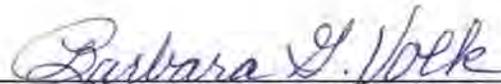


A RESOLUTION ADOPTING A CAPITAL IMPROVEMENT PLAN FOR THE CITY OF HENDERSONVILLE

- WHEREAS: the City of Hendersonville, like other North Carolina municipalities, face demand for public services that are sometimes difficult to foresee; and
- WHEREAS: the City Council foresees the need for certain public infrastructure improvements that have built up over time and that these should be addressed in future planning efforts; and
- WHEREAS: likewise there is a need for a fiscal plan to undertake the orderly replacement of major capital items, such as equipment, in order to promote sound fiscal practices within the City; and
- WHEREAS: the City Council initially adopted a five-year Capital Improvement Plan on June 20th, 1996 and this Plan, over the course of the preceding fiscal years, has served to guide the City in questions of policy and planning to meet future capital needs; and
- WHEREAS: an internal survey of City Departments has been made and requests have forwarded through management to the City Council identifying certain projects and equipment needed to maintain the current level of City services and identifying certain program expansions for the upcoming fiscal year of 2012-2013; and
- WHEREAS: the City Council did not specifically discuss the Capital Improvement Plan proposed by staff this fiscal year, but has reviewed recommendations in the plan pertaining to Year 1 as incorporated in the City manager's Proposed budget, and acknowledges the value of having an updated plan published in conjunction with the FY12-13 adopted budget;

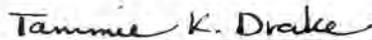
NOW, BE IT THEREFORE RESOLVED by the City Council of Hendersonville that the capital items identified on the following Form 3s and forecasted for acquisition over the upcoming five-year period be known as the official Capital Improvement Plan of the City of Hendersonville.

Adopted this seventh day of June 2012.



Barbara G. Volk, Mayor, City of Hendersonville

Attest:



Tammie K. Drake, CMC, City Clerk

CAPITAL IMPROVEMENT PROGRAM SUMMARY OF REQUESTS

BY FUND TITLE

FORM 3

GENERAL FUND 2012-13

EXPENDITURE SCHEDULE (\$000's)

NOTE: SHADING INDICATES EQUIPMENT OR OTHER RELATIVELY LOWER COST ITEM

Adopted by City Council 6-07-12

Reviewed by City Council 5-18-12

Revised 06/08/12

Department & Project/Item	PROJECT/ITEM Replacement (R) or New (N) or Expansion (E)	FUNDING SOURCE	TOTAL	ESTIMATED SPENT THRU FY 2011-12	YEAR 1 2012-13	YEAR 2 2013-14	YEAR 3 2014-15	YEAR 4 2015-16	YEAR 5 2016-17	BEYOND 5 YEARS 2017-18
ADMINISTRATION										
DEPT TOTAL			0.0							\$0
FINANCE DEPARTMENT										
DEPT TOTAL			0.0							\$0
FIRE DEPARTMENT										
Replace Engine 4	R	CRG	\$600.0	-	\$600.0					
Fire Station	N	G/LPA	\$2,036.0	\$56.0	\$1,980.0					
Exhaust System Rehabilitation	R	CRF	\$90.0							\$90.0
Fire Equipment Upgrade	R	CRF	\$62.0		\$30.0	\$8.0	\$8.0	\$8.0	\$8.0	
Portables & Mobiles Upgrade	R	CRF	\$30.0		\$6.0	\$6.0	\$6.0	\$6.0	\$6.0	
DEPT TOTAL			\$2,818.0	\$56.0	\$2,616	\$14.0	\$14.0	\$14.0	\$14.0	\$90.0
POLICE DEPARTMENT										
Mobile Radio Replacement	R	CRF	\$70.0	\$10	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0
Walkie Talkies	R	CRF	\$35.0	\$5	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0
Investigations & Admin. Copier	R	CRF	\$9.0		\$9.0					

Key to Funding Source:

CDP - Confiscated Drug Proceeds
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Department & Project/Item	PROJECT/ITEM Replacement (R) or New (N) or Expansion (E)	FUNDING SOURCE	TOTAL	ESTIMATED SPENT THRU FY 2011-12	YEAR 1 2012-13	YEAR 2 2013-14	YEAR 3 2014-15	YEAR 4 2015-16	YEAR 5 2016-17	BEYOND 5 YEARS 2017-18
Mobile Video Cameras	R	CRF	\$161.0	\$23	\$23.0	\$23.0	\$23.0	\$23.0	\$23.0	\$23
Records Copier	R	CRF	\$15.0			\$15.0				
VIPER System	N	CRF	\$18.0			\$18.0				
Emergency Power Backup	N	CRF	\$35.0		\$35.0					
Patrol Vehicles	R	CRF	\$172.0	\$120	\$52.0					
DEPT TOTAL	-	-	\$515.0	\$158.0	\$134.0	\$71.0	\$38.0	\$38.0	\$38.0	\$38.0

INFORMATION TECHNOLOGY DEPARTMENT

Administration Computer Replacement	R	CRF	\$9.0	\$3.0		\$4.0		\$2.0		
Engineering Computer Replacement	R	CRF	\$15.0		\$3.0	\$3.0	\$3.0	\$3.0	\$3.0	
ESRI Small Municipal ELA	N	CRF	\$150.0		\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0
WS Distribution Software	N	CRF	\$20.0			\$20.0				
Finance: PC Replacements	R	CRF	\$36.0	\$6.0	\$6.0	\$6.0	\$6.0	\$6.0	\$6.0	
Software Upgrade	N	CRF	\$42.0		\$11.0	\$31.0				
IT: Server Replacements	R	CRF	\$32.0		\$8.0	\$8.0	\$8.0		\$8.0	
Legal PC Replacements	R	CRF	\$2		\$2.0					
Police: Network Upgrade	R	CRF	\$145.0	\$5.0	\$45.0	\$20.0	\$20.0	\$20.0	\$15.0	\$20.0
MDT Replacements	R	CRF	\$113.0	\$25.0		\$22.0	\$22.0		\$22.0	\$22.0
Mobile Data Printers	R	CRF	\$10.0		\$10.0					

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Traffic Citation Software	N	CRF	\$11.0			\$11.0				
Planning PC Replacements	R	CRF	\$8	\$2	\$2.0		\$2.0	\$2.0		
Zoning PC Replacements	R	CRF	\$4		\$2.0				\$2.0	
Public Works: Computer Replacements	R	CRF	\$28	\$4	\$4.0	\$4.0	\$4.0	\$4.0	\$4.0	\$4.0
Water & Sewer: PC Replacements	R	CRF	\$104	\$32	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0
DEPT TOTAL			\$729.0	\$77.0	\$130.0	\$166.0	\$102.0	\$74.0	\$97.0	\$83.0
ZONING DEPARTMENT										
Vehicle	R	CRF	\$28			\$28.0				
DEPT TOTAL			\$28	\$0.0	\$0.0	\$28.0	\$0.0	\$0.0	\$0.0	\$0
PUBLIC WORKS										
Resurface Walking Trails-Patton Pk	R	CRF	\$30.0	\$30.0		-	-	-	-	
5 th Avenue Reconstruction	R	CRG	\$853.0			\$170.0	\$196.0	\$285.0	\$202.0	
Fleet Maintenance Lot Resurfacing	R	CRF	\$65.0		-	-	\$65.0		-	
Sullivan Park Roof Replacement	R	CRF	\$30.0			\$30	-		-	
Patton Park Light Replacement	R	CRF	\$150.0					\$150.0		
Patton Park Pedestrian & Vehicle Bridge Replacement	R	CRF	\$50.0					\$50.0		
Berkeley Park Improvements	N	CRF	\$210.0	\$35.0	\$50.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0

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Hendersonville Gateway	N	CRF	\$150.0	\$40.0				\$100.0		\$10.0
Southside Park Development	N	G/CRF	\$2,378.0					\$1,280.0	\$898.0	\$200.0
Re-roof Racquet-ball Court	R	CRF	\$12.0			\$12.0				
Re-roof Patton Pk. Buildings	R	CRF	\$17.0				\$17.0			
Shuffle Board Court Repairs	R	CRF	\$18.0	\$1.0				\$17.0		
Whitmire Bldg. Upgrade	R	CRF	\$35.0		\$35.0					
Resurface Parking Lot @ Whitmire	R	CRF	\$20.0				\$20.0			
Maple Street Improvements	R	CRF	\$270.0							\$270.0
Maple St. Parking Lot Resurfacing	R	CRF	\$12.0				\$12.0			
Storage Building Shelving	N	CRF	\$25.0							\$25.0
Greenway Trail -- Phase III	N	G/CRF	\$1,089.0				\$1,089.0			
Hanging Baskets - King Street	N	CRF	\$12.0					\$12.0		
Columbarium for Oakdale Cemetery	N	CRF	\$18.0							\$18.0
Replace Pool Steps, Covers & Ladders	N	CRF	\$29.0			\$9.0		\$20.0		
Tracey Grove Road Bridge Replacemnt	N	CRF	\$210.0							\$210.0
Park Acquisition & Development	N	CRF	\$0.0							
Toms Park Splash Park	N	CRF	\$0.0							

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Department & Project/Item	PROJECT/ITEM Replacement (R) or New (N) or Expansion (E)	FUNDING SOURCE	TOTAL	ESTIMATED SPENT THRU FY 2011-12	YEAR 1 2012-13	YEAR 2 2013-14	YEAR 3 2014-15	YEAR 4 2015-16	YEAR 5 2016-17	BEYOND 5 YEARS 2017-18
Lenox Park Improvements	N	CRF	\$0.0							
Dr. MLK Jr. Park Fountain	N	CRF	\$0.0							
Sullivan Park Improvements	N	CRF	\$0.0							
Rotary Park Play-Ground Equipment Upgrade	N	CRF	\$0.0							
EQUIPMENT										
Tractor Replacmnt	R	CRF	\$80.0	\$40.0	-	\$40.0				
Dump trucks, 2-ton	R	CRF	\$355.0	\$270.0		\$85.0			-	
Sidewalk In-fill	N	CRF	\$140.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0
Patton Pk Admin Bldg Drywall	R	CRF	\$7.0							\$7.0
Large Vehicle Lift - 30 ton	N	CRF	\$20.0		\$20.0	-	-			-
Ground Maint. Eq. and Trailers	N	CRF	\$44.0			\$18.0	\$12.0		\$14.0	
Traffic Equipment - Radars & Counters	N	CRF	\$19.0		\$7.0		\$6.0			\$6.0
Backhoe Replacement	R	CRF	\$70.0				\$70.0			
Trailer for Backhoe Transportation	N	CRF	\$8.0			\$8.0				
P/W Vehicle Replacements	R	CRF	\$135.0			\$30	\$30	\$30.0	\$45.0	
Traffic Control Monitor Tester	N	CRF	\$12.0						\$12.0	
Aquatic Center -- Indoor Pool Study	R	CRF	\$0.0				-			

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Department & Project/Item	PROJECT/ITEM Replacement (R) or New (N) or Expansion (E)	FUNDING SOURCE	TOTAL	ESTIMATED SPENT THRU FY 2011-12	YEAR 1 2012-13	YEAR 2 2013-14	YEAR 3 2014-15	YEAR 4 2015-16	YEAR 5 2016-17	BEYOND 5 YEARS 2017-18
Improve Park Signage and Visibility	N	CRF	\$0.0							
DEPT TOTAL	-	-	\$6,573.0	\$436.0	\$132.0	\$447.0	\$1,562.0	\$1,989.0	\$1,216.0	\$791.0
FUND TOTAL	-	-	\$10,663.0	\$727.0	\$3,012.0	\$726.0	\$1,716.0	\$2,115.0	\$1,365.0	\$1,002.0

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**CAPITAL IMPROVEMENT PROGRAM
SUMMARY OF REQUESTS
BY FUND TITLE
FORM 3**

**ENVIRONMENTAL SERVICES FUND & DOWNTOWN TAX DISTRICT FUND 2012-13
EXPENDITURE SCHEDULE (\$000's)**

NOTE: SHADING INDICATES EQUIPMENT OR OTHER RELATIVELY LOWER COST ITEM

Revised 06/08/12

Adopted by City Council 6-07-12
Reviewed by City Council 5-18-12

Department & Project/Item	PROJECT/ITEM Replacement (R) or New (N) or Expansion (E)	FUNDING SOURCE	TOTAL	ESTIMATED SPENT THRU FY 2011-12	YEAR 1 2012-13	YEAR 2 2013-14	YEAR 3 2014-15	YEAR 4 2015-16	YEAR 5 2016-17	BEYOND 5 YEARS 2017-18
Environmental Services										
Clairmont Drive Storm Water Improvements	N	CRF	\$400.0					\$400.0		
Greenway Wetland Restoration	N	CRF	\$0.0							
EQUIPMENT										
Refuse vehicle	R	LPA	\$417	\$227.0		\$190.0				
Boom Truck	N	CRF	\$130		\$130.0		-	-		-
FUND TOTAL	-	-	\$947	\$227.0	\$130.0	\$190.0	\$0	\$400	\$0	\$0
Downtown Tax District										
N Main Street – Renovation	N	CPF	\$1,842.0	\$1,013.0	\$829.0					
Christmas Decorations	R	CRF	\$20.0	\$5.0	\$5.0	\$5.0	\$5.0	-	-	-
FUND TOTAL	-	-	\$1,862.0	\$1,018.0	\$834.0	\$5.0	\$5.0	\$0	\$0	\$0

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CAPITAL IMPROVEMENT PROGRAM SUMMARY OF REQUESTS

BY FUND TITLE

FORM 3

WATER & SEWER FUND 2012-13
EXPENDITURE SCHEDULE (\$000's)

NOTE: SHADING INDICATES EQUIPMENT OR OTHER RELATIVELY LOWER COST ITEM

Adopted by City Council 6-07-12

Reviewed by City Council 5-18-12

Revised 06/08/12

Department & Project/Item	PROJECT/ITEM Replacement (R) or New (N) or Expansion (E)	FUNDING SOURCE	TOTAL	ESTIMATED SPENT THRU FY 2011-12	YEAR 1 2012-13	YEAR 2 2013-14	YEAR 3 2014-15	YEAR 4 2015-16	YEAR 5 2016-17	BEYOND 5 YEARS 2017-18
1 Rehabilitation of Water Mains	R	LPA	\$5,466.0			\$1,329.0				\$4,137.0
2 Eastside Trans. Main - Phase 2	N	CRWS LPA/G	\$2,723.0			\$123.0	\$2,600.0	-	-	
3 Bradley Cr. Resvr. Dredging	N	CRF	\$540.0							\$540.0
4 Highway 64 W/S Relocation NCDOT	N/R	LPA	\$1,030.0	\$1,030.0			-	-	-	
5 Raw Water Intake-French Broad River	N	CPF - 5 years Rural Ctr Grant USACE Grant	\$6,116.0	\$1,496.0				-		\$4,620.0
6 Southside Water System Improvements	N	CRF/LPA	\$1,461.0			\$336.0	\$1,125.0			
7 WTP Expansion 18-MGD	N	CPF	\$15,715.0			\$210.0				\$15,505.0
8 Etowah Water Sys. Imprvmnts	N	CRF/LPA	\$3,206.5	\$92.5		\$3,114.0				
9 Eastside Transmission Main - Phase 3	N	CRWS CRF G	\$1,714.0					\$74.0	\$1,640.0	

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Department & Project/Item		PROJECT/ITEM Replacement (R) or New (N) or Expansion (E)	FUNDING SOURCE	TOTAL	ESTIMATED SPENT THRU FY 2011-12	YEAR 1 2012-13	YEAR 2 2013-14	YEAR 3 2014-15	YEAR 4 2015-16	YEAR 5 2016-17	BEYOND 5 YEARS 2017-18
10	S. Rugby Road Water Main Interconnect	N	CRF/LPA	\$1,190.0				\$47.0	\$1,143.0		
11	Hwy. 64W Water Trans. Line	N	LPA	\$5,000.0							\$5,000.0
12	Meter (AMR) Replacement Program	R	LPA	\$11,643.0	\$11,643.0						
13	Rugby Drive Water Line Extension	E	CRF	\$417.0		\$42.0	\$375.0	-	-	-	
14	SCADA Upgrade	R	CRF	\$1,676.0	\$545.0	\$368.0	\$377.0	\$386.0	-	-	
15	Upward Rd. W/S Replacement (NCDOT)	N/R	LPA	\$1,155.0			\$1,155.0				
16	Greenbriar Ave Pump Station	N	CRF	\$177.0							\$177.0
17	Hunters Crossing Water Main	R	CRF	\$156.3				\$12.3	\$144.0	-	
18	Fanning Bridge Rd Pump Station	N	LPA	\$564.0							\$564.0
19	Finley Cove Road Pump Station	N	CRF	\$177.0						\$53.0	\$124.0
20	Pace Road Water Main	N	CRF/LPA	\$1,271.0					\$262.0	\$1,009.0	
21	Fruitland Road Water Main	N	CPF	\$1,725.0							\$1,725.0

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Department & Project/Item		PROJECT/ITEM Replacement (R) or New (N) or Expansion (E)	FUNDING SOURCE	TOTAL	ESTIMATED SPENT THRU FY 2011-12	YEAR 1 2012-13	YEAR 2 2013-14	YEAR 3 2014-15	YEAR 4 2015-16	YEAR 5 2016-17	BEYOND 5 YEARS 2017-18
22	Dana Road Water Main	N	CPF	\$1,600.0							\$1,600.0
23	S. Mills Gap Road Water Main	N	CPF	\$1,110.0							\$1,110.0
24	S. Greenwood Forest Drive Water Main	R	CRF	\$27.0				\$27.0			
25	Rutledge Rd. Wtr/Sew Interconnections	R	CRF	\$493.0			\$42.0	\$301.0			\$150.0
150	Ewert Hills Area Pressure Increase	N	CRF	\$303.0							\$303.0
151	WTP Replace the Ewart Hill Building Roof	R	CRF	\$12.3				\$12.3			
152	WTP Basin Walk-ways Recoating	N	CRF	\$21.0			\$21.0				
153	Leslie Way Wtr. Replacement	R	CRF	\$140.0					\$35.0	\$105.0	
201	Jackson Park Sewer Interceptor	N	CPF/RLF	\$4,250.0	\$150.0		\$4,100.0	-	-	-	
202	Shepherd Creek Sewer Outfall	N	CRF/LPA	\$1,747.0			\$97.0	\$1,650.0	-	-	
203	WWTP Sludge Drying System	R	LPA/RLF	\$2,364.0							\$2,364.0
204	Wolfpen Sewer Outfall	N	LPA/RFF	\$3,269.0	\$215.0		\$54.0	\$3,000.0			
205	WWTP Expand	N	LPA/RLF	\$7,200.0					\$300.0	\$900.0	\$6,000.0

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224	Rehabilitation of Sewer Mains	R	LPA	\$3,537.0			-	-	-		\$3,537.0
300	Florida Avenue Sewer Replace	R	CRF	\$404.0		\$404.0					
301	Cornerstone Sewer Relocate	N	CRF	\$20.0		\$20.0					
302	Williams Street Sewer Replace	N	CRF	\$96.0		\$96.0					
303	S/burg Highway Gravity Sewer	N	CRF	\$64.0		\$64.0					
304	N. Main Street Sewer Impmnts	N	CRF	\$403.0		\$403.0					
305	7 th Ave. Res. Sewer Replace	R	CRF	\$387.0		\$387.0					
306	1 st Ave./Oak St. Sewer Replace	R	CRF	\$377.0		\$377.0					
307	Hwy. 64/E and Highland Square Sewer Replace	R	CRF	\$90.0		\$90.0					
308	Brookwood Sew. P/Sta Replace	R	CRF	\$207.0			\$207.0				
EQUIPMENT											
100	WTP High Speed Service Pumps, 600-hp	N	CRF	\$511.0			\$511.0				
101	WTP High Speed Service Pumps, 400-hp	N	CRF	\$360.0			\$360.0				

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102	Vacuum Excavator	N	CRF	\$22.0				\$22.0			
103	Tap Machine	N	CRF	\$20.0		\$20.0					
104	Compressors(2)	R	CRF	\$48.0	\$15.0		\$16.0	\$17.0			
105	Water Backhoe Replacement	R	CRF	\$65.0			\$65.0	-	-	-	
106	Replace Dump Truck #22-11 & #22-12	R	CRF	\$105.0			\$105.0	-	-	-	
107	9-ton Trailer – Water	N	CRF	\$8.0		\$8.0					
108	Hunter's Glenn Water Hydro Station	N	CRF	\$47.0				\$47.0			
109	Kenmure Main Water P/Station Generator	N	CRF	\$71.0	-		\$71.0	-	-	-	
110	Indian Hill Water Hydro Station	N	CRF	\$25.0					\$25.0		
111	Eastside Water Pump Station Generator	N	CRF	\$158.0	-	-		\$158.0			
112	Water Hydro Station (TBD)	N	CRF	\$25.0						\$25.0	
113	WTP Mower Replacement	N	CRF	\$14.0				\$14.0			
114	WTP Raw Water Intake Screen Replace	R	CRF	\$31.0			\$31.0				

Key to Funding Source:

CPF - Capital Projects Fund
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CRWS - Capital Reserve-Water and Sewer

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Department & Project/Item		PROJECT/ITEM Replacement (R) or New (N) or Expansion (E)	FUNDING SOURCE	TOTAL	ESTIMATED SPENT THRU FY 2011-12	YEAR 1 2012-13	YEAR 2 2013-14	YEAR 3 2014-15	YEAR 4 2015-16	YEAR 5 2016-17	BEYOND 5 YEARS 2017-18
115	WTP Recoat Basin 3 & Filter Boxes 3 & 6	N	CRF	\$100.0			\$100.0				
116	WTP Replace Rollup Door	R	CRF	\$5.3		\$5.3					
250	CCTV Sewer Inspection Vehicle Replace	R	CRF	\$453.0	\$218.0		-	-	-	-	\$235.0
251	Sewer Vactor Truck Replace	R	LPA	\$725.0		\$350.0	-	-	-	-	\$375.0
252	WWTP Generator	N	LPA	\$800.0			\$800.0	-	-	-	
253	Sewer Backhoe Replacement	R	CRF	\$67.0		\$67.0		-	-	-	
254	Dump Truck Replace - Sewer	R	CRF	\$65.0							\$65.0
255	9-ton Trailer - Sewer	N	CRF	\$14.0	\$6.0	\$8.0					
256	6" Diesel Bypass Pump	N	CRF	\$54.0			\$54.0				
257	Lift Station Generator	N	CRF	\$28.0							\$28.0
258	WWTP Interactive Smart Board	N	CRF	\$6.0			\$6.0				
259	WWTP Gravity Sand Filters Renovation	N	CRF	\$41.0			\$41.0				
	MOTOR VEHICLES										
	Administration	R	CRF	\$31.0				\$31.0			
	Shops Ops	R	CRF	\$351.5	\$70.0		\$22.5			\$22.5	\$236.5

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Department & Project/Item	PROJECT/ITEM Replacement (R) or New (N) or Expansion (E)	FUNDING SOURCE	TOTAL	ESTIMATED SPENT THRU FY 2011-12	YEAR 1 2012-13	YEAR 2 2013-14	YEAR 3 2014-15	YEAR 4 2015-16	YEAR 5 2016-17	BEYOND 5 YEARS 2017-18
Fac. Maint.	R	CRF	\$219.2		\$46.0			\$81.1	\$66.6	\$25.5
WTP	R	CRF	\$52.0			\$26.0	\$26.0			
Water Maint.	R	CRF	\$251.5			\$61.5		\$36.0	\$72.0	\$82.0
WWTP	R	CRF	\$72.5	\$25.0						\$47.5
Sewer Maint.	R	CRF	\$98.5			\$36.0				\$62.5
FUND TOTAL			\$96,188.6	\$15,505.5	\$2,755.3	\$13,846.0	\$9,475.6	\$2,100.1	\$3,893.1	\$48,613

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