovery Court office	1	\$1,100	\$1,100	1	\$1,100	\$1,100
515500	Opioid Settlement	Desk for Director's office	1	\$1,100	\$1,100	1	\$1,100	\$1,100
515500	Opioid Settlement	Desk for Reentry Specialist	1	\$1,100	\$1,100	1	\$1,100	\$1,100
515500	Opioid Settlement	Desks for Peer Support Specialists	2	\$1,100	\$2,200	2	\$1,100	\$2,200
TOTAL OPIOID SETTLEMENT					\$5,500			\$5,500

ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
			QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
605472	Solid Waste	Equipment Radio	3	\$455	\$1,365	3	\$455	\$1,365
605472	Solid Waste	Hand held Radio	3	\$346	\$1,038	3	\$346	\$1,038
605472	Solid Waste	Wheeled Walk Behind Blower	1	\$3,107	\$3,107	1	\$3,107	\$3,107
605472	Solid Waste	Pressure Washer	1	\$1,110	\$1,110	1	\$1,110	\$1,110
TOTAL SOLID WASTE					\$6,620			\$6,620

**FY 2024-2025
NEW VEHICLE REQUESTS**
(Account #598040 & #553000)

ORG NUMBER	DEPARTMENT	DEPARTMENTAL REQUEST								MANAGER PROPOSED			
		Vehicle Requested	Vehicle to Surplus	Mileage of Vehicle to Transfer/Surplus	Meets VRP/Mileage Guidelines?	New Employee Expense?	QTY.	Per Unit Cost	Total Request	QTY.	Per Unit Cost	Total Proposed	
115431	Sheriff	Patrol Vehicle	2018 Ford Explorer (SH-204)	88,398	Y	N	1	\$67,135	\$67,135	1	\$67,135	\$67,135	
115431	Sheriff	Full-Size Truck	2016 Dodge Durango (SH-128)	58,224	Y	N	1	\$58,260	\$58,260	1	\$58,260	\$58,260	
115431	Sheriff	SUV	2018 Ford Explorer (SH-131)	67,833	N	N	1	\$58,839	\$58,839	1	\$58,839	\$58,839	
115431	Sheriff	SUV	2018 Ford Explorer (SH-134)	64,500	N	N	1	\$58,839	\$58,839	1	\$58,839	\$58,839	
115431	Sheriff	Patrol Vehicle	2019 Ford Explorer (SH-151)	73,000	Y	N	1	\$67,135	\$67,135	1	\$67,135	\$67,135	
115431	Sheriff	Full-Size Truck	2017 Dodge Ram 1500 4x4 (SH-320)	59,102	N	N	1	\$61,694	\$61,694	1	\$61,694	\$61,694	
115431	Sheriff	Patrol Vehicle	2018 Ford Explorer (SH-213)	49,570	Y	N	1	\$67,135	\$67,135	0	\$67,135	\$0	
115431	Sheriff	Full-Size Truck			Y	Y	1	\$58,260	\$58,260	0	\$58,260	\$0	
115431	Sheriff	Full-Size Truck			Y	Y	1	\$58,260	\$58,260	0	\$58,260	\$0	
115432	Detention	Cargo Van	2015 Dodge Ram ProMaster (SH-509)	73,692	Y	N	1	\$106,015	\$106,015	1	\$106,015	\$106,015	
115432	Detention	SUV	2016 Dodge Charger (SH-517)	104,575	N	N	1	\$58,839	\$58,839	1	\$58,839	\$58,839	
115433	Emergency Management	Enclosed Box Truck (Used)			N	N	1	\$68,012	\$68,012	1	\$68,012	\$68,012	
115434	Fire Services	Full-Size Truck	2012 Nissan Frontier (FM-17)	111,181	Y	N	1	\$69,108	\$69,108	1	\$69,108	\$69,108	
115434	Fire Services	Full-Size Truck			Y	Y	1	\$69,108	\$69,108	0	\$69,108	\$0	
115435	Building Services	Mid-Size Truck	2008 Ford Ranger (IN-008)	142,124	N	N	1	\$43,735	\$43,735	1	\$45,735	\$43,735	
115435	Building Services	Mid-Size Truck			N	Y	1	\$43,735	\$43,735	1	\$43,735	\$43,735	
115437	EMS	Ambulance	E-450 Ambulance (EMS-215)	81,503	Y	N	1	\$251,634	\$251,634	1	\$251,634	\$251,634	
115437	EMS	Ambulance	E-450 Ambulance (EMS-212)	76,000	Y	N	1	\$251,634	\$251,634	1	\$251,634	\$251,634	
115437	EMS	Ambulance			Y	N	1	\$251,634	\$251,634	1	\$251,634	\$251,634	
115437	EMS	SUV			Y	Y	1	\$33,732	\$33,732	0	\$33,732	\$0	
115437	EMS	SUV			Y	Y	1	\$33,732	\$33,732	0	\$33,732	\$0	
115438	Animal Services	SUV	2002 Ford Escape (AC-10)	98,000	Y	N	1	\$32,482	\$32,482	1	\$32,482	\$32,482	
115471	Soil and Water	Full-Size Truck			Y	Y	1	\$51,824	\$51,824	0	\$51,824	\$0	
115492	Code Enforcement	Compact Truck			Y	Y	1	\$28,990	\$28,990	0	\$28,990	\$0	
115495	Cooperative Extension	Passenger Van	2007 Dodge Caravan (CE-001)	138,501	Y	N	1	\$55,400	\$55,400	1	\$55,400	\$55,400	
115531	DSS	SUV	2018 Ford Escape (DSS-11)	160,000	N	N	1	\$43,266	\$43,266	1	\$43,266	\$43,266	
115531	DSS	Minivan	2016 Toyota Carolla (DSS-009)	140,000	Y	N	1	\$43,075	\$43,075	1	\$43,075	\$43,075	
TOTAL		NEW VEHICLE REQUESTS - (#598040)								\$2,091,512			\$1,690,471

ORG NUMBER	DEPARTMENT	DEPARTMENTAL REQUEST								MANAGER PROPOSED			
		Vehicle Requested	Vehicle to Surplus	Mileage of Vehicle to Transfer/Surplus	Meets VRP/Mileage Guidelines?	New Employee Expense?	QTY.	Per Unit Cost	Total Request	QTY.	Per Unit Cost	Total Proposed	
605472	Solid Waste	Enclosed Box Truck (Used)				N	1	\$87,213	\$87,213	0	\$87,213	\$0	
TOTAL		TOTAL SOLID WASTE								\$87,213			\$0

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

ORG NUMBER	DEPARTMENT	CONTRACTING COMPANY	SERVICE PROVIDED	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115401	Governing Body	Cherry Bekaertt LLP	Annual audit	1	\$179,000	\$179,000	1	\$179,000	\$179,000
115403	County Manager	Southern Alarm	Panic Alarm Monitoring (Historic Courthouse) - Qrtly Billing	4	\$105	\$420	4	\$105	\$420
115405	Human Resources	Blue Cross Blue Shield of NC	Mark II Benefits Broker Fees (\$3.92 per subscriber / mnth)	1	\$42,007	\$42,007	1	\$42,007	\$42,007
115405	Human Resources	Employee Assistance Network	EAP services (\$24 per employee / year) Pricing structure chg	911	\$24	\$21,864	911	\$24	\$21,864
115405	Human Resources	Flexible Benefits Administrators	COBRA renewal	1	\$150	\$150	1	\$150	\$150
115405	Human Resources	Flexible Benefits Administrators	COBRA administrator fees (\$5 per packet)	1	\$2,700	\$2,700	1	\$2,700	\$2,700
115405	Human Resources	Flexible Benefits Administrators	FSA renewal	1	\$300	\$300	1	\$300	\$300
115405	Human Resources	Flexible Benefits Administrators	FSA administrative fees (\$3.50 per participant)	1	\$13,280	\$13,280	1	\$13,280	\$13,280
115405	Human Resources	Piedmont Triad Regional Council	Comprehensive Pay and Classification Study	1	\$55,000	\$55,000	0	\$55,000	\$0
115405	Human Resources	Southern Alarm	Panic button	1	\$500	\$500	1	\$500	\$500
115405	Human Resources	WorksTime (Equifax)	Print and Mail 1095s (\$2.25 @ 1500 employees / annually)	1	\$3,375	\$3,375	1	\$3,375	\$3,375
115408	Elections	Advanced Mailing	Annual Equipment Maintenance - Letter Folding Machine	1	\$275	\$275	1	\$275	\$275
115408	Elections	Advanced Mailing	Annual Equipment Maintenance - Tabbing Machine	1	\$780	\$780	1	\$780	\$780
115408	Elections	Board of Elections	Poll Workers	1	\$112,000	\$112,000	1	\$112,000	\$112,000
115408	Elections	Elections Systems & Software, Inc.	Software / Firmware Licenses, Equip Maintenance & Support	1	\$52,500	\$52,500	1	\$52,500	\$52,500
115408	Elections	Southern Alarm	Cameras, monitoring and panic alarm for office	12	\$42	\$504	12	\$42	\$504
115413	Finance	Maximus Inc.	County indirect cost allocation plan	1	\$7,000	\$7,000	1	\$7,000	\$7,000
115413	Finance	Southern Alarm	Panic button - quarterly monitoring	4	\$105	\$420	4	\$105	\$420
115414	Assessor	Tax Management Associates	Business Personal Property Auditing and Consulting	156	\$895	\$139,620	0	\$895	\$0
115418	Register of Deeds	Courthouse Computer Systems	Technical Support and Upgrades to our Recording Software	1	\$27,600	\$27,600	1	\$27,600	\$27,600
115418	Register of Deeds	Kofile	Book Preservation Deed Books, 12, 13, 15-19, 21, 32	1	\$24,961	\$24,961	1	\$24,961	\$24,961
115418	Register of Deeds	Courthouse Computer Systems	Converting digital images to microfilm for delivery to State Archives	1	\$55,000	\$55,000	1	\$55,000	\$55,000
115419	Facility Services	Asheville Elevator	Inspections (AAC, HHS, '95 CH) \$850 x 12 plus \$1140 x 4 = \$14,760 plus \$18,576	1	\$33,500	\$33,500	1	\$33,500	\$33,500
115419	Facility Services	B Fire Safe Inc	Fire extinguisher inspections - completed annually in March	1	\$7,500	\$7,500	1	\$7,500	\$7,500
115419	Facility Services	Champion Systems Inc	Itelliweb Software - Annual Update (HVAC controls)	1	\$2,328	\$2,328	1	\$2,328	\$2,328
115419	Facility Services	Cintas	Uniforms (for garage & facility services)	12	\$2,500	\$30,000	12	\$2,500	\$30,000
115419	Facility Services	Cummins Inc	Generator maint. - 911, Emergency Management HQ, and 2 portable generators etc.	1	\$11,371	\$11,371	1	\$11,371	\$11,371
115419	Facility Services	Cummins Inc	Generator quarterly load bank testing - Emergency Management HQ	1	\$6,778	\$6,778	1	\$6,778	\$6,778
115419	Facility Services	Daikin	HVAC maintenance contract (LEC, 911, EMS HQ)	4	\$2,250	\$9,000	4	\$2,250	\$9,000
115419	Facility Services	Diboco	Annual Sprinkler Inspection - Emergency Management HQ	1	\$1,475	\$1,475	1	\$1,475	\$1,475
115419	Facility Services	Engineering Sales Associates	Detention Air Compressors Service	1	\$2,147	\$2,147	1	\$2,147	\$2,147
115419	Facility Services	Generating Solutions	Generator Monitoring	1	\$4,620	\$4,620	1	\$4,620	\$4,620
115419	Facility Services	Haynes Industrial	HVAC Boiler - Emergency Management HQ	1	\$1,691	\$1,691	1	\$1,691	\$1,691
115419	Facility Services	Hendersonville Fire Dept.	Fire Inspections	1	\$4,000	\$4,000	1	\$4,000	\$4,000
115419	Facility Services	Horizon Heating and Air	A/C for IT (maintenance contract) - '95 Courthouse	1	\$422	\$422	1	\$422	\$422
115419	Facility Services	Infinity	Fire Alarm Monitoring - Historic Courthouse & Human Services Building	1	\$300	\$300	1	\$300	\$300
115419	Facility Services	Johnson Controls	Chiller Service Agreement (New Chiller) - '95 Courthouse	1	\$3,369	\$3,369	1	\$3,369	\$3,369
115419	Facility Services	Johnson Controls	Fire Alarm (Basic Service) - Edneyville Library	1	\$365	\$365	1	\$365	\$365
115419	Facility Services	Johnson Controls	Fire Alarm / Monitoring (Basic Service) - Etowah Library	1	\$761	\$761	1	\$761	\$761
115419	Facility Services	Johnson Controls	Fire Alarm (Basic Service) - Administrative Offices	1	\$881	\$881	1	\$881	\$881
115419	Facility Services	Johnson Controls	Fire Alarm (Basic Service) - Animal Shelter	1	\$487	\$487	1	\$487	\$487
115419	Facility Services	Johnson Controls	Fire Alarm (Basic Service) - Recreation (AAC)	1	\$365	\$365	1	\$365	\$365
115419	Facility Services	Johnson Controls	Fire Alarm (Basic Service) - Court Services	1	\$1,658	\$1,658	1	\$1,658	\$1,658
115419	Facility Services	Johnson Controls	Fire Alarm / Monitoring (Basic Service) - '95 Courthouse	1	\$2,625	\$2,625	1	\$2,625	\$2,625
115419	Facility Services	Johnson Controls	Fire Alarm / Sprinkler (Basic Service) - Detention Center	1	\$8,068	\$8,068	1	\$8,068	\$8,068

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

ORG NUMBER	DEPARTMENT	CONTRACTING COMPANY	SERVICE PROVIDED	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115419	Facility Services	Johnson Controls	Closed Circuit Cameras (Comprehensive Service) - Detention Center	1	\$11,878	\$11,878	1	\$11,878	\$11,878
115419	Facility Services	Johnson Controls	Intercom / Lock Control Systems (Comprehensive Service) - Detention Center	1	\$9,050	\$9,050	1	\$9,050	\$9,050
115419	Facility Services	Johnson Controls	Fire Alarm / Sprinkler (Basic Service) - Health & Human Services	1	\$2,022	\$2,022	1	\$2,022	\$2,022
115419	Facility Services	Johnson Controls	Fire Alarm / Sprinkler / Suppression Gas (Basic Service) - Historic Courthouse	1	\$8,185	\$8,185	1	\$8,185	\$8,185
115419	Facility Services	Johnson Controls	Fire Alarm / Monitoring / Sprinkler (Basic Service) - LEC	1	\$2,820	\$2,820	1	\$2,820	\$2,820
115419	Facility Services	Johnson Controls	Fire Alarm / Monitoring (Basic Service) - Library	1	\$1,005	\$1,005	1	\$1,005	\$1,005
115419	Facility Services	Johnson Controls	Closed Circuit Cameras (Software Support) - LEC	1	\$1,008	\$1,008	1	\$1,008	\$1,008
115419	Facility Services	Johnson Controls	Servicing fire alarms, sprinklers, backflow devices, & pumps	1	\$26,020	\$26,020	1	\$26,020	\$26,020
115419	Facility Services	MGX Equipment Services LLC	Annual Lift Inspections (bucket truck / genie / scissor)	1	\$1,500	\$1,500	1	\$1,500	\$1,500
115419	Facility Services	Nalco US 2 Inc	Chiller water treatment in 3 buildings	1	\$4,000	\$4,000	1	\$4,000	\$4,000
115419	Facility Services	NC Department of Labor	Elevator and pressure vessel inspections (NC DOL Boiler & Elevator)	1	\$3,000	\$3,000	1	\$3,000	\$3,000
115419	Facility Services	Noble Pest Control	Pesticide Spray	12	\$2,130	\$25,560	12	\$2,130	\$25,560
115419	Facility Services	Quality Air LLC	Liebert Preventative Quarterly Maintenance Contract	4	\$1,030	\$4,120	4	\$1,030	\$4,120
115419	Facility Services	Snow Removal	Multiple contractors	1	\$30,000	\$30,000	1	\$30,000	\$30,000
115419	Facility Services	Solitude Lake Management	Treatment for pond at EM headquarters	12	\$27	\$324	12	\$27	\$324
115419	Facility Services	Southern CNG	CNG Maintenance Contract	12	\$1,450	\$17,400	12	\$1,450	\$17,400
115419	Facility Services	Thomas Redmond Mowing, Inc.	Ecusta Trail right-of-way maintenance	3	\$8,000	\$24,000	3	\$8,000	\$24,000
115419	Facility Services	Trane	(Old) Chiller maintenance contract - '95 Courthouse	1	\$4,585	\$4,585	1	\$4,585	\$4,585
115419	Facility Services	Universal Environmental	Pump out oil separator - Garage	4	\$650	\$2,600	4	\$650	\$2,600
115419	Facility Services	Wind River Environmental LLC	Detention Grease Trap	12	\$645	\$7,740	12	\$645	\$7,740
115419	Facility Services	Won Door Corporation	Folding fire door inspections - '95 Courthouse	1	\$464	\$464	1	\$464	\$464
115420	Garage	Safe-T-Kleen	Cleaning Chemicals	1	\$1,000	\$1,000	1	\$1,000	\$1,000
115421	Clerk of Courts	Jury Commander	Jury Selection Software Annual Maintenance	1	\$4,695	\$4,695	1	\$4,695	\$4,695
115431	Sheriff	FLOCK	Safety Camera Rental (24 mnth contract @ \$3,000/yr. per camera)	1	\$42,000	\$42,000	1	\$42,000	\$42,000
115431	Sheriff	Johnson Control	Tyco	1	\$45,000	\$45,000	1	\$45,000	\$45,000
115431	Sheriff	RAVE Panic Button	Annual License Fee - HCPS & County Offices	1	\$27,335	\$27,335	1	\$27,335	\$27,335
115431	Sheriff	Schindler Elevator Company	Annual Service Contract	1	\$2,500	\$2,500	1	\$2,500	\$2,500
115431	Sheriff	Virtra	Maintenance Contract	1	\$13,150	\$13,150	1	\$13,150	\$13,150
115432	Detention	First Contact Ministries Inc.	Substance Use Disorder evaluation and placement	1	\$250,000	\$250,000	0	\$250,000	\$0
115433	Emergency Management	Trauma Intervention Program	Mental health support for impacted community members	4	\$3,214	\$12,854	4	\$3,214	\$12,854
115434	Fire Services	Carolina Energy	Generator semi annual service and inspection for tower sites	1	\$3,050	\$3,050	1	\$3,050	\$3,050
115434	Fire Services	Kimball Communications	Comprehensive radio system maint. contract (labor)	4	\$31,200	\$124,800	4	\$31,200	\$124,800
115434	Fire Services	Generating Solutions	Communication site generator monitoring	5	\$420	\$2,100	5	\$420	\$2,100
115436	Wellness	Diana Curran, MD	Supervising physician monthly fee	12	\$1,000	\$12,000	12	\$1,000	\$12,000
115436	Wellness	Dynamic Media	Sirius music to preserve confidentiality	1	\$380	\$380	1	\$380	\$380
115436	Wellness	eClinical Works	Various services	12	\$3,000	\$36,000	12	\$3,000	\$36,000
115436	Wellness	Hayne McMeekin, MD	Piedmont Psychiatric Associates - collaborating physician for BH	12	\$200	\$2,400	12	\$200	\$2,400
115436	Wellness	Kaye Knauff, DNP	Mental Health NP per month (\$85.50/hr at 20 hours a week)	12	\$7,410	\$88,920	12	\$7,410	\$88,920
115436	Wellness	Mesa Labs	Autoclave spore testing	1	\$125	\$125	1	\$125	\$125
115436	Wellness	Stericycle	Disposal of hazardous waste	4	\$190	\$760	4	\$190	\$760
115436	Wellness	Wellsource Inc	HRA company	12	\$1,095	\$13,140	12	\$1,095	\$13,140
115437	EMS	EMS Management & Consultants Inc	Outsourced EMS billing	12	\$24,167	\$290,004	12	\$24,167	\$290,004
115437	EMS	Hamilton Medical	Preventative maintenance repair for Hamilton Ventilators	1	\$3,000	\$3,000	1	\$3,000	\$3,000
115437	EMS	LexisNexis	Online demographic search for EMS Billing	12	\$200	\$2,400	12	\$200	\$2,400
115437	EMS	Management Solutions For EMS	OIG Exclusion List Monitoring for Medicare Compliance	1	\$700	\$700	1	\$700	\$700

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

ORG NUMBER	DEPARTMENT	CONTRACTING COMPANY	SERVICE PROVIDED	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115437	EMS	Shred-IT USA	Disposing of hazardous waste (needles)	12	\$160	\$1,920	12	\$160	\$1,920
115437	EMS	Stryker Pro Care Services	PM service for EMS Power Cots	12	\$259	\$3,111	12	\$259	\$3,111
115437	EMS	Stryker Pro Care Services	Preventative maintenance program for LUCAS CPR device	10	\$891	\$8,910	10	\$891	\$8,910
115437	EMS	Stryker Pro Care Services	Procure-SVC- Power-Load System (Full Service Contract)	12	\$1,932	\$23,184	12	\$1,932	\$23,184
115437	EMS	Stryker Pro Care Services	PM service for Stair Chairs	12	\$111	\$1,326	12	\$111	\$1,326
115437	EMS	The FMRT Group	New Hire/Promotions Psychological Evaluation	10	\$485	\$4,850	10	\$485	\$4,850
115437	EMS	Zoll Medical	Preventative maintance and repair for Zoll Monitors	1	\$17,438	\$17,438	1	\$17,438	\$17,438
115438	Animal Services	Dodson Pest Control	Annual Routine Pest Control Service	1	\$540	\$540	1	\$540	\$540
115438	Animal Services	Dodson Pest Control	Annual Fly Control Service	1	\$274	\$274	1	\$274	\$274
115438	Animal Services	Southern Alarm	Alarm Monitoring	4	\$114	\$456	4	\$114	\$456
115438	Animal Services	Various Participants	Large Animal Boarding and Transport	1	\$5,000	\$5,000	1	\$5,000	\$5,000
115493	Code Enforcement	Varies (by RFP)	For abatement of chronic nuisance properties by County	1	\$7,000	\$7,000	1	\$7,000	\$7,000
115495	Cooperative Extension	Bullington Gardens	Educator Salary	1	\$18,517	\$18,517	1	\$18,517	\$18,517
115510	Health	Blue Ridge Community Health	CH Carolina Access after hours care for children	12	\$1,000	\$12,000	12	\$1,000	\$12,000
115510	Health	Blue Ridge Community Health	Contract Provider/Patient Care	12	\$1,992	\$23,904	12	\$1,992	\$23,904
115510	Health	Blue Ridge Community Health	Medical Director Agreement	12	\$16,300	\$195,600	12	\$16,300	\$195,600
115510	Health	Cepheid	3 Year Service Agreement for Cepheid Machine	1	\$14,500	\$14,500	1	\$14,500	\$14,500
115510	Health	Forvis, LLP	Medicaid Cost Settlement Preparation	1	\$8,000	\$8,000	1	\$8,000	\$8,000
115510	Health	Go Green Medical	Medical Waste Disposal	12	\$200	\$2,400	12	\$200	\$2,400
115510	Health	James Kelly Burgin	Psychological Services for children	12	\$600	\$7,200	12	\$600	\$7,200
115510	Health	Language Line Services	Interpreting Services	12	\$1,200	\$14,400	12	\$1,200	\$14,400
115510	Health	MAHEC	Tobacco Prevention-E Cig Summit (State funded expense)	2	\$1,800	\$3,600	2	\$1,800	\$3,600
115510	Health	MSFES	Employee Background Checks (Required by Medicaid)	1	\$750	\$750	1	\$750	\$750
115510	Health	Pardee Hospital / UNC Hospitals at Chapel Hill	TB Chest X-Rays / TB Labs	12	\$350	\$4,200	12	\$350	\$4,200
115510	Health	Southern Alarm	Basic Monitoring Service - panic buttons	4	\$78	\$312	4	\$78	\$312
115510	Health	Stericycle Inc (formerly Shred-It)	Shredding of Confidential Documents	12	\$175	\$2,100	12	\$175	\$2,100
115510	Health	Transact Rx	Medicare Billing Services	12	\$50	\$600	12	\$50	\$600
115510	Health	Universal Protection Service	FT Security Guard	52	\$840	\$43,680	52	\$840	\$43,680
115510	Health	Whitaker Brothers	Annual Service Contract for Manual Paper Folding Machine	1	\$400	\$400	1	\$400	\$400
115510	Health	WNC Health Network	Behavioral Health Stakeholder Facilitation	1	\$4,000	\$4,000	1	\$4,000	\$4,000
115531	DSS	Pacific Interpreters	Miscellaneous interpreter services	1	\$6,000	\$6,000	1	\$6,000	\$6,000
115531	DSS	Propio LS	Miscellaneous interpreter services	1	\$10,000	\$10,000	1	\$10,000	\$10,000
115531	DSS	Southern Alarm	SouthernNetDigital Monitoring - DSS (\$105.00/QTR)	4	\$105	\$420	4	\$105	\$420
115611	Library	EBSCO	Annual Subscription Service - Novelist Select	1	\$7,500	\$7,500	1	\$7,500	\$7,500
115611	Library	Hendersonville Fire Dept	Annual Fire Inspection - Main Library	1	\$150	\$150	1	\$150	\$150
115611	Library	Hendersonville Police Dept	Library Security - Daily (3 hrs a day x \$54.45 an hour = \$164 a day)	225	\$164	\$36,900	225	\$164	\$36,900
115611	Library	Interactive Sciences	Annual Subscription Service - Wowbrary	1	\$700	\$700	1	\$700	\$700
115611	Library	Kajeet	Annual Subscription Service - Mobile Hot Spots	1	\$5,000	\$5,000	1	\$5,000	\$5,000
115611	Library	Library of Congress	Annual Subscription Service - Classification Web	1	\$600	\$600	1	\$600	\$600
115611	Library	NC Cardinal	Annual Subscription Service	1	\$14,132	\$14,132	1	\$14,132	\$14,132
115611	Library	OCLC	Annual Subscription Service - Web Dewey	1	\$784	\$784	1	\$784	\$784
115611	Library	Overdrive Digital	Annual Maintenance Fee - Ebook Platform	1	\$3,000	\$3,000	1	\$3,000	\$3,000
115611	Library	Swank Movie Licensing	Annual Subscription Service	1	\$975	\$975	1	\$975	\$975
115611	Library	Unique Management	Annual Debt Collection Service	12	\$416	\$4,992	12	\$416	\$4,992
115611	Library	Zoobeau	Annual Subscription Service - Beanstack	1	\$3,148	\$3,148	1	\$3,148	\$3,148

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

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

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

ORG NUMBER	DEPARTMENT	CONTRACTING COMPANY	SERVICE PROVIDED	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
285411	E911	Cummins Atlantic	Generator Maintenance	1	\$1,523	\$1,523	1	\$1,523	\$1,523
285411	E911	Eaton	UPS Maintenance	1	\$8,131	\$8,131	1	\$8,131	\$8,131
285411	E911	Carolina Recording Systems	Recorder Maintenance	1	\$12,920	\$12,920	1	\$12,920	\$12,920
285411	E911	Kimball Communications	Console Maintenance	1	\$27,604	\$27,604	1	\$27,604	\$27,604
TOTAL E911 CONTRACTED SERVICES								\$50,178	\$50,178

ORG NUMBER	DEPARTMENT	CONTRACTING COMPANY	SERVICE PROVIDED	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
335497	Public Transit	WNCSource	Public Transit (Portion Covered by Local Match)	1	\$108,391	\$108,391	1	\$108,391	\$108,391
335497	Public Transit	WNCSource	Public Transit (Portion Covered by FTA Grants)	1	\$251,938	\$251,938	1	\$251,938	\$251,938
335497	Public Transit	WNCSource	Public Transit (Portion Covered by State Maintenance Assistance Program)	1	\$162,794	\$162,794	1	\$162,794	\$162,794
335497	Public Transit	WNCSource	Public Transit (Portion Covered by CARES Act Funding Via FTA 5307)	1	\$27,998	\$27,998	1	\$27,998	\$27,998
335497	Public Transit	WNCSource	5307 Operating Expenses (Fares must be subtracted before application)	1	\$236,185	\$236,185	1	\$236,185	\$236,185
TOTAL PUBLIC TRANSIT CONTRACTED SERVICES								\$787,306	\$787,306

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

ORG NUMBER	DEPARTMENT	CONTRACTING COMPANY	SERVICE PROVIDED	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
605472	Solid Waste	Bradley Shook	Mowing and weedeating of grounds at Solid Waste	16	\$2,600	\$41,600	16	\$2,600	\$41,600
605472	Solid Waste	Labor Finders International, Inc.	Fill-in labor as needed	1	\$10,000	\$10,000	1	\$10,000	\$10,000
605472	Solid Waste	TOPO Industries	Mulching brush / pallets / leaves, hauling and disposal	1	\$160,000	\$160,000	1	\$160,000	\$160,000
605472	Solid Waste	Southern Alarm	Alarm monitoring for scale house	4	\$114	\$456	4	\$114	\$456
TOTAL SOLID WASTE CONTRACTED SERVICES								\$212,056	\$212,056

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

ORG NUMBER	DEPARTMENT	CONTRACTING COMPANY	SERVICE PROVIDED	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
635711	Justice Academy	Jones Environmental	Service contract to operate the wastewater plant per DEQ	12	\$2,166	\$25,992	12	\$2,166	\$25,992
TOTAL JUSTICE ACADEMY CONTRACTED SERVICES						\$25,992			\$25,992

UNFUNDED EXPANSION BUDGET REQUESTS

<i>DEPARTMENT</i>	<i>ITEM REQUESTED</i>	<i>COST</i>
HENDERSON COUNTY PUBLIC SCHOOLS		
115691	Current Expense	\$ 4,901,262
SUBTOTAL - HENDERSON COUNTY PUBLIC SCHOOLS		\$ 4,901,262
BLUE RIDGE COMMUNITY COLLEGE		
115692	Operating Expenses	\$ 1,994,318
115692	Capital Outlay - Buildings and Improvements (MRTS)	\$ 96,123
SUBTOTAL - BLUE RIDGE COMMUNITY COLLEGE		\$ 2,090,441
DUES & NON-PROFITS		
115402	Boy Scouts - Daniel Boone Council	\$ 10,000
115402	Back on Track Addiction Ministries	\$ 50,000
115402	Back on Track Addiction Ministries - Expansion	\$ 100,000
115402	Boys and Girls Club	\$ 20,000
115402	Hope Center	\$ 50,000
115402	Hope Coalition	\$ 120,000
115402	Interfaith Assistance Ministries	\$ 45,000
115402	Love and Respect Community for Recovery and Wellness	\$ 50,000
115402	Mills River Life Enrichment Center	\$ 12,000
115402	NuJourney - Continuation Project	\$ 200,000
115402	NuJourney - One Time Project	\$ 350,000
115402	Open Arms Crisis Pregnancy Center	\$ 100,000
115402	Pisgah Legal Services	\$ 120,000
SUBTOTAL - DUES & NON-PROFITS		\$ 1,227,000
HUMAN RESOURCES		
115405	Salary Increase - HR Analyst	\$ 1,175
115405	Contracted Services - Compensation Study	\$ 55,000
115405	Contracted Services (General)	\$ 1,700
SUBTOTAL - HUMAN RESOURCES		\$ 57,875
TAX ASSESSOR		
115414	New Position - Real Property Appraiser 2	\$ 70,390
115414	Contracted Services - BPP Auditing & Consulting	\$ 139,620
SUBTOTAL - TAX ASSESSOR		\$ 210,010
FACILITY SERVICES		
115419	Equipment - Pressure Washer	\$ 23,000
SUBTOTAL - FACILITY SERVICES		\$ 23,000

UNFUNDED EXPANSION BUDGET REQUESTS

DEPARTMENT

ITEM REQUESTED

COST

INFORMATION TECHNOLOGY		
115422	Business Analyst II	\$ 86,287
115422	Temporary/Part-Time Salaries	\$ 26,875
115422	Computer for NEW Real Property Appraiser 2	\$ 3,500
115422	Computer, MDT, & iPad for NEW Logistics Officer	\$ 7,400
115422	Laptop, MDT, & iPad for NEW Assistant Fire Marshal	\$ 8,100
115422	Equipment & MDT for NEW Community Paramedics	\$ 9,000
115422	Computer for NEW Animal Enforcement Investigator	\$ 3,300
115422	Computer for NEW Co-Responder Detective	\$ 3,300
115422	Computer for NEW Zoning Enforcement Officer	\$ 2,500
115422	Computer for NEW Veteran's Service Officer	\$ 3,300
115422	Computer for NEW Office Assistant 4	\$ 2,500
115422	iPads for (2) NEW Park Technicians	\$ 2,400
115422	Desk phones for NEW employees	\$ 600
115422	Contracted Services	\$ 12,205
SUBTOTAL - INFORMATION TECHNOLOGY		\$ 171,267

SHERIFF		
115431	Reclassification - Call Taker 2	\$ 2,272
115431	NEW Animal Enforcement Investigator	\$ 179,279
115431	NEW Co-Responder Detective	\$ 172,751
115431	Recon Robotics Throwbot 2	\$ 17,090
115431	Portable radios for Reserve Officers & Tactical Dispatch	\$ 8,580
115431	Replacement SUV [mileage = 49,570]	\$ 67,135
115431	Department Supplies & Materials	\$ 3,624
115431	Professional Services	\$ 525
115431	Automotive Supplies	\$ 19,212
SUBTOTAL - SHERIFF		\$ 470,468

DETENTION		
115432	Non-Profit Funding Request - First Contact Ministries	\$ 250,000
SUBTOTAL - DETENTION		\$ 250,000

EMERGENCY MANAGEMENT		
115433	Salary Increase - EM Logistics Officer	\$ 1,538
115433	Salary Increase - EM Planner	\$ 4,090
115433	Salary Increase - EM Rescue Manager	\$ 5,231
115433	NEW EM Logistics Officer	\$ 103,696
SUBTOTAL - EMERGENCY MANAGEMENT		\$ 114,555

FIRE SERVICES		
115434	Salary Increase - Deputy Fire Marshal	\$ 17,671
115434	Salary Increase - Assistant Fire Marshal / Fire Inspector 2	\$ 9,232
115434	Salary Increase - Safety Training Coordinator	\$ 8,776
115434	Salary Increase - Fire Marshal	\$ 4,301
115434	NEW Assistant Fire Marshal	\$ 180,999
SUBTOTAL - FIRE SERVICES		\$ 220,979

UNFUNDED EXPANSION BUDGET REQUESTS

<i>DEPARTMENT</i>	<i>ITEM REQUESTED</i>	<i>COST</i>
WELLNESS		
115436	NEW PTB Nurse Practitioner	\$ 102,725
SUBTOTAL - WELLNESS		\$ 102,725
EMS		
115437	NEW Community Paramedic	\$ 201,167
115437	NEW Community Paramedic Coordinator	\$ 205,411
SUBTOTAL - EMS		\$ 406,578
SOIL AND WATER CONSERVATION		
115471	NEW Farmland Preservation Program Coordinator	\$ 157,125
SUBTOTAL - SOIL AND WATER CONSERVATION		\$ 157,125
CODE ENFORCEMENT		
115493	NEW Zoning Enforcement Officer	\$ 93,356
SUBTOTAL - CODE ENFORCEMENT		\$ 93,356
SITE DEVELOPMENT		
115493	NEW Stormwater Review Planner	\$ 73,380
SUBTOTAL - SITE DEVELOPMENT		\$ 73,380
COOPERATIVE EXTENSION		
115495	Department Supplies & Materials	\$ 1,000
115495	4-H Program	\$ 125
SUBTOTAL - COOPERATIVE EXTENSION		\$ 1,125
PUBLIC HEALTH		
115510	Travel & Staff Development	\$ 10,000
SUBTOTAL - PUBLIC HEALTH		\$ 10,000
ENVIRONMENTAL HEALTH		
115512	Mosquito Control	\$ 20,000
SUBTOTAL - ENVIRONMENTAL HEALTH		\$ 20,000
DSS		
115531	NEW IMC 2	\$ 60,687
115531	NEW IMC 1	\$ 57,377
115531	Food & Provisions	\$ 2,000
115531	Department Supplies & Materials	\$ 3,200
SUBTOTAL - DSS		\$ 123,264
VETERANS SERVICES		
115611	NEW Veterans Service Officer	\$ 80,190
115611	NEW Office Assistant 4	\$ 54,670
SUBTOTAL - VETERANS SERVICES		\$ 134,860
LIBRARY		
115611	NEW Library Assistant	\$ 47,307
115611	NEW Librarian II	\$ 39,497
SUBTOTAL - LIBRARY		\$ 86,804

UNFUNDED EXPANSION BUDGET REQUESTS

DEPARTMENT

ITEM REQUESTED

COST

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

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

FY 2024-2025



FEE SCHEDULE

GENERAL GOVERNMENT	2
GOVERNING BODY	2
ELECTIONS	2
REGISTER OF DEEDS	2
GIS/TAX DATA REQUESTS	3
GARAGE	3
FACILITY SERVICES	3
PUBLIC SAFETY	4
SHERIFF	4
DETENTION FACILITY	4
FIRE SERVICES	4
INSPECTIONS	4
EMERGENCY MEDICAL SERVICES	5
ANIMAL SERVICES CENTER	6
ECONOMIC AND PHYSICAL DEVELOPMENT	6
SOIL & WATER	6
PLANNING	6
CODE ENFORCEMENT	7
SITE DEVELOPMENT AND SEDIMENTATION CONTROL	7
HUMAN SERVICES	9
HEALTH DEPARTMENT	9
ENVIRONMENTAL HEALTH DEPARTMENT	14
DEPARTMENT OF SOCIAL SERVICES	14
CULTURAL AND RECREATION	14
LIBRARY	14
PARKS AND RECREATION	15
ENTERPRISE FUNDS	16
SOLID WASTE	16
PUBLIC TRANSIT	17
JUSTICE ACADEMY	17

GENERAL GOVERNMENT

Item	FY25 Fee
Countywide, 8.5x11 black and white copies will be charged at a rate of 10 cents per copy. Color copies will be charged at a rate of 20 cents per copy, for each page copied. Fees for the first five pages of black and white copies may, in rare circumstances, be waived by Henderson County staff.	

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

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

REGISTER OF DEEDS	
Item	FY25 Fee
Certified copies of birth, death and marriage certificates	\$10.00
Amendments to birth and death certificates	\$10.00
Preparing new birth certificates	\$10.00
Preparing delayed birth certificates	\$10.00
Legitimations	\$10.00
Marriage License	\$60.00
Plat Recording	\$21.00
— Each additional page	\$21.00
Non-Certified Copies	25 cents per page
Nonstandard Document	\$25.00
Condominium Plat Recording	
— First page	\$21.00
— Each additional page	\$21.00
Plat copies	\$2.00
Certified Copies of Recorded Documents	
— First page	\$5.00
— Each additional page	\$2.00
Recording Deeds of Trust and Mortgages	
— First thirty five (35) pages	\$64.00
— Each additional page	\$4.00
Recording Deeds	
— First fifteen (15) pages	\$26.00
— Each additional page	\$4.00
Recording any other documents	
— First fifteen (15) pages	\$26.00
— Each additional page	\$4.00
Certified Copies of Plats	
— First page	\$5.00
— Each additional page	\$2.00

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

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

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

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

PUBLIC SAFETY

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

DETENTION FACILITY	
Item	FY25 Fee
Inmate Housing – Other local governments	\$55.00 per day

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

INSPECTIONS	
Item	FY25 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 + \$3/100 \$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 + \$3/100 \$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 + \$2/100 \$0.30 add'l sq ft
General Contractor Recovery Fund	\$10.00
Manufactured Homes	
Singlewide	\$100.00
Doublewide	\$125.00
Commercial Fees	
Fees are based on construction contract cost or ICC Building Valuation Data. Project cost must include all trades.	\$7.00 per \$1,000.00 (\$75.00 minimum)
Sign Permits	
Lighted	\$50.00 \$75.00
Unlighted	\$40.00
Miscellaneous Permits & Fees	
Day/Home Care	\$75.00
On-site code consultation	\$75.00
Residential Demolition	\$40.00
ABC	\$75.00
Residential Retaining Wall	\$50.00
Residential Above Ground Swimming Pool	\$75.00
Residential Inground Swimming Pool	\$150.00
Residential Solar	\$75.00
Conditional Permanent Power (CPP)	\$75.00
Temporary Certificate of Occupancy	\$75.00
Tent	\$50.00
Residential Handicap Ramp	No charge
Renewal Fee	25% of original fee
Residential Trade Permits - Electrical, Plumbing, Mechanical	\$75.00
Re-inspection Fee	\$75.00
Minimum Inspection Fee	\$75.00
Minimum Permit Fee	\$75.00
Penalty for starting work without permit	\$200.00 + permit fee
Residential Accessory Structures < 400 sq. ft.	\$75.00
Residential Accessory Structures > 400 sq. ft.	\$75.00 plus \$0.15 per gross sq. ft. over 400
Add mechanical, plumbing, electrical, gas on structure	\$75.00 per trade

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

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

ECONOMIC AND PHYSICAL DEVELOPMENT

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

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

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

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

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

Stormwater Phase II Post Construction Runoff	
Stormwater Phase II Post Construction Runoff (New) (High Density) if grading exceeds (1) one acre	\$505.00
Stormwater Phase II Post Construction Runoff (New) (Low Density) if grading exceeds (1) one acre	\$250.00
Stormwater Phase II Post Construction Runoff (Renewals) High Density Only (Every 8 years)	\$505.00
Stormwater Phase II Post Construction Runoff (Revisions) when project increases the impervious surface from original submittal	\$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
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
Transfer of Permits Renewal or transfer	\$505.00 \$750.00
Trip charge (when a complaint warrants repairs or permits)	\$50.00 per trip
Appeals	Advertising fees only
Flood Damage Prevention Ordinance	
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	FY25 Fee
1005F ASTHMA SYMPTOMS EVALUATED	\$0.00
10060 INCISION & DRAINAGE ABCESS/SIMPLE SINGLE LESION	\$74.00 \$77.00
10120 FOREIGN BODY REMOVAL, SKIN	\$167.00 \$175.00
11106 INCISIONAL BIOPSY OF SKIN, SINGLE	\$139.00 \$145.00
11107 INCISIONAL BIOPSY OF SKIN, EACH ADDITIONAL LESION	\$69.00 \$72.00
11421 EXCISION LESION	\$139.00 \$145.00
11981 INSERTION, NON-BIODEGRADABLE DRUG DELIVERY IMPLANT	\$180.00 \$189.00
11982 REMOVAL, NON-BIODEGRADABLE IMPLANT	\$228.00 \$239.00
11983 REMOVAL W/ REINSERTION, NON-BIODEGRADABLE IMPLANT	\$277.00 \$290.00
16000 INITIAL TREATMENT FIRST DEGREE BURN	\$116.00 \$121.00
16020 CLEAN AND DEBRIDE BURN	\$131.00 \$137.00
17110 DSTRUCTION BENIGN LESIONS UP TO 14	\$249.00 \$261.00
2016F ASTHMA SYMPTOMS EVALUATED - REPORT ONLY	\$0.00
36000 INTRODUCTION NEEDLE/CATHETER VEIN	\$61.00 \$64.00
36415 ROUTINE VENIPUNCTURE	\$18.00
36416 CAPELLARY BLOOD DRAW	\$12.00
4015F PERSISTENT ASTHMA LONG TERM CTRL MED - REPORT ONLY	\$0.00
46900 DESTROY LESIONS ANAL, CHEMICAL	\$242.00 \$254.00
46916 DESTROY LESIONS ANAL, CRYO	\$242.00 \$254.00
46924 DESTROY LESION ANAL EXTENSIVE	\$242.00 \$254.00
54050 DESTROY LESION PENIS, CHEMICAL	\$242.00 \$254.00
54056 DESTROY LESION PENIS, CRYO	\$242.00 \$254.00
54060 DESTROY LESION PENIS, SIMPLE	\$242.00 \$254.00
54065 DESTROY LESION PENIS, EXTENSIVE	\$242.00 \$254.00
55250 VASECTOMY, REMOVE SPERM DUCT	\$1,107.00
56420 I&D OF BARTHOLINS GLAND ABSCESS	\$222.00 \$233.00
56405 I&D OF VULVA OR PERINEAL ABSCESS	\$222.00 \$233.00
56501 DESTROY VULVA LESIONS SIMPLE	\$242.00 \$254.00
56605 BIOPSY VULVA/PERINEUM 1 LES SPX	\$136.00 \$142.00
57061 DESTROY VAG LESIONS SIMPLE	\$242.00 \$254.00
57065 DESTROY VAG LESIONS EXTENSIVE	\$242.00 \$254.00
57170 FP FITTING OF DIAPHRAGM/CAP	\$142.00 \$149.00
57452 COLPO W/O CERVICAL BIOPSY OR ECC	\$262.00 \$275.00
57454 COLPO W/ CERVICAL BIOPSY & ECC	\$390.00 \$409.00
57455 COLPO W/ CERVICAL BIOPSY	\$357.00 \$374.00
57456 COLPO W/ ECC ONLY	\$327.00 \$343.00
57505 ENDOCERVICAL CURRETAGE (ECC ONLY)	\$182.00 \$191.00
58300 FP INSERT IUD DEVICE	\$260.00 \$273.00
58301 FP REMOVE IUD DEVICE	\$228.00 \$239.00
59025 TC FETAL NON-STRESS TEST	\$38.00 \$39.00
59025 FETAL NON-STRESS TEST	\$38.00 \$39.00
59425 ANTEPARTUM CARE ONLY, 4-6 VISITS	\$1,107.00 \$1,162.00
59426 ANTEPARTUM CARE ONLY, 7 OR MORE VISITS	\$1,953.00 \$2,050.00
59430 POSTPARTUM CARE ONLY	\$418.00 \$438.00
69209 REMOVE IMPACTED EAR WAX, IRRIGATION ONLY	\$0.00
69210 REMOVE IMPACTED EAR WAX, INSTRUMENTATION	\$117.00 \$122.00
76801 OB US < 14 WKS TRANSABDOMINAL SINGL FETUS	\$151.00 \$158.00
76805 OB US >= 14 WKS TRANSABDOMINAL SNGL FETUS	\$241.00 \$253.00
76815 OB US LIMITED FETUS FOR AFI PLACENTA FETAL POSITION	\$175.00 \$183.00
76816 OB US FOLLOW-UP TRANSABDOMINAL	\$151.00 \$158.00

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

90716 VARICELLA ANTIBODY VACCINE	\$160.00
90717 YELLOW FEVER VACCINE SC	\$143.00 \$150.00
90723 HEP B-IPV-DTAP VACCINE IM (PEDIARIX)	\$70.00
90732 PNEUMOCOCCAL PPSV23 VACCINE	\$118.00
90734 MENINGOCOCCAL VACCINE IM	\$124.00 \$131.00
90738 ENCEPHALITIS VACCINE SC	\$345.00 \$365.00
90744 HEP B VACC PED/ADOL 3 DOSE IM	\$19.00
90746 HEP B VACC ADULT IM (ENGERIX)	\$48.00
90750 HERPES ZOSTER VACCINE SHINGIRX AGE 50 AND OLDER	\$184.00 \$198.00
90791 PSYCHIATRIC DIAG EVAL NO MEDICAL	\$373.00
90832 PSYCHOTHERAPY 30 MIN	\$163.00
90834 PSYCHOTHERAPY 45 MIN	\$243.00
90837 PSYCHOTHERAPY 60 MIN	\$323.00
90846 FAMILY PSYCH W/O PATIENT	\$277.00
90847 FAMILY PSYCH W/PATIENT	\$267.00
91300 PFIZER-BIONTECH COVID-19 VACCINE	\$0.00
0001A PFIZER-BIONTECH COVID-19 VACCINE ADMINISTRATION 1ST DOSE	\$68.00
0002A PFIZER-BIONTECH COVID-19 VACCINE ADMINISTRATION 2ND DOSE	\$68.00
0003A PFIZER-BIONTECH COVID-19 VACCINE ADMINISTRATION 3RD DOSE	\$68.00
0004A PFIZER-BIONTECH COVID-19 VACCINE ADMINISTRATION-Booster	\$68.00
91307 PFIZER-BIONTECH COVID-19 VACCIN, Pediatric 5yr-11yr	\$0.00
0071A PFIZER-BIONTECH COVID-19 VACCINE ADMINISTRATION 1ST DOSE, Pediatric	\$68.00
0072A PFIZER-BIONTECH COVID-19 VACCINE ADMINISTRATION 2ND DOSE, Pediatric	\$68.00
91301 MODERNA COVID-19 VACCINE	\$0.00
0011A MODERNA COVID-19 VACCINE ADMINISTRATION 1ST DOSE	\$68.00
0012A MODERNA COVID-19 VACCINE ADMINISTRATION 2ND DOSE	\$68.00
0013A MODERNA COVID-19 VACCINE ADMINISTRATION 3RD DOSE	\$68.00
91306 MODERNA COVID-19 VACCINE-Booster	\$0.00
0014A MODERNA COVID-19 VACCINE ADMINISTRATION-Booster	\$68.00
91303 JANSSEN COVID-19 VACCINE and Booster	\$0.00
0031A JANSSEN COVID-19 VACCINE ADMINISTRATION	\$68.00
0034A JANSSEN COVID-19 VACCINE ADMINISTRATION-Booster	\$68.00
M0201 COVID-19 Vaccine Administration in Home	\$38.00
91318 PFIZER COVID-19 ages 6m-4yrs	\$57.00
91319 PFIZER COVID-19 ages 5 yrs-11yrs	\$76.00
91320 PFIZER COVID-19 ages 12+	\$113.00
91321 MODERNA COVID-19 ages 6m-11yrs	\$123.00
91322 MODERNA COVID-19 ages 12+	\$131.00
92551 PURE TONE HEARING TEST AIR	\$26.00 \$27.00
92567 TYMPANOMETRY	\$47.00 \$49.00
94010 BREATHING CAPACITY TEST	\$91.00 \$95.00
94060 SPIROMETRY W BRONCHODILATION	\$313.00 \$328.00
94640 AIRWAY INHALATION TREAT	\$36.00 \$37.00
94664 EVALUATE PT USE OF INHALER	\$36.00 \$37.00
94760 MEASURE BLOOD OXYGEN LEVEL	\$10.00
94761 NONINVASIVE EAR/PULSE OXIMETRY - MULTIPLE	\$10.00
96101 PSYCH TESTING BY PSYCH/PHYS	\$104.00 \$109
96110 DEVELOPMENTAL TEST LIMITED, ASQ, PEDS	\$17.00
96127 BEHAV ASSMT W/ SCORE & DOCD /STAND INSTRU	\$17.00
96152 HBI INTERVENE HLTH/BEHAVE INDIV	\$0.00
96160 ADMIN PT-FOCUSED HEALTH RISK INSTRUM	\$25.00 \$26.00
96161 ADMIN CAREGIVER-FOCUSED HEALTH RISK INSTRUM	\$25.00 \$26.00
96360 HYDRATION IV INFUSION, INT	\$113.00 \$118.00
96361 HYDRATION IV INFUSION, ADDED	\$36.00 \$37.00

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

G2023 COVID-19 SPECIMEN COLLECTION	\$18.00
H0033 ORAL MEDICATION ADM DOT	\$0.00
HCFE1 FOREIGN TRAVEL CONSULT	\$50.00 \$52.00
HCFE2 PRESCRIPTION FEE, MALARIA	\$11.00
HCFE3 YELLOW FEVER VACCINE, ADMIN SITE FEE	\$11.00
J0561 UD BICILLIN L.A. 100,000 IU PER UNIT	\$0.00
J0561 BICILLIN L.A. 100,000 IU PER UNIT	\$122.00 \$266.00
J0696 UD CEFTRIAXONE SODIUM, ROCEPHIN, INJ, 250 MG/UNIT	\$0.00
J0696 CEFTRIAXONE SODIUM, ROCEPHIN, INJ, 250 MG/UNIT	\$1.00
J1050 UD MEDROXYPROGESTERONE INJ 150 MG (DEPO PROVERA)	\$11.00
J2790 RHO D IMMUNE GLOGULIN, HUMAN, FULL DOSE, 300 MCG	\$57.00 \$56.00
J7050 INFUSION, NORMAL SALINE, 250 cc = 4 UNITS	\$11.00
J7297 UD IUD LILETTA	\$93.00
J7298 UD IUD, MIRENA	\$307.00 \$209.00
J7300 UD INTRAUT COPPER CONTRACEPTIVE, PARAGARD	\$295.00 \$294.00
J7301 UD LEVONORGESTREL IU CONTRACEPTIVE, SKYLA	\$492.00 \$548.00
J7307 UD IMPLANTABLE HORMONE DELIVERY DEVICE, NEXPLANON	\$418.00 \$545.00
J7613 ALBUTEROL, INHALATION SOLUTION, UNIT DOSE 1 MG = 3 UNITS	\$0.00
J8499 UD ORAL PRESCRIPTION DRUG NON CHEMO (Flagyl, Doxycycline)	\$0.00
J8499 ORAL PRESCRIPTION DRUG NON CHEMO (Diflucan)	\$1.00
LU102 COMPLETION OF RECORD OF TB SCREEN, DHHS 3405	\$14.00
Q0144 UD AZITHROMYCIN ORAL	\$0.00
S0280 PMH RISK SCREEN	\$69.00
S0281 PMH POST-PARTUM INCENTIVE	\$172.00
S4993 FP Contraceptive Pills	\$0.00
S5000 UD FP ADMINISTER BRAND NAME RX DRUG ELLA	\$16.00 \$17.00
S5000 UD FP ADMINISTER BRAND NAME RX DRUG PLAN B	\$1.00
S5000 FP ADMINISTER BRAND NAME RX DRUG ELLA	\$10.00 \$37.00
S5000 FP ADMINISTER BRAND NAME RX DRUG PLAN B	\$10.00 \$11.00
S9445 PATIENT EDUC, NOT OTHERWISE CLASSIFIED (FT) PER UNIT	\$60.00
T1001 NURSING ASSESSMENT/EVALUATION SNHV/ VISIT	\$118.00
T1002 RN ASSESSMENT, TB, PER UNIT, 15 MIN = 1 UNIT, UP TO 60 UNITS	\$87.00
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	\$202.00 \$212.00
96158 HEALTH BEHAVIOR INTERVENTION, INDIVIDUAL, FACE TO FACE, INITIAL 30 MINUTES	\$101.00 \$106.00
96159 HEALTH BEHAVIOR INTERVENTION, INDIVIDUAL, FACE TO FACE, EACH ADDITIONAL 15 MINUTES	\$51.00 \$53.00
90853 GROUP THERAPY 45-60 Mins	\$34.00 \$35.00
98966 TELEPHONE ASSESSMENT AND MANAGEMENT VISIT FOR EST. PTS 5-10 MIN	\$18.00
98967 TELEPHONE ASSESSMENT AND MANAGEMENT VISIT FOR EST. PTS 11-20 MIN	\$18.00
98968 TELEPHONE ASSESSMENT AND MANAGEMENT VISIT FOR EST. PTS 21-30 MIN	\$55.00 \$57.00
99421 ONLINE/DIGITAL E&M PROVIDER VISIT FOR EST. PTS 5-10 MIN	\$18.00
99422 ONLINE/DIGITAL E&M PROVIDER VISIT FOR EST. PTS 11-20 MIN	\$36.00 \$37.00
99423 ONLINE/DIGITAL E&M PROVIDER VISIT FOR EST. PTS >20 MINS	\$55.00 \$57.00
99441 TELEPHONE E&M PROVIDER VISIT FOR EST PTS 5-10 MIN	\$18.00
99442 TELEPHONE E&M PROVIDER VISIT FOR EST PTS 11-20 MIN	\$36.00 \$37.00
99443 TELEPHONE E&M PROVIDER VISIT FOR EST PTS >20 MINS	\$55.00 \$57.00

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

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

CULTURAL AND RECREATION

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

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

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

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

ENTERPRISE FUNDS

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

Convenience Center Recyclables for Residents of Henderson County	
Bag for Bag Program (1)	Bag for Bag, No Charge
Household Trash (2)	Bag for Bag, No Charge
Recycling: Single Stream (plastic bottles/containers, corrugated cardboard; aluminum/steel cans; mixed paper)	Bag for Bag, 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
<i>(1) Bag for Bag Program</i>	
<i>Bags of household trash may be disposed of at no charge when an equal number and sized bags of recycling are recycled</i>	
<i>(2) Household trash is trash typically generated in a residential bathroom or kitchen</i>	

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

JUSTICE ACADEMY	
Item	FY25 Fee
Monthly Sewer Treatment Charge	\$3,750