

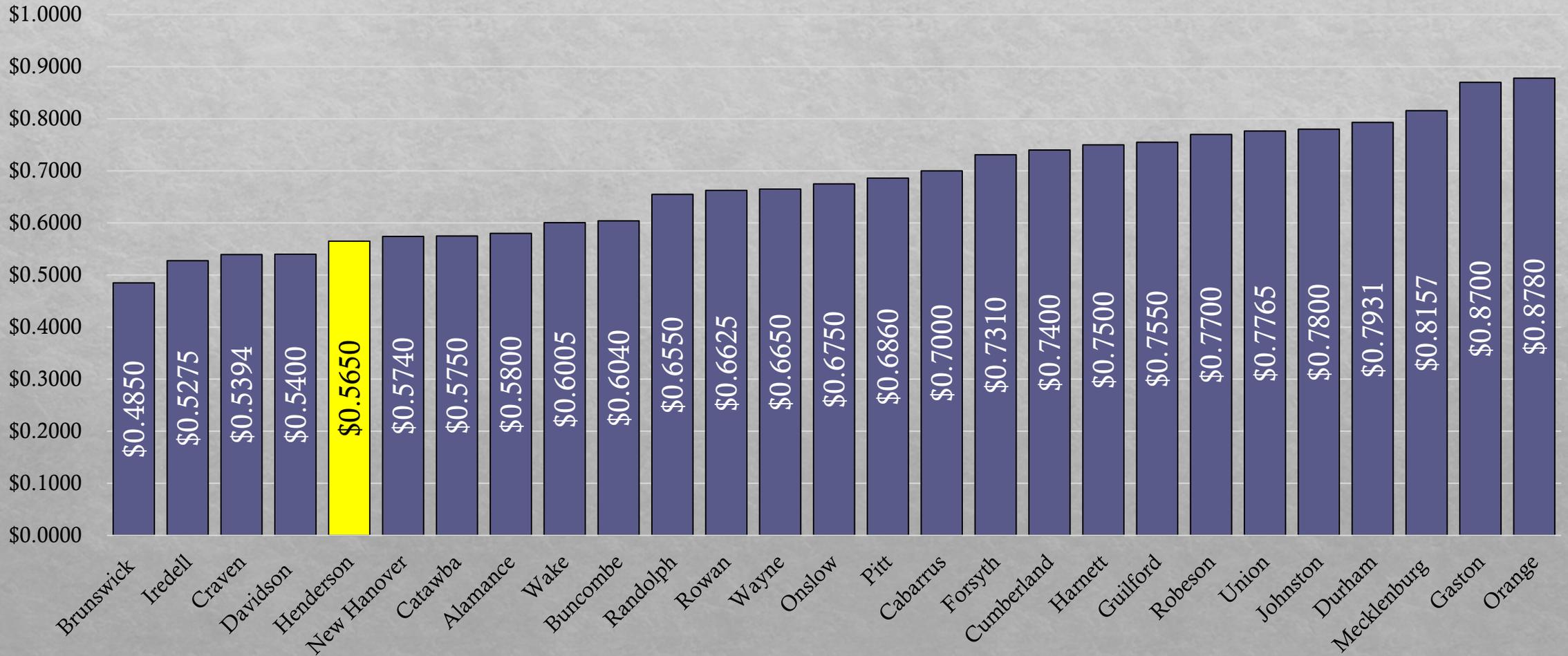


HISTORIC TAX RATE/SERVICE LEVELS

Fiscal Year	FY07	FY17	% Change
Tax Rate	\$0.565	\$0.565	0%
Valuation	\$9,360,115,000	\$13,230,227,518	+ 41%
Total Budget	\$104,333,900	\$130,287,224	+ 25%
Education	\$31,306,486	\$39,441,047	+ 26%
County Government	\$73,027,414	\$90,846,177	+ 24%
EMS Calls for Service	9,614	14,100 (Estimate)	+ 47%
Public Safety Calls Dispatched	103,320	168,030 (Estimate)	+ 63%
Building Permits Issued	4,777	7,506 (Estimate)	+ 57%

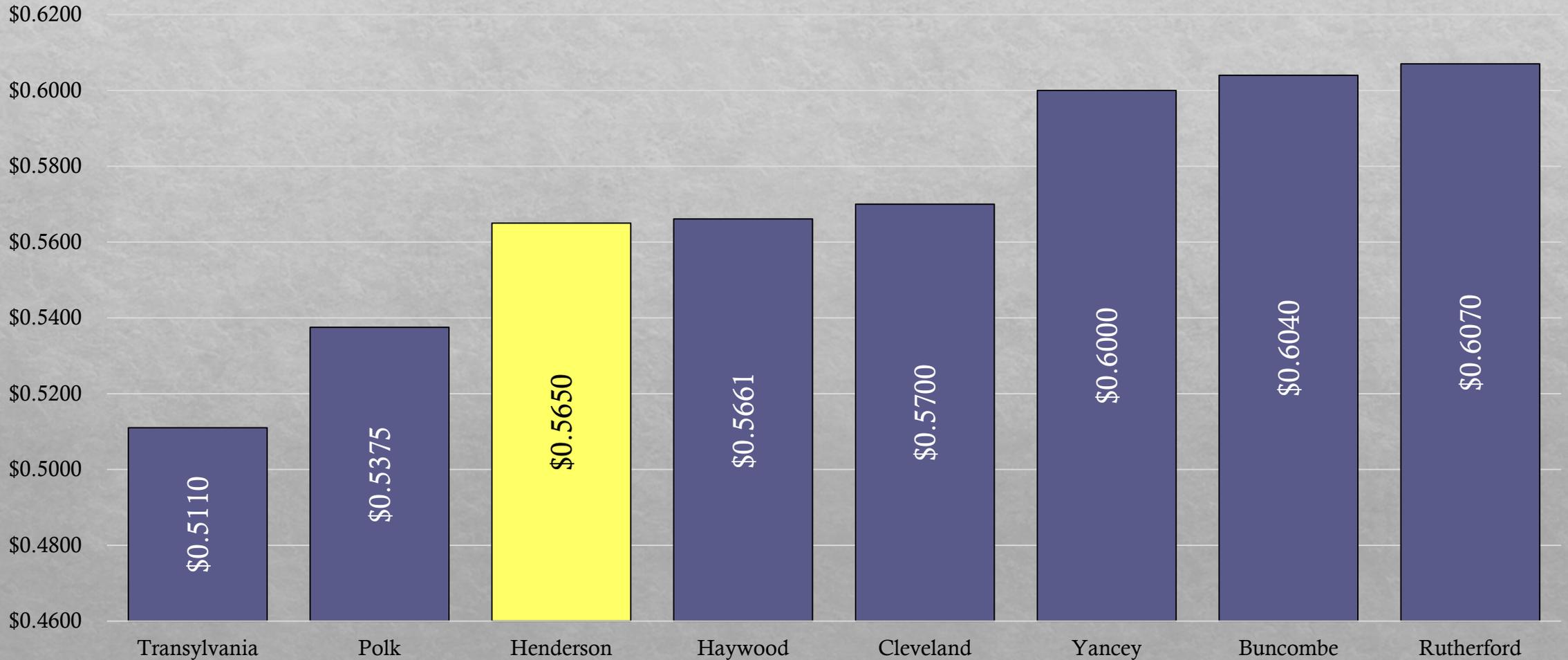
TAX RATE COMPARISON

URBAN COUNTIES



TAX RATE COMPARISON

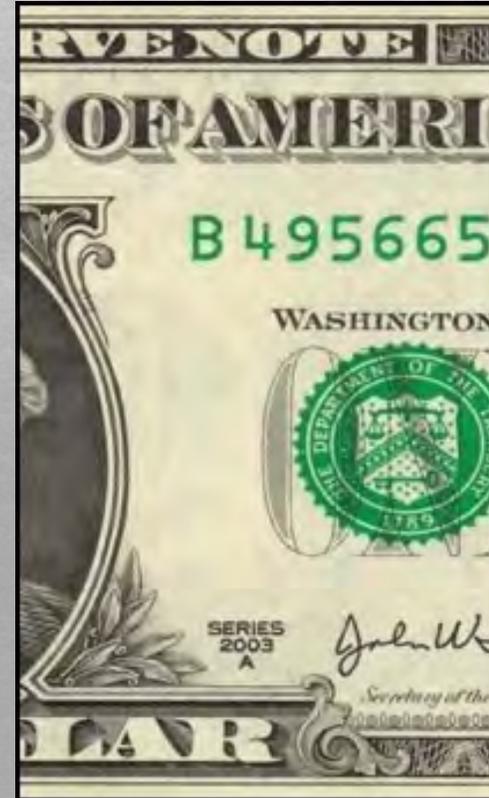
NEARBY COUNTIES



FUND BALANCES

TOTAL FUND BALANCES AS OF JUNE 30, 2015

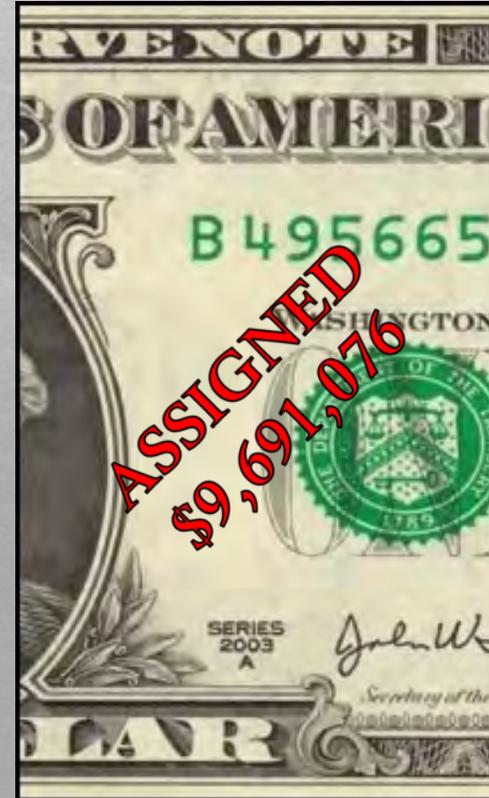
\$42,191,196



FUND BALANCES

TOTAL FUND BALANCES AS OF JUNE 30, 2015

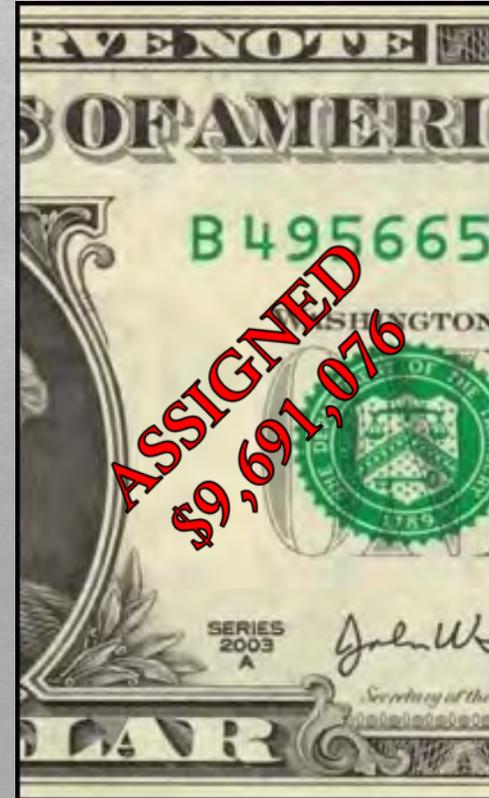
\$42,191,196



FUND BALANCES

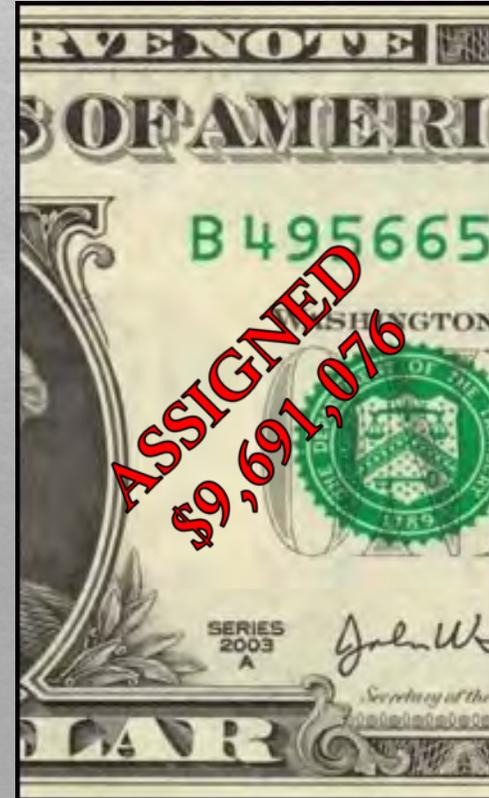
LESS Restricted Fund Balance of **\$8,817,018** restricted by law or regulations for specific purposes
\$33,374,138

Restricted Fund Balance includes: Medicaid Max Funding, Register of Deeds Fund Balance, Grants



FUND BALANCES

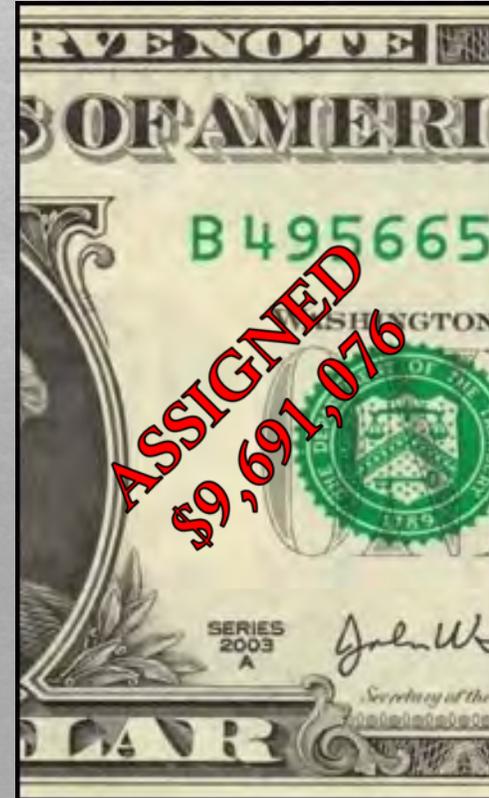
LESS Restricted Fund Balance of \$8,817,018 restricted by law or regulations for specific purposes
\$33,374,138



FUND BALANCES

LESS Assigned Fund Balance of \$9,691,076 appropriated for the current fiscal year
\$23,686,102

Assigned Fund Balance Includes: Monies previously assigned to balance the budget or other monies assigned to projects by the Board of Commissioners



FUND BALANCES

LESS Assigned Fund Balance of **\$9,691,076** appropriated for the current fiscal year
\$23,686,102



FUND BALANCES

LESS Reserved Fund Balance of \$13,919,837 that is the 12% Fund Balance reserved by BOC Policy
\$9,763,265



FUND BALANCES

LESS Reserved Fund Balance of **\$13,919,837** that is the 12% Fund Balance reserved by BOC Policy
\$9,763,265



FUND BALANCES

LESS Reserved Fund Balance of **\$13,919,837** that is the 12% Fund Balance reserved by BOC Policy
\$9,763,265



The Available or Unassigned Fund Balance as reported each year in the Audit Report is the amount of Fund Balance that the Board has available to utilize in the next budget cycle. For the FY17 Budget, the \$9,763,265 Fund Balance Available was based on the most current audit, which ended June 30, 2015.

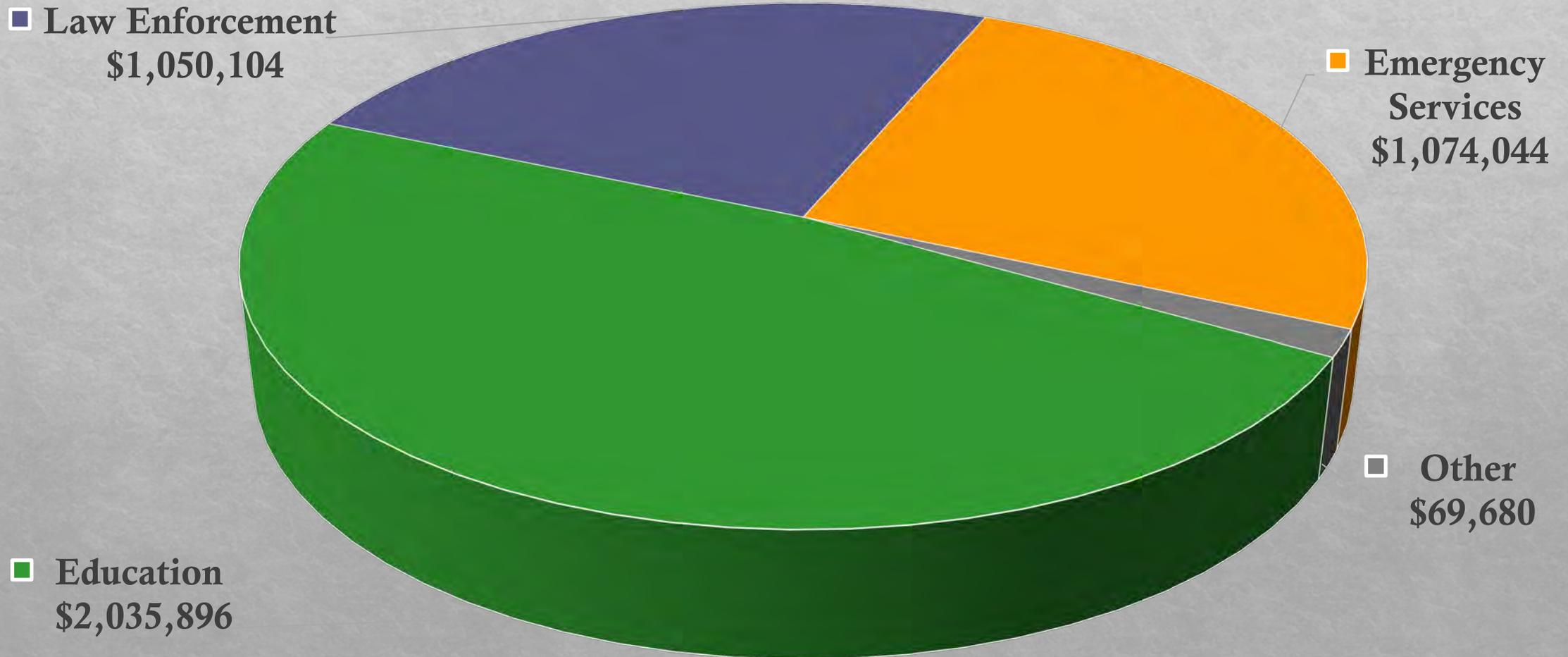
UNFUNDED REQUESTS

Department	FY16 Budget	FY 17 Request	FY 17 Budget	Unfunded
Dues and Non-Profits	\$501,489	\$732,427	\$475,418	\$257,009
Human Resources	\$645,440	\$710,837	\$671,207	\$39,630
Elections	\$919,324	\$960,106	\$921,956	\$38,150
Legal	\$689,070	\$732,116	\$730,616	\$1,500
Tax Assessor	\$1,775,414	\$1,738,438	\$1,736,188	\$2,250
Sheriff	\$14,335,233	\$14,993,380	\$14,759,172	\$234,208
Detention	\$4,117,325	\$4,495,060	\$4,291,499	\$203,561
Emergency Management	\$844,199	\$1,249,157	\$1,203,157	\$46,000
Building Services	\$948,546	\$968,884	\$925,534	\$43,350
Animal Services	\$593,682	\$602,164	\$596,364	\$5,800
Rescue Squad	\$298,610	\$406,160	\$281,360	\$124,800

UNFUNDED REQUESTS

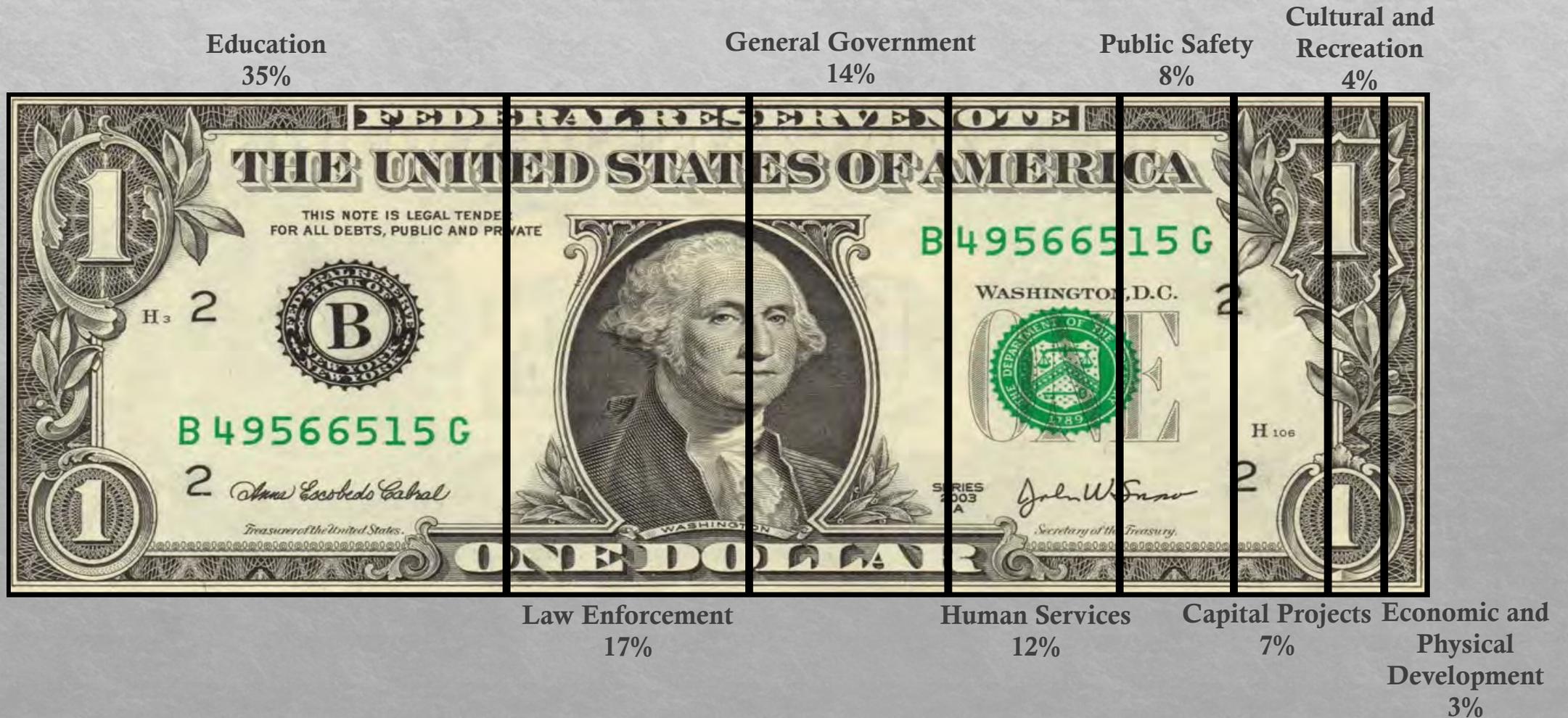
Department	FY16 Budget	FY 17 Request	FY 17 Budget	Unfunded
Code Enforcement	\$272,204	\$281,487	\$279,837	\$1,650
Cooperative Extension	\$338,434	\$399,011	\$398,261	\$750
General Public Health	\$6,548,330	\$6,726,985	\$6,723,985	\$3,000
Environmental Health	\$1,120,542	\$1,201,376	\$1,111,163	\$90,213
Social Services	\$20,775,035	\$21,044,478	\$20,921,803	\$122,675
Project Management	\$113,087	\$269,335	\$238,335	\$31,000
Planning	\$594,484	\$594,254	\$591,104	\$3,150
Library	\$2,927,514	\$2,975,716	\$2,934,809	\$40,907
Recreation	\$1,620,280	\$1,691,385	\$1,614,385	\$77,000
TOTAL GENERAL FUND	\$122,373,450	\$131,653,827	\$130,287,224	\$1,366,603

FY17 BUDGET ADDITIONS



FY 2017 ADOPTED BUDGET

HOW ARE LOCALLY GENERATED FUNDS ALLOCATED?



FY 2017 ADOPTED BUDGET

WHAT ARE LOCALLY GENERATED FUNDS?

Taxes (Property and Sales)
85%

Sales and Services
6%

Permits and Fees
1%



Fund Balance
6.5%

Miscellaneous
1.5%

COST OF COMMUNITY SERVICES

For every \$1.00 of publically provided services received, residential, commercial and agricultural properties pay the following...

Residential	Commercial	Agricultural
86¢	\$2.52	\$1.03

Source: Mitch Renkow, Department of Agricultural and Resource Economics, NCSU, January, 2008

COOPERATIVE EXTENSION

- ◆ Funding added for Cooperative Extension was the direct result of the State shifting costs down to the County.
- ◆ The \$60,577 addition was not due to the addition of one position as was stated in the media, but the collective result of changes the State made to its funding formula for seven different positions.
 - ◆ 3 positions went from being funded 51% by the State down to 50%
 - ◆ 2 positions went from being funded 51% by the State down to 25%
 - ◆ 1 position went from not being funded by the State to funding it at 25%
 - ◆ 1 position went from being funded 70% by the State down to 15%
 - ◆ This cost shift made up the largest portion of the total necessary addition

HEALTH SCIENCES CENTER



CAPITAL PROJECTS

PROJECT	TIME FRAME
Pardee/Wingate/BRCC Health Sciences Center	Open for students Fall, 2016
Innovative High School	Projected completion in Fall, 2017
Emergency Services Headquarters	Projected completion in Fall, 2018
Hendersonville High School	Projected to begin construction in Spring, 2018
Law Enforcement Training Facility	To Be Determined