

**HENDERSON COUNTY
FY 2011-2012 COUNTY MANAGER'S PROPOSED BUDGET**

TABLE OF CONTENTS

Budget Message	4
Revenues and Expenditures	
Revenues.....	9
Expenditures.....	11
General Government	
Governing Body.....	19
Dues and Non-Profit Contributions.....	22
County Manager/Administrative Services.....	25
Human Resources.....	30
Elections.....	35
Legal.....	38
Register of Deeds.....	41
Central Services.....	44
Court Facilities.....	49
Information Technology.....	51
Debt Service.....	54
Non-Departmental Accounts.....	56
Transfers from the General Fund.....	58
Taxation and Finance	
Finance.....	60
Tax Department.....	62
Public Safety	
Sheriff.....	69
Detention Facility.....	73
Emergency Management.....	77
Building Services.....	83
EMS.....	86
Animal Services.....	90
Criminal Justice Partnership Program.....	93
Rescue Squad.....	96
Code Enforcement.....	98

Planning and Economic Development	
Property Addressing	100
Soil and Water Conservation.....	103
Utilities	106
Planning	108
HOME Program	111
Economic Development.....	113
 Environmental Protection	
Forestry Services	115
Water Quality.....	117
Cooperative Extension	119
 Human Services	
General Public Health.....	122
Environmental Health	126
Home and Community Care Block Grant.....	129
Medical Services.....	131
Mental Health.....	133
Rural Operating Assistance Program	135
Department of Social Services	137
SmartStart	143
Juvenile Justice Grant	145
 Cultural and Recreation	
Library.....	147
Recreation	151
 Henderson County Public Schools	155
 Blue Ridge Community College	159
 Fire District Funds	162
 Special Revenue Funds	
Revaluation Reserve Fund.....	189
Travel and Tourism.....	193
CDBG – Scattered Site Housing Program	197
E-911 Fund.....	200

CDBG – Warm Company Project	203
Mud Creek Watershed Protection Project	206
Public Transit Fund	209
CDBG – Talley Drive	213
Immigrations and Customs Enforcement (ICE Program)	216
Solid Waste Enterprise Fund	220
Cane Creek Water and Sewer District	224
Justice Academy Sewer Fund	228

Budget Worksheets

New Personnel Requests	231
Capital Outlay	232
Non-Expendable Supplies	233
New Vehicle Requests	234
Technology	235
Non-Profit Grant Applications	239
Planned Projects	240
Personnel Reduction Summary	241
Unfunded Requests	244

Proposed Fee Schedule

Fee Schedule	245
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BUDGET MESSAGE

FY 2011 - 2012

Gentlemen,

Across the nation city and county governments face ever more difficult decisions. Property values and the resulting property tax revenues are down. Sales tax revenues are on the decline due to the ongoing issues of unemployment and soaring energy prices. Fees related to development have dried up like so many commercial and residential building projects. State governments under mandates to balance their own budgets are taking local revenues in efforts to close their funding gaps. The revenue picture across the land is bleak and the majority of local governments have few choices – cut spending, raise taxes or perhaps both.

Faced with these realities, on January 25, 2011, the Henderson County Board of Commissioners began the process of making some very difficult decisions. The Board examined the issues and debated their merits. After much thought and deliberation the County Manager was instructed to apply and enforce a budget planning cap at 92.5% of current appropriations – a 7.5% reduction in local spending. In compliance with those instructions, I hereby submit the proposed fiscal year 2011-2012 Henderson County Government Budget. The budget is balanced as required by law and prepared within the confines of your adopted framework.

The Framework

- I. **Property tax is held at the statutory revenue neutral rate per the 2011 county-wide property revaluation.**
- II. **Sales tax is projected at a \$ 1,000,000 reduction.**
- III. **All locally funded agencies are capped at a maximum of the 92.5% current fiscal year expenditures - a reduction of 7.5%.**
- IV. **Financial reserves are carefully and strategically utilized to fill the revenue gaps.**
- V. **Financial reserves are protected to avoid property tax increases in the following three years, subject to actions of the State and/or Federal Government or a worsening economic climate.**
- VI. **Staff at all levels are challenged to do more with less and to do so with compassion and integrity, to an even greater degree than in recent years.**
- VII. **Outside agencies, led by their elected and appointed Governing Boards, are asked to share an equivalent percentage of the burden.**

These seven building blocks are the foundation of a financial plan that will preserve our ability to navigate an uncertain future without drastic cuts or major tax increases as the economy struggles to recover. Be forewarned, however, that unless fiscal sanity begins to prevail (and soon), in the halls of Congress and in the White House, no course of action we can take at the local level will avert financial debacle. As a Nation we must return to the principles of thrift stewardship and accountability, not just as governments, but as a people, each individual American, blessed by Almighty God with citizenship in the greatest Nation in earth's history.

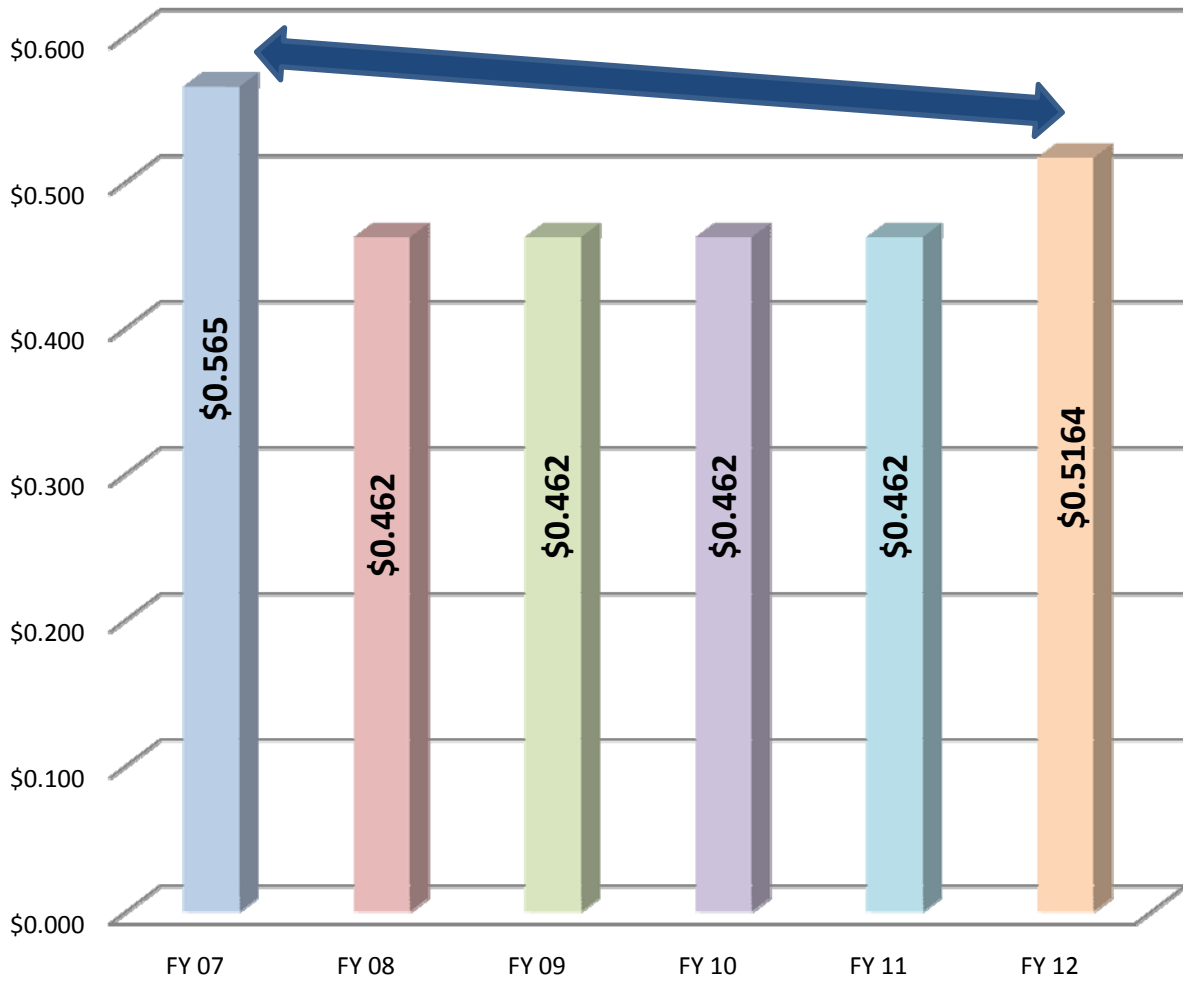
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HISTORICAL BUDGET INFORMATION

FY 2006 – 2007		FY 2011 – 2012		DIFFERENCE
REVISED BUDGET EXPENDITURES		PROPOSED BUDGET EXPENDITURES		
County Government	\$ 78,221,736	County Government	\$ 72,692,203	-\$ 5,529,533
Henderson County Public Schools	\$ 27,092,401	Henderson County Public Schools	\$ 29,129,196	+ \$ 2,036,795
Blue Ridge Community College	\$ 3,853,449	Blue Ridge Community College	\$ 3,895,073	+ \$ 41,624
TOTAL	\$ 109,167,586	TOTAL	\$ 105,716,472	-\$ 3,451,114

Property Tax Rate

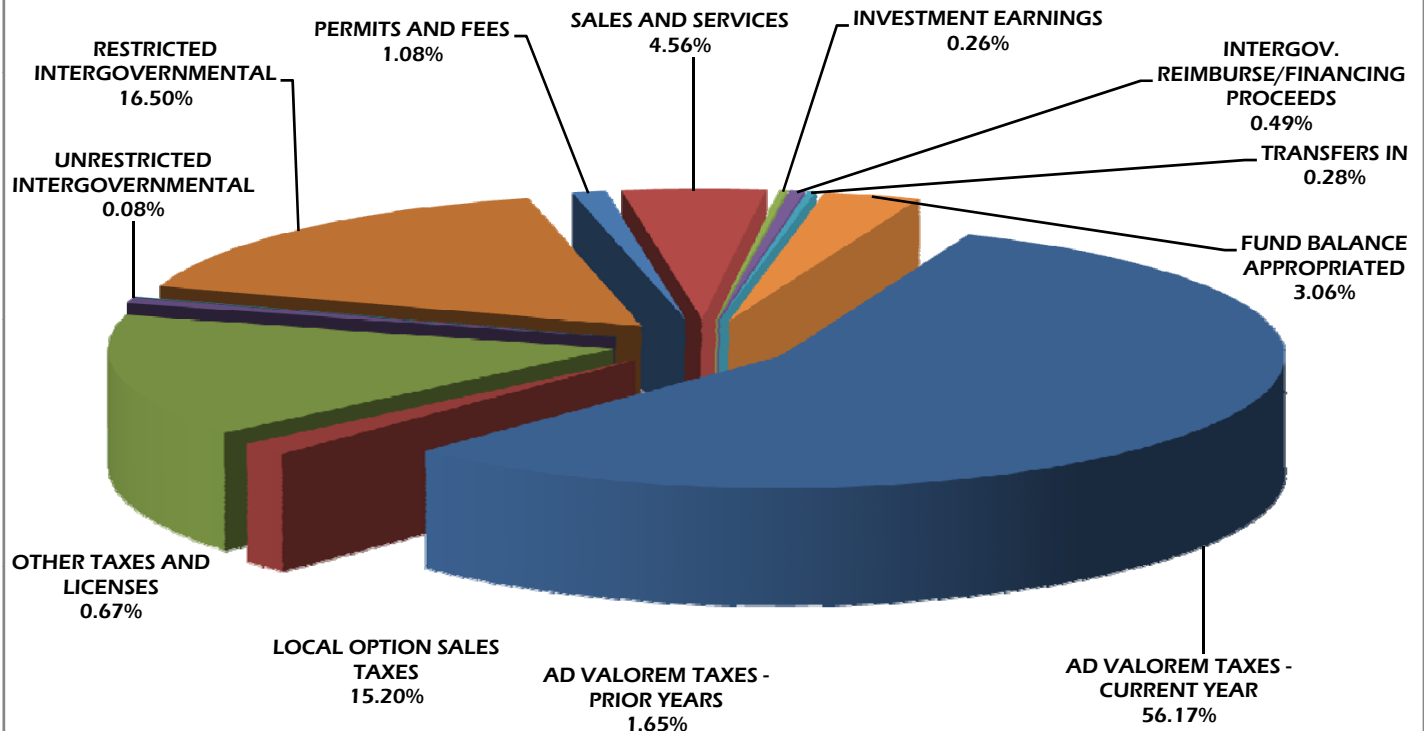
From FY 07 – FY 12, the Property Tax Rate has dropped \$0.0486, an 8.6% decrease



**HENDERSON COUNTY
FY 2011 - 2012 PROPOSED BUDGET - REVENUES**

GENERAL FUND	FY 2011 REVISED BUDGET	FY 2012 PROPOSED BUDGET	\$ CHANGE FROM FY 11 TO FY 12
AD VALOREM TAXES - CURRENT YEAR	\$58,549,491	\$59,382,643	\$833,152
AD VALOREM TAXES - PRIOR YEARS	\$1,640,000	\$1,745,000	\$105,000
LOCAL OPTION SALES TAXES	\$17,066,421	\$16,066,421	(\$1,000,000)
OTHER TAXES AND LICENSES	\$782,250	\$709,880	(\$72,370)
UNRESTRICTED INTERGOVERNMENTAL	\$72,000	\$82,000	\$10,000
RESTRICTED INTERGOVERNMENTAL	\$20,400,495	\$17,442,405	(\$2,958,090)
PERMITS AND FEES	\$1,134,450	\$1,139,470	\$5,020
SALES AND SERVICES	\$5,364,860	\$4,823,556	(\$541,304)
INVESTMENT EARNINGS	\$250,000	\$275,000	\$25,000
INTERGOV. REIMBURSE/FINANCING PROCEEDS	\$1,028,644	\$520,820	(\$507,824)
TRANSFERS IN	\$497,217	\$291,147	(\$206,070)
FUND BALANCE APPROPRIATED	\$6,457,886	\$3,238,130	(\$3,219,756)
TOTAL GENERAL FUND REVENUES	\$113,243,714	\$105,716,472	(\$7,527,242)

REVENUES: WHERE DOES THE MONEY COME FROM?



**HENDERSON COUNTY
FY 2011 - 2012 PROPOSED BUDGET - REVENUES**

GENERAL FUND	SIGNIFICANT ISSUES FROM FY 2011 TO FY 2012
AD VALOREM TAXES - CURRENT YEAR	Revaluation to affect FY2012 current year taxes; statutory revenue neutral rate
AD VALOREM TAXES - PRIOR YEARS	No significant issues; prior year tax collections continue to be strong; methods used for collection are expected to bring in some additional revenues in FY2012
LOCAL OPTION SALES TAXES	\$1 million reduction for FY2012 due to declining sales tax revenues received in the current fiscal year in a slow economic recovery
OTHER TAXES AND LICENSES	Excise taxes collected on real property transactions expected to continue to be down due to the current economy and real estate market
UNRESTRICTED INTERGOVERNMENTAL	No significant issues; flat budget estimate for FY2012
RESTRICTED INTERGOVERNMENTAL	Reduction in estimated federal and state funding for FY2012 including one time grants received in the current fiscal year; projected lottery proceeds reduced by 50 percent
PERMITS AND FEES	Slight increase in building inspection revenue anticipated for FY2012
SALES AND SERVICES	Reduction in direct-charged indirect cost revenues and expenditures; net budget affect is zero.
INVESTMENT EARNINGS	Interest rates remain low and not expected to increase sharply in FY2012
INTERGOVERNMENT REIMBURSEMENT/FINANCING LOAN PROCEEDS	Interdepartmental revenues associated with previous cost allocation plan budgeting no longer required
TRANSFERS IN	New transfer from CDBG Project Fund to cover the cost of a planner administering a new project
FUND BALANCE APPROPRIATED	Fund balance available for appropriation required to balance the budget; reduced by approximately 50% for FY2012 after expenditure cuts and projected revenues determined

HENDERSON COUNTY FY 2011 - 2012 PROPOSED BUDGET - EXPENDITURES

HENDERSON COUNTY GOVERNMENT	FY 2010-2011	FY 2011-2012				
	TOTAL REVISED BUDGET	<i>PROJECTED</i> EXPENDITURES SUBJECT TO 7.5% REDUCTION (EXCLUDES RESTRICTED DEBT SERVICE, MOE AND GRANTS)	<i>PROPOSED</i> EXPENDITURES SUBJECT TO 7.5% REDUCTION	\$ CHANGE FY12 PROJECTED TO FY12 PROPOSED	% CHANGE FY12 PROJECTED TO FY12 PROPOSED	TOTAL PROPOSED BUDGET
GENERAL GOVERNMENT						
Governing Body	\$387,342	\$379,256	\$350,590	(\$28,666)	-7.6%	\$ 350,590
Dues and Non-Profit Contributions	\$403,059	\$403,059	\$372,326	(\$30,733)	-7.6%	\$ 372,326
County Manager/Admin Services	\$765,768	\$804,413	\$744,324	(\$60,089)	-7.5%	\$ 746,324
Human Resources/Wellness	\$886,277	\$894,862	\$827,778	(\$67,084)	-7.5%	\$ 827,778
Elections	\$807,900	\$793,643	\$734,085	(\$59,558)	-7.5%	\$ 734,085
Legal	\$638,244	\$689,735	\$638,003	(\$51,732)	-7.5%	\$ 638,003
Register of Deeds	\$848,538	\$799,407	\$739,276	(\$60,131)	-7.5%	\$ 739,276
Central Services/Garage	\$2,516,230	\$2,644,265	\$2,442,577	(\$201,688)	-7.6%	\$ 2,442,577
Court Facilities	\$190,000	\$0	\$0	\$0	0.0%	\$ 190,000
Information Technology	\$1,434,306	\$1,903,725	\$1,760,946	(\$142,779)	-7.5%	\$ 1,760,946
Debt Service	\$3,271,708	\$0	\$0	\$0	0.0%	\$ 3,920,511
Non-Departmental Accounts	\$139,213	\$275,000	\$254,000	(\$21,000)	-7.6%	\$ 254,000
Transfers From the General Fund	\$334,396	\$327,114	\$285,609	(\$41,505)	-12.7%	\$ 285,609
TOTAL GENERAL GOVERNMENT	\$12,622,981	\$9,914,479	\$9,149,514	(\$764,965)	-7.7%	\$ 13,262,025
TAXATION AND FINANCE						
Finance	\$673,654	\$681,150	\$630,064	(\$51,086)	-7.5%	\$ 630,064
Tax Department	\$2,998,438	\$2,979,405	\$2,755,853	(\$223,552)	-7.5%	\$ 2,755,853
TOTAL TAXATION AND FINANCE	\$3,672,092	\$3,660,555	\$3,385,917	(\$274,638)	-7.5%	\$ 3,385,917
PUBLIC SAFETY						
Sheriff	\$13,625,162	\$12,685,949	\$11,734,503	(\$951,446)	-7.5%	\$ 11,734,503
Detention Facility	\$4,466,086	\$4,409,791	\$4,079,057	(\$330,734)	-7.5%	\$ 4,079,057
Emergency Management/Fire Services	\$604,138	\$545,257	\$504,445	(\$48,554)	-7.5%	\$ 551,445
Building Services	\$998,862	\$985,514	\$892,746	(\$92,768)	-9.4%	\$ 892,746
Emergency Medical Services	\$4,073,555	\$4,058,556	\$3,754,162	(\$304,394)	-7.5%	\$ 3,754,162
Animal Services	\$538,225	\$549,723	\$508,475	(\$41,248)	-7.5%	\$ 508,475
Criminal Justice Partnership Program	\$100,820	\$0	\$0	\$0	0.0%	\$ 96,588
Rescue Squad	\$106,650	\$106,650	\$98,650	(\$8,000)	-7.5%	\$ 98,650
Code Enforcement Services	\$313,343	\$301,427	\$278,826	(\$22,601)	-7.5%	\$ 278,826

HENDERSON COUNTY GOVERNMENT	FY 2010-2011	FY 2011-2012				
	TOTAL REVISED BUDGET	<i>PROJECTED</i> EXPENDITURES SUBJECT TO 7.5% REDUCTION (EXCLUDES RESTRICTED DEBT SERVICE MOE AND GRANTS)	<i>PROPOSED</i> EXPENDITURES SUBJECT TO 7.5% REDUCTION	\$ CHANGE FY12 PROJECTED TO FY12 PROPOSED	% CHANGE FY12 PROJECTED TO FY12 PROPOSED	TOTAL PROPOSED BUDGET
PLANNING & ECONOMIC DEVELOPMENT						
Property Addressing	\$140,767	\$143,208	\$118,927	(\$24,281)	-17.0%	\$ 118,927
Soil & Water Conservation	\$384,359	\$281,358	\$260,257	(\$21,101)	-7.5%	\$ 260,257
Utilities	\$198,196	\$0	\$0	\$0	0.0%	\$ 215,212
Planning	\$548,032	\$553,022	\$505,696	(\$47,326)	-8.6%	\$ 505,696
HOME Program	\$100,000	\$0	\$0	\$0	0.0%	\$ -
Economic Development	\$695,757	\$546,363	\$505,573	(\$40,790)	-7.5%	\$ 505,573
TOTAL PLANNING & ECONOMIC DEV.	\$2,067,111	\$1,523,951	\$1,390,453	(\$133,498)	-8.8%	\$ 1,605,665
ENVIRONMENTAL PROTECTION						
Forestry Services	\$55,473	\$55,473	\$51,313	(\$4,160)	-7.5%	\$ 51,313
Water Quality	\$155,315	\$75,104	\$69,439	(\$5,665)	-7.5%	\$ 69,439
Cooperative Extension	\$325,297	\$328,726	\$321,326	(\$7,400)	-2.3%	\$ 321,326
TOTAL ENVIRONMENTAL PROTECTION	\$536,085	\$459,303	\$442,078	(\$17,225)	-3.8%	\$ 442,078
HUMAN SERVICES						
General Public Health	\$6,338,491	\$3,641,615	\$3,276,518	(\$273,134)	-10.0%	\$ 5,797,204
Environmental Health	\$1,009,230	\$967,492	\$894,896	(\$72,596)	-7.5%	\$ 914,896
Home and Community Care Block Grant	\$753,679	\$0	\$0	\$0	0.0%	\$ 753,676
Medical Services	\$0	\$50,000	\$46,250	(\$3,750)	-7.5%	\$ 46,250
Mental Health	\$544,612	\$0	\$0	\$0	0.0%	\$ 528,612
Rural Operating Assistance Program	\$267,294	\$0	\$0	\$0	0.0%	\$ 267,294
Social Services - Admin/Programs/General Asst	\$20,220,289	\$7,897,196	\$7,305,208	(\$591,988)	-7.5%	\$ 18,839,981
Social Services - SmartStart Program	\$491,078	\$0	\$0	\$0	0.0%	\$ 492,740
Juvenile Justice Program	\$273,182	\$0	\$0	\$0	0.0%	\$ 209,672
TOTAL HUMAN SERVICES	\$29,897,855	\$12,556,303	\$11,522,872	(\$1,033,431)	-8.2%	\$ 27,850,325
CULTURAL AND RECREATION						
Library	\$2,992,565	\$2,773,576	\$2,566,108	(\$207,468)	-7.5%	\$ 2,703,650
Recreation	\$1,555,404	\$1,565,677	\$1,448,091	(\$117,586)	-7.5%	\$ 1,448,091
TOTAL CULTURAL AND RECREATION	\$4,547,969	\$4,339,253	\$4,014,199	(\$325,054)	-7.5%	\$ 4,151,741
TOTAL COUNTY GOVERNMENT	\$78,170,934	\$56,096,711	\$51,755,897	(\$4,340,814)	-7.7%	\$72,692,203

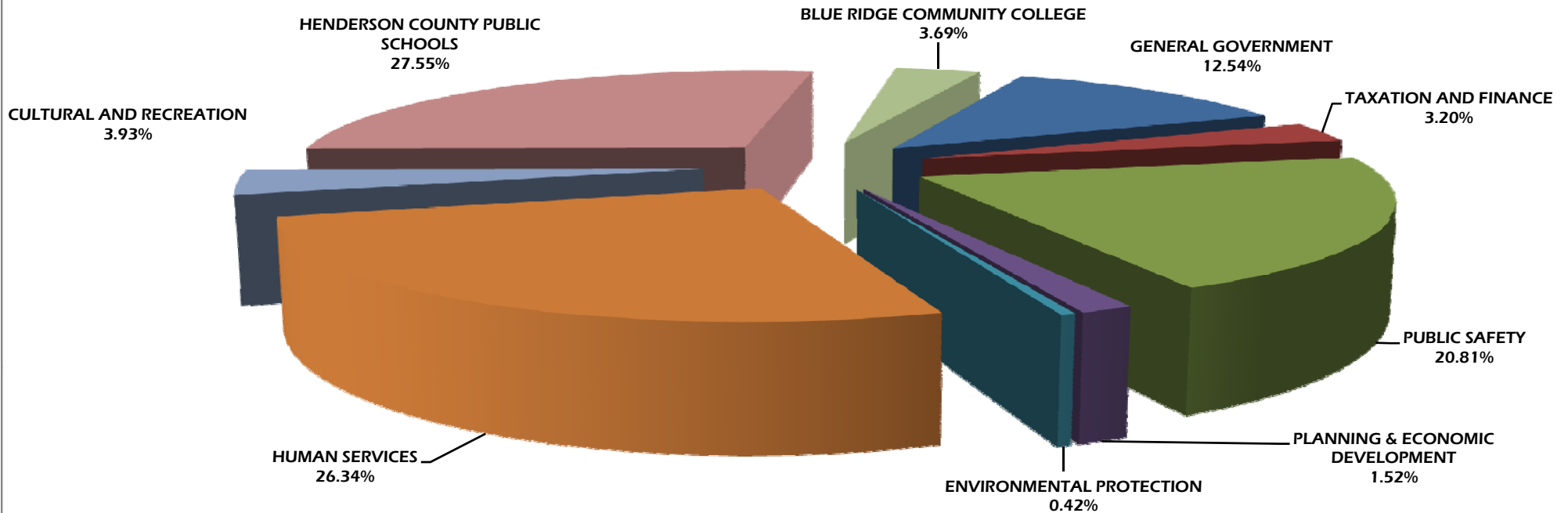
HENDERSON COUNTY PUBLIC SCHOOLS	FY 2010-2011	FY 2011-2012				
	TOTAL REVISED BUDGET	<i>PROJECTED</i> EXPENDITURES SUBJECT TO 7.5% REDUCTION (EXCLUDES RESTRICTED DEBT SERVICE MOE AND GRANTS)	<i>PROPOSED</i> EXPENDITURES SUBJECT TO 7.5% REDUCTION	\$ CHANGE FY12 PROJECTED TO FY12 PROPOSED	% CHANGE FY12 PROJECTED TO FY12 PROPOSED	TOTAL PROPOSED BUDGET
Current Expense	\$20,698,218	\$20,698,218	\$19,145,852	(\$1,552,366)	-7.5%	\$ 19,145,852
Capital Expense	\$449,889	\$449,889	\$416,147	(\$33,742)	-7.5%	\$ 416,147
Total Public Schools Current & Capital	\$21,148,107	\$21,148,107	\$19,561,999	(\$1,586,108)	-7.5%	\$ 19,561,999
Debt Service	\$9,637,232	\$0	\$0	\$0	0.0%	\$ 9,402,833
Debt Service (QZAB)	\$164,364	\$0	\$0	\$0	0.0%	\$ 164,364
Total Public Schools Debt Service	\$9,801,596	\$0	\$0	\$0	0.0%	\$ 9,567,197
TOTAL HC PUBLIC SCHOOLS	\$30,949,703	\$21,148,107	\$19,561,999	(\$1,586,108)	-7.5%	\$ 29,129,196

BLUE RIDGE COMMUNITY COLLEGE	FY 2010-2011	FY 2011-2012				
	TOTAL REVISED BUDGET	<i>PROJECTED</i> EXPENDITURES SUBJECT TO 7.5% REDUCTION (EXCLUDES RESTRICTED DEBT SERVICE MOE AND GRANTS)	<i>PROPOSED</i> EXPENDITURES SUBJECT TO 7.5% REDUCTION	\$ CHANGE FY12 PROJECTED TO FY12 PROPOSED	% CHANGE FY12 PROJECTED TO FY12 PROPOSED	TOTAL PROPOSED BUDGET
Current Expense	\$2,325,516	\$2,325,516	\$2,151,102	(\$174,414)	-7.5%	\$ 2,151,102
Capital Expense	\$90,724	\$0	\$0	\$0	0.0%	\$ 90,724
Total BRCC Current & Capital	\$2,416,240	\$2,325,516	\$2,151,102	(\$174,414)	-7.5%	\$ 2,241,826
Debt Service	\$1,706,837	\$0	\$0	\$0	0.0%	\$ 1,653,247
Total BRCC Debt Service	\$1,706,837	\$0	\$0	\$0	0.0%	\$ 1,653,247
TOTAL BLUE RIDGE COLLEGE	\$4,123,077	\$2,325,516	\$2,151,102	(\$174,414)	-7.5%	\$ 3,895,073

TOTAL HENDERSON COUNTY GENERAL FUND BUDGET	\$113,243,714	\$79,570,334	\$73,468,998	-\$6,101,336	-7.7%	\$105,716,472
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SPECIAL REVENUE AND ENTERPRISE FUNDS	FY 2010-2011	FY 2011-2012				
	TOTAL REVISED BUDGET	PROJECTED EXPENDITURES	PROPOSED EXPENDITURES	\$ CHANGE FY12 PROJECTED TO FY12 PROPOSED	% CHANGE FY12 PROJECTED TO FY12 PROPOSED	TOTAL PROPOSED BUDGET
Reappraisal Reserve Fund	\$718,031	\$708,494	\$641,359	(\$67,135)	-9.5%	\$ 641,359
Travel and Tourism	\$1,036,328	\$1,036,328	\$1,036,328	\$0	0.0%	\$ 1,036,328
CDBG Scattered Site Housing Program	\$400,000	\$400,000	\$400,000	\$0	0.0%	\$ 400,000
E-911 Fund	\$560,720	\$578,156	\$578,156	\$0	0.0%	\$ 578,156
CDBG Warm Company Project	\$200,000	\$200,000	\$200,000	\$0	0.0%	\$ 200,000
Mud Creek Protection Project	\$255,681	\$255,681	\$255,681	\$0	0.0%	\$ 255,681
Public Transit Fund	\$1,263,208	\$1,263,208	\$795,741	(\$467,467)	-37.0%	\$ 795,741
CDBG Talley Drive Project	\$850,000	\$850,000	\$850,000	\$0	0.0%	\$ 850,000
Immigrations and Customs Enforcement	\$815,238	\$598,531	\$591,793	(\$6,738)	-1.1%	\$ 591,793
Solid Waste	\$6,963,680	\$7,037,537	\$6,185,961	(\$851,576)	-12.1%	\$ 6,185,961
Cane Creek Water and Sewer District	\$1,503,517	\$1,503,517	\$1,080,822	(\$422,695)	-28.1%	\$ 1,080,822
Justice Academy Sewer Fund	\$38,950	\$42,800	\$42,800	\$0	0.0%	\$ 42,800

EXPENDITURES: WHERE DOES THE MONEY GO?



HENDERSON COUNTY
FY 2011 - 2012 PROPOSED BUDGET - EXPENDITURES

GENERAL FUND

SIGNIFICANT ISSUES FROM FY 2011 TO FY 2012

GENERAL GOVERNMENT

Governing Body	Reduction in funding available for Special Called Meetings, overtime, departmental supplies, travel and Professional Services.
Dues and Non-Profit Contributions	Decrease in proposed Non-Profit funding, funding for NACo has been removed.
County Manager/Admin Services	Eliminate currently vacant administrative assistant position.
Human Resources/Wellness Clinic	Eliminates current vacant Risk Manager position, and increases Part-Time Staff by .40 FTE.
Elections	Elimination of One Stop Voting sites, and Contracted Services which effects the number of poll workers.
Legal	Eliminates current vacant admin assistant position.
Register of Deeds	Reduces staffing levels by .33 FTE.
Central Services/Garage	Reduction in Contracted Services for cleaning services contracts, to be replaced with four (4) custodial positions.
Court Facilities	No significant issues in FY12. Revenues cover 100% of expenditures.
Information Technology	Reduction in computer replacement.
Debt Service	No significant issues in FY12. Debt Service scheduled to be paid at planned levels including new debt service for the LEC.
Non-Departmental Accounts	Worker's Compensation has been reduced to meet the 7.5% reduction goal.
Transfers From the General Fund	Transit Fund transfer has been reduced to meet the 7.5% reduction goal.

TAXATION AND FINANCE

Finance	Reduce (1) FT Cane Creek billing position to 52% employment.
Tax Department	Reduction in Temp/PT funding, Legal Services and Professional and Contracted Services.

PUBLIC SAFETY

Sheriff	Reduction of 8 positions, and reduced funding for overtime, Wearing Apparel, DARE camp, and 4 vehicles.
Detention Facility	Eliminates one (1) full time bailiff position from the court house.
Emergency Management/Fire Services	Reduction in Temp/PT funds, maintenance contracts on repeater sites and consulting services.
Building Services	Eliminates one (1) currently vacant Building Inspector position, delays replacement schedule for CNG vehicles by 1 vehicle.
Emergency Medical Services	Eliminates Training Officer position, and 3 paramedics which would result in closing a Substation for app. 12 hrs per day.
Animal Services	Reduction in vaccines, supplies, diagnostic tests and equipment, and elimination of transfer to the Spay Neuter Fund.
Criminal Justice Partnership Program	No significant issues in FY12. Revenues cover 100% of expenditures.
Rescue Squad	Reduction in contribution to Rescue Squad.
Code Enforcement Services	Eliminates one full-time Code Enforcement Officer position, and reallocates 1 Property Addressing position.

PLANNING & ECONOMIC

Property Addressing	Reallocates 1 Property Addressing position to Code Enforcement.
Soil & Water Conservation	Reduces one (1) FTE to .60, will share position with HRD.
Utilities - Cane Creek Sewer District	No significant issues in FY12. Revenues cover 100% of expenditures.
Planning	Elimination of contracted services, would suspend the community planning process.
HOME Program	No significant issues in FY12. All HOME funds will be allocated directly by Asheville.
Economic Development	Reduces funding for the Partnership for Economic Development, and Historic 7th Avenue. Includes Agribusiness funding.

ENVIRONMENTAL

Forestry Services	Forestry Service has requested \$13,200 for a vehicle replacement. Current vehicle is 7 years old with app. 100,000 miles.
Water Quality	Reduction in overtime and departmental supplies.
Cooperative Extension	Departmental reduction reflects a 10% reduction in Operating Expenditures pursuant to Board direction at the November 17, 2010 Meeting. Reduction in Cooperative Budget from FY11 Adopted to FY12 Proposed is 24%.

HUMAN SERVICES

General Public Health	Reduction in funding for Community Adult Community Flu Clinic. Adds one project position.
Environmental Health	Reduction of one .50 Admin Assistant position, to be split with Health Department and elimination of the Mosquito Program.
Home and Community Care Block Grant	No significant issues in FY12. Revenues cover 100% of expenditures.
Medical Services	No significant issues in FY12. Expenditure reduced by 7.5%.
Mental Health	No significant issues in FY12. Funding remains consistent at required levels.
Rural Operating Assistance Program	No significant issues in FY12. Revenues cover 100% of expenditures.
Social Services	Spectrum Youth Home and Program would be discontinued. Children would reside in private group homes in Buncombe County or other WNC county group homes. Five (5) In-Home Aid positions would be eliminated and the services contracted.
Social Services - SmartStart Program	No significant issues in FY12. Revenues cover 100% of expenditures.
Juvenile Justice Program	No significant issues in FY12. Revenues cover 100% of expenditures.

CULTURAL AND RECREATION

Library	Eliminates four positions. Hours at the Main Branch would be reduced by 9 per week, and hours at the Green River and Edneyville branch would be reduced by 50%
Recreation	Eliminates one (1) currently vacant Secretary 4 position, and cuts back on Special Events such as Movie Night, Easter, July 4th events

**HENDERSON COUNTY PUBLIC
SCHOOLS**
SIGNIFICANT ISSUES FROM FY 2010 TO FY 2011
Henderson County Public

Current Expense	Current Expense funding reduced by 7.5%
Capital Expense	Capital Expense funding reduced by 7.5%

Debt Service	No significant issues in FY12. Debt Service scheduled to be paid at planned levels.
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**BLUE RIDGE COMMUNITY
COLLEGE**
SIGNIFICANT ISSUES FROM FY 2010 TO FY 2011
Blue Ridge Community College

Current Expense	Current Expense funding reduced by 7.5%
Capital Expense	No issues - funding remains level

Debt Service	No significant issues in FY12. Debt Service scheduled to be paid at planned levels.
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SPECIAL REVENUE AND ENTERPRISE FUNDS	SIGNIFICANT ISSUES FROM FY 2010 TO FY 2011
Reappraisal Reserve Fund	Decrease in Operating Expenditures due primarily to completion of the FY 11 reappraisal
Travel and Tourism	Reduction in Personnel Costs resulting from economic conditions
CDBG - Scattered Site Housing	No significant issues in FY12. Program is 100% grant funded using no county dollars
E911 Fund	No significant issues in FY12. Program is 100% funded with E911 surcharge fees using no county dollars.
CDBG - Warm Company Project	No significant issues in FY12. Program is 100% grant funded using no county dollars
Mud Creek Protection Project	No significant issues in FY12. Program is 100% grant funded using no county dollars
Public Transit Fund	A proposed service cut during the last hour of each service day saves an estimated \$40,545 in WCCA's original proposal to operate service.
CDBG - Talley Drive Project	No significant issues in FY12. Program is 100% grant funded using no county dollars
Immigrations and Customs Enforcement	Requests that one approved position be unfrozen for anticipated need in FY12
Solid Waste Enterprise Fund	Primary decrease in Operating Expenditures is primarily due to an anticipated decrease in the Hauling Contract (\$677,186 decrease) associated with the economic downturn.
Cane Creek Water and Sewer District	Decrease in Operating Expenditures related to an FY10 transfer to Capital Project Fund for design, permitting and easement acquisition for Mud Creek Interceptor Project (\$174,000) and Mill Pond Creek Project (\$138,200)
Justice Academy Sewer Fund	No issues - funding remains essentially level

GOVERNING BODY

115401

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

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Meeting minutes completed within 30 days.	57%	100%	90%	90%	90%	90%
Minutes completed without substantive changes	96%	96%	96%	96%	96%	96%
Board/Committee positions appointed in accordance with by-laws and State law	95%	95%	95%	95%	95%	95%

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	1	1	1	0.0%
Part-time employees	5	5	5	0.0%
Total	6	6	6	0.0%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 220,001	\$ 224,526	\$ 219,055	-2.4%
Operating Expenditures	\$ 167,341	\$ 154,730	\$ 131,535	-15.0%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 387,342	\$ 379,256	\$ 350,590	-7.6%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 387,342	\$ 379,256	\$ 350,590	\$ 28,666
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-7.6%	

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512100 Personnel	Reduces the funding available for Special Called Meetings from 30 per year to 25 for 5% reduction, or 20 for 7.5% reduction.	\$ 2,035	\$ 4,070
2	512200 Overtime	Staff anticipated an impact in office coverage, as overtime is often used on weeks when the BOC holds evening meetings	\$ 1,167	\$ 1,401
3	526000 Supplies	Reduces the funding available for departmental supplies, including meals for extended Commissioner meetings	\$ 2,800	\$ 4,350
4	537100 Travel	Reduction will significantly impact travel and continuing education for staff development, as well as conference attendance by Commissioners	\$ 7,900	\$ 9,900
5	538100 Pro Services	Reduction in funding will impact the annual volunteer banquet, possibly including the location.	\$ 4,850	\$ 8,600
6	MISC	Managed reductions in: Cleaning & Janitorial Supplies, Dues and Memberships	\$ 345	\$ 345
TOTAL			\$ 19,097	\$ 28,666

OTHER SIGNIFICANT ISSUES

1	None
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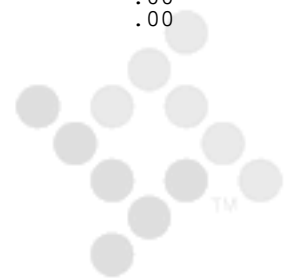
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 58
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5401 GOVERNING BODY						
115401 512100 S&W-REG	138,004.00	136,804.00	133,549.00	133,549.00	.00	.00
115401 512200 S&W-OT	2,000.00	2,000.00	800.00	800.00	.00	.00
115401 512600 S&W-T/PT	.00	.00	.00	.00	.00	.00
115401 512700 S&W-CELLPH	.00	.00	.00	.00	.00	.00
115401 513400 457 DECOMP	.00	.00	.00	.00	.00	.00
115401 513500 401(K) SUP	994.00	989.00	923.00	923.00	.00	.00
115401 518000 FICA	10,751.00	10,618.00	10,278.00	10,278.00	.00	.00
115401 518100 LGERS	2,485.00	3,035.00	3,444.00	3,444.00	.00	.00
115401 518300 MED INS	58,105.00	61,038.00	64,353.00	64,353.00	.00	.00
115401 518400 DEN INS	2,638.00	3,233.00	3,424.00	3,424.00	.00	.00
115401 518500 UNEMP CLMS	.00	.00	.00	.00	.00	.00
115401 518600 WKRS COMP	3,865.00	2,284.00	2,284.00	2,284.00	.00	.00
115401 521100 CL&JAN SUP	7,870.00	7,870.00	4,400.00	4,400.00	.00	.00
115401 522600 PRTG&BNDG	750.00	750.00	750.00	750.00	.00	.00
115401 523300 PBLICATIONS	.00	.00	.00	.00	.00	.00
115401 526000 DEPT SUPP	15,500.00	11,486.00	8,450.00	8,450.00	.00	.00
115401 526020 SUPP-NONEX	.00	7,723.00	.00	.00	.00	.00
115401 526200 DP SUPP	100.00	100.00	100.00	100.00	.00	.00
115401 526201 NONCAPTECH	2,902.00	2,839.00	.00	.00	.00	.00
115401 532100 TELE&COMM	10,000.00	10,500.00	10,500.00	10,500.00	.00	.00
115401 532500 POSTAGE	650.00	550.00	550.00	550.00	.00	.00
115401 534001 ELCTRCTY	20,649.00	18,685.00	.00	.00	.00	.00
115401 534002 PROP/N GAS	.00	.00	.00	.00	.00	.00
115401 534003 WATER	2,448.00	51.00	.00	.00	.00	.00
115401 534005 GARBAGE	618.00	2,500.00	.00	.00	.00	.00
115401 535100 M&R-BDG&GR	17,051.00	17,051.00	.00	.00	.00	.00
115401 535200 M&R-EQUIP	250.00	250.00	250.00	250.00	.00	.00
115401 537000 ADVRTSNG	400.00	400.00	400.00	400.00	.00	.00
115401 537100 TRVL&STAFF	27,240.00	25,000.00	15,100.00	15,100.00	.00	.00
115401 538100 PROF SVCS	62,146.00	73,227.00	64,000.00	64,000.00	.00	.00
115401 538115 WELL CLIN	3,172.00	3,062.00	.00	.00	.00	.00
115401 538200 LEGAL SVCS	.00	.00	.00	.00	.00	.00
115401 539000 CONT SVCS	21,633.00	.00	.00	.00	.00	.00
115401 539025 CSVC-ALLOC	.00	30,168.00	.00	.00	.00	.00
115401 547200 DUES&MBRSP	65.00	65.00	50.00	50.00	.00	.00
115401 547300 RNTL PROP	9,000.00	9,000.00	9,000.00	9,000.00	.00	.00
115401 547500 RNTL EQUIP	13,000.00	13,000.00	13,000.00	13,000.00	.00	.00
115401 547600 IN&GEN BND	4,748.00	4,985.00	4,985.00	4,985.00	.00	.00
115401 551000 C/O-EQUIP	.00	.00	.00	.00	.00	.00
115401 552000 C/O-TECH	7,534.00	.00	.00	.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 59
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
115401	573002	L/P PRNHCH	400,200.00	502,550.00	.00	.00	.00	.00
115401	574002	L/P INTHCH	393,372.00	373,362.00	.00	.00	.00	.00
TOTAL			-22,481,758.00	1,335,175.00	350,590.00	350,590.00	.00	.00
TOTAL GOVERNING BODY			1,240,140.00	1,335,175.00	350,590.00	350,590.00	.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 2011	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Dues and Memberships				
Land of Sky Regional Council	\$ 41,645	\$ 41,645	\$ 41,645	0.0%
NC Assoc of County Commissioners	\$ 11,425	\$ 11,425	\$ 10,955	-4.1%
National Institute of Counties	\$ 1,710	\$ 1,710	\$ -	-100.0%
Institute of Government	\$ 10,872	\$ 10,872	\$ 10,872	0.0%
Local Government Transit Match	\$ 8,210	\$ 8,210	\$ 4,900	-40.3%
Land of Sky Regional Council MPO Match	\$ 22,219	\$ 22,219	\$ 20,000	-10.0%
SUB-TOTAL	\$ 96,081	\$ 96,081	\$ 88,372	-8.0%
Non-Profits				
Arts Council of Henderson County	\$ 10,000	\$ 10,000	\$ 9,250	-7.5%
Blue Ridge Book Fest	\$ -	\$ -	\$ -	0.0%
ECO/VWIN	\$ 9,000	\$ 9,000	\$ 8,325	-7.5%
WCCA Grant Match	\$ 42,978	\$ 42,978	\$ 39,754	-7.5%
WCCA: Medical Transportation	\$ 12,000	\$ 12,000	\$ 11,100	-7.5%
SUB-TOTAL	\$ 73,978	\$ 73,978	\$ 68,429	-7.5%
Human Service Non-Profits				
Blue Ridge Literacy Council	\$ 14,300	\$ 14,300	\$ 13,225	-7.5%
Boys and Girls Club	\$ 11,350	\$ 11,350	\$ 10,500	-7.5%
Children and Family Resource Center	\$ 18,750	\$ 18,750	\$ 17,340	-7.5%
Council on Aging	\$ 39,000	\$ 39,000	\$ 36,075	-7.5%
Dispute Settlement Center	\$ 11,350	\$ 11,350	\$ 10,500	-7.5%
Healing Place	\$ 7,000	\$ 7,000	\$ 6,475	-7.5%
Housing Assistance Corporation	\$ 12,700	\$ 12,700	\$ 11,750	-7.5%
Mainstay	\$ 10,700	\$ 10,700	\$ 9,900	-7.5%
Medical Loan Closet	\$ 5,000	\$ 5,000	\$ 4,625	-7.5%
Pisgah Legal Services	\$ 18,100	\$ 18,100	\$ 16,745	-7.5%
The Free Clinics - Medifind	\$ 23,400	\$ 23,400	\$ 21,645	-7.5%
The Free Clinics - Volunteer Program	\$ 6,000	\$ 6,000	\$ 5,550	-7.5%
United Way 211 Program	\$ 10,350	\$ 10,350	\$ 9,570	-7.5%
Vocational Solutions	\$ 45,000	\$ 45,000	\$ 41,625	-7.5%
SUB-TOTAL	\$ 233,000	\$ 233,000	\$ 215,525	-7.5%
Total Expenditures	\$ 403,059	\$ 403,059	\$ 372,326	-7.6%
Total Expenditures	\$ 403,059	\$ 403,059	\$ 372,326	-7.6%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 403,059	\$ 403,059	\$ 372,326	\$ 30,733
Revenue % of Expenditures	0.00%	0.00%	0.00%	0.0%
Total % change from FY12 Projected to FY12			-7.6%	

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	547200 Dues	Does not include funding for continued membership in the National Association of Counties (NACo)	\$ 1,710	\$ 1,710
2	547200 Dues	Reduces Local Government Transit and MPO matches for a total 7.5% reduction in Dues & Memberships	\$ 2,624	\$ 5,529

3	547200 Dues	Reduces funding for NCACC pursuant to their reduction in membership dues	\$ 470	\$ 470
4	569900 Payments	All FY11 funded non-profits have been reduced by 7.5%	\$ 3,699	\$ 5,549
5	569917 Payments	All FY11 funded human services non-profits have been reduced by 7.5%	\$ 11,650	\$ 17,475
TOTAL			\$ 20,153	\$ 30,733

OTHER SIGNIFICANT ISSUES

1	The Blue Ridge Book Fest has requested \$2,000 in new funding for FY12. The proposed funding levels do not include any funding for this request.			
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 60
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5402	DUES/NON-PROFIT CONTRIBUTIONS							
115402	547200	DUES&MBRSP	105,711.00	96,081.00	88,372.00	88,372.00	.00	.00
115402	569900	PMTS-AGENC	84,293.00	73,978.00	68,429.00	68,429.00	.00	.00
115402	569917	AHS AGENCY	227,000.00	233,000.00	215,525.00	215,525.00	.00	.00
	TOTAL		-22,064,754.00	403,059.00	372,326.00	372,326.00	.00	.00
	TOTAL DUES/NON-PROFIT CONTRI		417,004.00	403,059.00	372,326.00	372,326.00	.00	.00



COUNTY MANAGER
115403/115404/115582

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

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
% of performance measures audited	N/A	50%	50%	50%	50%	50%
Budget Amendments posted within 5 business days of	N/A	73.8%	82.9%	85%	85%	85%
% of time government programs air on Channel 11	N/A	48.6%	50.4%	50%	50%	50%

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	6	6	5	-16.7%
Part-time employees	1	1	1	0.0%
Total	7	7	6	-14.3%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 658,571	\$ 704,923	\$ 653,202	-7.3%
Operating Expenditures	\$ 107,197	\$ 101,490	\$ 93,122	-8.2%
Capital Outlay	\$ -	\$ -	\$ -	0.0%

Total Expenditures	\$ 765,768	\$ 806,413	\$ 746,324	-7.5%
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Total RESTRICTED Revenues	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
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Total COUNTY \$	\$ 763,768	\$ 804,413	\$ 744,324	\$ 60,089
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Restricted Revenue % of Expenditures	0.26%	0.25%	0.27%	0.00%
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Total % change from FY12 Projected to FY12 Proposed	-7.5%
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LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512100 Personnel	Eliminates current vacant admin assistant position. Will utilize existing staff in cooperation with the Legal Department.	\$ 51,721	\$ 51,721
2	538100 Pro Serv	Reduces available funding for professional services needs that historically arise throughout the fiscal year	\$ -	\$ 7,250
3	MISC	Managed reductions in: Cleaning & Janitorial Supplies, Telephone & Communications	\$ 2,018	\$ 2,018
4	MISC	Identified necessary increases in: Rental of Equipment	\$ (900)	\$ (900)
TOTAL			\$ 52,839	\$ 60,089

OTHER SIGNIFICANT ISSUES

1	None
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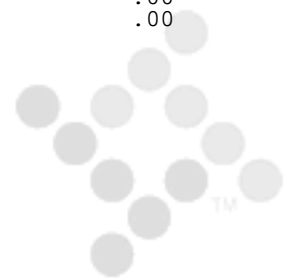
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 61
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5403 COUNTY MANAGER						
115403 512100 S&W-REG	197,035.00	189,777.00	185,195.00	185,195.00	.00	.00
115403 512200 S&W-OT	250.00	250.00	.00	.00	.00	.00
115403 512600 S&W-T/PT	.00	.00	.00	.00	.00	.00
115403 512700 S&W-CELLPH	.00	.00	.00	.00	.00	.00
115403 513400 457 DECOMP	.00	.00	.00	.00	.00	.00
115403 513500 401(K) SUP	3,884.00	3,675.00	3,205.00	3,205.00	.00	.00
115403 518000 FICA	14,857.00	14,657.00	14,167.00	14,167.00	.00	.00
115403 518100 LGERS	9,711.00	12,454.00	13,112.00	13,112.00	.00	.00
115403 518300 MED INS	29,041.00	30,520.00	18,388.00	18,388.00	.00	.00
115403 518400 DEN INS	660.00	1,617.00	980.00	980.00	.00	.00
115403 518500 UNEMP CLMS	.00	.00	.00	.00	.00	.00
115403 518600 WKRS COMP	1,820.00	652.00	326.00	326.00	.00	.00
115403 521100 CL&JAN SUP	223.00	223.00	126.00	126.00	.00	.00
115403 522600 PRTG&BNDG	1,600.00	1,600.00	1,600.00	1,600.00	.00	.00
115403 523300 PBLICATIONS	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
115403 526000 DEPT SUPP	9,025.00	10,500.00	10,500.00	10,500.00	.00	.00
115403 526001 JCPC SUPP	.00	.00	.00	.00	.00	.00
115403 526020 SUPP-NONEX	1,500.00	3,513.00	.00	.00	.00	.00
115403 526200 DP SUPP	300.00	300.00	300.00	300.00	.00	.00
115403 526201 NONCAPTECH	1,334.00	833.00	.00	.00	.00	.00
115403 532100 TELE&COMM	7,500.00	7,500.00	5,500.00	5,500.00	.00	.00
115403 532500 POSTAGE	2,600.00	2,600.00	2,600.00	2,600.00	.00	.00
115403 534001 ELCTRCTY	615.00	502.00	.00	.00	.00	.00
115403 534003 WATER	69.00	15.00	.00	.00	.00	.00
115403 534005 GARBAGE	309.00	100.00	.00	.00	.00	.00
115403 535100 M&R-BDG&GR	482.00	482.00	.00	.00	.00	.00
115403 535200 M&R-EQUIP	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
115403 537000 ADVRTSNG	2,700.00	2,500.00	2,500.00	2,500.00	.00	.00
115403 537100 TRVL&STAFF	12,500.00	12,500.00	12,500.00	12,500.00	.00	.00
115403 537108 EMP PROG	.00	.00	.00	.00	.00	.00
115403 538100 PROF SVCS	24,656.00	19,709.00	12,250.00	12,250.00	.00	.00
115403 538115 WELL CLIN	906.00	1,020.00	.00	.00	.00	.00
115403 539000 CONT SVCS	12,853.00	9,314.00	12,000.00	12,000.00	.00	.00
115403 539025 CSVC-ALLOC	.00	853.00	.00	.00	.00	.00
115403 547200 DUES&MBRSP	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
115403 547500 RNTL EQUIP	.00	.00	900.00	900.00	.00	.00
115403 547600 IN&GEN BND	1,356.00	1,424.00	1,424.00	1,424.00	.00	.00
115403 551000 C/O-EQUIP	.00	.00	.00	.00	.00	.00
115403 552000 C/O-TECH	.00	.00	.00	.00	.00	.00
115403 573002 L/P PRNHCH	13,050.00	16,388.00	.00	.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 62
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
115403	574002	L/P INTHCH	12,828.00	12,175.00	.00	.00	.00	.00
TOTAL			-21,697,090.00	361,653.00	301,573.00	301,573.00	.00	.00
TOTAL COUNTY MANAGER			367,664.00	361,653.00	301,573.00	301,573.00	.00	.00





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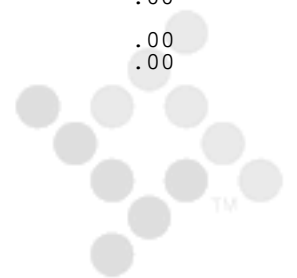
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 63
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5404 ADMINISTRATIVE SERVICES						
115404 512100 S&W-REG	284,001.00	293,668.00	301,174.00	301,174.00	.00	.00
115404 512200 S&W-OT	10.00	.00	.00	.00	.00	.00
115404 512600 S&W-T/PT	4,670.00	250.00	.00	.00	.00	.00
115404 512700 S&W-CELLPH	3,263.00	3,263.00	3,512.00	3,512.00	.00	.00
115404 513400 457 DECOMP	4,082.00	4,000.00	3,323.00	3,323.00	.00	.00
115404 513500 401(K) SUP	1,737.00	1,600.00	2,207.00	2,207.00	.00	.00
115404 518000 FICA	22,275.00	22,485.00	23,309.00	23,309.00	.00	.00
115404 518100 LGERS	14,546.00	19,088.00	21,230.00	21,230.00	.00	.00
115404 518300 MED INS	33,207.00	34,879.00	36,774.00	36,774.00	.00	.00
115404 518400 DEN INS	1,759.00	1,847.00	1,958.00	1,958.00	.00	.00
115404 518600 WKRS COMP	2,463.00	1,305.00	1,305.00	1,305.00	.00	.00
115404 521100 CL&JAN SUP	223.00	223.00	126.00	126.00	.00	.00
115404 522600 PRTG&BNDG	750.00	750.00	750.00	750.00	.00	.00
115404 523300 PBLICATIONS	.00	.00	.00	.00	.00	.00
115404 523400 LEGAL PUB	.00	.00	.00	.00	.00	.00
115404 526000 DEPT SUPP	2,000.00	4,000.00	4,000.00	4,000.00	.00	.00
115404 526020 SUPP-NONEX	11,384.00	1,315.00	.00	.00	.00	.00
115404 526200 DP SUPP	150.00	150.00	150.00	150.00	.00	.00
115404 526201 NONCAPTECH	1,743.00	2,931.00	.00	.00	.00	.00
115404 532100 TELE&COMM	3,500.00	3,500.00	3,500.00	3,500.00	.00	.00
115404 532500 POSTAGE	.00	.00	.00	.00	.00	.00
115404 534001 ELCTRCTY	615.00	502.00	.00	.00	.00	.00
115404 534003 WATER	69.00	15.00	.00	.00	.00	.00
115404 534005 GARBAGE	309.00	100.00	.00	.00	.00	.00
115404 535100 M&R-BDG&GR	482.00	482.00	.00	.00	.00	.00
115404 535200 M&R-EQUIP	100.00	100.00	100.00	100.00	.00	.00
115404 537000 ADVRTSNG	275.00	275.00	275.00	275.00	.00	.00
115404 537100 TRVL&STAFF	12,000.00	12,000.00	12,000.00	12,000.00	.00	.00
115404 538100 PROF SVCS	462.00	418.00	.00	.00	.00	.00
115404 538115 WELL CLIN	1,812.00	2,041.00	.00	.00	.00	.00
115404 539000 CONT SVCS	853.00	.00	.00	.00	.00	.00
115404 539025 CSVC-ALLOC	.00	853.00	.00	.00	.00	.00
115404 547200 DUES&MBSRSP	750.00	1,000.00	1,000.00	1,000.00	.00	.00
115404 547500 RNTL EQUIP	.00	.00	.00	.00	.00	.00
115404 547600 IN&GEN BND	2,714.00	2,849.00	2,849.00	2,849.00	.00	.00
115404 551000 C/O-EQUIP	.00	.00	.00	.00	.00	.00
115404 552000 C/O-TECH	.00	.00	.00	.00	.00	.00
115404 573002 L/P PRNHCH	8,700.00	10,924.00	.00	.00	.00	.00
115404 574002 L/P INTHCH	8,550.00	8,183.00	.00	.00	.00	.00
TOTAL	-21,267,636.00	434,996.00	419,542.00	419,542.00	.00	.00
TOTAL ADMINISTRATIVE SERVICE	429,454.00	434,996.00	419,542.00	419,542.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 150
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PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5582 VETERANS SERVICES						
115582 512100 S&W-REG	19,285.00	19,499.00	19,809.00	19,809.00	.00	.00
115582 512600 S&W-T/PT	.00	.00	.00	.00	.00	.00
115582 512700 S&W-CELLPH	.00	.00	.00	.00	.00	.00
115582 513400 457 DECOMP	.00	.00	.00	.00	.00	.00
115582 513500 401(K) SUP	.00	.00	.00	.00	.00	.00
115582 518000 FICA	1,462.00	1,492.00	1,515.00	1,515.00	.00	.00
115582 518100 LGERS	955.00	1,267.00	1,387.00	1,387.00	.00	.00
115582 518300 MED INS	.00	.00	.00	.00	.00	.00
115582 518400 DEN INS	.00	.00	.00	.00	.00	.00
115582 518600 WKRS COMP	325.00	326.00	326.00	326.00	.00	.00
115582 521100 CL&JAN SUP	173.00	173.00	110.00	110.00	.00	.00
115582 526000 DEPT SUPP	200.00	200.00	200.00	200.00	.00	.00
115582 526020 SUPP-NONEX	.00	.00	.00	.00	.00	.00
115582 526200 DP SUPP	350.00	350.00	350.00	350.00	.00	.00
115582 526201 NONCAPTECH	274.00	316.00	.00	.00	.00	.00
115582 532100 TELE&COMM	450.00	450.00	450.00	450.00	.00	.00
115582 532500 POSTAGE	600.00	350.00	350.00	350.00	.00	.00
115582 534001 ELCTRCTY	820.00	125.00	.00	.00	.00	.00
115582 534002 PROP/N GAS	282.00	165.00	.00	.00	.00	.00
115582 534003 WATER	54.00	18.00	.00	.00	.00	.00
115582 534005 GARBAGE	31.00	25.00	.00	.00	.00	.00
115582 535100 M&R-BDG&GR	374.00	374.00	.00	.00	.00	.00
115582 535200 M&R-EQUIP	.00	.00	.00	.00	.00	.00
115582 537100 TRVL&STAFF	.00	.00	.00	.00	.00	.00
115582 538100 PROF SVCS	78.00	54.00	.00	.00	.00	.00
115582 538115 WELL CLIN	453.00	265.00	.00	.00	.00	.00
115582 539000 CONT SVCS	663.00	.00	.00	.00	.00	.00
115582 539025 CSVC-ALLOC	.00	663.00	.00	.00	.00	.00
115582 547600 IN&GEN BND	678.00	712.00	712.00	712.00	.00	.00
115582 573008 PRINHSB	7,462.00	7,462.00	.00	.00	.00	.00
115582 574008 INTHSB	5,856.00	5,575.00	.00	.00	.00	.00
TOTAL	25,265,768.00	39,861.00	25,209.00	25,209.00	.00	.00
TOTAL VETERANS SERVICES	40,825.00	39,861.00	25,209.00	25,209.00	.00	.00



HUMAN RESOURCES

115405/115436

MISSION: To recruit, support, and maintain qualified public servants for Henderson County.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Employee attendance at safety trainings	3.5%	2.9%	3.8%	3.2%	5.0%	10.0%
Employee participation in the Wellness Program	86%	95%	96%	96%	96%	100%
Utilization of clinic for health maintenance lab work	5%	15%	25%	25%	30%	35%

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	8	8	7	-12.5%
Part-time employees	0	0	1	100.0%
Total	8	8	8	0.0%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 649,264	\$ 646,702	\$ 595,256	-8.0%
Operating Expenditures	\$ 237,013	\$ 248,160	\$ 232,522	-6.3%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 886,277	\$ 894,862	\$ 827,778	-7.5%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 886,277	\$ 894,862	\$ 827,778	\$ 67,084
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%

Total % change from FY12 Projected to FY12 Proposed

-7.5%

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512100 Personnel	Eliminates vacant Risk Manager position. All tasks will be re-assigned to current staff.	\$ 62,919	\$ 62,919
2	512100 Personnel	Increases Part-Time Staff by .40 FTE to assist with office duties. HRD will share this position with Soil and Water Conservation.	\$ (17,225)	\$ (17,225)
3	512200 Overtime	No overtime allowance for any Human Resources Staff	\$ -	\$ 580
4	512600 Temp/PT	Reduction in use of temporary staff hours for special projects	\$ 3,232	\$ 5,172
5	538100 Pro Services	Christmas luncheon will continue to be modest, including continuing to be catered and held in the Community Room	\$ 3,470	\$ 21,692
6	MISC	Managed reductions in: Cleaning & Janitorial Supplies, Publications, Medical Supplies, Flu Program, Departmental Supplies	\$ 3,492	\$ 4,191
7	MISC	Identified necessary increases in: Travel & Staff Development, Wellness Clinic Professional Services	\$ (11,145)	\$ (10,245)
TOTAL			\$ 44,743	\$ 67,084

OTHER SIGNIFICANT ISSUES

1	None
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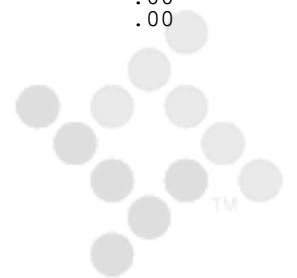
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 64
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5405 HUMAN RESOURCES						
115405 512100 S&W-REG	236,235.00	281,484.00	248,224.00	248,224.00	.00	.00
115405 512200 S&W-OT	364.00	500.00	.00	.00	.00	.00
115405 512600 S&W-T/PT	22,600.00	15,000.00	13,200.00	13,200.00	.00	.00
115405 512700 S&W-CELLPH	1,232.00	1,801.00	996.00	996.00	.00	.00
115405 513400 457 DECOMP	1,000.00	.00	.00	.00	.00	.00
115405 513500 401(K) SUP	4,082.00	5,640.00	4,768.00	4,768.00	.00	.00
115405 518000 FICA	21,173.00	22,719.00	20,083.00	20,083.00	.00	.00
115405 518100 LGERS	12,704.00	18,329.00	17,524.00	17,524.00	.00	.00
115405 518300 MED INS	45,652.00	52,319.00	40,451.00	40,451.00	.00	.00
115405 518400 DEN INS	1,979.00	2,771.00	2,153.00	2,153.00	.00	.00
115405 518500 UNEMP CLMS	.00	.00	.00	.00	.00	.00
115405 518600 WKRS COMP	2,697.00	1,631.00	1,631.00	1,631.00	.00	.00
115405 519000 COMPENSAT	.00	.00	.00	.00	.00	.00
115405 521100 CL&JAN SUP	512.00	512.00	290.00	290.00	.00	.00
115405 522600 PRTG&BNDG	100.00	100.00	100.00	100.00	.00	.00
115405 523300 PBLICATIONS	1,460.00	1,750.00	1,750.00	1,750.00	.00	.00
115405 526000 DEPT SUPP	5,000.00	4,341.00	4,300.00	4,300.00	.00	.00
115405 526020 SUPP-NONEX	.00	3,682.00	.00	.00	.00	.00
115405 526200 DP SUPP	1,100.00	1,100.00	1,100.00	1,100.00	.00	.00
115405 526201 NONCAPTECH	18,909.00	3,928.00	.00	.00	.00	.00
115405 532100 TELE&COMM	800.00	500.00	500.00	500.00	.00	.00
115405 532500 POSTAGE	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
115405 534001 ELCTRCTY	5,452.00	7,315.00	.00	.00	.00	.00
115405 534002 PROP/N GAS	3,023.00	.00	.00	.00	.00	.00
115405 534003 WATER	159.00	177.00	.00	.00	.00	.00
115405 534005 GARBAGE	618.00	150.00	.00	.00	.00	.00
115405 535100 M&R-BDG&GR	1,109.00	1,109.00	.00	.00	.00	.00
115405 535200 M&R-EQUIP	450.00	450.00	450.00	450.00	.00	.00
115405 537000 ADVRTSNG	400.00	2,000.00	2,000.00	2,000.00	.00	.00
115405 537100 TRVL&STAFF	750.00	2,255.00	4,500.00	4,500.00	.00	.00
115405 538100 PROF SVCS	11,390.00	4,723.00	73,675.00	73,675.00	.00	.00
115405 538115 WELL CLIN	2,265.00	2,551.00	.00	.00	.00	.00
115405 538200 LEGAL SVCS	.00	.00	.00	.00	.00	.00
115405 539000 CONT SVCS	1,963.00	.00	.00	.00	.00	.00
115405 539025 CSVC-ALLOC	.00	1,963.00	.00	.00	.00	.00
115405 547200 DUES&MBRSP	525.00	525.00	525.00	525.00	.00	.00
115405 547500 RNTL EQUIP	6,600.00	8,453.00	8,453.00	8,453.00	.00	.00
115405 547600 IN&GEN BND	3,391.00	3,561.00	3,561.00	3,561.00	.00	.00
115405 551000 C/O-EQUIP	.00	.00	.00	.00	.00	.00
115405 552000 C/O-TECH	.00	.00	.00	.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 65
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
TOTAL	-20,850,942.00	454,339.00	451,234.00	451,234.00	.00	.00
TOTAL HUMAN RESOURCES	416,694.00	454,339.00	451,234.00	451,234.00	.00	.00





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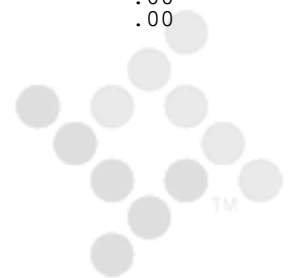
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 95
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5436 WELLNESS CLINIC						
115436 512100 S&W-REG	172,738.00	180,224.00	180,221.00	180,221.00	.00	.00
115436 512200 S&W-OT	.00	.00	.00	.00	.00	.00
115436 512600 S&W-T/PT	1,300.00	7,500.00	4,500.00	4,500.00	.00	.00
115436 512700 S&W-CELLPH	548.00	1,096.00	1,101.00	1,101.00	.00	.00
115436 513400 457 DECOMP	1,400.00	.00	.00	.00	.00	.00
115436 513500 401(K) SUP	2,068.00	3,604.00	3,542.00	3,542.00	.00	.00
115436 518000 FICA	13,365.00	14,361.00	14,218.00	14,218.00	.00	.00
115436 518100 LGRS	8,670.00	11,761.00	12,615.00	12,615.00	.00	.00
115436 518300 MED INS	24,905.00	26,159.00	27,581.00	27,581.00	.00	.00
115436 518400 DEN INS	1,319.00	1,386.00	1,469.00	1,469.00	.00	.00
115436 518500 UNEMP CLMS	.00	.00	.00	.00	.00	.00
115436 518600 WKRS COMP	350.00	979.00	979.00	979.00	.00	.00
115436 521100 CL&JAN SUP	3,420.00	3,720.00	3,590.00	3,590.00	.00	.00
115436 521200 WEARING AP	150.00	150.00	150.00	150.00	.00	.00
115436 522600 PRTG&BNDG	100.00	100.00	100.00	100.00	.00	.00
115436 523200 AUDVIS MAT	.00	.00	.00	.00	.00	.00
115436 523300 PBLICATIONS	300.00	2,000.00	2,000.00	2,000.00	.00	.00
115436 523900 MD SUPP&EQ	6,751.00	5,980.00	7,500.00	7,500.00	.00	.00
115436 523902 FLU PRGRM	4,200.00	4,200.00	3,500.00	3,500.00	.00	.00
115436 526000 DEPT SUPP	4,000.00	5,000.00	3,500.00	3,500.00	.00	.00
115436 526020 SUPP-NONEX	1,749.00	2,520.00	.00	.00	.00	.00
115436 526200 DP SUPP	1,000.00	500.00	500.00	500.00	.00	.00
115436 526201 NONCAPTECH	570.00	1,249.00	.00	.00	.00	.00
115436 532100 TELE&COMM	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
115436 532500 POSTAGE	125.00	125.00	125.00	125.00	.00	.00
115436 534001 ELCTRCTY	2,029.00	2,090.00	.00	.00	.00	.00
115436 534002 PROP/N GAS	357.00	474.00	.00	.00	.00	.00
115436 534003 WATER	93.00	75.00	.00	.00	.00	.00
115436 534005 GARBAGE	386.00	175.00	.00	.00	.00	.00
115436 535100 M&R-BDG&GR	4,399.00	649.00	.00	.00	.00	.00
115436 535300 M&R-VEHCLS	.00	.00	.00	.00	.00	.00
115436 537000 ADVRTSNG	200.00	.00	.00	.00	.00	.00
115436 537100 TRVL&STAFF	3,000.00	5,000.00	5,000.00	5,000.00	.00	.00
115436 538100 PROF SVCS	87,156.00	85,314.00	93,000.00	93,000.00	.00	.00
115436 539000 CONT SVCS	1,148.00	1,500.00	1,500.00	1,500.00	.00	.00
115436 539025 CSVC-ALLOC	.00	1,148.00	.00	.00	.00	.00
115436 547200 DUES&MBRSP	1,400.00	2,700.00	2,700.00	2,700.00	.00	.00
115436 547500 RNTL EQUIP	.00	120.00	120.00	120.00	.00	.00
115436 547600 IN&GEN BND	3,149.00	6,033.00	6,033.00	6,033.00	.00	.00
115436 551000 C/O-EQUIP	.00	.00	.00	.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 96
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PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
TOTAL	24,789,282.00	378,892.00	376,544.00	376,544.00	.00	.00
TOTAL WELLNESS CLINIC	353,345.00	378,892.00	376,544.00	376,544.00	.00	.00



ELECTIONS

115408

MISSION: The mission of the Henderson County Board of Elections is to conduct fair, efficient and accurate elections for the voters of Henderson County.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
# of registered voters	74,027	74,500	75,334	76,000	76,000	77,000
% of voters utilizing One-Stop sites	65%	15%	50%	65%	65%	65%
# of voters utilizing One-Stop sites	34,190	1,500	18,532	35,000	35,000	35,000
# of One-Stop sites	4	1	5	5	5	5

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	5	5	5	0.0%
Total	5	5	5	0.0%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 423,674	\$ 412,504	\$ 384,504	-6.8%
Operating Expenditures	\$ 384,226	\$ 381,139	\$ 349,581	-8.3%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 807,900	\$ 793,643	\$ 734,085	-7.5%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 807,900	\$ 793,643	\$ 734,085	\$ 59,558
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-7.5%	

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512600 Temp/PT	Several line items correspond to a reduction specific to the elimination of One Stop Voting sites, except in the main office as required by law. Staff anticipates an impact of extensive waits on Election Day, as well as the physical improbability of attempting to handle 35,000 voters at the main office alone. During FY12, the office will conduct five municipal elections and any qualifying primaries, an IRV election and liquor referendum for Hendersonville, a Presidential Primary, along with the Federal, State and local primaries, and a possible run-off in June, 2012.	\$ 33,150	\$ 33,000
	526000 Supplies			
	526200 DP Supplies			
	532100 Telephone			
	537100 Training			
2	539000 Cont Serv	Less Poll workers would be available for Election Day. When there are long lines and fewer poll workers, there is an increased chance for irregularities.	\$ 6,000	\$ 25,750
3	MISC	Managed reductions in: Board Member Expense, Cleaning & Janitorial Supplies, Publications	\$ 808	\$ 808
TOTAL			\$ 39,958	\$ 59,558

OTHER SIGNIFICANT ISSUES

1	None
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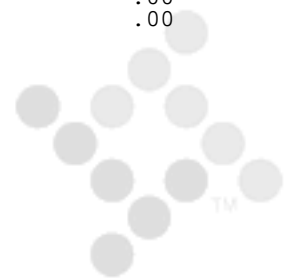
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 66
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5408	ELECTIONS						
115408	512100	S&W-REG	202,290.00	203,530.00	208,451.00	208,451.00	.00
115408	512200	S&W-OT	37,000.00	37,000.00	37,000.00	37,000.00	.00
115408	512600	S&W-T/PT	65,000.00	85,130.00	37,500.00	37,500.00	.00
115408	512700	S&W-CELLPH	992.00	992.00	996.00	996.00	.00
115408	513400	457 DECOMP	7.00	10.00	10.00	10.00	.00
115408	513500	401(K) SUP	4,796.00	4,804.00	4,765.00	4,765.00	.00
115408	517000	BD MEMBER	5,000.00	5,000.00	4,500.00	4,500.00	.00
115408	518000	FICA	23,368.00	23,373.00	23,888.00	23,888.00	.00
115408	518100	LGERS	12,010.00	15,634.00	17,350.00	17,350.00	.00
115408	518300	MED INS	41,509.00	43,599.00	45,967.00	45,967.00	.00
115408	518400	DEN INS	2,198.00	2,309.00	2,446.00	2,446.00	.00
115408	518500	UNEMP CLMS	.00	662.00	.00	.00	.00
115408	518600	WKRS COMP	2,100.00	1,631.00	1,631.00	1,631.00	.00
115408	521100	CL&JAN SUP	1,364.00	1,364.00	770.00	770.00	.00
115408	522600	PRTG&BNDG	15,400.00	15,400.00	15,400.00	15,400.00	.00
115408	523300	PBLCATIONS	1,350.00	1,350.00	1,100.00	1,100.00	.00
115408	526000	DEPT SUPP	41,389.00	39,750.00	35,650.00	35,650.00	.00
115408	526020	SUPP-NONEX	19,826.00	91,029.00	.00	.00	.00
115408	526200	DP SUPP	3,600.00	3,600.00	3,250.00	3,250.00	.00
115408	526201	NONCAPTECH	7,099.00	5,130.00	.00	.00	.00
115408	532100	TELE&COMM	5,900.00	5,900.00	5,150.00	5,150.00	.00
115408	532500	POSTAGE	15,400.00	15,400.00	15,400.00	15,400.00	.00
115408	534001	ELCTRCTY	2,419.00	3,511.00	.00	.00	.00
115408	534002	PROP/N GAS	789.00	1,607.00	.00	.00	.00
115408	534003	WATER	424.00	93.00	.00	.00	.00
115408	534005	GARBAGE	3,091.00	2,500.00	.00	.00	.00
115408	535100	M&R-BDG&GR	12,844.00	2,954.00	.00	.00	.00
115408	535200	M&R-EQUIP	47,110.00	21,501.00	47,500.00	47,500.00	.00
115408	535400	MA-COMP SO	8,500.00	8,500.00	8,500.00	8,500.00	.00
115408	537000	ADVRTSNG	4,000.00	4,000.00	4,000.00	4,000.00	.00
115408	537100	TRVL&STAFF	11,300.00	11,300.00	11,000.00	11,000.00	.00
115408	538100	PROF SVCS	38,879.00	37,993.00	42,500.00	42,500.00	.00
115408	538115	WELL CLIN	2,265.00	2,551.00	.00	.00	.00
115408	539000	CONT SVCS	103,227.00	38,000.00	72,250.00	72,250.00	.00
115408	539025	CSVC-ALLOC	.00	5,227.00	.00	.00	.00
115408	547200	DUES&MBRSP	550.00	550.00	550.00	550.00	.00
115408	547300	RNTL PROP	76,000.00	76,000.00	76,000.00	76,000.00	.00
115408	547500	RNTL EQUIP	7,000.00	7,000.00	7,000.00	7,000.00	.00
115408	547600	IN&GEN BND	3,391.00	3,561.00	3,561.00	3,561.00	.00
115408	551000	C/O-EQUIP	.00	.00	.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 67
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
115408	552000	C/O-TECH	.00	.00	.00	.00	.00	.00
115408	598040	TRNSFR-CPF	.00	.00	.00	.00	.00	.00
TOTAL			-20,021,555.00	829,445.00	734,085.00	734,085.00	.00	.00
TOTAL ELECTIONS			829,387.00	829,445.00	734,085.00	734,085.00	.00	.00



LEGAL
115416

MISSION: The mission of the Office of the County Attorney is to provide timely, high-quality legal services to the Henderson County Board of Commissioners and the Departments of Henderson County Government.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Create draft BOC Resolutions within 2 business days	85%	85%	90%	100%	85%	85%
Draft juvenile petitions within 2 business days of complete	85%	85%	92%	84%	85%	85%
Successfully conclude county litigation (non-DSS)	75%	100%	85%	85%	80%	80%

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	8	8	7	-12.5%
Total	8	8	7	-12.5%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 566,026	\$ 619,360	\$ 570,143	-7.9%
Operating Expenditures	\$ 72,218	\$ 70,375	\$ 67,860	-3.6%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 638,244	\$ 689,735	\$ 638,003	-7.5%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 638,244	\$ 689,735	\$ 638,003	\$ 51,732
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-7.5%	

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512100 Personnel	Eliminates current vacant admin assistant position. Will cross-train and utilize existing staff in cooperation with the County Manager.	\$ 49,217	\$ 49,217
2	MISC	Managed reductions in: Cleaning & Janitorial Supplies, Printing & Binding, Professional Services	\$ 1,515	\$ 4,015
3	MISC	Identified necessary increases in: Departmental Supplies	\$ (1,500)	\$ (1,500)
TOTAL			\$ 49,232	\$ 51,732

OTHER SIGNIFICANT ISSUES

1	None
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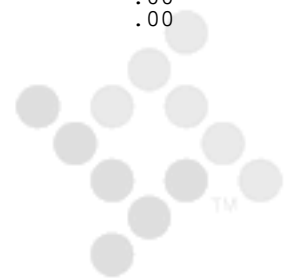
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 74
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5416	LEGAL						
115416	512100	S&W-REG	408,929.00	428,062.00	418,490.00	418,490.00	.00
115416	512200	S&W-OT	500.00	500.00	500.00	500.00	.00
115416	512600	S&W-T/PT	.00	.00	.00	.00	.00
115416	512700	S&W-CELLPH	1,697.00	1,697.00	1,704.00	1,704.00	.00
115416	513400	457 DECOMP	1,220.00	1,480.00	1,441.00	1,441.00	.00
115416	513500	401(K) SUP	7,000.00	7,091.00	6,753.00	6,753.00	.00
115416	518000	FICA	31,442.00	32,785.00	32,183.00	32,183.00	.00
115416	518100	LGERS	20,550.00	27,857.00	29,330.00	29,330.00	.00
115416	518300	MED INS	58,113.00	61,038.00	73,546.00	73,546.00	.00
115416	518400	DEN INS	3,078.00	3,233.00	3,913.00	3,913.00	.00
115416	518500	UNEMP CLMS	846.00	.00	.00	.00	.00
115416	518600	WKRS COMP	3,866.00	2,283.00	2,283.00	2,283.00	.00
115416	521100	CL&JAN SUP	311.00	311.00	175.00	175.00	.00
115416	522600	PRTG&BNDG	1,232.00	1,500.00	.00	.00	.00
115416	523300	PBLICATIONS	300.00	.00	.00	.00	.00
115416	523400	LEGAL PUB	12,000.00	12,500.00	12,500.00	12,500.00	.00
115416	526000	DEPT SUPP	3,000.00	3,500.00	5,000.00	5,000.00	.00
115416	526020	SUPP-NONEX	.00	6,118.00	.00	.00	.00
115416	526200	DP SUPP	.00	.00	.00	.00	.00
115416	526201	NONCAPTECH	6,242.00	12,497.00	.00	.00	.00
115416	532100	TELE&COMM	1,000.00	1,000.00	1,000.00	1,000.00	.00
115416	532500	POSTAGE	250.00	250.00	250.00	250.00	.00
115416	534001	ELCTRCTY	1,230.00	669.00	.00	.00	.00
115416	534003	WATER	97.00	15.00	.00	.00	.00
115416	534005	GARBAGE	618.00	100.00	.00	.00	.00
115416	535100	M&R-BDG&GR	675.00	675.00	.00	.00	.00
115416	535200	M&R-EQUIP	750.00	750.00	750.00	750.00	.00
115416	537000	ADVRTSNG	2,700.00	2,700.00	2,700.00	2,700.00	.00
115416	537100	TRVL&STAFF	11,000.00	11,382.00	17,500.00	17,500.00	.00
115416	538100	PROF SVCS	12,546.00	13,883.00	12,500.00	12,500.00	.00
115416	538115	WELL CLIN	3,171.00	3,571.00	.00	.00	.00
115416	538200	LEGAL SVCS	.00	.00	.00	.00	.00
115416	538201	CODE UPDAT	.00	.00	.00	.00	.00
115416	539000	CONT SVCS	1,193.00	.00	.00	.00	.00
115416	539025	CSVC-ALLOC	.00	1,193.00	.00	.00	.00
115416	547200	DUES&MBRSP	3,000.00	3,000.00	3,000.00	3,000.00	.00
115416	547500	RNTL EQUIP	7,000.00	7,500.00	7,500.00	7,500.00	.00
115416	547600	IN&GEN BND	4,748.00	4,985.00	4,985.00	4,985.00	.00
115416	551000	C/O-EQUIP	.00	.00	.00	.00	.00
115416	552000	C/O-TECH	.00	.00	.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 75
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
115416	573002	L/P PRNHCH	13,050.00	16,388.00	.00	.00	.00	.00
115416	574002	L/P INTHCH	12,828.00	12,175.00	.00	.00	.00	.00
TOTAL			865,456.00	682,688.00	638,003.00	638,003.00	.00	.00
TOTAL LEGAL			636,182.00	682,688.00	638,003.00	638,003.00	.00	.00



REGISTER OF DEEDS
115418

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

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Return recorded documents within 2 days of recording	1-2 weeks	1 week	3-4 days	3 days	80%	80%
Redact Social Security #'s and DLNs from on-line documents	N/A	N/A	N/A	15%	75%	100%

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	6	6	5	-16.7%
Part-time employees	0	0	1	100.0%
Total	6	6	6	0.0%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 366,636	\$ 352,445	\$ 332,406	-5.7%
Operating Expenditures	\$ 481,902	\$ 446,962	\$ 406,870	-9.0%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 848,538	\$ 799,407	\$ 739,276	-7.5%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 848,538	\$ 799,407	\$ 739,276	\$ 60,131
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%

Total % change from FY12 Projected to FY12 Proposed

-7.5%

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512100 Personnel	Reduces staffing levels by .33 FTE. No impact anticipated at this time, as current work load can be picked up by other deputies.	\$ -	\$ 17,781
2	522600 Printing	The cost for binders and archival paper can be paid for from the Register of Deeds Automation Enhancement & Preservation Fund (AEPF). Staff anticipates requesting approval for the use of those funds for this purpose during the fiscal year.	\$ 15,000	\$ 15,000
3	537100 Travel	Impact: Only 2 Staff members will be able to attend educational conferences	\$ 1,000	\$ 1,000
4	539000 Cont Serv	The cost for microfilming and book copies can be paid for from the AEPF. Staff anticipates requesting approval for the use of those funds for this purpose during the fiscal year.	\$ 14,000	\$ 14,000
5	547500 Equip Rent	A portion of the cost for a leased scanner can be paid for from the AEPF. Staff anticipates requesting approval for the use of those funds for this purpose during the fiscal year.	\$ 2,501	\$ 4,301
6	MISC	Managed reductions in: Overtime, ROD Supplemental Retirement, Cleaning & Janitorial, Departmental Supplies, Non-Expendable Departmental Supplies, Telephone & Communication, Maintenance and Repair Equipment, Professional Services	\$ 7,469	\$ 8,049
TOTAL			\$ 39,970	\$ 60,131

OTHER SIGNIFICANT ISSUES

1	None
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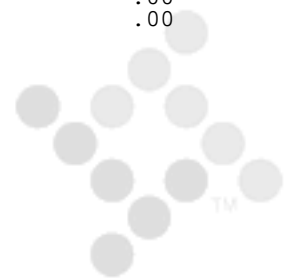
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 76
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5418 REGISTER OF DEEDS						
115418 512100 S&W-REG	234,973.00	229,170.00	224,241.00	224,241.00	.00	.00
115418 512200 S&W-OT	1,000.00	1,000.00	300.00	300.00	.00	.00
115418 512600 S&W-T/PT	.00	15,814.00	.00	.00	.00	.00
115418 512700 S&W-CELLPH	.00	.00	.00	.00	.00	.00
115418 513400 457 DECOMP	2,668.00	2,163.00	2,380.00	2,380.00	.00	.00
115418 513500 401(K) SUP	2,070.00	2,440.00	1,897.00	1,897.00	.00	.00
115418 513900 ROD RETIRE	14,000.00	14,000.00	13,000.00	13,000.00	.00	.00
115418 518000 FICA	18,121.00	18,842.00	17,178.00	17,178.00	.00	.00
115418 518100 LGERS	11,844.00	15,021.00	15,718.00	15,718.00	.00	.00
115418 518300 MED INS	67,065.00	64,962.00	52,609.00	52,609.00	.00	.00
115418 518400 DEN INS	2,783.00	3,441.00	2,800.00	2,800.00	.00	.00
115418 518500 UNEMP CLMS	.00	.00	.00	.00	.00	.00
115418 518600 WKRS COMP	3,691.00	2,283.00	2,283.00	2,283.00	.00	.00
115418 521100 CL&JAN SUP	1,988.00	1,988.00	1,120.00	1,120.00	.00	.00
115418 522600 PRTG&BNDG	21,086.00	15,000.00	.00	.00	.00	.00
115418 523400 LEGAL PUB	500.00	500.00	500.00	500.00	.00	.00
115418 526000 DEPT SUPP	5,654.00	6,000.00	5,000.00	5,000.00	.00	.00
115418 526020 SUPP-NONEX	15,104.00	7,037.00	.00	.00	.00	.00
115418 526200 DP SUPP	1,532.00	1,327.00	1,600.00	1,600.00	.00	.00
115418 526201 NONCAPTECH	32,838.00	6,971.00	.00	.00	.00	.00
115418 532100 TELE&COMM	3,000.00	3,000.00	2,800.00	2,800.00	.00	.00
115418 532500 POSTAGE	4,542.00	5,500.00	5,500.00	5,500.00	.00	.00
115418 534001 ELCTRCTY	22,466.00	16,929.00	.00	.00	.00	.00
115418 534002 PROP/N GAS	3,364.00	4,573.00	.00	.00	.00	.00
115418 534003 WATER	618.00	1,527.00	.00	.00	.00	.00
115418 534005 GARBAGE	773.00	2,075.00	.00	.00	.00	.00
115418 535100 M&R-BDG&GR	5,307.00	4,307.00	.00	.00	.00	.00
115418 535103 MAINT PLAN	.00	750.00	.00	.00	.00	.00
115418 535200 M&R-EQUIP	1,444.00	1,000.00	500.00	500.00	.00	.00
115418 537100 TRVL&STAFF	1,757.00	1,973.00	700.00	700.00	.00	.00
115418 538100 PROF SVCS	346.00	1,327.00	300.00	300.00	.00	.00
115418 538115 WELL CLIN	3,171.00	3,061.00	.00	.00	.00	.00
115418 539000 CONT SVCS	29,311.00	45,165.00	6,000.00	6,000.00	.00	.00
115418 539025 CSVC-ALLOC	.00	7,621.00	.00	.00	.00	.00
115418 547200 DUES&MBRSP	365.00	365.00	365.00	365.00	.00	.00
115418 547500 RNTL EQUIP	14,175.00	14,301.00	10,000.00	10,000.00	.00	.00
115418 547600 IN&GEN BND	4,748.00	4,985.00	4,985.00	4,985.00	.00	.00
115418 551000 C/O-EQUIP	.00	.00	.00	.00	.00	.00
115418 552000 C/O-TECH	22,380.00	.00	.00	.00	.00	.00
115418 569900 PMTS-AGENC	465,000.00	367,500.00	367,500.00	367,500.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 77
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
TOTAL	1,885,140.00	893,918.00	739,276.00	739,276.00	.00	.00
TOTAL REGISTER OF DEEDS	1,019,684.00	893,918.00	739,276.00	739,276.00	.00	.00



CENTRAL SERVICES

115419/115420

MISSION: To manage the maintenance of the County's facilities, focusing on providing high levels of safety, value and customer service to the County Departments and Citizens.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Work order responses within 24 hours	80%	98%	80%	80%	95%	100%
Work order addressed within 72 hours	85%	95%	85.0%	85%	90%	100%
Perform preventative maintenance on schedule	95%	90%	90%	90%	100%	100%

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	20	20	24	20.0%
Total	20	20	24	20.0%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 1,089,558	\$ 1,077,346	\$ 1,225,873	13.8%
Operating Expenditures	\$ 1,418,682	\$ 1,566,919	\$ 1,216,704	-22.4%
Capital Outlay	\$ 7,990	\$ -	\$ -	0.0%
Total Expenditures	\$ 2,516,230	\$ 2,644,265	\$ 2,442,577	-7.6%

Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
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Total COUNTY \$	\$ 2,516,230	\$ 2,644,265	\$ 2,442,577	\$ 201,688
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Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%
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Total % change from FY12 Projected to FY12 Proposed	-7.6%
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LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512100 Personnel AND 539000 Cont Serv	Department proposes a \$260,000 reduction in Contracted Services to removing cleaning services contracts. To continue providing the service for facilities, Department proposes adding four (4) custodial positions at an increase of \$153,527. This action reduces the overall cost for services, while increasing the level of service.	\$ 106,473	\$ 106,473
2	534001 Electricity	No impact anticipated - This reduction is possible due to increased efficiency in lighting from the lighting retrofit project.	\$ 64,000	\$ 64,000
3	MISC	Managed reductions in: Temp/PT, Cleaning & Janitorial Supplies, Departmental Supplies, Inventory, Fuel, Data Processing, Propane/Natural Gas, Garbage, Maintenance & Repair - Equipment, Rental of Equipment	\$ 75,440	\$ 98,440
4	MISC	Identified necessary increases in: Wearing Apparel, Planned Projects, Travel & Staff Development, Dues and Memberships, Telephone & Communications, Maintenance & Repair - Vehicles	\$ (92,225)	\$ (67,225)
TOTAL			\$ 153,688	\$ 201,688

OTHER SIGNIFICANT ISSUES

1	None
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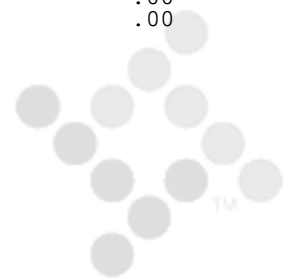
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 78
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5419 CENTRAL SERVICES						
115419 512100 S&W-REG	429,502.00	516,883.00	619,008.00	619,008.00	.00	.00
115419 512200 S&W-OT	10,000.00	10,000.00	10,000.00	10,000.00	.00	.00
115419 512600 S&W-T/PT	35,000.00	65,000.00	30,000.00	30,000.00	.00	.00
115419 512700 S&W-CELLPH	444.00	888.00	.00	.00	.00	.00
115419 513400 457 DECOMP	3,253.00	4,312.00	4,153.00	4,153.00	.00	.00
115419 513500 401(K) SUP	5,571.00	6,226.00	7,054.00	7,054.00	.00	.00
115419 518000 FICA	36,439.00	42,984.00	50,439.00	50,439.00	.00	.00
115419 518100 LGERS	22,060.00	34,384.00	44,036.00	44,036.00	.00	.00
115419 518300 MED INS	116,218.00	139,516.00	179,153.00	179,153.00	.00	.00
115419 518400 DEN INS	5,716.00	7,389.00	9,523.00	9,523.00	.00	.00
115419 518500 UNEMP CLMS	.00	.00	.00	.00	.00	.00
115419 518600 WKRS COMP	6,904.00	4,241.00	6,520.00	6,520.00	.00	.00
115419 521100 CL&JAN SUP	2,178.00	2,178.00	75,000.00	75,000.00	.00	.00
115419 521200 WEARING AP	9,600.00	11,296.00	15,000.00	15,000.00	.00	.00
115419 522600 PRTG&BNDG	.00	.00	.00	.00	.00	.00
115419 523300 PBLICATIONS	.00	.00	.00	.00	.00	.00
115419 525001 FUEL COSTS	6,400.00	16,800.00	18,800.00	18,800.00	.00	.00
115419 526000 DEPT SUPP	5,600.00	16,000.00	12,200.00	12,200.00	.00	.00
115419 526012 SIGN PRGRM	17,000.00	17,000.00	17,000.00	17,000.00	.00	.00
115419 526020 SUPP-NONEX	12,000.00	6,182.00	.00	.00	.00	.00
115419 526200 DP SUPP	.00	1,600.00	1,000.00	1,000.00	.00	.00
115419 526201 NONCAPTECH	2,160.00	2,934.00	.00	.00	.00	.00
115419 532100 TELE&COMM	1,850.00	2,670.00	2,670.00	2,670.00	.00	.00
115419 532500 POSTAGE	150.00	150.00	150.00	150.00	.00	.00
115419 534000 GARBAGE	.00	.00	.00	.00	.00	.00
115419 534001 ELCTRCTY	22,261.00	5,476.00	398,000.00	398,000.00	.00	.00
115419 534002 PROP/N GAS	7,633.00	6,448.00	110,000.00	110,000.00	.00	.00
115419 534003 WATER/SEWE	677.00	384.00	48,000.00	48,000.00	.00	.00
115419 534004 FUEL OIL	4,900.00	4,900.00	4,900.00	4,900.00	.00	.00
115419 534005 GARBAGE	3,091.00	2,500.00	65,000.00	65,000.00	.00	.00
115419 535100 M&R-BDG&GR	4,718.00	17,418.00	195,000.00	195,000.00	.00	.00
115419 535102 M&R-PARKS	.00	.00	.00	.00	.00	.00
115419 535103 PLAN PROJ	.00	.00	94,500.00	94,500.00	.00	.00
115419 535104 PARK PROJ	.00	.00	.00	.00	.00	.00
115419 535200 M&R-EQUIP	30,000.00	10,704.00	14,000.00	14,000.00	.00	.00
115419 535300 M&R-VEHCLS	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
115419 537000 ADVRTSNG	200.00	200.00	200.00	200.00	.00	.00
115419 537100 TRVL&STAFF	1,100.00	1,100.00	3,500.00	3,500.00	.00	.00
115419 538100 PROF SVCS	3,024.00	3,672.00	2,000.00	2,000.00	.00	.00
115419 538115 WELL CLIN	5,890.00	8,163.00	.00	.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 79
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
115419	539000	CONT SVCS	26,910.00	.00	85,000.00	85,000.00	.00	.00
115419	539025	CSVC-ALLOC	.00	8,348.00	.00	.00	.00	.00
115419	547200	DUES&MBRSP	100.00	100.00	475.00	475.00	.00	.00
115419	547300	RNTL PROP	.00	.00	.00	.00	.00	.00
115419	547500	RNTL EQUIP	4,000.00	4,000.00	2,000.00	2,000.00	.00	.00
115419	547600	IN&GEN BND	8,817.00	9,258.00	9,258.00	9,258.00	.00	.00
115419	551000	C/O-EQUIP	.00	.00	.00	.00	.00	.00
115419	553000	C/O-VEHICL	.00	.00	.00	.00	.00	.00
115419	554000	C/O-LND&IM	14,428.00	.00	.00	.00	.00	.00
115419	554002	E FLAT RCK	.00	.00	.00	.00	.00	.00
115419	555000	C/O-BDG&IM	.00	.00	.00	.00	.00	.00
115419	555006	SEWERCONTR	.00	.00	.00	.00	.00	.00
TOTAL			2,755,934.00	996,304.00	2,138,539.00	2,138,539.00	.00	.00
TOTAL CENTRAL SERVICES			870,794.00	996,304.00	2,138,539.00	2,138,539.00	.00	.00

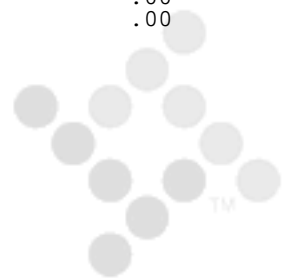


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NEXT YEAR BUDGET LEVELS REPORTPG 80
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5420	GARAGE						
115420	512100	S&W-REG	217,583.00	171,576.00	174,387.00	174,387.00	.00
115420	512200	S&W-OT	1,000.00	1,000.00	1,000.00	1,000.00	.00
115420	512600	S&W-T/PT	.00	.00	.00	.00	.00
115420	512700	S&W-CELLPH	444.00	522.00	1,651.00	1,651.00	.00
115420	513400	457 DECOMP	2,611.00	1,672.00	1,226.00	1,226.00	.00
115420	513500	401(K) SUP	1,777.00	1,780.00	2,175.00	2,175.00	.00
115420	518000	FICA	16,786.00	13,202.00	13,544.00	13,544.00	.00
115420	518100	LGERS	10,971.00	11,262.00	12,278.00	12,278.00	.00
115420	518300	MED INS	37,358.00	52,319.00	55,160.00	55,160.00	.00
115420	518400	DEN INS	1,979.00	2,771.00	2,935.00	2,935.00	.00
115420	518500	UNEMP CLMS	.00	.00	.00	.00	.00
115420	518600	WKRS COMP	3,047.00	1,631.00	1,631.00	1,631.00	.00
115420	521100	CL&JAN SUP	866.00	866.00	490.00	490.00	.00
115420	521200	WEARING AP	2,100.00	2,100.00	2,400.00	2,400.00	.00
115420	522600	PRTG&BNDG	100.00	.00	.00	.00	.00
115420	523300	PBLICATIONS	.00	.00	.00	.00	.00
115420	525000	AUTO SUPP	.00	.00	.00	.00	.00
115420	525001	FUEL COSTS	24,000.00	18,000.00	10,000.00	10,000.00	.00
115420	526000	DEPT SUPP	1,900.00	700.00	3,000.00	3,000.00	.00
115420	526020	SUPP-NONEX	.00	3,050.00	.00	.00	.00
115420	526200	DP SUPP	.00	100.00	100.00	100.00	.00
115420	526201	NONCAPTECH	.00	.00	.00	.00	.00
115420	526500	INVENTORY	25,000.00	25,000.00	.00	.00	.00
115420	532100	TELE&COMM	7,000.00	7,000.00	7,200.00	7,200.00	.00
115420	532500	POSTAGE	.00	.00	.00	.00	.00
115420	534001	ELCTRCTY	7,461.00	1,714.00	.00	.00	.00
115420	534002	PROP/N GAS	3,821.00	30,391.00	.00	.00	.00
115420	534003	WATER	269.00	150.00	.00	.00	.00
115420	534005	GARBAGE	3,091.00	2,225.00	.00	.00	.00
115420	535100	M&R-BDG&GR	1,875.00	1,875.00	.00	.00	.00
115420	535103	MAINT PLAN	.00	3,460.00	.00	.00	.00
115420	535200	M&R-EQUIP	1,500.00	1,500.00	2,000.00	2,000.00	.00
115420	535300	M&R-VEHCLS	2,800.00	2,800.00	3,400.00	3,400.00	.00
115420	537000	ADVRTSNG	.00	.00	.00	.00	.00
115420	537100	TRVL&STAFF	500.00	500.00	3,200.00	3,200.00	.00
115420	538100	PROF SVCS	390.00	523.00	.00	.00	.00
115420	538115	WELL CLIN	2,265.00	2,551.00	.00	.00	.00
115420	539000	CONT SVCS	2,118.00	.00	.00	.00	.00
115420	539025	CSVC-ALLOC	.00	3,318.00	.00	.00	.00
115420	547200	DUES&MBRSP	50.00	50.00	1,000.00	1,000.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 81
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PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
115420	547500	RNTL EQUIP	1,700.00	1,700.00	1,700.00	1,700.00	.00	.00
115420	547600	IN&GEN BND	3,391.00	3,561.00	3,561.00	3,561.00	.00	.00
115420	551000	C/O-EQUIP	.00	7,990.00	.00	.00	.00	.00
115420	552000	C/O-TECH	.00	.00	.00	.00	.00	.00
115420	553000	C/O-VEHICL	.00	.00	.00	.00	.00	.00
TOTAL			3,141,687.00	378,859.00	304,038.00	304,038.00	.00	.00
TOTAL GARAGE			385,753.00	378,859.00	304,038.00	304,038.00	.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 AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Operating Expenditures	\$ 190,000	\$ 190,000	\$ 190,000	0.0%
Total Expenditures	\$ 190,000	\$ 190,000	\$ 190,000	0.0%
Total RESTRICTED Revenues	\$ 190,000	\$ 190,000	\$ 190,000	0.0%
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%

OTHER SIGNIFICANT ISSUES

1 No significant issues in FY12. No increase recommended over FY11 funding levels, and revenues cover 100% of expenditures.



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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 82
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5421	COURT FACILITIES							
115421	521100	CL&JAN SUP	.00	11,000.00	13,500.00	13,500.00	.00	.00
115421	523400	LEGAL PUB	13,200.00	15,000.00	20,000.00	20,000.00	.00	.00
115421	526000	DEPT SUPP	9,500.00	9,500.00	10,000.00	10,000.00	.00	.00
115421	526020	SUPP-NONEX	.00	2,564.00	.00	.00	.00	.00
115421	526200	DP SUPP	500.00	500.00	500.00	500.00	.00	.00
115421	526201	NONCAPTECH	300.00	506.00	.00	.00	.00	.00
115421	532100	TELE&COMM	10,000.00	2,000.00	2,000.00	2,000.00	.00	.00
115421	534000	UTILITIES	.00	.00	.00	.00	.00	.00
115421	534001	ELCTRCTY	85,000.00	75,000.00	78,000.00	78,000.00	.00	.00
115421	534002	PROP/N GAS	37,500.00	25,000.00	25,000.00	25,000.00	.00	.00
115421	534003	WATER	20,000.00	7,500.00	7,500.00	7,500.00	.00	.00
115421	534005	GARBAGE	9,500.00	6,500.00	6,500.00	6,500.00	.00	.00
115421	535100	M&R-BDG&GR	.00	7,000.00	15,000.00	15,000.00	.00	.00
115421	535200	M&R-EQUIP	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
115421	539000	CONT SVCS	2,500.00	2,000.00	10,000.00	10,000.00	.00	.00
115421	539025	CSVC-ALLOC	.00	23,930.00	.00	.00	.00	.00
115421	551000	C/O-EQUIP	.00	.00	.00	.00	.00	.00
115421	552000	C/O-TECH	.00	.00	.00	.00	.00	.00
	TOTAL		3,331,687.00	190,000.00	190,000.00	190,000.00	.00	.00
	TOTAL COURT FACILITIES		190,000.00	190,000.00	190,000.00	190,000.00	.00	.00



INFORMATION TECHNOLOGY

115422

MISSION: The mission of Henderson County Information Technology is 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 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
% of projects successfully completed	97%	99%	93%	87%	90%	90%
Average # of users supported per FTE	75	92	92	97	95	95
Average # of devices supported per FTE	125	171	173	183	190	190

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	7	9	9	0.0%
Total	7	9	9	0.0%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 528,021	\$ 669,288	\$ 661,566	-1.2%
Operating Expenditures	\$ 906,285	\$ 1,234,437	\$ 1,099,380	-10.9%
Capital Outlay	\$ -	\$ -	\$ -	0.0%

Total Expenditures	\$ 1,434,306	\$ 1,903,725	\$ 1,760,946	-7.5%
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Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
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Total COUNTY \$	\$ 1,434,306	\$ 1,903,725	\$ 1,760,946	\$ 142,779
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Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%
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Total % change from FY12 Projected to FY12 Proposed	-7.5%
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LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512200 Overtime	Reduced ability to provide after hours service and support	\$ -	\$ 2,336
2	512600 Temp/PT	Reduced ability to provide staffing for special projects	\$ 1,077	\$ 5,386
3	526201 Technology	Impact will be that computers will be used longer, and subject to more issues requiring support and/or repair.	\$ 91,172	\$ 127,672
4	547500 Equip Rent	Department will no longer lease existing network copier/printer/fax	\$ 2,920	\$ 2,920
5	MISC	Managed reductions in: Cleaning & Janitorial Supplies, Departmental Supplies, Data Processing Supplies, Travel & Staff Development, Dues and Memberships	\$ 94	\$ 4,465
TOTAL			\$ 95,263	\$ 142,779

OTHER SIGNIFICANT ISSUES

Expansion Technology requests that are not included in the Staff Recommended funding levels:	
1	a. Elections - 21 new notebook computers and 60 printers for use in polling places on election day - \$40,950 b. Sheriff - Local DNA index system - \$125,000
2	From FY11 Revised to FY2012 Projected, two (2) computer technicians were allocated from DSS to IT



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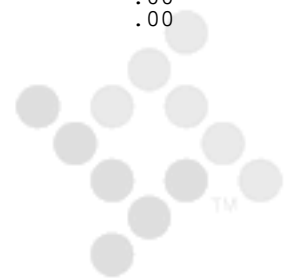
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 83
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5422 INFORMATION TECHNOLOGY						
115422 512100 S&W-REG	376,149.00	379,804.00	479,777.00	479,777.00	.00	.00
115422 512200 S&W-OT	10,000.00	10,000.00	8,000.00	8,000.00	.00	.00
115422 512600 S&W-T/PT	5,000.00	5,000.00	.00	.00	.00	.00
115422 512700 S&W-CELLPH	1,879.00	3,000.00	3,014.00	3,014.00	.00	.00
115422 513400 457 DECOMP	3,287.00	2,888.00	2,225.00	2,225.00	.00	.00
115422 513500 401(K) SUP	4,466.00	4,909.00	7,100.00	7,100.00	.00	.00
115422 518000 FICA	30,038.00	30,202.00	37,550.00	37,550.00	.00	.00
115422 518100 LGERS	19,382.00	25,337.00	34,149.00	34,149.00	.00	.00
115422 518300 MED INS	58,113.00	61,038.00	82,739.00	82,739.00	.00	.00
115422 518400 DEN INS	3,078.00	3,233.00	4,402.00	4,402.00	.00	.00
115422 518500 UNEMP CLMS	.00	.00	.00	.00	.00	.00
115422 518600 WKRS COMP	4,100.00	2,610.00	2,610.00	2,610.00	.00	.00
115422 521100 CL&JAN SUP	298.00	298.00	170.00	170.00	.00	.00
115422 522600 PRTG&BNDG	.00	.00	.00	.00	.00	.00
115422 523300 PBLICATIONS	.00	.00	.00	.00	.00	.00
115422 526000 DEPT SUPP	1,582.00	4,500.00	4,000.00	4,000.00	.00	.00
115422 526020 NONEXP SUP	2,918.00	4,029.00	.00	.00	.00	.00
115422 526200 DP SUPP	1,500.00	1,500.00	1,200.00	1,200.00	.00	.00
115422 526201 NONCAPTECH	4,419.00	3,231.00	1,239,213.00	1,073,263.00	.00	.00
115422 526202 NONEXPTECH	.00	.00	.00	.00	.00	.00
115422 532100 TELE&COMM	9,000.00	8,800.00	8,800.00	8,800.00	.00	.00
115422 532500 POSTAGE	.00	.00	.00	.00	.00	.00
115422 534001 ELCTRCTY	22,466.00	2,550.00	.00	.00	.00	.00
115422 534002 PROP/N GAS	3,364.00	690.00	.00	.00	.00	.00
115422 534003 WATER	93.00	228.00	.00	.00	.00	.00
115422 534005 GARBAGE	773.00	325.00	.00	.00	.00	.00
115422 535100 M&R-BDG&GR	1,645.00	645.00	.00	.00	.00	.00
115422 535103 MAINT PLAN	.00	3,250.00	.00	.00	.00	.00
115422 535200 M&R-EQUIP	500.00	500.00	300.00	300.00	.00	.00
115422 535300 M&R-VEHCLS	.00	.00	.00	.00	.00	.00
115422 535400 MA-COMP SO	.00	.00	.00	.00	.00	.00
115422 537000 ADVRTSNG	200.00	200.00	200.00	200.00	.00	.00
115422 537100 TRVL&STAFF	8,700.00	8,700.00	5,450.00	5,450.00	.00	.00
115422 538100 PROF SVCS	624.00	732.00	.00	.00	.00	.00
115422 538115 WELL CLIN	3,625.00	3,571.00	.00	.00	.00	.00
115422 538120 GIS PROJ	.00	.00	.00	.00	.00	.00
115422 538121 JWAN SVCS	.00	.00	.00	.00	.00	.00
115422 539000 CONT SVCS	1,140.00	.00	.00	.00	.00	.00
115422 539025 CSVC-ALLOC	.00	1,140.00	.00	.00	.00	.00
115422 547200 DUES&MBRSP	500.00	500.00	300.00	300.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 84
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
115422	547500	RNTL EQUIP	2,920.00	2,920.00	.00	.00	.00	.00
115422	547600	IN&GEN BND	5,426.00	5,697.00	5,697.00	5,697.00	.00	.00
115422	551000	C/O-EQUIP	.00	.00	.00	.00	.00	.00
115422	552000	C/O-TECH	8,057.00	.00	.00	.00	.00	.00
115422	552001	C/O-GIS	.00	.00	.00	.00	.00	.00
115422	553000	C/O-VEHICL	.00	.00	.00	.00	.00	.00
TOTAL			3,926,929.00	582,027.00	1,926,896.00	1,760,946.00	.00	.00
TOTAL INFORMATION TECHNOLOGY			595,242.00	582,027.00	1,926,896.00	1,760,946.00	.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.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Historic Courthouse	\$ 952,145	\$ 926,725	\$ 926,725	0.00%
Sixth Avenue Clubhouse	\$ 34,012	\$ 34,011	\$ 34,011	0.00%
Detention Center	\$ 645,480	\$ 622,535	\$ 622,535	0.00%
Human Services Building	\$ 1,303,867	\$ 1,266,220	\$ 1,266,220	0.00%
Etowah Library	\$ 213,330	\$ -	\$ -	0.00%
E911 Project	\$ 122,874	\$ 122,874	\$ 16,637	-86.46%
Law Enforcement Center	\$ -	\$ 860,000	\$ 860,000	0.00%
2010 Refinancing Bonds	\$ -	\$ 191,383	\$ 191,383	0.00%
Professional Services	\$ -	\$ -	\$ 3,000	100.00%
Total Expenditures	\$ 3,271,708	\$ 4,023,748	\$ 3,920,511	-2.57%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 3,271,708	\$ 4,023,748	\$ 3,920,511	\$ 103,237
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-2.6%	

SIGNIFICANT ISSUES

1	E911 Project reduced due to a change in legislation that now allows a portion of this cost to be paid from E911 funds.
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 159
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5913 GENERAL DEBT SERVICE						
115913 538100 PROF SVCS	.00	.00	3,000.00	3,000.00	.00	.00
115913 571000 2010B PRIN	.00	.00	151,804.00	151,804.00	.00	.00
115913 572000 2010B INT	.00	.00	39,579.00	39,579.00	.00	.00
115913 573001 L/P PRN-LB	.00	.00	.00	.00	.00	.00
115913 573002 LP PRN-COP	.00	.00	546,250.00	546,250.00	.00	.00
115913 573003 L/P PRN-MH	.00	.00	27,761.00	27,761.00	.00	.00
115913 573004 L/P PRN-TR	.00	.00	.00	.00	.00	.00
115913 573005 L/P PRN-VE	.00	.00	.00	.00	.00	.00
115913 573007 L/P PRN JA	.00	.00	488,000.00	488,000.00	.00	.00
115913 573008 L/P-PRN HS	.00	.00	743,600.00	743,600.00	.00	.00
115913 573009 LPPRINE911	.00	.00	14,948.00	14,948.00	.00	.00
115913 573010 L/PRIN LEC	.00	.00	500,000.00	500,000.00	.00	.00
115913 574001 L/P INT-LB	.00	.00	.00	.00	.00	.00
115913 574002 LP INT-COP	.00	.00	380,475.00	380,475.00	.00	.00
115913 574003 L/P INT-MH	.00	.00	6,250.00	6,250.00	.00	.00
115913 574004 L/P INT-TT	.00	.00	.00	.00	.00	.00
115913 574005 L/P INT-VE	.00	.00	.00	.00	.00	.00
115913 574007 L/P INT JA	.00	.00	134,535.00	134,535.00	.00	.00
115913 574008 L/P INT HS	.00	.00	522,620.00	522,620.00	.00	.00
115913 574009 LP INTE911	.00	.00	1,689.00	1,689.00	.00	.00
115913 574010 LP INT LEC	.00	.00	360,000.00	360,000.00	.00	.00
TOTAL	63,161,935.00	.00	3,920,511.00	3,920,511.00	.00	.00
TOTAL GENERAL DEBT SERVICE	.00	.00	3,920,511.00	3,920,511.00	.00	.00



NON-DEPARTMENTAL
115930

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

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 139,213	\$ 275,000	\$ 254,000	-7.6%
Operating Expenditures	\$ -	\$ -	\$ -	0.0%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 139,213	\$ 275,000	\$ 254,000	-7.6%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 139,213	\$ 275,000	\$ 254,000	\$ 21,000
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-7.6%	

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	518600 Work Comp	Funding for Worker's Compensation claims that arise throughout the fiscal year are budgeted in Non-Departmental. With Unemployment claims estimated at \$170,000 for FY 12, Worker's Compensation has been reduced to meet the 7.5% reduction goal.	\$ 13,750	\$ 21,000
TOTAL			\$ 13,750	\$ 21,000

OTHER SIGNIFICANT ISSUES

1	None
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 161
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5930 NON-DEPARTMENTAL						
115930 518300 MED INS	.00	.00	.00	.00	.00	.00
115930 518400 DEN INS	.00	.00	.00	.00	.00	.00
115930 518500 UNEMP CLMS	35,757.00	45,213.00	170,000.00	170,000.00	.00	.00
115930 518600 WKRS COMP	-35,757.00	94,000.00	84,000.00	84,000.00	.00	.00
115930 519000 PAY PERFOR	.00	.00	.00	.00	.00	.00
115930 526020 NON-EXPEND	.00	.00	.00	.00	.00	.00
115930 532100 TELE&COMM	.00	.00	.00	.00	.00	.00
115930 535103 MAINT PLAN	.00	.00	.00	.00	.00	.00
115930 535104 MAINT-PARK	.00	.00	.00	.00	.00	.00
115930 537100 EMP RECOG	.00	.00	.00	.00	.00	.00
115930 538100 PROF SVCS	.00	.00	.00	.00	.00	.00
115930 547600 IN&GEN BND	.00	.00	.00	.00	.00	.00
TOTAL	63,161,935.00	139,213.00	254,000.00	254,000.00	.00	.00
TOTAL NON-DEPARTMENTAL	.00	139,213.00	254,000.00	254,000.00	.00	.00



TRANSFERS FROM THE GENERAL FUND

115980

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

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	DIFFERENCE FY11 TO FY 12
Revaluation Reserve Fund (Fund 25)	See Issue #1	See Issue #1	See Issue #1	0.00%
E911 Fund (Fund 28)	\$7,282	\$0	\$0	0.00%
Transit Fund (Fund 33)	\$177,114	\$177,114	\$154,609	-12.71%
Capital Project Fund (Fund 40)	\$96,000	\$96,000	\$0	-100.00%
Debt Service (Fund 50)	See Issue #2	See Issue #2	See Issue #2	0.00%
Solid Waste Fund (Fund 60)	\$54,000	\$54,000	\$131,000	142.59%
Total Expenditures	\$ 334,396	\$ 327,114	\$ 285,609	-12.69%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 334,396	\$ 327,114	\$ 285,609	\$ 41,505
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-12.7%	

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	598033 Transit	Transit Fund transfer has been reduced to meet the 7.5% reduction goal.	\$ 8,856	\$ 22,505
2	598060 Solid Waste	The project manager that had been paid through a transfer to the Capital Project Fund is now employed by the Solid Waste Department. The original transfer to the Capital Project Fund has been deleted, and a portion of that salary for work done on general County projects has been included in the transfer to Solid Waste.	\$ 19,000	\$ 19,000
TOTAL			\$ 27,856	\$ 41,505

OTHER SIGNIFICANT ISSUES

1	Revaluation Reserve Fund is budgeted in Transfers From The General Fund. However, since this fund is managed as part of the Tax Department, the cost is reflected within that Departmental Summary.
2	\$164,364 is budgeted in Transfers From The General Fund to go into the Debt Service Fund. However, since this payment covers a school QZAB payment, the cost is reflected in the Public Schools Debt Service number.



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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 162
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PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5980	TRANSFERS						
115980	598021	TRNSFR-CRF	772,677.00	.00	.00	.00	.00
115980	598022	TRNSFR-SCR	.00	.00	.00	.00	.00
115980	598025	TRNSFR-REV	641,641.00	718,031.00	.00	.00	.00
115980	598028	TRNSFR-E911	.00	7,282.00	.00	.00	.00
115980	598031	TRNSFR-MR	.00	.00	.00	.00	.00
115980	598032	TRNSFR-MC	15,008.00	.00	.00	.00	.00
115980	598033	TFR TRANST	173,384.00	177,114.00	154,609.00	154,609.00	.00
115980	598038	TRNSFR-ICE	.00	.00	.00	.00	.00
115980	598040	TRNSFR-CPF	96,000.00	96,000.00	.00	.00	.00
115980	598043	TRNSFR-SCHC	.00	.00	.00	.00	.00
115980	598050	TRNSFR-DEBT	164,364.00	164,364.00	164,364.00	164,364.00	.00
115980	598060	TRNSFR-SWF	54,000.00	54,000.00	131,000.00	131,000.00	.00
115980	598061	TRNSFR-CANE	.00	.00	.00	.00	.00
115980	598080	TRNSFR INS	.00	.00	.00	.00	.00
	TOTAL		65,079,009.00	1,216,791.00	449,973.00	449,973.00	.00
	TOTAL TRANSFERS		1,917,074.00	1,216,791.00	449,973.00	449,973.00	.00
	TOTAL GENERAL FUND		-1,105,051.00	.00	4,735,565.00	.00	.00



FINANCE
115413

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

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Invoices accurately processed within a two week period	100%	100%	100%	99%	99%	99%
Bills/invoices for services billed in a timely manner	100%	100%	100%	99%	99%	99%
Accurate monthly reports provided to departments within 10 days	100%	100%	100%	99%	99%	99%

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	10	10	9	-10.0%
Part-time employees	0	0	1	100.0%
Total	10	10	10	0.0%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 592,653	\$ 605,133	\$ 572,875	-5.3%
Operating Expenditures	\$ 81,001	\$ 76,017	\$ 57,189	-24.8%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 673,654	\$ 681,150	\$ 630,064	-7.5%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 673,654	\$ 681,150	\$ 630,064	\$ 51,086
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-7.5%	

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512100 Personnel	Reduce (1) FT Cane Creek billing position to 52% employment.	\$ -	\$ 21,408
2	512200 Overtime	100% reduction in Overtime line item leaves no funds available for any catch up work up for EMS data entry/billing/collections	\$ 1,168	\$ 1,168
3	518300 Insurance	Reduction in Health and Dental Insurance benefits for one (1) FTE covered by family insurance.	\$ 9,682	\$ 9,682
4	MISC	Managed reductions in: Cleaning & Janitorial Supplies, Printing, Publications, Maintenance & Repair - Equipment, Advertising, Professional Services, Contracted Services, Rental of Equipment	\$ 23,208	\$ 18,828
TOTAL			\$ 34,058	\$ 51,086

OTHER SIGNIFICANT ISSUES

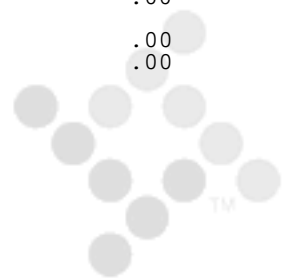
1	None
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| NEXT YEAR BUDGET LEVELS REPORT| PG 68
| bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5413	FINANCE						
115413	512100	S&W-REG	385,334.00	418,684.00	408,583.00	408,583.00	.00
115413	512200	S&W-OT	1,000.00	1,000.00	.00	.00	.00
115413	512600	S&W-T/PT	10,000.00	.00	.00	.00	.00
115413	512700	S&W-CELLPH	.00	1,305.00	1,310.00	1,310.00	.00
115413	513400	457 DECOMP	4,420.00	5,068.00	4,929.00	4,929.00	.00
115413	513500	401(K) SUP	3,336.00	3,278.00	2,836.00	2,836.00	.00
115413	518000	FICA	30,436.00	32,106.00	31,357.00	31,357.00	.00
115413	518100	LGERS	19,391.00	27,279.00	28,749.00	28,749.00	.00
115413	518300	MED INS	83,010.00	95,917.00	87,519.00	87,519.00	.00
115413	518400	DEN INS	3,957.00	5,080.00	4,656.00	4,656.00	.00
115413	518500	UNEMP CLMS	.00	.00	.00	.00	.00
115413	518600	WKRS COMP	4,509.00	2,936.00	2,936.00	2,936.00	.00
115413	521100	CL&JAN SUP	1,001.00	1,000.00	580.00	580.00	.00
115413	522600	PRTG&BNDG	750.00	750.00	.00	.00	.00
115413	523300	PBLICATIONS	150.00	150.00	150.00	150.00	.00
115413	526000	DEPT SUPP	4,500.00	4,500.00	4,500.00	4,500.00	.00
115413	526020	SUPP-NONEX	.00	.00	.00	.00	.00
115413	526200	DP SUPP	2,300.00	2,300.00	2,300.00	2,300.00	.00
115413	526201	NONCAPTECH	89,400.00	86,819.00	.00	.00	.00
115413	532100	TELE&COMM	2,000.00	2,000.00	2,000.00	2,000.00	.00
115413	532500	POSTAGE	6,500.00	6,500.00	6,500.00	6,500.00	.00
115413	534001	ELCTRCTY	4,920.00	2,550.00	.00	.00	.00
115413	534002	PROP/N GAS	3,023.00	.00	.00	.00	.00
115413	534003	WATER	311.00	15.00	.00	.00	.00
115413	534005	GARBAGE	618.00	300.00	.00	.00	.00
115413	535100	M&R-BDG&GR	2,168.00	2,168.00	.00	.00	.00
115413	535200	M&R-EQUIP	300.00	300.00	200.00	200.00	.00
115413	535400	MA-COMP SO	.00	.00	.00	.00	.00
115413	537000	ADVRTSNG	400.00	400.00	200.00	200.00	.00
115413	537100	TRVL&STAFF	5,000.00	5,000.00	5,000.00	5,000.00	.00
115413	538100	PROF SVCS	18,702.00	16,641.00	13,750.00	13,750.00	.00
115413	538115	WELL CLIN	4,078.00	4,592.00	.00	.00	.00
115413	539000	CONT SVCS	23,836.00	23,800.00	8,000.00	8,000.00	.00
115413	539025	CSVC-ALLOC	.00	3,836.00	.00	.00	.00
115413	547200	DUES&MBRSP	600.00	600.00	600.00	600.00	.00
115413	547500	RNTL EQUIP	7,000.00	7,000.00	7,000.00	7,000.00	.00
115413	547600	IN&GEN BND	6,504.00	6,409.00	6,409.00	6,409.00	.00
115413	551000	C/O-EQUIP	.00	.00	.00	.00	.00
115413	552000	C/O-TECH	.00	.00	.00	.00	.00
	TOTAL		-19,292,101.00	770,283.00	630,064.00	630,064.00	.00
	TOTAL FINANCE		729,454.00	770,283.00	630,064.00	630,064.00	.00



TAX DEPARTMENT
115414/115415/255417

MISSION: To list, appraise, and assess all taxable property as required by statutory authority.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Reduction in the overall delinquent levy	37.47%	36.35%	40.71%	39.38%	37.00%	38.00%
Collection Rate on all Annual Tax Bills by end of the fiscal year	98.38%	97.74%	97.47%	97.47%	97.00%	97.00%
Returned mail from the mailing of annual tax bills	1.74%	1.87%	1.83%	1.80%	1.75%	1.50%

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	24	24	24	0.0%
Total	24	24	24	0.0%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 1,446,675	\$ 1,471,435	\$ 1,468,685	-0.2%
Operating Expenditures	\$ 833,732	\$ 799,476	\$ 645,809	-19.2%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Revaluation	\$ 718,031	\$ 708,494	\$ 641,359	-9.5%
Total Expenditures	\$ 2,998,438	\$ 2,979,405	\$ 2,755,853	-7.5%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 2,998,438	\$ 2,979,405	\$ 2,755,853	\$ 223,552
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-7.5%	

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512600 Temp/PT	Staff anticipates that a reduction may affect the time required to work appeals and prepare cases for Board of E&R Hearings	\$ 1,250	\$ 1,250
2	538200 Legal Serv	Property Tax Commission appeals that require legal council expenses will be delayed until FY13	\$ 15,000	\$ 15,000
3	538100 Pro Serv	No impact anticipated: savings due to completion of MapMetrics	\$ 37,500	\$ 62,500
4	539000 Cont Serv	No impact anticipated: savings due to completion of Critical 360	\$ 32,265	\$ 55,085
5	MISC	Managed reductions in: Overtime, Cleaning & Janitorial Supplies, Wearing Apparel, Printing & Binding, Departmental Supplies, Data Processing Supplies, Telephone & Communications, Postage, Advertising, Travel & Staff Development	\$ 25,793	\$ 42,555

6	MISC	Identified necessary increases in: Publications, Maintenance & Repair - Equipment, Maintenance Agreements - Computer Software, Dues & Memberships, Rental of Equipment	\$ (19,973)	\$ (19,973)
7	255417 Reval	Revaluation Reserve fund reflects a decrease of \$67,135. Decrease is detailed on the Revaluation Reserve Fund summary.	\$ 57,135	\$ 67,135
TOTAL			\$ 148,970	\$ 223,552

OTHER SIGNIFICANT ISSUES

1	None
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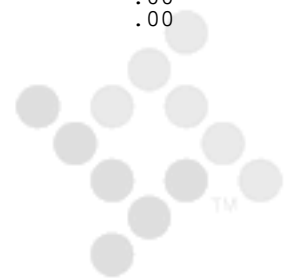
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 69
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5414	COUNTY ASSESSOR						
115414	512100	S&W-REG	724,402.00	736,474.00	744,940.00	744,940.00	.00
115414	512200	S&W-OT	14,000.00	14,000.00	12,500.00	12,500.00	.00
115414	512600	S&W-T/PT	5,000.00	5,000.00	4,000.00	4,000.00	.00
115414	512700	S&W-CELLPH	2,845.00	2,845.00	2,857.00	2,857.00	.00
115414	513400	457 DECOMP	6,940.00	7,000.00	6,790.00	6,790.00	.00
115414	513500	401(K) SUP	7,868.00	7,963.00	7,729.00	7,729.00	.00
115414	518000	FICA	56,642.00	57,794.00	58,672.00	58,672.00	.00
115414	518100	LGERS	37,021.00	48,781.00	53,282.00	53,282.00	.00
115414	518300	MED INS	141,131.00	148,236.00	163,775.00	163,775.00	.00
115414	518400	DEN INS	7,475.00	7,851.00	8,711.00	8,711.00	.00
115414	518500	UNEMP CLMS	.00	7,956.00	.00	.00	.00
115414	518600	WKRS COMP	7,530.00	5,545.00	5,545.00	5,545.00	.00
115414	521100	CL&JAN SUP	683.00	683.00	386.00	386.00	.00
115414	521200	WEARING AP	250.00	250.00	.00	.00	.00
115414	522600	PRTG&BNDG	51,050.00	58,240.00	61,350.00	61,350.00	.00
115414	523300	PBLICATIONS	1,896.00	2,000.00	2,225.00	2,225.00	.00
115414	525001	FUEL COSTS	5,200.00	5,000.00	5,000.00	5,000.00	.00
115414	526000	DEPT SUPP	10,000.00	19,600.00	18,600.00	18,600.00	.00
115414	526020	SUPP-NONEX	837.00	5,780.00	.00	.00	.00
115414	526200	DP SUPP	8,000.00	16,200.00	14,600.00	14,600.00	.00
115414	526201	NONCAPTECH	32,355.00	37,680.00	.00	.00	.00
115414	532100	TELE&COMM	10,000.00	11,650.00	15,614.00	15,614.00	.00
115414	532500	POSTAGE	81,250.00	100,000.00	128,750.00	128,750.00	.00
115414	534001	ELCTRCTY	11,233.00	5,810.00	.00	.00	.00
115414	534002	PROP/N GAS	1,682.00	1,576.00	.00	.00	.00
115414	534003	WATER	213.00	525.00	.00	.00	.00
115414	534005	GARBAGE	773.00	750.00	.00	.00	.00
115414	535100	M&R-BDG&GR	2,480.00	1,480.00	.00	.00	.00
115414	535103	MAINT PLAN	.00	750.00	.00	.00	.00
115414	535200	M&R-EQUIP	5,500.00	5,000.00	5,520.00	5,520.00	.00
115414	535300	M&R-VEHCLS	500.00	500.00	500.00	500.00	.00
115414	535400	MA-COMP SO	140,524.00	126,605.00	143,260.00	143,260.00	.00
115414	537000	ADVRTSNG	5,400.00	8,400.00	34,950.00	34,950.00	.00
115414	537100	TRVL&STAFF	29,775.00	20,000.00	19,540.00	19,540.00	.00
115414	538100	PROF SVCS	77,926.00	78,877.00	14,600.00	14,600.00	.00
115414	538115	WELL CLIN	7,702.00	8,674.00	.00	.00	.00
115414	538200	LEGAL SVCS	35,000.00	35,000.00	20,000.00	20,000.00	.00
115414	539000	CONT SVCS	163,274.00	161,250.00	106,985.00	106,985.00	.00
115414	539025	CSVC-ALLOC	.00	2,619.00	.00	.00	.00
115414	547200	DUES&MBRSP	2,500.00	2,295.00	2,765.00	2,765.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 70
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
115414	547500	RNTL EQUIP	18,400.00	12,328.00	13,621.00	13,621.00	.00	.00
115414	547600	IN&GEN BND	11,530.00	12,107.00	12,107.00	12,107.00	.00	.00
115414	551000	C/O-EQUIP	.00	.00	.00	.00	.00	.00
115414	552000	C/O-TECH	7,917.00	15,610.00	.00	.00	.00	.00
115414	553000	C/O-VEHICL	.00	.00	.00	.00	.00	.00
TOTAL			-17,557,397.00	1,806,684.00	1,689,174.00	1,689,174.00	.00	.00
TOTAL COUNTY ASSESSOR			1,734,704.00	1,806,684.00	1,689,174.00	1,689,174.00	.00	.00

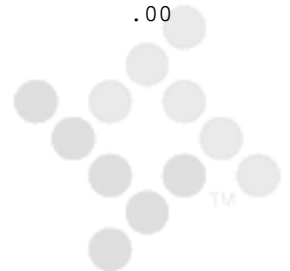


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904abranHENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORTPG 71
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5415 TAX COLLECTOR						
0000 TAX COLLECTIONS						
115415 512100 0000 S&W-REG	140,156.00	126,626.00	131,886.00	131,886.00	.00	.00
115415 512200 0000 S&W-OT	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
115415 512600 0000 S&W-T/PT	.00	.00	.00	.00	.00	.00
115415 512700 0000 S&W-CELLPH	.00	.00	.00	.00	.00	.00
115415 513400 0000 457 DECOMP	.00	.00	.00	.00	.00	.00
115415 513500 0000 401(K) SUP	2,865.00	2,633.00	2,616.00	2,616.00	.00	.00
115415 518000 0000 FICA	10,959.00	10,069.00	10,475.00	10,475.00	.00	.00
115415 518100 0000 LGERS	7,163.00	8,556.00	9,585.00	9,585.00	.00	.00
115415 518300 0000 MED INS	49,737.00	52,319.00	43,669.00	43,669.00	.00	.00
115415 518400 0000 DEN INS	2,638.00	2,771.00	2,324.00	2,324.00	.00	.00
115415 518500 0000 UNEMP CLMS	.00	.00	.00	.00	.00	.00
115415 518600 0000 WKRS COMP	3,866.00	2,283.00	2,283.00	2,283.00	.00	.00
115415 521100 0000 CL&JAN SUP	446.00	446.00	250.00	250.00	.00	.00
115415 522600 0000 PRTG&BNDG	6,200.00	6,050.00	.00	.00	.00	.00
115415 523300 0000 PBLICATIONS	.00	.00	.00	.00	.00	.00
115415 526000 0000 DEPT SUPP	3,500.00	.00	.00	.00	.00	.00
115415 526020 0000 SUPP-NONEX	.00	.00	.00	.00	.00	.00
115415 526200 0000 DP SUPP	2,000.00	.00	.00	.00	.00	.00
115415 526201 0000 NONCAPTECH	3,727.00	6,096.00	.00	.00	.00	.00
115415 532100 0000 TELE&COMM	4,900.00	4,200.00	.00	.00	.00	.00
115415 532500 0000 POSTAGE	35,000.00	22,250.00	.00	.00	.00	.00
115415 534001 0000 ELCTRCTY	11,233.00	3,804.00	.00	.00	.00	.00
115415 534002 0000 PROP/N GAS	1,682.00	1,030.00	.00	.00	.00	.00
115415 534003 0000 WATER	139.00	342.00	.00	.00	.00	.00
115415 534005 0000 GARBAGE	386.00	500.00	.00	.00	.00	.00
115415 535100 0000 M&R-BDG&GR	1,467.00	967.00	.00	.00	.00	.00
115415 535103 0000 MAINT PLAN	.00	750.00	.00	.00	.00	.00
115415 535200 0000 M&R-EQUIP	500.00	500.00	500.00	500.00	.00	.00
115415 537000 0000 ADVRTSNG	30,200.00	40,000.00	.00	.00	.00	.00
115415 537100 0000 TRVL&STAFF	3,200.00	3,850.00	3,000.00	3,000.00	.00	.00
115415 538100 0000 PROF SVCS	2,046.00	918.00	500.00	500.00	.00	.00
115415 538115 0000 WELL CLIN	3,171.00	2,041.00	.00	.00	.00	.00
115415 538400 0000 TAX REFNDS	.00	.00	.00	.00	.00	.00
115415 539000 0000 CONT SVCS	1,711.00	500.00	500.00	500.00	.00	.00
115415 539025 0000 CSVC-ALLOC	.00	1,711.00	.00	.00	.00	.00
115415 539100 0000 SETOFFFEES	.00	.00	.00	.00	.00	.00
115415 546100 0000 INTRST EXP	.00	.00	.00	.00	.00	.00

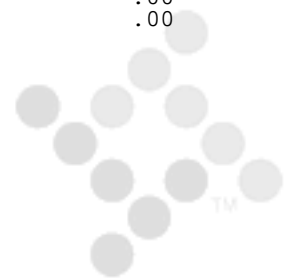


05/16/2011 16:31
904abran| HENDERSON COUNTY
| NEXT YEAR BUDGET LEVELS REPORT| PG 72
| bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND				2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD	
115415	547200	0000	DUES&MBRSP	50.00	50.00	25.00	25.00	.00	.00	
115415	547500	0000	RNTL EQUIP	3,850.00	4,200.00	4,500.00	4,500.00	.00	.00	
115415	547600	0000	IN&GEN BND	8,013.00	4,985.00	4,985.00	4,985.00	.00	.00	
115415	551000	0000	C/O-EQUIP	.00	.00	.00	.00	.00	.00	
115415	552000	0000	C/O-TECH	.00	.00	.00	.00	.00	.00	
TOTAL TAX COLLECTIONS				-17,211,592.00	315,447.00	222,098.00	222,098.00	.00	.00	
<hr/>										
5100	DELINQUENT TAX COLLECTIONS									
<hr/>										
115415	512100	5100	S&W-REG	124,766.00	125,961.00	128,707.00	128,707.00	.00	.00	
115415	512200	5100	S&W-OT	10,000.00	10,000.00	10,000.00	10,000.00	.00	.00	
115415	512600	5100	S&W-T/PT	.00	250.00	.00	.00	.00	.00	
115415	512700	5100	S&W-CELLPH	261.00	261.00	262.00	262.00	.00	.00	
115415	513400	5100	457 DECOMP	1,790.00	1,860.00	2,676.00	2,676.00	.00	.00	
115415	513500	5100	401(K) SUP	916.00	860.00	.00	.00	.00	.00	
115415	518000	5100	FICA	10,349.00	10,420.00	10,657.00	10,657.00	.00	.00	
115415	518100	5100	LGERS	6,764.00	8,837.00	9,715.00	9,715.00	.00	.00	
115415	518300	5100	MED INS	24,905.00	26,159.00	27,581.00	27,581.00	.00	.00	
115415	518400	5100	DEN INS	1,319.00	1,386.00	1,469.00	1,469.00	.00	.00	
115415	518600	5100	WKRS COMP	2,231.00	979.00	979.00	979.00	.00	.00	
115415	521100	5100	CL&JAN SUP	446.00	446.00	250.00	250.00	.00	.00	
115415	522600	5100	PRTG&BNDG	500.00	1,500.00	.00	.00	.00	.00	
115415	523300	5100	PBLICATIONS	.00	.00	.00	.00	.00	.00	
115415	526000	5100	DEPT SUPP	1,100.00	.00	.00	.00	.00	.00	
115415	526020	5100	SUPP-NONEX	.00	.00	.00	.00	.00	.00	
115415	526200	5100	DP SUPP	1,200.00	.00	.00	.00	.00	.00	
115415	526201	5100	NONCAPTECH	1,553.00	.00	.00	.00	.00	.00	
115415	532100	5100	TELE&COMM	600.00	.00	.00	.00	.00	.00	
115415	532500	5100	POSTAGE	7,000.00	16,500.00	.00	.00	.00	.00	
115415	534001	5100	ELCTRCTY	11,233.00	3,804.00	.00	.00	.00	.00	
115415	534002	5100	PROP/N GAS	1,682.00	1,030.00	.00	.00	.00	.00	
115415	534003	5100	WATER	139.00	342.00	.00	.00	.00	.00	
115415	534005	5100	GARBAGE	386.00	500.00	.00	.00	.00	.00	
115415	535100	5100	M&R-BDG&GR	1,467.00	967.00	.00	.00	.00	.00	
115415	535200	5100	M&R-EQUIP	.00	.00	.00	.00	.00	.00	
115415	535300	5100	M&R-VEHCLS	500.00	.00	.00	.00	.00	.00	
115415	537000	5100	ADVRTSNG	3,700.00	8,500.00	.00	.00	.00	.00	
115415	537100	5100	TRVL&STAFF	900.00	2,450.00	2,250.00	2,250.00	.00	.00	
115415	538100	5100	PROF SVCS	734.00	814.00	500.00	500.00	.00	.00	
115415	538115	5100	WELL CLIN	1,359.00	1,531.00	.00	.00	.00	.00	
115415	539000	5100	CONT SVCS	3,010.00	3,320.00	2,500.00	2,500.00	.00	.00	
115415	539025	5100	CSVC-ALLOC	.00	1,711.00	.00	.00	.00	.00	





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 73
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
115415 539100 5100 SETOFFFEES	500.00	1,000.00	1,000.00	1,000.00	.00	.00
115415 547200 5100 DUES&MBRSP	280.00	280.00	285.00	285.00	.00	.00
115415 547500 5100 RNTL EQUIP	1,610.00	1,725.00	2,255.00	2,255.00	.00	.00
115415 547600 5100 IN&GEN BND	6,074.00	2,136.00	2,136.00	2,136.00	.00	.00
115415 551000 5100 C/O-EQUIP	.00	.00	.00	.00	.00	.00
115415 552000 5100 C/O-TECH	.00	.00	.00	.00	.00	.00
115415 553000 5100 C/O-VEHICL	.00	.00	.00	.00	.00	.00
TOTAL DELINQUENT TAX COLLECT	229,274.00	235,529.00	203,222.00	203,222.00	.00	.00
TOTAL TAX COLLECTOR	575,079.00	550,976.00	425,320.00	425,320.00	.00	.00



SHERIFF
115431

MISSION: To serve our community and in partnership with them, prevent and investigate crime, enforce the law, and safeguard lives and property.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
% of voluntary seatbelt usage	90%	90%	92%	93%	88%	88%
% of arrests for motor vehicle theft	35%	45%	49%	53%	45%	45%
% violent crimes compared to total crimes	6.0%	5.5%	5.0%	4.5%	5.5%	5.5%

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	132	132	124	-6.1%
Project employees	1	1	1	0.0%
Total	133	133	125	-6.0%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 9,652,870	\$ 9,807,033	\$ 9,276,308	-5.4%
Operating Expenditures	\$ 2,975,887	\$ 2,248,057	\$ 2,056,000	-8.5%
Capital Outlay	\$ 996,405	\$ 630,859	\$ 402,195	0.0%
Total Expenditures	\$ 13,625,162	\$ 12,685,949	\$ 11,734,503	-7.5%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 13,625,162	\$ 12,685,949	\$ 11,734,503	\$ 951,446
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-7.5%	

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512100 Personnel	Reduction in 1 Administrative Assistant. Impact: Delay in processing gun permits -- may exceed 30 day mandate. Officers will be pulled from patrol duties to handle clerical responsibilities.	\$ 53,912	\$ 53,912
2	512100 Personnel	Reduction in 1 Victim Services Director. Impact: Will eliminate our ability to assist crime victims, act as court liaisons and assist families of sick or injured Dept officers. Unable to research new grants.	\$ 56,681	\$ 56,681
3	512100 Personnel	Reduction of 2 School Resource Officers. Impact: Loss of full-time deputies for 2 middle schools. SROs no longer able to assist at-risk students or participate in after school rapport building activities.	\$ -	\$ 115,066
4	512100 Personnel	Reduction of 2 Deputy II positions. Impact: Will reduce officer response time & decrease officer safety. Less proactive/more reactive patrols. Reduced school bus security & neighborhood patrols.	\$ -	\$ 115,456
5	512100 Personnel	Reduction in 1 Detective. Impact: Reduction on crimes investigated & workload increase on other detectives. Property related misdemeanors will have to be reported online -- priority will be felonies.	\$ -	\$ 64,315

6	512100 Personnel	Reduction in 1 Telecommunicator. Impact: Will increase call answering and processing times, compromising mandated standards. May result in forfeit of state 911 funds. Overtime costs will increase.	\$ -	\$ 48,486
7	512200 Overtime	Unable to provide security for Jul 4th at Jackson Park, Farm City Day & Highland Games. BOC security officer will be eliminated. Telecommunicators unable to meet call taking standards.	\$ 76,809	\$ 76,809
8	521200 Apparel	Detrimental to the professional appearance of department members. Will be unable to purchase additional camelbacks for officer safety.	\$ 63,405	\$ 63,405
9	522600 Printing	Will be unable to purchase forms needed for civil process and crime scene investigation.	\$ 7,500	\$ 7,500
10	526002 DARE	Unable to conduct summer DARE camp -- affects hundreds of children. Adversely affects drug abuse education in the schools.	\$ 30,000	\$ 30,000
11	526020 Supplies	Unable to purchase equipment used by Patrol officers, e.g. radars and radios. Will be difficult for Department to meet performance objectives, such as reducing traffic fatalities.	\$ 53,000	\$ 53,000
12	526021 Weapons	Adversely impacts ability of the Department to transition to new handguns assigned to deputies. Also adversely impacts ability of Department to purchase needed special weapons.	\$ 33,910	\$ 7,735
13	537102 Mounted Patrol	Unable to purchase equipment and supplies for security operations at High School events, Jackson Park, and Search & Rescue operations for lost/missing children and elderly citizens.	\$ 3,000	\$ 3,000
14	551000 Capital Equipment	Will be unable to purchase cutting edge crime fighting tools such as ballistic shields, in car cameras, license plate recognitions systems and night vision and thermal imaging equipment.	\$ 75,040	\$ 75,040
15	553000 Vehicles	Compromises safety of officers driving vehicles with high mileage & increases maintenance costs. Will reduce visibility of patrol units in the county. Less proactive patrols puts public at risk.	\$ 153,624	\$ 153,624
16	MISC	Managed reductions in: Cleaning & Janitorial, Rental of Real Property	\$ 27,645	\$ 27,645
17	MISC	Identified necessary increases in: Automotive Supplies	\$ (228)	\$ (228)
TOTAL			\$ 634,298	\$ 951,446

OTHER SIGNIFICANT ISSUES

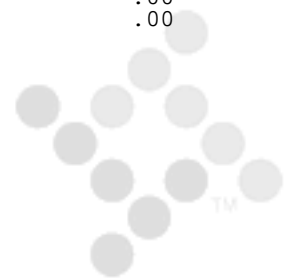
1	None
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05/16/2011 16:31
904abran| HENDERSON COUNTY
| NEXT YEAR BUDGET LEVELS REPORT| PG 85
| bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5431 SHERIFF DEPARTMENT						
115431 512100 S&W-REG	6,056,141.00	6,239,662.00	5,947,946.00	5,947,946.00	.00	.00
115431 512200 S&W-OT	300,000.00	300,000.00	230,000.00	230,000.00	.00	.00
115431 512600 S&W-T/PT	241,392.00	242,000.00	242,000.00	242,000.00	.00	.00
115431 512700 S&W-CELLPH	.00	.00	.00	.00	.00	.00
115431 513200 SEP ALLOW	116,178.00	127,205.00	134,683.00	134,683.00	.00	.00
115431 513400 457 DECOMP	2,825.00	2,069.00	1,441.00	1,441.00	.00	.00
115431 513500 401(K) SUP	363,386.00	367,559.00	349,587.00	349,587.00	.00	.00
115431 518000 FICA	505,347.00	518,798.00	491,415.00	491,415.00	.00	.00
115431 518100 LGERS	51,224.00	65,390.00	65,868.00	65,868.00	.00	.00
115431 518200 LEOBRS	238,941.00	324,649.00	360,617.00	360,617.00	.00	.00
115431 518300 MED INS	1,182,941.00	1,220,765.00	1,219,264.00	1,219,264.00	.00	.00
115431 518400 DEN INS	58,918.00	64,659.00	64,842.00	64,842.00	.00	.00
115431 518500 UNEMP CLMS	17,366.00	11,469.00	.00	.00	.00	.00
115431 518600 WKRS COMP	133,124.00	168,645.00	168,645.00	168,645.00	.00	.00
115431 521100 CL&JAN SUP	7,310.00	7,310.00	4,125.00	4,125.00	.00	.00
115431 521200 WEARING AP	180,998.00	209,364.00	134,364.00	134,364.00	.00	.00
115431 521201 BALIS VEST	133,027.00	19,180.00	19,180.00	19,180.00	.00	.00
115431 522600 PRTG&BNDG	15,500.00	18,000.00	10,500.00	10,500.00	.00	.00
115431 523400 LEGAL PUB	9,750.00	5,200.00	5,200.00	5,200.00	.00	.00
115431 525000 AUTO SUPP	146,945.00	93,255.00	79,622.00	79,622.00	.00	.00
115431 525001 FUEL COSTS	472,465.00	470,000.00	470,000.00	470,000.00	.00	.00
115431 526000 DEPT SUPP	113,151.00	128,637.00	111,625.00	111,625.00	.00	.00
115431 526001 AMMUNITION	70,685.00	83,559.00	83,559.00	83,559.00	.00	.00
115431 526002 DARE PRGRM	56,000.00	35,000.00	5,000.00	5,000.00	.00	.00
115431 526003 K9 PRGRM	19,097.00	16,000.00	6,000.00	6,000.00	.00	.00
115431 526004 PRTY CRIME	22,638.00	15,964.00	17,600.00	17,600.00	.00	.00
115431 526005 CTZNS ACAD	2,340.00	4,700.00	4,700.00	4,700.00	.00	.00
115431 526006 CHPLNS PRG	2,200.00	3,500.00	3,500.00	3,500.00	.00	.00
115431 526020 SUPP-NONEX	402,089.00	353,815.00	58,840.00	58,840.00	.00	.00
115431 526021 WEAPONS	37,195.00	75,395.00	67,660.00	67,660.00	.00	.00
115431 526200 DP SUPP	28,163.00	30,250.00	30,250.00	30,250.00	.00	.00
115431 526201 NONCAPTECH	401,778.00	460,730.00	.00	.00	.00	.00
115431 530800 DRUG ENFRC	50,000.00	50,000.00	50,000.00	50,000.00	.00	.00
115431 532100 TELE&COMM	182,163.00	147,313.00	147,313.00	147,313.00	.00	.00
115431 532500 POSTAGE	8,200.00	9,200.00	9,200.00	9,200.00	.00	.00
115431 534000 UTILITIES	10,000.00	.00	.00	.00	.00	.00
115431 534001 ELCTRCTY	28,697.00	49,909.00	.00	.00	.00	.00
115431 534002 PROP/N GAS	5,435.00	20,518.00	.00	.00	.00	.00
115431 534003 WATER	2,274.00	1,146.00	.00	.00	.00	.00
115431 534005 GARBAGE	6,182.00	5,000.00	.00	.00	.00	.00



05/16/2011 16:31
904abranHENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORTPG 86
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
115431	535100	M&R-BDG&GR	21,327.00	15,839.00	.00	.00	.00	.00
115431	535200	M&R-EQUIP	248,393.00	178,950.00	182,400.00	182,400.00	.00	.00
115431	535300	M&R-VEHCLS	149,402.00	60,420.00	56,420.00	56,420.00	.00	.00
115431	537000	ADVRTSNG	400.00	1,600.00	1,600.00	1,600.00	.00	.00
115431	537100	TRVL&STAFF	72,660.00	140,067.00	133,130.00	133,130.00	.00	.00
115431	537101	VLTR EXPNS	2,910.00	4,910.00	4,910.00	4,910.00	.00	.00
115431	537102	VOLMTDPATR	10,000.00	8,000.00	5,000.00	5,000.00	.00	.00
115431	537103	VOLATVTEAM	.00	.00	.00	.00	.00	.00
115431	538100	PROF SVCS	66,889.00	147,037.00	136,836.00	136,836.00	.00	.00
115431	538115	WELL CLIN	67,055.00	67,858.00	.00	.00	.00	.00
115431	538200	LEGAL SVCS	15,000.00	21,630.00	21,630.00	21,630.00	.00	.00
115431	538300	MED SVCS	12,000.00	22,000.00	22,000.00	22,000.00	.00	.00
115431	539000	CONT SVCS	38,972.00	305,600.00	5,600.00	5,600.00	.00	.00
115431	539025	CSVC-ALLOC	.00	28,023.00	.00	.00	.00	.00
115431	547200	DUES&MBRSP	6,875.00	7,355.00	7,355.00	7,355.00	.00	.00
115431	547300	RNTL PROP	41,640.00	54,640.00	27,320.00	27,320.00	.00	.00
115431	547400	LEASE VEH	.00	.00	.00	.00	.00	.00
115431	547500	RNTL EQUIP	1,800.00	32,920.00	32,920.00	32,920.00	.00	.00
115431	547600	IN&GEN BND	91,562.00	96,141.00	96,141.00	96,141.00	.00	.00
115431	551000	C/O-EQUIP	223,096.00	174,821.00	77,835.00	77,835.00	.00	.00
115431	552000	C/O-TECH	11,828.00	46,520.00	.00	.00	.00	.00
115431	553000	C/O-VEHICL	389,100.00	835,582.00	324,360.00	324,360.00	.00	.00
115431	555000	C/O-BDG&IM	.00	.00	.00	.00	.00	.00
115431	569900	RESCSQUAD	.00	.00	.00	.00	.00	.00
115431	569922	CRIM CONTR	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
115431	569947	EXP PROG	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
115431	573005	PRINVEHICL	120,432.00	.00	.00	.00	.00	.00
115431	573009	PRINE911	101,871.00	106,531.00	.00	.00	.00	.00
115431	573010	L/PRIN LEC	.00	.00	.00	.00	.00	.00
115431	574005	INTVEHICLE	1,697.00	.00	.00	.00	.00	.00
115431	574009	INTERES911	22,563.00	16,343.00	.00	.00	.00	.00
115431	574010	LP INT LEC	.00	.00	.00	.00	.00	.00
115431	598040	TRNSFR-CPF	330,000.00	.00	.00	.00	.00	.00
TOTAL			17,660,966.00	14,343,102.00	11,734,503.00	11,734,503.00	.00	.00
TOTAL SHERIFF DEPARTMENT			13,734,037.00	14,343,102.00	11,734,503.00	11,734,503.00	.00	.00



DETENTION FACILITY

115432

MISSION: To serve our community and in partnership with them, prevent and investigate crime, enforce the law, and safeguard lives and property.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
287(g) Officers to book in all ICE detainees to reduce booking errors.	0%	0%	0%	50%	100%	100%
All ICE Transports to be conducted by full-time ICE 287(g) Officers	0%	0%	25%	50%	100%	100%

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	52	52	51	-1.9%
Total	52	52	51	-1.9%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 3,229,629	\$ 3,286,219	\$ 3,164,950	-3.7%
Operating Expenditures	\$ 1,172,586	\$ 1,123,572	\$ 914,107	-18.6%
Capital Outlay	\$ 63,871	\$ -	\$ -	0.0%
Total Expenditures	\$ 4,466,086	\$ 4,409,791	\$ 4,079,057	-7.5%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 4,466,086	\$ 4,409,791	\$ 4,079,057	\$ 330,734
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-7.5%	

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512100 Personnel	Proposes elimination of one (1) full time bailiff position from the court house. This impact will create safety concerns for the judges, officers, employees of the courthouse, and citizens of the county.	\$ -	\$ 53,243
2	512200 Overtime	The Detention Center can not operate safely with any less than 7 employees. Overtime and part time play an important role in operations when officers use medical leave, sick time, vacation time, military leave, mandated in-service and or state training. Cutting overtime creates safety issues for the officers and inmates.	\$ 10,973	\$ 38,406
3	512600 Temp/PT	2 Part time/full time employees working hours would be cut in half or eliminated with the 7.5% decrease. One position from the Detention facility and one from the courthouse. Part time employees play a very important role to the facility. The inmate work crew program would be eliminated. There would not be enough employees to cover while the officers would be out with them. Supervising the inmates/trustees, general cleaning of the facility, laundry, etc. would be impacted.	\$ 15,080	\$ 29,620

4	523900 Medical Supplies	Overall medical care for our inmates could suffer, depending upon inmate needs in FY12. These supplies are used to treat sick inmates, and equipment is used to test for disease/sickness for treatment.	\$ 15,000	\$ 15,000
5	525001 Fuel	With the price of gas rising along with the amount of transports to include: Department of Corrections, 287g pickups and deliveries, mental health transports, local doctor appointments, etc will require much more strategic planning. Potential revenue sources would suffer.	\$ 4,000	\$ 5,000
6	535100 M&R Bldg	Any significant repairs needed in FY12 would be jeopardized, and could lead to more officer and inmate safety concerns	\$ 19,200	\$ 19,200
7	539000 Cont Serv	At times, Detention receives inmates that are extremely suicidal, homicidal, mentally disturbed, and physically sick or injured. In these cases, we can not care for their needs. Contracted Services funding is used to transport and house these inmates at DOC in Raleigh for their own safety.	\$ 15,000	\$ 20,000
8	MISC	Managed reductions in: Cleaning & Janitorial, Wearing Apparel, Food & Provisions, Printing & Binding, Automotive Supplies, Departmental Supplies, Non-Expendable Supplies, Canteen Supplies, Data Processing Supplies, Telephone & Communications, Postage, Maintenance & Repair - Equipment, Travel & Staff Development, Professional Services, Dues & Memberships, Rental of Equipment	\$ 141,240	\$ 150,265
TOTAL			\$ 220,493	\$ 330,734

OTHER SIGNIFICANT ISSUES

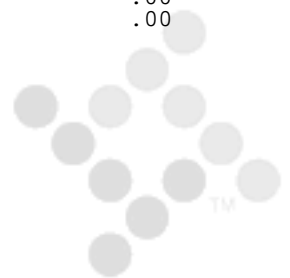
1	None
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904abran| HENDERSON COUNTY
| NEXT YEAR BUDGET LEVELS REPORT| PG 87
| bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD		
5432	DETENTION FACILITY							
115432	512100	S&W-REG	2,128,013.00	2,131,993.00	2,102,980.00	2,102,980.00	.00	.00
115432	512200	S&W-OT	100,000.00	100,000.00	65,000.00	65,000.00	.00	.00
115432	512600	S&W-T/PT	95,000.00	95,000.00	67,500.00	67,500.00	.00	.00
115432	512700	S&W-CELLPH	.00	.00	.00	.00	.00	.00
115432	513400	457 DECOMP	.00	.00	.00	.00	.00	.00
115432	513500	401(K) SUP	96,670.00	100,758.00	98,203.00	98,203.00	.00	.00
115432	518000	FICA	178,394.00	178,015.00	171,095.00	171,095.00	.00	.00
115432	518100	LGERS	48,784.00	52,757.00	62,572.00	62,572.00	.00	.00
115432	518200	LEOBRS	51,939.00	76,302.00	86,460.00	86,460.00	.00	.00
115432	518300	MED INS	431,694.00	453,426.00	468,843.00	468,843.00	.00	.00
115432	518400	DEN INS	22,864.00	24,016.00	24,935.00	24,935.00	.00	.00
115432	518500	UNEMP CLMS	.00	.00	.00	.00	.00	.00
115432	518600	WKRS COMP	28,577.00	17,362.00	17,362.00	17,362.00	.00	.00
115432	521100	CL&JAN SUP	48,181.00	52,819.00	40,000.00	40,000.00	.00	.00
115432	521200	WEARING AP	30,000.00	31,000.00	25,000.00	25,000.00	.00	.00
115432	522000	FOOD&PROV	378,062.00	415,000.00	370,000.00	370,000.00	.00	.00
115432	522600	PRTG&BNDG	625.00	500.00	275.00	275.00	.00	.00
115432	523400	LEGAL PUB	.00	.00	.00	.00	.00	.00
115432	523900	MD SUPP&EQ	55,000.00	55,000.00	40,000.00	40,000.00	.00	.00
115432	525000	AUTO SUPP	13,200.00	22,483.00	8,000.00	8,000.00	.00	.00
115432	525001	FUEL COSTS	8,000.00	20,000.00	15,000.00	15,000.00	.00	.00
115432	526000	DEPT SUPP	53,484.00	68,000.00	45,000.00	45,000.00	.00	.00
115432	526003	K9 PRGRM	.00	.00	.00	.00	.00	.00
115432	526005	CANTEENSUP	15,000.00	15,000.00	.00	.00	.00	.00
115432	526020	SUPP-NONEX	38,177.00	23,921.00	.00	.00	.00	.00
115432	526200	DP SUPP	5,000.00	7,000.00	5,000.00	5,000.00	.00	.00
115432	526201	NONCAPTECH	.00	1,964.00	.00	.00	.00	.00
115432	532100	TELE&COMM	10,500.00	11,000.00	10,000.00	10,000.00	.00	.00
115432	532500	POSTAGE	1,000.00	1,000.00	500.00	500.00	.00	.00
115432	534001	ELCTRCTY	46,613.00	51,165.00	.00	.00	.00	.00
115432	534002	PROP/N GAS	8,148.00	15,318.00	.00	.00	.00	.00
115432	534003	WATER	4,101.00	18,048.00	.00	.00	.00	.00
115432	534005	GARBAGE	6,182.00	17,000.00	.00	.00	.00	.00
115432	535100	M&R-BDG&GR	24,405.00	45,418.00	5,800.00	5,800.00	.00	.00
115432	535200	M&R-EQUIP	15,671.00	20,000.00	15,000.00	15,000.00	.00	.00
115432	535300	M&R-VEHCLS	10,000.00	7,000.00	7,000.00	7,000.00	.00	.00
115432	537100	TRVL&STAFF	10,000.00	15,000.00	5,000.00	5,000.00	.00	.00
115432	537101	VLTR EXPNS	.00	.00	.00	.00	.00	.00
115432	538100	PROF SVCS	66,575.00	70,435.00	65,000.00	65,000.00	.00	.00
115432	538115	WELL CLIN	23,560.00	26,531.00	.00	.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 88
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
115432	538300	MED SVCS	203,811.00	205,000.00	205,000.00	205,000.00	.00	.00
115432	539000	CONT SVCS	55,526.00	14,000.00	10,000.00	10,000.00	.00	.00
115432	539025	CSVC-ALLOC	.00	44,970.00	.00	.00	.00	.00
115432	547200	DUES&MBRSP	1,000.00	800.00	500.00	500.00	.00	.00
115432	547400	LEASE VEH	.00	.00	.00	.00	.00	.00
115432	547500	RNTL EQUIP	8,000.00	8,500.00	5,000.00	5,000.00	.00	.00
115432	547600	IN&GEN BND	35,268.00	37,032.00	37,032.00	37,032.00	.00	.00
115432	551000	C/O-EQUIP	56,516.00	.00	.00	.00	.00	.00
115432	553000	C/O-VEHICL	59,458.00	94,871.00	.00	.00	.00	.00
115432	573007	PRINJAIL	498,000.00	493,000.00	.00	.00	.00	.00
115432	574007	INTJAIL	170,607.00	152,480.00	.00	.00	.00	.00
TOTAL			22,802,571.00	5,290,884.00	4,079,057.00	4,079,057.00	.00	.00
TOTAL DETENTION FACILITY			5,141,605.00	5,290,884.00	4,079,057.00	4,079,057.00	.00	.00



EMERGENCY MANAGEMENT

115433/115434

MISSION: Disaster preparation, mitigation, response and recovery

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
EOP Contact information verified	75%	80%	90%	95%	95%	90%
Fire inspections completed by June 30	85%	90%	100%	100%	85%	80%
Fire cause and origin determined within 2 weeks	98%	95%	100%	99%	100%	95%

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	4	4	4	0.0%
Total	4	4	4	0.0%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 414,699	\$ 425,588	\$ 406,352	-4.5%
Operating Expenditures	\$ 189,439	\$ 174,411	\$ 145,093	-16.8%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 604,138	\$ 599,999	\$ 551,445	-8.1%

Total RESTRICTED Revenues	\$ 54,742	\$ 54,742	\$ 47,000	\$ 7,742
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Total COUNTY \$	\$ 549,396	\$ 545,257	\$ 504,445	\$ 40,812
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TOTAL REDUCTION IN COUNTY \$ AND CHANGE IN RESTRICTED REVENUE				\$ 48,554
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Restricted Revenue % of Expenditures	9.06%	9.12%	8.52%	0.00%
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Total % change from FY12 Projected to FY12 Proposed	-7.5%
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LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512600 Temp/PT	Reduction in Force of one temporary/part time fire inspector which will reduce fire prevention inspections by 400 annually.	\$ 16,157	\$ 16,157
2	535200 M&R Equipment	One of the department's most critical line items. Pays for maintenance contract and repairs for three repeater sites serving all emergency service agencies in the County (Fire Sheriff, EMS). 5% reduction will reduce funding for emergency repairs. 7.5% reduction will significantly reduce our ability to pay for routine upgrades, and emergency repairs of any significance will not be possible without a budget amendment.	\$ 7,350	\$ 17,100
3	538100 Professional Services	Used to procure technical expertise in developing emergency plans and technological tools to manage, support communications and data transmission to a large group of response agencies during disaster / emergency situations. The reduction of 5% will eliminate access to the more advanced technological tools we utilize for incident management. The 7.5% reduction will reduce our ability to procure technical expertise and the frequency in which emergency plans are updated, in addition to the technological incident management tools.	\$ 7,020	\$ 10,400

4	MISC	Managed reductions in: Worker's Compensation, Cleaning & Janitorial Supplies, Printing and Binding, Departmental Supplies	\$ 5,097	\$ 5,097
5	MISC	Identified necessary increases in: Dues & Memberships	\$ (200)	\$ (200)
TOTAL			\$ 35,424	\$ 48,554

OTHER SIGNIFICANT ISSUES

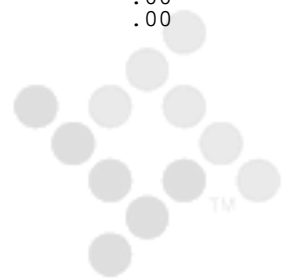
1	Capital Expansion request not included in the Staff Recommended funding levels: \$947,000 - Emergency Communications Infrastructure for Fire, EMS and Law Enforcement agencies - Currently the communications infrastructure (i.e. repeaters, etc.) is 8 years old and approaching the manufacturers life expectancy of 10 years. This equipment will need to be replaced and updated to digital technology within three years.
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NEXT YEAR BUDGET LEVELS REPORTPG 89
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD		
5433	EMERGENCY MANAGEMENT							
115433	512100	S&W-REG	121,825.00	123,896.00	128,048.00	128,048.00	.00	.00
115433	512200	S&W-OT	.00	.00	.00	.00	.00	.00
115433	512600	S&W-T/PT	.00	.00	.00	.00	.00	.00
115433	512700	S&W-CELLPH	548.00	548.00	780.00	780.00	.00	.00
115433	513400	457 DECOMP	1,778.00	1,804.00	1,770.00	1,770.00	.00	.00
115433	513500	401(K) SUP	668.00	674.00	677.00	677.00	.00	.00
115433	518000	FICA	9,355.00	9,478.00	9,838.00	9,838.00	.00	.00
115433	518100	LGERS	6,115.00	8,085.00	8,963.00	8,963.00	.00	.00
115433	518300	MED INS	22,825.00	17,439.00	18,388.00	18,388.00	.00	.00
115433	518400	DEN INS	879.00	924.00	980.00	980.00	.00	.00
115433	518500	UNEMP CLMS	.00	.00	.00	.00	.00	.00
115433	518600	WKRS COMP	611.00	652.00	652.00	652.00	.00	.00
115433	521100	CL&JAN SUP	46.00	46.00	25.00	25.00	.00	.00
115433	521200	WEARING AP	.00	.00	.00	.00	.00	.00
115433	522000	FOOD&PROV	.00	.00	.00	.00	.00	.00
115433	522600	PRTG&BNDG	3,000.00	3,000.00	1,750.00	1,750.00	.00	.00
115433	523300	PBLICATIONS	200.00	200.00	200.00	200.00	.00	.00
115433	523400	LEGAL PUB	.00	.00	.00	.00	.00	.00
115433	526000	DEPT SUPP	4,250.00	4,250.00	4,000.00	4,000.00	.00	.00
115433	526020	SUPP-NONEX	2,362.00	.00	.00	.00	.00	.00
115433	526200	DP SUPP	.00	.00	.00	.00	.00	.00
115433	526201	NONCAPTECH	2,011.00	1,149.00	.00	.00	.00	.00
115433	532100	TELE&COMM	1,600.00	1,600.00	1,600.00	1,600.00	.00	.00
115433	532500	POSTAGE	400.00	400.00	400.00	400.00	.00	.00
115433	534001	ELCTRCTY	2,029.00	1,045.00	.00	.00	.00	.00
115433	534002	PROP/N GAS	179.00	72.00	.00	.00	.00	.00
115433	534003	WATER	14.00	12.00	.00	.00	.00	.00
115433	534005	GARBAGE	386.00	25.00	.00	.00	.00	.00
115433	535100	M&R-BDG&GR	350.00	100.00	.00	.00	.00	.00
115433	535200	M&R-EQUIP	2,200.00	2,200.00	2,200.00	2,200.00	.00	.00
115433	535300	M&R-VEHCLS	500.00	1,560.00	1,560.00	1,560.00	.00	.00
115433	537000	ADVRTSNG	200.00	200.00	200.00	200.00	.00	.00
115433	537100	TRVL&STAFF	11,222.00	3,000.00	3,000.00	3,000.00	.00	.00
115433	538100	PROF SVCS	20,294.00	22,209.00	11,600.00	11,600.00	.00	.00
115433	538115	WELL CLIN	906.00	1,020.00	.00	.00	.00	.00
115433	539000	CONT SVCS	177.00	.00	.00	.00	.00	.00
115433	539025	CSVC-ALLOC	.00	177.00	.00	.00	.00	.00
115433	547200	DUES&MBRSP	300.00	300.00	300.00	300.00	.00	.00
115433	547500	RNTL EQUIP	.00	.00	.00	.00	.00	.00
115433	547600	IN&GEN BND	1,356.00	1,424.00	1,424.00	1,424.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 90
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
115433	551000	C/O-EQUIP	16,346.00	.00	.00	.00	.00	.00
115433	552000	C/O-TECH	.00	.00	.00	.00	.00	.00
115433	553000	C/O-VEHICL	.00	.00	.00	.00	.00	.00
115433	569900	PMTS-AGENC	10,600.00	9,000.00	.00	.00	.00	.00
115433	569927	ANG CONTRB	.00	.00	.00	.00	.00	.00
TOTAL			23,048,103.00	216,489.00	198,355.00	198,355.00	.00	.00
TOTAL EMERGENCY MANAGEMENT			245,532.00	216,489.00	198,355.00	198,355.00	.00	.00





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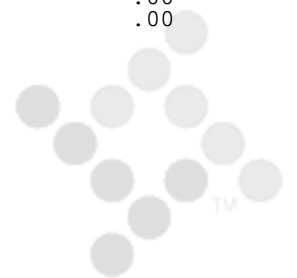
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 91
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5434 FIRE SERVICES						
115434 512100 S&W-REG	92,400.00	96,875.00	99,371.00	99,371.00	.00	.00
115434 512200 S&W-OT	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
115434 512600 S&W-T/PT	33,000.00	33,000.00	18,000.00	18,000.00	.00	.00
115434 512700 S&W-CELLPH	1,096.00	1,096.00	1,101.00	1,101.00	.00	.00
115434 513400 457 DECOMP	1,905.00	1,988.00	1,407.00	1,407.00	.00	.00
115434 513500 401(K) SUP	.00	.00	568.00	568.00	.00	.00
115434 518000 FICA	9,822.00	10,127.00	9,267.00	9,267.00	.00	.00
115434 518100 LGERS	4,763.00	6,485.00	7,132.00	7,132.00	.00	.00
115434 518300 MED INS	16,604.00	24,851.00	25,880.00	25,880.00	.00	.00
115434 518400 DEN INS	879.00	1,316.00	1,378.00	1,378.00	.00	.00
115434 518500 UNEMP CLMS	.00	4,309.00	.00	.00	.00	.00
115434 518600 WKRS COMP	68,240.00	68,652.00	69,652.00	69,652.00	.00	.00
115434 521100 CL&JAN SUP	325.00	325.00	185.00	185.00	.00	.00
115434 521200 WEARING AP	1,875.00	1,800.00	1,800.00	1,800.00	.00	.00
115434 522000 FOOD&PROV	350.00	350.00	350.00	350.00	.00	.00
115434 522600 PRTG&BNDG	1,600.00	1,600.00	1,600.00	1,600.00	.00	.00
115434 523300 PBLICATIONS	600.00	600.00	600.00	600.00	.00	.00
115434 523400 LEGAL PUB	300.00	300.00	300.00	300.00	.00	.00
115434 525001 FUEL COSTS	10,000.00	10,400.00	10,400.00	10,400.00	.00	.00
115434 526000 DEPT SUPP	4,372.00	7,000.00	6,500.00	6,500.00	.00	.00
115434 526020 SUPP-NONEX	1,095.00	10,870.00	.00	.00	.00	.00
115434 526200 DP SUPP	800.00	800.00	800.00	800.00	.00	.00
115434 526201 NONCAPTECH	2,311.00	2,076.00	.00	.00	.00	.00
115434 532100 TELE&COMM	2,200.00	2,200.00	2,200.00	2,200.00	.00	.00
115434 532500 POSTAGE	300.00	300.00	300.00	300.00	.00	.00
115434 534000 UTILITIES	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
115434 534001 ELCTRCTY	2,029.00	2,090.00	.00	.00	.00	.00
115434 534002 PROP/N GAS	179.00	515.00	.00	.00	.00	.00
115434 534003 WATER	101.00	279.00	.00	.00	.00	.00
115434 534005 GARBAGE	386.00	200.00	.00	.00	.00	.00
115434 535100 M&R-BDG&GR	2,954.00	3,204.00	2,500.00	2,500.00	.00	.00
115434 535200 M&R-EQUIP	75,000.00	76,975.00	66,900.00	66,900.00	.00	.00
115434 535300 M&R-VEHCLS	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
115434 537000 ADVRTSNG	400.00	400.00	400.00	400.00	.00	.00
115434 537100 TRVL&STAFF	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
115434 538100 PROF SVCS	156.00	209.00	.00	.00	.00	.00
115434 538115 WELL CLIN	906.00	1,020.00	.00	.00	.00	.00
115434 539000 CONT SVCS	1,246.00	2,875.00	2,875.00	2,875.00	.00	.00
115434 539025 CSVC-ALLOC	.00	1,246.00	.00	.00	.00	.00
115434 547200 DUES&MBRSP	2,258.00	800.00	1,000.00	1,000.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 92
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
115434	547300	RNTL PROP	8,200.00	8,200.00	8,200.00	8,200.00	.00	.00
115434	547400	LEASE VEH	.00	.00	.00	.00	.00	.00
115434	547500	RNTL EQUIP	.00	.00	.00	.00	.00	.00
115434	547600	IN&GEN BND	1,356.00	1,424.00	1,424.00	1,424.00	.00	.00
115434	551000	C/O-EQUIP	.00	.00	.00	.00	.00	.00
115434	552000	C/O-TECH	.00	.00	.00	.00	.00	.00
115434	553000	C/O-VEHICL	.00	.00	.00	.00	.00	.00
115434	569900	PMTS-AGENC	.00	.00	.00	.00	.00	.00
TOTAL			23,409,111.00	397,757.00	353,090.00	353,090.00	.00	.00
TOTAL FIRE SERVICES			361,008.00	397,757.00	353,090.00	353,090.00	.00	.00



BUILDING SERVICES

115435

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

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Average # of inspections per inspector/per day	14	11.9	9.9	9.5	9.5	10
Number of hours to report to P&I permit system	7.5	6.0	5.5	5.0	4.5	4.5
Inspection request calls per day	45	35	29	25	22	20
On-line inspections scheduled per day	N/A	N/A	3	5	8	10+

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	13	13	12	-7.7%
Total	13	13	12	-7.7%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 787,881	\$ 781,366	\$ 727,981	-6.8%
Operating Expenditures	\$ 149,423	\$ 142,590	\$ 133,765	-6.2%
Capital Outlay	\$ 61,558	\$ 61,558	\$ 31,000	-49.6%
Total Expenditures	\$ 998,862	\$ 985,514	\$ 892,746	-9.4%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 998,862	\$ 985,514	\$ 892,746	\$ 92,768
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-9.4%	

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512100 - 518600	Reduces staffing levels by 1 FTE. No impact anticipated at this time, as current work load can be picked up by other inspectors.	\$ 53,385	\$ 53,385
2	553000 Vehicles	Delays replacement schedule for CNG vehicles. Currently 2 vehicles per year are scheduled for replacement - 7.5% cut eliminates one vehicle.		\$ 30,558
3	MISC	Managed reductions in: Cleaning & Janitorial, Postage, Maintenance & Repair - Equipment, Maintenance & Repair - Vehicles, Advertising, Travel & Staff Development, Dues & Memberships	\$ 12,325	\$ 12,325
4	MISC	Identified necessary increases in: Professional Services, Rental of Equipment	\$ (3,500)	\$ (3,500)
TOTAL			\$ 62,210	\$ 92,768

OTHER SIGNIFICANT ISSUES

1	None
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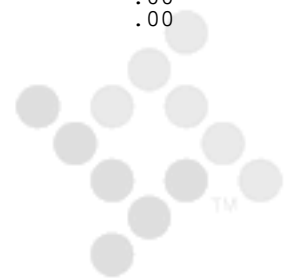
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 93
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5435 BUILDING SERVICES						
115435 512100 S&W-REG	525,799.00	526,702.00	491,650.00	491,650.00	.00	.00
115435 512200 S&W-OT	1,200.00	1,200.00	1,200.00	1,200.00	.00	.00
115435 512600 S&W-T/PT	20,000.00	20,000.00	20,000.00	20,000.00	.00	.00
115435 512700 S&W-CELLPH	.00	444.00	708.00	708.00	.00	.00
115435 513400 457 DECOMP	4,786.00	4,554.00	3,442.00	3,442.00	.00	.00
115435 513500 401(K) SUP	5,795.00	5,973.00	6,095.00	6,095.00	.00	.00
115435 518000 FICA	42,006.00	41,915.00	39,300.00	39,300.00	.00	.00
115435 518100 LGERS	26,451.00	34,451.00	34,500.00	34,500.00	.00	.00
115435 518300 MED INS	126,171.00	130,797.00	119,510.00	119,510.00	.00	.00
115435 518400 DEN INS	5,716.00	6,928.00	6,357.00	6,357.00	.00	.00
115435 518500 UNEMP CLMS	.00	9,698.00	.00	.00	.00	.00
115435 518600 WKRS COMP	27,800.00	5,219.00	5,219.00	5,219.00	.00	.00
115435 521100 CL&JAN SUP	520.00	520.00	295.00	295.00	.00	.00
115435 521200 WEARING AP	.00	.00	.00	.00	.00	.00
115435 522600 PRTG&BNDG	2,200.00	2,200.00	2,200.00	2,200.00	.00	.00
115435 523300 PBLICATIONS	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00
115435 525001 FUEL COSTS	35,000.00	31,000.00	31,000.00	31,000.00	.00	.00
115435 526000 DEPT SUPP	9,000.00	9,000.00	9,000.00	9,000.00	.00	.00
115435 526012 SIGN PRGRM	.00	.00	.00	.00	.00	.00
115435 526020 SUPP-NONEX	.00	.00	.00	.00	.00	.00
115435 526200 DP SUPP	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
115435 526201 NONCAPTECH	12,225.00	7,288.00	.00	.00	.00	.00
115435 532100 TELE&COMM	25,000.00	25,000.00	25,000.00	25,000.00	.00	.00
115435 532500 POSTAGE	8,200.00	3,000.00	1,000.00	1,000.00	.00	.00
115435 534001 ELCTRCTY	2,029.00	3,135.00	.00	.00	.00	.00
115435 534002 PROP/N GAS	357.00	824.00	.00	.00	.00	.00
115435 534003 WATER	162.00	129.00	.00	.00	.00	.00
115435 534005 GARBAGE	386.00	325.00	.00	.00	.00	.00
115435 535100 M&R-BDG&GR	2,126.00	1,126.00	.00	.00	.00	.00
115435 535200 M&R-EQUIP	13,000.00	13,000.00	7,000.00	7,000.00	.00	.00
115435 535300 M&R-VEHCLS	12,000.00	12,000.00	10,000.00	10,000.00	.00	.00
115435 535400 MA-COMP SO	.00	.00	.00	.00	.00	.00
115435 537000 ADVRTSNG	1,200.00	1,200.00	1,000.00	1,000.00	.00	.00
115435 537100 TRVL&STAFF	15,000.00	12,000.00	10,000.00	10,000.00	.00	.00
115435 538100 PROF SVCS	3,592.00	10,359.00	12,000.00	12,000.00	.00	.00
115435 538115 WELL CLIN	6,343.00	6,633.00	.00	.00	.00	.00
115435 538401 FEEREFUNDS	.00	.00	.00	.00	.00	.00
115435 539000 CONT SVCS	1,992.00	.00	.00	.00	.00	.00
115435 539025 CSVC-ALLOC	.00	1,992.00	.00	.00	.00	.00
115435 547200 DUES&MBRSP	900.00	900.00	800.00	800.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 94
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
115435 547400 LEASE VEH	.00	.00	.00	.00	.00	.00
115435 547500 RNTL EQUIP	5,000.00	5,000.00	5,500.00	5,500.00	.00	.00
115435 547600 IN&GEN BND	9,495.00	9,970.00	9,970.00	9,970.00	.00	.00
115435 551000 C/O-EQUIP	.00	.00	.00	.00	.00	.00
115435 552000 C/O-TECH	.00	.00	.00	.00	.00	.00
115435 553000 C/O-VEHICL	.00	61,558.00	31,000.00	31,000.00	.00	.00
115435 573009 LP PRINHD	13,875.00	.00	.00	.00	.00	.00
115435 574009 LP INT HD	11,250.00	.00	.00	.00	.00	.00
115435 598040 TRNSFR-CPF	41,250.00	.00	.00	.00	.00	.00
TOTAL	24,435,937.00	1,015,040.00	892,746.00	892,746.00	.00	.00
TOTAL BUILDING SERVICES	1,026,826.00	1,015,040.00	892,746.00	892,746.00	.00	.00



EMS
115437

MISSION: Providing advanced life support to the sick and injured.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
% of calls responded to in 9 minutes or less	89%	91%	91%	91%	93%	91%
EMS Dispatches per 1,000 population	89.7	90.4	97.4	99.0	99.0	100
% of Ambulance Call Reports completed accurately	97.6%	97.8%	98.0%	98.0%	98.0%	98.0%

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	48	48	44	-8.3%
Total	48	48	44	-8.3%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 3,343,890	\$ 3,370,119	\$ 3,192,637	-5.3%
Operating Expenditures	\$ 609,665	\$ 568,437	\$ 561,525	-1.2%
Capital Outlay	\$ 120,000	\$ 120,000	\$ -	0.0%
Total Expenditures	\$ 4,073,555	\$ 4,058,556	\$ 3,754,162	-7.5%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 4,073,555	\$ 4,058,556	\$ 3,754,162	\$ 304,394
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%

Total % change from FY12 Projected to FY12 Proposed

-7.5%

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%	
1	512100 Personnel	Eliminates Training Officer position and RIFs 3 paramedics. EMS had an increase of 7% (700) emergency calls in 2010 - first year EMS responded to over 10K Emergency calls (10,423). Any reduction in personnel would cause the closing of a Substation for approximately 12 hrs per day. Closing of a Substation would increase response times in emergency medical situations, increasing the potential for life or death situations.	Training Officer Position	\$ 89,434	\$ 89,434
		Henderson County Rescue Squad and Arc'Angel (Private Ambulance Service) responded to 937 emergency calls in 2010, due to all HCEMS ambulances being on other emergency calls. Neither the Rescue Squad or Arc'Angel provide Paramedic service and when they respond to emergency calls the patient may not get the immediate treatment they need.	3 Paramedics	\$ -	\$ 139,169
2	512200 Overtime	Budget requests includes an increase in Overtime funding, to better meet departmental needs and to help offset loss of personnel	\$ -	\$ (23,356)	
3	512600 Temp/PT	Budget requests includes an increase in Temp/PT funding, to better meet departmental needs and to help offset loss of personnel	\$ 6,200	\$ (8,401)	

4	518300 Insurance	Increases Medical and Dental Insurance for 2 new retirees	\$ (19,364)	\$ (19,364)
5	518600 Wearing Apparel	Reduction in the number of uniform sets issued to paramedics, from four sets to three	\$ 12,000	\$ 12,000
6	553000 Vehicles	Department will lease/purchase ambulances, spreading the payment out over 4 years.	\$ 120,000	\$ 120,000
7	MISC	Managed reductions in: Non-Expendable Departmental Supplies, Fuel	\$ 12,762	\$ 12,762
8	MISC	Identified necessary increases in: Medical & Dental Insurance, Overtime, Medical Supplies and Equipment, Maintenance & Repair of Vehicles, Lease of Vehicles	\$ (17,850)	\$ (17,850)
TOTAL			\$ 203,182	\$ 304,394

OTHER SIGNIFICANT ISSUES

1	None
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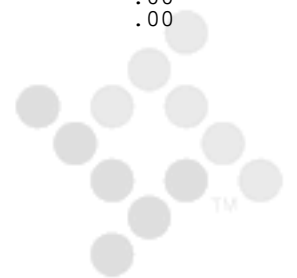
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 97
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD		
5437	EMERGENCY MEDICAL SERVICES							
115437	512100	S&W-REG	1,958,741.00	1,976,396.00	1,781,848.00	1,781,848.00	.00	.00
115437	512200	S&W-OT	380,000.00	380,000.00	420,000.00	420,000.00	.00	.00
115437	512600	S&W-T/PT	90,000.00	90,000.00	104,000.00	104,000.00	.00	.00
115437	512700	S&W-CELLPH	1,096.00	1,096.00	550.00	550.00	.00	.00
115437	513400	457 DECOMP	30,035.00	23,909.00	20,233.00	20,233.00	.00	.00
115437	513500	401(K) SUP	16,920.00	21,096.00	20,435.00	20,435.00	.00	.00
115437	518000	FICA	186,513.00	187,149.00	176,760.00	176,760.00	.00	.00
115437	518100	LGERS	117,387.00	153,166.00	154,365.00	154,365.00	.00	.00
115437	518300	MED INS	423,369.00	462,148.00	468,843.00	468,843.00	.00	.00
115437	518400	DEN INS	21,105.00	24,478.00	24,935.00	24,935.00	.00	.00
115437	518500	UNEMP CLMS	.00	3,784.00	.00	.00	.00	.00
115437	518600	WKRS COMP	54,221.00	20,668.00	20,668.00	20,668.00	.00	.00
115437	521100	CL&JAN SUP	4,093.00	4,093.00	2,485.00	2,485.00	.00	.00
115437	521200	WEARING AP	25,000.00	37,000.00	25,000.00	25,000.00	.00	.00
115437	522600	PRTG&BNDG	700.00	700.00	700.00	700.00	.00	.00
115437	523300	PBLICATIONS	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
115437	523900	MD SUPP&EQ	96,000.00	96,000.00	102,000.00	102,000.00	.00	.00
115437	525000	AUTO SUPP	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
115437	525001	FUEL COSTS	90,000.00	88,000.00	82,000.00	82,000.00	.00	.00
115437	526000	DEPT SUPP	6,500.00	6,500.00	6,500.00	6,500.00	.00	.00
115437	526020	SUPP-NONEX	3,675.00	21,899.00	.00	.00	.00	.00
115437	526200	DP SUPP	.00	1,000.00	1,000.00	1,000.00	.00	.00
115437	526201	NONCAPTECH	8,405.00	39,399.00	.00	.00	.00	.00
115437	532100	TELE&COMM	19,000.00	19,000.00	19,000.00	19,000.00	.00	.00
115437	532500	POSTAGE	11,200.00	11,200.00	11,200.00	11,200.00	.00	.00
115437	534001	ELCTRCTY	6,846.00	6,604.00	.00	.00	.00	.00
115437	534002	PROP/N GAS	2,359.00	4,089.00	.00	.00	.00	.00
115437	534003	WATER	1,273.00	822.00	.00	.00	.00	.00
115437	534005	GARBAGE	6,182.00	2,500.00	.00	.00	.00	.00
115437	535100	M&R-BDG&GR	8,868.00	8,869.00	.00	.00	.00	.00
115437	535200	M&R-EQUIP	4,500.00	4,500.00	4,500.00	4,500.00	.00	.00
115437	535300	M&R-VEHCLS	11,000.00	11,000.00	15,700.00	15,700.00	.00	.00
115437	535400	MA-COMP SO	.00	.00	.00	.00	.00	.00
115437	537000	ADVRTSNG	400.00	400.00	400.00	400.00	.00	.00
115437	537100	TRVL&STAFF	12,000.00	12,000.00	12,000.00	12,000.00	.00	.00
115437	538100	PROF SVCS	4,744.00	6,517.00	1,500.00	1,500.00	.00	.00
115437	538115	WELL CLIN	21,747.00	24,490.00	.00	.00	.00	.00
115437	538300	MED SVCS	18,200.00	20,200.00	20,200.00	20,200.00	.00	.00
115437	538401	FEEREFUNDS	.00	.00	.00	.00	.00	.00
115437	539000	CONT SVCS	27,190.00	11,500.00	11,500.00	11,500.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 98
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PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
115437 539025 CSVC-ALLOC	.00	15,691.00	.00	.00	.00	.00
115437 547200 DUES&MBRSP	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
115437 547400 LEASE VEH	205,000.00	193,000.00	200,000.00	200,000.00	.00	.00
115437 547500 RNTL EQUIP	8,500.00	8,500.00	8,500.00	8,500.00	.00	.00
115437 547600 IN&GEN BND	32,555.00	34,183.00	34,340.00	34,340.00	.00	.00
115437 551000 C/O-EQUIP	.00	.00	.00	.00	.00	.00
115437 552000 C/O-TECH	.00	.00	.00	.00	.00	.00
115437 553000 C/O-VEHICL	.00	120,000.00	.00	.00	.00	.00
115437 569900 PMTS-AGENC	.00	.00	.00	.00	.00	.00
TOTAL	28,707,606.00	4,156,546.00	3,754,162.00	3,754,162.00	.00	.00
TOTAL EMERGENCY MEDICAL SERV	3,918,324.00	4,156,546.00	3,754,162.00	3,754,162.00	.00	.00



ANIMAL SERVICES
115438

MISSION: To protect the citizens of the County from trespassing animals and pet overpopulation, and to protect the animals in the County from abuse and neglect.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Adoption Reclaim Rates	44%	40%	37%	42%	45%	45%
# of animals sterilized	584	975	820	900	900	900
# of animals vaccinated	1,509	2,104	1,952	1,200	1,500	1,500

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	7	7	6	-14.3%
Part-time employees	0	0	2	100.0%
Total	7	7	8	14.3%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 333,317	\$ 346,484	\$ 346,484	0.0%
Operating Expenditures	\$ 186,920	\$ 185,251	\$ 161,991	-12.6%
Capital Outlay	\$ 17,988	\$ 17,988	\$ -	0.0%
Total Expenditures	\$ 538,225	\$ 549,723	\$ 508,475	-7.5%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 538,225	\$ 549,723	\$ 508,475	\$ 41,248
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%

Total % change from FY12 Projected to FY12 Proposed	-7.5%
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LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	523900 Supplies	Reduction in vaccines and diagnostic tests. Impact: Staff will evaluate which animals are most adoptable then vaccinate and test accordingly.	\$ -	\$ 1,400
2	525001 Fuel	Staff anticipates an impact of a reduced number of trips made to Spay & Neuter Clinic. Staff will offset as much as possible by having a greater number of animals on some transports.	\$ -	\$ 500
3	537000 Advertising	There will be less money to inform citizens about clinics and adoptable animals. Department plans to participate in combined advertising campaigns to defray cost and still get information out to our citizens.	\$ -	\$ 1,000
4	538100 Professional Services	Department will have less money to get medical treatment for injured animals found running stray. Blue Ridge Humane Society has committed to sharing expenses in these situations.	\$ -	\$ 3,000
5	Transfer to SNAP Fund	Decrease transfer to program. Program should feel little impact due to reimbursement for surgery cost via NCDA&CS Animal Welfare Section. Reimbursements will help retain money for this program.	\$ 9,150	\$ 15,000
6	MISC	Managed reductions in: Cleaning & Janitorial, Departmental Supplies, Capital Outlay - Vehicles	\$ 18,348	\$ 20,348
TOTAL			\$ 27,498	\$ 41,248

OTHER SIGNIFICANT ISSUES

1	None
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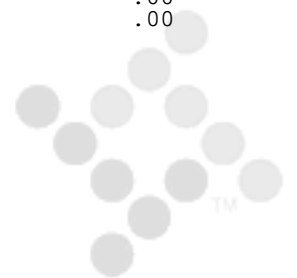
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 99
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5438 ANIMAL SERVICES						
115438 512100 S&W-REG	213,213.00	211,703.00	225,302.00	225,302.00	.00	.00
115438 512200 S&W-OT	11,000.00	11,000.00	11,000.00	11,000.00	.00	.00
115438 512600 S&W-T/PT	.00	.00	.00	.00	.00	.00
115438 512700 S&W-CELLPH	792.00	796.00	798.00	798.00	.00	.00
115438 513400 457 DECOMP	.00	.00	.00	.00	.00	.00
115438 513500 401(K) SUP	4,501.00	4,449.00	4,632.00	4,632.00	.00	.00
115438 518000 FICA	17,218.00	17,014.00	18,145.00	18,145.00	.00	.00
115438 518100 LGERS	11,254.00	14,514.00	16,547.00	16,547.00	.00	.00
115438 518300 MED INS	53,962.00	56,678.00	64,353.00	64,353.00	.00	.00
115438 518400 DEN INS	2,858.00	3,002.00	3,424.00	3,424.00	.00	.00
115438 518500 UNEMP CLMS	.00	11,878.00	.00	.00	.00	.00
115438 518600 WKRS COMP	11,725.00	2,283.00	2,283.00	2,283.00	.00	.00
115438 521100 CL&JAN SUP	3,779.00	5,479.00	4,800.00	4,800.00	.00	.00
115438 521200 WEARING AP	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
115438 522600 PRTG&BNDG	3,200.00	1,200.00	1,200.00	1,200.00	.00	.00
115438 523900 MD SUPP&EQ	17,500.00	20,000.00	18,600.00	18,600.00	.00	.00
115438 525001 FUEL COSTS	5,100.00	3,500.00	3,000.00	3,000.00	.00	.00
115438 526000 DEPT SUPP	34,300.00	36,440.00	33,000.00	33,000.00	.00	.00
115438 526020 SUPP-NONEX	4,500.00	9,546.00	.00	.00	.00	.00
115438 526200 DP SUPP	.00	.00	.00	.00	.00	.00
115438 526201 NONCAPTECH	3,330.00	7,661.00	.00	.00	.00	.00
115438 532100 TELE&COMM	2,200.00	3,756.00	3,756.00	3,756.00	.00	.00
115438 532500 POSTAGE	225.00	250.00	250.00	250.00	.00	.00
115438 534000 UTILITIES	.00	.00	.00	.00	.00	.00
115438 534001 ELCTRCTY	14,000.00	11,410.00	.00	.00	.00	.00
115438 534002 PROP/N GAS	.00	.00	.00	.00	.00	.00
115438 534003 WATER	1,741.00	1,242.00	.00	.00	.00	.00
115438 534005 GARBAGE	1,791.00	2,500.00	2,500.00	2,500.00	.00	.00
115438 535100 M&R-BDG&GR	29,447.00	8,422.00	5,000.00	5,000.00	.00	.00
115438 535200 M&R-EQUIP	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
115438 535300 M&R-VEHCLS	1,500.00	1,000.00	1,000.00	1,000.00	.00	.00
115438 537000 ADVRTSNG	5,200.00	5,000.00	4,000.00	4,000.00	.00	.00
115438 537100 TRVL&STAFF	3,000.00	1,200.00	1,200.00	1,200.00	.00	.00
115438 538100 PROF SVCS	69,261.00	65,025.00	57,000.00	57,000.00	.00	.00
115438 538115 WELL CLIN	3,171.00	3,571.00	.00	.00	.00	.00
115438 538200 LEGAL SVCS	.00	.00	.00	.00	.00	.00
115438 538300 MED SVCS	3,700.00	3,700.00	3,700.00	3,700.00	.00	.00
115438 539000 CONT SVCS	7,305.00	10,000.00	10,000.00	10,000.00	.00	.00
115438 539025 CSVC-ALLOC	.00	6,055.00	.00	.00	.00	.00
115438 547400 LEASE VEH	.00	.00	.00	.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 100
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
115438	547500	RNTL EQUIP	3,100.00	4,000.00	4,000.00	4,000.00	.00	.00
115438	547600	IN&GEN BND	4,748.00	4,985.00	4,985.00	4,985.00	.00	.00
115438	551000	C/O-EQUIP	.00	.00	.00	.00	.00	.00
115438	552000	C/O-TECH	.00	.00	.00	.00	.00	.00
115438	553000	C/O-VEHICL	.00	17,988.00	.00	.00	.00	.00
115438	554000	C/O-LND&IM	.00	.00	.00	.00	.00	.00
115438	555000	C/O-BDG&IM	.00	.00	.00	.00	.00	.00
TOTAL			29,260,227.00	571,247.00	508,475.00	508,475.00	.00	.00
TOTAL ANIMAL SERVICES			552,621.00	571,247.00	508,475.00	508,475.00	.00	.00



CRIMINAL JUSTICE PARTNERSHIP PROGRAM
115439

MISSION: Provide assistance to the Criminal Justice System of Henderson County by linking offenders with community resources that deal with substance abuse and criminal behavior.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Total number of offenders served	111	125	125	166	175	220

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Part-time employees	1	1	1	0.0%
Total	1	1	1	0.0%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 51,789	\$ 51,465	\$ 51,465	0.0%
Operating Expenditures	\$ 49,031	\$ 46,312	\$ 45,123	-2.6%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 100,820	\$ 97,777	\$ 96,588	-1.2%
Total RESTRICTED Revenues	\$ 97,777	\$ 97,777	\$ 96,588	-1.2%
Total COUNTY \$	\$ 3,043	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	96.98%	100.00%	100.00%	0.0%

Total % change from FY12 Projected to FY12 Proposed	0.0%
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OTHER SIGNIFICANT ISSUES

1	No significant issues in FY12. Program is 100% grant funded using no county dollars.
2	\$3,043 variance in FY11 was due to cost allocations, removed from FY12 projections.



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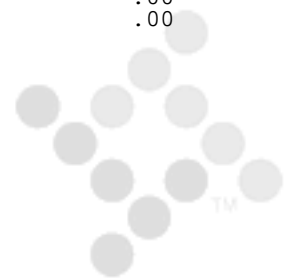
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 101
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD		
5439	CRIMINAL JUSTICE PARTNERSHIP P							
115439	512100	S&W-REG	36,866.00	38,287.00	37,213.00	37,213.00	.00	.00
115439	512200	S&W-OT	.00	.00	.00	.00	.00	.00
115439	512600	S&W-T/PT	.00	.00	.00	.00	.00	.00
115439	512700	S&W-CELLPH	.00	.00	.00	.00	.00	.00
115439	513400	457 DECOMP	.00	.00	.00	.00	.00	.00
115439	513500	401(K) SUP	726.00	722.00	725.00	725.00	.00	.00
115439	518000	FICA	2,780.00	2,762.00	2,847.00	2,847.00	.00	.00
115439	518100	LGERS	1,817.00	2,347.00	2,605.00	2,605.00	.00	.00
115439	518300	MED INS	7,234.00	6,976.00	7,356.00	7,356.00	.00	.00
115439	518400	DEN INS	352.00	369.00	393.00	393.00	.00	.00
115439	518500	UNEMP CLMS	.00	.00	.00	.00	.00	.00
115439	518600	WKRS COMP	405.00	326.00	326.00	326.00	.00	.00
115439	521100	CL&JAN SUP	1,848.00	348.00	.00	.00	.00	.00
115439	522000	FOOD&PROV	.00	.00	.00	.00	.00	.00
115439	522600	PRTG&BNDG	.00	.00	.00	.00	.00	.00
115439	523200	AUDVIS MAT	.00	.00	.00	.00	.00	.00
115439	523300	PBLICATIONS	.00	.00	.00	.00	.00	.00
115439	523400	LEGAL PUB	.00	.00	.00	.00	.00	.00
115439	526000	DEPT SUPP	1,595.00	580.00	861.00	861.00	.00	.00
115439	526020	SUPP-NONEX	.00	.00	.00	.00	.00	.00
115439	526200	DP SUPP	.00	.00	.00	.00	.00	.00
115439	526201	NONCAPTECH	374.00	419.00	.00	.00	.00	.00
115439	532100	TELE&COMM	545.00	425.00	550.00	550.00	.00	.00
115439	532500	POSTAGE	.00	.00	.00	.00	.00	.00
115439	534000	UTILITIES	.00	.00	.00	.00	.00	.00
115439	534001	ELCTRCTY	200.00	418.00	.00	.00	.00	.00
115439	534002	PROP/N GAS	50.00	103.00	.00	.00	.00	.00
115439	534003	WATER	208.00	30.00	.00	.00	.00	.00
115439	534005	GARBAGE	50.00	25.00	.00	.00	.00	.00
115439	535100	M&R-BDG&GR	2,005.00	755.00	.00	.00	.00	.00
115439	535200	M&R-EQUIP	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
115439	535300	M&R-VEHCLS	.00	.00	.00	.00	.00	.00
115439	535400	MA-COMP SO	.00	.00	.00	.00	.00	.00
115439	537000	ADVRTSNG	.00	.00	.00	.00	.00	.00
115439	537100	TRVL&STAFF	150.00	.00	.00	.00	.00	.00
115439	538100	PROF SVCS	328.00	105.00	.00	.00	.00	.00
115439	538115	WELL CLIN	453.00	510.00	.00	.00	.00	.00
115439	539000	CONT SVCS	44,070.00	45,456.00	42,000.00	42,000.00	.00	.00
115439	539025	CSV-C-ALLOC	.00	1,336.00	.00	.00	.00	.00
115439	547200	DUES&MBSRSP	.00	.00	.00	.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 102
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
115439	547300	RNTL PROP	.00	.00	.00	.00	.00	.00
115439	547500	RNTL EQUIP	.00	.00	.00	.00	.00	.00
115439	547600	IN&GEN BND	678.00	712.00	712.00	712.00	.00	.00
115439	551000	C/O-EQUIP	.00	.00	.00	.00	.00	.00
115439	552000	C/O-TECH	.00	.00	.00	.00	.00	.00
TOTAL			29,363,961.00	104,011.00	96,588.00	96,588.00	.00	.00
TOTAL CRIMINAL JUSTICE PARTN			103,734.00	104,011.00	96,588.00	96,588.00	.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. They serve as the primary backup for Henderson County EMS when units are busy, provide primary extrication and rescue services to those areas in the County without such and provide backup and assistance, and provide water search and rescue, swift water rescue and high level mountaineering rescue.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Operating Expenditures	\$ 106,650	\$ 106,650	\$ 98,650	-7.5%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 106,650	\$ 106,650	\$ 98,650	-7.5%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 106,650	\$ 106,650	\$ 98,650	\$ 8,000
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%

Total % change from FY12 Projected to FY12 Proposed			-7.5%
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LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	569900 Payment	Contribution to the Rescue Squad in FY11 was \$95,450. FY12 reflects a 7.5% decrease.	\$ 4,775	\$ 7,160
2	525001 Fuel	Managed reductions in: Fuel	\$ 560	\$ 840
TOTAL			\$ 5,335	\$ 8,000

OTHER SIGNIFICANT ISSUES

1	None
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 103
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5442	RESCUE SQUAD							
115442	525001	FUEL COSTS	11,200.00	11,200.00	10,360.00	10,360.00	.00	.00
115442	535100	M&R-BDG&GR	.00	.00	.00	.00	.00	.00
115442	535300	M&R-VEHCLS	.00	.00	.00	.00	.00	.00
115442	569900	PMTS-AGENC	95,450.00	95,450.00	88,290.00	88,290.00	.00	.00
	TOTAL		29,470,611.00	106,650.00	98,650.00	98,650.00	.00	.00
	TOTAL RESCUE SQUAD		106,650.00	106,650.00	98,650.00	98,650.00	.00	.00



CODE ENFORCEMENT
115492

MISSION: To protect our citizens from undesirable adjoining land uses.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Investigations	360	189	168	173	180	170
# of violations removed	325	175	150	160	160	160
Investigations per employee	120	95	84	87	85	85

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	4	4	3	-25.0%
Project employees	0	0	1	100.0%
Total	4	4	4	0.0%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 260,753	\$ 265,104	\$ 242,527	-8.5%
Operating Expenditures	\$ 52,590	\$ 36,323	\$ 36,299	-0.1%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 313,343	\$ 301,427	\$ 278,826	-7.5%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 313,343	\$ 301,427	\$ 278,826	\$ 22,601
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%

Total % change from FY12 Projected to FY12 Proposed

-7.5%

LINE ITEM/REDUCTION IMPACT - OUTCOME				LESS 5%	LESS 7.5%
1	512100 Personnel	Eliminates one full-time Code Enforcement Officer position, and transfers a part-time Property Addressing Technician from Property Addressing to Code Enforcement. Staff anticipates an impact of increased response times for complaints and violation investigation.	Code Enforcement Officer	\$ 57,315	\$ 57,315
			Property Addressing Technician	\$ (25,238)	\$ (25,238)
2	512600 Temp/PT	Requests an increase in Temp/PT salaries to assist with Nuisance Enforcement with the elimination of the full-time Code Enforcement Officer position		\$ (17,100)	\$ (9,500)
3	MISC	Managed reductions in: Cleaning & Janitorial		\$ 75	\$ 75
4	MISC	Identified necessary increases in: Data Processing, Postage		\$ (51)	\$ (51)
TOTAL				\$ 15,001	\$ 22,601

OTHER SIGNIFICANT ISSUES

1	None
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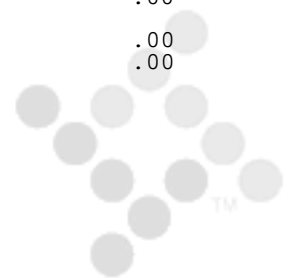
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 112
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD		
5492	CODE ENFORCEMENT SERVICES							
115492	512100	S&W-REG	181,802.00	182,893.00	162,897.00	162,897.00	.00	.00
115492	512200	S&W-OT	.00	.00	.00	.00	.00	.00
115492	512600	S&W-T/PT	.00	.00	9,500.00	9,500.00	.00	.00
115492	512700	S&W-CELLPH	1,879.00	2,167.00	1,625.00	1,625.00	.00	.00
115492	513400	457 DECOMP	1,923.00	1,414.00	1,213.00	1,213.00	.00	.00
115492	513500	401(K) SUP	1,707.00	2,244.00	1,891.00	1,891.00	.00	.00
115492	518000	FICA	14,115.00	13,991.00	13,319.00	13,319.00	.00	.00
115492	518100	LGERS	9,075.00	11,936.00	11,403.00	11,403.00	.00	.00
115492	518300	MED INS	33,207.00	34,879.00	37,540.00	37,540.00	.00	.00
115492	518400	DEN INS	1,759.00	1,847.00	1,998.00	1,998.00	.00	.00
115492	518500	UNEMP CLMS	1,316.00	8,077.00	.00	.00	.00	.00
115492	518600	WKRS COMP	1,221.00	1,305.00	1,141.00	1,141.00	.00	.00
115492	521100	CL&JAN SUP	576.00	576.00	275.00	275.00	.00	.00
115492	522600	PRTG&BNDG	.00	.00	.00	.00	.00	.00
115492	523300	PBLICATIONS	100.00	100.00	100.00	100.00	.00	.00
115492	525001	FUEL COSTS	4,200.00	4,000.00	4,000.00	4,000.00	.00	.00
115492	526000	DEPT SUPP	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
115492	526020	SUPP-NONEX	.00	.00	.00	.00	.00	.00
115492	526200	DP SUPP	5,500.00	7,164.00	7,200.00	7,200.00	.00	.00
115492	526201	NONCAPTECH	5,886.00	2,489.00	.00	.00	.00	.00
115492	532100	TELE&COMM	2,200.00	2,200.00	2,200.00	2,200.00	.00	.00
115492	532500	POSTAGE	.00	760.00	775.00	775.00	.00	.00
115492	534001	ELCTRCTY	2,029.00	1,045.00	.00	.00	.00	.00
115492	534002	PROP/N GAS	357.00	906.00	.00	.00	.00	.00
115492	534003	WATER	179.00	144.00	.00	.00	.00	.00
115492	534005	GARBAGE	386.00	350.00	.00	.00	.00	.00
115492	535100	M&R-BDG&GR	1,498.00	1,248.00	.00	.00	.00	.00
115492	535300	M&R-VEHCLS	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
115492	537000	ADVRTSNG	2,200.00	2,200.00	2,200.00	2,200.00	.00	.00
115492	537100	TRVL&STAFF	3,500.00	3,500.00	3,500.00	3,500.00	.00	.00
115492	538100	PROF SVCS	11,935.00	418.00	5,000.00	5,000.00	.00	.00
115492	538115	WELL CLIN	1,812.00	2,041.00	.00	.00	.00	.00
115492	539000	CONT SVCS	2,208.00	2,500.00	2,500.00	2,500.00	.00	.00
115492	539001	CONSVCAMH	9,300.00	19,000.00	.00	.00	.00	.00
115492	539025	CSVC-ALLOC	.00	2,208.00	.00	.00	.00	.00
115492	547200	DUES&MBRSP	200.00	200.00	200.00	200.00	.00	.00
115492	547500	RNTL EQUIP	.00	.00	.00	.00	.00	.00
115492	547600	IN&GEN BND	2,713.00	2,849.00	2,849.00	2,849.00	.00	.00
115492	553000	C/O-VEHICL	.00	.00	.00	.00	.00	.00
	TOTAL		31,103,699.00	322,151.00	278,826.00	278,826.00	.00	.00
	TOTAL CODE ENFORCEMENT SERVI		310,283.00	322,151.00	278,826.00	278,826.00	.00	.00



PROPERTY ADDRESSING

115443

MISSION: Provide accurate and timely street addresses for all County customers.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Percentage of addresses that match map data	N/A	99.49%	99.51%	99.85%	99.90%	99.90%
Percentage of addresses that match MSAG data	N/A	96.42%	99.24%	99.85%	99.85%	99.85%
New/change of street name petitions processed within 90 days of receipt	100%	94%	100%	100%	100%	100%

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	2	2	2	0.0%
Project employees	1	1	0	-100.0%
Total	3	3	2	-33.3%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 128,588	\$ 132,329	\$ 107,091	-19.1%
Operating Expenditures	\$ 12,179	\$ 10,879	\$ 11,836	8.8%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 140,767	\$ 143,208	\$ 118,927	-17.0%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 140,767	\$ 143,208	\$ 118,927	\$ 24,281
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%

Total % change from FY12 Projected to FY12 Proposed

-17.0%

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512100 Personnel	Eliminates 1 Property Addressing Position. The position is moved to Code Enforcement. The elimination of this position will require remaining personnel to absorb more of the administrative workload within the division. It may also create a slower response to customer calls and visits when staff is in the field.	\$ 25,238	\$ 25,238
2	MISC	Managed reductions in: Cleaning & Janitorial, Departmental Supplies, Data Processing	\$ 403	\$ 403
3	MISC	Identified necessary increases in: Fuel, Postage, Advertising, Travel & Staff Development	\$ (1,360)	\$ (1,360)
TOTAL			\$ 24,281	\$ 24,281

OTHER SIGNIFICANT ISSUES

1 None



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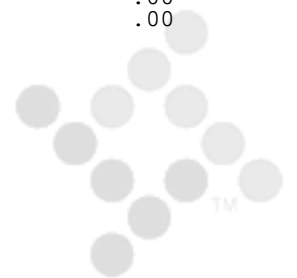
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 104
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD		
5443	PROPERTY ADDRESSING							
115443	512100	S&W-REG	89,660.00	90,103.00	74,401.00	74,401.00	.00	.00
115443	512200	S&W-OT	.00	.00	.00	.00	.00	.00
115443	512600	S&W-T/PT	.00	.00	.00	.00	.00	.00
115443	512700	S&W-CELLPH	.00	.00	.00	.00	.00	.00
115443	513400	457 DECOMP	1,600.00	1,040.00	826.00	826.00	.00	.00
115443	513500	401(K) SUP	200.00	762.00	617.00	617.00	.00	.00
115443	518000	FICA	6,885.00	6,893.00	5,692.00	5,692.00	.00	.00
115443	518100	LGERS	4,500.00	5,857.00	5,208.00	5,208.00	.00	.00
115443	518300	MED INS	20,755.00	21,799.00	18,388.00	18,388.00	.00	.00
115443	518400	DEN INS	1,099.00	1,155.00	980.00	980.00	.00	.00
115443	518600	WKRS COMP	916.00	979.00	979.00	979.00	.00	.00
115443	521100	CL&JAN SUP	57.00	57.00	30.00	30.00	.00	.00
115443	521200	WEARING AP	.00	.00	.00	.00	.00	.00
115443	522600	PRTG&BNDG	300.00	300.00	300.00	300.00	.00	.00
115443	525001	FUEL COSTS	600.00	1,200.00	1,300.00	1,300.00	.00	.00
115443	526000	DEPT SUPP	2,000.00	1,800.00	1,500.00	1,500.00	.00	.00
115443	526020	SUPP-NONEX	.00	.00	.00	.00	.00	.00
115443	526200	DP SUPP	1,000.00	900.00	800.00	800.00	.00	.00
115443	526201	NONCAPTECH	3,376.00	1,456.00	.00	.00	.00	.00
115443	532100	TELE&COMM	650.00	650.00	650.00	650.00	.00	.00
115443	532500	POSTAGE	.00	340.00	400.00	400.00	.00	.00
115443	534001	ELCTRCTY	2,029.00	1,045.00	.00	.00	.00	.00
115443	534002	PROP/N GAS	357.00	93.00	.00	.00	.00	.00
115443	534003	WATER	18.00	15.00	.00	.00	.00	.00
115443	534005	GARBAGE	386.00	50.00	.00	.00	.00	.00
115443	535100	M&R-BDG&GR	124.00	124.00	.00	.00	.00	.00
115443	535200	M&R-EQUIP	250.00	250.00	250.00	250.00	.00	.00
115443	535300	M&R-VEHCLS	500.00	500.00	500.00	500.00	.00	.00
115443	537000	ADVRTSNG	1,000.00	1,000.00	1,200.00	1,200.00	.00	.00
115443	537100	TRVL&STAFF	800.00	1,500.00	2,500.00	2,500.00	.00	.00
115443	538100	PROF SVCS	234.00	261.00	.00	.00	.00	.00
115443	538115	WELL CLIN	1,359.00	1,276.00	.00	.00	.00	.00
115443	539000	CONT SVCS	219.00	.00	.00	.00	.00	.00
115443	539025	CSVC-ALLOC	.00	219.00	.00	.00	.00	.00
115443	547200	DUES&MBRSP	270.00	270.00	270.00	270.00	.00	.00
115443	547400	LEASE VEH	.00	.00	.00	.00	.00	.00
115443	547500	RNTL EQUIP	.00	.00	.00	.00	.00	.00
115443	547600	IN&GEN BND	2,035.00	2,136.00	2,136.00	2,136.00	.00	.00
115443	551000	C/O-EQUIP	.00	.00	.00	.00	.00	.00
115443	552000	C/O-TECH	.00	.00	.00	.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 105
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
115443	553000	C/O-VEHICL	.00	.00	.00	.00	.00	.00
TOTAL			29,613,790.00	144,030.00	118,927.00	118,927.00	.00	.00
TOTAL PROPERTY ADDRESSING			143,179.00	144,030.00	118,927.00	118,927.00	.00	.00



SOIL AND WATER
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 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
% of NC Agriculture Share Cost funds allocated	100%	100%	100%	100%	95%	95%
% of grant money awarded that is used for Best Management Practices	100%	100%	100%	100%	100%	100%
% of grants awarded	100%	66%	63%	50%	50%	50%

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	4	4	3	-25.0%
Part-time employees	0	0	1	100.0%
Total	4	4	4	0.0%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 253,391	\$ 251,111	\$ 233,010	-7.2%
Operating Expenditures	\$ 130,968	\$ 30,247	\$ 27,247	-9.9%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 384,359	\$ 281,358	\$ 260,257	-7.5%
Total RESTRICTED Revenues	\$ 98,680	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 285,679	\$ 281,358	\$ 260,257	\$ 21,101
Restricted Revenue % of Expenditures	25.67%	0.00%	0.00%	0.00%

Total % change from FY12 Projected to FY12 Proposed

-7.5%

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512100 Personnel	Reduces one (1) FTE to .60. Impact - will create some inefficiency within the office - other field staff will have to remain in the office to answer phones and conduct administrative duties that are needed during the absence.	\$ 17,225	\$ 17,225
2	512200 Overtime	Employees will have to take time off during their normal schedule to be able to accommodate special work hours.	\$ (876)	\$ 876
3	MISC	Managed reductions in: Printing, Departmental Supplies, Special Events, Inventory, Postage, Advertising, Travel & Staff Development, Dues	\$ (2,272)	\$ 3,000
TOTAL			\$ 14,077	\$ 21,101

OTHER SIGNIFICANT ISSUES

1	None
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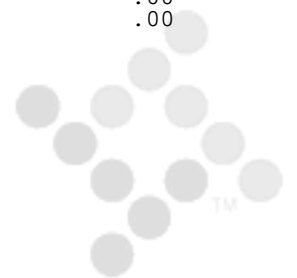
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 107
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5471 SOIL & WATER CONSERVATION						
115471 512100 S&W-REG	174,694.00	175,372.00	166,671.00	166,671.00	.00	.00
115471 512200 S&W-OT	750.00	750.00	.00	.00	.00	.00
115471 512700 S&W-CELLPH	1,592.00	1,592.00	1,599.00	1,599.00	.00	.00
115471 513400 457 DECOMP	3,522.00	2,730.00	2,500.00	2,500.00	.00	.00
115471 513500 401(K) SUP	.00	767.00	728.00	728.00	.00	.00
115471 518000 FICA	13,473.00	13,473.00	12,873.00	12,873.00	.00	.00
115471 518100 LGERS	8,806.00	11,494.00	11,667.00	11,667.00	.00	.00
115471 518300 MED INS	41,501.00	43,599.00	33,864.00	33,864.00	.00	.00
115471 518400 DEN INS	1,759.00	2,309.00	1,803.00	1,803.00	.00	.00
115471 518500 UNEMP CLMS	.00	.00	.00	.00	.00	.00
115471 518600 WKRS COMP	1,221.00	1,305.00	1,305.00	1,305.00	.00	.00
115471 522600 PRTG&BNDG	600.00	600.00	250.00	250.00	.00	.00
115471 525001 FUEL COSTS	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
115471 526000 DEPT SUPP	3,500.00	3,500.00	3,000.00	3,000.00	.00	.00
115471 526010 COMM EVNTS	2,500.00	2,500.00	2,000.00	2,000.00	.00	.00
115471 526018 LAGOONCLOS	.00	.00	.00	.00	.00	.00
115471 526019 ORCHARDS	.00	.00	.00	.00	.00	.00
115471 526020 SUPP-NONEX	.00	.00	.00	.00	.00	.00
115471 526201 NONCAPTECH	1,685.00	100.00	.00	.00	.00	.00
115471 526500 INVENTORY	3,000.00	3,000.00	2,500.00	2,500.00	.00	.00
115471 532100 TELE&COMM	200.00	200.00	200.00	200.00	.00	.00
115471 532500 POSTAGE	775.00	775.00	500.00	500.00	.00	.00
115471 534001 ELCTRCTY	.00	.00	.00	.00	.00	.00
115471 534002 PROP/N GAS	.00	.00	.00	.00	.00	.00
115471 534003 WATER	.00	.00	.00	.00	.00	.00
115471 534005 GARBAGE	.00	.00	.00	.00	.00	.00
115471 535200 M&R-EQUIP	200.00	200.00	200.00	200.00	.00	.00
115471 535300 M&R-VEHCLS	250.00	250.00	250.00	250.00	.00	.00
115471 537000 ADVRTSNG	800.00	800.00	475.00	475.00	.00	.00
115471 537100 TRVL&STAFF	4,600.00	4,600.00	4,300.00	4,300.00	.00	.00
115471 538100 PROF SVCS	1,512.00	1,618.00	1,200.00	1,200.00	.00	.00
115471 538115 WELL CLIN	1,812.00	2,041.00	.00	.00	.00	.00
115471 539000 CONT SVCS	.00	.00	.00	.00	.00	.00
115471 539001 CON SVCFAR	8,272.00	.00	.00	.00	.00	.00
115471 539002 CONTRSVCS	69,100.00	98,680.00	.00	.00	.00	.00
115471 539025 CSVC-ALLOC	.00	.00	.00	.00	.00	.00
115471 547200 DUES&MBRSP	2,250.00	2,250.00	2,000.00	2,000.00	.00	.00
115471 547300 RNTL PROP	6,523.00	6,523.00	6,523.00	6,523.00	.00	.00
115471 547600 IN&GEN BND	2,713.00	2,849.00	2,849.00	2,849.00	.00	.00
115471 551000 C/O-EQUIP	.00	.00	.00	.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 108
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
115471	552000	C/O-TECH	.00	.00	.00	.00	.00	.00
115471	553000	C/O-VEHICL	.00	.00	.00	.00	.00	.00
115471	569928	MRP CONTRB	.00	.00	.00	.00	.00	.00
115471	569941	UBRW CONTR	.00	.00	.00	.00	.00	.00
TOTAL			30,022,272.00	384,877.00	260,257.00	260,257.00	.00	.00
TOTAL SOIL & WATER CONSERVAT			358,610.00	384,877.00	260,257.00	260,257.00	.00	.00



UTILITIES
115473

MISSION: To provide a high standard of sewer service to our customers by diligently managing and maintaining the Cane Creek Sewer System.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Average Gallons of Wastewater collected per day	732,668	725,008	758,696	837,067	837,067	>850,000
Cost per 1,000 gallons collected	\$4.35	\$4.03	\$4.04	\$3.65	\$3.64	<\$4.25
% of system cleaned /televised per year	5.53%	10%	10%	10%	10%	10%

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	3	3	3	0.0%
Total	3	3	3	0.0%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 198,196	\$ 215,212	\$ 215,212	0.0%
Operating Expenditures	\$ -	\$ -	\$ -	0.0%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 198,196	\$ 215,212	\$ 215,212	0.0%
Total RESTRICTED Revenues	\$ 198,196	\$ 215,212	\$ 215,212	0.0%
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%

Total % change from FY12 Projected to FY12 Proposed	0.0%
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OTHER SIGNIFICANT ISSUES

1	No significant issues for FY12. Personnel costs that are paid out of the general fund are 100% reimbursed through a transfer from the Cane Creek Sewer District.
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 109
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5473 UTILITIES						
115473 512100 S&W-REG	142,953.00	144,047.00	156,907.00	156,907.00	.00	.00
115473 512200 S&W-OT	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
115473 512600 S&W-T/PT	.00	.00	.00	.00	.00	.00
115473 512700 S&W-CELLPH	.00	.00	.00	.00	.00	.00
115473 513400 457 DECOMP	1,396.00	1,400.00	1,441.00	1,441.00	.00	.00
115473 513500 401(K) SUP	1,514.00	1,521.00	1,552.00	1,552.00	.00	.00
115473 518000 FICA	11,132.00	11,173.00	12,158.00	12,158.00	.00	.00
115473 518100 LGERS	7,276.00	9,531.00	11,125.00	11,125.00	.00	.00
115473 518300 MED INS	24,905.00	26,159.00	27,581.00	27,581.00	.00	.00
115473 518400 DEN INS	1,319.00	1,386.00	1,469.00	1,469.00	.00	.00
115473 518600 WKRS COMP	916.00	979.00	979.00	979.00	.00	.00
115473 526020 SUPP-NONEX	.00	.00	.00	.00	.00	.00
115473 526201 NONCAPTECH	.00	.00	.00	.00	.00	.00
115473 537100 TRVL&STAFF	.00	.00	.00	.00	.00	.00
115473 538115 WELL CLIN	1,359.00	.00	.00	.00	.00	.00
115473 539025 CSVC-ALLOC	.00	.00	.00	.00	.00	.00
115473 547600 IN&GEN BND	1,018.00	.00	.00	.00	.00	.00
TOTAL	30,218,060.00	198,196.00	215,212.00	215,212.00	.00	.00
TOTAL UTILITIES	195,788.00	198,196.00	215,212.00	215,212.00	.00	.00



PLANNING
115491

MISSION: Plan growth to sustain and enhance the quality of life.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Review minor subdivision plats within 3 working days	95%	96.15%	98%	100%	90%	90%
% of regular Planning Board meeting agendas distributed at least 4 days prior to mtg	91.6%	92%	100%	100%	100%	100%
Current plans posted to the website within 5 business days	100%	100%	100%	100%	100%	100%

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	6	6	6	0.0%
Total	6	6	6	0.0%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 446,183	\$ 454,740	\$ 443,969	-2.4%
Operating Expenditures	\$ 101,849	\$ 98,282	\$ 61,727	-37.2%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 548,032	\$ 553,022	\$ 505,696	-8.6%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 548,032	\$ 553,022	\$ 505,696	\$ 47,326
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%

Total % change from FY12 Projected to FY12 Proposed

-8.6%

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512600 Temp/PT	7.5% Eliminates summer intern funds used for work on community plans and other selected projects. Reduces staff capacity for project work and slow implementation of community plans.	\$ 4,308	\$ 10,771
2	539000 Contracted Services	Elimination of contracted services, would suspend the community planning process	\$ 22,000	\$ 35,000
3	MISC	Managed reductions in: Cleaning & Janitorial, Non-Expendable Departmental Supplies	\$ 2,355	\$ 2,355
4	MISC	Identified necessary increases in: Fuel	\$ (800)	\$ (800)
TOTAL			\$ 27,863	\$ 47,326

OTHER SIGNIFICANT ISSUES

1	In addition to the 8.6% reduction already achieved by the Planning Department, they have also identified a new revenue source to offset County costs. With a Planner now managing the CDBG Talley Drive Grant, a transfer of \$30,000 will be brought into the General Fund to offset this cost. While this increase in revenue is not reflected above, as it is not considered a restricted revenue, it does increase the department's overall reduction from 8.6% to 14%.
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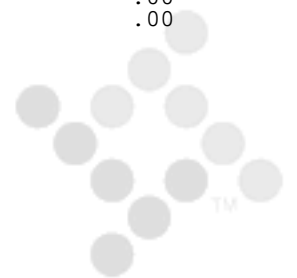
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 110
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5491	PLANNING						
115491	512100	S&W-REG	309,712.00	320,910.00	324,322.00	324,322.00	.00
115491	512200	S&W-OT	4,500.00	3,000.00	3,000.00	3,000.00	.00
115491	512600	S&W-T/PT	10,000.00	10,000.00	.00	.00	.00
115491	512700	S&W-CELLPH	1,514.00	1,514.00	1,520.00	1,520.00	.00
115491	513400	457 DECOMP	1,256.00	738.00	776.00	776.00	.00
115491	513500	401(K) SUP	5,052.00	5,640.00	5,574.00	5,574.00	.00
115491	518000	FICA	24,898.00	25,544.00	25,158.00	25,158.00	.00
115491	518100	LGERS	15,771.00	21,138.00	22,914.00	22,914.00	.00
115491	518300	MED INS	49,811.00	52,318.00	55,160.00	55,160.00	.00
115491	518400	DEN INS	2,638.00	2,771.00	2,935.00	2,935.00	.00
115491	518500	UNEMP CLMS	.00	.00	.00	.00	.00
115491	518600	WKRS COMP	2,441.00	2,610.00	2,610.00	2,610.00	.00
115491	521100	CL&JAN SUP	1,290.00	1,291.00	730.00	730.00	.00
115491	522600	PRTG&BNDG	5,000.00	2,000.00	2,000.00	2,000.00	.00
115491	523300	PBLICATIONS	650.00	650.00	650.00	650.00	.00
115491	525001	FUEL COSTS	1,200.00	1,200.00	2,000.00	2,000.00	.00
115491	526000	DEPT SUPP	7,000.00	10,800.00	10,800.00	10,800.00	.00
115491	526020	SUPP-NONEX	.00	2,300.00	.00	.00	.00
115491	526200	DP SUPP	2,500.00	1,500.00	1,500.00	1,500.00	.00
115491	526201	NONCAPTECH	9,107.00	2,605.00	.00	.00	.00
115491	532100	TELE&COMM	4,000.00	3,000.00	3,000.00	3,000.00	.00
115491	532500	POSTAGE	750.00	1,500.00	1,500.00	1,500.00	.00
115491	534001	ELCTRCTY	2,029.00	2,090.00	.00	.00	.00
115491	534002	PROP/N GAS	357.00	2,153.00	.00	.00	.00
115491	534003	WATER	401.00	393.00	.00	.00	.00
115491	534005	GARBAGE	386.00	1,000.00	.00	.00	.00
115491	535100	M&R-BDG&GR	3,796.00	2,796.00	.00	.00	.00
115491	535103	MAINT PLAN	.00	1,000.00	.00	.00	.00
115491	535200	M&R-EQUIP	600.00	600.00	600.00	600.00	.00
115491	535300	M&R-VEHCLS	2,000.00	2,000.00	2,000.00	2,000.00	.00
115491	537000	ADVRLSNG	10,200.00	3,000.00	3,000.00	3,000.00	.00
115491	537100	TRVL&STAFF	9,250.00	9,250.00	9,250.00	9,250.00	.00
115491	538100	PROF SVCS	3,624.00	1,627.00	1,000.00	1,000.00	.00
115491	538115	WELL CLIN	3,625.00	3,061.00	.00	.00	.00
115491	538200	LEGAL SVCS	.00	.00	.00	.00	.00
115491	538401	FEEREFUNDS	.00	.00	.00	.00	.00
115491	539000	CONT SVCS	34,947.00	35,000.00	.00	.00	.00
115491	539025	CSVC-ALLOC	.00	4,947.00	.00	.00	.00
115491	547200	DUES&MBRSP	4,000.00	5,000.00	5,000.00	5,000.00	.00
115491	547400	LEASE VEH	.00	.00	.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 111
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
115491	547500	RNTL EQUIP	13,500.00	13,000.00	13,000.00	13,000.00	.00	.00
115491	547600	IN&GEN BND	5,426.00	5,697.00	5,697.00	5,697.00	.00	.00
115491	551000	C/O-EQUIP	.00	.00	.00	.00	.00	.00
115491	552000	C/O-TECH	.00	.00	.00	.00	.00	.00
115491	553000	C/O-VEHICL	.00	.00	.00	.00	.00	.00
115491	573009	LP PRIN HD	4,625.00	.00	.00	.00	.00	.00
115491	574009	LP INT HD	3,750.00	.00	.00	.00	.00	.00
115491	598040	TRNSFR-CPF	13,750.00	.00	.00	.00	.00	.00
TOTAL			30,793,416.00	565,643.00	505,696.00	505,696.00	.00	.00
TOTAL PLANNING			575,356.00	565,643.00	505,696.00	505,696.00	.00	.00



HOME PROGRAM
115497

MISSION: The HOME Program category accounts for the Federal funds that are used for home rehabilitation and improvements. These funds are administered by the Asheville Regional Housing Consortium.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ -	\$ -	\$ -	0.0%
Operating Expenditures	\$ 100,000	\$ -	\$ -	0.0%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 100,000	\$ -	\$ -	0.0%
Total RESTRICTED Revenues	\$ 50,000	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 50,000	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	50.00%	0.00%	0.00%	0.00%

Total % change from FY12 Projected to FY12 Proposed	0.0%
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LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	569935	No impact anticipated. The HOME Program is a direct grant pass-through from the City of Asheville for Federal HOME programs, with FY 2012 funding scheduled to be paid out directly to applicants by Asheville. Applications were approved by the Board on February 7, 2011. Awards for Henderson County projects by the Asheville Regional Housing Consortium on March 16, 2011 were: \$171,500 to Henderson County Habitat for Humanity for Dodd Meadows, and \$99,960 to Housing Assistance Corporation for RidgeCrest and Pre-Development.	\$ -	\$ -

OTHER SIGNIFICANT ISSUES

1	None
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 118
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5497 HOME PROGRAM						
115497 569900 HABITAT	.00	.00	.00	.00	.00	.00
115497 569901 HOMBUYASST	.00	.00	.00	.00	.00	.00
115497 569935 HOME AID	100,000.00	100,000.00	.00	.00	.00	.00
TOTAL	31,779,646.00	100,000.00	.00	.00	.00	.00
TOTAL HOME PROGRAM	100,000.00	100,000.00	.00	.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 are those who will receive monetary contributions from the County during FY 2011 for their continued efforts in improving the economic base of the County.

Expenditures by Category	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Partnership for Economic Development	\$ 270,000	\$ 270,000	\$ 249,750	-7.50%
Borg/Warner	\$ 46,463	\$ 46,463	\$ 46,463	100.00%
Wilson Art	\$ 3,861	\$ 3,861	\$ 3,861	0.00%
Pepsi Cola	\$ 17,194	\$ -	\$ -	-100.00%
Warm Company	\$ 12,000	\$ 12,000	\$ -	-100.00%
Prince Manufacturing	\$ 2,400	\$ 2,400	\$ 2,400	0.00%
Historic 7th Avenue District	\$ 500	\$ 500	\$ 460	-8.00%
Continental Teves	\$ 49,350	\$ 49,350	\$ 49,350	0.00%
Blue Ridge Community Health - Grant Match	\$ 150,000	\$ 4,500	\$ 4,500	0.00%
Shop and Dine Henderson County	\$ 15,000	\$ 15,000	\$ 6,500	-56.67%
CL Henderson Produce	\$ -	\$ 8,000	\$ 8,000	
Agricultural Economic Development Program	\$ 128,989	\$ 134,289	\$ 134,289	4.11%

Total Expenditures	\$ 695,757	\$ 546,363	\$ 505,573	0.0%
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Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
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Total COUNTY \$	\$ 695,757	\$ 546,363	\$ 505,573	\$ 40,790
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Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%
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Total % change from FY12 Projected to FY12 Proposed	-7.5%
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LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	569900 Partnership	Reduces Partnership for Economic Development by 7.5%	\$ 13,500	\$ 20,250
	569916 Warm Comp	Eliminates funding for Warm Company, final contract payment was in FY11	\$ 12,000	\$ 12,000
2	569925 7th Ave	Reduces Historic 7th Avenue District funding by 8%	\$ 25	\$ 40
2	563000 Payments	Reduces amount available to fund Shop and Dine Henderson County program	\$ 8,500	\$ 8,500
TOTAL			\$34,025	\$40,790

OTHER SIGNIFICANT ISSUES

1	None
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 119
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5498 ECONOMIC DEVELOPMENT						
115498 512100 S&W-REG	.00	.00	.00	.00	.00	.00
115498 512200 S&W-OT	.00	.00	.00	.00	.00	.00
115498 513400 457 DECOMP	.00	.00	.00	.00	.00	.00
115498 518000 FICA	.00	.00	.00	.00	.00	.00
115498 518100 LGERS	.00	.00	.00	.00	.00	.00
115498 518300 MED INS	.00	.00	.00	.00	.00	.00
115498 518400 DEN INS	.00	.00	.00	.00	.00	.00
115498 518600 WKRS COMP	.00	.00	.00	.00	.00	.00
115498 563000 PMTS-OTHER	15,000.00	165,000.00	19,000.00	19,000.00	.00	.00
115498 569900 PARTNERSH	232,100.00	270,000.00	249,750.00	249,750.00	.00	.00
115498 569909 PARDEE HOS	.00	.00	.00	.00	.00	.00
115498 569910 SPEARFOODS	.00	.00	.00	.00	.00	.00
115498 569911 CONTEVES	49,350.00	49,350.00	49,350.00	49,350.00	.00	.00
115498 569912 RAFLATAC	85,000.00	.00	.00	.00	.00	.00
115498 569913 PEPSICOLA	17,194.00	17,194.00	.00	.00	.00	.00
115498 569914 BORGWARNER	.00	46,463.00	46,463.00	46,463.00	.00	.00
115498 569915 WILSONART	3,861.00	3,861.00	3,861.00	3,861.00	.00	.00
115498 569916 WARMCOMPAN	12,000.00	12,000.00	.00	.00	.00	.00
115498 569917 MERITOR	.00	.00	.00	.00	.00	.00
115498 569918 PRINCEMFG	2,400.00	2,400.00	2,400.00	2,400.00	.00	.00
115498 569925 7TH AVE	500.00	500.00	460.00	460.00	.00	.00
115498 569932 NCADFP PROJ	.00	.00	.00	.00	.00	.00
115498 569933 ECON DEV	.00	.00	.00	.00	.00	.00
115498 569943 AG PROJECT	50,000.00	128,989.00	134,289.00	134,289.00	.00	.00
TOTAL	32,247,051.00	695,757.00	505,573.00	505,573.00	.00	.00
TOTAL ECONOMIC DEVELOPMENT	467,405.00	695,757.00	505,573.00	505,573.00	.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 Environmental and Natural Resources and serves to protect and preserve the forest resources of the State.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Operating Expenditures	\$ 55,473	\$ 55,473	\$ 51,313	-7.5%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 55,473	\$ 55,473	\$ 51,313	-7.5%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 55,473	\$ 55,473	\$ 51,313	\$ 4,160
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%

Total % change from FY12 Projected to FY12 Proposed	-7.5%
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LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	563000 Payments	Forestry Service anticipates a significant impact in the emergency response service that the County expects of the division.	\$ 2,774	\$ 4,160
TOTAL			\$ 2,774	\$ 4,160

OTHER SIGNIFICANT ISSUES

Expansion requests that are not included in the Staff Recommended funding levels:	
1	\$1,386 - Department request included a 5% reduction rather than 7.5%.
	\$13,200 - County Share of a vehicle replacement



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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 106
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5470	FORESTRY SERVICES							
115470	563000	PMTS-GOVT	49,872.00	55,473.00	65,899.00	51,313.00	.00	.00
	TOTAL		29,663,662.00	55,473.00	65,899.00	51,313.00	.00	.00
	TOTAL FORESTRY SERVICES		49,872.00	55,473.00	65,899.00	51,313.00	.00	.00



WATER QUALITY
115493

MISSION: To assist the land developer in the protection of clean water natural resources.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Visit permitted sites once every 30 days	100%	100%	100%	100%	100%	100%
Soil and Sedimentation review time < 15 days	76%	73%	100%	60%	80%	80%
Flood damage permit review time < 15 days	100%	100%	100%	100%	100%	100%

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	1	1	1	0.0%
Total	1	1	1	0.0%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 136,213	\$ 57,133	\$ 55,933	-2.1%
Operating Expenditures	\$ 19,102	\$ 17,971	\$ 13,506	-24.8%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 155,315	\$ 75,104	\$ 69,439	-7.5%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 155,315	\$ 75,104	\$ 69,439	\$ 5,665
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%

Total % change from FY12 Projected to FY12 Proposed	-7.5%
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LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512200 Overtime	100% reduction in Overtime line item leaves no funds available for any significant events		\$ 1,200
2	526000 Supplies	With the reduction of staffing levels from previous years, a reduction in the need for departmental supplies is anticipated. However, the 7.5% reduction level may impact the ability of the department to make sufficient necessary purchases.	\$ 1,000	\$ 1,500
3	MISC	Managed reductions in: Cleaning & Janitorial, Publications, Travel & Staff Development	\$ 2,815	\$ 2,965
TOTAL			\$ 3,815	\$ 5,665

OTHER SIGNIFICANT ISSUES

1	None
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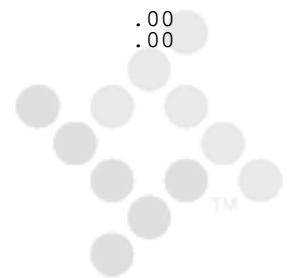
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 113
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5493 SOIL & SEDIMENTATION DIVISION						
115493 512100 S&W-REG	92,884.00	92,883.00	39,204.00	39,204.00	.00	.00
115493 512200 S&W-OT	1,200.00	1,200.00	.00	.00	.00	.00
115493 512700 S&W-CELLPH	.00	861.00	.00	.00	.00	.00
115493 513400 457 DECOMP	.00	.00	.00	.00	.00	.00
115493 513500 401(K) SUP	1,889.00	1,882.00	796.00	796.00	.00	.00
115493 518000 FICA	7,225.00	7,197.00	3,092.00	3,092.00	.00	.00
115493 518100 LGERS	4,722.00	6,140.00	2,829.00	2,829.00	.00	.00
115493 518300 MED INS	16,604.00	17,439.00	9,195.00	9,195.00	.00	.00
115493 518400 DEN INS	879.00	924.00	491.00	491.00	.00	.00
115493 518500 UNEMP CLMS	.00	6,708.00	.00	.00	.00	.00
115493 518600 WKRS COMP	916.00	979.00	326.00	326.00	.00	.00
115493 521100 CL&JAN SUP	286.00	286.00	160.00	160.00	.00	.00
115493 522600 PRTG&BNDG	.00	.00	.00	.00	.00	.00
115493 523300 PBLICATIONS	400.00	400.00	200.00	200.00	.00	.00
115493 525001 FUEL COSTS	1,400.00	2,200.00	2,200.00	2,200.00	.00	.00
115493 526000 DEPT SUPP	2,500.00	2,500.00	1,000.00	1,000.00	.00	.00
115493 526020 NON-EXPEND	.00	.00	.00	.00	.00	.00
115493 526200 DP SUPP	400.00	200.00	200.00	200.00	.00	.00
115493 526201 NONCAPTECH	1,558.00	939.00	.00	.00	.00	.00
115493 532100 TELE&COMM	4,000.00	3,000.00	3,000.00	3,000.00	.00	.00
115493 532500 POSTAGE	300.00	300.00	300.00	300.00	.00	.00
115493 534001 ELCTRCTY	2,029.00	1,045.00	.00	.00	.00	.00
115493 534002 PROP/N GAS	357.00	453.00	.00	.00	.00	.00
115493 534003 WATER	89.00	81.00	.00	.00	.00	.00
115493 534005 GARBAGE	386.00	175.00	.00	.00	.00	.00
115493 535100 M&R-BDG&GR	619.00	619.00	.00	.00	.00	.00
115493 535200 M&R-EQUIP	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
115493 535300 M&R-VEHCLS	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
115493 537100 TRVL&STAFF	4,000.00	4,000.00	1,250.00	1,250.00	.00	.00
115493 538100 PROF SVCS	234.00	209.00	.00	.00	.00	.00
115493 538115 WELL CLIN	1,359.00	1,020.00	.00	.00	.00	.00
115493 539000 CONT SVCS	1,095.00	.00	.00	.00	.00	.00
115493 539025 CSVC-ALLOC	.00	1,095.00	.00	.00	.00	.00
115493 547200 DUES&MBRSP	560.00	560.00	560.00	560.00	.00	.00
115493 547600 IN&GEN BND	2,035.00	2,136.00	2,136.00	2,136.00	.00	.00
115493 551000 C/O-EQUIP	.00	.00	.00	.00	.00	.00
115493 552000 C/O-TECH	.00	.00	.00	.00	.00	.00
115493 553000 C/O-VEHICL	.00	.00	.00	.00	.00	.00
TOTAL	31,256,125.00	159,931.00	69,439.00	69,439.00	.00	.00
TOTAL SOIL & SEDIMENTATION D	152,426.00	159,931.00	69,439.00	69,439.00	.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 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
# of Agricultural & Natural Resource Program participants	23,822	36,618	31,572	33,000	34,700	34,700
# of Health & Nutrition Program participants	3,622	5,443	3,277	3,400	3,600	3,600
# of Youth and Family participants	5,718	8,879	9,184	9,600	10,000	10,000

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 254,638	\$ 254,638	\$ 254,638	0.0%
Operating Expenditures	\$ 70,659	\$ 74,088	\$ 66,688	-10.0%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 325,297	\$ 328,726	\$ 321,326	-2.3%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 325,297	\$ 328,726	\$ 321,326	\$ 7,400
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%

Total % change from FY12 Projected to FY12 Proposed

-2.3%

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	526000 Supplies	Impact: Reduces departmental supplies to bare necessity.	\$ 4,000	\$ 4,000
2	547500 Equip Rent	Impact: Staff will have to carefully monitor usage of leased equipment. Budget will not allow for overage charges.	\$ 400	\$ 400
3	569921 Community Dev Council	Reduction in Non-Profit Grant funded through Cooperative Extension, consistent with Board of Commissioners direction	\$ 50	\$ 75
4	569924 WNC Dev Association	Reduction in Non-Profit Grant funded through Cooperative Extension, consistent with Board of Commissioners direction	\$ 300	\$ 450
5	MISC	Managed reductions in: Cleaning & Janitorial, Printing, Publications, Fuel, Community Events, 4-H Program, Data Processing, Telephone, Postage, M&R Equipment, M&R Vehicles, Advertising, Travel & Staff Development, Dues & Memberships	\$ 2,475	\$ 2,475
TOTAL			\$ 7,225	\$ 7,400

OTHER SIGNIFICANT ISSUES

1 Departmental reduction reflects a 10% reduction in Operating Expenditures pursuant to Board direction at the November 17, 2010 Meeting. Reduction in Cooperative Budget from FY11 Adopted to FY12 Proposed is 24%.



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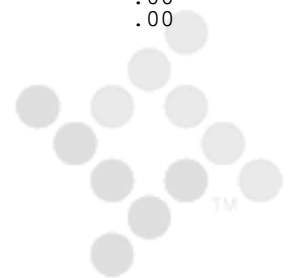
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 115
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5495 COOPERATIVE EXTENSION						
115495 512700 S&W-CELLPH	.00	.00	.00	.00	.00	.00
115495 518400 DEN INS	.00	.00	.00	.00	.00	.00
115495 518500 UNEMP CLMS	.00	.00	.00	.00	.00	.00
115495 518600 WKRS COMP	3,966.00	4,491.00	4,491.00	4,491.00	.00	.00
115495 518900 OTHR PERS	319,115.00	250,147.00	250,147.00	250,147.00	.00	.00
115495 521100 CL&JAN SUP	1,426.00	1,426.00	800.00	800.00	.00	.00
115495 522600 PRTG&BNDG	400.00	200.00	200.00	200.00	.00	.00
115495 523300 PBLICATIONS	500.00	400.00	250.00	250.00	.00	.00
115495 525001 FUEL COSTS	1,000.00	1,000.00	900.00	900.00	.00	.00
115495 526000 DEPT SUPP	9,250.00	6,000.00	6,000.00	6,000.00	.00	.00
115495 526010 COMM EVNTS	1,500.00	1,500.00	1,425.00	1,425.00	.00	.00
115495 526018 4-H PROG	1,000.00	1,000.00	950.00	950.00	.00	.00
115495 526020 SUPP-NONEX	750.00	725.00	.00	.00	.00	.00
115495 526200 DP SUPP	300.00	300.00	270.00	270.00	.00	.00
115495 526201 NONCAPTECH	2,485.00	275.00	.00	.00	.00	.00
115495 532100 TELE&COMM	4,000.00	3,500.00	3,000.00	3,000.00	.00	.00
115495 532500 POSTAGE	200.00	200.00	180.00	180.00	.00	.00
115495 534001 ELCTRCTY	7,256.00	7,775.00	.00	.00	.00	.00
115495 534002 PROP/N GAS	.00	.00	.00	.00	.00	.00
115495 534003 WATER	444.00	195.00	.00	.00	.00	.00
115495 534005 GARBAGE	3,091.00	2,500.00	.00	.00	.00	.00
115495 535100 M&R-BDG&GR	6,090.00	3,090.00	.00	.00	.00	.00
115495 535200 M&R-EQUIP	1,600.00	1,500.00	1,190.00	1,190.00	.00	.00
115495 535300 M&R-VEHCLS	200.00	200.00	180.00	180.00	.00	.00
115495 537000 ADVRTSNG	200.00	200.00	180.00	180.00	.00	.00
115495 537100 TRVL&STAFF	2,500.00	1,500.00	1,800.00	1,800.00	.00	.00
115495 537101 VLTR EXPNS	500.00	700.00	700.00	700.00	.00	.00
115495 538100 PROF SVCS	1,014.00	.00	.00	.00	.00	.00
115495 538115 WELL CLIN	.00	.00	.00	.00	.00	.00
115495 539000 CONT SVCS	23,817.00	18,950.00	18,350.00	18,350.00	.00	.00
115495 539025 CSVC-ALLOC	.00	4,867.00	.00	.00	.00	.00
115495 547200 DUES&MBRSP	1,100.00	1,100.00	980.00	980.00	.00	.00
115495 547500 RNTL EQUIP	14,000.00	14,000.00	13,600.00	13,600.00	.00	.00
115495 547600 IN&GEN BND	8,817.00	9,258.00	9,258.00	9,258.00	.00	.00
115495 551000 C/O-EQUIP	.00	.00	.00	.00	.00	.00
115495 552000 C/O-TECH	.00	.00	.00	.00	.00	.00
115495 553000 C/O-VEHICL	.00	.00	.00	.00	.00	.00
115495 569900 PMTS-AGENC	.00	.00	.00	.00	.00	.00
115495 569921 CDC CONTRB	1,000.00	1,000.00	925.00	925.00	.00	.00
115495 569924 WNC DEV CO	6,000.00	6,000.00	5,550.00	5,550.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 116
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
TOTAL	31,679,646.00	343,999.00	321,326.00	321,326.00	.00	.00
TOTAL COOPERATIVE EXTENSION	423,521.00	343,999.00	321,326.00	321,326.00	.00	.00



GENERAL PUBLIC HEALTH
115510

MISSION: Assess the health of the community and assure that it's needs are met by preventing diseases and by promoting wellness through the delivery of clinical, environmental and community health and education services.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Decrease lead time for Well Child visits 1-5 years of age	N/A	N/A	N/A	139 minutes	104 minutes	104 minutes
Improve patient satisfaction	N/A	N/A	N/A	Baseline	90%	90%
Complete mandated Community Health Assessment	N/A	N/A	N/A	N/A	100%	100%

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	64	64	63	-1.6%
Part-time employees	3	3	5	66.7%
Project employees	11	11	12	9.1%
Total	78	78	80	2.6%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 4,614,035	\$ 4,714,786	\$ 4,695,978	-0.4%
Operating Expenditures	\$ 1,724,456	\$ 1,355,552	\$ 1,101,226	-18.8%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 6,338,491	\$ 6,070,338	\$ 5,797,204	-4.5%
Total RESTRICTED Revenues	\$ 2,428,723	\$ 2,428,723	\$ 2,520,686	0.0%
Total COUNTY \$	\$ 3,909,768	\$ 3,641,615	\$ 3,276,518	\$ 273,134
Restricted Revenue % of Expenditures	38.32%	40.01%	43.48%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-10.0%	

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512100 Personnel	Addition of one (1/2) staff (split admin position with Environmental Health Department)	\$ (22,586)	\$ (22,586)
2	512100 Personnel	Addition of one (1) FTE. Currently, to meet the federal Limited English Proficiency mandate the Department uses contract services through a Temporary Staffing Agency (hourly rate plus 33% administrative fee). Proposal would save the County \$11,790 (refer to line item 539000) by utilizing a new 3-year grant, \$20,900 per year, from the Office of Minority Health to fund a full-time PROJECT foreign language interpreter II position for three years.	\$ (39,329)	\$ (39,329)
3	512100 Personnel	Reduce (1) Processing Assistant position to 53% employment.	\$ 23,318	\$ 23,318
4	512100 Personnel	Reduce (1) Public Health Nurse position to 60% employment.	\$ 25,994	\$ 25,994
5	512100 Personnel	Increases one (1) Information Specialist from 67% to full time.	\$ (18,026)	\$ (18,026)

6	512100 Personnel	Reduce (1) Community Health Assistant position to 40% employment.	\$ 20,502	\$ 20,502
7	512600 Temp/PT	Disruption of services to clients/patients/immunization department with no qualified back-up for laboratory technician, clinic nurses, and immunization department disruption of services will occur.	\$ -	\$ 28,435
8	517000 Board Exp	Reduction in fund for Board Member expenses	\$ 500	\$ 500
9	523900 Med Supp	Eliminate Foreign Travel (Yellow Fever, Hepatitis A, Typhoid) and optional adult Immunization such as Zostovax (shingles shot).	\$ 18,300	\$ 31,300
10	523902 Flu Program	No Community Adult Community Flu Clinic for 2011, unless other options can be utilized through private vendors and hospital collaboration.	\$ 40,000	\$ 52,000
11	526000 Supplies	Reduction in the ability to purchase supplies needed to provide services	\$ 17,463	\$ 17,713
12	537100 Travel	If gas prices continue to increase, this may impact community health services by limiting required (IRS) travel reimbursement including school nurses, community health, communicable disease nurses.	\$ 13,725	\$ 17,725
13	538100 Pro Serv	This line is used to pay contracted Professional Services including the required Medical Director and Psychological services. The reduction is based on historical spending, however, an increase in contracted professional services will decrease available services.	\$ 19,500	\$ 22,500
14	538300 Medical Services	This line item is used to pay for Medical Services to diagnose breast and cervical cancer for women age 40-64 and without medical insurance in the Breast and Cervical Cancer Control Program (BCCCP). Impact: Reduction in the amount of women served by BCCCP.	\$ 11,098	\$ 11,098
15	538301 Lab Services	This line item is used to pay dispensing fees to our current 2010 contract pharmacy and pay lab fees not available in the department's lab because of complexity. Reduction reflects current pharmacy contract; however, pharmacy bid process is due after submission of FY2012 Budget and may increase price per prescription fee.	\$ 16,000	\$ 16,000
16	539000 Cont Serv	Contracted services includes fees and services with software companies, medical waste disposal, facility cleaning, temporary staffing pool, and a foreign language services for the Limited English Proficiency requirement. We have moved the temporary staffing agency funds to the temporary and part-time line item at a 5% reduction used this fiscal year. We further reduced this budget by \$32,000 in hopes of approval to utilize the Office of Minority's Grant as stated in the Salary and Wages line item and to realize an overall savings of \$11,790 for the County in this line item.	\$ 53,248	\$ 77,305
17	539015 Contracted Services DSS	Impacts the ability of the contribution from this agency to aid funding a DSS Medicaid specialist salary and fringe. The DSS Medicaid case worker has been located in the health department for close to fifteen years to facilitate the Medicaid application process for qualified clients of the department of public health.	\$ -	\$ 6,310
18	MISC	Managed reductions in: Cleaning & Janitorial, M&R Equipment, Advertising	\$ 2,375	\$ 2,375
TOTAL			\$ 182,082	\$ 273,134

OTHER SIGNIFICANT ISSUES

1	Health Department reduction appears to be 10% rather than 7.5%. This is due to an increase in the proposed restricted revenues coming in slightly over the projected restricted revenues. Overall reduction from FY12 projected numbers is 7.5%.
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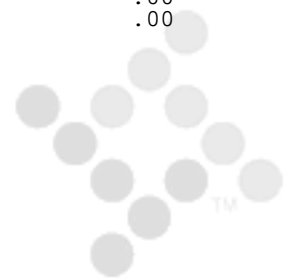
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 120
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5510 GENERAL PUBLIC HEALTH						
115510 512100 S&W-REG	1,039,666.00	1,066,362.00	3,262,401.00	3,262,401.00	.00	.00
115510 512200 S&W-OT	14,800.00	600.00	1,400.00	1,400.00	.00	.00
115510 512600 S&W-T/PT	22,000.00	56,400.00	60,000.00	60,000.00	.00	.00
115510 512700 S&W-CELLPH	.00	.00	812.00	812.00	.00	.00
115510 513400 457 DECOMP	12,954.00	11,877.00	32,286.00	32,286.00	.00	.00
115510 513500 401(K) SUP	7,920.00	9,462.00	30,698.00	30,698.00	.00	.00
115510 517000 BD MEMBER	3,000.00	3,000.00	2,500.00	2,500.00	.00	.00
115510 518000 FICA	79,844.00	83,918.00	254,370.00	254,370.00	.00	.00
115510 518100 LGERS	52,186.00	69,630.00	228,435.00	228,435.00	.00	.00
115510 518300 MED INS	253,996.00	285,486.00	757,009.00	757,009.00	.00	.00
115510 518400 DEN INS	11,256.00	15,122.00	40,258.00	40,258.00	.00	.00
115510 518500 UNEMP CLMS	.00	1,364.00	.00	.00	.00	.00
115510 518600 WKRS COMP	9,494.00	7,170.00	25,809.00	25,809.00	.00	.00
115510 521100 CL&JAN SUP	8,738.00	8,739.00	4,900.00	4,900.00	.00	.00
115510 522600 PRTG&BNDG	900.00	1,100.00	6,550.00	6,550.00	.00	.00
115510 523300 PBLICATIONS	2,400.00	2,000.00	2,500.00	2,500.00	.00	.00
115510 523900 MD SUPP&EQ	149,765.00	173,000.00	272,000.00	272,000.00	.00	.00
115510 523901 MOD ED SUP	.00	.00	.00	.00	.00	.00
115510 523902 FLU PRGRM	63,079.00	52,500.00	500.00	500.00	.00	.00
115510 525001 FUEL COSTS	15,000.00	3,000.00	3,000.00	3,000.00	.00	.00
115510 526000 DEPT SUPP	49,526.00	66,732.00	97,750.00	97,750.00	.00	.00
115510 526014 CARING PRG	.00	128.00	.00	.00	.00	.00
115510 526020 SUPP-NONEX	.00	61,918.00	.00	.00	.00	.00
115510 526200 DP SUPP	9,800.00	8,000.00	8,000.00	8,000.00	.00	.00
115510 526201 NONCAPTECH	49,609.00	60,031.00	.00	.00	.00	.00
115510 532100 TELE&COMM	49,000.00	53,700.00	69,070.00	69,070.00	.00	.00
115510 532500 POSTAGE	18,000.00	18,000.00	18,000.00	18,000.00	.00	.00
115510 534000 UTILITIES	.00	.00	.00	.00	.00	.00
115510 534001 ELCTRCTY	38,044.00	43,054.00	.00	.00	.00	.00
115510 534002 PROP/N GAS	12,650.00	7,952.00	.00	.00	.00	.00
115510 534003 WATER	2,719.00	876.00	.00	.00	.00	.00
115510 534005 GARBAGE	1,391.00	1,000.00	.00	.00	.00	.00
115510 535100 M&R-BDG&GR	18,933.00	18,934.00	.00	.00	.00	.00
115510 535103 MAINT PLAN	.00	5,000.00	.00	.00	.00	.00
115510 535200 M&R-EQUIP	16,000.00	16,000.00	18,000.00	18,000.00	.00	.00
115510 535300 M&R-VEHCLS	3,900.00	3,000.00	3,000.00	3,000.00	.00	.00
115510 535400 MA-COMP SO	.00	.00	.00	.00	.00	.00
115510 537000 ADVRTSNG	500.00	2,500.00	.00	.00	.00	.00
115510 537100 TRVL&STAFF	29,428.00	21,600.00	64,000.00	64,000.00	.00	.00
115510 538100 PROF SVCS	176,714.00	184,690.00	243,000.00	243,000.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 121
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PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
115510	538115	WELL CLIN	35,145.00	38,567.00	.00	.00	.00	.00
115510	538300	MED SVCS	55,000.00	50,000.00	25,015.00	25,015.00	.00	.00
115510	538301	LAB SVCS	32,000.00	32,000.00	50,000.00	50,000.00	.00	.00
115510	538302	HEPATITISB	.00	.00	.00	.00	.00	.00
115510	539000	CONT SVCS	117,411.00	68,600.00	68,346.00	68,346.00	.00	.00
115510	539001	CON SVCSIP	.00	.00	6,127.00	6,127.00	.00	.00
115510	539015	CON SVCDSS	.00	.00	15,650.00	15,650.00	.00	.00
115510	539025	CSVC-ALLOC	.00	33,498.00	.00	.00	.00	.00
115510	547200	DUES&MBRSP	4,000.00	2,500.00	2,570.00	2,570.00	.00	.00
115510	547300	RNTL PROP	.00	.00	.00	.00	.00	.00
115510	547400	LEASE VEH	.00	.00	.00	.00	.00	.00
115510	547500	RNTL EQUIP	69,000.00	65,000.00	68,000.00	68,000.00	.00	.00
115510	547600	IN&GEN BND	25,908.00	15,653.00	55,248.00	55,248.00	.00	.00
115510	551000	C/O-EQUIP	.00	.00	.00	.00	.00	.00
115510	552000	C/O-TECH	.00	5,000.00	.00	.00	.00	.00
115510	553000	C/O-VEHICL	.00	.00	.00	.00	.00	.00
115510	555000	C/O-BDG&IM	11,000.00	.00	.00	.00	.00	.00
115510	569923	LAT COMM	.00	.00	.00	.00	.00	.00
115510	573008	PRINHSB	335,790.00	335,790.00	.00	.00	.00	.00
115510	574008	INTHSB	263,505.00	250,951.00	.00	.00	.00	.00
TOTAL			35,419,022.00	3,321,404.00	5,797,204.00	5,797,204.00	.00	.00
TOTAL GENERAL PUBLIC HEALTH			3,171,971.00	3,321,404.00	5,797,204.00	5,797,204.00	.00	.00



ENVIRONMENTAL HEALTH
115512

MISSION: Assess the health of the community and assure that it's needs are met by preventing diseases and by promoting wellness through the delivery of clinical, environmental and community health and education services.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
% of required food/lodging inspections completed	100%	100%	100%	100%	100%	100%
Complete septic permit first inspection within two weeks of application filing	90%	90%	98.0%	100%	100%	100%
Sample all new wells within 30 days of completion	N/A	N/A	100%	100%	100%	100%

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	13	12	11	-8.3%
Part-time employees	0	0	1	100.0%
Total	13	12	12	0.0%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 883,061	\$ 868,322	\$ 844,276	-2.8%
Operating Expenditures	\$ 126,169	\$ 119,170	\$ 70,620	-40.7%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,009,230	\$ 987,492	\$ 914,896	-7.4%
Total RESTRICTED Revenues	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
Total COUNTY \$	\$ 989,230	\$ 967,492	\$ 894,896	\$ 72,596
Restricted Revenue % of Expenditures	1.98%	2.03%	2.19%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-7.5%	

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512100 Personnel	Reduction of one(1/2) staff (split admin position with Health dept admin dept) - will reduce time available for staff to handle customer issues within environmental health	\$ -	\$ 22,586
2	538105 Mosquito	Elimination of the Mosquito Program. No spraying would occur. This program is not required by state law or rule. Staff anticipates that the impact would be that some amount of larvaciding could continue.	\$ 40,000	\$ 40,000
3	526000 Supplies	Departmental Supplies reduction - reduction in number of water samples requests and no longer using in house lab for state samples.	\$ 7,000	\$ 7,000
4	MISC	Managed reductions in: Overtime, Cleaning & Janitorial, M&R Vehicles, Travel & Staff Development	\$ 3,010	\$ 3,010
TOTAL			\$ 50,010	\$ 72,596

OTHER SIGNIFICANT ISSUES

1	None
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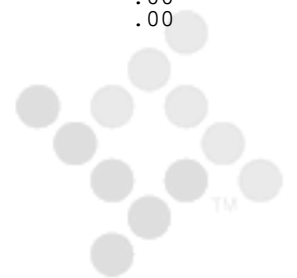
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 135
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5512 ENVIRONMENTAL HEALTH						
115512 512100 S&W-REG	630,661.00	624,835.00	606,149.00	606,149.00	.00	.00
115512 512200 S&W-OT	3,500.00	3,500.00	2,250.00	2,250.00	.00	.00
115512 512600 S&W-T/PT	.00	.00	.00	.00	.00	.00
115512 512700 S&W-CELLPH	.00	.00	.00	.00	.00	.00
115512 513400 457 DECOMP	10,990.00	11,402.00	9,611.00	9,611.00	.00	.00
115512 513500 401(K) SUP	1,742.00	1,165.00	1,857.00	1,857.00	.00	.00
115512 518000 FICA	48,700.00	48,068.00	46,544.00	46,544.00	.00	.00
115512 518100 LGERS	31,830.00	41,005.00	42,589.00	42,589.00	.00	.00
115512 518300 MED INS	116,218.00	130,797.00	124,107.00	124,107.00	.00	.00
115512 518400 DEN INS	5,716.00	6,928.00	6,602.00	6,602.00	.00	.00
115512 518500 UNEMP CLMS	.00	10,794.00	.00	.00	.00	.00
115512 518600 WKRS COMP	7,560.00	4,567.00	4,567.00	4,567.00	.00	.00
115512 521100 CL&JAN SUP	968.00	966.00	550.00	550.00	.00	.00
115512 521200 WEARING AP	.00	.00	.00	.00	.00	.00
115512 522600 PRTG&BNDG	800.00	250.00	250.00	250.00	.00	.00
115512 523300 PBLICATIONS	.00	.00	.00	.00	.00	.00
115512 525001 FUEL COSTS	15,000.00	14,000.00	14,000.00	14,000.00	.00	.00
115512 526000 DEPT SUPP	17,300.00	24,000.00	17,000.00	17,000.00	.00	.00
115512 526020 SUPP-NONEX	.00	.00	.00	.00	.00	.00
115512 526200 DP SUPP	500.00	500.00	500.00	500.00	.00	.00
115512 526201 NONCAPTECH	2,793.00	.00	.00	.00	.00	.00
115512 532100 TELE&COMM	7,000.00	7,000.00	7,000.00	7,000.00	.00	.00
115512 534001 ELCTRCTY	3,378.00	.00	.00	.00	.00	.00
115512 534002 PROP/N GAS	1,121.00	886.00	.00	.00	.00	.00
115512 534003 WATER	301.00	93.00	.00	.00	.00	.00
115512 534005 GARBAGE	124.00	200.00	.00	.00	.00	.00
115512 535100 M&R-BDG&GR	2,097.00	2,100.00	.00	.00	.00	.00
115512 535200 M&R-EQUIP	500.00	500.00	500.00	500.00	.00	.00
115512 535300 M&R-VEHCLS	7,500.00	7,500.00	7,000.00	7,000.00	.00	.00
115512 537000 ADVRTSNG	400.00	400.00	400.00	400.00	.00	.00
115512 537100 TRVL&STAFF	5,000.00	5,000.00	4,000.00	4,000.00	.00	.00
115512 538100 PROF SVCS	1,092.00	1,359.00	.00	.00	.00	.00
115512 538105 MOSQUITO	40,000.00	40,000.00	.00	.00	.00	.00
115512 538115 WELL CLIN	6,343.00	6,633.00	.00	.00	.00	.00
115512 538200 LEGAL SVCS	.00	.00	.00	.00	.00	.00
115512 539000 CONT SVCS	4,710.00	.00	.00	.00	.00	.00
115512 539025 CSVC-ALLOC	.00	3,710.00	.00	.00	.00	.00
115512 547200 DUES&MBRSP	250.00	250.00	250.00	250.00	.00	.00
115512 547400 LEASE VEH	.00	.00	.00	.00	.00	.00
115512 547500 RNTL EQUIP	11,900.00	9,200.00	9,200.00	9,200.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 136
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
115512	547600	IN&GEN BND	9,495.00	9,970.00	9,970.00	9,970.00	.00	.00
115512	551000	C/O-EQUIP	.00	.00	.00	.00	.00	.00
115512	552000	C/O-TECH	.00	.00	.00	.00	.00	.00
115512	553000	C/O-VEHICL	.00	.00	.00	.00	.00	.00
115512	555000	C/O-BDG&IM	.00	.00	.00	.00	.00	.00
115512	573008	PRINHSB	37,310.00	37,310.00	.00	.00	.00	.00
115512	574008	INTHSB	29,279.00	27,884.00	.00	.00	.00	.00
TOTAL			1,443,679.00	1,082,772.00	914,896.00	914,896.00	.00	.00
TOTAL ENVIRONMENTAL HEALTH			1,062,078.00	1,082,772.00	914,896.00	914,896.00	.00	.00



**HOME AND COMMUNITY CARE BLOCK GRANT
115513**

MISSION: The Home and Community Care Block Grant is a Federal grant that is administered by the County. The grant provides funding for agencies that serve the citizens of the County by providing transportation services, meals, outreach, home repairs, etc. These funds are allocated on a bid basis.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ -	\$ -	\$ -	0.0%
Operating Expenditures	\$ 753,679	\$ 742,338	\$ 753,676	1.5%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 753,679	\$ 742,338	\$ 753,676	1.5%
Total RESTRICTED Revenues	\$ 753,679	\$ 742,338	\$ 753,676	0.0%
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			0.0%	

OTHER SIGNIFICANT ISSUES

1	No significant issues in FY12. Program is 100% grant funded using no county dollars.
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 137
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5513	HOME & COMMUNITY CARE BLOCK GR							
115513	569900	PMTS-AGENC	722,595.00	753,679.00	753,676.00	753,676.00	.00	.00
	TOTAL		2,166,274.00	753,679.00	753,676.00	753,676.00	.00	.00
	TOTAL HOME & COMMUNITY CARE		722,595.00	753,679.00	753,676.00	753,676.00	.00	.00



MEDICAL SERVICES
115516

MISSION: Henderson County provides funding for autopsies that are ordered through a joint decision by the Medical Examiners, and law enforcement, or EMS. The county does not fund family requested autopsies, or autopsies that fall outside of investigative work.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ -	\$ -	\$ -	0.0%
Operating Expenditures	\$ -	\$ 50,000	\$ 46,250	-7.5%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ -	\$ 50,000	\$ 46,250	-7.5%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ -	\$ 50,000	\$ 46,250	\$ 3,750
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-7.5%	
LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	MISC	Managed reductions	\$ 2,500	\$ 3,750
OTHER SIGNIFICANT ISSUES				
1	No significant issues for FY12			



05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 140
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5516	MEDICAL SERVICES - AUTOPSIES						
115516	538300 MEDSVCSAUT	.00	.00	46,250.00	46,250.00	.00	.00
	TOTAL	2,666,507.00	.00	46,250.00	46,250.00	.00	.00
	TOTAL MEDICAL SERVICES - AUT	.00	.00	46,250.00	46,250.00	.00	.00



MENTAL HEALTH

115520

MISSION: Funds within this budget are set aside for the 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.

AGENCY	FY 11 Revised	FY 12 Request	FY 2012 PROPOSED	% Difference FY 10 to 11
Blue Ridge Community Health	\$ 39,000	\$ 90,000		-100.00%
Families Together Inc.	\$ 98,000	\$ 105,000		-100.00%
The Free Clinics - Pharmacology	\$ 30,000	\$ 80,000		-100.00%
The Free Clinics - Psychiatric Counseling	\$ 55,000	\$ 50,000		-100.00%
The Healing Place	\$ 10,000	\$ 10,000		-100.00%
Health Department	\$ 26,112	\$ 34,413		-100.00%
Mainstay Inc.	\$ 17,000	\$ 25,000		-100.00%
Parkway Behavioral Health	\$ 12,000	\$ 28,000		-100.00%
Sixth Avenue Psychiatric Services	\$ 181,000	\$ 150,000		-100.00%
Vocational Solutions	\$ 20,500	\$ 30,000		-100.00%
Unallocated Emergency Funds	\$ 40,000	\$ -		
Total Expenditures	\$ 528,612	\$ 602,413	\$ 528,612	0.0%
Total RESTRICTED Revenues	\$ 74,070	\$ 100,000	\$ 100,000	0.0%
Total COUNTY \$	\$ 454,542	\$ 502,413	\$ 428,612	\$ 73,801
Restricted Revenue % of Expenditures	14.01%	16.60%	18.92%	0.00%
Total % change from FY11 Revised to FY12 Proposed				0.0%

OTHER SIGNIFICANT ISSUES

1	No reduction in funding proposed for Mental Health. The current funding level is required to be maintained by State Law for provision of Mental Health Maintenance of Effort Funding.
2	The Board is requested to allocate the proposed \$528,612 to the requesting providers



05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 141
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5520	TREND MENTAL HEALTH							
115520	525001	FUEL COSTS	16,000.00	16,000.00	.00	.00	.00	.00
115520	539025	CSVC-ALLOC	.00	.00	.00	.00	.00	.00
115520	555000	C/O-BDG&IM	.00	.00	.00	.00	.00	.00
115520	569900	PMTS-AGENC	.00	.00	.00	.00	.00	.00
115520	569905	TREND-BOTT	.00	.00	.00	.00	.00	.00
115520	569940	MENTAL HLT	528,612.00	528,612.00	528,612.00	528,612.00	.00	.00
115520	573003	PRINCLUBHO	25,242.00	26,480.00	.00	.00	.00	.00
115520	574003	INTCLUBHO	8,770.00	7,532.00	.00	.00	.00	.00
	TOTAL		3,245,131.00	578,624.00	528,612.00	528,612.00	.00	.00
	TOTAL TREND MENTAL HEALTH		578,624.00	578,624.00	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 AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ -	\$ -	\$ -	0.0%
Operating Expenditures	\$ 267,294	\$ 267,294	\$ 267,294	0.0%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 267,294	\$ 267,294	\$ 267,294	0.0%
Total RESTRICTED Revenues	\$ 267,294	\$ 267,294	\$ 267,294	0.0%
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			0.0%	

OTHER SIGNIFICANT ISSUES

1	No significant issues in FY12. Program is 100% grant funded using no county dollars.
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 142
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5521	RURAL OPERATING ASSISTANCE PRG							
115521	569900	PMTS-EDTAP	146,613.00	112,128.00	112,128.00	112,128.00	.00	.00
115521	569926	RGP	120,681.00	155,166.00	155,166.00	155,166.00	.00	.00
115521	569927	WORKFIRST	.00	.00	.00	.00	.00	.00
115521	569928	DISC/RGP	.00	.00	.00	.00	.00	.00
	TOTAL		3,512,425.00	267,294.00	267,294.00	267,294.00	.00	.00
	TOTAL RURAL OPERATING ASSIST		267,294.00	267,294.00	267,294.00	267,294.00	.00	.00



DEPARTMENT OF SOCIAL SERVICES
115515/115531/115535/115536

MISSION: To improve the safety, health, well being, independence and quality of life for children, aged and disabled, and families in Henderson County

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
% of children involved in a second report of alleged maltreatment found NOT to be abused or neglected	91%	88%	94%	94%	94%	94%
% of children achieving reunification within 12 months	51%	50%	74%	76%	76%	76%
% of elderly and disabled receiving case management services able to remain at home 6 - 12 months	93%	98%	98%	98%	98%	99%

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	193	190	178	-6.3%
Part-time employees	8	8	4	-50.0%
Project employees	2	2	0	-100.0%
Total	203	200	182	-9.0%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 10,712,642	\$ 10,848,648	\$ 10,168,243	-6.3%
Operating Expenditures	\$ 9,450,647	\$ 8,808,321	\$ 8,671,738	-1.6%
Capital Outlay	\$ -	\$ -	\$ -	0.0%

Total Expenditures	\$ 20,220,289	\$ 19,656,969	\$ 18,839,981	-4.2%
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Total RESTRICTED Revenues	\$ 12,579,922	\$ 11,759,773	\$ 11,534,773	-1.9%
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Total COUNTY \$	\$ 7,640,367	\$ 7,897,196	\$ 7,305,208	\$ 591,988
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Restricted Revenue % of Expenditures	62.21%	59.82%	61.22%	0.00%
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Total % change from FY12 Projected to FY12 Proposed	-7.5%
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LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%	
1	115515 Youth Programs	Spectrum Youth Home and Program would be discontinued. Children would reside in private group homes in Buncombe County or other WNC county group homes. Staff has worked on this issue with Presbyterian Home for Children in Black Mountain, who provide excellent transitional program/care for older children aging out of foster care.	Personnel	\$ 432,779	\$ 432,779
		Operating	\$ 81,480	\$ 81,480	
		Less Revenue	\$ (225,000)	\$ (225,000)	

2	512100 Personnel	Eliminate five (5) In-Home Aide positions. Staff anticipates that the level of service will increase and the cost will decrease by contracting for units of service with private provider(s) rather than DSS Staff providing the service. Staff has met with private providers, who state they will hire the effected in-home aides based on increased units of service in the contract	\$ 177,666	\$ 177,666
3	512100 Personnel	Eliminate two (2) project positions, as funding for these projects has ceased	\$ 86,362	\$ 86,362
4	512100 Personnel	Increase one (1) Community Social Services Assistant to Full Time	\$ (16,402)	\$ (16,402)
5	115531 DSS Admin	Managed reductions in: Cleaning & Janitorial, Printing, Publications, Data Processing, Telephone, M&R Equipment, Maintenance Agreements - Software, Advertising, Foster Care Recruitment Training, Client Travel Expenses, Judicial Services, Equipment Rental, Capital Technology	\$ 137,712	\$ 137,712
6	115531 DSS Admin	Identified necessary increases in: Non-Capital Technology, Postage, Guardianship Assistance, Medical Services, Contracted Services	\$ (644,181)	\$ (494,181)
7	115535 Fed & State Programs	Managed reductions in: Workfirst Contracts, Social Work Contracts, Foster Care/SFHF, Foster Care IVE, CIP/Heating/Cooling, Workfirst Employment, Adult Day Care, Child Day Care, Workfirst Functional Assessment	\$ 551,826	\$ 551,826
8	115535 Fed & State Programs	Identified necessary increases in: Adoption Assistance, Medicaid Transportation, LINKS, CP&L Project Share	\$ (140,254)	\$ (140,254)
TOTAL			\$ 441,988	\$ 591,988

OTHER SIGNIFICANT ISSUES

1	From FY11 Revised to FY2012 Projected, two (2) computer technicians were allcoted from DSS to IT, with a cost reduction to DSS of \$116,750
2	From FY11 Revised to FY2012 Projected, one (1) legal aid was also allocated to the County Attorney



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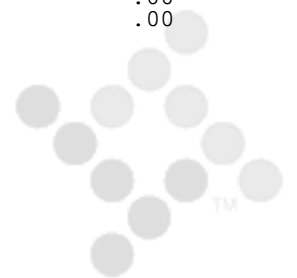
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 143
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5531 SOCIAL SERVICES						
115531 512100 S&W-REG	7,150,530.00	7,136,176.00	6,997,176.00	6,997,176.00	.00	.00
115531 512200 S&W-OT	36,000.00	36,000.00	36,000.00	36,000.00	.00	.00
115531 512600 S&W-T/PT	21,000.00	21,000.00	21,000.00	21,000.00	.00	.00
115531 512700 S&W-CELLPH	18,453.00	21,592.00	21,592.00	21,592.00	.00	.00
115531 513400 457 DECOMP	56,186.00	54,560.00	47,026.00	47,026.00	.00	.00
115531 513500 401(K) SUP	88,097.00	88,710.00	89,262.00	89,262.00	.00	.00
115531 517000 BD MEMBER	5,500.00	5,500.00	5,500.00	5,500.00	.00	.00
115531 518000 FICA	553,497.00	550,296.00	541,121.00	541,121.00	.00	.00
115531 518100 LGERS	360,709.00	466,191.00	492,490.00	492,490.00	.00	.00
115531 518300 MED INS	1,641,013.00	1,718,489.00	1,730,807.00	1,730,807.00	.00	.00
115531 518400 DEN INS	82,037.00	91,021.00	92,046.00	92,046.00	.00	.00
115531 518500 UNEMP CLMS	.00	6,341.00	.00	.00	.00	.00
115531 518600 WKRS COMP	76,911.00	94,223.00	94,223.00	94,223.00	.00	.00
115531 521100 CL&JAN SUP	11,824.00	11,824.00	6,675.00	6,675.00	.00	.00
115531 522000 FOOD&PROV	7,800.00	7,800.00	7,800.00	7,800.00	.00	.00
115531 522600 PRTG&BNDG	1,500.00	1,500.00	1,000.00	1,000.00	.00	.00
115531 523300 PBLICATIONS	2,000.00	2,000.00	1,500.00	1,500.00	.00	.00
115531 525001 FUEL COSTS	8,400.00	9,600.00	9,600.00	9,600.00	.00	.00
115531 526000 DEPT SUPP	58,405.00	59,020.00	60,000.00	60,000.00	.00	.00
115531 526020 SUPP-NONEX	3,754.00	19,611.00	.00	.00	.00	.00
115531 526200 DP SUPP	28,841.00	31,000.00	27,513.00	27,513.00	.00	.00
115531 526201 NONCAPTECH	22,850.00	39,719.00	138,481.00	138,481.00	.00	.00
115531 532100 TELE&COMM	81,625.00	99,525.00	93,325.00	93,325.00	.00	.00
115531 532500 POSTAGE	42,000.00	42,000.00	55,000.00	55,000.00	.00	.00
115531 534001 ELCTRCTY	45,096.00	46,900.00	.00	.00	.00	.00
115531 534002 PROP/N GAS	14,054.00	11,773.00	.00	.00	.00	.00
115531 534003 WATER	3,679.00	1,506.00	.00	.00	.00	.00
115531 534005 GARBAGE	1,545.00	1,575.00	.00	.00	.00	.00
115531 535100 M&R-BDG&GR	29,619.00	30,619.00	5,000.00	5,000.00	.00	.00
115531 535200 M&R-EQUIP	15,000.00	20,466.00	8,866.00	8,866.00	.00	.00
115531 535300 M&R-VEHCLS	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
115531 535400 MA-COMP SO	16,662.00	21,857.00	.00	.00	.00	.00
115531 537000 ADVRTSNG	8,200.00	7,000.00	6,000.00	6,000.00	.00	.00
115531 537100 TRVL&STAFF	30,000.00	30,000.00	30,000.00	30,000.00	.00	.00
115531 537102 FC REC TRN	5,000.00	6,500.00	6,000.00	6,000.00	.00	.00
115531 537105 GUARD ASST	28,800.00	24,000.00	28,800.00	28,800.00	.00	.00
115531 537109 CLIENT TR	170,000.00	170,000.00	160,000.00	160,000.00	.00	.00
115531 538100 PROF SVCS	18,542.00	23,554.00	3,800.00	3,800.00	.00	.00
115531 538101 RSRCH FEES	14,000.00	14,000.00	14,000.00	14,000.00	.00	.00
115531 538104 JUD SVCS	6,500.00	6,500.00	6,000.00	6,000.00	.00	.00





05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 144
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PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
115531	538115	WELL CLIN	86,091.00	96,940.00	.00	.00	.00
115531	538200	LEGAL SVCS	270,000.00	235,000.00	.00	.00	.00
115531	538300	MED SVCS	13,000.00	13,000.00	17,000.00	17,000.00	.00
115531	539000	CONT SVCS	208,522.00	168,397.00	405,468.00	405,468.00	.00
115531	539009	SVCS - EBT	15,475.00	19,884.00	24,696.00	24,696.00	.00
115531	539025	CSVC-ALLOC	.00	45,326.00	.00	.00	.00
115531	547200	DUES&MBRSP	1,000.00	1,000.00	1,000.00	1,000.00	.00
115531	547400	LEASE VEH	.00	.00	.00	.00	.00
115531	547500	RNTL EQUIP	206,570.00	223,397.00	161,169.00	161,169.00	.00
115531	547600	IN&GEN BND	128,865.00	135,309.00	135,309.00	135,309.00	.00
115531	548000	INDRT COST	.00	.00	.00	.00	.00
115531	551000	C/O-EQUIP	6,147.00	.00	.00	.00	.00
115531	552000	C/O-TECH	.00	13,843.00	.00	.00	.00
115531	553000	C/O-VEHICL	.00	.00	.00	.00	.00
115531	573008	PRINHSB	365,638.00	365,638.00	.00	.00	.00
115531	574008	INTHSB	286,926.00	273,257.00	.00	.00	.00
TOTAL		15,868,288.00	12,622,939.00	11,584,245.00	11,584,245.00	.00	.00
TOTAL SOCIAL SERVICES		12,355,863.00	12,622,939.00	11,584,245.00	11,584,245.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 147
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5535	DSS FEDERAL & STATE PROGRAMS							
115535	539008	WKFRST CON	276,351.00	145,602.00	122,026.00	122,026.00	.00	.00
115535	539010	SW CONTRCT	58,880.00	70,880.00	65,000.00	65,000.00	.00	.00
115535	539016	CIP CONT	.00	.00	.00	.00	.00	.00
115535	539017	EA CONTR	.00	.00	.00	.00	.00	.00
115535	539901	FC/SFHF	590,301.00	472,344.00	375,000.00	375,000.00	.00	.00
115535	539902	MEDICAID	.00	.00	.00	.00	.00	.00
115535	539903	SAA	446,260.00	446,260.00	446,260.00	446,260.00	.00	.00
115535	539904	SAD	571,820.00	571,820.00	571,820.00	571,820.00	.00	.00
115535	539905	AID BLIND	5,300.00	5,300.00	5,300.00	5,300.00	.00	.00
115535	539906	FC/IVE	827,755.00	894,056.00	850,000.00	850,000.00	.00	.00
115535	539907	CIP/H/C	329,135.00	370,260.00	146,100.00	146,100.00	.00	.00
115535	539908	ADOPT ASST	290,396.00	325,487.00	337,024.00	337,024.00	.00	.00
115535	539909	FAM PLANNG	.00	.00	.00	.00	.00	.00
115535	539910	WRKFRST EM	50,000.00	50,000.00	35,000.00	35,000.00	.00	.00
115535	539911	MED TRANSP	715,000.00	725,000.00	850,000.00	850,000.00	.00	.00
115535	539912	ADLT DAYCA	14,857.00	14,857.00	10,721.00	10,721.00	.00	.00
115535	539913	FOOD ST EM	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
115535	539914	LINKS	20,225.00	17,075.00	19,450.00	19,450.00	.00	.00
115535	539915	APP	.00	.00	.00	.00	.00	.00
115535	539916	CHILD DYCA	4,199,191.00	3,653,118.00	3,306,609.00	3,306,609.00	.00	.00
115535	539917	DIV ASST	.00	.00	.00	.00	.00	.00
115535	539918	PROG INTEG	.00	.00	.00	.00	.00	.00
115535	539919	WF FUNCTIO	15,400.00	4,900.00	.00	.00	.00	.00
115535	539920	CP&L PROJ	5,427.00	3,084.00	4,426.00	4,426.00	.00	.00
115535	539921	ACH GRANT	.00	.00	.00	.00	.00	.00
115535	539922	HCCBG-IN	19,275.00	24,000.00	24,000.00	24,000.00	.00	.00
115535	539923	ADOPT INCE	.00	.00	.00	.00	.00	.00
115535	539924	WF TRANSP	.00	.00	.00	.00	.00	.00
115535	539925	EA PMTS	25,000.00	25,000.00	25,000.00	25,000.00	.00	.00
115535	539926	CIP-STATE	.00	.00	.00	.00	.00	.00
115535	539927	CS INCENT	.00	.00	.00	.00	.00	.00
	TOTAL		24,881,255.00	7,824,043.00	7,198,736.00	7,198,736.00	.00	.00
	TOTAL DSS FEDERAL & STATE PR		8,465,573.00	7,824,043.00	7,198,736.00	7,198,736.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 148
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PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5536 DSS GENERAL ASSISTANCE						
115536 522000 FOOD&PROV	600.00	600.00	600.00	600.00	.00	.00
115536 523900 MD SUPP&EQ	1,800.00	1,800.00	1,800.00	1,800.00	.00	.00
115536 530400 FC SUPPLEM	25,000.00	18,000.00	18,000.00	18,000.00	.00	.00
115536 530500 BURIALS	1,400.00	1,400.00	1,400.00	1,400.00	.00	.00
115536 530600 FC CLOTHNG	26,000.00	33,000.00	33,000.00	33,000.00	.00	.00
115536 530700 MISC-GA	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
115536 534000 UTILITIES	700.00	700.00	700.00	700.00	.00	.00
115536 569900 PMTS-AGENC	.00	.00	.00	.00	.00	.00
TOTAL	24,938,255.00	57,000.00	57,000.00	57,000.00	.00	.00
TOTAL DSS GENERAL ASSISTANCE	57,000.00	57,000.00	57,000.00	57,000.00	.00	.00



DEPARTMENT OF SOCIAL SERVICES - SMARTSTART
115532

MISSION: To provide quality child care opportunities to qualifying families.

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	1	1	1	0.0%
Total	1	1	1	0.0%
COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 41,716	\$ 42,682	\$ 42,682	0.0%
Operating Expenditures	\$ 449,362	\$ 447,679	\$ 450,058	0.5%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 491,078	\$ 490,361	\$ 492,740	0.5%
Total RESTRICTED Revenues	\$ 490,361	\$ 490,361	\$ 492,740	0.0%
Total COUNTY \$	\$ 717	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	99.85%	100.00%	100.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			0.0%	

OTHER SIGNIFICANT ISSUES

1	No significant issues in FY12. Program is 100% grant funded using no county dollars.
2	\$717 variance in FY11 was due to cost allocations, removed from FY12 projections.



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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 145
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5532 DSS-SMARTSTART PROGRAM						
115532 512100 S&W-REG	27,674.00	27,730.00	28,020.00	28,020.00	.00	.00
115532 512200 S&W-OT	.00	.00	.00	.00	.00	.00
115532 513400 457 DECOMP	.00	.00	.00	.00	.00	.00
115532 513500 401(K) SUP	556.00	555.00	545.00	545.00	.00	.00
115532 518000 FICA	2,125.00	2,121.00	2,144.00	2,144.00	.00	.00
115532 518100 LGERS	1,389.00	1,802.00	1,961.00	1,961.00	.00	.00
115532 518300 MED INS	8,302.00	8,720.00	9,195.00	9,195.00	.00	.00
115532 518400 DEN INS	440.00	462.00	491.00	491.00	.00	.00
115532 518600 WKRS COMP	175.00	326.00	326.00	326.00	.00	.00
115532 526015 SUPP & MAT	700.00	700.00	700.00	700.00	.00	.00
115532 526016 FURN/EQ SU	.00	.00	.00	.00	.00	.00
115532 526020 SUPP-NONEX	.00	.00	.00	.00	.00	.00
115532 526200 DP SUPP	.00	.00	.00	.00	.00	.00
115532 532100 TELE&COMM	.00	.00	.00	.00	.00	.00
115532 535101 OTHER	.00	.00	.00	.00	.00	.00
115532 537000 ADVRTSNG	.00	.00	.00	.00	.00	.00
115532 537103 TRAVEL ONL	75.00	75.00	75.00	75.00	.00	.00
115532 537104 EMP TRNG	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
115532 538100 PROF SVCS	78.00	105.00	105.00	105.00	.00	.00
115532 547300 RNTL PROP	11,184.00	12,180.00	12,180.00	12,180.00	.00	.00
115532 547500 RNTL EQUIP	9,502.00	9,502.00	10,198.00	10,198.00	.00	.00
115532 551000 C/O-EQUIP	.00	.00	.00	.00	.00	.00
115532 552000 C/O-TECH	.00	.00	.00	.00	.00	.00
115532 569900 PURCH SVCS	484,194.00	425,800.00	425,800.00	425,800.00	.00	.00
115532 569929 INCENT SUP	.00	.00	.00	.00	.00	.00
TOTAL	16,415,682.00	491,078.00	492,740.00	492,740.00	.00	.00
TOTAL DSS-SMARTSTART PROGRAM	547,394.00	491,078.00	492,740.00	492,740.00	.00	.00



JUVENILE JUSTICE GRANT
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 AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ -	\$ -	\$ -	#DIV/0!
Operating Expenditures	\$ 273,182	\$ 209,672	\$ 209,672	0.0%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 273,182	\$ 209,672	\$ 209,672	0.0%
Total RESTRICTED Revenues	\$ 273,182	\$ 209,672	\$ 209,672	0.0%
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			0.0%	

OTHER SIGNIFICANT ISSUES

1 | No significant issues in FY12. Program is 100% grant funded using no county dollars.



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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 149
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5541	JUVENILE JUSTICE PROGRAMS							
115541	569900	HENDCOYMCA	.00	.00	.00	.00	.00	.00
115541	569901	PROJ CHALL	72,179.00	72,433.00	72,433.00	72,433.00	.00	.00
115541	569902	JUVCOURTSV	8,500.00	8,650.00	6,024.00	6,024.00	.00	.00
115541	569903	MEDIATION	43,875.00	44,748.00	44,748.00	44,748.00	.00	.00
115541	569904	JCPCADMIN	3,500.00	3,500.00	3,500.00	3,500.00	.00	.00
115541	569918	B&G CLUB	32,859.00	25,000.00	25,000.00	25,000.00	.00	.00
115541	569919	JCPCSCHOOL	60,000.00	67,851.00	.00	.00	.00	.00
115541	569920	JCPCGANG	27,500.00	14,000.00	.00	.00	.00	.00
115541	569921	JUVTEMP SHE	13,275.00	12,000.00	12,000.00	12,000.00	.00	.00
115541	569930	JUVNONSECU	.00	.00	.00	.00	.00	.00
115541	569931	UNALLOCATE	.00	.00	20,967.00	20,967.00	.00	.00
115541	569936	JCPC HCPS	25,000.00	25,000.00	25,000.00	25,000.00	.00	.00
	TOTAL		25,224,943.00	273,182.00	209,672.00	209,672.00	.00	.00
	TOTAL JUVENILE JUSTICE PROGR		286,688.00	273,182.00	209,672.00	209,672.00	.00	.00



LIBRARY
115611

MISSION: To provide informational, educational, cultural and recreational library services to the residents of Henderson County.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Average cost per circulation	\$3.14	\$2.85	\$2.94	\$3.14	\$3.00	\$3.00
Library visits per capita	6.38	6.33	6.27	6.30	6.30	7.00
Annual circulation	955,670	952,439	972,262	987,000	1,000,000	1,000,000

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	35	35	33	-5.7%
Part-time employees	7	7	5	-28.6%
Project employees	0	0	0	0.0%
Total	42	42	38	-9.5%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 2,085,056	\$ 2,141,622	\$ 1,997,132	-6.7%
Operating Expenditures	\$ 876,872	\$ 769,496	\$ 706,518	-8.2%
Capital Outlay	\$ 30,637	\$ -	\$ -	0.0%
Total Expenditures	\$ 2,992,565	\$ 2,911,118	\$ 2,703,650	-7.1%
Total RESTRICTED Revenues	\$ 144,877	\$ 137,542	\$ 137,542	0.0%
Total COUNTY \$	\$ 2,847,688	\$ 2,773,576	\$ 2,566,108	\$ 207,468
Restricted Revenue % of Expenditures	4.84%	4.72%	5.09%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-7.5%	

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512100 Personnel	Reduction in Force of two part-time personnel, totaling 1.3 FTE. Impact: Hours at the Green River and Edneyville branch will be reduced by 50%. Patrons will have less opportunity to use library resources/services or will have to drive further to access an open facility. Increased demand on services when the facility is open - people may have to wait longer for a computer - find location to be busier and have to wait longer in line.	\$ 61,072	\$ 61,072
2	512100 Personnel	Reduction in Force of one Librarian II position. Impact: Existing staff will work more hours at the service desk leaving less time to work on other responsibilities. Less emphasis on Local History and Baker-Barber collection. Number of library instruction classes reduced by 15%. Number of library programs reduced by 50%.	\$ 52,100	\$ 52,100

3	512100 Personnel	Reduction in Force of one Reference Technician. Impact: Hours at the Main Branch will be reduced by 9 hours per week. Reduced hours at the Main Branch will mean that patrons will have less opportunity to use library resources/services. Increased demand on services when the facility is open - people may have to wait longer for a computer - find location to be busier and have to wait longer in line.	\$ -	\$ 31,318
4	523300 Publications	Materials budget reduced. Impact: 1400 fewer adults books, 1050 fewer juvenile books and 350 fewer audio-visual materials. Patrons will have to wait even longer for popular items since there will be fewer copies. Patrons will find even fewer new items on the shelves to check out. Additional reference materials will not be updated with the latest editions.	\$ 25,140	\$ 61,778
5	MISC	Managed reductions in: Cleaning & Janitorial, Travel & Staff Development	\$ 2,200	\$ 2,200
6	MISC	Identified necessary increases in: Postage	\$ (1,000)	\$ (1,000)
TOTAL			\$ 139,512	\$ 207,468

OTHER SIGNIFICANT ISSUES

1	None
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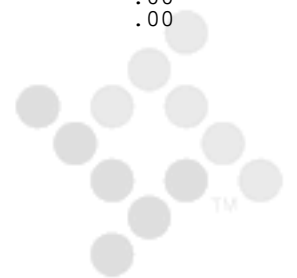
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 151
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5611	LIBRARY						
115611	512100	S&W-REG	1,381,736.00	1,375,689.00	1,309,537.00	1,309,537.00	.00
115611	512200	S&W-OT	200.00	200.00	200.00	200.00	.00
115611	512600	S&W-T/PT	41,000.00	41,000.00	41,000.00	41,000.00	.00
115611	512700	S&W-CELLPH	261.00	261.00	603.00	603.00	.00
115611	513400	457 DECOMP	8,745.00	8,603.00	8,625.00	8,625.00	.00
115611	513500	401(K) SUP	19,000.00	18,913.00	16,696.00	16,696.00	.00
115611	518000	FICA	109,273.00	108,392.00	103,403.00	103,403.00	.00
115611	518100	LGERS	69,363.00	89,774.00	91,682.00	91,682.00	.00
115611	518300	MED INS	373,060.00	386,916.00	389,967.00	389,967.00	.00
115611	518400	DEN INS	19,545.00	20,494.00	20,740.00	20,740.00	.00
115611	518500	UNEMP CLMS	.00	20,135.00	.00	.00	.00
115611	518600	WKRS COMP	42,125.00	14,679.00	14,679.00	14,679.00	.00
115611	521100	CL&JAN SUP	15,156.00	15,157.00	16,000.00	16,000.00	.00
115611	521200	WEARING AP	.00	.00	.00	.00	.00
115611	522600	PRTG&BNDG	4,500.00	4,000.00	4,000.00	4,000.00	.00
115611	523200	AUDVIS MAT	.00	.00	.00	.00	.00
115611	523300	PBLICATIONS	422,858.00	435,952.00	338,221.00	338,221.00	.00
115611	525001	FUEL COSTS	3,400.00	4,000.00	4,000.00	4,000.00	.00
115611	526000	DEPT SUPP	35,511.00	49,838.00	35,000.00	35,000.00	.00
115611	526020	SUPP-NONEX	26,892.00	29,511.00	.00	.00	.00
115611	526200	DP SUPP	10,000.00	7,000.00	7,000.00	7,000.00	.00
115611	526201	NONCAPTECH	46,217.00	97,812.00	.00	.00	.00
115611	532100	TELE&COMM	60,400.00	60,400.00	60,400.00	60,400.00	.00
115611	532500	POSTAGE	25,000.00	25,000.00	26,000.00	26,000.00	.00
115611	534001	ELCTRCTY	3,977.00	44,224.00	.00	.00	.00
115611	534002	PROP/N GAS	3,704.00	11,062.00	.00	.00	.00
115611	534003	WATER	4,715.00	3,063.00	.00	.00	.00
115611	534005	GARBAGE	3,091.00	2,500.00	.00	.00	.00
115611	535100	M&R-BDG&GR	67,839.00	36,340.00	.00	.00	.00
115611	535103	MAINT PLAN	.00	19,000.00	.00	.00	.00
115611	535200	M&R-EQUIP	8,000.00	8,000.00	8,000.00	8,000.00	.00
115611	535300	M&R-VEHCLS	2,500.00	2,500.00	2,500.00	2,500.00	.00
115611	537000	ADVRTSNG	600.00	600.00	600.00	600.00	.00
115611	537100	TRVL&STAFF	7,000.00	9,450.00	7,500.00	7,500.00	.00
115611	538100	PROF SVCS	28,510.00	28,913.00	25,000.00	25,000.00	.00
115611	538115	WELL CLIN	20,388.00	19,102.00	.00	.00	.00
115611	538401	FEEREFUNDS	500.00	1,000.00	1,000.00	1,000.00	.00
115611	539000	CONT SVCS	150,100.00	92,000.00	92,000.00	92,000.00	.00
115611	539025	CSVC-ALLOC	.00	58,101.00	.00	.00	.00
115611	547200	DUES&MBSRSP	2,100.00	2,250.00	2,250.00	2,250.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 152
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PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
115611	547300	RNTL PROP	10,000.00	10,000.00	10,000.00	10,000.00	.00	.00
115611	547500	RNTL EQUIP	45,500.00	35,000.00	35,000.00	35,000.00	.00	.00
115611	547600	IN&GEN BND	30,521.00	32,047.00	32,047.00	32,047.00	.00	.00
115611	551000	C/O-EQUIP	25,883.00	10,645.00	.00	.00	.00	.00
115611	552000	C/O-TECH	7,917.00	25,557.00	.00	.00	.00	.00
115611	553000	C/O-VEHICL	.00	.00	.00	.00	.00	.00
115611	569900	PMTS-AGENC	.00	.00	.00	.00	.00	.00
115611	571000	2010B PRIN	.00	.00	.00	.00	.00	.00
115611	572000	2010B INTE	.00	.00	.00	.00	.00	.00
115611	573001	PRINETOWAH	157,334.00	163,745.00	.00	.00	.00	.00
115611	574001	INTETOWAH	55,996.00	49,585.00	.00	.00	.00	.00
115611	598040	TRNSFR-CPF	.00	.00	.00	.00	.00	.00
TOTAL			28,616,185.00	3,478,410.00	2,703,650.00	2,703,650.00	.00	.00
TOTAL LIBRARY			3,350,417.00	3,478,410.00	2,703,650.00	2,703,650.00	.00	.00



RECREATION
115612

MISSION: To provide an environment for quality, wholesome, leisure and recreation activities that will benefit Henderson County residents.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Participant retention for all programs	59%	60%	60%	58%	60%	60%
On-line registrations	31%	35%	34%	35%	40%	40%

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	11	11	10	-9.1%
Total	11	11	10	-9.1%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 804,094	\$ 820,930	\$ 767,354	-6.5%
Operating Expenditures	\$ 732,810	\$ 744,747	\$ 680,737	-8.6%
Capital Outlay	\$ 18,500	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,555,404	\$ 1,565,677	\$ 1,448,091	-7.5%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 1,555,404	\$ 1,565,677	\$ 1,448,091	\$ 117,586
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-7.5%	

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512100 Personnel	Freezes one (1) Secretary 4 position - employee retired March 2011. Impact: No front desk person. Duties to be shared by current staff. Slower customer service, less assistance for staff with events and programs, longer response time to certain requests.	\$ 44,234	\$ 44,234
2	512200 Overtime	Less overtime available, a change to work week starting on Saturday would lessen impact.	\$ 7,007	\$ 9,342
3	526020 Supplies	Eliminate replacing clips on basketball goals.	\$ 3,350	\$ 3,350
4	538100 Pro Serv	Reduced professional assistance with planning, repairs, and consulting.	\$ 10,000	\$ 10,000
5	539018 Programs	Cut back on Special Events such as Movie Night, Easter, July 4th events	\$ 2,000	\$ 4,000
6	547500 Equip Rent	Reduce the equipment rentals for maintenance and programs.	\$ 3,000	\$ 2,250
7	551000 Capital	Eliminate purchase of turf sprayer. Affects ability to grow turf and control weeds on playing fields.	\$ (3,245)	\$ 18,500

8	MISC	Managed reductions in: Wearing Apparel, Publications, Outdoor Recreation Supplies, Sports and Athletic Supplies, Data Processing Supplies, Inventory, Advertising, Dues, Maintenance & Repair Equipment, Rental of Real Property	\$ 26,500	\$ 36,410
9	MISC	Budget request reflects increases in: Postage, Maintenance & Repair - Parks	\$ (10,500)	\$ (10,500)
TOTAL			\$ 82,346	\$ 117,586

OTHER SIGNIFICANT ISSUES

1	None
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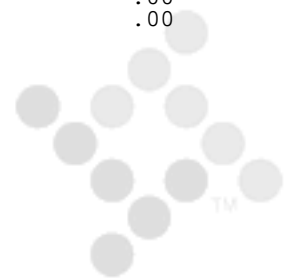
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 153
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5612	RECREATION						
115612	512100	S&W-REG	436,030.00	437,658.00	409,997.00	409,997.00	.00
115612	512200	S&W-OT	16,500.00	16,500.00	8,500.00	8,500.00	.00
115612	512600	S&W-T/PT	152,400.00	152,400.00	152,400.00	152,400.00	.00
115612	512700	S&W-CELLPH	1,905.00	1,906.00	1,913.00	1,913.00	.00
115612	513400	457 DECOMP	6,329.00	5,781.00	5,271.00	5,271.00	.00
115612	513500	401(K) SUP	2,756.00	3,303.00	2,729.00	2,729.00	.00
115612	518000	FICA	49,266.00	46,402.00	43,918.00	43,918.00	.00
115612	518100	LGERS	22,714.00	29,638.00	29,300.00	29,300.00	.00
115612	518300	MED INS	91,320.00	95,917.00	104,195.00	104,195.00	.00
115612	518400	DEN INS	4,837.00	5,080.00	5,543.00	5,543.00	.00
115612	518500	UNEMP CLMS	9,200.00	5,921.00	.00	.00	.00
115612	518600	WKRS COMP	7,875.00	3,588.00	3,588.00	3,588.00	.00
115612	521100	CL&JAN SUP	5,151.00	7,151.00	6,200.00	6,200.00	.00
115612	521200	WEARING AP	48,000.00	55,000.00	50,000.00	50,000.00	.00
115612	522600	PRTG&BNDG	3,000.00	3,000.00	3,000.00	3,000.00	.00
115612	523300	PBLICATIONS	500.00	500.00	.00	.00	.00
115612	523900	MD SUPP&EQ	575.00	575.00	575.00	575.00	.00
115612	525000	AUTO SUPP	200.00	200.00	200.00	200.00	.00
115612	525001	FUEL COSTS	4,000.00	6,000.00	6,000.00	6,000.00	.00
115612	526000	DEPT SUPP	10,000.00	10,000.00	10,000.00	10,000.00	.00
115612	526007	SPRTS&ATH	41,581.00	44,000.00	40,000.00	40,000.00	.00
115612	526008	OUTDR REC	5,000.00	5,000.00	3,000.00	3,000.00	.00
115612	526009	REC PRGRM	14,000.00	18,000.00	18,000.00	18,000.00	.00
115612	526017	SNR SUPP	6,000.00	6,000.00	6,000.00	6,000.00	.00
115612	526020	SUPP-NONEX	9,639.00	14,675.00	11,325.00	11,325.00	.00
115612	526200	DP SUPP	2,000.00	3,000.00	2,500.00	2,500.00	.00
115612	526201	NONCAPTECH	4,052.00	4,614.00	.00	.00	.00
115612	526500	INVENTORY	15,000.00	15,000.00	9,000.00	9,000.00	.00
115612	532100	TELE&COMM	6,800.00	7,532.00	7,532.00	7,532.00	.00
115612	532500	POSTAGE	3,100.00	3,100.00	3,600.00	3,600.00	.00
115612	534000	UTILITIES	.00	.00	.00	.00	.00
115612	534001	ELCTRCTY	25,951.00	66,295.00	.00	.00	.00
115612	534002	PROP/N GAS	.00	5,603.00	.00	.00	.00
115612	534003	WATER	669.00	3,246.00	.00	.00	.00
115612	534005	GARBAGE	18,545.00	15,000.00	.00	.00	.00
115612	535100	M&R-BDG&GR	14,660.00	15,660.00	11,000.00	11,000.00	.00
115612	535102	M&R-PARKS	90,000.00	100,000.00	110,000.00	110,000.00	.00
115612	535200	M&R-EQUIP	8,792.00	9,231.00	8,321.00	8,321.00	.00
115612	535300	M&R-VEHCLS	6,800.00	6,800.00	6,800.00	6,800.00	.00
115612	537000	ADVRTSNG	15,600.00	15,600.00	5,600.00	5,600.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 154
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
115612	537100	TRVL&STAFF	10,080.00	10,000.00	10,000.00	10,000.00	.00	.00
115612	538100	PROF SVCS	32,958.00	41,150.00	30,000.00	30,000.00	.00	.00
115612	538115	WELL CLIN	4,984.00	5,612.00	.00	.00	.00	.00
115612	538401	FEEREFUNDS	.00	.00	.00	.00	.00	.00
115612	539000	CONT SVCS	219,516.00	269,000.00	269,000.00	269,000.00	.00	.00
115612	539018	REC OUT PR	9,250.00	9,500.00	5,500.00	5,500.00	.00	.00
115612	539025	CSVC-ALLOC	.00	8,245.00	.00	.00	.00	.00
115612	547200	DUES&MBRSP	8,500.00	9,000.00	5,000.00	5,000.00	.00	.00
115612	547300	RNTL PROP	8,000.00	8,500.00	5,000.00	5,000.00	.00	.00
115612	547400	LEASE VEH	.00	.00	.00	.00	.00	.00
115612	547500	RNTL EQUIP	66,245.00	30,000.00	27,750.00	27,750.00	.00	.00
115612	547600	IN&GEN BND	7,461.00	7,834.00	7,834.00	7,834.00	.00	.00
115612	551000	C/O-EQUIP	40,451.00	18,500.00	.00	.00	.00	.00
115612	552000	C/O-TECH	.00	.00	.00	.00	.00	.00
115612	553000	C/O-VEHICL	.00	.00	.00	.00	.00	.00
115612	554000	C/O-LND&IM	.00	.00	.00	.00	.00	.00
115612	554002	ETOWAH PK	.00	.00	.00	.00	.00	.00
115612	554003	JACKSON PK	.00	.00	.00	.00	.00	.00
115612	555000	C/O-BDG&IM	.00	.00	.00	.00	.00	.00
115612	555006	SEWER	.00	.00	.00	.00	.00	.00
115612	569900	PMTS-AGENC	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
115612	569942	APPLE COUN	.00	.00	.00	.00	.00	.00
TOTAL			30,186,377.00	1,664,217.00	1,448,091.00	1,448,091.00	.00	.00
TOTAL RECREATION			1,570,192.00	1,664,217.00	1,448,091.00	1,448,091.00	.00	.00



HENDERSON COUNTY PUBLIC SCHOOLS
115691, 115911 & 115980

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

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Current Expense	\$ 20,698,218	\$ 20,698,218	\$ 19,145,852	-7.5%
Capital Expense	\$ 449,889	\$ 449,889	\$ 416,147	-7.5%
Debt Service	\$ 9,801,596	\$ 9,567,197	\$ 9,567,197	0.0%
Total Expenditures	\$ 30,949,703	\$ 30,715,304	\$ 29,129,196	-5.2%
Total RESTRICTED Revenues	\$ 900,000	\$ 450,000	\$ 450,000	0.0%
Total COUNTY \$	\$ 30,049,703	\$ 30,265,304	\$ 28,679,196	\$ 1,586,108
Restricted Revenue % of Expenditures	2.91%	1.47%	1.54%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-5.2%	

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	569906 Current	The Henderson County Public Schools submitted a current expense budget equal to the FY11 appropriation.	\$ 1,034,911	\$ 1,552,366
2	569907 Capital	The Henderson County Public Schools also submitted a capital expense budget equal to the FY11 appropriation.	\$ 22,494	\$ 33,742
3	115911 Debt	Debt Services levels remain at original FY12 planning levels.	\$ -	\$ -
TOTAL			\$ 1,057,405	\$ 1,586,108

OTHER SIGNIFICANT ISSUES

1	To fully fund the Henderson County Public Schools FY12 request would require a \$1,586,108 addition to the proposed budget. This amount is the approximate equivalent of a 1.4 cent tax increase.
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 155
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5691	COUNTY SCHOOLS							
115691	569906	CUR EX-SCH	20,392,939.00	20,698,218.00	20,698,218.00	19,145,852.00	.00	.00
115691	569907	CAP EX-SCH	449,889.00	449,889.00	449,889.00	416,147.00	.00	.00
115691	569908	MAINT-SCH	.00	.00	.00	.00	.00	.00
115691	569944	CONST&BLDG	.00	.00	.00	.00	.00	.00
115691	569945	FF&E	.00	.00	.00	.00	.00	.00
115691	569946	BUSES&VEH	.00	.00	.00	.00	.00	.00
	TOTAL		51,029,205.00	21,148,107.00	21,148,107.00	19,561,999.00	.00	.00
	TOTAL COUNTY SCHOOLS		20,842,828.00	21,148,107.00	21,148,107.00	19,561,999.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 157
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5911 SCHOOLS DEBT SERVICE						
115911 538100 PROF SVCS	10,000.00	12,500.00	13,500.00	13,500.00	.00	.00
115911 571000 2010B PRIN	.00	.00	1,937,225.00	1,937,225.00	.00	.00
115911 572000 2010B INT	.00	.00	505,080.00	505,080.00	.00	.00
115911 573000 L/P PRN-AV	110,194.00	665,000.00	669,894.00	669,894.00	.00	.00
115911 573001 L/P PRN-FL	337,500.00	337,500.00	.00	.00	.00	.00
115911 573002 L/P PRN-SC	815,000.00	815,000.00	.00	.00	.00	.00
115911 573003 L/P PRN-MS	644,584.00	644,584.00	.00	.00	.00	.00
115911 573004 L/P PRN-DA	688,800.00	688,800.00	686,400.00	686,400.00	.00	.00
115911 573005 LP PRN-COP	643,800.00	808,450.00	808,450.00	808,450.00	.00	.00
115911 573006 L/P PRN-HM	1,828,572.00	1,828,572.00	1,828,572.00	1,828,572.00	.00	.00
115911 573007 L/P PRNSCH	81,822.00	607,790.00	427,400.00	427,400.00	.00	.00
115911 573008 L/P-PRNQZB	.00	.00	180,750.00	180,750.00	.00	.00
115911 574000 L/P INT-AV	879.00	178,413.00	170,023.00	170,023.00	.00	.00
115911 574001 L/P INT-FL	174,376.00	122,412.00	.00	.00	.00	.00
115911 574002 L/P INT-SC	476,275.00	441,638.00	.00	.00	.00	.00
115911 574003 L/P INT-MS	225,055.00	152,718.00	.00	.00	.00	.00
115911 574004 L/P INT-DA	540,522.00	514,770.00	482,418.00	482,418.00	.00	.00
115911 574005 LP INT-COP	632,816.00	600,626.00	563,103.00	563,103.00	.00	.00
115911 574006 L/P INT-HM	1,105,372.00	1,037,349.00	969,326.00	969,326.00	.00	.00
115911 574007 L/P INTSCH	40,000.00	181,110.00	71,871.00	71,871.00	.00	.00
115911 574008 L/P INTQZB	.00	.00	88,821.00	88,821.00	.00	.00
TOTAL	61,789,905.00	9,637,232.00	9,402,833.00	9,402,833.00	.00	.00
TOTAL SCHOOLS DEBT SERVICE	8,355,567.00	9,637,232.00	9,402,833.00	9,402,833.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 224
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PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

DEBT SERVICE FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5980	TRANSFERS							
505980	538100	PROF SVCS	.00	.00	.00	.00	.00	.00
505980	571001	02QZAB/SCH	164,364.00	164,364.00	164,364.00	164,364.00	.00	.00
505980	573007	L/P PRN JA	.00	.00	.00	.00	.00	.00
505980	574007	L/P INT JA	.00	.00	.00	.00	.00	.00
	TOTAL		.00	164,364.00	164,364.00	164,364.00	.00	.00
	TOTAL TRANSFERS		164,364.00	164,364.00	164,364.00	164,364.00	.00	.00
	TOTAL DEBT SERVICE FUND		.00	.00	.00	.00	.00	.00



BLUE RIDGE COMMUNITY COLLEGE
115692 & 115912

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 AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Operating Expenditures	\$ 2,325,516	\$ 2,325,516	\$ 2,151,102	-7.5%
Capital Outlay	\$ 90,724	\$ 90,724	\$ 90,724	0.0%
Debt Service	\$ 1,706,837	\$ 1,653,247	\$ 1,653,247	0.0%
Total Expenditures	\$ 4,123,077	\$ 4,069,487	\$ 3,895,073	-4.3%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 4,123,077	\$ 4,069,487	\$ 3,895,073	\$ 174,414
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-4.3%	

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	521000 Operating	BRCC submitted their operating budget request at a 7.5% decrease as requested by the Board of Commissioners. Cost centers that will be impacted by the budget reduction are in the Maintenance, Custodial and Landscaping/Grounds Departments, and will specifically impact repairs and supplies and utilities.	\$ 116,276	\$ 174,414
TOTAL			\$ 116,276	\$ 174,414

OTHER SIGNIFICANT ISSUES

1	BRCC has also requested \$647,143 (\$737,867 less funded \$90,724 loan) in Capital for facilities repair and vehicle replacement. No funding is included in the proposed budget.
2	No other significant issues for FY12. Capital Outlay expenditures remain at FY11 levels due to this funding being for an outstanding energy conservation equipment loan. Debt Services levels also remain at original FY12 planning levels.



05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 156
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5692	BLUE RIDGE COMMUNITY COLLEGE							
115692	521000	OPER EXPNS	2,314,409.00	2,325,516.00	2,151,102.00	2,151,102.00	.00	.00
115692	555000	C/O-BDG&IM	90,724.00	90,724.00	90,724.00	90,724.00	.00	.00
	TOTAL		53,434,338.00	2,416,240.00	2,241,826.00	2,241,826.00	.00	.00
	TOTAL BLUE RIDGE COMMUNITY C		2,405,133.00	2,416,240.00	2,241,826.00	2,241,826.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 158
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5912	BRCC DEBT SERVICE							
115912	573001	LP PRN-COP	661,200.00	830,300.00	830,300.00	830,300.00	.00	.00
115912	573002	L/P PRN-CC	40,911.00	205,000.00	195,106.00	195,106.00	.00	.00
115912	574001	LP INT-COP	649,919.00	616,859.00	578,322.00	578,322.00	.00	.00
115912	574002	L/P INT-CC	20,000.00	54,678.00	49,519.00	49,519.00	.00	.00
	TOTAL		63,161,935.00	1,706,837.00	1,653,247.00	1,653,247.00	.00	.00
	TOTAL BRCC DEBT SERVICE		1,372,030.00	1,706,837.00	1,653,247.00	1,653,247.00	.00	.00



FIRE DISTRICT FUNDS

Fund 24

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

Fire Districts/Departments	FY 2011 Rate	FY 2012 FRAC Recommended Rate
Bat Cave	\$0.090	\$0.100
Blue Ridge	\$0.085	\$0.095
Dana	\$0.100	\$0.110
Edneyville	\$0.085	\$0.095
Etowah-Horseshoe	\$0.085	\$0.095
Fletcher	\$0.095	\$0.100
Gerton	\$0.115	\$0.125
Green River	\$0.060	\$0.065
Mills River	\$0.065	\$0.075
Mountain Home	\$0.095	\$0.105
Saluda	\$0.075	\$0.085
Valley Hill	\$0.070	\$0.080
Valley Hill II	\$0.070	\$0.080

SIGNIFICANT ISSUES

1. Recommended tax rates reflect the revenue neutral rate.



05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 167
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

FIRE DISTRICTS FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
4450	BAT CAVE FIRE DISTRICT REVENUE					
234450	411096	AD VAL-96	.00	.00	.00	.00
234450	411097	AD VAL-97	.00	.00	.00	.00
234450	411098	AD VAL 98	.00	.00	.00	.00
234450	411099	AD VAL 99	.00	.00	.00	.00
234450	411100	AD VAL 00	.00	.00	.00	.00
234450	411101	AD VAL 01	.00	.00	.00	.00
234450	411102	AD VAL 02	.00	.00	.00	.00
234450	411103	AD VAL 03	.00	.00	.00	.00
234450	411104	AD VAL 04	.00	.00	.00	.00
234450	411110	PRIORYRTAX	-2,000.00	-2,500.00	-2,500.00	.00
234450	411120	CURRENTTAX	-81,449.00	-81,887.00	-82,643.00	.00
234450	411130	FUTURETAX	.00	.00	.00	.00
234450	412000	AD VAL-INT	-400.00	-400.00	-500.00	.00
234450	413000	AD VAL-PEN	.00	.00	.00	.00
234450	442000	PMTS LIEU	.00	.00	.00	.00
234450	481001	INT EARNED	-750.00	-225.00	-500.00	.00
TOTAL			-84,599.00	-85,012.00	-86,143.00	.00
TOTAL BAT CAVE FIRE DISTRICT			-84,599.00	-85,012.00	-86,143.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 180
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

FIRE DISTRICTS FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5450	BAT CAVE FIRE DISTRICT							
235450	569912	VFD-FR TRA	272.00	272.00	272.00	272.00	.00	.00
235450	569913	VFD-TRNSMT	84,327.00	84,740.00	85,871.00	85,871.00	.00	.00
235450	569914	VFD-TAX RF	.00	.00	.00	.00	.00	.00
	TOTAL		-6,460,440.00	85,012.00	86,143.00	86,143.00	.00	.00
	TOTAL BAT CAVE FIRE DISTRICT		84,599.00	85,012.00	86,143.00	86,143.00	.00	.00





05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 168
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

FIRE DISTRICTS FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
4451	BLUE RIDGE FIRE DISTRICT REVEN							
234451	411088	AD VAL-88	.00	.00	.00	.00	.00	.00
234451	411089	AD VAL-89	.00	.00	.00	.00	.00	.00
234451	411090	AD VAL-90	.00	.00	.00	.00	.00	.00
234451	411091	AD VAL-91	.00	.00	.00	.00	.00	.00
234451	411092	AD VAL-92	.00	.00	.00	.00	.00	.00
234451	411093	AD VAL-93	.00	.00	.00	.00	.00	.00
234451	411094	AD VAL-94	.00	.00	.00	.00	.00	.00
234451	411095	AD VAL-95	.00	.00	.00	.00	.00	.00
234451	411096	AD VAL-96	.00	.00	.00	.00	.00	.00
234451	411097	AD VAL-97	.00	.00	.00	.00	.00	.00
234451	411098	AD VAL 98	.00	.00	.00	.00	.00	.00
234451	411099	AD VAL 99	.00	.00	.00	.00	.00	.00
234451	411100	AD VAL 00	.00	.00	.00	.00	.00	.00
234451	411101	AD VAL 01	.00	.00	.00	.00	.00	.00
234451	411102	AD VAL 02	.00	.00	.00	.00	.00	.00
234451	411103	AD VAL 03	.00	.00	.00	.00	.00	.00
234451	411104	AD VAL 04	.00	.00	.00	.00	.00	.00
234451	411110	PRIORYRTAX	-22,000.00	-25,000.00	-22,000.00	-22,000.00	.00	.00
234451	411120	CURRENTTAX	-711,813.00	-721,231.00	-754,560.00	-754,560.00	.00	.00
234451	411130	FUTURETAX	.00	.00	.00	.00	.00	.00
234451	412000	AD VAL-INT	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.00	.00
234451	413000	AD VAL-PEN	.00	.00	.00	.00	.00	.00
234451	442000	PMTS LIEU	.00	.00	.00	.00	.00	.00
234451	481001	INT EARNED	-5,000.00	-1,500.00	-2,000.00	-2,000.00	.00	.00
TOTAL			-829,412.00	-753,731.00	-784,560.00	-784,560.00	.00	.00
TOTAL BLUE RIDGE FIRE DISTRI			-744,813.00	-753,731.00	-784,560.00	-784,560.00	.00	.00





05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 181
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

FIRE DISTRICTS FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5451	BLUE RIDGE FIRE DISTRICT							
235451	569912	VFD-FR TRA	10,344.00	10,344.00	10,344.00	10,344.00	.00	.00
235451	569913	VFD-TRNSMT	734,469.00	743,387.00	774,216.00	774,216.00	.00	.00
235451	569914	VFD-TAX RF	.00	.00	.00	.00	.00	.00
	TOTAL		-5,715,627.00	753,731.00	784,560.00	784,560.00	.00	.00
	TOTAL BLUE RIDGE FIRE DISTRI		744,813.00	753,731.00	784,560.00	784,560.00	.00	.00





05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 169
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

FIRE DISTRICTS FUND		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
4452	DANA FIRE DISTRIC REVENUES						
234452	411088 AD VAL-88	.00	.00	.00	.00	.00	.00
234452	411089 AD VAL-89	.00	.00	.00	.00	.00	.00
234452	411090 AD VAL-90	.00	.00	.00	.00	.00	.00
234452	411091 AD VAL-91	.00	.00	.00	.00	.00	.00
234452	411092 AD VAL-92	.00	.00	.00	.00	.00	.00
234452	411093 AD VAL-93	.00	.00	.00	.00	.00	.00
234452	411094 AD VAL-94	.00	.00	.00	.00	.00	.00
234452	411095 AD VAL-95	.00	.00	.00	.00	.00	.00
234452	411096 AD VAL-96	.00	.00	.00	.00	.00	.00
234452	411097 AD VAL-97	.00	.00	.00	.00	.00	.00
234452	411098 AD VAL 98	.00	.00	.00	.00	.00	.00
234452	411099 AD VAL 99	.00	.00	.00	.00	.00	.00
234452	411100 AD VAL 00	.00	.00	.00	.00	.00	.00
234452	411101 AD VAL 01	.00	.00	.00	.00	.00	.00
234452	411102 AD VAL 02	.00	.00	.00	.00	.00	.00
234452	411103 AD VAL 03	.00	.00	.00	.00	.00	.00
234452	411104 AD VAL 04	.00	.00	.00	.00	.00	.00
234452	411110 PRIORYRTAX	-13,000.00	-18,000.00	-18,000.00	-18,000.00	.00	.00
234452	411120 CURRENTTAX	-462,139.00	-461,963.00	-461,694.00	-461,694.00	.00	.00
234452	411130 FUTURETAX	.00	.00	.00	.00	.00	.00
234452	412000 AD VAL-INT	-3,000.00	-3,000.00	-3,500.00	-3,500.00	.00	.00
234452	413000 AD VAL-PEN	.00	.00	.00	.00	.00	.00
234452	442000 PMTS LIEU	.00	.00	.00	.00	.00	.00
234452	481001 INT EARNED	-4,000.00	-1,200.00	-3,000.00	-3,000.00	.00	.00
TOTAL		-1,311,551.00	-484,163.00	-486,194.00	-486,194.00	.00	.00
TOTAL DANA FIRE DISTRIC REVE		-482,139.00	-484,163.00	-486,194.00	-486,194.00	.00	.00





05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 182
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

FIRE DISTRICTS FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5452	DANA FIRE DISTRICT							
235452	569912	VFD-FR TRA	2,722.00	2,722.00	2,722.00	2,722.00	.00	.00
235452	569913	VFD-TRNSMT	479,417.00	481,441.00	483,472.00	483,472.00	.00	.00
235452	569914	VFD-TAX RF	.00	.00	.00	.00	.00	.00
	TOTAL		-5,233,488.00	484,163.00	486,194.00	486,194.00	.00	.00
	TOTAL DANA FIRE DISTRICT		482,139.00	484,163.00	486,194.00	486,194.00	.00	.00





05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 170
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

FIRE DISTRICTS FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
4453	EDNEYVILLE FIRE DISTRIC REVEN							
234453	411088	AD VAL-88	.00	.00	.00	.00	.00	.00
234453	411089	AD VAL-89	.00	.00	.00	.00	.00	.00
234453	411090	AD VAL-90	.00	.00	.00	.00	.00	.00
234453	411091	AD VAL-91	.00	.00	.00	.00	.00	.00
234453	411092	AD VAL-92	.00	.00	.00	.00	.00	.00
234453	411093	AD VAL-93	.00	.00	.00	.00	.00	.00
234453	411094	AD VAL-94	.00	.00	.00	.00	.00	.00
234453	411095	AD VAL-95	.00	.00	.00	.00	.00	.00
234453	411096	AD VAL-96	.00	.00	.00	.00	.00	.00
234453	411097	AD VAL-97	.00	.00	.00	.00	.00	.00
234453	411098	AD VAL 98	.00	.00	.00	.00	.00	.00
234453	411099	AD VAL 99	.00	.00	.00	.00	.00	.00
234453	411100	AD VAL 00	.00	.00	.00	.00	.00	.00
234453	411101	AD VAL 01	.00	.00	.00	.00	.00	.00
234453	411102	AD VAL 02	.00	.00	.00	.00	.00	.00
234453	411103	AD VAL 03	.00	.00	.00	.00	.00	.00
234453	411104	AD VAL 04	.00	.00	.00	.00	.00	.00
234453	411110	PRIORYRTAX	-20,000.00	-23,000.00	-17,000.00	-17,000.00	.00	.00
234453	411120	CURRENTTAX	-545,342.00	-546,231.00	-551,786.00	-551,786.00	.00	.00
234453	411130	FUTURETAX	.00	.00	.00	.00	.00	.00
234453	412000	AD VAL-INT	-4,500.00	-5,000.00	-4,000.00	-4,000.00	.00	.00
234453	413000	AD VAL-PEN	.00	.00	.00	.00	.00	.00
234453	442000	PMTS LIEU	.00	.00	.00	.00	.00	.00
234453	481001	INT EARNED	-200.00	-50.00	-25.00	-25.00	.00	.00
TOTAL			-1,881,593.00	-574,281.00	-572,811.00	-572,811.00	.00	.00
TOTAL EDNEYVILLE FIRE DISTRI			-570,042.00	-574,281.00	-572,811.00	-572,811.00	.00	.00





05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 183
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

FIRE DISTRICTS FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5453	EDNEYVILLE FIRE DISTRICT							
235453	569912	VFD-FR TRA	3,811.00	3,811.00	3,811.00	3,811.00	.00	.00
235453	569913	VFD-TRNSMT	566,231.00	570,470.00	569,000.00	569,000.00	.00	.00
235453	569914	VFD-TAX RF	.00	.00	.00	.00	.00	.00
TOTAL			-4,663,446.00	574,281.00	572,811.00	572,811.00	.00	.00
TOTAL EDNEYVILLE FIRE DISTRI			570,042.00	574,281.00	572,811.00	572,811.00	.00	.00





05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 171
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

FIRE DISTRICTS FUND		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
4454	ETOWAH-HORSESHOE FIRE DIST REV						
234454	411088 AD VAL-88	.00	.00	.00	.00	.00	.00
234454	411089 AD VAL-89	.00	.00	.00	.00	.00	.00
234454	411090 AD VAL-90	.00	.00	.00	.00	.00	.00
234454	411091 AD VAL-91	.00	.00	.00	.00	.00	.00
234454	411092 AD VAL-92	.00	.00	.00	.00	.00	.00
234454	411093 AD VAL-93	.00	.00	.00	.00	.00	.00
234454	411094 AD VAL-94	.00	.00	.00	.00	.00	.00
234454	411095 AD VAL-95	.00	.00	.00	.00	.00	.00
234454	411096 AD VAL-96	.00	.00	.00	.00	.00	.00
234454	411097 AD VAL-97	.00	.00	.00	.00	.00	.00
234454	411098 AD VAL 98	.00	.00	.00	.00	.00	.00
234454	411099 AD VAL 99	.00	.00	.00	.00	.00	.00
234454	411100 AD VAL 00	.00	.00	.00	.00	.00	.00
234454	411101 AD VAL 01	.00	.00	.00	.00	.00	.00
234454	411102 AD VAL 02	.00	.00	.00	.00	.00	.00
234454	411103 AD VAL 03	.00	.00	.00	.00	.00	.00
234454	411104 AD VAL 04	.00	.00	.00	.00	.00	.00
234454	411110 PRIORYRTAX	-12,000.00	-13,000.00	-25,000.00	-25,000.00	.00	.00
234454	411120 CURRENTTAX	-919,250.00	-924,058.00	-921,822.00	-921,822.00	.00	.00
234454	411130 FUTURETAX	.00	.00	.00	.00	.00	.00
234454	412000 AD VAL-INT	-3,000.00	-3,500.00	-5,000.00	-5,000.00	.00	.00
234454	413000 AD VAL-PEN	.00	.00	.00	.00	.00	.00
234454	442000 PMTS LIEU	.00	.00	.00	.00	.00	.00
234454	481001 INT EARNED	-6,500.00	-2,000.00	-5,000.00	-5,000.00	.00	.00
TOTAL		-2,822,343.00	-942,558.00	-956,822.00	-956,822.00	.00	.00
TOTAL ETOWAH-HORSESHOE FIRE		-940,750.00	-942,558.00	-956,822.00	-956,822.00	.00	.00





05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 184
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

FIRE DISTRICTS FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5454 ETOWAH-HORSESHOE FIRE DISTRICT								
235454	569912	VFD-FR TRA	5,989.00	5,989.00	5,989.00	5,989.00	.00	.00
235454	569913	VFD-TRNSMT	934,761.00	936,569.00	950,833.00	950,833.00	.00	.00
235454	569914	VFD-TAX RF	.00	.00	.00	.00	.00	.00
TOTAL			-3,722,696.00	942,558.00	956,822.00	956,822.00	.00	.00
TOTAL ETOWAH-HORSESHOE FIRE			940,750.00	942,558.00	956,822.00	956,822.00	.00	.00





05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 172
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

FIRE DISTRICTS FUND		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
4455	FLETCHER FIRE DISTRICT REVENUE						
234455	411088 AD VAL-88	.00	.00	.00	.00	.00	.00
234455	411089 AD VAL-89	.00	.00	.00	.00	.00	.00
234455	411090 AD VAL-90	.00	.00	.00	.00	.00	.00
234455	411091 AD VAL-91	.00	.00	.00	.00	.00	.00
234455	411092 AD VAL-92	.00	.00	.00	.00	.00	.00
234455	411093 AD VAL-93	.00	.00	.00	.00	.00	.00
234455	411094 AD VAL-94	.00	.00	.00	.00	.00	.00
234455	411095 AD VAL-95	.00	.00	.00	.00	.00	.00
234455	411096 AD VAL-96	.00	.00	.00	.00	.00	.00
234455	411097 AD VAL-97	.00	.00	.00	.00	.00	.00
234455	411098 AD VAL 98	.00	.00	.00	.00	.00	.00
234455	411099 AD VAL 99	.00	.00	.00	.00	.00	.00
234455	411100 AD VAL 00	.00	.00	.00	.00	.00	.00
234455	411101 AD VAL 01	.00	.00	.00	.00	.00	.00
234455	411102 AD VAL 02	.00	.00	.00	.00	.00	.00
234455	411103 AD VAL 03	.00	.00	.00	.00	.00	.00
234455	411104 AD VAL 04	.00	.00	.00	.00	.00	.00
234455	411110 PRIORYRTAX	-12,500.00	-17,500.00	-22,000.00	-22,000.00	.00	.00
234455	411120 CURRENTTAX	-695,871.00	-711,997.00	-683,603.00	-683,603.00	.00	.00
234455	411130 FUTURETAX	.00	.00	.00	.00	.00	.00
234455	412000 AD VAL-INT	-3,000.00	-4,000.00	-5,000.00	-5,000.00	.00	.00
234455	413000 AD VAL-PEN	.00	.00	.00	.00	.00	.00
234455	442000 PMTS LIEU	.00	.00	.00	.00	.00	.00
234455	481001 INT EARNED	-300.00	-100.00	-25.00	-25.00	.00	.00
	TOTAL	-3,534,014.00	-733,597.00	-710,628.00	-710,628.00	.00	.00
	TOTAL FLETCHER FIRE DISTRICT	-711,671.00	-733,597.00	-710,628.00	-710,628.00	.00	.00





05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 185
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

FIRE DISTRICTS FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5455	FLETCHER FIRE DISTRICT							
235455	569912	VFD-FR TRA	4,355.00	4,355.00	4,355.00	4,355.00	.00	.00
235455	569913	VFD-TRNSMT	707,316.00	729,242.00	706,273.00	706,273.00	.00	.00
235455	569914	VFD-TAX RF	.00	.00	.00	.00	.00	.00
	TOTAL		-3,011,025.00	733,597.00	710,628.00	710,628.00	.00	.00
	TOTAL FLETCHER FIRE DISTRICT		711,671.00	733,597.00	710,628.00	710,628.00	.00	.00





05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 173
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

FIRE DISTRICTS FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
4456	GERTON FIRE DISTRICT REVENUES							
234456	411088	AD VAL-88	.00	.00	.00	.00	.00	.00
234456	411089	AD VAL-89	.00	.00	.00	.00	.00	.00
234456	411090	AD VAL-90	.00	.00	.00	.00	.00	.00
234456	411091	AD VAL-91	.00	.00	.00	.00	.00	.00
234456	411092	AD VAL-92	.00	.00	.00	.00	.00	.00
234456	411093	AD VAL-93	.00	.00	.00	.00	.00	.00
234456	411094	AD VAL-94	.00	.00	.00	.00	.00	.00
234456	411095	AD VAL-95	.00	.00	.00	.00	.00	.00
234456	411096	AD VAL-96	.00	.00	.00	.00	.00	.00
234456	411097	AD VAL-97	.00	.00	.00	.00	.00	.00
234456	411098	AD VAL 98	.00	.00	.00	.00	.00	.00
234456	411099	AD VAL 99	.00	.00	.00	.00	.00	.00
234456	411100	AD VAL 00	.00	.00	.00	.00	.00	.00
234456	411101	AD VAL 01	.00	.00	.00	.00	.00	.00
234456	411102	AD VAL 02	.00	.00	.00	.00	.00	.00
234456	411103	AD VAL 03	.00	.00	.00	.00	.00	.00
234456	411104	AD VAL 04	.00	.00	.00	.00	.00	.00
234456	411110	PRIORYRTAX	-500.00	-3,000.00	-5,000.00	-5,000.00	.00	.00
234456	411120	CURRENTTAX	-97,037.00	-98,164.00	-97,721.00	-97,721.00	.00	.00
234456	411130	FUTURETAX	.00	.00	.00	.00	.00	.00
234456	412000	AD VAL-INT	-350.00	-350.00	-750.00	-750.00	.00	.00
234456	413000	AD VAL-PEN	.00	.00	.00	.00	.00	.00
234456	442000	PMTS LIEU	.00	.00	.00	.00	.00	.00
234456	481001	INT EARNED	.00	.00	.00	.00	.00	.00
TOTAL			-3,631,901.00	-101,514.00	-103,471.00	-103,471.00	.00	.00
TOTAL GERTON FIRE DISTRICT R			-97,887.00	-101,514.00	-103,471.00	-103,471.00	.00	.00





05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 186
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

FIRE DISTRICTS FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5456	GERTON FIRE DISTRICT							
235456	569912	VFD-FR TRA	272.00	272.00	272.00	272.00	.00	.00
235456	569913	VFD-TRNSMT	97,615.00	101,242.00	103,199.00	103,199.00	.00	.00
235456	569914	VFD-TAX RF	.00	.00	.00	.00	.00	.00
	TOTAL		-2,913,138.00	101,514.00	103,471.00	103,471.00	.00	.00
	TOTAL GERTON FIRE DISTRICT		97,887.00	101,514.00	103,471.00	103,471.00	.00	.00





05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 174
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

FIRE DISTRICTS FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
4457 GREEN RIVER FIRE DISTRICT REV						
234457 411088 AD VAL-88	.00	.00	.00	.00	.00	.00
234457 411089 AD VAL-89	.00	.00	.00	.00	.00	.00
234457 411090 AD VAL-90	.00	.00	.00	.00	.00	.00
234457 411091 AD VAL-91	.00	.00	.00	.00	.00	.00
234457 411092 AD VAL-92	.00	.00	.00	.00	.00	.00
234457 411093 AD VAL-93	.00	.00	.00	.00	.00	.00
234457 411094 AD VAL-94	.00	.00	.00	.00	.00	.00
234457 411095 AD VAL-95	.00	.00	.00	.00	.00	.00
234457 411096 AD VAL-96	.00	.00	.00	.00	.00	.00
234457 411097 AD VAL-97	.00	.00	.00	.00	.00	.00
234457 411098 AD VAL 98	.00	.00	.00	.00	.00	.00
234457 411099 AD VAL 99	.00	.00	.00	.00	.00	.00
234457 411100 AD VAL 00	.00	.00	.00	.00	.00	.00
234457 411101 AD VAL 01	.00	.00	.00	.00	.00	.00
234457 411102 AD VAL 02	.00	.00	.00	.00	.00	.00
234457 411103 AD VAL 03	.00	.00	.00	.00	.00	.00
234457 411104 AD VAL 04	.00	.00	.00	.00	.00	.00
234457 411110 PRIORYRTAX	-7,500.00	-7,500.00	-10,000.00	-10,000.00	.00	.00
234457 411120 CURRENTTAX	-300,934.00	-307,005.00	-317,431.00	-317,431.00	.00	.00
234457 411130 FUTURETAX	.00	.00	.00	.00	.00	.00
234457 412000 AD VAL-INT	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00	.00
234457 413000 AD VAL-PEN	.00	.00	.00	.00	.00	.00
234457 442000 PMTS LIEU	.00	.00	.00	.00	.00	.00
234457 481001 INT EARNED	-3,000.00	-1,000.00	-2,000.00	-2,000.00	.00	.00
TOTAL	-3,945,335.00	-317,505.00	-331,431.00	-331,431.00	.00	.00
TOTAL GREEN RIVER FIRE DISTR	-313,434.00	-317,505.00	-331,431.00	-331,431.00	.00	.00





05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 187
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

FIRE DISTRICTS FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5457 GREEN RIVER FIRE DISTRICT								
235457	569912	VFD-FR TRA	1,633.00	1,633.00	1,633.00	1,633.00	.00	.00
235457	569913	VFD-TRNSMT	311,801.00	315,872.00	329,798.00	329,798.00	.00	.00
235457	569914	VFD-TAX RF	.00	.00	.00	.00	.00	.00
TOTAL			-2,599,704.00	317,505.00	331,431.00	331,431.00	.00	.00
TOTAL GREEN RIVER FIRE DISTR			313,434.00	317,505.00	331,431.00	331,431.00	.00	.00





05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 175
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

FIRE DISTRICTS FUND		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
4458	MILLS RIVER FIRE DISTRICT REV						
234458	411088 AD VAL-88	.00	.00	.00	.00	.00	.00
234458	411089 AD VAL-89	.00	.00	.00	.00	.00	.00
234458	411090 AD VAL-90	.00	.00	.00	.00	.00	.00
234458	411091 AD VAL-91	.00	.00	.00	.00	.00	.00
234458	411092 AD VAL-92	.00	.00	.00	.00	.00	.00
234458	411093 AD VAL-93	.00	.00	.00	.00	.00	.00
234458	411094 AD VAL-94	.00	.00	.00	.00	.00	.00
234458	411095 AD VAL-95	.00	.00	.00	.00	.00	.00
234458	411096 AD VAL-96	.00	.00	.00	.00	.00	.00
234458	411097 AD VAL-97	.00	.00	.00	.00	.00	.00
234458	411098 AD VAL 98	.00	.00	.00	.00	.00	.00
234458	411099 AD VAL 99	.00	.00	.00	.00	.00	.00
234458	411100 AD VAL 00	.00	.00	.00	.00	.00	.00
234458	411101 AD VAL 01	.00	.00	.00	.00	.00	.00
234458	411102 AD VAL 02	.00	.00	.00	.00	.00	.00
234458	411103 AD VAL 03	.00	.00	.00	.00	.00	.00
234458	411104 AD VAL 04	.00	.00	.00	.00	.00	.00
234458	411110 PRIORYRTAX	-2,000.00	-2,000.00	-2,200.00	-2,200.00	.00	.00
234458	411120 CURRENTTAX	-96,757.00	-92,053.00	-93,229.00	-93,229.00	.00	.00
234458	411130 FUTURETAX	.00	.00	.00	.00	.00	.00
234458	412000 AD VAL-INT	-750.00	-1,000.00	-1,000.00	-1,000.00	.00	.00
234458	413000 AD VAL-PEN	.00	.00	.00	.00	.00	.00
234458	442000 PMTS LIEU	.00	.00	.00	.00	.00	.00
234458	481001 INT EARNED	-900.00	-250.00	-600.00	-600.00	.00	.00
TOTAL		-4,045,742.00	-95,303.00	-97,029.00	-97,029.00	.00	.00
TOTAL MILLS RIVER FIRE DISTR		-100,407.00	-95,303.00	-97,029.00	-97,029.00	.00	.00





05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 188
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

FIRE DISTRICTS FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5458	MILLS RIVER FIRE DISTRICT							
235458	569912	VFD-FR TRA	2,722.00	2,722.00	2,722.00	2,722.00	.00	.00
235458	569913	VFD-TRNSMT	97,685.00	92,581.00	94,307.00	94,307.00	.00	.00
235458	569914	VFD-TAX RF	.00	.00	.00	.00	.00	.00
	TOTAL		-2,499,297.00	95,303.00	97,029.00	97,029.00	.00	.00
	TOTAL MILLS RIVER FIRE DISTR		100,407.00	95,303.00	97,029.00	97,029.00	.00	.00





05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 176
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

FIRE DISTRICTS FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
4459	MOUNTAIN HOME FIRE DISTRICT RV							
234459	411088	AD VAL-88	.00	.00	.00	.00	.00	.00
234459	411089	AD VAL-89	.00	.00	.00	.00	.00	.00
234459	411090	AD VAL-90	.00	.00	.00	.00	.00	.00
234459	411091	AD VAL-91	.00	.00	.00	.00	.00	.00
234459	411092	AD VAL-92	.00	.00	.00	.00	.00	.00
234459	411093	AD VAL-93	.00	.00	.00	.00	.00	.00
234459	411094	AD VAL-94	.00	.00	.00	.00	.00	.00
234459	411095	AD VAL-95	.00	.00	.00	.00	.00	.00
234459	411096	AD VAL-96	.00	.00	.00	.00	.00	.00
234459	411097	AD VAL-97	.00	.00	.00	.00	.00	.00
234459	411098	AD VAL 98	.00	.00	.00	.00	.00	.00
234459	411099	AD VAL 99	.00	.00	.00	.00	.00	.00
234459	411100	AD VAL 00	.00	.00	.00	.00	.00	.00
234459	411101	AD VAL 01	.00	.00	.00	.00	.00	.00
234459	411102	AD VAL 02	.00	.00	.00	.00	.00	.00
234459	411103	AD VAL 03	.00	.00	.00	.00	.00	.00
234459	411104	AD VAL 04	.00	.00	.00	.00	.00	.00
234459	411110	PRIORITYTAX	-21,000.00	-20,000.00	-20,000.00	-20,000.00	.00	.00
234459	411120	CURRENTTAX	-1,189,523.00	-1,174,221.00	-1,166,194.00	-1,166,194.00	.00	.00
234459	411130	FUTURETAX	.00	.00	.00	.00	.00	.00
234459	412000	AD VAL-INT	-4,500.00	-4,500.00	-5,000.00	-5,000.00	.00	.00
234459	413000	AD VAL-PEN	.00	.00	.00	.00	.00	.00
234459	442000	PMTS LIEU	.00	.00	.00	.00	.00	.00
234459	481001	INT EARNED	-9,000.00	-2,500.00	-6,000.00	-6,000.00	.00	.00
TOTAL			-5,269,765.00	-1,201,221.00	-1,197,194.00	-1,197,194.00	.00	.00
TOTAL MOUNTAIN HOME FIRE DIS			-1,224,023.00	-1,201,221.00	-1,197,194.00	-1,197,194.00	.00	.00





05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 189
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

FIRE DISTRICTS FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5459 MOUNTAIN HOME FIRE DISTRICT								
235459	569912	VFD-FR TRA	9,255.00	9,255.00	9,255.00	9,255.00	.00	.00
235459	569913	VFD-TRNSMT	1,214,768.00	1,191,966.00	1,187,939.00	1,187,939.00	.00	.00
235459	569914	VFD-TAX RF	.00	.00	.00	.00	.00	.00
TOTAL			-1,275,274.00	1,201,221.00	1,197,194.00	1,197,194.00	.00	.00
TOTAL MOUNTAIN HOME FIRE DIS			1,224,023.00	1,201,221.00	1,197,194.00	1,197,194.00	.00	.00





05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 177
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

FIRE DISTRICTS FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
4460 RAVEN ROCK FIRE DISTRICT REVEN						
234460 411088 AD VAL-88	.00	.00	.00	.00	.00	.00
234460 411089 AD VAL-89	.00	.00	.00	.00	.00	.00
234460 411090 AD VAL-90	.00	.00	.00	.00	.00	.00
234460 411091 AD VAL-91	.00	.00	.00	.00	.00	.00
234460 411092 AD VAL-92	.00	.00	.00	.00	.00	.00
234460 411093 AD VAL-93	.00	.00	.00	.00	.00	.00
234460 411094 AD VAL-94	.00	.00	.00	.00	.00	.00
234460 411095 AD VAL-95	.00	.00	.00	.00	.00	.00
234460 411096 AD VAL-96	.00	.00	.00	.00	.00	.00
234460 411097 AD VAL-97	.00	.00	.00	.00	.00	.00
234460 411098 AD VAL 98	.00	.00	.00	.00	.00	.00
234460 411099 AD VAL 99	.00	.00	.00	.00	.00	.00
234460 411100 AD VAL 00	.00	.00	.00	.00	.00	.00
234460 411101 AD VAL 01	.00	.00	.00	.00	.00	.00
234460 411102 AD VAL 02	.00	.00	.00	.00	.00	.00
234460 411103 AD VAL 03	.00	.00	.00	.00	.00	.00
234460 411104 AD VAL 04	.00	.00	.00	.00	.00	.00
234460 411110 PRIORYRTAX	-2,000.00	-2,500.00	-2,500.00	-2,500.00	.00	.00
234460 411120 CURRENTTAX	-135,017.00	-139,353.00	-143,257.00	-143,257.00	.00	.00
234460 411130 FUTURETAX	.00	.00	.00	.00	.00	.00
234460 412000 AD VAL-INT	-500.00	-500.00	-500.00	-500.00	.00	.00
234460 413000 AD VAL-PEN	.00	.00	.00	.00	.00	.00
234460 442000 PMTS LIEU	.00	.00	.00	.00	.00	.00
234460 481001 INT EARNED	-900.00	-250.00	-500.00	-500.00	.00	.00
TOTAL	-5,408,182.00	-142,603.00	-146,757.00	-146,757.00	.00	.00
TOTAL RAVEN ROCK FIRE DISTRI	-138,417.00	-142,603.00	-146,757.00	-146,757.00	.00	.00





05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 190
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

FIRE DISTRICTS FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5460	RAVEN ROCK FIRE DISTRICT							
235460	569912	VFD-FR TRA	550.00	550.00	550.00	550.00	.00	.00
235460	569913	VFD-TRNSMT	137,867.00	142,053.00	146,207.00	146,207.00	.00	.00
235460	569914	VFD-TAX RF	.00	.00	.00	.00	.00	.00
	TOTAL		-1,136,857.00	142,603.00	146,757.00	146,757.00	.00	.00
	TOTAL RAVEN ROCK FIRE DISTRI		138,417.00	142,603.00	146,757.00	146,757.00	.00	.00





05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 178
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

FIRE DISTRICTS FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
4461	VALLEY HILL FIRE DISTRICT REV							
234461	411088	AD VAL-88	.00	.00	.00	.00	.00	.00
234461	411089	AD VAL-89	.00	.00	.00	.00	.00	.00
234461	411090	AD VAL-90	.00	.00	.00	.00	.00	.00
234461	411091	AD VAL-91	.00	.00	.00	.00	.00	.00
234461	411092	AD VAL-92	.00	.00	.00	.00	.00	.00
234461	411093	AD VAL-93	.00	.00	.00	.00	.00	.00
234461	411094	AD VAL-94	.00	.00	.00	.00	.00	.00
234461	411095	AD VAL-95	.00	.00	.00	.00	.00	.00
234461	411096	AD VAL-96	.00	.00	.00	.00	.00	.00
234461	411097	AD VAL-97	.00	.00	.00	.00	.00	.00
234461	411098	AD VAL 98	.00	.00	.00	.00	.00	.00
234461	411099	AD VAL 99	.00	.00	.00	.00	.00	.00
234461	411100	AD VAL 00	.00	.00	.00	.00	.00	.00
234461	411101	AD VAL 01	.00	.00	.00	.00	.00	.00
234461	411102	AD VAL 02	.00	.00	.00	.00	.00	.00
234461	411103	AD VAL 03	.00	.00	.00	.00	.00	.00
234461	411104	AD VAL 04	.00	.00	.00	.00	.00	.00
234461	411110	PRIORYRTAX	-12,500.00	-13,000.00	-15,000.00	-15,000.00	.00	.00
234461	411120	CURRENTTAX	-983,023.00	-969,952.00	-980,820.00	-980,820.00	.00	.00
234461	411130	FUTURETAX	.00	.00	.00	.00	.00	.00
234461	412000	AD VAL-INT	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00	.00
234461	413000	AD VAL-PEN	.00	.00	.00	.00	.00	.00
234461	442000	PMTS LIEU	.00	.00	.00	.00	.00	.00
234461	481001	INT EARNED	-6,500.00	-2,000.00	-6,500.00	-6,500.00	.00	.00
TOTAL			-6,413,205.00	-987,952.00	-1,005,320.00	-1,005,320.00	.00	.00
TOTAL VALLEY HILL FIRE DISTR			-1,005,023.00	-987,952.00	-1,005,320.00	-1,005,320.00	.00	.00





05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 191
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

FIRE DISTRICTS FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5461	VALLEY HILL FIRE DISTRICT							
235461	569912	VFD-FR TRA	12,522.00	12,522.00	12,522.00	12,522.00	.00	.00
235461	569913	VFD-TRNSMT	992,501.00	975,430.00	992,798.00	992,798.00	.00	.00
235461	569914	VFD-TAX RF	.00	.00	.00	.00	.00	.00
	TOTAL		-131,834.00	987,952.00	1,005,320.00	1,005,320.00	.00	.00
	TOTAL VALLEY HILL FIRE DISTR		1,005,023.00	987,952.00	1,005,320.00	1,005,320.00	.00	.00





05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 179
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

FIRE DISTRICTS FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
4462 VALLEY HILL II FIRE DIST REVEN						
234462 411088 AD VAL-88	.00	.00	.00	.00	.00	.00
234462 411089 AD VAL-89	.00	.00	.00	.00	.00	.00
234462 411090 AD VAL-90	.00	.00	.00	.00	.00	.00
234462 411091 AD VAL-91	.00	.00	.00	.00	.00	.00
234462 411092 AD VAL-92	.00	.00	.00	.00	.00	.00
234462 411093 AD VAL-93	.00	.00	.00	.00	.00	.00
234462 411094 AD VAL-94	.00	.00	.00	.00	.00	.00
234462 411095 AD VAL-95	.00	.00	.00	.00	.00	.00
234462 411096 AD VAL-96	.00	.00	.00	.00	.00	.00
234462 411097 AD VAL-97	.00	.00	.00	.00	.00	.00
234462 411098 AD VAL 98	.00	.00	.00	.00	.00	.00
234462 411099 AD VAL 99	.00	.00	.00	.00	.00	.00
234462 411100 AD VAL 00	.00	.00	.00	.00	.00	.00
234462 411101 AD VAL 01	.00	.00	.00	.00	.00	.00
234462 411102 AD VAL 02	.00	.00	.00	.00	.00	.00
234462 411103 AD VAL 03	.00	.00	.00	.00	.00	.00
234462 411104 AD VAL 04	.00	.00	.00	.00	.00	.00
234462 411110 PRIORYRTAX	-2,000.00	-2,000.00	-3,500.00	-3,500.00	.00	.00
234462 411120 CURRENTTAX	-128,034.00	-132,337.00	-136,907.00	-136,907.00	.00	.00
234462 411130 FUTURETAX	.00	.00	.00	.00	.00	.00
234462 412000 AD VAL-INT	-600.00	-600.00	-1,000.00	-1,000.00	.00	.00
234462 413000 AD VAL-PEN	.00	.00	.00	.00	.00	.00
234462 442000 PMTS LIEU	.00	.00	.00	.00	.00	.00
234462 481001 INT EARNED	-1,200.00	-400.00	-750.00	-750.00	.00	.00
TOTAL	-6,545,039.00	-135,337.00	-142,157.00	-142,157.00	.00	.00
TOTAL VALLEY HILL II FIRE DI	-131,834.00	-135,337.00	-142,157.00	-142,157.00	.00	.00





05/16/2011 16:31
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 192
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

FIRE DISTRICTS FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5462	VALLEY HILL II FIRE DISTRICT							
235462	569912	VFD-FR TRA	85.00	85.00	85.00	85.00	.00	.00
235462	569913	VFD-TRNSMT	131,749.00	135,252.00	142,072.00	142,072.00	.00	.00
235462	569914	VFD-TAX RF	.00	.00	.00	.00	.00	.00
	TOTAL		.00	135,337.00	142,157.00	142,157.00	.00	.00
	TOTAL VALLEY HILL II FIRE DI		131,834.00	135,337.00	142,157.00	142,157.00	.00	.00
	TOTAL FIRE DISTRICTS FUND		.00	.00	.00	.00	.00	.00



ASSESSOR - REVALUATION RESERVE FUND
255417

MISSION: To measure, list, appraise, and assess all real property equitably each calendar year based on the schedules of values adopted for the most recent general reappraisal.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Informal appeals	221	189	88	925	146	Varies based on Reappraisal Cycle
Board of E&R Appeals	30	56	21	90	36	
NC Property Tax Appeals	2	0	0	3	1	

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	10	10	10	0.0%
Total	10	10	10	0.0%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 555,421	\$ 567,069	\$ 568,000	0.2%
Operating Expenditures	\$ 162,610	\$ 141,425	\$ 73,359	-48.1%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 718,031	\$ 708,494	\$ 641,359	-9.5%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 718,031	\$ 708,494	\$ 641,359	\$ 67,135
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-9.5%	

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	MISC	Managed reductions in: Cleaning & Janitorial, Wearing Apparel, Printing & Binding, M&R Vehicles, Advertising, Professional Services, Contracted Services	\$ 69,520	\$ 69,520
2	MISC	Budget request reflects increases in: Overtime (5%), Cell phone, Publications, Travel & Staff Development, Dues & Memberships	\$ (12,395)	\$ (2,385)
TOTAL			\$ 57,125	\$ 67,135

OTHER SIGNIFICANT ISSUES

1	No significant issues for FY12. Reductions were primarily due to the revaluation being done in FY11, thus significantly reducing budgetary needs for printing and professional services.
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 195
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

REVALUATION RESERVE FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
4417	REVALUATION RESERVE REVENUES							
254417	401000	FB APPROPR	.00	.00	.00	.00	.00	.00
254417	403500	TRNSF GF	-641,641.00	-718,031.00	.00	.00	.00	.00
254417	411120	CURRENTTAX	.00	.00	-641,359.00	-641,359.00	.00	.00
254417	481001	INT EARNED	.00	.00	.00	.00	.00	.00
254417	492002	OTHR MISC	.00	.00	.00	.00	.00	.00
TOTAL			-641,641.00	-718,031.00	-641,359.00	-641,359.00	.00	.00
TOTAL REVALUATION RESERVE RE			-641,641.00	-718,031.00	-641,359.00	-641,359.00	.00	.00





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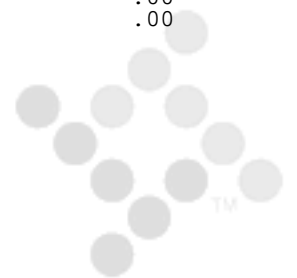
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 196
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

REVALUATION RESERVE FUND		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5417	REVALUATION RESERVE						
255417	512100 S&W-REG	377,493.00	385,291.00	389,534.00	389,534.00	.00	.00
255417	512200 S&W-OT	10,000.00	10,000.00	10,000.00	10,000.00	.00	.00
255417	512600 S&W-T/PT	.00	.00	.00	.00	.00	.00
255417	512700 S&W-CELLPH	783.00	783.00	1,716.00	1,716.00	.00	.00
255417	513400 457 DECOMP	3,000.00	3,921.00	3,655.00	3,655.00	.00	.00
255417	513500 401(K) SUP	3,782.00	3,986.00	4,080.00	4,080.00	.00	.00
255417	518000 FICA	29,766.00	30,240.00	30,631.00	30,631.00	.00	.00
255417	518100 LGERS	19,455.00	25,797.00	27,973.00	27,973.00	.00	.00
255417	518300 MED INS	83,018.00	87,197.00	91,932.00	91,932.00	.00	.00
255417	518400 DEN INS	4,397.00	4,618.00	4,891.00	4,891.00	.00	.00
255417	518500 UNEMP CLMS	.00	.00	.00	.00	.00	.00
255417	518600 WKRS COMP	1,925.00	3,588.00	3,588.00	3,588.00	.00	.00
255417	521100 CL&JAN SUP	396.00	394.00	250.00	250.00	.00	.00
255417	521200 WEARING AP	500.00	500.00	.00	.00	.00	.00
255417	522600 PRTG&BNDG	.00	38,000.00	.00	.00	.00	.00
255417	523300 PBLICATIONS	730.00	1,620.00	2,275.00	2,275.00	.00	.00
255417	526000 DEPT SUPP	5,083.00	.00	.00	.00	.00	.00
255417	526020 SUPP-NONEX	.00	.00	.00	.00	.00	.00
255417	526200 DP SUPP	5,000.00	.00	.00	.00	.00	.00
255417	526201 NONCAPTECH	.00	7,500.00	.00	.00	.00	.00
255417	532100 TELE&COMM	.00	.00	.00	.00	.00	.00
255417	532500 POSTAGE	.00	.00	.00	.00	.00	.00
255417	534001 ELCTRCTY	11,233.00	3,344.00	.00	.00	.00	.00
255417	534002 PROP/N GAS	1,661.00	906.00	.00	.00	.00	.00
255417	534003 WATER	123.00	303.00	.00	.00	.00	.00
255417	534005 GARBAGE	.00	500.00	.00	.00	.00	.00
255417	535100 M&R-BDG&GR	858.00	853.00	.00	.00	.00	.00
255417	535200 M&R-EQUIP	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
255417	535300 M&R-VEHCLS	4,500.00	4,500.00	4,000.00	4,000.00	.00	.00
255417	535400 MA-COMP SO	.00	.00	.00	.00	.00	.00
255417	535500 M&R-INS RF	.00	.00	.00	.00	.00	.00
255417	537000 ADVRTSNG	.00	1,500.00	.00	.00	.00	.00
255417	537100 TRVL&STAFF	15,000.00	10,000.00	10,760.00	10,760.00	.00	.00
255417	538100 PROF SVCS	5,358.00	41,045.00	14,000.00	14,000.00	.00	.00
255417	538115 WELL CLIN	4,984.00	5,102.00	.00	.00	.00	.00
255417	539000 CONT SVCS	35,018.00	35,000.00	32,000.00	32,000.00	.00	.00
255417	539025 CSVC-ALLOC	.00	1,509.00	.00	.00	.00	.00
255417	547200 DUES&MBRSP	1,200.00	1,200.00	1,240.00	1,240.00	.00	.00
255417	547300 RNTL PROP	.00	.00	.00	.00	.00	.00
255417	547400 LEASE VEH	.00	.00	.00	.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 197
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

REVALUATION RESERVE FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
255417 547500 RNTL EQUIP	.00	.00	.00	.00	.00	.00
255417 547600 IN&GEN BND	7,461.00	7,834.00	7,834.00	7,834.00	.00	.00
255417 551000 C/O-EQUIP	.00	.00	.00	.00	.00	.00
255417 552000 C/O-TECH	7,917.00	.00	.00	.00	.00	.00
255417 553000 C/O-VEHICL	.00	.00	.00	.00	.00	.00
255417 598080 TRNSFR INS	.00	.00	.00	.00	.00	.00
TOTAL	.00	718,031.00	641,359.00	641,359.00	.00	.00
TOTAL REVALUATION RESERVE	641,641.00	718,031.00	641,359.00	641,359.00	.00	.00
TOTAL REVALUATION RESERVE FU	.00	.00	.00	.00	.00	.00



TRAVEL AND TOURISM
265613

MISSION: To promote the visitor industry in Henderson County by providing advertising, information, education, and hospitality to increase economic growth while developing and protecting our safe, small town environment.

PERFORMANCE SUMMARY	2008 Actual	2009 Actual	2010 Estimate	2011 Estimate	2012 Goal	TARGET
Rank in travel impact among North Carolina counties	17th	16th	16th	16th	16th	16th
Jobs in Henderson County attributable to tourism	2,020	1,980	1,980	1,980	1,980	2,000
Economic impact generated from domestic tourism (in millions)	\$198.62	\$189.92	\$189.92	\$189.92	\$189.92	\$190.00

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	DIFFERENCE FY11 TO FY 12
Full-time employees	6	6	5	-16.7%
Total	6	6	5	-16.7%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 377,446	\$ 355,239	\$ 342,510	-3.6%
Operating Expenditures	\$ 658,882	\$ 681,089	\$ 693,818	1.9%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,036,328	\$ 1,036,328	\$ 1,036,328	0.0%
Total RESTRICTED Revenues	\$ 1,036,328	\$ 1,036,328	\$ 1,036,328	0.0%
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%

SIGNIFICANT ISSUES

1	Travel and Tourism plans to reduce staffing levels by one FTE due to current economic conditions. Position is currently vacant due to a retirement earlier in the fiscal year.
2	No other significant issues in FY12. Program is 100% funded through occupancy taxes, and sales and advertising revenues, and uses no county dollars.



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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 198
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PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

TRAVEL & TOURISM FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
4613	TRAVEL & TOURISM FUND REVENUES							
264613	401000	FB APPROPR	-98,365.00	.00	.00	.00	.00	.00
264613	414000	AD REVENUE	-42,896.00	-42,000.00	-42,000.00	-42,000.00	.00	.00
264613	433000	OCCUPANCY	-989,121.00	-942,328.00	-942,328.00	-942,328.00	.00	.00
264613	433001	T&T-PENALT	-2,000.00	-2,000.00	-2,000.00	-1,000.00	.00	.00
264613	477000	T&T-PRODUC	-35,000.00	-15,000.00	-15,000.00	-16,000.00	.00	.00
264613	477001	T&T-EVENTS	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.00	.00
264613	477002	AD REVENUE	.00	.00	.00	.00	.00	.00
264613	481001	INT EARNED	-1,000.00	.00	.00	.00	.00	.00
264613	492007	INS RFNDS	.00	.00	.00	.00	.00	.00
	TOTAL		-1,203,382.00	-1,036,328.00	-1,036,328.00	-1,036,328.00	.00	.00
	TOTAL TRAVEL & TOURISM FUND		-1,203,382.00	-1,036,328.00	-1,036,328.00	-1,036,328.00	.00	.00





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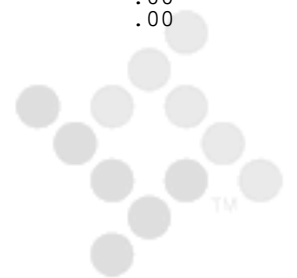
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 199
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

TRAVEL & TOURISM FUND		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5613	TRAVEL & TOURISM						
265613	512100	S&W-REG	289,419.00	266,484.00	213,322.00	213,322.00	.00
265613	512200	S&W-OT	.00	1,000.00	1,000.00	1,000.00	.00
265613	512600	S&W-T/PT	30,000.00	10,145.00	30,000.00	30,000.00	.00
265613	512700	S&W-CELLPH	.00	.00	.00	.00	.00
265613	513400	457 DECOMP	2,860.00	2,614.00	3,722.00	3,722.00	.00
265613	513500	401(K) SUP	2,800.00	.00	376.00	376.00	.00
265613	518000	FICA	24,503.00	21,239.00	18,710.00	18,710.00	.00
265613	518100	LGERS	16,011.00	17,456.00	15,003.00	15,003.00	.00
265613	518300	MED INS	49,756.00	43,599.00	55,160.00	55,160.00	.00
265613	518400	DEN INS	2,635.00	2,309.00	2,935.00	2,935.00	.00
265613	518500	UNEMP CLMS	6,370.00	.00	.00	.00	.00
265613	518600	WKRS COMP	12,600.00	12,600.00	2,282.00	2,282.00	.00
265613	521100	CL&JAN SUP	.00	.00	2,000.00	2,000.00	.00
265613	522600	PRTG&BNDG	60,000.00	70,000.00	75,000.00	75,000.00	.00
265613	523300	PBLICATIONS	500.00	300.00	300.00	300.00	.00
265613	525001	FUEL COSTS	400.00	300.00	300.00	300.00	.00
265613	526000	DEPT SUPP	11,000.00	8,000.00	8,000.00	8,000.00	.00
265613	526010	COMM EVNTS	35,000.00	35,000.00	40,000.00	40,000.00	.00
265613	526020	SUPP-NONEX	.00	1,092.00	.00	.00	.00
265613	526200	DP SUPP	3,500.00	5,000.00	5,000.00	5,000.00	.00
265613	526500	INVENTORY	15,000.00	12,000.00	12,000.00	12,000.00	.00
265613	532100	TELE&COMM	6,000.00	6,000.00	6,000.00	6,000.00	.00
265613	532500	POSTAGE	40,000.00	40,000.00	42,206.00	42,206.00	.00
265613	534000	UTILITIES	4,701.00	1,600.00	.00	.00	.00
265613	534001	ELCTRCTY	5,670.00	8,700.00	10,000.00	10,000.00	.00
265613	534002	PROP/N GAS	.00	2,000.00	2,000.00	2,000.00	.00
265613	534003	WATER	332.00	1,550.00	1,550.00	1,550.00	.00
265613	534005	GARBAGE	.00	.00	2,000.00	2,000.00	.00
265613	535100	M&R-BDG&GR	10,000.00	2,000.00	2,000.00	2,000.00	.00
265613	535200	M&R-EQUIP	3,000.00	1,000.00	1,000.00	1,000.00	.00
265613	535300	M&R-VEHCLS	.00	1,500.00	1,500.00	1,500.00	.00
265613	537000	ADVRTSNG	225,000.00	200,000.00	250,000.00	250,000.00	.00
265613	537100	TRVL&STAFF	2,000.00	1,500.00	1,500.00	1,500.00	.00
265613	537101	VLTR EXPNS	3,000.00	3,000.00	3,000.00	3,000.00	.00
265613	538100	PROF SVCS	468.00	523.00	.00	.00	.00
265613	538115	WELL CLIN	.00	2,551.00	.00	.00	.00
265613	539000	CONT SVCS	17,000.00	17,000.00	27,000.00	27,000.00	.00
265613	539025	CSVC-ALLOC	.00	.00	.00	.00	.00
265613	547200	DUES&MBRSP	1,000.00	2,000.00	2,000.00	2,000.00	.00
265613	547500	RNTL EQUIP	5,000.00	5,000.00	5,000.00	5,000.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 200
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

TRAVEL & TOURISM FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
265613	547600	IN&GEN BND	4,069.00	8,273.00	8,273.00	8,273.00	.00	.00
265613	551000	C/O-EQUIP	.00	.00	.00	.00	.00	.00
265613	552000	C/O-TECH	.00	-1,092.00	.00	.00	.00	.00
265613	553000	C/O-VEHICL	.00	.00	.00	.00	.00	.00
265613	555001	C/O-B&G RE	.00	.00	.00	.00	.00	.00
265613	569900	PMTS-AGENC	30,000.00	20,000.00	20,000.00	20,000.00	.00	.00
265613	569901	HERITMUSEU	103,857.00	118,189.00	118,189.00	118,189.00	.00	.00
265613	573004	PRINT&T	138,879.00	.00	.00	.00	.00	.00
265613	574004	INTT&T	3,052.00	.00	.00	.00	.00	.00
265613	598011	TRNSFR-GF	38,000.00	85,896.00	48,000.00	48,000.00	.00	.00
265613	598040	TRNSFR-CPF	.00	.00	.00	.00	.00	.00
265613	598080	TRNSFR INS	.00	.00	.00	.00	.00	.00
TOTAL			.00	1,036,328.00	1,036,328.00	1,036,328.00	.00	.00
TOTAL TRAVEL & TOURISM			1,203,382.00	1,036,328.00	1,036,328.00	1,036,328.00	.00	.00
TOTAL TRAVEL & TOURISM FUND			.00	.00	.00	.00	.00	.00



CDBG - SCATTERED SITE HOUSING PROGRAM
275614

MISSION: The Scattered Site Housing Program offers assistance via home repairs up to \$25,000 for eligible applicants.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ -	\$ -	\$ -	0.0%
Operating Expenditures	\$ 56,000	\$ 56,000	\$ 56,000	0.0%
Capital Outlay	\$ 344,000	\$ 344,000	\$ 344,000	0.0%
Total Expenditures	\$ 400,000	\$ 400,000	\$ 400,000	0.0%
Total RESTRICTED Revenues	\$ 400,000	\$ 400,000	\$ 400,000	0.0%
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%

SIGNIFICANT ISSUES

1	No significant issues in FY12. Program is 100% grant funded using no county dollars.
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 201
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

CDBG-SCATTERED SITE HOUSING			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
4614 CDBG-SCATTERED SITE HOUSING RV								
274614	403500	TRSFGR GF	.00	.00	.00	.00	.00	.00
274614	451102	CDBG-REV	-400,000.00	-400,000.00	-400,000.00	-400,000.00	.00	.00
274614	451103	USDAHOUSIN	.00	.00	.00	.00	.00	.00
TOTAL			-400,000.00	-400,000.00	-400,000.00	-400,000.00	.00	.00
TOTAL CDBG-SCATTERED SITE HO			-400,000.00	-400,000.00	-400,000.00	-400,000.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 202
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

CDBG-SCATTERED SITE HOUSING			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5614 CDBG-SCATTERED SITE HOUSING EX								
275614	538108	ADM COSTS	43,500.00	43,500.00	43,500.00	43,500.00	.00	.00
275614	539000	CONT SVCS	12,500.00	12,500.00	12,500.00	12,500.00	.00	.00
275614	555000	C/O-BDG&IM	170,900.00	170,900.00	170,900.00	170,900.00	.00	.00
275614	555002	REHABCOSTS	173,100.00	173,100.00	173,100.00	173,100.00	.00	.00
275614	555003	REHABSERV	.00	.00	.00	.00	.00	.00
275614	569900	PMTS-AGENC	.00	.00	.00	.00	.00	.00
275614	598011	TRNSFR-GF	.00	.00	.00	.00	.00	.00
TOTAL			.00	400,000.00	400,000.00	400,000.00	.00	.00
TOTAL CDBG-SCATTERED SITE HO			400,000.00	400,000.00	400,000.00	400,000.00	.00	.00
TOTAL CDBG-SCATTERED SITE HO			.00	.00	.00	.00	.00	.00



E911 FUND
285411

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

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ -	\$ -	\$ -	0.0%
Operating Expenditures	\$ 560,720	\$ 578,156	\$ 578,156	0.0%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 560,720	\$ 578,156	\$ 578,156	0.0%
Total RESTRICTED Revenues	\$ 560,720	\$ 578,156	\$ 578,156	0.0%
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%

SIGNIFICANT ISSUES

1	Change in legislation now allows a portion of the debt service payment on the E911 Project Radio Upgrade to be paid from the E911 fund
2	No other significant issues in FY12. Program is 100% funded through the NC 911 PSAP Surcharge and uses no county dollars.



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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 203
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

EMERGENCY TELEPHONE SYSTEM FND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
4411	E911 REVENUES							
284411	401000	FB APPROPR	-158,262.00	-117,500.00	-26,500.00	-60,081.00	.00	.00
284411	403500	TRNSF GF	.00	-7,282.00	.00	.00	.00	.00
284411	451001	STATE 911	.00	.00	.00	.00	.00	.00
284411	463000	E911 SURCH	-411,430.00	-443,220.00	-443,220.00	-518,075.00	.00	.00
284411	481001	INT EARNED	.00	.00	.00	.00	.00	.00
TOTAL			-569,692.00	-568,002.00	-469,720.00	-578,156.00	.00	.00
TOTAL E911 REVENUES			-569,692.00	-568,002.00	-469,720.00	-578,156.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 204
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

EMERGENCY TELEPHONE SYSTEM FND		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5411	EMERGENCY COMMUNICATIONS						
285411	526000 DEPT SUPP	6,020.00	6,020.00	6,020.00	6,020.00	.00	.00
285411	526020 SUPP-NONEX	23,521.00	40,528.00	.00	.00	.00	.00
285411	526200 DP SUPP	.00	.00	.00	.00	.00	.00
285411	526201 NONCAPTECH	44,792.00	18,657.00	15,000.00	15,000.00	.00	.00
285411	532100 TELE&COMM	300,000.00	300,000.00	300,000.00	300,000.00	.00	.00
285411	534000 UTILITIES	.00	.00	.00	.00	.00	.00
285411	534004 FUEL OIL	.00	.00	.00	.00	.00	.00
285411	535200 M&R-EQUIP	76,000.00	66,397.00	47,100.00	47,100.00	.00	.00
285411	535400 MA-COMP SO	.00	.00	70,180.00	70,180.00	.00	.00
285411	537100 TRVL&STAFF	3,100.00	17,000.00	17,000.00	17,000.00	.00	.00
285411	538100 PROF SVCS	4,000.00	.00	10,000.00	10,000.00	.00	.00
285411	539000 CONT SVCS	25,700.00	28,400.00	6,620.00	6,620.00	.00	.00
285411	547500 RNTL EQUIP	.00	.00	.00	.00	.00	.00
285411	551000 C/O-EQUIP	.00	.00	.00	.00	.00	.00
285411	552000 C/O-TECH	86,559.00	.00	.00	.00	.00	.00
285411	573009 LP PRIN911	.00	.00	95,453.00	95,453.00	.00	.00
285411	574009 LP INT 911	.00	.00	10,783.00	10,783.00	.00	.00
TOTAL		.00	477,002.00	578,156.00	578,156.00	.00	.00
0911	EMERGENCY 911 COMMUNICATIONS						
285411	526201 0911 NONCAPTECH	.00	21,000.00	.00	.00	.00	.00
285411	539000 0911 CONT SVCS	.00	70,000.00	.00	.00	.00	.00
TOTAL EMERGENCY 911 COMMUNIC		.00	91,000.00	.00	.00	.00	.00
TOTAL EMERGENCY COMMUNICATIO		569,692.00	568,002.00	578,156.00	578,156.00	.00	.00
TOTAL EMERGENCY TELEPHONE SY		.00	.00	108,436.00	.00	.00	.00



CDBG - WARM COMPANY
305499

MISSION: The Warm Company Grant program will assist in bringing needed wastewater infrastructure to their facility on Sunset Hill Road.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ -	\$ -	\$ -	0.0%
Operating Expenditures	\$ 27,500	\$ 27,500	\$ 27,500	0.0%
Capital Outlay	\$ 172,500	\$ 172,500	\$ 172,500	0.0%
Total Expenditures	\$ 200,000	\$ 200,000	\$ 200,000	0.0%
Total RESTRICTED Revenues	\$ 200,000	\$ 200,000	\$ 200,000	0.0%
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%

SIGNIFICANT ISSUES

1	No significant issues in FY12. Program is 100% grant funded using no county dollars.
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 205
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

CDBG-THE WARM COMPANY PROJECT			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
4499	CHAP FUND REVENUES							
304499	451102	CDBG-REV	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.00	.00
	TOTAL		-200,000.00	-200,000.00	-200,000.00	-200,000.00	.00	.00
	TOTAL CHAP FUND REVENUES		-200,000.00	-200,000.00	-200,000.00	-200,000.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 206
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

CDBG-THE WARM COMPANY PROJECT			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5499	CHAP FUND EXPENSE							
305499	538106	SERVDELIVE	.00	.00	.00	.00	.00	.00
305499	538107	SERVDELIVE	.00	.00	.00	.00	.00	.00
305499	538108	ADM COSTS	27,500.00	27,500.00	27,500.00	27,500.00	.00	.00
305499	555000	REPLACOSTS	.00	.00	.00	.00	.00	.00
305499	555002	REHABCOSTS	172,500.00	172,500.00	172,500.00	172,500.00	.00	.00
TOTAL			.00	200,000.00	200,000.00	200,000.00	.00	.00
TOTAL CHAP FUND EXPENSE			200,000.00	200,000.00	200,000.00	200,000.00	.00	.00
TOTAL CDBG-THE WARM COMPANY			.00	.00	.00	.00	.00	.00



MUD CREEK WATERSHED PROTECTION PROJECT
325713

MISSION: To address water quality problems and develop a restoration and management strategy for the Mud Creek Watershed, several groups with projects in the watershed decided to combine their efforts. The Land-of-Sky Regional Council worked with local stakeholders and the N.C. Division of Water Quality to form the Mud Creek Watershed Restoration Council, who focus it is to develop a watershed restoration and management strategy.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 99,893	\$ 99,983	\$ 99,983	0.0%
Operating Expenditures	\$ 155,788	\$ 155,698	\$ 155,698	0.0%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 255,681	\$ 255,681	\$ 255,681	0.0%
Total RESTRICTED Revenues	\$ 255,681	\$ 255,681	\$ 255,681	0.0%
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%

SIGNIFICANT ISSUES

1	No significant issues in FY12. Program is 100% grant funded using no county dollars.
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 209
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

MUD CREEK WATERSHED PROJ FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
4713 MUD CREEK PROJECT REVENUES								
324713	403500	TRSFGR GF	-15,008.00	.00	.00	.00	.00	.00
324713	454700	FEDEPAGRNT	.00	-255,681.00	-255,681.00	-255,681.00	.00	.00
324713	454800	LOSGRANT	.00	.00	.00	.00	.00	.00
324713	454801	MATCHFUNDS	.00	.00	.00	.00	.00	.00
324713	454900	TVAGRANT	.00	.00	.00	.00	.00	.00
TOTAL			-15,008.00	-255,681.00	-255,681.00	-255,681.00	.00	.00
TOTAL MUD CREEK PROJECT REVE			-15,008.00	-255,681.00	-255,681.00	-255,681.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 211
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PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

MUD CREEK WATERSHED PROJ FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5713 MUD CREEK PROJECT EXPENSE						
325713 518600 WKRS COMP	.00	.00	.00	.00	.00	.00
325713 518900 OTHR PERS	15,008.00	99,893.00	99,893.00	99,893.00	.00	.00
325713 526000 DEPT SUPP	.00	11,070.00	11,070.00	11,070.00	.00	.00
325713 526020 SUPP-NONEX	.00	.00	.00	.00	.00	.00
325713 537100 TRVL&STAFF	.00	3,600.00	3,600.00	3,600.00	.00	.00
325713 539000 CONT SVCS	.00	141,118.00	141,118.00	141,118.00	.00	.00
325713 552000 C/O-TECH	.00	.00	.00	.00	.00	.00
325713 598011 TRNSFR-GF	.00	.00	.00	.00	.00	.00
TOTAL	.00	255,681.00	255,681.00	255,681.00	.00	.00
TOTAL MUD CREEK PROJECT EXPE	15,008.00	255,681.00	255,681.00	255,681.00	.00	.00



PUBLIC TRANSIT FUND
335497

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

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Annual Ridership	87,774	95,461	93,519	96,000	72,000	72,000
Average riders per hour	8.8	9.3	8.7	9.0	7.2	7.2
Operating Cost per rider	\$4.61	\$4.17	\$4.93	\$5.00	\$7.30	\$7.30

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 70,096	\$ 70,096	\$ 70,096	0.0%
Operating Expenditures	\$ 650,443	\$ 650,443	\$ 599,390	-7.8%
Capital Outlay	\$ 542,669	\$ 542,669	\$ 126,255	0.0%
Total Expenditures	\$ 1,263,208	\$ 1,263,208	\$ 795,741	-37.0%
Total RESTRICTED Revenues	\$ 1,086,094	\$ 1,086,094	\$ 641,132	0.0%
Total COUNTY \$	\$ 177,114	\$ 177,114	\$ 154,609	\$ 22,505
Restricted Revenue % of Expenditures	85.98%	85.98%	80.57%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-12.7%	

SIGNIFICANT ISSUES

1	Transfer from General Fund (Local) includes pass through fuel charge of \$68,750 and \$85,859 County Match (assumes 7.5% decrease in General Fund Appropriation from FY2011)
2	A 66% transit fare increase from 75 cents to \$1.25 and proportionate increases to discounted passes (see Fee Schedule). The fare increase is projected to yield an additional \$8,195 over previous fare box collection rates. The effect of the fare increase will be a temporary ridership loss of 20.8%, which should correct within one year.
3	A proposed service cut during the last hour of each service day. Transit service would end on all routes at 5:30 p.m. rather than 6:30 p.m. The service cut saves an estimated \$40,545 in WCCA's original proposal to operate service. Since grants can normally be leveraged to pay increased costs, the proportionate local share reduction would be \$10,755. These changes are reflected in the contracted services expenditure lines.
4	The proposed budget assumes no increases in local share contributions from the municipalities of Hendersonville and Fletcher.
5	The proposed budget appropriates Transit Fund balance to acquire five new replacement transit vehicles (4 CNG buses and 1 CNG van).



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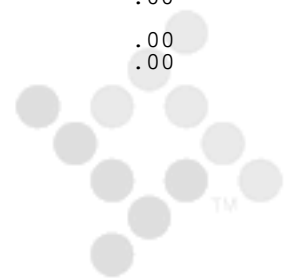
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 213
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

PUBLIC TRANSIT FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
4497 HOME PROGRAM REVENUES								
334497	401000	FB APPROP	.00	-47,657.00	-94,040.00	-94,040.00	.00	.00
334497	402100	TRNSCAPRES	-35,000.00	.00	.00	.00	.00	.00
334497	403500	TRSNR GF	-173,384.00	-177,114.00	-154,609.00	-154,609.00	.00	.00
334497	451102	CDBG-REV	.00	.00	.00	.00	.00	.00
334497	455000	STP-DA	-610,500.00	-500,169.00	.00	.00	.00	.00
334497	458100	FED FTA GR	.00	.00	.00	.00	.00	.00
334497	458101	SMAP/STCP	.00	.00	.00	.00	.00	.00
334497	472406	AGNCYREIMB	.00	.00	.00	.00	.00	.00
334497	476000	FAREBOX	-42,000.00	-42,000.00	-50,195.00	-50,195.00	.00	.00
334497	492023	MUNI CONTR	-89,090.00	-83,000.00	-78,000.00	-78,000.00	.00	.00
TOTAL			-949,974.00	-849,940.00	-376,844.00	-376,844.00	.00	.00
3310 TRANSIT 5307								
334497	458100	3310 FED FTA GR	-248,600.00	-263,156.00	-233,023.00	-233,023.00	.00	.00
TOTAL TRANSIT 5307			-248,600.00	-263,156.00	-233,023.00	-233,023.00	.00	.00
3330 STAT								
334497	458101	3330 STATE CAPI	-10,950.00	-12,440.00	-43,000.00	-43,000.00	.00	.00
TOTAL STAT			-10,950.00	-12,440.00	-43,000.00	-43,000.00	.00	.00
3350 STATE MAINT ASST PROG SMAP								
334497	458101	3350 SMAP	-132,075.00	-137,672.00	-142,874.00	-142,874.00	.00	.00
TOTAL STATE MAINT ASST PROG			-132,075.00	-137,672.00	-142,874.00	-142,874.00	.00	.00
3370 STCP STATE TRANSP CAPITAL PROG								
334497	458101	3370 STCP	.00	.00	.00	.00	.00	.00
334497	476000	3370 FAREBX REV	.00	.00	.00	.00	.00	.00
TOTAL STCP STATE TRANSP CAPI			.00	.00	.00	.00	.00	.00
TOTAL HOME PROGRAM REVENUES			-1,341,599.00	-1,263,208.00	-795,741.00	-795,741.00	.00	.00





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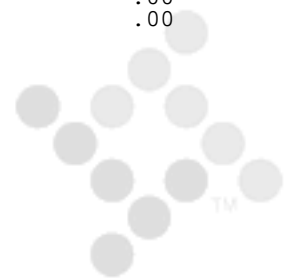
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 214
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

PUBLIC TRANSIT FUND				2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5497 HOME PROGRAM									
335497	512100		S&W-REG	6,700.00	7,010.00	14,020.00	14,020.00	.00	.00
335497	522600		PRTG&BNDG	1,825.00	5,000.00	.00	.00	.00	.00
335497	525001		FUEL COSTS	84,294.00	84,294.00	68,750.00	68,750.00	.00	.00
335497	526000		DEPT SUPP	2,230.00	2,000.00	.00	.00	.00	.00
335497	526020		NON-EXPEND	.00	.00	.00	.00	.00	.00
335497	535300		M&R-VEHCLS	.00	7,000.00	5,000.00	5,000.00	.00	.00
335497	537000		ADVRTSNG	500.00	500.00	500.00	500.00	.00	.00
335497	537100		TRVL&STAFF	1,000.00	1,000.00	750.00	750.00	.00	.00
335497	538100		PROF SVCS	56,250.00	47,350.00	11,000.00	11,000.00	.00	.00
335497	538108		ADM COSTS	.00	.00	.00	.00	.00	.00
335497	539000		CONT SVCS	181,925.00	179,672.00	.00	.00	.00	.00
335497	539001		CON SVCS-O	.00	.00	.00	.00	.00	.00
335497	539019		SVCS-URBAN	.00	.00	176,947.00	176,947.00	.00	.00
335497	547200		DUES&MBRSP	500.00	500.00	500.00	500.00	.00	.00
335497	547400		LEASE VEH	.00	11,195.00	.00	.00	.00	.00
335497	551000		C/O-EQUIP	4,250.00	4,250.00	.00	.00	.00	.00
335497	553000		C/O-VEHICL	.00	.00	83,255.00	83,255.00	.00	.00
335497	555000		C/O-BDG&IM	610,500.00	500,169.00	.00	.00	.00	.00
335497	555002		CONSTWATER	.00	.00	.00	.00	.00	.00
TOTAL				949,974.00	849,940.00	360,722.00	360,722.00	.00	.00
3310 TRANSIT 5307									
335497	512100	3310	S&W-REG	53,600.00	56,076.00	56,076.00	56,076.00	.00	.00
335497	538100	3310	PROF SVCS	.00	9,600.00	.00	.00	.00	.00
335497	539001	3310	CON SVCSIP	.00	.00	.00	.00	.00	.00
335497	539019	3310	SVCS-URBAN	161,000.00	163,480.00	193,069.00	193,069.00	.00	.00
335497	551000	3310	C/O-EQUIP	34,000.00	34,000.00	.00	.00	.00	.00
335497	553000	3310	C/O-VEHICL	.00	.00	.00	.00	.00	.00
TOTAL TRANSIT 5307				248,600.00	263,156.00	249,145.00	249,145.00	.00	.00
3330 STAT									
335497	512100	3330	S&W-REG	6,700.00	7,010.00	.00	.00	.00	.00
335497	538100	3330	PROF SVCS	.00	1,180.00	.00	.00	.00	.00
335497	539001	3330	CON SVCSIP	.00	.00	.00	.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 215
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

PUBLIC TRANSIT FUND				2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD	
335497	551000	3330	C/O-EQUIP	4,250.00	4,250.00	.00	.00	.00	.00	
335497	553000	3330	C/O-VEHICL	.00	.00	43,000.00	43,000.00	.00	.00	
TOTAL STAT				10,950.00	12,440.00	43,000.00	43,000.00	.00	.00	
<hr/>										
3350	STATE MAINT ASST PROG SMAP									
<hr/>										
335497	539019	3350	SVCS-URBAN	132,075.00	137,672.00	142,874.00	142,874.00	.00	.00	
TOTAL STATE MAINT ASST PROG				132,075.00	137,672.00	142,874.00	142,874.00	.00	.00	
<hr/>										
3370	STCP STATE TRANSP CAPITAL PROG									
<hr/>										
335497	539000	3370	CONT SVCS	.00	.00	.00	.00	.00	.00	
TOTAL STCP STATE TRANSP CAPI				.00	.00	.00	.00	.00	.00	
TOTAL HOME PROGRAM				1,341,599.00	1,263,208.00	795,741.00	795,741.00	.00	.00	
TOTAL PUBLIC TRANSIT FUND				.00	.00	.00	.00	.00	.00	



CDBG - TALLEY DRIVE
345716

MISSION: The Talley Drive grant program will assist in providing street and drainage improvements, and replace/rehabilitate six homes in the Talley Drive neighborhood.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ -	\$ -	\$ -	0.0%
Operating Expenditures	\$ 108,500	\$ 108,500	\$ 108,500	0.0%
Capital Outlay	\$ 741,500	\$ 741,500	\$ 741,500	0.0%
Total Expenditures	\$ 850,000	\$ 850,000	\$ 850,000	0.0%
Total RESTRICTED Revenues	\$ 850,000	\$ 850,000	\$ 850,000	0.0%
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%

SIGNIFICANT ISSUES

1	No significant issues in FY12. Program is 100% grant funded using no county dollars.
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 216
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

CDBG-TALLEY DRIVE PROJECT			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
4716	CDBG-TALLEY DRIVE PROJECT REV							
344716	451102	CDBG-REV	.00	-850,000.00	-850,000.00	-850,000.00	.00	.00
344716	454800	FEDEWPGRNT	.00	.00	.00	.00	.00	.00
344716	454801	EWPMATCH	.00	.00	.00	.00	.00	.00
	TOTAL		.00	-850,000.00	-850,000.00	-850,000.00	.00	.00
	TOTAL CDBG-TALLEY DRIVE PROJ		.00	-850,000.00	-850,000.00	-850,000.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 217
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

CDBG-TALLEY DRIVE PROJECT			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5716	CDBG-TALLEY DRIVE PROJECT EXP							
345716	538100	PROF SVCS	.00	.00	.00	.00	.00	.00
345716	538107	ENGINEERNG	.00	.00	.00	.00	.00	.00
345716	538108	ADMINCOSTS	.00	88,500.00	88,500.00	88,500.00	.00	.00
345716	539000	CLEAR ACT	.00	20,000.00	20,000.00	20,000.00	.00	.00
345716	555000	RELOCATION	.00	378,000.00	378,000.00	378,000.00	.00	.00
345716	555001	REHABPRIV	.00	74,240.00	74,240.00	74,240.00	.00	.00
345716	555002	STREETIMPR	.00	244,260.00	244,260.00	244,260.00	.00	.00
345716	555003	FLOOD&DRAI	.00	45,000.00	45,000.00	45,000.00	.00	.00
345716	598011	TRNSFR-GF	.00	.00	.00	.00	.00	.00
	TOTAL		.00	850,000.00	850,000.00	850,000.00	.00	.00
	TOTAL CDBG-TALLEY DRIVE PROJ		.00	850,000.00	850,000.00	850,000.00	.00	.00
	TOTAL CDBG-TALLEY DRIVE PROJ		.00	.00	.00	.00	.00	.00



IMMIGRATIONS AND CUSTOMS ENFORCEMENT (ICE PROGRAM)

385432

MISSION: To serve our community and in partnership with them, prevent and investigate crime, enforce the law and safeguard lives and property.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
287(g) Officers to book in all ICE detainees to reduce booking errors.	0%	0%	0%	50%	100%	100%
All ICE Transports to be conducted by full-time ICE 287(g) Officers	0%	0%	25%	50%	100%	100%

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	8	4	5	25.0%
Part-time employees	0	0	0	0.0%
Project employees	0	0	0	0.0%
Total	8	4	5	25.0%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 454,592	\$ 240,218	\$ 329,022	37.0%
Operating Expenditures	\$ 262,704	\$ 358,313	\$ 262,771	-26.7%
Capital Outlay	\$ 97,942	\$ -	\$ -	0.0%
Total Expenditures	\$ 815,238	\$ 598,531	\$ 591,793	-1.1%
Total RESTRICTED Revenues	\$ 815,238	\$ 598,531	\$ 591,793	0.0%
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%

SIGNIFICANT ISSUES

1	Budget proposes one additional ICE detention officer be budgeted for FY12, in anticipation of 287(g) officers doing 100% of bookings and transports of 287(g) detainees.
2	FY11 budget fully funded all approved (8 total) ICE positions. However, the positions were not filled in FY11 and FY12 projections accounted only for filled positions in this fund.
3	No other significant issues in FY12. Program is 100% funded with Federal ICE funds.



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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 220
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

IMMIG CUST ENFORCE (ICE) FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
4432 COURT REVENUES						
384432 401000 FB APPROP	.00	-118,765.00	.00	.00	.00	.00
384432 403500 TRSFR GF	.00	.00	.00	.00	.00	.00
384432 445500 ICEREVENUE	-647,734.00	-696,473.00	-591,793.00	-591,793.00	.00	.00
TOTAL	-647,734.00	-815,238.00	-591,793.00	-591,793.00	.00	.00
TOTAL COURT REVENUES	-647,734.00	-815,238.00	-591,793.00	-591,793.00	.00	.00





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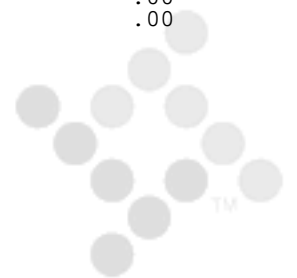
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 221
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

IMMIG CUST ENFORCE (ICE) FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5432 DETENTION FACILITY						
385432 512100 S&W-REG	296,674.00	303,263.00	195,007.00	195,007.00	.00	.00
385432 512200 S&W-OT	5,000.00	5,000.00	15,000.00	15,000.00	.00	.00
385432 512600 S&W-T/PT	5,000.00	5,000.00	30,000.00	30,000.00	.00	.00
385432 512700 S&W-CELLPH	.00	.00	.00	.00	.00	.00
385432 513400 457 DECOMP	.00	.00	.00	.00	.00	.00
385432 513500 401(K) SUP	20,228.00	10,413.00	5,496.00	5,496.00	.00	.00
385432 518000 FICA	23,551.00	23,965.00	18,388.00	18,388.00	.00	.00
385432 518100 LGERS	.00	20,117.00	5,844.00	5,844.00	.00	.00
385432 518200 LEOBR	14,172.00	10,271.00	7,764.00	7,764.00	.00	.00
385432 518300 MED INS	66,414.00	69,758.00	45,967.00	45,967.00	.00	.00
385432 518400 DEN INS	3,517.00	3,695.00	2,446.00	2,446.00	.00	.00
385432 518500 UNEMP CLMS	.00	.00	.00	.00	.00	.00
385432 518600 WKRS COMP	1,400.00	3,110.00	3,110.00	3,110.00	.00	.00
385432 521100 CL&JAN SUP	567.00	1,700.00	5,500.00	5,500.00	.00	.00
385432 521200 WEARING AP	3,000.00	2,800.00	5,600.00	5,600.00	.00	.00
385432 522000 FOOD&PROV	43,000.00	33,456.00	50,000.00	50,000.00	.00	.00
385432 522600 PRTG&BNDG	.00	250.00	250.00	250.00	.00	.00
385432 523900 MD SUPP&EQ	6,000.00	5,000.00	10,000.00	10,000.00	.00	.00
385432 525000 AUTO SUPP	4,000.00	5,000.00	10,000.00	10,000.00	.00	.00
385432 525001 FUEL COSTS	.00	.00	10,000.00	10,000.00	.00	.00
385432 526000 DEPT SUPP	5,210.00	5,500.00	15,400.00	15,400.00	.00	.00
385432 526005 CANTEENSUP	3,000.00	8,000.00	12,000.00	12,000.00	.00	.00
385432 526020 NON-EXPEND	4,992.00	6,525.00	.00	.00	.00	.00
385432 526200 DP SUPP	1,000.00	1,000.00	2,000.00	2,000.00	.00	.00
385432 526201 NONCAPTECH	.00	.00	.00	.00	.00	.00
385432 532100 TELE&COMM	2,200.00	1,400.00	2,800.00	2,800.00	.00	.00
385432 532500 POSTAGE	100.00	300.00	300.00	300.00	.00	.00
385432 534001 ELCTRCTY	4,536.00	4,874.00	.00	.00	.00	.00
385432 534002 PROP/N GAS	697.00	1,893.00	.00	.00	.00	.00
385432 534003 WATER	178.00	1,140.00	.00	.00	.00	.00
385432 534005 GARBAGE	.00	275.00	.00	.00	.00	.00
385432 535100 M&R-BDG&GR	1,236.00	5,636.00	8,000.00	8,000.00	.00	.00
385432 535300 M&R-VEHCLS	4,000.00	5,000.00	15,000.00	15,000.00	.00	.00
385432 537100 TRVL&STAFF	3,000.00	15,000.00	20,000.00	20,000.00	.00	.00
385432 538100 PROF SVCS	4,624.00	6,799.00	16,800.00	16,800.00	.00	.00
385432 538115 WELL CLIN	3,625.00	2,041.00	.00	.00	.00	.00
385432 538300 MED SVCS	15,069.00	18,795.00	60,921.00	60,921.00	.00	.00
385432 539000 CONT SVCS	2,187.00	.00	10,000.00	10,000.00	.00	.00
385432 539025 CSVC-ALLOC	.00	5,558.00	.00	.00	.00	.00
385432 547200 DUES&MBRSP	200.00	300.00	500.00	500.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 222
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PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

IMMIG CUST ENFORCE (ICE) FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
385432 547600 IN&GEN BND	5,426.00	5,697.00	7,700.00	7,700.00	.00	.00
385432 551000 C/O-EQUIP	.00	28,714.00	.00	.00	.00	.00
385432 553000 C/O-VEHICL	93,931.00	.00	.00	.00	.00	.00
385432 555000 C/O-BDG&IM	.00	69,228.00	.00	.00	.00	.00
385432 598011 TRNSFR-GF	.00	118,765.00	.00	.00	.00	.00
385432 598080 TRNSFR INS	.00	.00	.00	.00	.00	.00
TOTAL	.00	815,238.00	591,793.00	591,793.00	.00	.00
TOTAL DETENTION FACILITY	647,734.00	815,238.00	591,793.00	591,793.00	.00	.00
TOTAL IMMIG CUST ENFORCE (IC	.00	.00	.00	.00	.00	.00



**SOLID WASTE ENTERPRISE FUND
605472**

MISSION: To support the Henderson County sustainability effort by providing solid waste disposal services using environmentally sound methods.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
MSW Tons processed	69,679	77,491	73,309	63,000	63,000	85,000
Increase Recycling (tons)	1,500	3,033	2,591	3,300	10,000	10,000
Budget Control	N/A	84%	95%	95%	95%	95%

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	13	13	14	7.7%
Total	13	13	14	7.7%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 802,857	\$ 876,714	\$ 923,910	5.4%
Operating Expenditures	\$ 4,165,723	\$ 4,165,723	\$ 3,231,714	-22.4%
Capital Outlay	\$ 1,995,100	\$ 1,995,100	\$ 2,030,337	0.0%
Total Expenditures	\$ 6,963,680	\$ 7,037,537	\$ 6,185,961	-12.1%
Total RESTRICTED Revenues	\$ 6,963,680	\$ 7,037,537	\$ 6,185,961	0.0%
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%

SIGNIFICANT ISSUES

1	Proposed budget recommends moving a currently vacant mechanic position in the Garage budget, to the Solid Waste budget as a heavy equipment mechanic. This is anticipated to save \$60,000 in Maintenance and Repair.
2	Decrease in Operating Expenditures is primarily due to an anticipated decrease in the Hauling Contract (\$677,186 decrease) associated with the economic downturn.
3	Capital Outlay costs are primarily associated with the facility's Capital Improvement Project as approved by the Board of Commissioners



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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 225
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PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

SOLID WASTE FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
4472	SOLID WASTE FUND REVENUES							
604472	401001	RET EARN	-301,928.00	-2,000,000.00	-1,950,000.00	-1,950,000.00	.00	.00
604472	402500	TRNSFSWR F	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.00	.00
604472	403500	TRNSF GF	-54,000.00	-54,000.00	-131,000.00	-131,000.00	.00	.00
604472	404300	TRNSFR SCP	.00	.00	.00	.00	.00	.00
604472	453034	MISC REV	.00	-2,000.00	-2,000.00	-2,000.00	.00	.00
604472	458002	REIMB-TIRE	-85,000.00	-115,000.00	-115,000.00	-115,000.00	.00	.00
604472	458003	REIMB-WHIT	-40,000.00	.00	.00	.00	.00	.00
604472	458004	STATE GRNT	-25,000.00	-40,000.00	-10,000.00	-10,000.00	.00	.00
604472	458005	DISPOSALTX	-75,000.00	-60,000.00	-60,000.00	-60,000.00	.00	.00
604472	458006	HLLDHAZWAS	-25,000.00	.00	.00	.00	.00	.00
604472	458007	ELECTMGMT	.00	.00	-5,000.00	-5,000.00	.00	.00
604472	471000	RENTS/CONC	.00	.00	.00	.00	.00	.00
604472	478001	RCYCL REV	-40,000.00	-250,000.00	-80,000.00	-80,000.00	.00	.00
604472	478002	SW USER FE	-4,150,000.00	-4,269,680.00	-3,664,166.00	-3,681,961.00	.00	.00
604472	478003	METH GAS F	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.00	.00
604472	478004	SCRAP META	-40,000.00	-55,000.00	-55,000.00	-55,000.00	.00	.00
604472	478005	STREAMFEES	-15,000.00	-15,000.00	.00	.00	.00	.00
604472	481000	FINCHARGES	.00	.00	.00	.00	.00	.00
604472	481001	INT EARNED	-155,100.00	-22,000.00	-25,000.00	-25,000.00	.00	.00
604472	491001	SALE-FA	-22,000.00	-25,000.00	-15,000.00	-15,000.00	.00	.00
604472	492005	CAPCONTRIB	.00	.00	.00	.00	.00	.00
604472	492006	RFNDS&LIEN	.00	.00	.00	.00	.00	.00
604472	492007	INS RFNDS	.00	.00	.00	.00	.00	.00
	TOTAL		-5,084,028.00	-6,963,680.00	-6,168,166.00	-6,185,961.00	.00	.00
	TOTAL SOLID WASTE FUND REVEN		-5,084,028.00	-6,963,680.00	-6,168,166.00	-6,185,961.00	.00	.00





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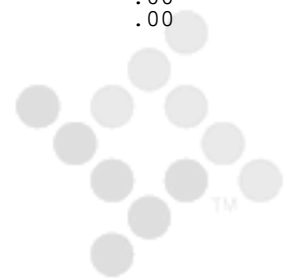
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 226
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

SOLID WASTE FUND		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5472	SOLID WASTE						
605472	512100	S&W-REG	474,549.00	501,472.00	581,995.00	581,995.00	.00
605472	512200	S&W-OT	35,000.00	35,000.00	35,000.00	35,000.00	.00
605472	512600	S&W-T/PT	30,000.00	30,000.00	30,000.00	30,000.00	.00
605472	512700	S&W-CELLPH	1,644.00	1,651.00	4,547.00	4,547.00	.00
605472	513400	457 DECOMP	1,558.00	.00	.00	.00	.00
605472	513500	401(K) SUP	8,672.00	10,732.00	12,104.00	12,104.00	.00
605472	518000	FICA	41,434.00	40,260.00	49,772.00	49,772.00	.00
605472	518100	LGERS	25,575.00	37,703.00	43,209.00	43,209.00	.00
605472	518300	MED INS	117,869.00	120,796.00	141,448.00	141,448.00	.00
605472	518400	DEN INS	5,276.00	6,928.00	7,520.00	7,520.00	.00
605472	518500	UNEMP CLMS	.00	13,075.00	13,075.00	13,075.00	.00
605472	518600	WKRS COMP	2,625.00	5,240.00	5,240.00	5,240.00	.00
605472	518700	HLTH/DNTL	.00	.00	.00	.00	.00
605472	521100	CL&JAN SUP	121.00	121.00	210.00	210.00	.00
605472	521200	WEARING AP	.00	.00	5,460.00	5,460.00	.00
605472	522600	PRTG&BNDG	.00	.00	2,000.00	2,000.00	.00
605472	523300	PBLICATIONS	.00	.00	3,000.00	3,000.00	.00
605472	525001	FUEL COSTS	1,600.00	29,000.00	16,000.00	16,000.00	.00
605472	526000	DEPT SUPP	97,000.00	89,455.00	41,051.00	41,051.00	.00
605472	526011	RECYCLING	18,000.00	11,910.00	16,000.00	16,000.00	.00
605472	526020	SUPP-NONEX	22,500.00	35,226.00	29,370.00	29,370.00	.00
605472	526200	DP SUPP	.00	.00	3,000.00	3,000.00	.00
605472	526201	NONCAPTECH	4,000.00	19,458.00	5,000.00	5,000.00	.00
605472	526500	INVENTORY	3,000.00	2,500.00	20,000.00	20,000.00	.00
605472	532100	TELE&COMM	6,500.00	7,200.00	8,630.00	8,630.00	.00
605472	532500	POSTAGE	350.00	350.00	1,000.00	1,000.00	.00
605472	534000	UTILITIES	.00	.00	.00	.00	.00
605472	534001	ELCTRCTY	10,800.00	31,300.00	11,000.00	11,000.00	.00
605472	534002	PROP/N GAS	.00	10,000.00	2,000.00	2,000.00	.00
605472	534003	WATER	7,200.00	8,500.00	8,500.00	8,500.00	.00
605472	534005	GARBAGE	.00	.00	.00	.00	.00
605472	535100	M&R-BDG&GR	20,000.00	70,000.00	20,000.00	20,000.00	.00
605472	535200	M&R-EQUIP	177,000.00	216,000.00	56,158.00	56,158.00	.00
605472	535201	M&R-RECLY	4,000.00	50,100.00	50,100.00	50,100.00	.00
605472	535300	M&R-VEHCLS	5,000.00	5,000.00	5,000.00	5,000.00	.00
605472	536000	POST-CLOSU	10,000.00	10,000.00	10,000.00	10,000.00	.00
605472	536001	CLOSURE	.00	.00	.00	.00	.00
605472	536002	BORROW-PIT	.00	.00	.00	.00	.00
605472	537000	ADVRTSNG	3,000.00	10,000.00	10,000.00	10,000.00	.00
605472	537100	TRVL&STAFF	7,000.00	10,000.00	10,000.00	10,000.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 227
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

SOLID WASTE FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
605472	538100	PROF SVCS	1,014.00	36,254.00	35,000.00	35,000.00	.00	.00
605472	538115	WELL CLIN	5,890.00	6,123.00	.00	.00	.00	.00
605472	539000	CONT SVCS	11,000.00	85,000.00	50,000.00	50,000.00	.00	.00
605472	539003	SINGLESTRE	15,000.00	6,000.00	.00	.00	.00	.00
605472	539004	RECYCLE HA	62,500.00	35,000.00	10,000.00	10,000.00	.00	.00
605472	539005	RECYCL PRO	.00	.00	.00	.00	.00	.00
605472	539006	WOODDISPOS	.00	.00	.00	.00	.00	.00
605472	539007	METH GAS M	.00	2,500.00	2,500.00	2,500.00	.00	.00
605472	539011	HAUL CONTR	2,678,462.00	2,976,686.00	2,299,500.00	2,299,500.00	.00	.00
605472	539012	GR WTR MON	40,000.00	52,000.00	52,000.00	52,000.00	.00	.00
605472	539013	CONT SVC-T	140,000.00	125,000.00	135,000.00	135,000.00	.00	.00
605472	539014	CONT SVC-W	.00	.00	.00	.00	.00	.00
605472	539020	HHW ELECT	14,880.00	20,000.00	20,000.00	20,000.00	.00	.00
605472	546000	DEPR EXP	.00	.00	.00	.00	.00	.00
605472	546100	INTRST EXP	.00	.00	.00	.00	.00	.00
605472	546200	BADDEBTEXP	.00	.00	.00	.00	.00	.00
605472	547200	DUES&MBRSP	5,500.00	5,500.00	5,500.00	5,500.00	.00	.00
605472	547300	RNTL PROP	.00	80,600.00	.00	.00	.00	.00
605472	547400	LEASE VEH	.00	.00	.00	.00	.00	.00
605472	547500	RNTL EQUIP	18,680.00	6,500.00	8,500.00	8,500.00	.00	.00
605472	547600	IN&GEN BND	8,817.00	9,258.00	9,258.00	9,258.00	.00	.00
605472	548000	INDRT COST	93,182.00	93,182.00	93,182.00	110,977.00	.00	.00
605472	551000	C/O-EQUIP	336,715.00	892,500.00	78,837.00	78,837.00	.00	.00
605472	552000	C/O-TECH	.00	.00	.00	.00	.00	.00
605472	553000	C/O-VEHICL	.00	.00	.00	.00	.00	.00
605472	554000	C/O-LND&IM	350,000.00	951,100.00	1,950,000.00	1,950,000.00	.00	.00
605472	554001	C/D LANDFL	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
605472	555000	C/O-BDG&IM	.00	.00	.00	.00	.00	.00
605472	559000	LOSSEQUIP	.00	.00	.00	.00	.00	.00
605472	569900	PMTS-AGENC	159,615.00	160,000.00	160,000.00	160,000.00	.00	.00
605472	573000	LS/PUR PRI	.00	.00	.00	.00	.00	.00
605472	598011	TRNSFR-GF	.00	.00	.00	.00	.00	.00
605472	598040	TRNSFR-CPF	.00	.00	.00	.00	.00	.00
605472	598080	TRNSFR INS	.00	.00	.00	.00	.00	.00
TOTAL			.00	6,963,680.00	6,168,166.00	6,185,961.00	.00	.00
TOTAL SOLID WASTE			5,084,028.00	6,963,680.00	6,168,166.00	6,185,961.00	.00	.00
TOTAL SOLID WASTE FUND			.00	.00	.00	.00	.00	.00



CANE CREEK WATER AND SEWER DISTRICT
615711

MISSION: The Cane Creek Water and Sewer District Enterprise Fund accounts for the revenues and expenditures for the operation of the district water and sewer system.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Average Gallons of Wastewater collected per day	732,668	725,008	758,696	837,067	837,067	>850,000
Cost per 1,000 gallons collected	\$4.35	\$4.03	\$4.04	\$3.65	\$3.64	<\$4.25
% of system cleaned /televised per year	5.53%	10%	10%	10%	10%	10%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ -	\$ -	\$ -	0.0%
Operating Expenditures	\$ 1,428,517	\$ 1,428,517	\$ 1,005,822	-29.6%
Capital Outlay	\$ 75,000	\$ 75,000	\$ 75,000	0.0%
Total Expenditures	\$ 1,503,517	\$ 1,503,517	\$ 1,080,822	-28.1%
Total RESTRICTED Revenues	\$ 1,503,517	\$ 1,503,517	\$ 1,080,822	0.0%
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%

SIGNIFICANT ISSUES

1	Primary decrease is due to one time funding costs for design, permitting and easement acquisition for the Mud Creek Interceptor Project (\$174,000) and Mill Pond Creek Project (\$138,200).
2	Additional decrease in loan principal and interest (\$101,201)
3	No other significant issues for FY12. Program is 100% funded with district user fees using no county dollars.



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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 228
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

CANE CREEK WATER & SEWER FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
4711	WATER & SEWER REVENUES							
614711	401001	RET EARN	-90,000.00	-404,700.00	.00	.00	.00	.00
614711	402500	TRSFWR SWRF	.00	.00	.00	.00	.00	.00
614711	403500	TRSFWR GF	.00	.00	.00	.00	.00	.00
614711	451005	FEMA REIMB	.00	.00	.00	.00	.00	.00
614711	454007	PSBCF	.00	.00	.00	.00	.00	.00
614711	457001	NCCLEANGRT	.00	.00	.00	.00	.00	.00
614711	457002	EPASPECGR	.00	.00	.00	.00	.00	.00
614711	464000	DIST USER	-1,077,073.00	-1,038,817.00	-1,043,266.00	-1,065,822.00	.00	.00
614711	464001	DEPLETION	-30,000.00	-60,000.00	-15,000.00	-15,000.00	.00	.00
614711	464004	MSD TRMT	.00	.00	.00	.00	.00	.00
614711	464005	HVILLE TRT	.00	.00	.00	.00	.00	.00
614711	481000	FINCHARGES	.00	.00	.00	.00	.00	.00
614711	481001	INT EARNED	.00	.00	.00	.00	.00	.00
614711	492002	OTHR MISC	.00	.00	.00	.00	.00	.00
614711	492005	DEVCONTRIB	.00	.00	.00	.00	.00	.00
614711	492006	RFNDS&LIEN	.00	.00	.00	.00	.00	.00
614711	492007	INS RFNDS	.00	.00	.00	.00	.00	.00
614711	492018	BONDPREM	.00	.00	.00	.00	.00	.00
614711	492019	INSTAL PUR	.00	.00	.00	.00	.00	.00
	TOTAL		-1,197,073.00	-1,503,517.00	-1,058,266.00	-1,080,822.00	.00	.00
	TOTAL WATER & SEWER REVENUES		-1,197,073.00	-1,503,517.00	-1,058,266.00	-1,080,822.00	.00	.00





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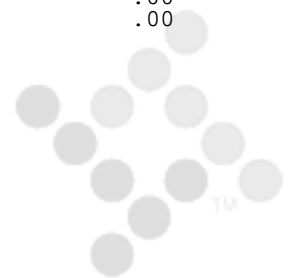
HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 229
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

CANE CREEK WATER & SEWER FUND		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5711	WATER & SEWER EXPENDITURES						
615711	512100 S&W-REG	.00	.00	.00	.00	.00	.00
615711	512200 S&W-OT	.00	.00	.00	.00	.00	.00
615711	512600 S&W-T/PT	.00	.00	.00	.00	.00	.00
615711	513400 457 DECOMP	.00	.00	.00	.00	.00	.00
615711	513500 401(K) SUP	.00	.00	.00	.00	.00	.00
615711	518000 FICA	.00	.00	.00	.00	.00	.00
615711	518100 LGERS	.00	.00	.00	.00	.00	.00
615711	518300 MED INS	.00	.00	.00	.00	.00	.00
615711	518400 DEN INS	.00	.00	.00	.00	.00	.00
615711	518600 WKRS COMP	.00	.00	.00	.00	.00	.00
615711	521100 CL&JAN SUP	380.00	380.00	380.00	380.00	.00	.00
615711	522600 PRTG&BNDG	500.00	200.00	200.00	200.00	.00	.00
615711	523300 PBLCATIONS	.00	.00	.00	.00	.00	.00
615711	525001 FUEL COSTS	8,000.00	8,000.00	8,000.00	8,000.00	.00	.00
615711	526000 DEPT SUPP	5,765.00	6,500.00	7,300.00	7,300.00	.00	.00
615711	526020 SUPP-NONEX	.00	.00	.00	.00	.00	.00
615711	526200 DP SUPP	.00	.00	.00	.00	.00	.00
615711	526201 NONCAPTECH	3,129.00	2,228.00	2,755.00	2,755.00	.00	.00
615711	532100 TELE&COMM	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
615711	532500 POSTAGE	17,200.00	17,500.00	17,500.00	17,500.00	.00	.00
615711	534000 UTILITIES	.00	.00	.00	.00	.00	.00
615711	534001 ELCTRCTY	15,550.00	18,400.00	18,400.00	18,400.00	.00	.00
615711	534002 PROP/N GAS	375.00	.00	.00	.00	.00	.00
615711	534003 WATER	675.00	575.00	675.00	675.00	.00	.00
615711	534005 GARBAGE	400.00	.00	.00	.00	.00	.00
615711	535100 M&R-BDG&GR	5,000.00	4,000.00	4,000.00	4,000.00	.00	.00
615711	535200 M&R-EQUIP	180,192.00	160,433.00	175,000.00	175,000.00	.00	.00
615711	535300 M&R-VEHCLS	3,500.00	3,500.00	3,500.00	3,500.00	.00	.00
615711	535400 MA-COMP SO	.00	.00	.00	.00	.00	.00
615711	537000 ADVRTSNG	3,000.00	1,500.00	1,500.00	1,500.00	.00	.00
615711	537100 TRVL&STAFF	3,500.00	2,000.00	2,000.00	2,000.00	.00	.00
615711	538100 PROF SVCS	94,234.00	55,314.00	50,000.00	50,000.00	.00	.00
615711	538102 SEWAGE TRT	.00	.00	.00	.00	.00	.00
615711	538103 BILLINGCHG	1,200.00	1,200.00	1,200.00	1,200.00	.00	.00
615711	538115 WELL CLIN	.00	1,531.00	.00	.00	.00	.00
615711	538200 LEGAL SVCS	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
615711	538401 FEEREFUNDS	.00	.00	.00	.00	.00	.00
615711	539000 CONT SVCS	25,000.00	25,000.00	25,000.00	25,000.00	.00	.00
615711	546000 DEPR EXP	.00	.00	.00	.00	.00	.00
615711	546001 AMEXPENSE	.00	.00	.00	.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 230
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

CANE CREEK WATER & SEWER FUND		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
615711	546200	BADDEBTEXP	.00	.00	.00	.00	.00
615711	547200	DUES&MBRSP	100.00	100.00	100.00	100.00	.00
615711	547300	RNTL PROP	2,200.00	2,500.00	2,500.00	2,500.00	.00
615711	547500	RNTL EQUIP	3,600.00	4,480.00	4,500.00	4,500.00	.00
615711	547600	IN&GEN BND	2,035.00	2,136.00	2,136.00	2,136.00	.00
615711	548000	INDRT COST	71,694.00	71,694.00	71,694.00	94,250.00	.00
615711	551000	C/O-EQUIP	8,473.00	25,000.00	25,000.00	25,000.00	.00
615711	552000	C/O-TECH	.00	.00	.00	.00	.00
615711	553000	C/O-VEHICL	.00	.00	.00	.00	.00
615711	555000	C/O-BDG&IM	.00	.00	.00	.00	.00
615711	555006	SEWCONTRS	50,000.00	50,000.00	50,000.00	50,000.00	.00
615711	569900	PMTS-AGENC	.00	42,500.00	.00	.00	.00
615711	571000	2010B PRIN	317,800.00	317,800.00	225,972.00	225,972.00	.00
615711	572000	2010B INTE	84,507.00	68,290.00	58,917.00	58,917.00	.00
615711	572001	2010BCOI	.00	.00	.00	.00	.00
615711	598011	TRNSFR-GF	233,064.00	242,556.00	244,037.00	244,037.00	.00
615711	598040	TRNSFR-CPF	.00	312,200.00	.00	.00	.00
615711	598042	TRS-SWR CP	.00	.00	.00	.00	.00
615711	598060	TRNSFR-SWF	50,000.00	50,000.00	50,000.00	50,000.00	.00
TOTAL		.00	1,503,517.00	1,058,266.00	1,080,822.00	.00	.00
TOTAL WATER & SEWER EXPENDIT		1,197,073.00	1,503,517.00	1,058,266.00	1,080,822.00	.00	.00
TOTAL CANE CREEK WATER & SEW		.00	.00	.00	.00	.00	.00



JUSTICE ACADEMY SEWER FUND
635711

MISSION: The Justice Academy Sewer Enterprise Fund accounts for the revenues and expenditures for the operation of the sewer system.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ -	\$ -	\$ -	0.0%
Operating Expenditures	\$ 38,950	\$ 42,800	\$ 42,800	0.0%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 38,950	\$ 42,800	\$ 42,800	0.0%
Total RESTRICTED Revenues	\$ 38,950	\$ 42,800	\$ 42,800	0.0%
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%

SIGNIFICANT ISSUES

1	No significant issues in FY12. Program is 100% funded with district user fees using no county dollars.
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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 232
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PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

JUSTICE ACADEMY SEWER FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
4711	WATER & SEWER REVENUES							
634711	464000	DIST USER	-39,002.00	-38,950.00	-38,880.00	-42,800.00	.00	.00
634711	464002	IMPACT FEE	.00	.00	.00	.00	.00	.00
634711	481001	INT EARNED	.00	.00	.00	.00	.00	.00
	TOTAL		-39,002.00	-38,950.00	-38,880.00	-42,800.00	.00	.00
	TOTAL WATER & SEWER REVENUES		-39,002.00	-38,950.00	-38,880.00	-42,800.00	.00	.00





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HENDERSON COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PG 233
bgnyrpts

PROJECTION: 2012 FY 2011-2012 BUDGET

FOR PERIOD 13

JUSTICE ACADEMY SEWER FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 STAFF REC	2012 CO MGR REC	2012 BOC APPRVD
5711 WATER & SEWER EXPENDITURES						
635711 526000 DEPT SUPP	.00	4,000.00	2,680.00	2,680.00	.00	.00
635711 526020 SUPP-NONEX	2,975.00	.00	.00	.00	.00	.00
635711 532100 TELE&COMM	.00	.00	.00	.00	.00	.00
635711 534000 UTILITIES	.00	.00	.00	.00	.00	.00
635711 534001 ELCTRCTY	2,400.00	2,750.00	4,000.00	4,000.00	.00	.00
635711 534003 WATER	100.00	100.00	100.00	100.00	.00	.00
635711 535200 M&R-EQUIP	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00
635711 538100 PROF SVCS	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
635711 539000 CONT SVCS	18,000.00	19,600.00	19,600.00	19,600.00	.00	.00
635711 546000 DEPR EXP	.00	.00	.00	.00	.00	.00
635711 547200 DUES&MBRSP	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
635711 548000 INDRT COST	5,002.00	4,000.00	4,000.00	7,920.00	.00	.00
635711 551000 C/O-EQUIP	2,025.00	.00	.00	.00	.00	.00
635711 598011 TRNSFR-GF	.00	.00	.00	.00	.00	.00
635711 598042 TRS-SWR CP	.00	.00	.00	.00	.00	.00
TOTAL WATER & SEWER EXPENDIT	39,002.00	38,950.00	38,880.00	42,800.00	.00	.00
TOTAL JUSTICE ACADEMY SEWER	.00	.00	.00	.00	.00	.00
GRAND TOTAL	-1,105,051.00	.00	4,844,001.00	.00	.00	.00

** END OF REPORT - Generated by AMY BRANTLEY **



**FY 2011-2012
NEW PERSONNEL REQUESTS
(FORM A)**

(New Personnel requests should be listed in order of their priority)

(If more than one position is requested with a similar position title, but different start dates, please list those positions separately)

DEPARTMENTAL REQUEST		MANAGER PROPOSED													
DEPARTMENT	POSITION TITLE	QTY.	START DATE	RECLASS? Y/N	PAY STATUS *	GRADE	SALARY	SALARY TOTAL	FICA	LGERS	401K/457B MATCH	MEDICAL INSURANCE	DENTAL INSURANCE	RELATED EXPENSES	TOTAL PERSONNEL EXPENSES
Central Services	Maintenance Assistant	4	Jul-11	No	Regular FT	61B	\$25,480	\$101,920	\$7,797	\$7,012	\$1,019	\$33,696	\$1,786	\$297	\$153,527
Health Department	Foreign Language Interpreter	1	Jul-11	No	Project		\$26,364	\$26,364	\$2,017	\$1,814	\$264	\$8,424	\$446	\$0	\$39,329
Solid Waste	Mechanic Technician	1	Jul-11	No	Regular FT	69B	\$31,616	\$31,616	\$2,419	\$2,175	\$316	\$8,424	\$446	\$0	\$45,396

FY 2011-2012
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			BOARD APPROVED		
			QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED	QTY.	UNIT COST	APPROVED
115431	Sheriff	Dodge Charger Equipment	6	\$8,273	\$49,635	6	\$8,273	\$49,635			\$0
115431	Sheriff	Chevy Tahoe Equipment	3	\$9,400	\$28,200	3	\$9,400	\$28,200			\$0
115433	Emergency Mgmt	Emergency Communications Infrastructure	1	\$947,000	\$947,000			\$0			\$0
605472	Solid Waste	Multi Terrain Loader w/72" Standard Rotary Brush Mower	1	\$78,837	\$78,837	1	\$78,837	\$78,837			\$0
615711	Cane Creek	Emergency Sewer Line, Pump, Control Repairs	1	\$25,000	\$25,000	1	\$25,000	\$25,000			\$0
615711	Cane Creek	CIP Sewer Line Construction	1	\$50,000	\$50,000	1	\$50,000	\$50,000			\$0
		TOTAL			\$1,178,672			\$231,672			\$0

FY 2011-2012
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			BOARD APPROVED		
			QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED	QTY.	UNIT COST	APPROVED
115431	Sheriff	Speed Detection Radar and Lidar Equipment	6	\$4,000	\$24,000	6	\$4,000	\$24,000			\$0
115431	Sheriff	Kenwood Radios, Vehicle Installed	9	\$1,850	\$16,650	9	\$1,850	\$16,650			\$0
115431	Sheriff	Portable Radios, Handheld	10	\$832	\$8,320	10	\$832	\$8,320			\$0
115431	Sheriff	Tazers	10	\$810	\$8,100	10	\$810	\$8,100			\$0
115431	Sheriff	Remington Shotguns	3	\$590	\$1,770	3	\$590	\$1,770			\$0
115612	Recreation	Park Entrance Signs (East Flat Rock, Dana, Etowah)	3	\$2,333	\$7,000	3	\$2,333	\$7,000			\$0
115612	Recreation	Portable Multisport Scoreboard & Timer	1	\$3,350	\$3,350			\$0			\$0
115612	Recreation	Clip-on Youth Basketball Goal	6	\$721	\$4,325	6	\$721	\$4,325			\$0
605472	Solid Waste	Roll Off Containers for Recycle Center	6	\$4,895	\$29,370	6	\$4,895	\$29,370			\$0
		TOTAL			\$102,884			\$99,535			\$0

FY 2011-2012
NEW VEHICLE REQUESTS
(Account #553000)

ORG NUMBER	DEPARTMENT	DEPARTMENTAL REQUEST						MANAGER PROPOSED			BOARD APPROVED		
		Vehicle Requested	Vehicle to Surplus	Mileage of Vehicle to Surplus	QTY.	PER UNIT COST	TOTAL REQUEST	QTY.	PER UNIT COST	TOTAL PROPOSED	QTY.	PER UNIT COST	APPROVED
115431	Sheriff	Patrol Vehicle	2006 Chevy Impala	76,243	1	\$22,986	\$22,986	1	\$22,986	\$22,986			\$0
115431	Sheriff	Patrol Vehicle	2006 Chevy Impala	89,000	1	\$22,986	\$22,986	1	\$22,986	\$22,986			\$0
115431	Sheriff	Patrol Vehicle	2006 Chevy Impala	86,243	1	\$22,986	\$22,986	1	\$22,986	\$22,986			\$0
115431	Sheriff	Patrol Vehicle	2007 Dodge Charger	118,580	1	\$22,986	\$22,986	1	\$22,986	\$22,986			\$0
115431	Sheriff	Patrol Vehicle	2007 Dodge Charger	85,625	1	\$22,986	\$22,986	1	\$22,986	\$22,986			\$0
115431	Sheriff	Patrol Vehicle	2006 Chevy Impala	90,090	1	\$22,986	\$22,986	1	\$22,986	\$22,986			\$0
115431	Sheriff	Patrol Vehicle	2006 Chevy Impala	88,734	1	\$22,986	\$22,986	1	\$22,986	\$22,986			\$0
115431	Sheriff	Patrol Vehicle	2006 Chevy Impala	73,252	1	\$22,986	\$22,986	1	\$22,986	\$22,986			\$0
115431	Sheriff	Patrol Vehicle	2007 Dodge Charger	94,000	1	\$22,986	\$22,986	1	\$22,986	\$22,986			\$0
115431	Sheriff	Patrol Vehicle	2007 Dodge Charger	89,189	1	\$22,986	\$22,986	1	\$22,986	\$22,986			\$0
115431	Sheriff	Mid-Size SUV	2006 Trailblazer	74,558	1	\$31,500	\$31,500	1	\$31,500	\$31,500			\$0
115431	Sheriff	Mid-Size SUV	Chevy Truck	68,240	1	\$31,500	\$31,500	1	\$31,500	\$31,500			\$0
115431	Sheriff	Mid-Size SUV	2005 Dodge Durango	95,442	1	\$31,500	\$31,500	1	\$31,500	\$31,500			\$0
115435	Building Services	CNG Truck	Ford Ranger	90,000	1	\$31,000	\$31,000	1	\$31,000	\$31,000			\$0
115435	Building Services	CNG Truck	Dodge Dakota	87,000	1	\$31,000	\$31,000			\$0			\$0
334497	Public Transit	CNG Passenger	Ford Cutaway	141,421	1	\$30,941	\$30,941	1	\$30,941	\$30,941			\$0
334497	Public Transit	CNG Passenger	Ford Cutaway	135,348	1	\$30,941	\$30,941	1	\$30,941	\$30,941			\$0
334497	Public Transit	CNG Passenger	Ford Cutaway	321,989	1	\$30,591	\$30,591	1	\$30,591	\$30,591			\$0
334497	Public Transit	CNG Passenger	Ford Cutaway	286,568	1	\$30,591	\$30,591	1	\$30,591	\$30,591			\$0
334497	Public Transit	CNG Minivan	Paratransit Van	110,000	1	\$3,191	\$3,191	1	\$3,191	\$3,191			\$0
		TOTAL					\$512,615			\$481,615			\$0

**FY 2011-2012
TECHNOLOGY**

Technology requests for equipment, Software, distributed Enterprise, P&I and GIS Costs (Account #115422-526201).

ORG NUMBER	GF DEPARTMENT	DESCRIPTION OF EQUIPMENT	DEPARTMENTAL REQUEST			MANAGER PROPOSED			BOARD APPROVED		
			QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED	QTY.	UNIT COST	APPROVED
115401	Governing Body	Notebook replacement	1	\$2,090	\$2,090	1	\$2,090	\$2,090			\$0
115403	County Manager	Desktop Replacement	1	\$1,378	\$1,378	1	\$1,378	\$1,378			\$0
115405	Human Resources	Notebook replacement	1	\$2,090	\$2,090	1	\$2,090	\$2,090			\$0
115405	Human Resources	Server Replacement	1	\$4,500	\$4,500	1	\$4,500	\$4,500			\$0
115408	Elections	Notebook replacement	4	\$2,090	\$8,360	4	\$2,090	\$8,360			\$0
115408	Elections	Desktop Replacement	3	\$1,378	\$4,133	3	\$1,378	\$4,133			\$0
115408	Elections	New Notebook Computers for Election Day use	21	\$1,800	\$37,800			\$0			\$0
115408	Elections	New Printers for Election Day use	21	\$150	\$3,150			\$0			\$0
115413	Finance	Munis Maintenance	1	\$90,000	\$90,000	1	\$90,000	\$90,000			\$0
115413	Finance	Ortivirus Billing Maintenance	1	\$4,500	\$4,500	1	\$4,500	\$4,500			\$0
115414	Assessor	Notebook replacement	1	\$2,090	\$2,090	1	\$2,090	\$2,090			\$0
115414	Assessor	Desktop Replacement	13	\$1,378	\$17,908	13	\$1,378	\$17,908			\$0
115414	Assessor	Server Replacement	2	\$9,000	\$18,000	2	\$9,000	\$18,000			\$0
115415	Tax Collector	Desktop Replacement	5	\$1,378	\$6,888	5	\$1,378	\$6,888			\$0
115416	County Attorney	ProBill Support	1	\$3,000	\$3,000	1	\$3,000	\$3,000			\$0
115419	Central Services	Desktop Replacement	1	\$1,378	\$1,378	1	\$1,378	\$1,378			\$0
115422	Information Technology	Notebook replacement	5	\$2,090	\$10,450	5	\$2,090	\$10,450			\$0
115431	Sheriff	Automatic External Defibrillators (AEDs) for new patrol vehicles	10	\$1,550	\$15,500	10	\$1,550	\$15,500			\$0
115431	Sheriff	AEDs, 1 for E911 and 1 for each floor of new LEC	4	\$1,200	\$4,800	4	\$1,200	\$4,800			\$0
115431	Sheriff	Cisco switch add-ons for SAN	1	\$3,500	\$3,500	1	\$3,500	\$3,500			\$0
115431	Sheriff	Compellant SAN maintenance	1	\$12,000	\$12,000	1	\$12,000	\$12,000			\$0
115431	Sheriff	Computer forensic software, licenses, support, Guidance software	1	\$7,500	\$7,500	1	\$7,500	\$7,500			\$0
115431	Sheriff	Crime reports on-line service	1	\$2,400	\$2,400	1	\$2,400	\$2,400			\$0
115431	Sheriff	CritiCall software renewal for testing dispatcher applicants	1	\$600	\$600	1	\$600	\$600			\$0
115431	Sheriff	DCI User fees	1	\$32,000	\$32,000	1	\$32,000	\$32,000			\$0
115431	Sheriff	GeoComm ENS maintenance, annual fee for E911	1	\$4,500	\$4,500	1	\$4,500	\$4,500			\$0
115431	Sheriff	GPS Special tracking device, McCall Technologies, CID	1	\$1,200	\$1,200	1	\$1,200	\$1,200			\$0
115431	Sheriff	GPS units for 10 new vehicles, to integrate w/MDT's	10	\$120	\$1,200	10	\$120	\$1,200			\$0
115431	Sheriff	Identisys software contract, for fingerprinting by volunteers	1	\$195	\$195	1	\$195	\$195			\$0
115431	Sheriff	Leads online - Pawn shop central database - CID	1	\$7,700	\$7,700	1	\$7,700	\$7,700			\$0
115431	Sheriff	LODIS (Local DNA Index System)	1	\$125,000	\$125,000			\$0			\$0
115431	Sheriff	MDT's, touch screen, for new Dodge Chargers	10	\$3,500	\$35,000	10	\$3,500	\$35,000			\$0
115431	Sheriff	Misc IT items < \$500	1	\$30,000	\$30,000	1	\$30,000	\$30,000			\$0
115431	Sheriff	MorphoTrak maintenance & Support, latent finger print station, CID	1	\$12,150	\$12,150	1	\$12,150	\$12,150			\$0
115431	Sheriff	MorphoTrak maintenance & Support, LiveScan	2	\$4,100	\$8,200	2	\$4,100	\$8,200			\$0

115431	Sheriff	MS Server licenses for 3 replacement servers	3	\$500	\$1,500	3	\$500	\$1,500			\$0
115431	Sheriff	NetMotion maintenance	1	\$8,000	\$8,000	1	\$8,000	\$8,000			\$0
115431	Sheriff	Network switches for new LEC (3)	1	\$14,000	\$14,000	1	\$14,000	\$14,000			\$0
115431	Sheriff	NotePage maintenance	1	\$395	\$395	1	\$395	\$395			\$0
115431	Sheriff	Desktop Replacement	10	\$1,378	\$13,775	10	\$1,378	\$13,775			\$0
115431	Sheriff	Notebook replacement	14	\$3,325	\$46,550	14	\$3,325	\$46,550			\$0
115431	Sheriff	Printers for new Dodge Chargers	10	\$350	\$3,500	10	\$350	\$3,500			\$0
115431	Sheriff	QuickVoice maintenance	10	\$145	\$1,450	10	\$145	\$1,450			\$0
115431	Sheriff	Server replacements	1	\$7,500	\$7,500	1	\$7,500	\$7,500			\$0
115431	Sheriff	Smart911 renewal and maintenance, annual fee	1	\$21,000	\$21,000	1	\$21,000	\$21,000			\$0
115431	Sheriff	Software installation and repair	1	\$20,000	\$20,000	1	\$20,000	\$20,000			\$0
115431	Sheriff	TIPSOFT (Text a Tip) - paid to H'ville PD	1	\$900	\$900	1	\$900	\$900			\$0
115431	Sheriff	VisionAir LMS maintenance	10	\$150	\$1,500	10	\$150	\$1,500			\$0
115431	Sheriff	VisionAir Maintenance	1	\$95,000	\$95,000	1	\$95,000	\$95,000			\$0
115431	Sheriff	VisionAir, installation/training for various applications	1	\$12,000	\$12,000	1	\$12,000	\$12,000			\$0
115431	Sheriff	Watchguard in-car camera	10	\$5,400	\$54,000	10	\$5,400	\$54,000			\$0
115434	Fire Marshal	Desktop Replacement	1	\$1,378	\$1,378	1	\$1,378	\$1,378			\$0
115435	Building Services	Desktop Replacement	2	\$1,378	\$2,755	2	\$1,378	\$2,755			\$0
115436	Wellness Clinic	Desktop Replacement	1	\$1,378	\$1,378	1	\$1,378	\$1,378			\$0
115437	EMS	Desktop Replacement	1	\$1,378	\$1,378	1	\$1,378	\$1,378			\$0
115437	EMS	Notebook replacement	9	\$3,325	\$29,925	9	\$3,325	\$29,925			\$0
115437	EMS	NetMotion maintenance	1	\$500	\$500	1	\$500	\$500			\$0
115437	EMS	Ortivus FD/Fusion maintenance	1	\$6,000	\$6,000	1	\$6,000	\$6,000			\$0
115437	EMS	Server for application for new Fusion software	1	\$3,500	\$3,500	1	\$3,500	\$3,500			\$0
115437	EMS	Training for new Fusion software	1	\$5,000	\$5,000	1	\$5,000	\$5,000			\$0
115437	EMS	VisionAir maintenance	1	\$3,200	\$3,200	1	\$3,200	\$3,200			\$0
115438	Animal Services	AnimalShelterNet support/maintenance	1	\$2,000	\$2,000	1	\$2,000	\$2,000			\$0
115438	Animal Services	Desktop Replacement	4	\$1,378	\$5,510	4	\$1,378	\$5,510			\$0
115439	CJPP	Notebook replacement	1	\$2,090	\$2,090	1	\$2,090	\$2,090			\$0
115443	Property Addressing	Desktop Replacement	1	\$1,378	\$1,378	1	\$1,378	\$1,378			\$0
115491	Planning	Notebook replacement	2	\$2,090	\$4,180	2	\$2,090	\$4,180			\$0
115491	Planning	Desktop Replacement	1	\$1,378	\$1,378	1	\$1,378	\$1,378			\$0
115492	Code Enforcement	Notebook replacement	1	\$2,090	\$2,090	1	\$2,090	\$2,090			\$0
115492	Code Enforcement	Desktop Replacement	4	\$1,378	\$5,510	4	\$1,378	\$5,510			\$0
115495	Cooperative Extension	Notebook replacement	2	\$2,090	\$4,180	2	\$2,090	\$4,180			\$0
115510	Health	Barracuda maintenance	1	\$2,000	\$2,000	1	\$2,000	\$2,000			\$0
115510	Health	Cisco smartnet maintenance on Cisco firewall	1	\$1,000	\$1,000	1	\$1,000	\$1,000			\$0
115611	Library	Maintenance on MSVDA licensing	1	\$3,600	\$3,600	1	\$3,600	\$3,600			\$0
115611	Library	Desktop Replacement	22	\$1,140	\$25,080	22	\$1,140	\$25,080			\$0
115611	Library	Server Replacement	1	\$3,500	\$3,500	1	\$3,500	\$3,500			\$0
115611	Library	Server Replacement	1	\$4,500	\$4,500	1	\$4,500	\$4,500			\$0
115612	Recreation	Desktop Replacement	3	\$1,378	\$4,133	3	\$1,378	\$4,133			\$0

Enterprise Wide	Aruba maintenance	1	\$1,700	\$1,700	1	\$1,700	\$1,700			\$0
Enterprise Wide	Barracuda renewals	1	\$4,400	\$4,400	1	\$4,400	\$4,400			\$0
Enterprise Wide	Bits & Bytes - desktop & network support	1	\$20,000	\$20,000	1	\$20,000	\$20,000			\$0
Enterprise Wide	Citrix support sessions	1	\$2,000	\$2,000	1	\$2,000	\$2,000			\$0
Enterprise Wide	Consulting services for network	1	\$7,500	\$7,500	1	\$7,500	\$7,500			\$0
Enterprise Wide	Davenport Group - Compellent SAN lease	1	\$47,000	\$47,000	1	\$47,000	\$47,000			\$0
Enterprise Wide	Davenport Group - Unitrends backup system maintenance	1	\$6,000	\$6,000	1	\$6,000	\$6,000			\$0
Enterprise Wide	ESRI - ArcGIS Maintenance	1	\$30,650	\$30,650	1	\$30,650	\$30,650			\$0
Enterprise Wide	Foundation Technologies - WAN support	1	\$25,000	\$25,000	1	\$25,000	\$25,000			\$0
Enterprise Wide	Highland Mapping - Consulting services	1	\$7,500	\$7,500	1	\$7,500	\$7,500			\$0
Enterprise Wide	IIS Permits & Inspections annual support	1	\$11,025	\$11,025	1	\$11,025	\$11,025			\$0
Enterprise Wide	Michael & Associates - Windows consultation services	1	\$10,000	\$10,000	1	\$10,000	\$10,000			\$0
Enterprise Wide	Misc. for computers out of warranty but still in use	1	\$22,250	\$22,250	1	\$22,250	\$22,250			\$0
Enterprise Wide	NC ITS - MetroE Internet to Courthouse	1	\$23,000	\$23,000	1	\$23,000	\$23,000			\$0
Enterprise Wide	Network equipment replacements - switches, UPS, cables, etc	1	\$10,000	\$10,000	1	\$10,000	\$10,000			\$0
Enterprise Wide	Postini subscription	1	\$10,000	\$10,000	1	\$10,000	\$10,000			\$0
Enterprise Wide	QuorumSoft backup software maintenance	1	\$720	\$720	1	\$720	\$720			\$0
Enterprise Wide	ROK technologies - GIS consulting	1	\$5,000	\$5,000	1	\$5,000	\$5,000			\$0
Enterprise Wide	ROK technologies - GoMaps/GoSpatial hosting	1	\$15,600	\$15,600	1	\$15,600	\$15,600			\$0
Enterprise Wide	Server Replacement	1	\$3,500	\$3,500	1	\$3,500	\$3,500			\$0
Enterprise Wide	Server Replacement	1	\$4,500	\$4,500	1	\$4,500	\$4,500			\$0
Enterprise Wide	Server Replacement	1	\$3,500	\$3,500	1	\$3,500	\$3,500			\$0
Enterprise Wide	Symantec AntiVirus	1	\$8,000	\$8,000	1	\$8,000	\$8,000			\$0
Enterprise Wide	TrendMicro anti-virus for Exchange server	1	\$3,500	\$3,500	1	\$3,500	\$3,500			\$0
Enterprise Wide	Verisign	1	\$1,500	\$1,500	1	\$1,500	\$1,500			\$0
Enterprise Wide	Web hosting for BOC meetings	1	\$6,000	\$6,000	1	\$6,000	\$6,000			\$0
TOTAL TECHNOLOGY REQUESTS - BUDGETED IN INFORMATION TECHNOLOGY (115422-526201)						\$1,239,213		\$1,073,263		\$0

115531	DSS	Blade servers for CITRIX	3	\$14,000	\$42,000	3	\$14,000	\$42,000			\$0
115531	DSS	Cisco 2960 Switches	2	\$2,750	\$5,500	2	\$2,750	\$5,500			\$0
115531	DSS	Cisco 2960 SmartNet	8	\$200	\$1,600	8	\$200	\$1,600			\$0
115531	DSS	Cisco 4948E SmartNet	1	\$3,000	\$3,000	1	\$3,000	\$3,000			\$0
115531	DSS	Cisco ASA 5510 SmartNet	1	\$550	\$550	1	\$550	\$550			\$0
115531	DSS	PC buyout	157	\$250	\$39,250	157	\$250	\$39,250			\$0
115531	DSS	Server OS Upgrades	3	\$1,000	\$3,000	3	\$1,000	\$3,000			\$0
115531	DSS	Server Replacement	1	\$4,500	\$4,500	1	\$4,500	\$4,500			\$0
115531	DSS	Notebooks New	2	\$1,500	\$3,000	2	\$1,500	\$3,000			\$0
115531	DSS	SANS 2Tb hard drive upgrade	1	\$3,200	\$3,200	1	\$3,200	\$3,200			\$0
115531	DSS	Network printer	1	\$1,500	\$1,500	1	\$1,500	\$1,500			\$0
115531	DSS	ONE/Case annual maint	1	\$10,000	\$10,000	1	\$10,000	\$10,000			\$0
115531	DSS	Trend Micro antivirus updates	1	\$800	\$800	1	\$800	\$800			\$0
115531	DSS	Microsoft TechNet Subscription	1	\$600	\$600	1	\$600	\$600			\$0
115531	DSS	One Source LaserFiche annual maint	1	\$9,706	\$9,706	1	\$9,706	\$9,706			\$0

115531	DSS	TN3270 Annual Software License	1	\$1,500	\$1,500	1	\$1,500	\$1,500			\$0
115531	DSS	BackupExec annual maint	1	\$1,425	\$1,425	1	\$1,425	\$1,425			\$0
115531	DSS	Maximus Software Support	1	\$1,700	\$1,700	1	\$1,700	\$1,700			\$0
115531	DSS	Barracuda Webfilter Annual Support	1	\$900	\$900	1	\$900	\$900			\$0
115531	DSS	Barracuda Message Archive Annual Support	1	\$2,450	\$2,450	1	\$2,450	\$2,450			\$0
115531	DSS	Barracuda Spamfilter Annual Support	1	\$2,300	\$2,300	1	\$2,300	\$2,300			\$0
TOTAL DSS TECHNOLOGY REQUESTS - BUDGETED IN 115531-526201											\$0

285411	E911	NetClock repair/replacement	1	\$10,000	\$10,000	1	\$10,000	\$10,000			\$0
285411	E911	Screen shot technology for Audiolog Records	1	\$5,000	\$5,000	1	\$5,000	\$5,000			\$0
TOTAL E911 TECHNOLOGY REQUESTS - BUDGETED IN 285411-526201											\$0

605472	Solid Waste	Wasteworks Maintenance	1	\$3,000	\$3,000	1	\$3,000	\$3,000			\$0
605472	Solid Waste	Computer for exit gate in new scale house	1	\$2,000	\$2,000	1	\$2,000	\$2,000			\$0
TOTAL SOLID WASTE TECHNOLOGY REQUESTS - BUDGETED IN 605472-526201											\$0

615711	Cane Creek/Utilities	Desktop Replacements	2	\$1,378	\$2,755	2	\$1,378	\$2,755			\$0
TOTAL CANE CREEK TECHNOLOGY REQUESTS - BUDGETED IN 615711-526201											\$0

NON-PROFIT GRANT APPLICATIONS

TYPE OF CONTRIBUTION	AGENCY	FY 10 FUNDING	FY 11 FUNDING	FY12 MANAGER'S RECOMMENDATION	BOC APPROVED
Alliance Accredited Non-Profits	Blue Ridge Literacy Council	\$14,300	\$14,300	\$13,225	
	Boys and Girls Club	\$11,350	\$11,350	\$10,500	
	Children and Family Resource Center	\$18,750	\$18,750	\$17,340	
	Council on Aging	\$39,000	\$39,000	\$36,075	
	Dispute Settlement Center	\$11,350	\$11,350	\$10,500	
	Healing Place	\$2,500	\$7,000	\$6,475	
	Housing Assistance Corporation	\$12,700	\$12,700	\$11,750	
	Mainstay	\$10,700	\$10,700	\$9,900	
	Medical Loan Closet	\$1,000	\$5,000	\$4,625	
	Partnership for Health	\$1,000	\$0	\$0	
	Pisgah Legal Services	\$17,750	\$18,100	\$16,745	
	Vocational Solutions	\$45,000	\$45,000	\$41,625	
	The Free Clinics - Medifind	\$23,400	\$23,400	\$21,645	
	The Free Clinics	\$5,000	\$6,000	\$5,550	
	United Way 211 Program	\$13,200	\$10,350	\$9,570	
Alliance Recommended Funding Totals:		\$227,000	\$233,000	\$215,525	\$0
Non-Profit Grant Applications					
	Arts Council of Henderson County	\$10,000	\$10,000	\$9,250	
	Blue Ridge Book Fest	\$0	\$0	\$0	
	ECO/VWIN	\$9,000	\$9,000	\$8,325	
	WCCA: Medical Transportation	\$12,000	\$12,000	\$11,100	
	WCCA: Community Transportation Grant Match	\$44,293	\$42,978	\$39,754	
Total:		\$84,293	\$73,978	\$68,429	\$0
Non-Profit Grants within other Budgets					
Economic Development 115498-569900	Partnership for Economic Development	\$232,100	\$270,000	\$249,750	
Sheriff 115431-569922	Crimestoppers	\$3,000	\$3,000	\$3,000	
Cooperative Extension 115495-569921	Community Development Council	\$1,000	\$1,000	\$925	
Cooperative Extension 115495-569924	WNC Communities	\$6,000	\$6,000	\$5,550	
Economic Development 115498-569925	Historic 7th Avenue District	\$500	\$500	\$460	
Total:		\$242,600	\$280,500	\$259,685	\$0
Dues and Memberships					
	Land of Sky Regional Council	\$41,645	\$41,645	\$41,645	
	NCACC	\$11,425	\$11,425	\$10,955	
	NACo	\$7,050	\$1,710	\$0	
	Institute of Government	\$10,872	\$10,872	\$10,872	
	Local Government Transit Match	\$12,500	\$8,210	\$4,900	
	Land-of-Sky Regional Council MPO Match	\$22,219	\$22,219	\$20,000	
Total:		\$105,711	\$96,081	\$88,372	\$0
GRAND TOTAL		\$659,604	\$683,559	\$632,011	\$0

**FY 2011-2012
PROPOSED PLANNED PROJECTS**
Funding included in Planned Projects (535103)

PROJECT	DEPARTMENTAL REQUEST			MANAGER PROPOSED			BOARD APPROVED		
	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED	QTY.	UNIT COST	APPROVED
1995 Courthouse - Door Replacement	1	\$21,000	\$21,000	1	\$21,000	\$21,000			\$0
King Street - Replace HVAC Controls	1	\$52,500	\$52,500	1	\$52,500	\$52,500			\$0
Main Library - Carpet Replacement	1	\$13,500	\$13,500	1	\$13,500	\$13,500			\$0
Branch Libraries - Keypad Locks	3	\$2,500	\$7,500	3	\$2,500	\$7,500			\$0
TOTAL			\$94,500			\$94,500			\$0

FY 2011-2012 BUDGET
PERSONNEL REDUCTION SUMMARY

<u>Department</u>	<u>Position</u>	<u>Service Impact</u>	<u>FTE's Impacted</u>	<u>Financial Impact</u>
County Manager	Administrative Assistant	Eliminates a currently vacant Administrative Assistant position. Department will utilize existing staff in cooperation with Legal Department.	1 Position Currently Vacant FTE Impact - 1.00	\$ 51,721
Human Resources	Administrative Assistant	Human Resources and Soil and Water Conservation have proposed sharing one FTE. The position, currently full time in Soil and Water, would work three days in S&W, and two days in Human Resources. This would assist S&W in decreasing their personnel budget, and would assist HRD with office staffing due to a current vacancy.	1 Position Currently Filled FTE Impact + 0.40	\$ (17,225)
Soil & Water Conservation			1 Position Currently Filled FTE Impact - 0.40	\$ 17,225
Human Resources	Risk Management Coordinator	Eliminates current vacant Risk Management Coordinator position. All tasks will be re-assigned to current staff.	1 Position Currently Vacant FTE Impact - 1.00	\$ 62,919
Legal	Administrative Assistant	Eliminates a currently vacant Administrative Assistant position. Department will utilize existing staff in cooperation with County Manager.	1 Position Currently Vacant FTE Impact - 1.00	\$ 49,217
Register of Deeds	Deputy 1	Reduces staffing levels by .33 FTE. No impact anticipated at this time, as current work load can be picked up by other deputies.	1 Position Currently Filled FTE Impact - 0.33	\$ 17,781
Finance	Cane Creek Billing Position	Reduce (1) FT Cane Creek billing position to 52% employment.	1 Position Currently Filled FTE Impact - 0.48	\$ 21,408
Sheriff	Administrative Assistant	Eliminates one (1) Administrative Assistant position. Delay in processing gun permits – may exceed 30 day mandate. Officers will be pulled from patrol duties to handle clerical responsibilities.	1 Position Currently Filled FTE Impact - 1.00	\$ 53,912
Sheriff	Victim Services Director	Eliminates one (1) Victim Services Director position. Will eliminate our ability to assist crime victims, act as court liaisons and assist families of sick or injured officers. Unable to research new grants.	1 Position Currently Filled FTE Impact - 1.00	\$ 56,681
Sheriff	School Resource Officer	Eliminates two (2) full-time deputies for 2 middle schools. SROs no longer able to assist at-risk students or participate in after school rapport building activities.	2 Positions Currently Filled FTE Impact - 2.00	\$ 115,066
Sheriff	Deputy 2	Eliminates two (2) full-time deputies. Will reduce officer response time & decrease officer safety. Less proactive/more reactive patrols. Reduced school bus security & neighborhood patrols.	2 Positions Currently Vacant FTE Impact - 2.00	\$ 115,456

Sheriff	Detective	Reduction on crimes investigated & workload increase on other detectives. Property related misdemeanors will have to be reported online – priority will be felonies.	1 Position Currently Filled FTE Impact - 1.00	\$ 64,315
Sheriff	Tele-communicator	Will increase call answering and processing times, compromising mandated standards. May result in forfeit of state 911 funds. Overtime costs will increase.	1 Position Currently Vacant FTE Impact - 1.00	\$ 48,486
Detention	Deputy 3	Eliminates one (1) full time position from the court house. This impact will create safety concerns for the judges, officers, employees of the courthouse, and citizens of the county.	1 Position Currently Filled FTE Impact - 1.00	\$ 53,243
Building Services	Building Inspector	Reduces staffing levels by 1 FTE. No impact anticipated at this time, as current work load can be picked up by other inspectors.	1 Position Currently Vacant FTE Impact - 1.00	\$ 53,385
EMS	Training Officer	Eliminates the EMS Training Officer position.	1 Position Retiring 6.30.11 FTE Impact - 1.00	\$ 89,434
EMS	Paramedics	RIF 3 paramedics. Any reduction in personnel would cause the closing of a Substation for approximately 12 hrs per day. Closing of a Substation would increase response times in emergency medical situations, increasing the potential for life or death situations.	3 Positions Currently Filled FTE Impact - 3.00	\$ 139,169
Code Enforcement	Code Enforcement Officer	Eliminates one full-time Code Enforcement Officer position, and transfers a part-time Property Addressing Technician from Property Addressing to Code Enforcement. Staff anticipates an impact of increased response times for complaints and violation investigations.	1 Position Retiring 6.30.11 FTE Impact - 1.00	\$ 57,315
	Property Addressing Technician		1 Position Relocating FTE Impact - 0.00	\$ (25,238)
Health Department	Administrative Assistant	Reduction of one(1/2) staff (split admin position with Health dept admin dept) - will reduce time available for staff to handle customer issues within environmental health	1 Position FTE Impact + 0.50	\$ (22,586)
Env Health	Administrative Assistant		1 Position FTE Impact - 0.50	\$ 22,586
Health Department	Processing Assistant	Reduce (1) Processing Assistant position to 53% employment.	1 Position FTE Impact - 0.47	\$ 23,318
Health Department	Public Health Nurse	Reduce (1) Public Health Nurse position to 60% employment.	1 Position FTE Impact - 0.40	\$ 25,994
Health Department	Community Health Asst.	Reduce (1) Community Health Assistant position to 40% employment.	1 Position FTE Impact - 0.60	\$ 20,502

DSS	Youth Program Staff/ In-Home Aides	Spectrum Youth Home and Program would be discontinued, with participants moving to private group homes. Eliminates five (5) In-Home Aid positions, the service for which would be contracted.	18 Positions Currently Filled FTE Impact - 15.6	\$ 696,807
Library	Library Technician	Eliminates two (2) two part-time personnel. Impact: Hours at the Green River and Edneyville branch will be reduced by 50%. Patrons will have less opportunity to use library resources/services or will have to drive further to access an open facility. Increased demand on services when the facility is open - people may have to wait longer for a computer - find location to be busier and have to wait longer in line.	2 Positions Currently Filled FTE Impact - 1.32	\$ 61,072
Library	Librarian II	Eliminates one (1) Librarian II position. Impact: Existing staff will work more hours at the service desk leaving less time to work on other responsibilities. Less emphasis on Local History and Baker-Barber collection. Number of library instruction classes reduced by 15%. Number of library programs reduced by 50%.	1 Position Currently Vacant FTE Impact - 1.00	\$ 52,100
Library	Reference Technician	Eliminates one (1) Reference Technician. Impact: Hours at the Main Branch will be reduced by 9 hours per week. Reduced hours at the Main Branch will mean that patrons will have less opportunity to use library resources/services. Increased demand on services when the facility is open - people may have to wait longer for a computer - find location to be busier and have to wait longer in line.	1 Position Retiring 9.30.11 FTE Impact - 1.00	\$ 31,318
Recreation	Secretary 4	Freezes one (1) Secretary 4 position - employee retired March 2011. Impact: No front desk person. Duties to be shared by current staff. Slower customer service, less assistance for staff with events and programs, longer response time to certain requests.	1 Position Retired 3.30.11 FTE Impact - 1.00	\$ 44,234

TOTAL PERSONNEL IMPACT 46.00
FTE IMPACT 40.20
TOTAL FINANCIAL IMPACT \$ 1,979,615

FY 2011-2012 BUDGET

Unfunded Requests

Department	Item Request	Amount Requested
Non-Profits - Blue Ridge Book Fest	New Funding Request	\$ 2,000.00
Elections	Notebook computers for Election Day use	\$ 37,800.00
Elections	Printers for Election Day use	\$ 3,150.00
Sheriff	Local DNA Index System	\$ 125,000.00
Forestry	Turn-out Truck (40% County Match)	\$ 13,200.00
HC Public Schools	Operational Expenses	\$ 1,552,366.00
HC Public Schools	Maintenance and Repairs	\$ 33,742.00
Blue Ridge Community College	Maintenance and Repairs	\$ 647,143.00
TOTAL		\$ 2,414,401.00



FY 2012 FEE SCHEDULE

FY 2012 HENDERSON COUNTY FEE SCHEDULE

GENERAL GOVERNMENT	3
GOVERNING BODY	3
ELECTIONS	3
REGISTER OF DEEDS	3
GIS DATA REQUESTS	4
GARAGE	4
PUBLIC SAFETY	5
SHERIFF	5
DETENTION FACILITY	5
FIRE MARSHAL	5
INSPECTIONS	5
EMERGENCY MEDICAL SERVICES	6
ANIMAL CONTROL	6
PROPERTY ADDRESSING	6
ECONOMIC AND PHYSICAL DEVELOPMENT	7
PLANNING	7
CODE ENFORCEMENT	7
SOIL EROSION AND SEDIMENTATION CONTROL	8
HUMAN SERVICES	9
HEALTH DEPARTMENT	9
ENVIRONMENTAL HEALTH DEPARTMENT	13
CULTURAL AND RECREATION	14
LIBRARY	14
PARKS AND RECREATION	14
ENTERPRISE FUNDS	16
CANE CREEK WATER AND SEWER DISTRICT FUND	16
SOLID WASTE	16
JUSTICE ACADEMY	16
PUBLIC TRANSIT	17

GENERAL GOVERNMENT

GOVERNING BODY	
Item	Fee
Copies	
Black and white	\$0.15 per copy
Color 8.5" x 11"	\$0.20 per copy
Pawnbroker's License - Annual	\$50.00
Community Room Use (M - F after 5:00pm and weekends only)	\$25.00 per hour/minimum \$50.00

ELECTIONS	
Item	Fee
CD or Floppy Disk with Data	\$25.00 per disk
Machine copy or printer copy of data	10 cents per page
Avery 5160 Labels with voter data	2 cents per label

REGISTER OF DEEDS	
Item	Fee
Certified copies of birth, death and marriage certificates	\$10.00
Amendments to birth and death certificates	\$15.00
Preparing new birth certificates	\$10.00
Preparing delayed birth certificates	\$15.00
Marriage License	\$60.00
Plat Recording	\$21.00
Condominium Plat Recording	
First page	\$21.00
Each additional page	\$20.00
Photocopies	25 cents
Plat copies	\$1.50
Certified copies of recorded documents	
First page	\$5.00
Each additional page	\$2.00
Recording Deeds	
First page	\$19.00
Each additional page	\$3.00
Recording Deeds of Trust	
First page	\$30.00
Each additional page	\$3.00
Recording any other documents	
First page	\$14.00
Each additional page	\$3.00
Recording Uniform Commercial Code (UCC) documents	\$38.00/\$45.00
Notary Public Oaths	\$10.00
CD with 3 deed or Deed of Trust books	\$10.00

GIS DATA REQUESTS - MULTI-DEPARTMENTAL	
Item	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
Custom labor in addition to the map fees above (billed in 30 minute increments)	\$30.00 per hour

GARAGE	
Item	Fee
Public price for Compressed Natural Gas	Per local, retail market price

PUBLIC SAFETY

SHERIFF	
Item	Fee
Purchase Permit	\$5.00
Conceal Carry Permit	\$80.00
Fingerprinting	\$10.00
Civil Process Fee (In-State)	\$15.00
Civil Process Fee (Out-of-State, including notary fee)	\$65.00
Domestic Violence Firearms storage fee	25 cents per day/per firearm
DETENTION FACILITY	
Item	Fee
Inmate Housing – Other local governments	\$52.00 per day
Inmate Housing – Department of Corrections	\$18.00 per day
Inmate Housing - Immigrations and Customs Enforcement	\$71.96 per day
FIRE MARSHAL	
Item	Fee
Permits (e.g., sprinkler systems and fire alarm systems)	\$100.00
Fire Inspection Services (incorporated areas)	Actual costs
INSPECTIONS	
Item	Fee
Residential – Based on square feet of unit	
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 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 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 sq ft
General Contractor Recovery Fund	\$10.00

Manufactured Homes	
Singlewide	\$150.00
Doublewide	\$200.00
Triplewide	\$200.00
Recreational Vehicle (RV)	\$75.00
Basement	\$90.00
Roof over mobile home	\$200.00
Commercial Fees	
Fees are based on dollar value of each building; project cost of building	\$7.00 per \$1,000.00 + \$75.00 (\$75.00 minimum)
Sign Permits (over 15 sq ft)	
Lighted	\$100.00
Unlighted	\$75.00
Miscellaneous Permits	
Day/Home Care	\$100.00
On-site code consultation	\$75.00
Demolition	\$75.00
ABC	\$75.00
Residential Carport	\$100.00
Residential Retaining Wall	\$100.00
Residential Deck/Dock	\$125.00
Roof over existing deck (Residential)	\$100.00
Residential Garage	\$200.00
Residential Fireplace/Flue	\$75.00
Residential Pump House	\$200.00
Residential Storage Building (over 12' in any direction)	\$150.00
Residential Swimming Pool	\$100.00
Conditional Permanent Power (CPP)	\$100.00
Temporary Certificate of Occupancy	\$100.00
Change of Occupancy	\$75.00
Tent	\$100.00
Residential Handicap Ramp	No charge
Private on-site water and sewer systems	\$75.00 + \$10.00 per tap
Renewal Fee	50% of original fee
Straights – Electrical, Plumbing, Mechanical	\$75.00
Combination permit for 2 straight trades	\$125.00
Re-inspection Fee	\$75.00
Minimum Inspection Fee	\$75.00
Penalty for starting work without permit	\$100.00 + permit fee

EMERGENCY MEDICAL SERVICES	
Item	Fee
Basic Life Support - Non-Emergency	\$400.00
Basic Life Support - Emergency	\$400.00
Advanced Life Support I (Base Fee)	\$400.00
Advanced Life Support II	\$575.00
Mileage	\$9.25 per loaded mile
Treatment - Non-Transport	\$200.00

ANIMAL CONTROL	
Item	Fee
Male cats and kittens: Neuter	\$35.00
Female cats and kittens: Spay	\$50.00
Dogs or puppies: Spay or Neuter	\$50.00
Microchip (New Adoptions)	\$10.00
Microchip Voucher (Reclaims)	\$35.00
1 year Rabies vaccine	\$8.00
Shelter Fee (Other Vaccines)	\$22.00
Spay/Neuter/Rabies Deposit	\$100
Reclaim Fee for altered animals	\$40.00 + \$5.00 per day
Reclaim Fee for unaltered animals	\$40.00 + \$5.00 per day

PROPERTY ADDRESSING	
Item	Fee
Right of Way Closure Request	\$400.00
Road Name - New or Change Request	\$150.00

ECONOMIC AND PHYSICAL DEVELOPMENT

PLANNING	
Item	Fee
Zoning Map	\$20.00
Land Development Code	\$35.00
Copies produced outside the Planning Department	As charged by outside vendor
County Comprehensive Plan	\$55.00
Minor or Special Subdivision Review	\$100.00 + \$15.00 per lot + \$50.00 per road
Minor or Special Subdivision Re-review (each review)	\$25.00
Major Subdivision Review	
Master Plan	\$200.00 flat fee + \$5.00 per lot + \$50.00 per road
Development Plan	\$200.00 flat fee + \$10.00 per lot + \$50.00 per road
Combined Master and Development Plan	\$400.00 + \$15.00 per lot + \$50.00 per road
Final Plat/Plan	\$200.00 + \$15.00 per lot + \$50.00 per road
Revised Plan/Plat Review with no substantive/major changes	\$75.00
Road Re-inspection (each re-inspection)	\$50.00
Non-Standard Subdivision Plat Review (first review)	\$100.00 + \$10.00 per lot + \$50.00 per road
Non-Standard Subdivision Plat Re-review (each re-review)	\$25.00
Exempt Subdivision/Plat Review (each review)	\$25.00
Recombination Plat Review (each review)	\$25.00
Plat Review (statutory – each review)	\$25.00
Improvement Guarantee	\$350.00
Extension Fee for Improvement Guarantee	\$350.00
Rezoning Application Fee	\$800.00
Vested Rights Application (Statutory)	\$800.00
Vested Rights Application (Common Law)	\$100.00
Land Development Code Text Amendment	\$800.00
Appeal to Board of Adjustment	\$250.00
Variance	\$250.00

CODE ENFORCEMENT	
Item	Fee
Zoning Permit (New or Renewal)	\$45.00
Watershed Use Permit (New or Renewal)	\$45.00
Category 1 Communications Tower	\$45.00
Category 2 Communications Tower	\$400.00
Category 3 Communications Tower	\$600.00
Pre-Existing Lot Determination	\$45.00
Special Use Permit (including amendments)	\$400.00
Major Site Plan Review	\$100.00
Zoning Variance	\$250.00
Zoning Ordinance	\$35.00
Zoning Appeal	\$250.00
Appeal	\$250.00

WATER QUALITY	
Item	Fee
Soil Erosion and Sedimentation Control Ordinance	
Land disturbing permit fee	\$400.00 per acre/or any portion of an acre
Sketch Plan Permit fee (sites between 100 SF and less than 1 acre)	\$10.00 per site
Sites with land disturbance of 21,780 SF (1/2 acre) or more and slopes of 16% (7.2 degrees) to 25% (11.25 degrees) in it's natural state.	\$400.00 per acre/or any portion of an acre
Sites with land disturbance of 10,890 SF (1/4 acre) or more and slopes of 16% (7.2 degrees) to 25% (11.25 degrees) in it's natural state.	\$400.00 per acre/or any portion of an acre
Trip charge (when a complaint warrants repairs or permits)	\$45.00 per trip
Appeal	\$250.00
Flood Damage Prevention Ordinance	
Flood Development Permit for property in the Floodway (New or Renewal)	\$500.00 plus expenses
Flood Development Permit for property located only in the 1% (100 year) special flood hazard area. New or Renewal.	\$250.00
Special Fill Permit (over 20% fill with required "No Impact" Certification. (Public Hearing Required)	\$600.00 plus expenses (does not include floodplain development permit)
Variance (Public Hearing Required)	\$250.00 plus expenses (does not include floodplain development permit)
Appeal	\$250.00
Water Supply Watershed Special Intensity Allocation (SIA)	
Watershed Permit (Low Density)	\$505.00
Watershed Permit (High Density)	\$505.00
Special Intensity Allocation Renewal or Revision	\$505.00
Variance (Local)	\$250.00
Variance (Major)	\$350.00
Appeal	\$250.00
Stormwater Phase II Post Construction Runoff	
Stormwater (Low Density)	\$505.00 /project
Stormwater (High Density)	\$505.00 /project
Trip charge (when a complaint warrants repairs or permits)	\$45.00 per trip
Appeal	\$250.00

HUMAN SERVICES

HEALTH DEPARTMENT	
Item	Fee
Removal of Foreign Body	\$121.00
Burn treatment	\$83.00
Dressing or debridement INI or SUBS	\$94.00
DESTRUCTION OF FLAT WARTS MOLLUSCUM /MILIE	\$99.00
VENIPUNCTURE > 3 YEARS	\$14.00
CAPILLARY BLOOD DRAW	No Fee
DESTRUCTION OF LESION – PENILE 01/01/03	\$72.00
VASECTOMY	\$605.00
I & D BARTHOLINS GLAND ABCESS	\$160.00
DESTRUCTION OF LESION – VULVA 01/01/03	\$72.00
SKIN BIOPSY VULVA OR PERINEUM	\$99.00
DESTRUCTION OF LESION – VAGINAL	\$72.00
DIAPHRAGM FITTING WITH INSTRUCTIONS	\$105.00
COLPOSCOPY WITHOUT BIOPSY	\$182.00
COLPOSCOPY WITH BIOPSY	\$275.00
ENDOCERVICAL CUREITAGE	\$132.00
IUD INSERTION	\$116.00
IUD REMOVAL	\$116.00
NON-STRESS TEST	\$45.00
ANTEPARTUM CARE ONLY 4 – 6 VISITS	\$550.00
ANTEPARTUM CARE ONLY 7 OR MORE VISITS	\$1,100.00
AFP TRIPLE SCREEN	No Fee
EAR IRRIGATION	\$61.00
CHEST X-RAY	No Fee
MAMMOGRAPHY	No Fee
OB ULTRASOUND COMPLETE	\$165.00
OB ULTRASOUND LIMITED	\$110.00
OB ULTRASOUNC REPEAT/FOLLOW-UP	\$99.00
COMPREHENSIVE METABOLIC PANEL	No Fee
LIPID PANEL	\$30.00
HEPATIC FUNCTION PANEL	No Fee
URINE DRUG SCREEN	No Fee
DIPROPYLACETIC ACID	No Fee
ASSAY DIPROPYLACTIC ACID	No Fee
URINE MICRO	\$17.00
URINE DIPSTICK EFFECTIVE 01/17/03	\$9.00
UCG PREGNANCY TEST NOCHARGE EFF 12/10/02	No Fee
OS PROG IF NEG AND MH PROG IF POSITIVE	No Fee
OCCULTURE BLOOD, FECES	\$11.00
CPK TOTAL	No Fee
CREATININE, BLOOD	No Fee
ASSAY CREATININE	No Fee
GLUCOSE QUANTATIVE FBS	\$10.00
ONE HOUR GTT	\$15.00
THREE HOUR GTT	\$25.00
TOLERANCE TEST - BEYOND THREE SPECIMENS	\$10.00
BLOOD GLUCOSE REAGENT STRIP EFF 01/17/03	\$11.00

SICKLE CELL	No Fee
LEAD SCREEN	No Fee
THYROID PANEL	No Fee
TRANSFERASE (AST)	\$15.00
ALANINE AMINO (ALT)	\$15.00
URIC ACID	No Fee
HCG QUANT	No Fee
CHORIONIC GONADOTROPIN ASSAY	\$15.00
HEMATOCRIT	\$11.00
HEMOGLOBIN	\$11.00
CBC WITH DIFF	\$22.00
SEDRATE	No Fee
TB SKIN TEST	\$10.00
SYPHILLIS	No Fee
BORDETELLA ANTIBODY	No Fee
HERPES CULTURE	No Fee
HERPES SIMPLEX TYPE II	\$39.00
HIV	No Fee
HEPATITIS C ANTIBODY	No Fee
HEPATITIS A ANTIBODY	No Fee
RUBELLA TITER	No Fee
VARICELLA ZOSTER	No Fee
ANTIBODY SCREEN	No Fee
VIRUS ANTIBODY NOS	No Fee
BLOOD TYPE/SCREEN	No Fee
GROUP B STREP	No Fee
URINE CULTURE AND SENSITIVITY	No Fee
GC CULTURE BILL INSURANCE AND MEDICAID ONLY	\$14.00
URICULT EFFECTIVE 01/17/03	\$17.00
SPUTUMS	No Fee
OVA AND PARASITE	No Fee
GRAM STAIN	\$11.00
WET MOUNT BILL INSURANCE AND MEDICAID ONLY	\$11.00
HEPATITIS B SAG	No Fee
CHLAMYDIAZYME DNA	No Fee
GC DNA	No Fee
QUICK STREP TEST EFFECTIVE 01/17/03	\$22.00
PAP SMEAR THIN PREP	No Fee
SEMEN ANALYSIS	No Fee
RABIES IMMUNE GLOBULIN- OUTPOST HOSPITAL PRESENTLY	\$176.00
VARICELLA IMMUNE GLOBULIN- PRIVATE PAY OR MEDICAID BILLABLE ENTER INTO MEDWARE AND HSIS IF WE EVER USE. USE SLIDING SCALE FOR SELF -PAY	No Fee
IMMUNIZATION ADMIN ONE VACCINE (90471)	\$20.00
IMMUNIZATION ADMIN ONE VACCINE (90471F)	\$15.00
IMMUNIZATION ADMIN MORE THAN ONE	\$15.00
IMMUNIZATION ADMIN ORAL/NASAL	\$15.00
IMMUNIZATION ADMIN W/INTRANASAL/ORAL W/INJECTABLE	\$10.00
HEP A 19 AND ABOVE	\$45.00
HEP A 2 - 18 YEARS	\$15.00
TWINRIX HEPA AND HEPB COMBINATION	\$55.00

HIB > 5 YEARS	\$25.00
HPV	\$140.00
INFLUENZA 6 – 35 MONTHS	No Fee
INFLUENZA > 3 YEARS	\$10.00
INFLUENZA, NASAL	\$25.00
PNEUMOCOCCAL VACC, PED<5	\$90.00
PREVNAR PNEUMOCOCCAL CONJUGATE VACCINE 13	\$115.00
RABIES	\$190.00
ROTATEQ PRIVATE	\$75.00
ROTARIX	\$105.00
TYPHOID VI	\$55.00
PENTACEL	\$40.00
DTAP	No Fee
DTAP PRIVATE	\$28.00
DTAP IPV KINRIX PRIVATE	\$35.00
DT PED	No Fee
MMR	\$50.00
MMRV	No Fee
IPV	No Fee
IPV FOREIGN TRAVEL	\$30.00
DECAVAC TD	No Fee
TDAP> 18 YEARS	\$40.00
VARICELLA < 18 YEARS	No Fee
VARICELLA > 19 YEARS	\$85.00
YELLOW FEVER	\$90.00
TD ADULT	No Fee
PNEUMOCOCCAL VACCINE	\$40.00
MENOMUNE	\$110.00
MENACTRA	\$105.00
JAPANESE ENCEPHALITIS VACCINE/ <i>COST PER DOSE MAY VARY AS ORDERED</i>	\$260.00
ZOSTER (SHINGLES)	\$170.00
HEP B < 18 YEARS	\$15.00
HEP B > 19 YEARS	\$39.00
INTRAVENOUS INFUSION INITIAL TO ONE HOUR	\$99.00
INTRAVEOUS INFUSION EACH ADD HOUR	\$22.00
THER/PROPH/DIAG INJ,SC/IM	\$20.00
PSYCHIATRIC DIAGNOSTIC INTERVIEW EXAM	\$159.00
INTERACTIVE PSYCHIATRIC DX/INT/EX USING INTER	\$169.00
SUPPORTIVE PSYCHOTHERAPY 20 –30 MIN	\$71.00
SUPPORTIVE PSYCHOTHERAPY 45 –50 MIN	\$106.00
SUPPORTIVE PSYCHOTHERAPY 75 –80 MIN	\$156.00
INTERACTIVE PSYCHOTHERAPY 20-30 MIN	\$76.00
INTERACTIVE PSYCHOTHERAPY 45-50 MIN	\$113.00
INTERACTIVE PSYCHOTHERAPY 75-80 MIN	\$163.00
OTHER PSYCHOTHERAPY (FAMILY WITHOUT THE PATIENT PRESENT)	\$104.00
OTHER PSYCHOTHERAPY (CONJOINT WITH THE PATENT PRESENT)	\$125.00
OTHER PSYCHOTHERAPY GROUP OTHER THAN MULTIFAMILY	\$38.00
AUDIOMETRY/MEDWARE AND HSIS- MAY NOT BE BILLED WITH MEDICAID PE ONLY REPORTED	\$14.00
TYMPANOMETRY	\$33.00

SPIROMETRY	\$66.00
SPIRO WITH BRONCHODIALATION	\$93.00
INHALATION THERAPY/NEBULIZER TREAT	\$17.00
INHALATION THERAPY WITH NEBULIZER	\$18.00
PULSE OXIMETRY	\$8.00
PSYCHOLOGICAL TESTING	\$77.00
MCHAT	\$10.00
AGES AND STAGES	No Fee
HEALTH AND BEHAVIOR INTERVENTION PN PATIENTS/ BUNDLED Y2049/ ONLY ALLOWED 4 UNITS PER DAY / 1 UNIT = 15 MINUTES/ ONLY ALLOWED 32 UNITS TOTAL PER PREGNANCY/ ADJUSTMENT PROCESS MAY BE USED	\$28.00 PER UNIT
MEDICAL NUTRITION THERAPY – INITIAL	\$25.00 PER UNIT
MEDICAL NUTRITION THERAPY REASSESS	\$25.00 PER UNIT
HANDLING FEE	\$4.00
VISION	No Fee
LEVEL I NEW PATIENT	\$77.00
LEVEL II NEW PATIENT	\$110.00
LEVEL III NEW PATIENT	\$149.00
LEVEL IV NEW PATIENT	\$220.00
LEVEL V NEW PATIENT	\$275.00
LEVEL I ESTAB PATIENT	\$44.00
LEVEL II ESTAB PATIENT	\$72.00
LEVEL III ESTAB PATIENT	\$88.00
LEVEL IV ESTAB PATIENT	\$138.00
LEVEL V ESTAB PATIENT	\$204.00
OFFICE CONSULTATION PRE-OP PHYSICAL	\$189.00
NEW PREVENTIVE UNDER 1 YEAR	\$119.00
NEW PREVENTIVE 1 – 4 YEARS	\$119.00
NEW PREVENTIVE 5 – 11 YEARS	\$119.00
NEW PREVENTIVE 12 – 17 YEARS	\$119.00
NEW PREVENTIVE 18 – 21 YEARS	\$119.00
NEW PREVENT FAMILY PLANN 5 –11 YR	\$176.00
NEW PREVENT FAMILY PLANN 12 – 17 YRS	\$193.00
NEW PREVENT FAMILY PLANN 18 – 39 YRS	\$198.00
NEW PREVENT FAMILY PLANN 40 YRS PLUS	\$231.00
NEW PREVENT ADULT HEALTH 65 YRS +	\$242.00
UNDER ONE YEAR ESTABLISHED	\$119.00
1 – 4 YEARS ESTAB	\$119.00
5 – 11 YEARS ESTAB	\$119.00
12 – 17 YEARS ESTAB	\$119.00
18 – 21 YEARS ESTAB	\$119.00
5 – 11 YEARS ESTAB FAMILY PLANNING	\$143.00
12 – 17 YEARS ESTAB FAMILY PLANNING	\$176.00
18 – 39 YEARS ESTAB FAMILY PLANNING	\$165.00
40 YEARS PLUS FAMILY PLANNING	\$182.00
65 YEARS PLUS ADULT HEALTH	\$198.00
NEWBORN SCREEN	No Fee
TOPICAL FLUORIDE VARNISH APPLICATION	\$16.80
ORAL EVALUATION FOR PATIENTS < 3 YEARS	\$38.07
RABIES TITERS	\$63.00

HEALTH CARD/RPR	\$18.00
ROCEPHIN	\$33.00
DEPO-PROVERA	\$66.00
RHOGAM	\$99.00
17 ALPHA HYDROXYPROGESTERONE CAPROATE - 17P	\$28.00
PARAGUARD T380A	\$413.00
MIRENA IUD DEVICE	\$550.00
FT LU202	\$45.00
COMPLETION OF RECORD OF TB SCREEN	\$10.00
HOME VISIT FOR POST NATAL ASSESS AND FOLLOWUP	\$60.00
HOME VISIT FOR NEWBORN CARE AND ASSESSMENT	\$60.00
MATERNAL CARE SKILLED HOME VISIT	\$88.00
TB CONTROL REPLACES BUNDLED CODE Y2012 ALLOWED 4 UNITS PER DAY 1 UNIT = 15 MINUTES MAY BILL MEDICAID AND INSURANCE - ADDED TO MEDWARE 01/23/03	\$20.00
BIRTHING CLASS	\$10.00

ENVIRONMENTAL HEALTH DEPARTMENT	
Item	Fee
Application Permits	
0 - 1000 gallons	\$350.00
1000 - 3000 gallons	\$625.00
3000 + gallons	\$1,025.00
Pre-Existing (sewage only)	\$60.00
Permit changes requiring site visits for sewage	\$225.00
Building addition affecting septic system	\$250.00
Water samples	
Single Family	
Bacteriological	\$30.00
Chemical, Petroleum, Pesticide	\$50.00
Commercial/Multi-Family	\$100.00
New Well Inspection Permits	\$250.00
Existing Well Permit Change	\$150.00
State Required Fees for Water Analysis - Single Family	\$130.00
State Required Fees for Water Analysis - Commercial/Multi-Family	\$300.00
Permit to pump septage	\$75.00
Permits - Per Tattoo Artist	\$300.00
Public Swimming Pool Permits	
Single Pool	\$250.00
Multiple Pools	\$300.00
Plan Review (Restaurants)	\$250.00
Temporary Food Stand Permit	\$75.00
Rule Booklets	\$1.00/\$2.50 (mailed)

CULTURAL AND RECREATION

LIBRARY	
Item	Fee
Overdue Fines	
Adult Books	10 cents per day (\$5.00 max)
Children's Books	10 cents per day (\$2.00 max)
CD's and tapes	10 cents per day (\$10.00 max)
Books-on-Tape	10 cents per day (\$10.00 max)
Paperbacks	10 cents per day (\$2.00 max)
Magazines	10 cents per day (\$2.00 max)
Videos/DVDs	\$1.00 per day (\$10.00 max)
Interlibrary loans	50 cents per day (\$10.00 max)
Interlibrary Loans	
Loan Fee Per Title	\$3.00 per transaction
Printing Costs	
Copier Printouts	15 cents per copy
PC Printouts	15 cents per copy
Proctoring Fee	\$20.00

PARKS AND RECREATION	
Item	Fee
Youth Sports	
Youth Sports Leagues/Clinics/Classes (Individual participants)	\$30 - \$100
Children's Camps	
Sports Camps	
Half Day	\$45 - \$75
Full Day	\$90 - \$120
Summer Day Camp	\$90 - \$120
Teen Adventure Camp	
Per week	\$90 - \$120
Day Trips	\$30 - \$75
Adults Programs	
Adult Sports Leagues/Clinics/Classes (Individual participants)	\$30 - \$100
Adult Softball (Team Fee)	\$475 - \$600
Adult Tennis	\$5 - \$60
Senior Games/Silver Arts	\$15
General Programs/Events & Other	
Recreation Center Programs	\$3 - \$40
Special Event Fees	\$1 - \$40
Outdoor Rec Workshops	\$15 - \$65
Non-County Resident Fee (participation fee for out of county residents)	\$15
Facility Rental Fees	
Non-County Resident Facility Rental Fees	\$100.00 per rental period
Small Shelter: Jackson Park, Dana, East Flat Rock, Edneyville Flat Rate Fee (4 hour period)	\$30.00
Large Shelter: Jackson Park, East Flat Rock, Etowah Rate Fee (4 hour period)	Flat \$40.00
Dana Community Center (Fee + \$125 security deposit - 4 hour period)	
Rental Fee	\$100.00 + \$125.00 security dep.
2 hours or less (for meetings)	\$35.00 + \$125.00 security dep.

Edneyville Community Center (Fee + \$125 security deposit - 4 hour period)	
Rental Fee	\$100.00 + \$125.00 security dep.
2 hours or less (for meetings)	\$35.00 + \$125.00 security dep.
Amphitheater (Fee + \$50.00 security deposit)	
Up to 4 hours	\$55.00 + \$50.00 security dep.
Full Day	\$110.00 + \$50.00 security dep.
Ballfield Rental	
Per field	\$100.00 per day
Per Game/Hour Per Field (2 hour limit)	\$35.00
Ballfield Rental for Tournament	
Per field per day	\$125.00
Soccer Field Rental (Regulation Size)	
Per field	\$100.00 per day
Per Game/Hour Per Field (2 hour limit)	\$25.00
Tennis Court Rental	
Per court	\$5.00 per hour
Outside Sports Organizations	
Little League Baseball	\$10.00 per player/per season
Girls Youth Softball	\$10.00 per player/per season
Middle School Baseball Program	\$13.00 per player/per season
Jackson Park/EFR/Etowah Park Ballfield Practice Reservation	\$10.00 per hour
Park Wide Sporting Events (Non-Designated Athletic Fields)	\$150.00 per day

ENTERPRISE FUNDS

CANE CREEK WATER AND SEWER DISTRICT FUND	
Item	Fee
Capacity Depletion Fee	
Single Family Residence	\$150.00
Multifamily Residential (Apartments, condos, etc.)	\$150 per each Family Unit
Non-Residential – Wastewater Discharge	\$1.00 per gallon per day of estimated wastewater discharge
Naples – Wastewater Discharge	\$5.00 per gallon per day of estimated wastewater discharge
Sewer Rates	
Minimum Charge/Month (up to first 4,500 gallons per month)	\$16.42
MSD Treatment Charge/Month (from 0 gallons up)	As Adopted by MSD for FY 2011/2012 per 1,000 gallons
Overall Charge/Month (all over 4,500 gallons per month)	\$3.67 per 1,000 gallons
Reduced Sewer Rates (for the elderly and disabled)	
Minimum Charge/Month (up to first 4,500 gallons per month)	\$10.09
MSD Treatment Charge/Month (from 0 gallons up)	As Adopted by MSD for FY 2011/2012 per 1,000 gallons
Overall Charge/Month (all over 4,500 gallons per month)	\$0.65 per 1,000 gallons
JUSTICE ACADEMY	
Item	Fee
Monthly Sewer Treatment Charge	\$3,240
SOLID WASTE	
Item	Fee
Municipal Solid Waste	\$57.00/ton
Construction and Demolition Debris	\$57.00/ton
Clean, unpainted concrete and masonry debris	\$30.00/ton
Yard Debris ("Yard Waste" per DENR)	\$57.00/ton
Debagged Leaves ("Yard Trash" per DENR)	No Charge
White Goods/Scrap Metal	No Charge
Minimum scale fee	\$10.00/load (maximum 380 lbs)
Recyclables	
County Recycling	No Charge
Non-County Recycling	\$30.00/ton
Tires	
Scrap tires eligible for free disposal	No Charge
Scrap tires ineligible for free disposal	\$79.50/ton
Oversize equipment tires	\$156.00/ton
Tire stacking fee (optional)	\$0.30/tire or \$30.00/ton
Household Hazardous Waste Program Fees	
Pesticides	No Charge
Liquid paint	\$1.00/gallon
Computers, cell phones, small electronics	No Charge
Televisions	No Charge
Console televisions and units over 20 inches	No Charge
Batteries	No Charge
Oil & Oil Filters	No Charge
Litter from public rights of way or waterways	No Charge
Residential MSW with equal quantity of separated recyclables	No Charge

Fees with approved changes to Solid Waste Ordinance:	Fee
Option #1 - Convenience Center Revenue	
MSW, Scales	\$55.00
MSW, Convenience Center	\$1 per 30 lb bag
Option #2 - Flow Control	
MSW, Scales	\$54.00
Option #3 - Convenience Center Revenue and Flow Control	
MSW, Scales	\$52.00
MSW, Convenience Center	\$1 per 30 lb bag

PUBLIC TRANSIT	
Item	Fee
Fixed Route Fare - Single Trip	\$1.25
Para-Transit Fare - Single Trip	\$2.50
Rural Route Fare	\$1.50
Half Fare for Seniors and Medicare Card Carriers	\$0.60
Children under 5	Free
One Trip Pass Book (20 tickets)	\$20.00
Monthly Pass (Unlimited ridership)	\$30.00

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