

City of Hendersonville, NC



Recommended Budget FY 2024-25

Vision Statement

Hendersonville is a vibrant mountain city where the government and citizens work together for a high quality of life.

Mission Statement

The City of Hendersonville is committed to providing quality, efficient services to all citizens, visitors, and businesses through open communication, timely responses, and quality results.

About the Cover

“Beary Garcia”

Sponsor: Grateful Mindset Properties

**Artists: Judi Moolten, London Orzolek
Judy Dempsey**

To Benefit: Homes for Youth

Auction Date: October 26, 2024

Bearfootin’ Public Art

Started in 2003, Bearfootin’ was created as a fun way to raise money for local charities, while displaying colorful artwork along the downtown sidewalks. A yearly event, the public display of art begins every April and continues through October. Local artists create unique and beautiful artwork, made of fiberglass and hand painted, and every year the new art display is unveiled for exhibition in the spring.

The Bearfootin’ Public Art Walk has consistently brought joy to visitors of Historic Downtown Hendersonville while raising a considerable amount of money for local charities and art in Historic Downtown. Sponsored by downtown businesses, each year has a different theme. While most of the years have been bears, there have been several that were other animals. In 2009, it was the year of goats.

Each work is unique and creative, with their personal theme. They are displayed along the sidewalks throughout Main Street and 7th Avenue in Downtown Hendersonville and can be viewed at any time of the day or night.

For more information on Historic Downtown Hendersonville and the Bearfootin’ Art Walk & Auction, visit downtownhendersonville.org.

Preface

No other aspect of public administration has undergone as much reform or been the focus of attention for political leaders, mayors to presidents, as the annual budget. The budget document and its preparation and adoption express the basic political values of a government. Budgets reflect the negotiations and compromises undergone during the continuous process of budget adoption. They define government's economic and political role in a community, guiding, sanctioning, and limiting administrative action. Budgets not only represent plans for the future, but they also mold that future by the policies they contain. A good budget establishes a vision for its respective community and communicates, with utmost transparency, the vision for the future.

The budget document is a tool for maintaining financial accountability. Yet as its preparation has evolved, it has become a forum for establishing strategic goals and performance expectations. The resulting budget has become the public record of a community dialogue for improving organizational performance and management oversight. These attributes demand accountability from administrators and policy makers alike. The budget's quality is dependent upon the quality of input provided throughout the budgeting process.

As the City of Hendersonville continues to advance its organizational excellence and budgetary practices, ultimately making the leap from a good organization to a great one, it will be mindful of the role of public budgeting. Providing a transparent document, setting policy and providing accountability will be common practice in this City. The most successful cities are helping citizens, customer, and partners discover budget linkages. Our City will provide the tools necessary to not only decipher this important document but also participate in its conception. This practice is not an accomplishment easily achieved however, by acknowledging the criteria and goals the City of Hendersonville continues its pursuit of exemplary budget practices.

[THIS PAGE LEFT BLANK INTENTIONALLY]

Cover	
Vision and Mission Statement	i
About the Cover	ii
Preface	iii
Table of Contents	v
Budget Guide	1
Budget Message	11
Budget Ordinance	41
Capital Reserve Fund Ordinance	49
Resolution of Intent to Follow the CIP and Rates	51
Micro-Purchase Threshold	53
Schedule of Rates and Fees	57
10-Year Rate Forecast for Water and Sewer	71
Capital Improvement Prioritization	77
Capital Improvement Plan – Summary	79
Pay & Classification Schedule	87

[THIS PAGE LEFT BLANK INTENTIONALLY]

The purpose of the *Budget Guide* is to introduce readers to the budget document and processes, assisting in the reader’s understanding of the information contained throughout. The Local Government Budget and Fiscal Control Act (LGBFCA) defines the annual budget as “a proposed plan for raising and spending money for specified programs, functions, activities, or objectives during a fiscal year” [NCGS §159-7(b)(1)]. The *Budget Guide* will briefly describe the sections contained within the budget document, explain the budget process, clarify how to read charts and graphs, and interpret numbers, as well as how to understand the effects of inflation. Note that sample charts and tables do not reflect accurate financial information for the City of Hendersonville.



The Budget Document

This annual budget provides local officials with an opportunity to review and evaluate programs and services. During most of the year, local officials are hard pressed to maintain day-to-day duties and may not have time to evaluate how efficiently and effectively a particular program is achieving its established goals. Even if no changes are made, the City of Hendersonville benefits from the overview of programs and enhances perspective for decisions that must be made every day. The budget document submitted for fiscal year 2024-2025 (FY25) will consist of six (6) major sections: Introduction and Guide, Budget Message, Budget Ordinances and Resolutions, Fee Schedule, Capital Improvement Plan (CIP), and Pay and Classification Schedule.

Budget Message & Ordinance

The Budget Message is a letter from the City Manager to the City Council that provides an overview of the upcoming fiscal year budget and how it fits with the City Council's priorities. This message should introduce and summarize the budget document, including issues facing the development of the budget, significant budgetary items and trends, and the budgetary effect on short and long-term plans. NCGS §159-11(b) states that the message should include the following:

- A concise explanation of goals set by the budget for the budget year.
- Important features of the activities anticipated by the budget.
- Reasons for changes from the previous year in goals, programs, and appropriation levels.
- Major changes in fiscal policy.

Budget Ordinance & Resolutions

The Budget Ordinance is a statute, legally adopted by the City Council to set spending limits for the coming fiscal year, which runs from July 1 to June 30. The Budget Ordinance also establishes the Capital Improvement Plan, Pay and Classification Schedule, and Fee Schedule set for the coming fiscal year. Additionally, the City adopts a variety of ordinances and resolutions to establish capital reserve funds, capital and grant project ordinances, and resolutions of intent to follow future fee schedules and future CIP schedules.

Fee Schedule

The Fee Schedule is a legally adopted schedule listing specific fees, licenses, and utility rates charged by the City of Hendersonville for the use of City facilities and equipment for the purposes of making them available to public, specific utility rates the proceeds of which are for the maintenance and expansion of its utility systems, the reproduction of public records and other miscellaneous services to cover the actual cost of producing these documents and information under the provision of NCGS §132-6.2, and other various fees associated with enhanced direct services provided by the City.

Capital Improvement Plan (CIP)

A Capital Improvement Plan (CIP) is the central planning tool for capital projects and acquisitions. The CIP is a multiyear forecast detailing major capital infrastructure and equipment needs, appropriations needed to satisfy needs, sources of financing for specified projects, and the impacts of projects on the organization. The CIP is reevaluated annually, and the document changes as project timelines come closer to execution.

Pay & Classification Schedule

The Pay & Classification Schedule (Pay & Class) section contains the listing of all approved City positions and respective salary ranges. Salary ranges detail each grade's minimum, probationary completion, midpoint, and maximum salary. This schedule is considered, revised, and adopted annually. The City of Hendersonville periodically receives recommendations from expert consulting firms on the pay & class schedule. The City's most recent pay & class recommendations were received in FY22. The pay and class recommendations were fully implemented with the FY23 annual budget. In FY24, the City is provided a 3.0% cost-of-living adjustment (COLA), which also increases all pay grade minimums, mid-points, and maximums by 3.0%. FY25's budget incorporates a 5.00% cost-of-living adjustment.

The Budget Process

In accordance with the Local Government Budget and Fiscal Control Act (LGBFCA), the budget document for the fiscal year ending June 30, 2025, meets the balanced budget and inclusiveness requirements.

The inclusiveness requirement means the City may only spend moneys that have been budgeted [NCGS §159-8(a)].

The balanced budget requirement means that any budget ordinance, project ordinance, financial plan, or internal service fund must balance. NCGS §159-8(a) states “budget ordinance is balanced when the sum of estimated net revenues and appropriated fund balances is equal to appropriations.”

A legal limit on the budget document includes NCGS §159-15, addressing a local government’s ability to set a property tax levy and the regulations regarding that levy. Whether the budget is used primarily as a planning vehicle, or as a means of reaching political agreement about budgetary policies, the document adheres to the three legal limits listed above and follows a process provided by the LGBFCA.

There are three general stages of budget preparation and enactment including: (1) departmental formulation of expenditure requests and revenue estimates, (2) preparation of a recommended budget document by the budget officer, and (3) review and enactment of the annual budget ordinance by the respective governing body.

At the start of the budgeting process, it is common for the budget officer to produce a budget calendar, detailing the dates by which each stage in the annual budget process is to be completed. The LGBFCA requires mandatory dates at which certain processes must be completed [NCGS §159-10-13]. Departmental requests must be submitted to the budget officer before April 30. A recommended budget must be given to the governing body no later than June 1, and the governing body must enact the budget ordinance at the start of the fiscal year, July 1.

The following is a copy of the City of Hendersonville’s proposed Budget Calendar for FY25:

City of Hendersonville Budget Calendar Fiscal Year 2024-2025 (FY25)		
Budget Procedure	Legally Required Date	Projected Date
Distribute Capital Improvement Plan Docs.		10/02/2023
Capital Improvement Plan Requests Due		12/08/2023
Capital Improvement Plan Staff Meetings		December & January
Distribute Budget and Special Appropriation Docs.		01/02/2024
Staff Retreat		01/11/2024 - 01/12/2024
Budget Request Forms Due	04/30/2024	02/05/2024
Special Appropriations Due		02/23/2024
Preliminary Revenue and Expenditure Estimates		02/12/2024 - 02/23/2024
Council Retreat		03/14/2024 - 03/15/2024
Department Meetings and Updates		03/11/2024 - 03/22/2024
Revised Revenue and Expenditure Estimates		03/27/2024 - 03/29/2024
Budget Review and Adjustments		April
Budget Memos		April & May
Budget Workshop		05/03/2024
Notice of Budget Public Hearing	By 06/01/2024	05/26/2024
Budget to City Council and City Clerk	By 06/01/2024	05/26/2024
Budget Public Hearing and Adoption	By 07/01/2024	06/06/2024

Fee Schedule, Pay Scale, Special Budgets, and CIP included in Budget Ordinance
 See the Local Government Budget and Fiscal Control Act for info. on budget formulation and adoption

Upon submission of the annual budget document, the governing body must schedule a public hearing, detailing that a budget has been submitted and that copies are available for public inspection [NCGS §159-12(b)]. The notice will provide the time, date, and place of the budget hearing. The City of Hendersonville strives to provide ample time between notice and the hearing date to provide the public an opportunity to attend the hearing. These strong public participation practices will improve the City's responsiveness and accountability. Stakeholder input throughout the planning and budgeting process is highly recommended by the National Advisory Council on State and Local Budgeting Recommended Budget Practices.

Several legal provisions apply to the governing body review and adoption of the Budget Ordinance. First, ten (10) days must elapse between submission of the budget and adoption of the Budget Ordinance [NCGS §159-13(a)]. The governing body may conduct its budget review in both special and regular meetings. Open meetings laws (NCGS §143-318.12) apply to the aforementioned situations, each board member must be notified of said meetings, and only budget matters may be discussed during the meetings (NCGS §159-17). There is no provision allowing for closed sessions for the local budget process.

Another process in budget preparation and enactment is amending the budget. A policy statement detailing the procedures required in amending the budget is found in the *Budget Ordinance* section of this document. A budget may need to be amended because revenue forecasts are developed months in advance of the fiscal year, these revenue collections may deviate, and expenditures and emergencies may arise requiring extra funding. A policy should specify the exact circumstances under which the legislative body may amend the budget. Most budget amendments follow the same deliberative process: the Budget Officer first proposes a package of amendments, and the full Council then considers and acts upon the proposal.

Finally, the budget is enacted upon official adoption of the Budget Ordinance, not later than July 1st. If the budget is not adopted, then NCGS §159-16 requires that an interim budget be adopted. The purpose of an interim budget is to ensure normal operations continue without any changes in program funding. Upon adoption of the Budget Ordinance, NCGS §159-13(d) requires the budget be entered into governing body's minutes within five days of adoption.

Reading the Budget Document

The budget document contains an abundance of diverse and valuable information. The hefty amount of numbers and information can make navigating and deciphering the document a difficult task for any reader. This section is meant to assist the reader in understanding the data presented and other supplemental information.

Sections of the budget are identified in the top left and right corner of each page. These headings identify the fiscal year, subject, fund, department, or division being discussed and assist the reader in locating the information for which they are looking. Within each section, bold and underlined headings identify major topics related to that section. Under these headings, the reader may find written information as well as information presented in table or chart form. The document highlights other important terms and categories by identifying them in **bold** or *italic*.

Interpreting Tables & Charts

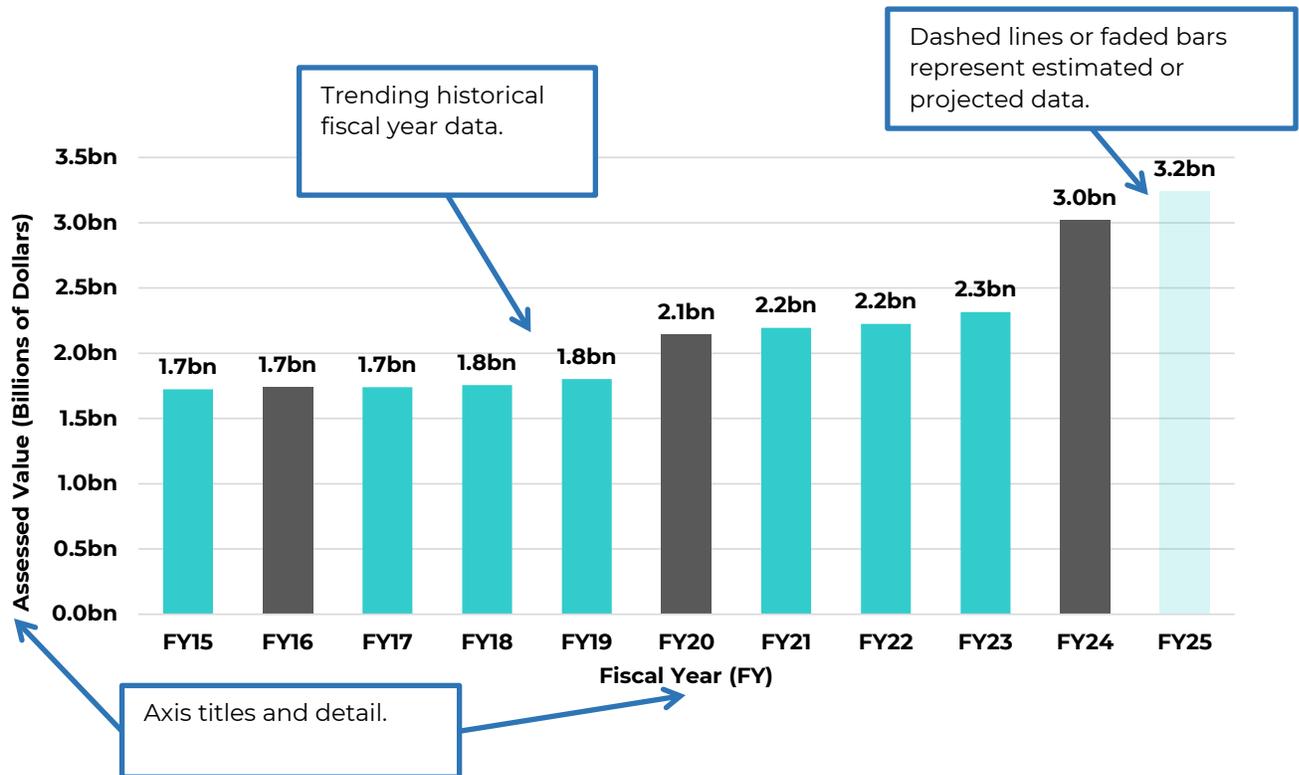
The budget document uses tables and charts to provide visual representations of data. The tables and charts allow readers to easily compare funds and departments as well as observe historical trends. Most sections contain tables and charts like the examples depicted in this section. The diagrams identify the major characteristics of each table and chart and explain what information the reader can find.

The following are examples of summary tables which a reader may encounter in reading this budget document (all data is fictional):

	FY23 ACTUAL	FY24 REVISED	FY25 BUDGET	DOLLAR CHANGE
EXPENDITURES				
Personnel/Benefits	13,636,945	15,883,606	16,387,663	504,057
Operating	6,007,054	7,289,285	6,464,864	(824,421)
Capital	1,781,292	754,492	233,119	(521,373)
Debt Service	2,489,202	3,578,713	4,098,214	519,501
TOTAL EXPENDITURES	23,914,493	27,506,096	27,183,860	(322,236)

	FY23 ACTUAL	FY24 REVISED	FY25 BUDGET	DOLLAR CHANGE
EXPENDITURES				
Personnel/Benefits	13,636,945	15,883,606	16,387,663	504,057
Operating	6,007,054	7,289,285	6,464,864	(824,421)
Capital	1,781,292	754,492	233,119	(521,373)
Debt Service	2,489,202	3,578,713	4,098,214	519,501
TOTAL EXPENDITURES	23,914,493	27,506,096	27,183,860	(322,236)

The following is an example of a historical chart which a reader may encounter in reading this budget document (all data is fictional):



Performance Budgeting

Performance measurement is the creation of criteria for reporting the quality or quantity of performance by a specific individual or organization. In response to heightened public scrutiny and pressure for increased service quality, the public sector has seen an equal increase in performance measurement initiatives. A good set of performance measures will reveal how efficiently a given service was rendered, at what level of quality it was delivered, and what effect it is having on the recipients of the service and the community. The following is a list of some of the advantages of engaging in performance measurement:

- ✓ Accountability/communication
- ✓ Support of planning/budgeting
- ✓ Catalyst for improved operations
- ✓ Program evaluation
- ✓ Reallocation of resources
- ✓ Directing operations
- ✓ Contract monitoring
- ✓ Benchmarking

The City of Hendersonville is aware that without considerable thought and planning a performance measurement initiative can produce externalities, or unwanted/anticipated results. For example, say the City adopts a *tons of asphalt used per employee* performance measure. If not monitored and communicated effectively, then the City may experience employees digging cutouts wider and deeper than necessary (i.e., using more asphalt) to “improve” performance ratings. The overall implication of any performance measurement is that managers and supervisors can select the appropriate measure by narrowly defining the function they want to know more about and effectively communicating the purpose to which they want to put that information.

Current Dollars, Constant Dollars, and Inflation Comparisons

Comparing the amount of revenues received or expenditures spent by a local government in one year to the amount received or spent in another year can be misleading. Although the more recent number may be larger, it might represent resources with less buying or spending power than the smaller figure from an earlier year. This is the result of market inflation. So, steadily increasing expenditures may be more attributable to inflation rather than loss of efficiency or service expansion. Meaningful comparisons can be made possible by controlling for inflation and converting current dollars to constant dollars. Comparisons can also be seen by converting revenue and expenditure numbers to an index.

The saying “a dollar doesn’t go as far as it used to,” is exactly right. Consider the case of current dollars and constant dollars. First, current dollars are those dollars that are represented in financial statements. They are real and represent the actual spending that year. Constant dollars are a conversion of the current dollars, controlling for the effects of inflation. So, a current dollar is \$1.00; however, a constant dollar may be worth \$0.85. This conversion is done using a price index. There are two good indexes that provide representative effects of inflation. They are the Consumer Price Index (CPI) and the Implicit Price Deflator (IPD); this document utilizes the CPI. It is important to remember that these gauges are not perfect but do provide more meaningful values for comparisons.

CITY COUNCIL:

BARBARA G. VOLK
Mayor
LYNDSEY SIMPSON
Mayor Pro Tem
DR. JENNIFER HENSLEY
MELINDA P. LOWRANCE
JEFFERY L. MILLER



OFFICERS:

JOHN F. CONNET
City Manager
ANGELA S. BEEKER
City Attorney
JILL MURRAY
City Clerk

May 24th, 2024

The Honorable Barbara G. Volk, Mayor
Members of the City Council
Hendersonville, North Carolina
Dear Mayor Volk and Members of the City Council,

Pursuant to section 159-11 of the North Carolina General Statutes, I am pleased to present the recommended budget for Fiscal Year 2024-2025 (FY25) for your review and consideration.

The FY25 budget was developed based upon information presented and discussed during our City Council and Staff Retreat on March 14th and 15th, 2024. Additionally, City Council reviewed the City Manager’s recommended budget for FY25 at the May 3rd, 2024, Budget Workshop. These meetings provided an avenue for priority setting, fact finding, and general inquiries regarding the City’s FY25 Budget.

Beginning on the next page of this document is a summary of the following:

- 1. City Council’s Goals
- 2. The City’s Mission and Vision Statements
- 3. City Council’s Focus Areas
- 4. City Council’s Values

Inclusion of City Council’s mission and vision, focus areas, values, and goals is critical to the annual budget process. These policy statements and directives provide Staff direction needed to formulate annual budgets which align tax and ratepayer resources with the needs and desires of the community. Alignment of budgetary planning with strategic direction ensures continued financial sustainability and effective public service delivery.

The proposed General Fund budget includes a three cent (\$0.03) property tax increase to fund the City Council’s top two goals, Public Safety and Compensation / Benefits for City Staff. Included in the FY25 Budget are funds for a new police officer, salary increases, and career development opportunities for all other employees. Capital purchases, while limited, are focused on items that enhance the safety of the public, police officers, and firefighters. Examples of these purchases include Automated External Defibrillators (AED) chest compression devices, police safety gear, security camera systems, and Sullivan Park safety improvements. The City Council believes that these two goal areas are critical to maintaining the high quality of life we all enjoy in Hendersonville.

FY25’s budget was formulated with each of these policy directives at the forefront of the planning process.



City Council Goals

On March 15th, 2024, City Council deliberated an updated list of goals for the City of Hendersonville. Council Members devised a plan for the City’s future growth and strategized on working through competing interests and decision-making points. The ranked goal areas are:

Rank #1 – Public Safety

Rank #2 – Compensation, Benefits, and Staff Development

Rank #3 – Strong Infrastructure

Rank #4 – Strategic Housing Plan

Rank #5 – Growth Management and Community Character

Rank #6 – Invest in Parks

Rank # 7 – Enhance Sustainability Citywide

Rank #8 – Transportation Planning

Rank #9 – City Boards and Volunteers

Rank #10 – Support Downtown Businesses

Each goal area has a set of defined goals that are tracked in the City’s strategic planning documents, which can be found at:

<https://www.hvInc.gov/strategicplan>

The strategic plans are drafted each year at the spring workshop and presented to City Council in early July to confirm priorities and report progress on last year’s strategic plan goals. An example of the report goal update is below.



Transportation Planning

Goal	Status	Notes
24.4.a Issue a Transportation Bond	Seed 	This goal is in its infancy as many plans need to be completed prior to moving forward. An intermediate step may be to leverage a G.O. Bond for existing NCDOT projects that require City funding.



City Mission and Vision

Vision Statement. Hendersonville is a vibrant mountain city where the government and citizens work together for a high quality of life.

Mission Statement. The City of Hendersonville is committed to providing quality, efficient services to all citizens, visitors, and businesses through open communication, timely responses, and quality results.

City Council Focus Areas

The City maintains six focus areas drafted and approved by the City Council in 2014.

Economic Vitality. Hendersonville is a welcoming place for all businesses and promotes growth-encouraging policies.

Strong Partnerships. Hendersonville develops strong partnerships with residents, government agencies, non-profits, and visitors to ensure effective two-way communication.

Sound Infrastructure. Hendersonville constructs and maintains efficient and accessible roads, sidewalks, and greenway trails – extending connectivity. Hendersonville provides high quality water and wastewater services and protects natural resources – ensuring capacity for sustainable growth.

Numerous Amenities. Hendersonville advances the beauty, diversity, and well-being of western North Carolina by supporting the community's ability to provide educational, recreational, and cultural activities, events, and programs for all residents and visitors.

Great Public Services. Hendersonville provides high quality customer service – enhancing the health, safety, and quality of life for citizens and visitors.

Financial Sustainability. Hendersonville supports fiscal policies and controls that ensure the long-term financial health and responsiveness of the City to unforeseen challenges and opportunities. Hendersonville promotes the responsible management of public resources to ensure efficient and effective delivery of quality services.



City Council Values

In 2021, City Council Members determined a set of values that will be the foundation of decision-making. These values will guide the important work done to achieve the goals the Council has established.

The City of Hendersonville believes municipal government should be non-partisan.

- Political affiliations are not productive to solving problems of local communities.
- City leaders and staff must lead by example and meet regularly with people who have different points of view.
- City leaders and staff must maintain an awareness of local, state, and national political trends but must lead the City in a manner that serves all community members.

The City of Hendersonville values open, transparent communication and trust with the community and each other.

- The City will openly communicate with the public and each other to ensure information about services, policies and programs are available to all.
- The City will build trust through ethical and transparent leadership.
- The City will share information and solicit feedback prior to the implementation of new programs and policies.
- The City will be open to concerns and comments from all stakeholders and will ensure the community can easily speak to leaders without fear of retribution/embarrassment.

The City of Hendersonville believes community members expect services to be delivered at a high level.

- The City will deliver services at a high level to make people feel their taxes and fees are being used effectively and to encourage others to live in our community.
- The City will deliver services in a manner that ensures the safety of the community.
- The City will deliver services in a manner that limits the disruption of our community members' daily lives to the greatest extent possible.

The City of Hendersonville values all community members through promoting diversity, equity, and inclusion.

- The City must evaluate all laws, policies, and rules to ensure that they can be implemented and enforced in a fair and equitable manner.
- The City must evaluate all current and future programs, projects, or initiatives to ensure they build a culture where differences are valued.
- The City must ensure that leaders and staff consistently work to build trust and positive relationships throughout our entire community.



The City of Hendersonville believes environmental sustainability is critical to preserving the community for future generations.

- The City will evaluate the environmental sustainability of all projects and programs while maintaining a solid relationship with residential and business development.
- The City believes that it is our responsibility to protect all our natural resources and the environment through the implementation of sustainable and responsible projects.
- The City must lead by example by evaluating all city operations to ensure they protect or repair the natural environment and are environmentally sustainable.

The City of Hendersonville values its employees and must support them to ensure the provision of high-quality services to its residents.

- The City must provide growth opportunities to employees and educational tools to allow them to grow in their roles and responsibilities.
- The City must respect and pay employees fairly and competitively.
- The City must support employees by providing a safe and hazard free workplace.

The City of Hendersonville believes that it must pursue and provide opportunities for responsible growth.

- The City will establish and maintain policies and programs that encourage economic opportunity and help grow small business and entrepreneurship.
- The City will work with our community to provide educational opportunities about growth and its impact on economic vitality and quality of life.
- The City will encourage responsible growth that provides opportunities for success to all segments of our community.
- The City will make efforts to generate affordable housing options and reduce the impacts of the high cost of living within our community.

The City of Hendersonville values the lives of all community members and must protect them through collective action.

- Our goal is to make the lives of all residents better through collective action.
- The City recognizes the sanctity of each person's life.
- The City must be open to change priorities and policies as circumstances change in the world around us.



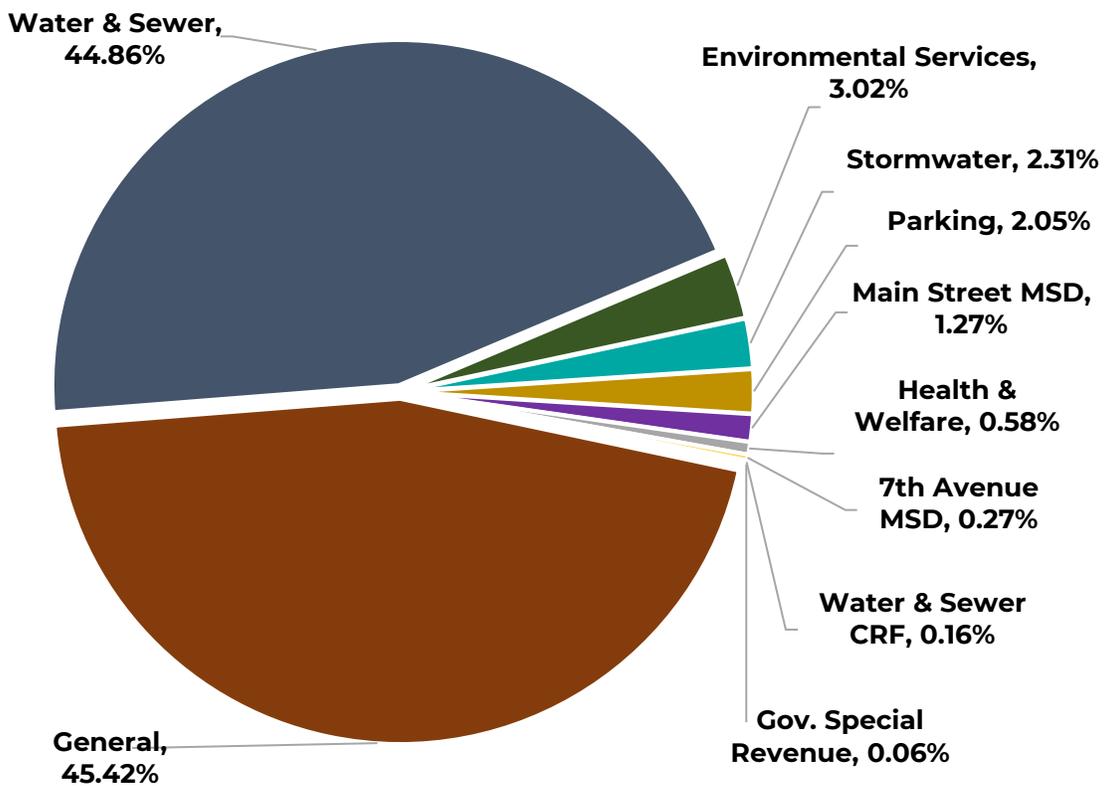
Introduction

The following document contains the City Manager’s FY25 Recommended Budget. The budget includes ten (10) governmental and proprietary funds.

The table below presents the budget for each City fund and the total budget in balance.

FUND	EXPENDITURES	REVENUES	FUND BALANCE APPROPRIATION	% OF TOTAL
General	\$ 28,535,622	\$ 26,231,070	\$ 2,304,552	45.42%
Water & Sewer	28,181,750	26,372,560	1,809,190	44.86%
Environmental Services	1,894,100	1,894,100	-	3.02%
Stormwater	1,454,050	1,454,050	-	2.31%
Parking	1,289,826	1,088,575	201,251	2.05%
Main Street MSD	799,231	641,830	157,401	1.27%
Health & Welfare	362,025	362,025	-	0.58%
7th Avenue MSD	169,343	121,500	47,843	0.27%
Water & Sewer CRF	100,000	100,000	-	0.16%
Gov. Special Revenue	35,000	-	35,000	0.06%
SUB-TOTAL	\$ 62,820,947	\$ 58,265,710	\$ 4,555,237	
TOTAL IN BALANCE		\$ 62,820,947		

The chart below presents each fund as a percent of total expenditures.



General Fund

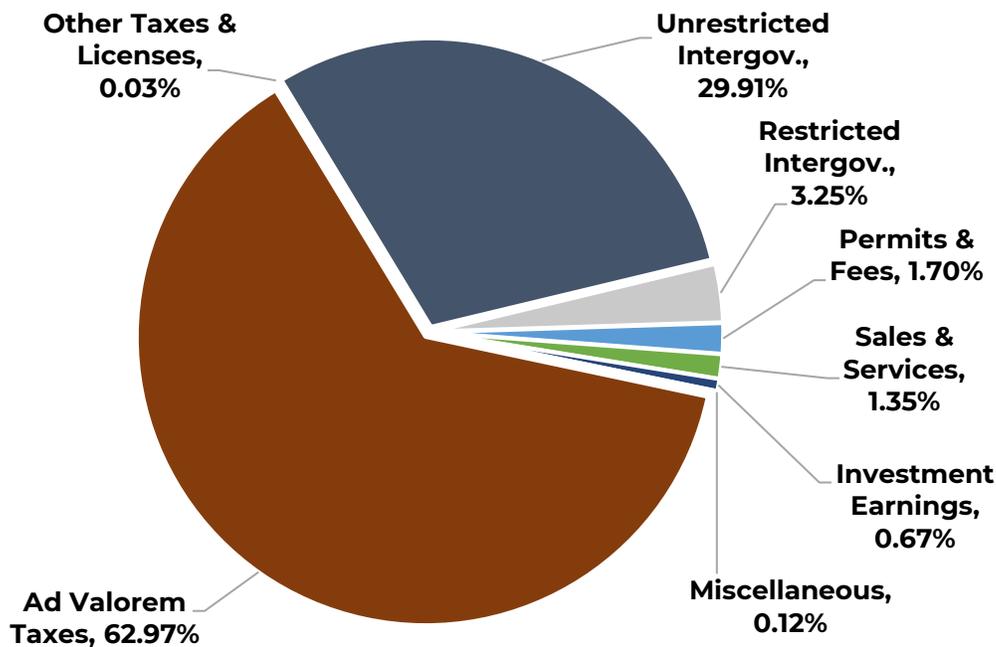
The General Fund is the primary fund in terms of the operating budget. It is “general” because any transaction that cannot be accounted for in another fund must be recorded in the General Fund. The FY25 recommended General Fund budget totals **\$28,535,622**, or **45.42%** of the City’s FY25 total **\$62.8M** appropriation.

General Fund – Revenues

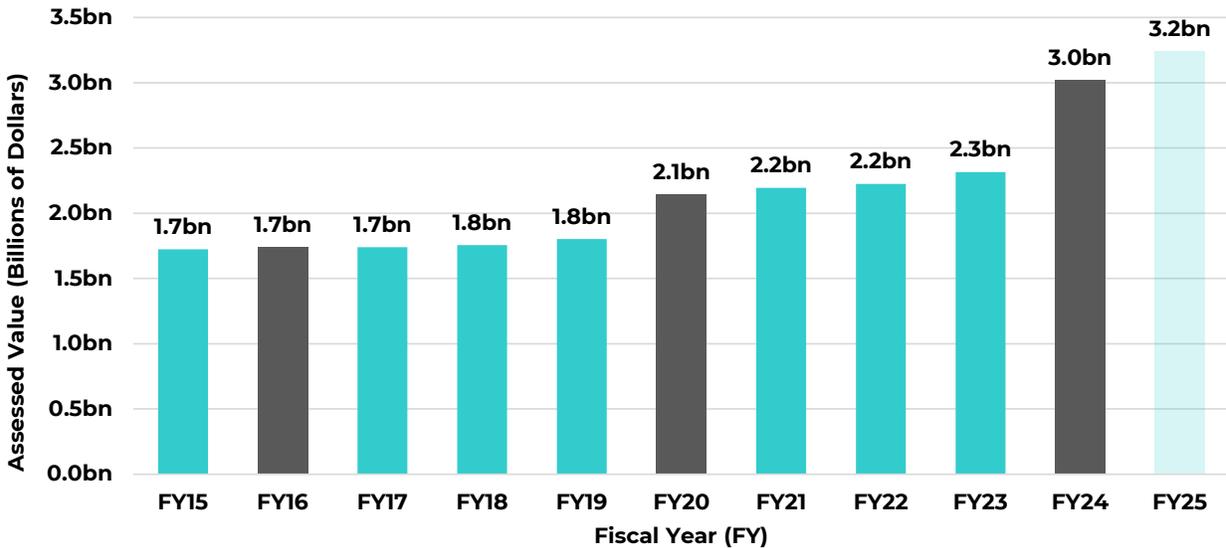
The following section will detail the City’s operating revenues for the General Fund. The total FY25 recommended budget for General Fund revenues, excluding “Other Financing Sources”, is **\$26,181,070**. The table below details General Fund operating revenues by source.

	FY24 REVISED	FY24 ESTIMATE	FY25 BUDGET	FY25 ESTIMATE
REVENUES				
Ad Valorem Taxes	(14,217,500)	(14,581,674)	(16,487,500)	(16,561,313)
Other Taxes & Licenses	(7,500)	(7,844)	(7,500)	(10,000)
Unrestricted Intergov.	(7,631,000)	(7,918,082)	(7,831,000)	(8,028,015)
Restricted Intergov.	(805,833)	(784,299)	(849,920)	(1,021,325)
Permits & Fees	(449,750)	(464,930)	(444,550)	(434,550)
Sales & Services	(363,600)	(380,269)	(354,600)	(381,000)
Investment Earnings	(211,000)	(175,000)	(175,000)	(200,000)
Miscellaneous	(135,000)	(6,275)	(31,000)	(31,000)
TOTAL REVENUES	(23,821,183)	(24,318,372)	(26,181,070)	(26,667,203)

The chart below presents each source as a percentage of the total FY25 budgeted revenues.



Ad Valorem Tax. Ad valorem taxes encompass the largest portion of the General Fund revenues. These are the most controllable revenues in the City’s budget. The recommended tax rate is **\$0.52 per \$100 valuation**, a **\$0.03 per \$100 increase** over the current year. The **\$0.52** rate is budgeted to generate **\$15,500,000** in ad valorem tax revenue and **\$935,000** in ad valorem motor vehicle tax revenue for the FY25 Budget. The remaining FY25 budgeted **\$52,500** ad valorem tax revenue to be collected comes from prior year ad valorem taxes (**\$50,000**) and tax interest (**\$2,500**). The chart below presents the total assessed value for all property in the City, less tax-exempt property:



The dark grey columns represent years when a county-wide revaluation of real property took place. The transparent teal FY25 column represents the current estimated appraisal, **\$3,240,060,607**, summarized as **\$3.2bn (Billion Dollars)**.

Property taxes total **\$16.5M** for the FY25 recommended budget. They are estimated to total **\$14.6M** in the current year (FY24). The FY25 budget includes a **\$2.3M (15.97%)** increase over the current year’s revised budget. In FY25, the City **increased** the tax rate by **\$0.03 per \$100 valuation**. We have estimated a **98.60%** tax collection rate through a partnership with Henderson County. Property tax continues to be the most stable revenue source for local government in North Carolina and pending any major externalities should remain relatively stable until the next county-wide revaluation in **FY28**.

Unrestricted Intergovernmental – Sales Taxes. The effective sales tax rate in Henderson County is **6.75%**, representing the State levied 4.75% + Article 39 (1.00%) + Article 40 (0.50%) + Article 42 (0.50%). Henderson County could levy an additional 0.25% through Article 46 in the future, bringing the effective sales tax rate to 7.00%.

The State of North Carolina collects the sales tax and distributes it to the local units. Sales tax revenues are distributed on a proportional ad valorem tax levy basis in Henderson County. The City of Hendersonville has the second largest tax levy in Henderson County and receives the second largest proportional share of sales tax revenues behind Henderson County.

Local option sales taxes are an elastic revenue source, totaling approximately **\$6.0M** in the FY25 budget. This budget amount represents an approximate **\$110k (1.75%)** increase over our current year's revised collection budget. We have seen a slow growth in sales tax during FY24, leading to a conservative budgeting approach for FY25. The City hopes sales tax resumes growth to bolster our ability to fund additional strategic priorities and projects.

Sales Tax Comparison

Sales Month	Collection Month	FY23 Actual	FY24 Budget	FY24 Actual	\$ Change (FY23>FY24)	% Change (FY23>FY24)	FY25 Budget
July	Oct.	511,387	546,605	513,806	2,419	0.47%	556,171
Aug.	Nov.	487,078	520,622	528,932	41,854	8.59%	529,733
Sep.	Dec.	507,127	542,051	494,037	(13,090)	-2.58%	551,538
Q1		1,505,592	1,609,278	1,536,775	31,183	2.07%	1,637,441
Oct.	Jan.	481,982	515,175	502,201	20,219	4.19%	524,191
Nov.	Feb.	482,830	516,081	518,065	35,235	7.30%	525,113
Dec.	March	529,628	566,102	569,347	39,719	7.50%	576,009
Q2		1,494,441	1,597,358	1,589,613	95,173	6.37%	1,625,313
Jan.	April	456,509	487,948	437,493	(19,016)	-4.17%	496,487
Feb.	May	370,229	395,725	385,038	14,809	4.00%	402,651
March	June	520,843	556,712	541,677	20,834	4.00%	566,455
Q3		1,347,581	1,440,385	1,364,208	16,627	1.23%	1,465,593
April	July	477,715	510,614	496,824	19,109	4.00%	519,550
May	August	508,098	543,089	528,422	20,324	4.00%	552,594
June	Sep.	552,703	590,766	574,811	22,108	4.00%	601,104
Q4		1,538,516	1,644,469	1,600,057	61,541	4.00%	1,673,248
Total		\$ 5,886,130	\$ 6,291,489	\$ 6,090,653	\$ 204,522	3.47%	\$ 6,401,596
Minus Transfers to MSD Funds		353,168	377,489	365,439	12,271	3.47%	384,096
Sub-Total General Fund		5,532,963	5,914,000	5,725,214	192,251	3.47%	6,017,500
Sub-Total Main St. MSD		294,307	314,574	304,533	10,226	3.47%	320,080
Sub-Total 7th Ave. MSD		58,861	62,915	60,907	2,045	3.47%	64,016

It is important to note that the City's collections lag the actual taxable sale by four months. The "Minus Transfers to MSD Funds" row reflects a portion of sales tax revenue that is distributed to the City's two municipal service districts (MSDs), based on the percentage of assessed value. The Main St. MSD receives **5.00%** of the actual revenues and the 7th Avenue MSD receives **1.00%** of the actual revenues. This continues to be a strong revenue source for the two MSDs.

Restricted Intergovernmental – Powell Bill Street Allocation. In 2015, the General Assembly eliminated the tie between the gas tax and Powell Bill funds and instead made the Powell Bill a direct appropriation of state dollars (Session Law 2015-241, Section 29.17D[a]). The General Assembly could choose to adjust the amount of Powell Bill funds during its budget process. We anticipate a **\$560,000** allocation from the State. In addition to Powell Bill funds provided by the State, the City has, historically, contributed approximately **\$200,000** of motor vehicle tag fee revenue to the program. In FY25, the City will leverage Powell Bill funds and Motor Vehicle Fee revenues for the 7th Avenue Streetscape project. The total recommended appropriation for the Powell Bill in FY25 is **\$634,000**. Restricted intergovernmental revenue also includes various other contributions. Some of these funds are for ABC law enforcement, Hendersonville Housing Authority police officers, and school resource officer reimbursements.

Sales & Services. Sales and services revenues in the General Fund are budgeted to decrease by **\$9,000, or -2.48%**. The change reflects conservative budgeting, specifically related to adopting a non-taxable rental income revenue lower than the FY24 revised budget.

Other Financing Sources – Fund Balance. The North Carolina Local Government Commission (LGC) recommends local governments maintain a minimum available fund balance of no less than eight percent (**8.0%**) of expenditures. The LGC has also provided guidance to local governments on maintaining an adequate fund balance availability. Recommendations from the LGC were previously based on a local government's population group; however, a revision now groups units based on General Fund expenditure levels. The City's FY24 adopted policy establishes an available fund balance target of **25.00%**. This policy directive is in adherence with the LGC's recommendations for Cities and Counties with General Fund Expenditures greater than or equal to **\$10.0M**.

According to LGC's calculation methods, the City's available fund balance as of June 30th, 2023, is **\$7,353,518, or 30.73%** of total General Fund expenditures. The total fund balance is **\$11,594,167** as of June 30th, 2023. We estimate the current FY24 Fund Balance will decrease by **\$884,074**, ending the year with a total fund balance of **\$10,709,093**. In FY25, we estimate the total fund balance will decrease by **\$256,005** to a total of **\$10,483,087** with **23.12% available**.

The table below summarizes other financing sources and uses, as well as beginning of year fund balance, changes in fund balance, and end of year fund balance estimates.

	FY24 REVISED	FY24 ESTIMATE	FY25 BUDGET	FY25 ESTIMATE
OTHER FINANCING (SOURCES)/USES				
Insurance Proceeds	(13,368)	-	-	(30,000)
Debt Proceeds	-	-	-	-
Capital Lease	-	-	-	-
Sale of Capital Assets	(550,000)	(35,000)	(50,000)	(250,000)
Transfers (In)	-	-	-	(389,675)
Transfers Out	425,000	75,000	915,365	714,833
TOTAL OTHER FINANCING	(138,368)	40,000	865,365	45,158
Fund Balance Appropriated	3,546,545	885,074	2,304,552	226,005
NET CHANGE IN FUND BALANCE	3,546,545	885,074	2,304,552	226,005
FUND BALANCE, BEGINNING OF YEAR	11,594,167	11,594,167	10,709,093	10,709,093
FUND BALANCE, END OF YEAR	8,047,622	10,709,093	8,404,541	10,483,088

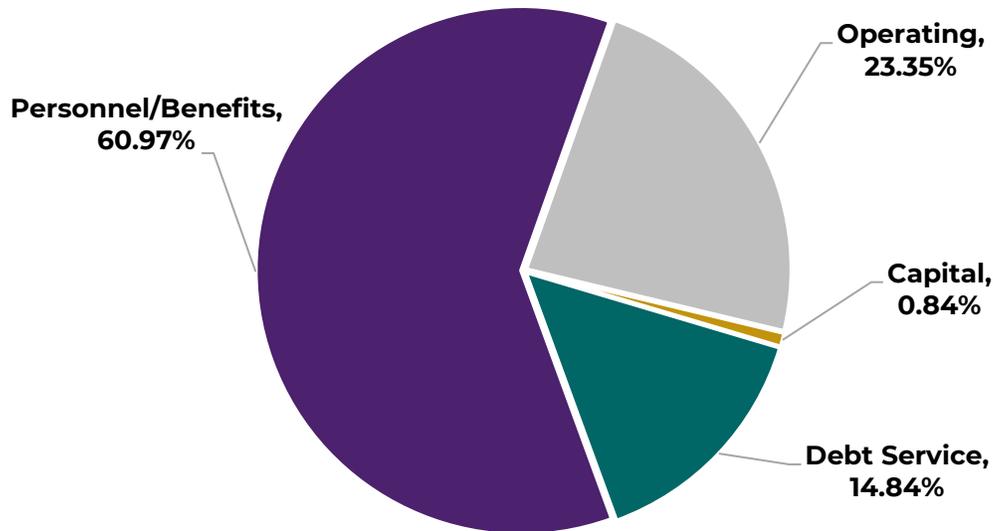
General Fund – Expenditures

The following section will detail the City’s General Fund operating expenditures. The total budget for General Fund expenditures is **\$27,620,257**, excluding a \$915,365 transfer out.

The table below details the City’s General Fund expenditures by type for FY25.

	FY24 REVISED	FY24 ESTIMATE	FY25 BUDGET	FY25 ESTIMATE
EXPENDITURES				
Personnel/Benefits	15,883,606	14,215,314	16,840,722	16,245,012
Operating	7,289,285	6,595,152	6,448,174	6,279,836
Capital	754,492	774,267	233,119	224,960
Debt Service	3,578,713	3,578,713	4,098,242	4,098,242
TOTAL EXPENDITURES	27,506,096	25,163,446	27,620,257	26,848,050

The chart below presents each expenditure category as a percentage of the total FY25 budgeted expenditures.



Personnel and benefits type expenditures make up the largest portion of General Fund expenditures, at approximately **60.97%** of the total budget. Operating expenditures makes up another large portion at **23.35%** of the total budget. The remainder of the General Fund budget is spent on capital outlay (**0.84%**) and debt service (**14.84%**).

Personnel/Benefits. Personnel and benefits type expenditures include salaries, stipends, insurance, retirement contributions, and respective taxes (i.e., income tax, etc.). The total increase, for this expenditure type, between the FY24 revised and FY25 recommended budgets is **\$957k (6.03%)**. Notable personnel/benefits items are listed below.

- **5.00% cost-of-living adjustment (COLA)** increase for all employees.
- **Additional 5.00% for sworn police and firefighter personnel** (10.00% total COLA).
- Pursuing a long-term **living-wage** target.
- Paused merit-based increases to adapt to a new performance evaluation program.
- Retirement benefit contributions (LGERs) of **15.10%** for sworn police officers and **13.60%** for all other employee classifications.
- Medical insurance **premium increase of 6.20%**.
- **Updated salary splits** across funds for general and administrative employees.
- Addition of **one (1) Police Officer**, dedicated to serving Main Street and 7th Avenue.

Operating & Capital. The FY25 operating budget is recommended at **\$6.4M, \$841k, or -11.54%** lower than the current year's revised budget. Noteworthy operating changes include completion of non-recurring operating initiatives in FY24: **\$200k** comprehensive plan, **\$100k** park master plan, and a **\$50k** street study. Also impactful is the transfer of **\$560k** Powell Bill street resurfacing as part of the 7th Avenue Streetscape, and expenditure typically housed in the General Fund.

The General Fund capital outlay budget is recommended to decrease by **\$521k (-69.10%)** in FY25, compared to the FY24 revised budget. The **\$233,119** FY25 recommended capital budget level is reflective of a prioritization of personnel expenditures in a "tight" budget year. Still included in the capital program are high-priority safety items and life-saving devices: AEDs, chest compression devices, gas monitors, police safety gear, security camera systems, public works equipment, Sullivan Park safety improvements, and Oakdale Cemetery improvements remain in the budget. Also of note is an acquisition of General Fund vehicles and equipment through a loan and capital project ordinance (CPO). The governmental portion of the FY25 vehicle and equipment loan will be **\$530k**. The loan will be used to acquire eight (8) marked police patrol units.

Debt Service. The debt service budget for FY25 totals **\$4,098,242**. This is a **\$519,529 (14.52%)** increase over the FY24 revised budget. The increase in debt service can be attributed to full-year debt service payments on the City Hall and Operations Renovation Project, payments on the FY24 and FY25 vehicle and equipment loans and increases for governmental accounting standards board (GASB) leases and subscriptions for leased equipment and software.

The City's existing debt service budget includes borrowings for the Public Works Maintenance Facility, Fire Station 1, Edwards Park, Fire Ladder 1, Fire Engines (1, 2, and 3), Fire Station 2, Police Headquarters, and pre-existing Vehicle and Equipment loans.

At the May 03, 2024 budget workshop meeting, City Council reviewed future projects which may be funded through debt issuances. The table below summarizes the reviewed projects.

Description	Amount	Timing (FY)	Funding Type	Structure	Term	Principal Deferral	Rate
Annual Vehicle Replacement FY25	660,000	2025	L.O.B.	Level D/S	4	0.5	6.000%
Annual Vehicle Replacement FY26	770,000	2026	L.O.B.	Level D/S	4	0.5	6.500%
Annual Vehicle Replacement FY27	750,000	2027	L.O.B.	Level D/S	4	0.5	6.500%
Annual Vehicle Replacement FY28	750,000	2028	L.O.B.	Level D/S	4	0.5	6.500%
Annual Vehicle Replacement FY29	750,000	2029	L.O.B.	Level D/S	4	0.5	6.500%
Annual Vehicle Replacement FY30	750,000	2030	L.O.B.	Level D/S	4	0.5	6.500%
Whitmire & Patton Loan	2,400,000	2026	L.O.B.	Level D/S	20	0	6.000%
C.O. Bond (Parks, Transportation, Housing)	20,000,000	2028	L.O.B.	Level D/S	20	0	3.000%

The City will continue to evaluate project timelines, budgets, and the market to determine the best financing option for each project to obtain the best long-term financial outcome. Additionally, the City is evaluating the key indicators to establish to trigger the development and construction of Fire Station #3, to be loan funded.

Water and Sewer Fund

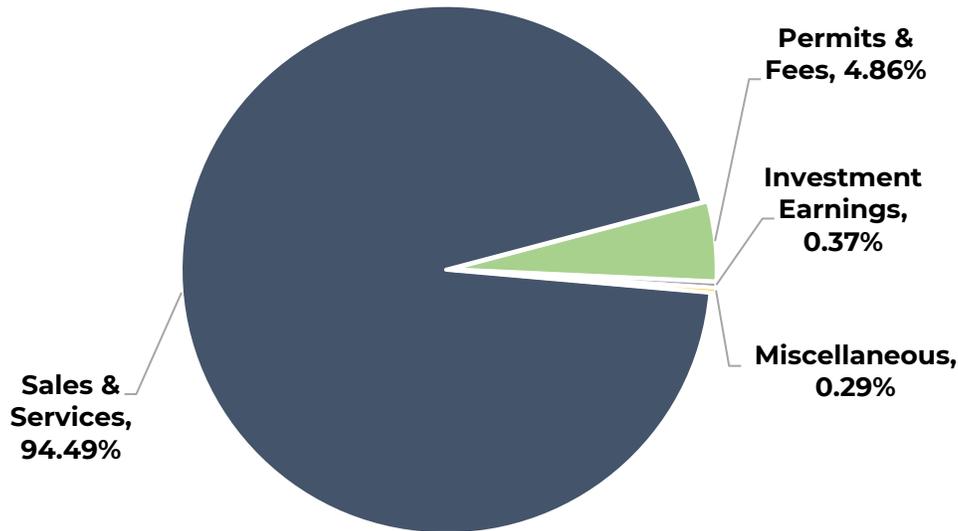
The Water and Sewer Fund is an enterprise fund and is primarily funded through user charges. The FY25 recommended Water and Sewer Fund budget totals **\$28,181,750**, or **44.86%** of the City’s FY25 total **\$62.8M** appropriation.

Water and Sewer Fund – Revenues

The following section will detail the City’s operating revenues for the Water and Sewer Fund. The total operating revenue budget for this Fund, excluding “Other Financing Sources” is **\$26,370,500**. The table below shows the revenues for FY25.

	FY24 REVISED	FY24 ESTIMATE	FY25 BUDGET	FY25 ESTIMATE
REVENUES				
Sales & Services	(22,966,700)	(23,181,597)	(24,916,700)	(26,085,170)
Permits & Fees	(961,850)	(914,710)	(1,280,800)	(1,312,936)
Investment Earnings	(97,800)	(8,000)	(97,000)	(97,000)
Miscellaneous	(76,000)	(11,110)	(76,000)	(77,907)
TOTAL REVENUES	(24,102,350)	(24,115,417)	(26,370,500)	(27,573,013)

The chart below presents revenue sources as a percent of total budgeted revenues for FY25.



The Water and Sewer Fund’s primary revenue source is water and sewer sales & services – fees assessed for the consumption/usage of service. Sales & services revenues are **94.49%** of the total FY25 budget. Other revenues sources include but are not limited to, permits and fees (**4.86%**), investment earnings (**0.37%**), and miscellaneous sources (**0.29%**).

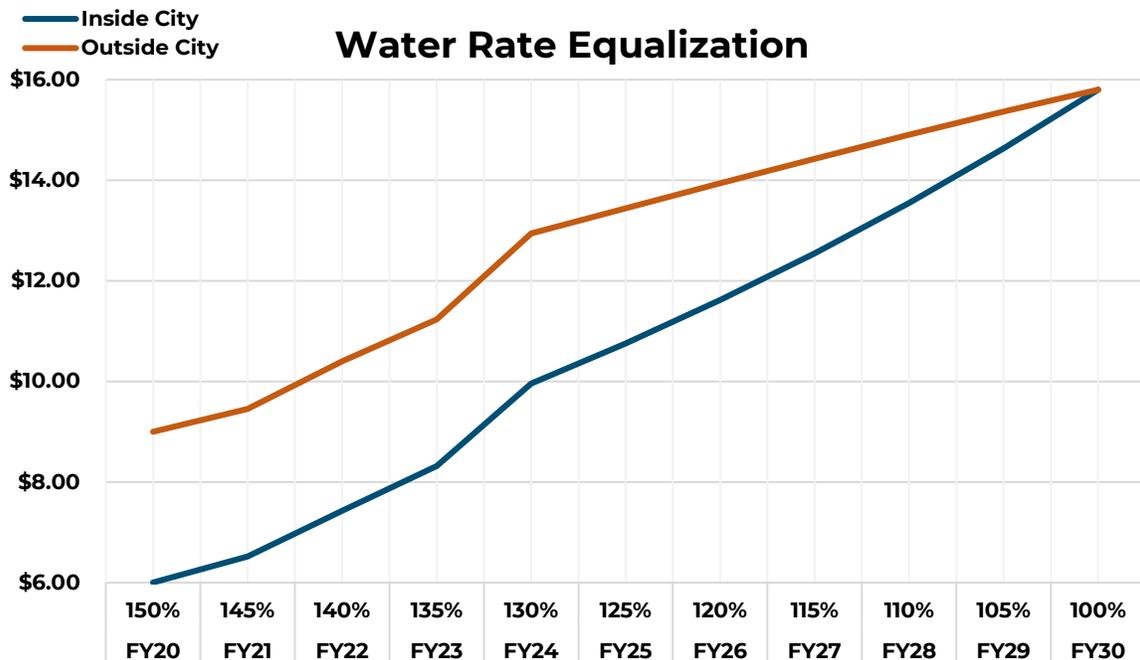
Charges for Service. Sales and services revenues total **\$24.9M (94.49%)** in the FY25 Water and Sewer Fund budget. Sales for services revenues are an increase of **\$1.9M** over the revised **\$23.2M** FY24 budget. The FY25 budget includes estimated revenues earned from meter-based and volumetric usage charges. The City is recognizing a pattern of residential, commercial, and industrial growth that will bring a higher demand for service adding additional connections and revenue to the utility system.

Permits and Fees. Permits and fees are the second largest revenue source for the Water and Sewer Fund. Permits and fees are an elastic revenue source, driven by the amount of development and connection to the water and sewer system. FY25 permits and fees are budgeted at **\$1.3M (4.86%)**. This budgeted amount is a **33.16%** increase over the FY24 revised budget, **\$961,850**. This increase is attributed to Council's adoption of system development fees, to be **effective January 1, 2025**. The adopted system development fees are **25.00% of the maximum billable fee** identified by the City's third-party financial advisory firm.

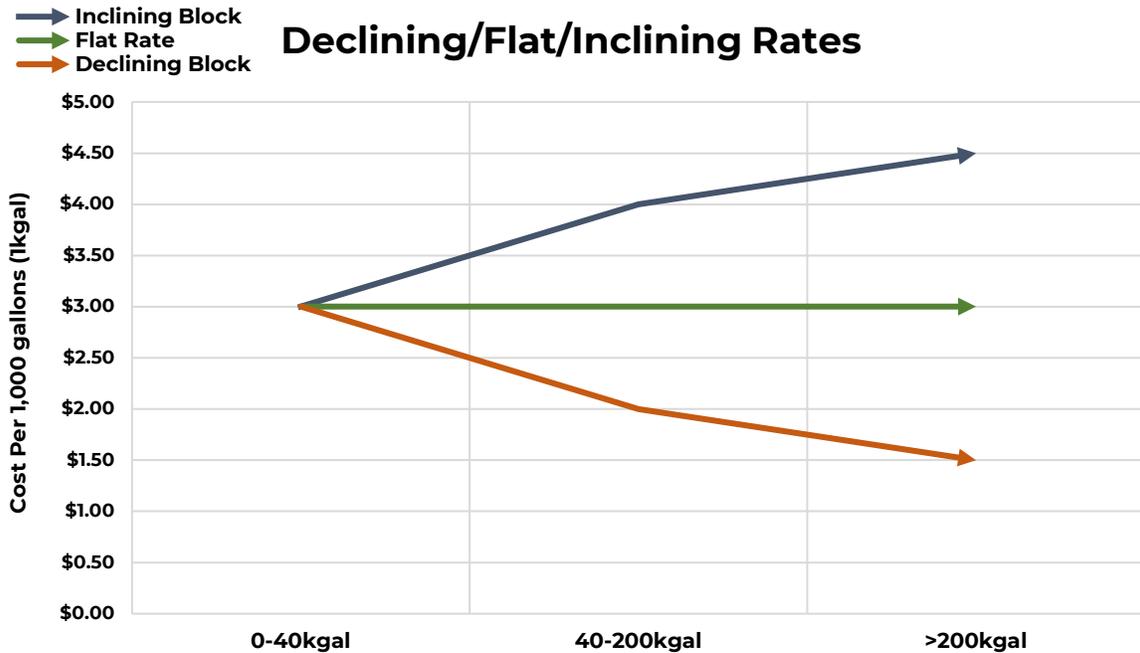
Inside/Outside Rate Differential. In FY21, City Council adopted a water rate structure which gradually phases out the 150% inside/outside water customer differential - allowable by North Carolina General Statute (NCGS) 160A-314. The existing plan is to reduce the differential by 5.00% over a 10-year period until both inside-city and outside-city customers pay equal rates for water service. A 130% differential was adopted with the FY24 budget.

A 125% water rate differential is included in the FY25 budget.

This rate differential is currently applied only to water service. Wastewater service rates will maintain a 150% differential. A visualization depicting the gradual convergence of inside-city and outside-city rates is provided below.



Industrial/Commercial Rate Comparisons. In 2017, Council adopted a plan to shift the industrial/commercial declining fee structure to a flat rate structure. The City has gradually phased the change from the declining block to flat rate since. Included in the FY25 budget is the second year of a flat rate structure for industrial/commercial customers – customers will pay the same volumetric fee (**\$5.41/kgal**) for all water usage, an industry standard and best-practice.



Residential Lifeline Tier. In FY24, City Council adopted a lifeline water and sewer rate tier. The new tier provides residential customers with a lesser rate for essential water services while maintaining revenues necessary to fund strategic priorities. The new tier is included in the FY25 budget and will continue encouraging conservation while shifting cost incidence to customers utilizing higher levels of utility service. The lifeline tier fee for 0-3kgal of water in FY25 is \$4.06 per 1kgal for inside-city customers, and \$5.07 per 1kgal for outside-city customers, reflective of the 125.00% rate differential allowable by State Statute.

Other Financing Sources – Fund Balance. The Water and Sewer Fund maintains a fund balance, or retained earnings; although, the LGC does not provide a recommended minimum level for the Water and Sewer Fund. The City Council established a revenue bond rate covenant as the Fund’s most critical financial indicator through policy revision in 2022. The City will maintain the bond covenant as the primary indicator of financial sustainability.

The fund balance as of June 30th, 2023, was **\$9,153,557** or **40.62%** of actual FY23 operating expenditures. This fund balance calculation is provided on a modified accrual basis of accounting. It is estimated that the Water and Sewer Fund’s fund balance will increase by **\$439,731** to end FY24 at **\$9,593,288**. In FY25, we estimate a **\$97,411** increase in fund balance, based on historical average. This increase would bring the total fund balance at the end of FY25 to **\$9,690,699**.

The table below summarizes other financing sources and uses, as well as fund balance estimates.

	FY24 REVISED	FY24 ESTIMATE	FY25 BUDGET	FY25 ESTIMATE
OTHER FINANCING (SOURCES)/USES				
Debt Proceeds	-	-	-	-
Insurance Proceeds	(2,060)	-	(2,060)	(2,060)
Capital Lease	-	-	-	-
Sale of Capital Assets	(62,000)	-	-	-
Transfers (In)	(94,407)	-	-	-
Transfers Out	839,000	689,000	705,000	705,000
TOTAL OTHER FINANCING	680,533	689,000	702,940	702,940
Fund Balance Appropriated	636,438	(439,731)	1,809,190	(97,411)
NET CHANGE IN FUND BALANCE	636,438	(439,731)	1,809,190	(97,411)
FUND BALANCE, BEGINNING OF YEAR	9,153,557	9,153,557	9,593,288	9,593,288
FUND BALANCE, END OF YEAR	8,517,119	9,593,288	7,784,098	9,690,699

The **\$705,000** total budgeted transfer out includes the following:

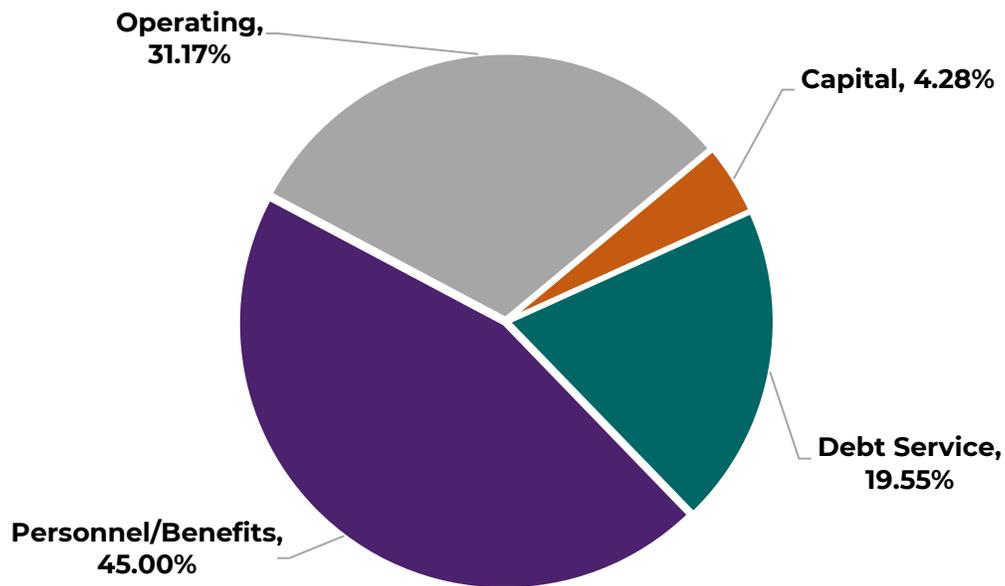
- **\$530,000** transfer from the Water and Sewer Fund to an FY25 vehicle and equipment acquisition capital project ordinance.
- **\$100,000** transfer from the Water and Sewer Fund to the Water and Sewer Capital Reserve Fund to fund future capital investments and system expansion projects.
- **\$75,000** transfer from the Water and Sewer Fund to an ongoing Generator and Automated Transfer Switch capital project ordinance.

Water & Sewer Fund – Expenditures

Hendersonville Water and Sewer is responsible for providing water service to more than **80,000** residents and businesses and sewer service to more than **21,000** residents and businesses of both Hendersonville and Henderson County. The Water and Sewer Fund continues to evaluate and improve its already high-quality services through work with various outside consultants, stakeholder groups, and internal strategic priority meetings. The recommended expenditures in this memo reflect the priorities identified in the above-mentioned initiatives. Below is a breakdown of the Fund’s total expenditures for FY25.

	FY24 REVISED	FY24 ESTIMATE	FY25 BUDGET	FY25 ESTIMATE
EXPENDITURES				
Personnel/Benefits	11,697,720	10,960,776	12,363,847	11,970,056
Operating	7,757,073	7,374,361	8,565,369	8,292,560
Capital	723,122	771,209	1,177,000	1,139,512
Debt Service	3,880,340	3,880,340	5,370,534	5,370,534
TOTAL EXPENDITURES	24,058,255	22,986,686	27,476,750	26,772,663

The chart below presents each expenditure category as a percentage of the total FY25 budgeted expenditures.



Personnel and benefits expenditures are the largest portion of Water and Sewer Fund expenditures, at **\$12.4M (45.00%)** of the total **\$27.5M** FY25 budget. FY25 Operating expenditures make up another large portion at **\$8.6M (31.17%)**. The remainder of the budget includes capital outlay expenditures at **\$1.2M (4.28%)** and debt service **\$5.4M (19.55%)**.

Personnel/Benefits. Personnel and benefits expenditures include salaries, insurance, retirement contributions, and respective taxes (i.e., income tax, etc.). The total personnel/benefits budget for FY25 totals **\$12.4M**, a **5.69%** increase over the **\$11.7M** FY24 revised budget. Notable personnel and benefits items are listed below:

- **5.00% cost-of-living adjustment (COLA)** increase for all employees.
- Pursuing a long-term **living-wage** target.
- Paused merit-based increases to adapt to a new performance evaluation program.
- Retirement benefit contributions (LGERs) of **13.60%** for general class employees.
- Medical insurance **premium increase of 6.20%**.
- **Updated salary splits** across funds for general and administrative employees.
- Addition of **four (4)** positions: 1 Generator Maintenance Technician, 1 Instrumentation and Electrical Technician, 1 Water Treatment Lab Technician, and 1 Payment Posting Specialist.

Operating. Operating type expenditures include everything that is not considered capital, salaries/benefits, or debt; it includes a wide array of expenditures. The FY25 budget is a **\$808k (10.42%)** increase over the FY24 revised budget, which totals **\$7.8M**. This increase can be attributed to inflation in electricity costs, the addition of a sewer system master plan (**\$220k**), rising sludge management costs (**\$850k**), and various investments in SCADA and other IT/network security initiatives.

Capital. The recommended FY25 capital budget is **\$1,177,000**; a **\$454k (62.77%)** increase compared to the FY24 revised budget, **\$723,122**. The capital budget includes a variety of projects, summarized by category in the table below.

FY25 Water and Sewer Pay-Go Capital Budget	
Project Category	Budget Amount
Operational Equipment	40,000
SCADA and Security Improvements	229,000
Water and Sewer Line Improvements	653,000
Pump Station Improvements	155,000
Treatment Plant Improvements	100,000
Total	1,177,000

Debt Service. The total Water and Sewer Fund debt service budget for FY25 totals **\$5,370,534**. Our list of future year capital projects (through FY35+) identified in the capital improvement plan (CIP) process totals **\$298.6M**. The utility continues master planning efforts, identifies areas in need of upgrades, and grows alongside major developments in Henderson County. Future growth for our various revenue sources and an assortment of financing options are available to support the immense economic development opportunity of our community. Projects identified through the CIP process are a major driver of debt service and utility rates.

The City has completed a significant number of transformational infrastructure projects in recent years and leveraged favorable borrowing terms through a revenue bond structure to best serve utility customers. On the next page is a table summarizing recent borrowings, completed projects, total debt issuance amounts, debt service payments, interest rates, issuance terms, and remaining payment terms.

FY25 Water and Sewer Debt Service (Principal + Interest)						
Project Title	Amount Issued	FY25 Debt Service	Interest Rate	Issuance Type	Issuance Term	Remain. Term
Brightwater Area Water Distribution	571,781	33,552	2.48%	2011 SRF	20-year	7 years
Jackson Park Sewer Interceptor	4,340,600	264,777	2.00%	2015-A SRF	20-year	11 years
Shepherd Creek/Atkinson Sewer	1,815,000	110,715	2.00%	2015-B SRF	20-year	11 years
Wolfpen Sewer Interceptor	2,784,961	169,883	2.00%	2016 SRF	20-year	11 years
Etowah Water Improvements	6,687,159	703,771	1.87%	2019 Rev. Bond	15-year	10 years
2012 AMI Water Meter Refunding	6,275,335	660,430	1.87%	2019 Rev. Bond	15-year	10 years
Multi-Area Streambank Restoration	2,982,484	149,124	0.00%	2020-A SRF	20-year	17 years
Northside Water Improvements	5,370,932	324,700	1.23%	2020-B SRF	20-year	17 years
Clear Creek Sewer Interceptor	4,584,052	296,154	2.15%	2022 Rev. Bond	20-year	17 years
Church Street Sewer Improvements	373,405	24,124	2.15%	2022 Rev. Bond	20-year	17 years
Laurel Park AMI Meters	356,543	23,029	2.15%	2022 Rev. Bond	20-year	17 years
Ewart Hill Water Storage Improvements	729,785	47,142	2.15%	2022 Rev. Bond	20-year	17 years
NCDOT Erkwood Utility Improvements	710,000	45,864	2.15%	2022 Rev. Bond	20-year	17 years
NCDOT Old Airport Rd. Water	160,300	10,355	2.15%	2022 Rev. Bond	20-year	17 years
French Broad River Raw Water Intake	23,514,035	1,456,668	1.04%	2022 SRF	20-year	20 years
Fleetwood Area Water Improvements	1,557,917	115,051	4.02%	2023 Rev. Bond	20-year	19 years
Long John Mountain Property Acquisition	1,000,000	73,849	4.02%	2023 Rev. Bond	20-year	19 years
Church Street Sewer Improvements	535,000	39,509	4.02%	2023 Rev. Bond	20-year	19 years
NCDOT I-26 Water Improvements	3,235,054	238,907	4.02%	2023 Rev. Bond	20-year	19 years
AMI Meter Replacements	525,000	38,771	4.02%	2023 Rev. Bond	20-year	19 years
North Fork Reservoir Water Improvements	1,103,929	81,525	4.02%	2023 Rev. Bond	20-year	19 years
Vactor Truck Acquisition	523,100	38,631	4.02%	2023 Rev. Bond	20-year	19 years
City Hall & Ops. Renovation: WS Portion	4,016,000	355,079	3.29%	2023 IFC	15-year	14 years
RICOH Equipment Lease	-	14,445	0.00%	GASB Lease	6-year	4 years
Sensus AMI Software Subscription	-	54,478	0.00%	GASB Sub.	9-year	7 years
TOTAL	73,752,372	5,370,534				

Revenue Bond Covenants. The City’s first revenue bond and general trust indenture (2019) established a bond covenant. To meet this covenant and issue revenue bond related debt, the City must maintain a favorable ratio of at least 1.0 for both bond test (a) and bond test (b). A summary of test (a) and (b) requirements is provided below.

Bond Test (a)

Revenues plus 20% of the Surplus Fund equal at least:

- i. 100% of current expenses.
- ii. 120% of annual principal and interest requirements of (parity) revenue bonds.
- iii. 100% of debt service requirements on other (subordinate) debt.

**Note: Surplus Fund = unrestricted cash and investments.*

Bond Test (b)

Revenues equal at least:

- i. 100% of current expenses.
- ii. 110% of annual principal and interest requirements of (parity) revenue bonds.
- iii. 100% of debt service requirements on other (subordinate) debt.

We estimate exceeding the revenue bond requirements in FY24 and FY25:

In FY24, we estimate we will end the year with ratio (a) = **2.120** and ratio (b) = **1.736**.

In FY25, we estimate we will end the year with ratio (a) = **1.840** and ratio (b) = **1.248**.

A summary of our FY24 actual bond covenant ratio is provided in the image below.

Descriptions	Code	Amount	
Revenues plus 20% of Surplus Fund (a)	(a)	27,292,112	Ratio Calc. (a)  2.12
100% of Current Expenses (a)	(a)(i)	18,783,417	
120% of Annual Principal and Interest on Revenue Bond (a)	(a)(ii)	2,948,473	
100% of Annual Principal and Interest on Other Indebtedness (a)	(a)(iii)	1,064,621	
Subtotal of Revenue Coverage (a)	(a) Subtotal	22,796,511	
Covenant Met (a)	Covenant Met Requirement (a)	4,495,601	
			Ratio Calc. (b)  1.74
Revenues (b)	(b)	25,324,776	
100% of Current Expenses (b)	(b)(i)	18,783,417	
110% of Annual Principal and Interest on Revenue Bond (b)	(b)(ii)	2,702,767	
100% of Annual Principal and Interest on Other Indebtedness (b)	(b)(iii)	1,064,621	
Subtotal of Revenue Coverage (b)	(b) Subtotal	22,550,805	
Covenant Met (b)	Covenant Met Requirement (b)	2,683,971	

Transfers Out. A **\$100,000** transfer out from the Water and Sewer Fund to the Water and Sewer Capital Reserve Fund (CRF) has been budgeted for FY25. The City has also budgeted a **\$605,000** transfer out from the Water and Sewer Fund to the Water and Sewer Capital Project Fund for the purchase of capital assets including generators, and vehicles and equipment we anticipate may extend past the fiscal year due to long lead times.

Other Funds

In addition to the two largest City funds, (1) the General Fund and (2) the Water and Sewer Fund, the City budgets for a variety of other funds. These include enterprise funds, special revenue funds, capital reserve funds, and internal service funds. These remaining funds make up approximately **9.72%**, or **\$6,103,575** of the total **\$62.8M** FY25 appropriations.

Downtown Program

Under the authority provided by NCGS §160A-536, the City levies two separate municipal service district (MSD) taxes, in addition to its base ad valorem taxing authority. These two MSDs participate in the North Carolina Main Street Program and provide services above and beyond the standard services provided throughout the City. Using the National Trust for Historic Preservation's Main Street Four Point Approach, the Advisory Committees seek to support and build upon inherent strengths in the City's two historic commercial districts. The Main Street Four Point approach includes Organization, Design, Economic Restructuring and Promotions. The two historic commercial districts that are part of the City of Hendersonville's Downtown Economic Development Program are each defined by Municipal Service Districts.

Advisory Boards. In February of FY21, the City Council voted to merge the two downtown advisory groups to form one board, the Downtown Advisory Board (DAB). This Board serves to advise City Council in matters pertaining to the Main Street and 7th Avenue Municipal Service Districts (MSDs). The merger is one result of the desire to create one vision for downtown, initially conceived as a strategic goal during a 2016 community charette focused on the future of downtown. The intervening years have seen several the identified strategies implemented, such as the restoration of the Grey Hosiery Mill, facilitating the advisory committees' merger. The proposed budget reflects recommendations from this joint Board and Staff.

A strategic priority developed by both the Main Street and 7th Avenue representatives on the DAB was the equalization of the districts property tax rate. This priority has been a discussion item for the DAB and City Council since 2019. An equalized tax rate of **\$0.21 per \$100 valuation** for both MSDs was first adopted in FY24. In FY25, the tax rate will remain equalized at the \$0.21 per \$100 level.

The FY25 budget for Main Street and 7th Avenue adjusts for changes in assessed value as provided by the Henderson County Tax Assessor's Office. For the Main Street district, the projected FY25 assessed value is **\$143,758,153**, a decrease of **-1.22%** compared to the district's FY24 taxable value billed, **\$145,530,143**. 7th Avenue's FY25 projected assessed value of **\$26,659,456** represents a **2.23%** increase from the **\$26,076,809** FY24 taxable value billed. These changes in assessed value directly impact the property tax revenue in the districts, and indirectly impact the sales tax collections due to the ad valorem distribution method selected by Henderson County.

Additional information on the MSDs can be found on the following page.

Main Street MSD Fund. The Main Street municipal service district is bounded by Church and King Streets to the west and east and 7th Avenue and Allen Street to the north and south. The total FY25 budget is **\$799,231**. The FY25 budgeted property tax rate is **\$0.21 per \$100 valuation**. Other key budgetary factors for FY25 are listed below.

- Budgeted sales tax revenue increased **\$2,000, or 0.64%** over the FY24 revised budget.
- Fund balance will be appropriated (**\$157,401**) for one-time operating initiatives.
- Personnel and benefits costs increased **\$57,624** compared to the revised FY24 budget due to **salary split improvements** and a **5.00% COLA**.
- A **\$21,000** budget for contracted services and supplies includes a chair lift for ADA compliance, facility cleaning, signage, and needed supplies to beautify the district.

7th Avenue MSD Fund. The 7th Avenue District's boundary encompasses the Avenue from Four Seasons Boulevard east to the Oklawaha Greenway and extends down Locust Street at its intersection with 7th North to 9th Avenue. The 7th Avenue MSD Fund tax rate is **\$0.21 per \$100 valuation** in FY25. The FY24 budgeted appropriation is **\$169,343**. Important facts and trends include:

- Sales tax budgeted revenue increased **\$1,000, or 1.61%** over the revised FY24 budget.
- A **\$47,843** fund balance appropriation is budgeted for one-time operating initiatives.
- Personnel and benefits costs increased **\$8,650** compared to the revised FY24 budget due to **salary split improvements** and a **5.00% COLA**.
- The following non-recurring expenditures are included in the 7th Avenue MSD Fund's FY25 budget: **\$5,000** design for the depot plaza, and **\$5,000** signage upgrades following the 7th Ave Streetscape project.

Environmental Services Fund

The Environmental Services Fund (ESF) provides sanitation services to rate payers within the City. The ESF's total budget for FY25 is **\$1,894,100** with no fund balance appropriation (**\$0**). The total budget is **3.02%** of the City's total **\$62.8M** appropriation. The Fund's balance as of June 30th, 2023, totals **\$34,901**. Notable ESF trends are listed below.

- No increase to ESF Fee revenues for waste pickup is included in FY25's budget attributable to rates remaining consistent with FY24 levels.
- A **\$30,438 (2.8%)** increase in personnel expenditures is budgeted in FY25 to support a 5.00% COLA and improvements to salary splits City-wide.
- The FY25 operating budget includes a **\$21,611 (-3.46%)** decrease, due to the completion of a non-recurring route and efficiency operations study in FY24.
- The ESF will issue a **\$50,000** vehicle loan in FY25 through the Capital Project Fund, to acquire a heavy-duty service truck.
- A **\$24,738 (15.90%)** increase to debt service is included for payments on a waste truck and leaf machine acquired in FY24.

Stormwater Fund

The Stormwater Fund provides stormwater infrastructure improvements, maintains the City's NPDES Phase II Permit, and completes street, curb, and gutter maintenance. The total FY25 budget for this Fund is **\$1,454,280** – a **\$46,294, or 3.08%** decrease compared to the FY24 revised budget. The FY25 budget is balanced with no **(\$0)** fund balance appropriation. Based on historical revenue and expenditure trends, the estimated end of year FY25 fund balance will increase to **\$121,952**. Other important facts and trends include:

- The City Manager recommends the following stormwater rates and fees in FY25:
 - **\$7.00/month** flat fee for single family residential properties **(+1.00/month)**.
 - **\$7.00/month** per equivalent residential unit (ERU) fee for non-residential properties with either: (1) a maximum payment of **\$350.00/month**; **OR**, (2) a **50% credit** for properties with functioning stormwater control measures, whichever is less.
- Stormwater fees will not be charged to customers in the extraterritorial jurisdiction (ETJ).
- The FY25 budget includes **\$850,249** for salaries and benefits expenditures, incorporating City-wide salary split improvements and a **5.00% COLA**.
- A transfer to the General Fund of **\$106,646** is included for repayment of prior year coverage for fund balance use.

In FY23, the Business Advisory Committee and City Council were presented options for stormwater rate increases needed to generate revenues to offset future debt service costs on an estimated **\$7.0M** FY27 stormwater revenue bond for capital improvements identified by the Comprehensive Stormwater Master Plan. Following Board and Council feedback, the City adapted and recommends a gradual approach to rate changes. It is recommended the stormwater rate increase by **\$1.00/month** each fiscal year until the rate reaches **\$9.00/month** with a **\$450.00 cap** in FY27.

Staff continue to execute capital projects and conduct additional master planning. The City will remain observant of the outcomes of future planning and will modify our recommendations as needed to support the service levels and capital project priorities determined by the City Council. Staff continue to pursue and receive grant revenues for near-term priorities, which have staved off the need for rate changes during a 2-year rate change moratorium.

Parking Fund

The Parking Fund was established by City Council on December 2nd, 2021. Since the creation of the fund, a new kiosk system has been installed and a new parking deck has been completed. This is an enterprise-type fund, providing parking services through revenues generated following the installation of a new downtown parking facility and parking kiosks, in addition to collections from parking violations. Services include the operation and maintenance of convenient, clean, safe, and affordable parking to residents and visitors. Included in the Parking Fund's FY25 budget are salaries for parking maintenance personnel, parking enforcement personnel, and debt service for kiosks, street sweepers, and parking enforcement officer vehicles. The total budget for the fund is **\$1,289,826**, a **\$63,306**, or **5.16%** decrease compared to the FY24 revised budget. The fund is estimated to end FY24 with a **\$1,167** fund balance. In FY25, the City has budgeted a fund balance appropriation of **\$201,251** and estimates ending FY25 with a decrease to fund balance to **(\$79,528)**. It is expected that the General Fund will cover the end-of-year fund balance gap as needed.

Internal Service Fund

The City leverages an internal service fund for the provision of health and welfare employee benefits. Internal service funds are used to account for the financing of goods or services provided by one department or agency of a governmental unit to other departments or agencies of the same governmental unit on a cost-reimbursement basis. The City's Health and Welfare Fund is adopted by ordinance as a financial plan, in accordance with North Carolina law.

Health & Welfare Fund. The total budget for this Fund is **\$362,025** in FY25, a **\$56,000 (18.30%)** increase over the FY24 revised budget of **\$306,025**. This Fund historically paid for the City's MERP plan claims and provides other employee benefit services. In FY25, based on a favorable medical insurance renewal, the City intends to eliminate the MERP. These services are managed by the Wellness Committee and program. Each City fund makes annual contributions to this Fund to pay for the services provided.

Governmental Special Revenue Fund

The City supports a variety of other programs. These programs are relatively small in comparison to the other functions of the City. Some of the functions that these programs provide are related to police and fire community services, historic preservation, and the City's Walk of Fame Committee. The FY25 Governmental Special Revenue Fund budget makes up **\$35,000** of the total budget. Historically, the primary revenue source comes from donations or events which creates uncertainty when budgeting for revenues. Beginning in FY25, the City will appropriate funds for two payment-in-lieu of (PILO) programs in this fund: PILO Sidewalks, and PILO Trees. As revenues and expenditures are identified for the PILO programs, the budgets will be amended to reflect the cost of installing new trees and sidewalks. The Government Special Revenue Fund is balanced using fund balance until revenues are realized; therefore, the fund is budgeted to need **\$35,000** in fund balance for FY25.

Water and Sewer Capital Reserve Fund

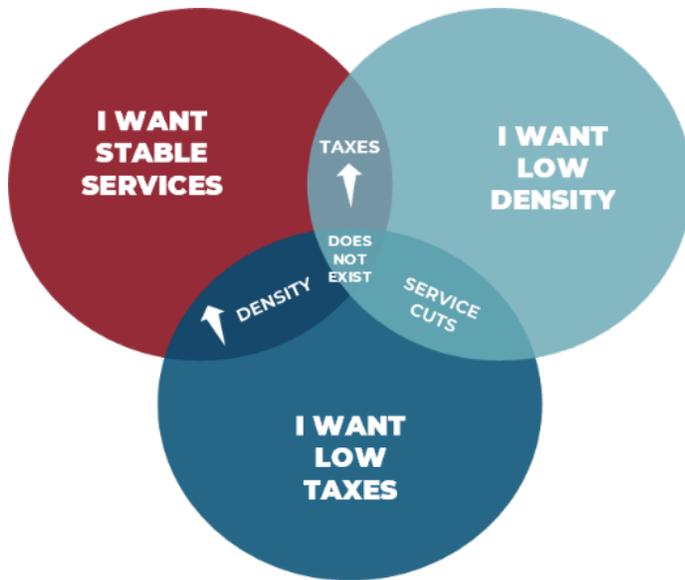
North Carolina General Statute 159-18 authorizes local governments to establish and maintain capital reserve funds for any purpose for which a bond (debt) may be issued. The Water and Sewer Capital Reserve Fund (CRF) was established to raise funds for future economic development projects. In FY25, the City will adopt a budget including a **\$100,000** transfer to the Water and Sewer CRF from the Water and Sewer Fund.

Budget in Total

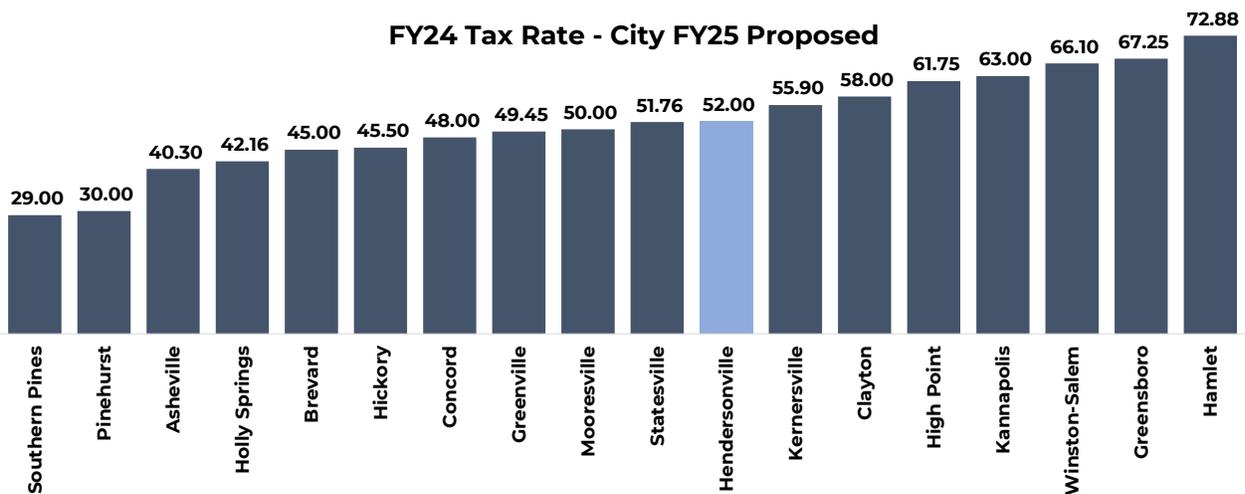
The Fiscal Year 2024-2025 (FY25) budget represents a significant tightening of the City's overall monetary policy. The landscape of the City's financial condition and outlook has changed dramatically from the first few years during and after the COVID-19 outbreak (FY20-FY23). The main factors impacting this change are: 1) slow increases in tax base growth and unique aspects of our community, 2) the high cost of inflation, and 3) wage and benefit growth demands.

The Tax Base

Multi-faceted factors including density, cost of service, City size, and tax-exempt properties, have numerous direct impacts and economic consequences on how we provide municipal services. We often reference the cost-of-service Venn diagram which depicts the tradeoffs our community must grapple with when determining how we grow. The image depicts the tradeoffs of low density, low taxes, and stable services. Everyone wants all three, however in reality only two can coexist at once. While we have made strides in approving additional developments and increasing density, that growth has not manifested through the construction process yet. This leads to the need to increase taxes without seriously devaluing the service level to our citizens.



The City's proposed tax rate of \$0.52 per \$100 of value is in line with the average (\$0.5156 per \$100) of peer communities across North Carolina, below.



Additionally, the City of Hendersonville plays much bigger than it is, in terms of population. The City is the county seat and serves as the central business district for Henderson County. The County's population is approximately 120k. The City's population is 16k or 13% of the total County population. Comparably, the peer communities in the bar graph average 36% of their total county population. This unique aspect of our tax base leads to higher service demands without the tax base needed to support it. Two neighboring municipalities totaling 13k people in addition to the regular influx of tourists add to the City's daytime population. Additionally, the growth in the City's second largest revenue source, sales taxes, has fallen off. Ultimately, the burden to fund services falls on the residents and small businesses owning property within City limits.

While our tax base growth has been growing, we have not seen the large increases just yet. We do expect the growth to be strong in the coming years, seeing assessed value % change greater than 5.00% year-over-year. This forecast is based on the number of developments currently under construction and the density aspects of those developments. This will start alleviating some of the burden on the tax rate and service level.

Inflation & the Cost to Provide Services

As detailed in our Council Retreat and Workshop, we are seeing unprecedented growth in the cost of doing business. Some of the most pressing expenditures include retirement expenses, rising labor costs, health insurance utilization, construction costs, fuel, electricity, chemicals, and other basic resources. From FY22 to FY24 we saw a base level increase of \$1.5m in basic operating costs including insurance and retirement contributions. The current budget eliminates the majority of the pay-as-you-go capital improvement plan (CIP). This deferred maintenance will come at a cost to the City in the future, however it was a needed strategy to present a sustainable budget proposal. The CIP and operating budget for FY25 only fund base level services and safety priorities, while not expanding new programs or projects.

Wage & Benefit Growth

We continue to see wage and benefit growth as the key expenditure factor in our budget development. This budget includes a 5% COLA for all staff with an additional 5% for sworn law enforcement officers and firefighters. The markets continue to drive recruitment and retention challenges across the public sector. This market challenge is the primary driver for the continued substantial increase in wages and benefits. The City continues its commitment to its employees with the proposed increases and is developing strategies to maintain its competitiveness in the long term.

In Summary

In summary, the City maintains a financial condition adequate to support core services for the immediate year through the next county-wide revaluation in Fiscal Year 2027-2028 (FY28). The FY28 revaluation is the next opportunity to identify expanded projects and services without some other form of new revenues through tax rates and fees (e.g. motor vehicle fee), or new shared revenues through local option sales taxes (e.g. 1/4 Cent Sales Tax) and occupancy taxes.

The proposed increase in the property tax is needed to fund the Council's top two priorities, Public Safety and Compensation/Benefits for City Staff. This rate increase provides for cost-of-living increases, an additional downtown police officer, and new security infrastructure in the downtown districts. This budget represents the challenges involved in supporting ever-increasing service level demand with continuingly limited revenue options to support it.

This proposed budget is balanced in accordance with the State statutes and strives to address the priorities, which have been set by the City Council for Fiscal Year 2024-2025.

The budget is fiscally sound, and although it does not fund all the requests made by departments or external agencies, it does address the top priority needs of the City and will maintain a high level of service for Hendersonville's citizens, customers, and partners.

My appreciation is expressed to Brian Pahle, Adam Murr, Jenny Floyd, and others who assisted budget preparation.

I recommend the proposed budget for Fiscal Year 2024-2025 to the Mayor and City Council.

Respectfully submitted,



John F. Connet
City Manager



[THIS PAGE LEFT BLANK INTENTIONALLY]

Ordinance # _____

BUDGET ORDINANCE

**AN ORDINANCE MAKING APPROPRIATIONS FOR CERTAIN EXPENSES,
CAPITAL IMPROVEMENTS AND INDEBTEDNESS OF
THE CITY OF HENDERSONVILLE, NORTH CAROLINA
FOR THE FISCAL YEAR BEGINNING JULY 1, 2024, AND ENDING JUNE 30, 2025**

WHEREAS, the City of Hendersonville is approaching the conclusion of its current fiscal year and will enter a new fiscal year 2024-2025 (FY25) on July 1, 2024; and,

WHEREAS, it is necessary and required that prior to entering a new fiscal year a budget must be passed and adopted for the operation of the city government; and,

WHEREAS, the FY25 budget and budget message were submitted to the Hendersonville City Council by the budget officer, the City Manager, on May 24, 2024 as required by N.C.G.S. § 159-11(b); and,

WHEREAS, a copy of the FY25 budget was filed with the Hendersonville City Clerk on May 24, 2024 as required by N.C.G.S. § 159-12(a); and,

WHEREAS, a duly advertised public hearing and a work session has been held wherein the public has been notified and invited to be present.

**THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF HENDERSONVILLE,
NORTH CAROLINA:**

SECTION 1: That the following amounts are hereby appropriated for the following governmental and proprietary funds for the fiscal year beginning July 1, 2024, and ending June 30, 2025, with the estimated, budgeted revenues and other financing for each fund being as stated:

GOVERNMENTAL FUNDS**General Fund**

Budgeted Revenues	(26,181,070)
Ad Valorem Taxes	(16,487,500)
Other Taxes & Licenses	(7,500)
Unrestricted Intergovernmental	(7,831,000)
Restricted Intergovernmental	(849,920)
Sales & Services	(354,600)
Permits & Fees	(444,550)
Investment Earnings	(175,000)
Miscellaneous	(31,000)
Budgeted Expenditures	27,620,257
General Government	4,865,206
Community Development	763,174
Fire	6,199,723
Police	7,340,401
Public Works	4,353,511
Debt Service	4,098,242
Other Financing (Sources)/Uses	(1,439,187)
Proceeds of Debt	-
Sale of Capital Assets	(50,000)
Transfers (In)	-
Transfers Out	915,365
Fund Balance Appropriated	(2,304,552)
Sub-Total Revenues & Other Financing	(28,535,622)
Sub-Total Appropriations	28,535,622

SPECIAL REVENUE FUNDS**Main Street MSD Fund**

Budgeted Revenues	(641,830)
Ad Valorem Taxes	(305,300)
Other Taxes & Licenses	-
Unrestricted Intergovernmental	(316,000)
Restricted Intergovernmental	-
Permits & Fees	(2,500)
Sales & Services	-
Investment Earnings	(100)
Miscellaneous	(17,930)
Budgeted Expenditures	799,231
Downtown Program	755,435
Debt Service	43,796
Other Financing (Sources)/Uses	(157,401)
Fund Balance Appropriated	(157,401)
Sub-Total Revenues & Other Financing	(799,231)
Sub-Total Appropriations	799,231

Seventh Avenue MSD Fund

Budgeted Revenues	(121,500)
Ad Valorem Taxes	(53,400)
Other Taxes & Licenses	-
Unrestricted Intergovernmental	(63,000)
Restricted Intergovernmental	-
Permits & Fees	-
Sales & Services	(5,000)
Investment Earnings	(100)
Miscellaneous	-
Budgeted Expenditures	169,343
Downtown Program	169,343
Other Financing (Sources)/Uses	(47,843)
Fund Balance Appropriated	(47,843)
Sub-Total Revenues & Other Financing	(169,343)
Sub-Total Appropriations	169,343

Governmental Special Revenue Fund

Budgeted Revenues	-
Miscellaneous	-
Budgeted Expenditures	35,000
Fire	4,000
Historic Preservation	7,500
Police	19,500
Walk of Fame	4,000
Other Financing (Sources)/Uses	(35,000)
Fund Balance Appropriated	(35,000)
Sub-Total Revenues & Other Financing	(35,000)
Sub-Total Appropriations	35,000

PROPRIETARY FUNDS**Water & Sewer Fund**

Budgeted Revenues	(26,372,560)
Sales & Services	(24,916,700)
Permits & Fees	(913,500)
Water & Sewer Taps	(367,300)
Investment Earnings	(97,000)
Miscellaneous	(78,060)
Budgeted Expenditures	27,476,750
General Business	8,268,394
Water Facilities	1,501,949
Water Treatment	2,618,436
Water Operations	922,333
Water Distribution	3,780,379
Wastewater Facilities Maintenance	533,238
Wastewater Treatment	1,981,311
Wastewater Operations Support	343,763
Wastewater Collection	2,156,393
DebtService	5,370,534
Other Financing (Sources)/Uses	(1,104,190)
Transfers (In)	-
Transfers Out	705,000
Fund Balance Appropriated	(1,809,190)
Sub-Total Revenues & Other Financing	(28,181,750)
Sub-Total Appropriations	28,181,750

Parking Fund

Budgeted Revenues	(1,088,575)
Sales & Services	(1,065,000)
Permits & Fees	-
Investment Earnings	(2,500)
Miscellaneous	(21,075)
Budgeted Expenditures	1,289,826
Parking	482,376
DebtService	807,450
Other Financing (Sources)/Uses	(201,251)
Proceeds of Debt	-
Transfers (In)	-
Transfers Out	-
Fund Balance Appropriated	(201,251)
Sub-Total Revenues & Other Financing	(1,289,826)
Sub-Total Appropriations	1,289,826

Stormwater Fund

Budgeted Revenues	(1,454,050)
Sales & Services	(1,450,000)
Permits & Fees	(1,000)
Investment Earnings	(3,050)
Miscellaneous	-
Budgeted Expenditures	1,347,404
Stormwater	1,265,334
DebtService	82,070
Other Financing (Sources)/Uses	106,646
Proceeds of Debt	-
Transfers (In)	-
Transfers Out	106,646
Fund Balance Appropriated	-
Sub-Total Revenues & Other Financing	(1,454,050)
Sub-Total Appropriations	1,454,050

Environmental Services Fund

Budgeted Revenues	(1,804,000)
Sales & Services	(1,803,000)
Permits & Fees	-
Investment Earnings	(300)
Miscellaneous	(700)
Budgeted Expenditures	1,894,100
Sanitation	1,713,802
DebtService	180,298
Other Financing (Sources)/Uses	-
Proceeds of Debt	-
Transfers (In)	(90,100)
Transfers Out	-
Fund Balance Appropriated	-
Sub-Total Revenues & Other Financing	(1,894,100)
Sub-Total Appropriations	1,894,100

Water & Sewer Capital Reserve Fund

Budgeted Revenues	-
Budgeted Expenditures	-
Other Financing (Sources)/Uses	-
Transfers (In)	(100,000)
Transfers Out	100,000
Sub-Total Revenues & Other Financing	(100,000)
Sub-Total Appropriations	100,000

INTERNAL SERVICE FUNDS

Health & Welfare Fund

Budgeted Revenues	(362,025)
Sales & Services	(342,025)
Grant Revenue	-
Miscellaneous	(20,000)
Budgeted Expenditures	362,025
Employee Benefits	362,025
Other Financing (Sources)/Uses	-
Fund Balance Appropriated	-
Sub-Total Revenues & Other Financing	(362,025)
Sub-Total Appropriations	362,025
<hr/>	
Total Revenues & Other Financing	(62,820,947)
Total Appropriations	62,820,947

SECTION 2: That the attached detailed budget document reflects the estimated revenues, revenue contributions, and budget appropriations of the City of Hendersonville, North Carolina, for the period beginning July 1, 2024, and ending June 30, 2025. A copy of the budget document shall be furnished to the City Clerk, City Manager and Finance Officer to be kept on file by them for their direction in the disbursement of funds.

SECTION 3: That the financial plan supporting the Internal Service Fund as required by N.C.G.S. § 159-13.1 is approved. The *Financial Plan* for the Internal Service Fund is incorporated herein by reference and shall be placed on file in the office of the City Clerk.

SECTION 4: That no appropriations for salaries shall be changed unless authorized by the Council. Appropriations between departments, divisions, or projects within one fund, other than salaries, including contingency appropriations, may be transferred therein by the City Manager for the purpose of equalizations, when necessary, if the original total appropriated balance for the fund is not changed. Appropriations within a department, other than salaries, may be transferred by the department head to make equalizations when necessary.

SECTION 5: That there is hereby levied a tax at the rate of fifty-two cents (\$0.52) per one hundred dollars (\$100.00) valuation of property. This rate is based on an estimated total valuation of property for the purpose of taxation of \$3,240,060,607 and estimated collection rate of 98.00%.

SECTION 6: That there is hereby levied a tax at the rate of twenty-one cents (\$0.21) per one hundred dollars (\$100.00) valuation of property, for the Main Street Municipal Service District formed upon a petition of some of the property owners, established for the purpose of infrastructure improvements and special events in the district. This rate is based on an estimated total valuation of property for the purpose of taxation of \$143,758,153 and an estimated collection rate of 98.00%.

SECTION 7: That there is hereby levied a tax at the rate of twenty-one cents (\$0.21) per one hundred dollars (\$100.00) valuation of property, for the Seventh Avenue Municipal Service District formed upon a petition of some of the property owners, established for the purpose of infrastructure improvements and special events in the district. The rate is based on an estimated total valuation of property for the purpose of taxation of \$26,659,456 and an estimated collection rate of 98.00%.

SECTION 8: That there is hereby adopted an official Fee Schedule listing specific fees, licenses, and utility rates charged by the City of Hendersonville for the use of City facilities and equipment for the purposes of making them available to public, specific utility rates the proceeds of which are for the maintenance and expansion of its utility systems, the reproduction of public records and other miscellaneous services to cover the actual cost of producing these documents and information under the provision of NCGS §132-6.2, and other various fees associated with enhanced direct services provided by the City. The *Fee Schedule* is incorporated herein by reference and shall be placed on file in the office of the City Clerk.

SECTION 9: That the City's Position Allocation to Salary Range which provides all jobs and associated pay bands be adopted as the official Pay and Classification Schedule of the City of Hendersonville. The *Pay and Classification Schedule* is incorporated by reference and shall be placed on file in the office of the City Clerk.

SECTION 10: This ordinance shall become effective on and after July 1, 2024.

SECTION 11: That all ordinances and parts of ordinances in conflict herewith be and the same hereby repealed.

Passed and adopted at the regular meeting of the City Council of the City of Hendersonville, North Carolina, held this 6th day of June 2024.

ATTEST:

Barbara G. Volk, Mayor, City of Hendersonville

City Clerk

Approved as to form:

City Attorney

Ordinance # _____

CAPITAL RESERVE FUND ORDINANCE**AN ORDINANCE SETTING CAPITAL RESERVE GUIDELINES FOR
THE CITY OF HENDERSONVILLE, NORTH CAROLINA
FOR THE YEAR BEGINNING JULY 1, 2024, AND ENDING JUNE 30, 2025**

WHEREAS, under North Carolina General Statute 159-18 the City of Hendersonville is authorized to establish and maintain a capital reserve for any purposes for which bonds may be issued; and,

WHEREAS, the City Council deems it is in the best interest of the citizens of Hendersonville to establish a capital reserve to fund future capital improvements; and,

WHEREAS, the capital reserve fund will be used in conjunction with a multi-year capital improvement program to be reviewed annually during the budget process; and,

**THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF
HENDERSONVILLE, NORTH CAROLINA:**

SECTION 1 BUDGET: That the following Capital Reserve Fund (CRF) budget, purpose, anticipated revenues, and project appropriations are hereby adopted for the operation of the City of Hendersonville and its activities for the fiscal year beginning July 1, 2024 and ending June 30, 2025, in the amount of \$100,000.

SECTION 2 PURPOSE: That the purpose of the City of Hendersonville CRF will be to (1) raise funds for water and sewer system rehabilitation and expansion projects, (2) provide greater levels of transparency in raising and expending funds on capital projects, (3) delineate the timeframe for which revenues will be raised for and expended on capital projects, (4) display the amounts of revenues and expenditures for capital projects funded through the CRF, and (5) detail revenue sources of the fund.

This Capital Reserve Fund Ordinance will, more specifically, be established alongside the City's Budget Ordinance to provide for water and sewer system capital rehabilitation and expansion. The City has recognized the need to fund future system expansion projects and desires to fund such projects through a CRF to enhance transparency and accountability.

SECTION 3 TIMEFRAME: That revenues for Water and Sewer Fund related capital projects will be raised over a period of five (5) fiscal years - from July 1, 2024 (FY25) to June 30, 2029 (FY29).

SECTION 4 AMOUNTS ACCUMULATED: That this fiscal year (FY25), the City will transfer \$100,000.00 from the Water and Sewer Fund (060) to the Capital Reserve Fund (459). The Capital Reserve Fund has an estimated balance to end the fiscal year June 30th, 2024 of \$200,000. The City will save \$500,000 of revenue in the CRF for future system expansion projects. The City anticipates spending \$500,000 on system rehabilitation and expansion projects.

SECTION 5 REVENUE SOURCES: That the revenue source planned for the CRF is a transfer from the Water and Sewer Fund. Each year delineated, the City will transfer \$100,000 from the Water and Sewer Fund to the CRF until \$500,000 is accumulated.

Passed and adopted at the regular meeting of the City Council of the City of Hendersonville, North Carolina, held this 6th day of June 2024.

ATTEST:

Barbara G. Volk, Mayor, City of Hendersonville

City Clerk

Approved as to form:

City Attorney

Resolution # _____

RESOLUTION OF INTENT**A RESOLUTION TO CONSIDER AND ADOPT THE RECOMMENDED CAPITAL IMPROVEMENT PLAN (CIP) AND FOLLOW THE RATE SCHEDULE FOR THE CITY OF HENDERSONVILLE, NORTH CAROLINA FOR THE FISCAL YEAR 2024 – 2025 (FY25) THROUGH THE FISCAL YEAR 2034 -2035 (FY35)**

WHEREAS, the City of Hendersonville recognizes that a Capital Improvement Plan (CIP) enables staff and the Board to plan for a vibrant community; and,

WHEREAS, the CIP is a 10-year planning tool designed to help the City plan for the repair, replacement, and acquisition of capital items; to assist in financial planning; to ensure better coordination and evaluation of projects; to provide necessary lead time for project planning, and to maintain or improve the City's credit rating and fiscal health; and,

WHEREAS, the recommended FY25 through FY35 CIP updates preceding budgets and CIPs of prior fiscal years; and,

WHEREAS, this plan is updated annually for Board review; and,

WHEREAS, this flexibility in the planning and implementation of capital needs makes the City's CIP responsive to the changing needs of its community; and,

WHEREAS, the City intends to reimburse itself for funds expended with debt proceeds for any projects identified as such in the CIP table; and,

WHEREAS, the Board intends to follow the recommendations of the water and sewer rate recommendations as to provide adequate funding for the projects identified in the CIP while maintaining a strong financially sustainable fiscal position; and,

WHEREAS, the Board intends to equalize inside and outside city water rates by FY30, providing a 5.00% decrease from 130.00% in FY24 to 125.00% in FY25; and,

WHEREAS, the Board intends to follow the proposed stormwater rate schedule with a maximum monthly charge of \$350.00 for FY25 to fund stormwater projects; and,

WHEREAS, this CIP will provide a vibrant future for our community and is intended to further the vision and mission of the City.

THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF HENDERSONVILLE, NORTH CAROLINA:

That the City of Hendersonville City Council has received and adopts the recommended Capital Improvement Plan (CIP) in conjunction with the annual City Budget for Fiscal Year 2024-2025 (FY25).

Passed and adopted at the regular meeting of the City Council of the City of Hendersonville, North Carolina, held this 6th day of June 2024.

ATTEST:

Barbara G. Volk, Mayor, City of Hendersonville

City Clerk

Approved as to form:

City Attorney

Resolution # _____

**RESOLUTION BY THE CITY OF HENDERSONVILLE CITY COUNCIL
AUTHORIZING INCREASE IN MICRO-PURCHASE THRESHOLD**

WHEREAS, from time to time, the City of Hendersonville purchases goods and services using federal funding subject to the procurement standards in 2 C.F.R. Part 200, Subpart D; and,

WHEREAS, the City of Hendersonville's procurement of such goods and services is subject to the purchasing policies of the City, including but not limited to the City of Hendersonville Uniform Guidance Procurement Policy; and,

WHEREAS, the City of Hendersonville is a non-Federal entity under the definition set forth in 2 C.F.R. § 200.1; and,

WHEREAS, pursuant to 2 C.F.R. § 200.320(a)(1)(ii), a non-Federal entity may award micro-purchases without soliciting competitive price or rate quotations if the non-Federal entity considers the price to be reasonable based on research, experience, purchase history or other information and documents that the non-Federal entity files; accordingly; and,

WHEREAS, pursuant to 2 C.F.R. § 200.320(a)(1)(iii), a non-Federal entity is responsible for determining and documenting an appropriate micro-purchase threshold based on internal controls, an evaluation of risk, and its documented procurement procedures; and,

WHEREAS, pursuant to 2 C.F.R. § 200.320(a)(1)(iv), a non-Federal entity may self-certify on an annual basis a micro-purchase threshold not to exceed \$50,000 and maintain documentation to be made available to a Federal awarding agency and auditors in accordance with 2 C.F.R. § 200.334; and,

WHEREAS, pursuant to 2 C.F.R. § 200.320(a)(1)(iv), such self-certification must include (1) a justification for the threshold, (2) a clear identification of the threshold, and (3) supporting documentation, which, for public institutions, may be a "higher threshold consistent with State law"; and,

WHEREAS, G.S. 143-129(a) and G.S. 143-131(a) require the City of Hendersonville to conduct a competitive bidding process for the purchase of (1) "apparatus, supplies, materials, or equipment" where the cost of such purchase is equal to or greater than \$30,000, and (2) "construction or repair work" where the cost of such purchase is greater than or equal to \$30,000; and,

WHEREAS, North Carolina law does not require a unit of local government to competitively bid for purchase of services other than services subject to the qualifications-based selection process set forth in Article 3D of Chapter 143 of the North Carolina General Statutes (the "Mini-Brooks Act"); and,

WHEREAS, G.S. 143-64.32 permits units of local government to exercise, in writing, an exemption to the qualifications-based selection process for services subject to the Mini-Brooks Act for particular projects where the aggregate cost of such services do not exceed \$50,000; and,

WHEREAS, pursuant to 2 C.F.R. § 200.320(a)(1)(iv), the City Council for the City of Hendersonville now desires to adopt higher micro-purchase thresholds than those identified in 48 C.F.R. § 2.101 to take advantage of increased efficiencies and cost savings that are available under an increased micro-purchase threshold exemption.

THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF HENDERSONVILLE, NORTH CAROLINA:

SECTION 1: That in accordance with 2 C.F.R. § 200.320(a)(1)(iv) and the applicable provisions of North Carolina law, the City of Hendersonville hereby self-certifies the following micro-purchase thresholds, each of which is a “higher threshold consistent with State law” under 2 C.F.R. § 200.320(a)(1)(iv)(C) for the reasons set forth in the recitals to this resolution:

- A. \$30,000, for the purchase of “apparatus, supplies, materials, or equipment”; and,
- B. \$30,000, for the purchase of “construction or repair work”; and,
- C. \$50,000, for the purchase of services not subject to competitive bidding under North Carolina law; and,
- D. \$50,000, for the purchase of services subject to the qualifications-based selection process in the Mini-Brooks Act; provided that such threshold shall apply to a contract only if the City has exercised an exemption to the Mini-Brooks Act, in writing, for a particular project pursuant to G.S. 143-64.32. If the exemption is not authorized, the micro-purchase threshold shall be \$10,000; and,
- E. \$50,000 for any contract, other than those described in A-D above, that is exempt from competitive procurement requirements under North Carolina State Law.

SECTION 2: The self-certification made herein shall be effective as of the date hereof and shall be applicable until the end of the current fiscal year of the City of Hendersonville but shall not be applicable to Federal financial assistance awards issued prior to November 12, 2020, including financial assistance awards issued prior to that date under the Coronavirus Aid, Relief, and Economic Support (CARES) Act of 2020 (Pub. L. 116-136).

SECTION 3: In the event that the City of Hendersonville receives funding from a federal grantor agency that adopts a threshold more restrictive than those contained herein, the City shall comply with the more restrictive threshold when expending such funds.

SECTION 4: The City of Hendersonville shall maintain documentation to be made available to a Federal awarding agency, any pass-through entity, and auditors in accordance with 2 C.F.R. § 200.334.

SECTION 5: The City Manager, Assistant City Manager, Finance Director, and Budget Manager of the City of Hendersonville are hereby authorized, individually and collectively, to revise the purchasing policies of the City, including but not limited to the City of Hendersonville Uniform Guidance Procurement Policy, to reflect the increased micro-purchase thresholds specified herein, and to take all such actions, individually and collectively, to carry into effect the purpose and intent of the foregoing resolution.

Passed and adopted at the regular meeting of the City Council of the City of Hendersonville, North Carolina, held this 6th day of June 2024.

ATTEST:

Barbara G. Volk, Mayor, City of Hendersonville

City Clerk

Approved as to form:

City Attorney

Schedule of Rates and Fees

FY25

CITY OF HENDERSONVILLE FEE SCHEDULE	
ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2024-2025 (FY25)	
<small>*Public Hearing required for items denoted with asterisk*</small>	
DEPARTMENT / DESCRIPTION	COST / CHARGE / FEE
ADMINISTRATION	
General	
Clerk's Certification of Public Records	\$3.00 per page (after first page)
Application for Certificate of Public Convenience & Necessity (taxicab)	\$60.00
Horse-Drawn Carriage Permit	\$60.00
Flash Drives:	
0-8 GB	\$5.00 each
16-128 GB	\$7.00 each
>/= 128 GB	\$20.00 each
Copy Charges (per page)	
Black	\$0.15
Color	\$0.25
City Council Agenda Subscription	
Meeting Subscription & Printing	\$16.00 per agenda packet
Annual Subscription & Printing	\$180.00 per fiscal year
Special Event Fees	
Event Application Fee	\$25.00 per application
Class A Special Event Closure (High-Impact full Main Street MSD Closure)	\$700.00 per day
Class B Special event closure (moderate impact, full Main Street MSD Closure)	\$450.00 per day
Class C Special Event Closure (Full Main Street with Avenues Open)	\$300.00 per day
Class D Special Event Closure (Closure of 2 blocks or less)	\$75.00 per block, per day
Class E - Special Event Closure (Closure of parking spaces at Courthouse Plaza)	\$50.00 per day
Multi-Day Food Vendors	\$55.00 per day
COMMUNITY DEVELOPMENT	
FEES	
General- Zoning Compliance	
Zoning Verification Letter	\$50.00
Non-Conforming Use Alteration Request (BOA Review)	\$100.00
Variance Request (BOA Review)	\$75.00
Certificate of Appropriateness (Minor work)	\$50.00
Certificate of Appropriateness (Major work)	\$75.00
Telecommunications Towers, Antennas and Equipment	
Small Wireless Facilities (first 5 facilities)	\$100.00 each
Additional small wireless facilities on the same application	\$50.00 each
Administrative Review	No Charge
General -Copy & Scan Charges Per Page	
Black	\$0.15
Color	\$0.25
Conditional Use	\$200.00
Copy Charges (per page)	
Black	\$0.15
Color	\$0.25
General - Copy & Scan Charges Per Page	
Large Format Copy	\$10.00
Large Format Scan	\$5.00
Zoning Map	\$5.00
Future Land Use Map Copy	\$5.00
General - Code Enforcement	
Nuisance Fee (Admin. Cost Doubles for each Offense within a Year)	Cost + \$100.00 Admin. Cost
Encroachment Permit	
Outdoor Dining Fee (Annual)	\$0.50 per Sq. Ft.
Demolition Admin Fee	\$100.00

Schedule of Rates and Fees

FY25

CITY OF HENDERSONVILLE FEE SCHEDULE ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2024-2025 (FY25) <small>*Public Hearing required for items denoted with asterisk*</small>	
DEPARTMENT / DESCRIPTION	COST / CHARGE / FEE
COMMUNITY DEVELOPMENT	
Payments in Lieu	
In Lieu - Sidewalks	\$75.00 per Linear Ft.
In Lieu - Trees	\$1.53 per Sq. Ft
Rezoning Requests	
Zoning Ordinance Map Amendment (Standard Rezoning)	
Commercial or Industrial	\$275.00
Residential < 3 acres	\$175.00
Residential > 3 acres	\$225.00
Zoning Map Amendment (Conditional Rezoning)	
Conditional Rezoning - Legislative Process	\$100 per acre, \$500 minimum
Final DRC Review	\$500.00
Zoning Ordinance Text Amendments	\$175.00
Site Plan Reviews & Amendments	
Commercial, Industrial or Institutional	
5,000 - 19,999 square feet in floor area	\$300.00
20,000 - 50,000 square feet in floor area	\$450.00
Residential Developments	
3 - 10 dwellings	\$300.00
11 - 50 dwellings	\$450.00
Traffic Impact Analysis Study (Administrative Review)	\$1,000.00
Plat Review	
Subdivision Plats	\$20.00 per lot
Street Closing Petition (\$1,000 deposit)	\$1,000.00
Annexation Petition & Plat Review	
Contiguous	\$300.00
Satellite	\$450.00
PERMITS	
General- Zoning Compliance	
Zoning Compliance Permit	\$50.00
Temporary Use Permit	\$60.00
Floodplain Development Permit	\$300.00
Telecommunications Towers, Antennas and Equipment	
Basic Permit (C-3, I-1)	\$450.00
Special Use Permit	\$2,500.00
Sign Permits	
Sign Compliance Permit	\$75.00
Special Use Permit	\$200.00
<i>Note 1: Applicable only to applications required to meet the additional standards contained in Section 16-4-23.4.</i>	
<i>Note 2: Fees for towers proposed for siting in PCD or PID district are included in the fee for conditional use review.</i>	
FIRE DEPARTMENT	
General	
FEES	
Construction Plans Review	
Commercial hood suppression systems	\$100.00
Explosives and fireworks	\$100.00
Petroleum tanks and appurtenances	\$100.00

Schedule of Rates and Fees

FY25

CITY OF HENDERSONVILLE FEE SCHEDULE	
ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2024-2025 (FY25)	
<small>*Public Hearing required for items denoted with asterisk*</small>	
DEPARTMENT / DESCRIPTION	COST / CHARGE / FEE
FIRE DEPARTMENT	
Sprinkler systems, fire alarm systems and Emergency Responder Radio Coverage Systems	
Minimum up to 1,000 square feet	\$50.00
1,001 - 5,000 square feet	\$100.00
5,001 - 10,000 square feet	\$150.00
10,001 - 25,000 square feet	\$200.00
25,001 - 50,000 square feet	\$250.00
50,001 - 100,000 square feet	\$300.00
100,001 - 200,000 square feet	\$350.00
Over 200,000 square feet	\$400.00
Work without a permit	\$250.00
Fire Inspection Fees	
Minimum up to 1,000 square feet	\$50.00
1,001 - 5,000 square feet	\$100.00
5,001 - 10,000 square feet	\$150.00
10,001 - 25,000 square feet	\$200.00
25,001 - 50,000 square feet	\$250.00
50,001 - 100,000 square feet	\$300.00
100,001 - 200,000 square feet	\$350.00
Over 200,000 square feet	\$400.00
R-2 & S Occupancies (Apartment Complexes, Storage Units, etc.)	
1-20 Units	\$50.00
21-50 Units	\$100.00
51-100 Units	\$150.00
101-150 Units	\$200.00
151-200 Units	\$250.00
201-250 Units	\$300.00
251-300 Units	\$350.00
Over 300 Units	\$400.00
PENALTIES	
Re-inspection Fee (Follow-up) per re-inspection	\$100.00
Annual Non-Compliant Inspection Fee	\$250.00
Hazardous Material Response Fees	
Chief Officer - per officer (per hr.)	\$75.00
Engine Company Response - per engine (per hr.)	\$150.00
Fire Marshal/Deputy Fire Marshal - per person (per hr.)	\$50.00
Ladder/Truck Response - per ladder/truck (per hr.)	\$200.00
Materials/Supplies Used	Actual replacement cost
Off Duty/Call Back Personnel	Average hourly rate x 1.5
Site Assessment Fee	\$50.00
PERMITS	
Operational Permits	
ABC License Fee	\$50.00
Amusement Buildings	\$50.00
Carnival and Fairs	\$50.00
Combustible dust-producing operations	\$100.00
Covered and Open Mall Buildings	\$50.00
Exhibits and trade shows (per event)	\$50.00
Explosives	\$100.00
Flammable and Combustible Liquids	\$100.00
Fumigation and thermal insecticide fogging	\$100.00
Liquid or gas-fueled vehicles or equipment in assembly buildings	\$100.00
Private Hydrants	\$50.00
Pyrotechnic special effects material	\$100.00
Spraying and Dipping	\$100.00
Temporary membrane structures, tents, and canopies (excludes special events)	\$50.00

Schedule of Rates and Fees

FY25

CITY OF HENDERSONVILLE FEE SCHEDULE ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2024-2025 (FY25) <small>*Public Hearing required for items denoted with asterisk*</small>	
DEPARTMENT / DESCRIPTION	COST / CHARGE / FEE
FIRE DEPARTMENT	
Construction Permits	
Automatic fire extinguishing systems	\$100.00
Battery systems	\$100.00
Compressed gas	\$100.00
Cryogenic fluids	\$100.00
Emergency responder radio coverage system	\$100.00
Fire alarm and detection systems and related equipment	\$100.00
Fire pumps and related equipment	\$100.00
Flammable and Combustible liquids	\$100.00
Gates and barricades across fire apparatus access roads	\$100.00
Hazardous Materials	\$100.00
Industrial Ovens	\$100.00
LP Gas	\$100.00
Private fire hydrant	\$100.00
Smoke control or smoke exhaust systems	\$100.00
Solar photovoltaic power systems	\$100.00
Spraying and Dipping	\$100.00
Standpipe systems	\$100.00
Temporary membrane structures, tents, canopies (per site, excludes special events)	\$50.00
PENALTIES	
Illegal Burn Fee	\$100.00
FINANCE	
General	
Beer License - On Premises	\$15.00
Beer License - Off Premises	\$5.00
Carnival Permit	\$100/week + \$5 per device
Delinquent Account Fee	\$40.00
Returned item fee	\$25.00
Itinerant Merchant/Peddlers Permit	\$100.00
Utility Application Fee	\$10.00
Motor Vehicle Tag Fee	\$15.00
Wholesale Dealers License - Beer Only	\$37.50
Wholesale Dealers License - Wine Only	\$37.50
Wholesale Dealers License - Beer & Wine	\$62.50
Wine License - On Premises	\$15.00
Wine License - Off Premises	\$10.00
<i>Note: In accordance with G.S. 105-113.77 and G.S. 105-113.79 If a business has multiple locations in one county or city, that business will need to obtain separate ABC licenses for each location. City beer and wine taxes must increase by 10% for each additional license of the same type issued to the same taxpayer for use at a separate location. Furthermore, G.S. 105-236 applies penalties for failure to pay for and obtain local beer and wine license taxes. Operating a business without the required privilege license triggers a monthly penalty of 5 % of the applicable privilege license tax, up to a total of 25 %. Failure to pay the required tax triggers a separate 10% penalty. These violations are also Class 1 misdemeanors.</i>	
POLICE	
FEES	
Fingerprinting	\$10.00
Precious Metals Dealer Background Check	\$75.00
PENALTIES	
Precious Metals Dealer Permit	\$180.00

Schedule of Rates and Fees

FY25

CITY OF HENDERSONVILLE FEE SCHEDULE ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2024-2025 (FY25) <small>*Public Hearing required for items denoted with asterisk*</small>	
DEPARTMENT / DESCRIPTION	COST / CHARGE / FEE
PARKING	
FEES	
Lost Ticket Fee (Parking Deck)	\$20.00
Lost/Replacement/2nd Parking Deck Puck	\$25.00
Monthly Parking Space - Deck Permit	\$80.00
Monthly Parking Space - Exterior Lot Permit	\$25.00
Monthly Parking Space - Interior Lot Permit	\$60.00
Special Event Rate	\$10.00 per session
Parking Meter - Main St. and Avenues	\$0.50 per 15-minutes (5-hour max.)
Parking Meter - Surface Lots and Decks	\$0.75 per 30-minutes (\$10 max. per session)
PENALTIES	
Illicit Crosswalk Parking	\$25.00
Illicit Fire Hydrant Parking	\$100.00
Illicit Fire Lane Parking	\$100.00
Habitual Parking Offender (3 Tickets or more in 30 days)	\$100.00
Illicit Handicapped Parking	\$250.00
Illicit Loading Zone Parking	\$25.00
Overtime/Expired Meter Parking	\$25.00
Penalty after 30 days additional	\$50.00
Penalty after 60 days additional	\$100.00
Construction parking permit (per day)	\$15.00
All Other Parking Violations Chapter 50	\$25.00
PUBLIC WORKS	
FEES	
Boyd Park Mini-Golf Admission	
Adults	\$3.00
Children	\$2.00
Course Rental (half day - with concessions) *At the discretion of the City	\$300.00
Course Rental (half day - without concessions) *At the discretion of the City	\$200.00
General	
Backhoe (per hour)	\$125.00
Building Maintenance Fees (per hour)	\$75.00
Bush Hogs/Tractor Mowing (per hour)	\$80.00
Electrical Usage - 20 Amps or Less (at parks)	\$25.00 per day
Electrical Usage-- 21 Amps - 50 Amps (at parks)	\$50.00 per day
Electrical Usage - over 50 Amps (at parks)	\$100.00 per day
Fleet Maintenance Fees (per hour)	\$100.00
Sidearm Mower Rental (per hour)	\$125.00
Water/Flusher Truck (per load)	\$100.00
Weed Eater/Hedge Trimmer (per hour)	\$40.00
Asphalt Curb Installation - per linear foot	\$15.00
Oakdale Cemetery	
City Resident (per grave space)	\$1,000.00
Out of City Resident (per grave space)	\$2,000.00
Mausoleum Space	\$5,000.00
Temporary Grave Marker Not Installed - Fine ¹	\$100.00
Operation Center Room Rental Rates	
Large Assembly Room (5 p.m. - 10 p.m.)	\$100.00
Railroad Depot Room Rental Rate	
Meeting Room (8 a.m. - 5 p.m.)	\$100.00
Meeting Room (5 p.m. - 10 p.m.)	\$50.00
Park Usage	
Patton Park - Small Pavilion	\$25.00 per half day
Patton Park - Large Pavilion (May through September)	\$50.00 per half day
Patton Park - Field Usage for Organized Groups (per player per season)	\$30.00

Schedule of Rates and Fees

FY25

CITY OF HENDERSONVILLE FEE SCHEDULE	
ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2024-2025 (FY25)	
<small>*Public Hearing required for items denoted with asterisk*</small>	
DEPARTMENT / DESCRIPTION	COST / CHARGE / FEE
PUBLIC WORKS	
Patton Pool	
Daily Admittance Fee (adults)	\$5.00
Daily Admittance Fee (children) (3yrs or younger will be free with adult)	\$4.00
Lap Swim	\$4.00
Paving Cut Repairs	
Mobilization/Base Fee (cuts less than or equal to 25square feet)	\$600.00
Repair fee per square foot, greater than 25 square feet	\$12.00/sqft
Concrete & Sidewalk Mobilization/Base Fee (cuts less than or equal to 25square feet)	\$600.00
Concrete Curb and Sidewalk Replacement (W&S Cut Repairs per Sq ft over 25)	\$25.00 / sqft
PERMITS	
Encroachment Permit Fee (asphalt & concrete cuts)	\$100.00
Encroachment Permit Fee (temporary sidewalk and road closure)	\$50.00
Encroachment Permit Violations - (Per Day) For Unrepaired Encroachments over 10 Day	\$50.00
<i>Note 1: The City requires the installation of a temporary grave marker within 24 hours of a burial. Failure to install a temporary marker identifying the occupant of a grave site results in a \$100.00 fine.</i>	
ENVIRONMENTAL SERVICES	
FEEES	
General	
Sanitation Service Deposit	\$60.00
Small Special Load (collected with pickup truck and city staff)	\$50.00
Medium Special Load (more than one pickup truck load and tipping fees added to spec)	\$100.00
Large Special Loads (tipping fee added to special fee)	\$150.00
Cart Switch Out Fee (large cart to small cart and small cart to large cart)	\$30.00
Televisions/computer monitors - per item	\$30.00
White Goods (washers, dryers, refrigerators, hot water heaters, etc.) - per item	\$25.00
Special Event - Cart Delivery, Pickup, and Material Disposal - per cart fee	\$20.00
Commercial Waste and Recycling	
Commercial Recycling (up to four 65gal. bins, collected once/week)	\$15.00 per bin
Commercial Recycling (up to four 65gal. bins, collected twice/week)	\$30.00 per bin
Commercial Waste (per 96gal. bin)	\$30.00 per bin
Commercial Waste and Recycling (96gal. bin)	\$30.00 per set of bins
Residential Waste and Recycling	
Residential Waste - 32gal.	\$23.00 per bin
Residential Waste, Assisted - 32gal.	\$23.00 per bin
Residential Waste and Recycling - 32gal.	\$23.00 per set of bins
Residential Waste and Recycling, Assisted - 32gal.	\$23.00 per set of bins
Residential Waste - 96gal.	\$25.00 per bin
Residential Waste, Assisted - 96gal.	\$25.00 per bin
Residential Waste and Recycling - 96gal.	\$25.00 per set of bins
Residential Waste and Recycling, Assisted - 96gal.	\$25.00 per set of bins
PENALTIES	
Utility Bill Late Fee	\$10.00 or 5% of past due balance, whichever is greater
Stolen/Damaged Cart Replacement Fee	\$100.00
Illegal Dumping Fee - Offense 1	Warning
Illegal Dumping Fee - Offense 2	\$50.00
Illegal Dumping Fee - Offense 3	\$100.00
Illegal Dumping Fee - Offense 4 (+)	\$150.00
<i>Note: 1 set of bins includes 1 waste and 1 recycling container.</i>	

Schedule of Rates and Fees

FY25

CITY OF HENDERSONVILLE FEE SCHEDULE ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2024-2025 (FY25) <small>*Public Hearing required for items denoted with asterisk*</small>	
DEPARTMENT / DESCRIPTION	COST / CHARGE / FEE
STORMWATER	
FEES	
Single-Family Residential Stormwater Fee	\$7.00 per month
Multi-Unit Residential Stormwater Fee	\$7.00 per unit, per month
Non-Residential Property Stormwater Fee, per ERU ¹	\$7.00 per month
Non-Residential Property Stormwater Fee Cap ²	\$350.00 per month
OR	
Non-Residential Property Stormwater 50% Credit (if < \$350.00) ²	50% Credit
Stormwater Service Charge Credit Application Fee	\$50.00
Post-Construction Stormwater Management Review Fee	\$500.00
<i>Note 1: 1 Equivalent Residential Unit (ERU) = 3,000sqft.</i>	
<i>Note 2: Non-Residential properties are eligible for either a cap or a credit, not both.</i>	
WATER & SEWER	
WATER	
FEE	
Inside City Limits	
Base Charge by Meter Size	
3/4"	\$10.76
1"	\$13.09
1.5"	\$18.91
2"	\$25.89
3"	\$48.00
4"	\$77.09
6"	\$164.36
8"	\$193.45
Volumetric Charges	
Residential	
0 to 3,000 gallons	\$4.06 per 1000 gallons
3,000 to 6,000 gallons	\$5.41 per 1000 gallons
6,000 to 14,000 gallons	\$6.76 per 1000 gallons
14,000 gallons and greater	\$8.12 per 1000 gallons
Commercial/Industrial	
0 to 40,000 gallons	\$5.41 per 1000 gallons
40,000 to 200,000 gallons	\$5.41 per 1000 gallons
200,000 gallons and greater	\$5.41 per 1000 gallons
Irrigation	
0 to 40,000 gallons	\$10.82 per 1000 gallons
40,000 gallons and greater	\$11.36 per 1000 gallons
Outside City Limits	
Base Charge by Meter Size	
3/4"	\$13.45
1"	\$16.36
1.5"	\$23.63
2"	\$32.36
3"	\$60.00
4"	\$96.36
6"	\$205.45
8"	\$241.82

Schedule of Rates and Fees

FY25

CITY OF HENDERSONVILLE FEE SCHEDULE ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2024-2025 (FY25) <small>*Public Hearing required for items denoted with asterisk*</small>	
DEPARTMENT / DESCRIPTION	COST / CHARGE / FEE
WATER	
Volumetric Charges	
Residential	
0 to 3,000 gallons	\$5.07 per 1000 gallons
3,000 to 6,000 gallons	\$6.76 per 1000 gallons
6,000 to 14,000 gallons	\$8.46 per 1000 gallons
14,000 gallons and greater	\$10.15 per 1000 gallons
Commercial/Industrial	
0 to 40,000 gallons	\$6.76 per 1000 gallons
40,000 to 200,000 gallons	\$6.76 per 1000 gallons
200,000 gallons and greater	\$6.76 per 1000 gallons
Irrigation	
0 to 40,000 gallons	\$13.53 per 1000 gallons
40,000 gallons and greater	\$14.21 per 1000 gallons
Wholesale	
Base Charge by Meter Size	
3/4"	\$13.45
1"	\$16.36
1.5"	\$23.63
2"	\$32.36
3"	\$60.00
4"	\$96.36
6"	\$205.45
8"	\$241.82
Volumetric Charges	
Wholesale	
All Usage	\$5.41 per 1000 gallons
Bulk Water	
All Usage	\$10.15 per 1000 gallons
Public Schools	
Base Charge per Account	\$10.76
All Usage	\$5.41 per 1000 gallons
Water System Development Fees (effective January 1, 2025)	
Residential Single-Family Dwelling (per unit, Heated Sq. Ft.)	
<1000 sq ft	\$312.00
1,000 - 1,500 sq ft	\$333.00
1,501 - 2,000 sq ft	\$340.00
2,001 - 2,500 sq ft	\$361.00
2,501 - 3,000 sq ft	\$375.00
3,001 - 3,500 sq ft	\$403.00
3,501 - 4,000 sq ft	\$431.00
4,000+ sq ft	\$498.00
Multi-Family Master Meter (per unit)	\$224.00
Mobile Home Park (per unit)	\$350.00
Non-Residential	
3/4" meter	\$624.00
1" meter	\$1,039.00
1.5" meter	\$2,078.00
2" meter	\$3,325.00
3" meter	\$7,273.00
4" meter	\$13,092.00
6" meter	\$27,016.00
8" meter	\$58,187.00
10" meter	\$87,281.00

Schedule of Rates and Fees

FY25

CITY OF HENDERSONVILLE FEE SCHEDULE	
ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2024-2025 (FY25)	
<small>*Public Hearing required for items denoted with asterisk*</small>	
DEPARTMENT / DESCRIPTION	COST / CHARGE / FEE
WATER	
Taps & Connections	
Water Main Tap and Service, 3/4" Meter	\$1,625.00
Water Main Tap and Service, 1" Meter	\$1,700.00
Water Main Tap and Service, 1.5" and 2" Meter	Cost
Water Service - Stub Out, 3/4" (install meter box and meter)	\$975.00
Water Service - Stub Out, 1" (install meter box and meter)	\$1,050.00
Water Service - Drop Meter, 3/4" (install meter only)	\$350.00
Water Service - Drop Meter, 1" (install meter only)	\$425.00
Water Service - Drop Meter, >1" (install meter and MXU only)	
1.5" Meter and Set-up	\$1,960.00
2" Meter and Set-up	\$2,125.00
3" Meter and Set-up	\$2,720.00
4" Meter and Set-up	\$4,474.00
6" Meter and Set-up	\$7,500.00
8" Meter and Set-up	\$11,620.00
Irrigation Tee, 3/4" (install meter box and meter)	\$975.00
Irrigation Tee, 1" (install meter box and meter)	\$1,050.00
Water Service and Meter Relocation/Reconnection Charge (Residential Only)	Cost, Not to Exceed New Tap Fee
Meters	
Turn On/Off/Set Meter During Business Hours	\$47.00
Turn On/Off/Set Meter After Business Hours	\$117.50
Test Meter, at customer's request (<1-in.); if meter faulty - No Charge	\$45.00
Test Meter, at customer's request (>1-in.); if meter faulty - No Charge	Cost
Miscellaneous Water Fees	
Hydrant Flow/Pressure Test	\$175.00
Chemical Analysis of Water	Cost
Drill Water Main for Tap	\$650.00
Water System Shutdown for Connection	\$600.00
Fire Hydrant Installation	Cost
Small Meter Box Access Training Program Permit Fee (per Company)	\$75.00 per training
Small Meter Box Access Key, each	\$20.00
Premise Visit	\$40.00
Water Conservation Incentives Program Rebates	
Customer-Side Shut-Off Valve - Limit one per account	up to \$300.00
Weather-Based Irrigation System Controller - Limit one per account	50% of purchase price or \$200, whichever is less
Residential High Efficiency Toilet - Limit 2 per account	\$50 per toilet
Commercial High Efficiency Toilet - Limit 4 per account	\$50 per toilet
EnergyStar High Efficiency Dishwasher - Limit one per account	\$75
EnergyStar High Efficiency Washing Machine - Limit one per account	\$100
<i>Note: Limited number of rebates offered annually *Toilets must be 1.1 gpf or less</i>	

Schedule of Rates and Fees

FY25

CITY OF HENDERSONVILLE FEE SCHEDULE ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2024-2025 (FY25) <small>*Public Hearing required for items denoted with asterisk*</small>	
DEPARTMENT / DESCRIPTION	COST / CHARGE / FEE
SEWER	
FEE	
Inside City Limits	
Base Charge by Meter Size	
3/4"	\$12.16
1"	\$14.75
1.5"	\$21.22
2"	\$28.98
3"	\$53.56
4"	\$85.90
6"	\$182.93
8"	\$215.27
Volumetric Charges	
All Usage	\$7.50 per 1000 gallons
Sewer Only-Flat Rate	\$40.66 per month
Outside City Limits	
Base Charge by Meter Size	
3/4"	\$18.24
1"	\$22.13
1.5"	\$31.83
2"	\$43.47
3"	\$80.34
4"	\$128.85
6"	\$274.39
8"	\$322.91
Volumetric Charges	
All Usage	\$11.25 per 1000 gallons
Sewer Only-Flat Rate	\$60.99 per month
Wholesale	
Base Charge by Meter Size	
3/4"	\$18.24
1"	\$22.13
1.5"	\$31.83
2"	\$43.47
3"	\$80.34
4"	\$128.85
6"	\$274.39
8"	\$322.91
Volumetric Charges	
All Usage	\$11.25 per 1000 gallons
Public Schools	
Base Charge per Account	\$12.16
All Usage	\$7.50 per 1000 gallons
MSD Sewer	
Base Charge per Account	See Wholesale Charges
All Usage	\$11.25 per 1000 gallons

Schedule of Rates and Fees

FY25

CITY OF HENDERSONVILLE FEE SCHEDULE ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2024-2025 (FY25) <small>*Public Hearing required for items denoted with asterisk*</small>	
DEPARTMENT / DESCRIPTION	COST / CHARGE / FEE
SEWER	
Sewer System Development Fees (effective January 1, 2025)	
Residential Single-Family Dwelling (per unit, Heated Sq. Ft.)	
<1000 sq ft	\$512.00
1,000 - 1,500 sq ft	\$547.00
1,501 - 2,000 sq ft	\$558.00
2,001 - 2,500 sq ft	\$593.00
2,501 - 3,000 sq ft	\$616.00
3,001 - 3,500 sq ft	\$663.00
3,501 - 4,000 sq ft	\$708.00
4,000+ sq ft	\$818.00
Multi-Family Master Meter (per unit)	\$367.00
Mobile Home Park (per unit)	\$575.00
Sewer System Development Fees (effective January 1, 2025)	
Non-Residential	
3/4" meter	\$1,024.00
1" meter	\$1,707.00
1.5" meter	\$3,414.00
2" meter	\$5,463.00
3" meter	\$11,950.00
4" meter	\$21,509.00
6" meter	\$44,384.00
8" meter	\$95,596.00
10" meter	\$143,394.00
Taps and Connections	
4" Gravity Sewer Service Installation	\$1,600.00
6" Gravity Sewer Service Installation	\$2,000.00
8" Gravity Sewer Service Installation	\$2,400.00
Surcharges	
Biochemical Oxygen Demand (BOD), per lb. in excess of 250-mg/l	\$0.31
Total Suspended Solids (TSS), per lb. in excess of 250-mg/l	\$0.19
Ammonia Nitrogen, per lb. in excess of 30-mg/l	\$1.85
Miscellaneous Fees	
Food Services Sewer Connection Application Fee	\$75.00
Septic Tank Waste Disposal, per 1000-gallons	\$60.00
Industrial Pretreatment Program	Cost
GENERAL / OTHER	
Residential Water & Sewer Deposit	
Tier 1 - Based on Credit Risk	\$0.00
Tier 2 - Based on Credit Risk	\$80.00
Tier 3 - Based on Credit Risk	\$120.00
Customer unable to perform utility credit check - Residential	\$240.00
Residential - Rental Water & Sewer Deposit	
Tier 1 - Based on Credit Risk	\$60.00
Tier 2 - Based on Credit Risk	\$80.00
Tier 3 - Based on Credit Risk	\$120.00
Customer unable to perform utility credit check - Residential Rental	\$240.00
Non-Residential Water & Sewer Deposit	
Tier 1 - Based on Credit Risk	\$125.00
Tier 2 - Based on Credit Risk	\$175.00
Tier 3 - Based on Credit Risk	\$250.00
Customer unable to perform utility credit check - Non-Residential	\$500.00

Schedule of Rates and Fees

FY25

CITY OF HENDERSONVILLE FEE SCHEDULE	
ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2024-2025 (FY25)	
<small>*Public Hearing required for items denoted with asterisk*</small>	
DEPARTMENT / DESCRIPTION	COST / CHARGE / FEE
GENERAL / OTHER	
Engineering Review Fees	
Availability Approval Fee	\$100.00
Extension Project Review Fee (water or sewer)	\$400.00
Extension Project Review Fee - Cost per sheet	\$15.00 per sheet
Extension Project Re-submittal fee (second re-submittal)	\$200.00
Extension Project Re-submittal fee (fourth re-submittal)	\$200.00
Extension Project Re-submittal fee (sixth re-submittal)	\$200.00
Water Line Inspections (\$100 min)	\$3.00 per linear foot
Sewer Line Inspections (\$100 min)	\$6.00 per linear foot
Sewer Line CCTV Re-inspection	\$3.00 per linear foot (per re-inspection)
Recording Fees for First UEA, Deed of Dedication, or Easement:	
Up to 15 pages	\$30 per instrument
Each additional page	\$4.10
Subsequent recording fees for UEA, Deed of Dedication, or Easement	\$60 per instrument
Nonstandard document fee	\$26 per nonstandard instrument
WATER & SEWER	
Equipment Usage (hourly rates)	
Rubber-Tired Backhoe, Small	\$49.41
Rubber-Tired Backhoe, Large	\$58.73
Excavator, 8,000-lb, <40hp	\$48.97
Excavator, 12,000-lb, 40-89hp	\$96.16
Excavator, 30,000-lb, 90-143hp	\$100.52
Vac Truck	\$95.06
Dump Truck (single-axle), Small	\$55.98
Dump Truck (single-axle), Large	\$74.83
Dump Truck (dual axle)	\$94.94
Dump Truck (triaxle)	\$96.03
Pick-Up Truck	\$16.68
Sewer Jetter/Harben	\$32.81
Camera Truck	\$104.82
Air Compressor	\$20.32
Air Hammer/Pusher	\$1.40
Soil Tamp	\$43.36
PERMITS	
Non-discharge Permit Fee	\$300.00
Septic Tank Waste Disposal Permit	\$75.00
PENALTIES	
Utility Bill Late Fee	\$10.00 or 5% of past due balance, whichever is greater
Failure to Install Backflow Assembly, 1st Notice	\$400.00
Failure to Install Backflow Assembly, 2nd Notice	\$500.00
Failure to Test Backflow Assembly Annually	\$100.00
Failure to Replace/Repair Backflow Assembly	\$500.00
Falsifying Records Regarding the Testing of Backflow Assemblies	\$500.00
Illegal Use of Fire Hydrant	\$500.00 + Damages
*schedule of costs and rates maintained on file with the Utilities Department	

Schedule of Rates and Fees

FY25

CITY OF HENDERSONVILLE FEE SCHEDULE	
ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2024-2025 (FY25)	
<small>*Public Hearing required for items denoted with asterisk*</small>	
DEPARTMENT / DESCRIPTION	COST / CHARGE / FEE
GENERAL / OTHER	
Engineering Review Fees	
Availability Approval Fee	\$100.00
Extension Project Review Fee (water or sewer)	\$400.00
Extension Project Review Fee - Cost per sheet	\$15.00 per sheet
Extension Project Re-submittal fee (second re-submittal)	\$200.00
Extension Project Re-submittal fee (fourth re-submittal)	\$200.00
Extension Project Re-submittal fee (sixth re-submittal)	\$200.00
Water Line Inspections (\$100 min)	\$3.00 per linear foot
Sewer Line Inspections (\$100 min)	\$6.00 per linear foot
Sewer Line CCTV Re-inspection	\$3.00 per linear foot (per re-inspection)
Recording Fees for First UEA, Deed of Dedication, or Easement:	
Up to 15 pages	\$30 per instrument
Each additional page	\$4.10
Subsequent recording fees for UEA, Deed of Dedication, or Easement	\$60 per instrument
Nonstandard document fee	\$26 per nonstandard instrument
WATER & SEWER	
Equipment Usage (hourly rates)	
Rubber-Tired Backhoe, Small	\$49.41
Rubber-Tired Backhoe, Large	\$58.73
Excavator, 8,000-lb, <40hp	\$48.97
Excavator, 12,000-lb, 40-89hp	\$96.16
Excavator, 30,000-lb, 90-143hp	\$100.52
Vac Truck	\$95.06
Dump Truck (single-axle), Small	\$55.98
Dump Truck (single-axle), Large	\$74.83
Dump Truck (dual axle)	\$94.94
Dump Truck (triaxle)	\$96.03
Pick-Up Truck	\$16.68
Sewer Jetter/Harben	\$32.81
Camera Truck	\$104.82
Air Compressor	\$20.32
Air Hammer/Pusher	\$1.40
Soil Tamp	\$43.36
PERMITS	
Non-discharge Permit Fee	\$300.00
Septic Tank Waste Disposal Permit	\$75.00
PENALTIES	
Utility Bill Late Fee	\$10.00 or 5% of past due balance, whichever is greater
Failure to Install Backflow Assembly, 1st Notice	\$400.00
Failure to Install Backflow Assembly, 2nd Notice	\$500.00
Failure to Test Backflow Assembly Annually	\$100.00
Failure to Replace/Repair Backflow Assembly	\$500.00
Falsifying Records Regarding the Testing of Backflow Assemblies	\$500.00
Illegal Use of Fire Hydrant	\$500.00 + Damages
*schedule of costs and rates maintained on file with the Utilities Department	

[THIS PAGE LEFT BLANK INTENTIONALLY]

10-Year Water Rate Forecast

Rate Equalization (%):

150%	145%	140%	135%	130%	125%	120%	115%	110%	105%	100%	100%	100%	100%
FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Adopted	Adopted	Adopted	Adopte	Adopted	Forecast								

Inside City														
Base Charges														
3/4"	\$ 6.00	\$ 6.52	\$ 7.43	\$ 8.32	\$ 9.96	\$ 10.76	\$ 11.62	\$ 12.55	\$ 13.55	\$ 14.64	\$ 15.81	\$ 17.07	\$ 18.44	\$ 19.92
1"	7.11	7.61	8.67	9.71	12.12	13.09	14.13	15.26	16.49	17.80	19.23	20.77	22.43	24.22
1.5"	9.87	10.51	11.74	13.15	17.50	18.91	20.42	22.05	23.81	25.72	27.78	30.00	32.40	34.99
2"	13.17	14.04	15.67	17.56	23.97	25.89	27.96	30.19	32.61	35.22	38.04	41.08	44.37	47.91
3"	20.92	22.29	24.89	27.87	44.44	48.00	51.84	55.98	60.46	65.30	70.52	76.16	82.26	88.84
4"	31.96	34.06	38.04	42.60	71.38	77.09	83.25	89.91	97.11	104.88	113.27	122.33	132.11	142.68
6"	59.58	63.48	70.89	79.40	152.19	164.36	177.51	191.71	207.05	223.61	241.50	260.82	281.69	304.22
8"	92.71	98.79	110.32	123.56	179.12	193.45	208.93	225.64	243.69	263.19	284.24	306.98	331.54	358.07
Vol. Charges - Residential														
0 - 3 kgal	\$ 2.85	\$ 3.17	\$ 4.00	\$ 4.48	\$ 3.76	\$ 4.06	\$ 4.38	\$ 4.73	\$ 5.11	\$ 5.52	\$ 5.96	\$ 6.44	\$ 6.96	\$ 7.51
3 - 6 kgal	2.85	3.17	4.00	4.48	5.01	5.41	5.84	6.31	6.82	7.36	7.95	8.59	9.27	10.02
6 - 14 kgal	3.14	3.49	4.40	4.93	6.26	6.76	7.31	7.89	8.52	9.20	9.94	10.73	11.59	12.52
> 14 kgal	3.56	3.97	5.00	5.60	7.52	8.12	8.77	9.47	10.23	11.04	11.93	12.88	13.91	15.03
Vol. Charges - Commercial/Industrial														
0 - 40 kgal	\$ 2.85	\$ 3.17	\$ 4.00	\$ 4.48	\$ 5.01	\$ 5.41	\$ 5.84	\$ 6.31	\$ 6.82	\$ 7.36	\$ 7.95	\$ 8.59	\$ 9.27	\$ 10.02
40 - 200 kgal	2.35	2.75	3.65	4.28	5.01	5.41	5.84	6.31	6.82	7.36	7.95	8.59	9.27	10.02
> 200 kgal	2.22	2.53	3.28	3.80	5.01	5.41	5.84	6.31	6.82	7.36	7.95	8.59	9.27	10.02
Vol. Charges - Irrigation														
0 - 40 kgal	\$ 3.56	\$ 3.97	\$ 5.00	\$ 5.60	\$ 10.02	\$ 10.82	\$ 10.82	\$ 12.62	\$ 13.63	\$ 14.73	\$ 15.90	\$ 17.18	\$ 18.55	\$ 20.03
> 40 kgal	4.06	4.47	5.50	6.10	10.52	11.36	11.36	13.26	14.32	15.46	16.70	18.03	19.48	21.04

10-Year Water Rate Forecast

Rate Equalization (%):

150%	145%	140%	135%	130%	125%	120%	115%	110%	105%	100%	100%	100%	100%
FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Adopted	Adopted	Adopted	Adopted	Adopted	Forecast								

Outside City	Base Charges														
	3/4"	\$ 9.00	\$ 9.45	\$ 10.40	\$ 11.23	\$ 12.95	\$ 13.45	\$ 13.94	\$ 14.43	\$ 14.91	\$ 15.37	\$ 15.81	\$ 17.07	\$ 18.44	\$ 19.92
	1"	10.66	11.03	12.14	13.11	15.75	16.36	16.96	17.55	18.13	18.69	19.23	20.77	22.43	24.22
	1.5"	14.80	15.24	16.44	17.75	22.76	23.63	24.50	25.36	26.20	27.01	27.78	30.00	32.40	34.99
	2"	19.76	20.35	21.94	23.70	31.16	32.36	33.55	34.72	35.87	36.98	38.04	41.08	44.37	47.91
	3"	31.37	32.32	34.84	37.63	57.77	60.00	62.20	64.38	66.51	68.56	70.52	76.16	82.26	88.84
	4"	47.95	49.39	53.25	57.51	92.79	96.36	99.91	103.40	106.82	110.12	113.27	122.33	132.11	142.68
	6"	89.37	92.05	99.25	107.19	197.84	205.45	213.01	220.47	227.75	234.79	241.50	260.82	281.69	304.22
	8"	139.07	143.25	154.45	166.81	232.86	241.82	250.71	259.49	268.06	276.35	284.24	306.98	331.54	358.07
	Vol. Charges - Residential														
	0 - 3 kgal	\$ 4.28	\$ 4.60	\$ 5.60	\$ 6.05	\$ 4.89	\$ 5.07	\$ 5.26	\$ 5.44	\$ 5.62	\$ 5.80	\$ 5.96	\$ 6.44	\$ 6.96	\$ 7.51
	3 - 6 kgal	4.28	4.60	5.60	6.05	6.51	6.76	7.01	7.26	7.50	7.73	7.95	8.59	9.27	10.02
	6 - 14 kgal	4.70	5.06	6.16	6.65	8.14	8.46	8.77	9.07	9.37	9.66	9.94	10.73	11.59	12.52
	> 14 kgal	5.34	5.75	7.00	7.56	9.77	10.15	10.52	10.89	11.25	11.60	11.93	12.88	13.91	15.03
	Vol. Charges - Commercial/Industrial														
	0 - 40 kgal	\$ 4.28	\$ 4.60	\$ 5.60	\$ 6.05	\$ 6.51	\$ 6.76	\$ 7.01	\$ 7.26	\$ 7.50	\$ 7.73	\$ 7.95	\$ 8.59	\$ 9.27	\$ 10.02
	40 - 200 kgal	3.52	3.99	5.11	5.78	6.51	6.76	7.01	7.26	7.50	7.73	7.95	8.59	9.27	10.02
	> 200 kgal	3.33	3.67	4.60	5.13	6.51	6.76	7.01	7.26	7.50	7.73	7.95	8.59	9.27	10.02
	Vol. Charges - Irrigation														
	0 - 40 kgal	\$ 5.34	\$ 5.75	\$ 7.00	\$ 7.56	\$ 13.03	\$ 13.53	\$ 14.03	\$ 14.52	\$ 15.00	\$ 15.46	\$ 15.90	\$ 17.18	\$ 18.55	\$ 20.03
> 40 kgal	5.84	6.25	7.50	8.06	13.68	14.21	14.73	15.24	15.75	16.23	16.70	18.03	19.48	21.04	

10-Year Water Rate Forecast

Rate Equalization (%):

150%	145%	140%	135%	130%	125%	120%	115%	110%	105%	100%	100%	100%	100%
FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Adopted	Adopted	Adopted	Adopted	Adopted	Forecast								

Wholesale & Other	Base Charges														
	3/4"	\$ 9.00	\$ 9.45	\$ 10.40	\$ 11.23	\$ 12.95	\$ 13.45	\$ 13.94	\$ 14.43	\$ 14.91	\$ 15.37	\$ 15.81	\$ 17.07	\$ 18.44	\$ 19.92
	1"	10.66	11.03	12.14	13.11	15.75	16.36	16.96	17.55	18.13	18.69	19.23	20.77	22.43	24.22
	1.5"	14.80	15.24	16.44	17.75	22.76	23.63	24.50	25.36	26.20	27.01	27.78	30.00	32.40	34.99
	2"	19.76	20.35	21.94	23.70	31.16	32.36	33.55	34.72	35.87	36.98	38.04	41.08	44.37	47.91
	3"	31.37	32.32	34.84	37.63	57.77	60.00	62.20	64.38	66.51	68.56	70.52	76.16	82.26	88.84
	4"	47.95	49.39	53.25	57.51	92.79	96.36	99.91	103.40	106.82	110.12	113.27	122.33	132.11	142.68
	6"	89.37	92.05	99.25	107.19	197.84	205.45	213.01	220.47	227.75	234.79	241.50	260.82	281.69	304.22
	8"	139.07	143.25	154.45	166.81	232.86	241.82	250.71	259.49	268.06	276.35	284.24	306.98	331.54	358.07
	Vol. Charges - Municipal / Wholesale														
All Usage, Per 1kgal	\$ 2.85	\$ 3.17	\$ 4.00	\$ 4.48	\$ 5.01	\$ 5.41	\$ 5.84	\$ 6.31	\$ 6.82	\$ 7.36	\$ 7.95	\$ 8.59	\$ 9.27	\$ 10.02	
Vol. Charges - Bulk Water															
All Usage, Per 1kgal	\$ 5.34	\$ 5.75	\$ 7.00	\$ 7.56	\$ 9.77	\$ 10.15	\$ 10.52	\$ 10.89	\$ 11.25	\$ 11.60	\$ 11.93	\$ 12.88	\$ 13.91	\$ 15.03	
Base Charges - Public Schools															
	\$ 6.00	\$ 6.52	\$ 7.43	\$ 8.32	\$ 9.96	\$ 10.76	\$ 11.62	\$ 12.55	\$ 13.55	\$ 14.64	\$ 15.81	\$ 17.07	\$ 18.44	\$ 19.92	
Vol. Charges - Public Schools															
All Usage, Per 1kgal	\$ 2.85	\$ 3.17	\$ 4.00	\$ 4.48	\$ 5.01	\$ 5.41	\$ 5.84	\$ 6.31	\$ 6.82	\$ 7.36	\$ 7.95	\$ 8.59	\$ 9.27	\$ 10.02	

10-Year Wastewater Rate Forecast

Rate Equalization (%):

150% 150% 150% 150% 150% 150% 150% 150% 150% 150% 150% 150% 150% 150%

FY20 FY21 FY22 FY23 FY24 FY25 FY26 FY27 FY28 FY29 FY30 FY31 FY32 FY33

Adopted Adopted Adopted Adopted Adopted Forecast Forecast Forecast Forecast Forecast Forecast Forecast Forecast Forecast

		FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Inside City	Base Charges														
	3/4"	\$ 7.21	\$ 7.27	\$ 8.00	\$ 8.92	\$ 11.16	\$ 12.16	\$ 13.26	\$ 14.45	\$ 15.75	\$ 17.17	\$ 18.71	\$ 20.40	\$ 22.23	\$ 24.24
	1"	9.07	9.14	10.09	11.25	13.53	14.75	16.08	17.53	19.10	20.82	22.70	24.74	26.96	29.39
	1.5"	13.66	13.77	15.29	17.04	19.47	21.22	23.13	25.21	27.48	29.95	32.65	35.59	38.79	42.28
	2"	19.20	19.35	21.55	24.03	26.59	28.98	31.59	34.43	37.53	40.91	44.59	48.60	52.98	57.75
	3"	32.14	32.39	36.27	40.44	49.14	53.56	58.38	63.64	69.36	75.61	82.41	89.83	97.91	106.72
	4"	50.62	51.02	57.30	63.89	78.81	85.90	93.63	102.06	111.25	121.26	132.17	144.07	157.03	171.17
	6"	96.77	97.53	109.82	122.45	167.83	182.93	199.39	217.34	236.90	258.22	281.46	306.79	334.40	364.50
	8"	152.17	153.37	172.87	192.74	197.50	215.27	234.65	255.76	278.78	303.87	331.22	361.03	393.52	428.94
		Vol. Charges - Inside City													
	All Usage, Per 1kgal	\$ 5.05	\$ 5.07	\$ 5.68	\$ 6.33	\$6.88	\$ 7.50	\$ 8.17	\$ 8.91	\$ 9.71	\$ 10.59	\$ 11.54	\$ 12.58	\$ 13.71	\$ 14.94
	Sewer Only Flat Rate	\$ -	\$ -	\$ -	\$32.98	\$37.31	\$ 40.66	\$ 44.32	\$ 48.31	\$ 52.66	\$ 57.40	\$ 62.57	\$ 68.20	\$ 74.33	\$ 81.02

10-Year Wastewater Rate Forecast

Rate Equalization (%):	150%													
	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	Adopted	Adopted	Adopted	Adopted	Adopted	Forecast								

Outside City	Base Charges														
	3/4"	\$ 10.82	\$ 10.90	\$ 12.00	\$ 13.38	\$ 16.74	\$ 18.24	\$ 19.89	\$ 21.68	\$ 23.63	\$ 25.75	\$ 28.07	\$ 30.60	\$ 33.35	\$ 36.35
	1"	13.60	13.70	15.14	16.88	20.30	22.13	24.12	26.29	28.65	31.23	34.04	37.11	40.45	44.09
	1.5"	20.49	20.60	22.93	25.57	29.20	31.83	34.69	37.82	41.22	44.93	48.97	53.38	58.18	63.42
	2"	28.81	29.03	32.32	36.04	39.88	43.47	47.38	51.65	56.30	61.36	66.89	72.91	79.47	86.62
	3"	48.21	48.59	54.41	60.66	73.71	80.34	87.57	95.45	104.04	113.41	123.62	134.74	146.87	160.09
	4"	75.93	76.52	85.94	95.83	118.22	128.85	140.45	153.09	166.87	181.89	198.26	216.10	235.55	256.75
	6"	145.16	146.30	164.73	183.67	251.74	274.39	299.09	326.01	355.35	387.33	422.19	460.19	501.60	546.75
	8"	228.26	230.06	259.30	289.12	296.25	322.91	351.97	383.65	418.17	455.81	496.83	541.55	590.29	643.41
		Vol. Charges - Outside City													
	All Usage, Per 1kgal	\$ 7.58	\$ 7.60	\$ 8.52	\$ 9.50	\$ 10.32	\$ 11.25	\$ 12.26	\$ 13.37	\$ 14.57	\$ 15.88	\$ 17.31	\$ 18.87	\$ 20.57	\$ 22.42
	Sewer Only Flat Rate	\$ -	\$ -	\$ -	\$ 49.47	\$ 55.96	\$ 60.99	\$ 66.48	\$ 72.47	\$ 78.99	\$ 86.10	\$ 93.85	\$ 102.29	\$ 111.50	\$ 121.54

10-Year Wastewater Rate Forecast

Rate Equalization (%):	150%	150%	150%	150%	150%	150%	150%	150%	150%	150%	150%	150%	150%	150%
	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	Adopted	Adopted	Adopted	Adopted	Adopted	Forecast								

Wholesale & Other	Base Charges														
	3/4"	\$ 10.82	\$ 10.90	\$ 12.00	\$ 13.38	\$ 16.74	\$ 18.24	\$ 19.89	\$ 21.68	\$ 23.63	\$ 25.75	\$ 28.07	\$ 30.60	\$ 33.35	\$ 36.35
	1"	13.60	13.70	15.14	16.88	20.30	22.13	24.12	26.29	28.65	31.23	34.04	37.11	40.45	44.09
	1.5"	20.49	20.60	22.93	25.57	29.20	31.83	34.69	37.82	41.22	44.93	48.97	53.38	58.18	63.42
	2"	28.81	29.03	32.32	36.04	39.88	43.47	47.38	51.65	56.30	61.36	66.89	72.91	79.47	86.62
	3"	48.21	48.59	54.41	60.66	73.71	80.34	87.57	95.45	104.04	113.41	123.62	134.74	146.87	160.09
	4"	75.93	76.52	85.94	95.83	118.22	128.85	140.45	153.09	166.87	181.89	198.26	216.10	235.55	256.75
	6"	145.16	146.30	164.73	183.67	251.74	274.39	299.09	326.01	355.35	387.33	422.19	460.19	501.60	546.75
	8"	228.26	230.06	259.30	289.12	296.25	322.91	351.97	383.65	418.17	455.81	496.83	541.55	590.29	643.41
	Vol. Charges - Wholesale, Internal, Henderson County														
All Usage, Per 1kgal	\$ 7.58	\$ 7.60	\$ 8.52	\$ 9.50	\$ 10.32	\$ 11.25	\$ 12.26	\$ 13.37	\$ 14.57	\$ 15.88	\$ 17.31	\$ 18.87	\$ 20.57	\$ 22.42	
Base Charges - Public Schools															
All Usage, Per 1kgal	\$ 7.21	\$ 7.27	\$ 8.00	\$ 8.92	\$ 11.16	\$ 12.16	\$ 13.26	\$ 14.45	\$ 15.75	\$ 17.17	\$ 18.71	\$ 20.40	\$ 22.23	\$ 24.24	
Vol. Charges - Public Schools															
All Usage, Per 1kgal	\$ 5.05	\$ 5.07	\$ 5.68	\$ 6.33	\$ 6.88	\$ 7.50	\$ 8.17	\$ 8.91	\$ 9.71	\$ 10.59	\$ 11.54	\$ 12.58	\$ 13.71	\$ 14.94	

The City of Hendersonville maintains a Capital Improvement Plan (CIP) to track and plan for future-year projects. The CIP is amended and adopted on an annual basis, with each fiscal year’s budget process. The adopted CIP spans 10(+) years from date of adoption.

The City’s CIP utilizes a two-dimension rating system where two types of priorities are established, the categories for each are ranked and assigned a numeric score, and the scores for the categories from one dimension are multiplied by the scores for the categories from the other dimension to produce a matrix of ratings. The two dimensions used in the City’s matrix are (1) the degree of urgency and (2) the priority of the function, each with subsets ranked from high to low. A low rating on this matrix would equate to a high priority project for the City, and a high rating would equate to a low priority project. The image below is an excerpt from the City’s CIP illustrating the City’s rating system. As priorities change over time, the corresponding priority ranking for respective projects are re-evaluated each fiscal year.

		City of Hendersonville Two-Dimension Rating Matrix						
		Priority of Function						
		1 Protection	2 Environmental Health	3 General Government	4 Maintenance	5 Community Development	6 Recreation	7 History / Culture
Degree of Urgency	1 Legislation	1	2	3	4	5	6	7
	2 Hazard	2	4	6	8	10	12	14
	3 Efficiency	3	6	9	12	15	18	21
	4 Economic Advantage	4	8	12	16	20	24	28
	5 Expand Service	5	10	15	20	25	30	35
	6 New Program / Convenience	6	12	18	24	30	36	42

The ratings for each category are detailed in the CIP as follows:

Degrees of Urgency:

1. Legislation: Required by legislation or regulation of federal or state government.
2. Hazard: Removes an obvious or potential hazard to public health or safety.
3. Efficiency: Replaces equipment or a facility that is obsolete, or would be too costly to repair, or maintains and better utilizes existing equipment and facilities.
4. Economic Advantage: Directly benefits the City’s economic base by increasing property values or other revenue potential.
5. Expand Service: Expands or increase a service or improves a standard of service.
6. New Program or Convenience: Makes possible a new service or increase convenience or comfort.

Priority of Function:

1. Protection of persons and property: police, fire, rescue, inspections, etc.
2. Environmental Health: water, sewer, sanitation, public health, etc.
3. General Government: office facilities, central services, etc.
4. Maintenance: general maintenance of City owned property.
5. Community Development: public housing, rehabilitation, etc.
6. Recreation: Parks, athletic programs, etc.
7. Heritage/Culture: education, libraries, historic districts, etc.

In FY25, the City has prioritized all water and wastewater capital projects to be included in the Water and Sewer Capital Project Fund (460). Generally, projects in this fund are multi-year and utilize financing sources other than pay-as-you-go (“pay-go”) resources. Typical funding sources include, but are not limited to grants, state revolving fund (SRF) loans, major debt issuances (such as revenue bonds), and reserve funding. In the Water and Sewer Capital Project Fund section of this annual budget, numerical priority levels may be found to the immediate left column of project names, in a yellow-colored column. An example of the prioritization is provided in the table below.

Water & Sewer Capital Fund	9	CCTV Truck Replacement, #24004	390,000
	10	Howard Gap Rd. Water Extension (ES-2)	9,500,000
	9	Hunters Glen Water Pump Station Replacement	150,000
	4	Lead Service Line Replacement Project, #24005	573,420
	9	Long John Mountain Water Improvements #18014	10,670,000
	12	NCDOT Highland Lake Rd, #17127	575,000
	10	Vactor Truck Storage Building	660,000
	4	WTP 15MGD Expansion, #19207	2,131,500
	4	WTP Sludge Transfer Pump and Backwash Pump Upgrade	3,200,000
	4	WWTP 6MGD Expansion and Improvements, #24002	34,000,000
	6	WWTP Biosolid Thermal Dryer #16036	17,492,000
	12	WWTP Septage Recieveing Improvements	100,000
	2025 Total		79,441,920

Capital Improvement Plan

FY25

Dept.	Description	Project Title	Total Cost	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35+	Fund	Dept.	Acct.	Funding Source
City Engineer	Transportation	Sidewalk EB-5963 Grove Street Sidewalk	947,198	112,270	834,928	-	-	-	-	-	-	-	-	-	410	1014	550103	GF Cash/DOT 80%
	2025 Total		947,198	112,270	834,928	-	-	-	-	-	-	-	-	-				
	Transportation	Striping Fleming Street	16,717	-	16,717	-	-	-	-	-	-	-	-	-	410	1014	550103	GF Cash
	Transportation	Traffic Calming Traffic Calming Improvements	490,000	-	40,000	40,000	45,000	45,000	50,000	50,000	55,000	55,000	55,000	55,000	410	1014	550103	GF Cash
	2026 Total		506,717	-	56,717	40,000	45,000	45,000	50,000	50,000	55,000	55,000	55,000	55,000				
	Vehicle	#VE027 Vehicle Replacement	200,000	-	-	50,000	-	50,000	-	50,000	-	50,000	-	-	410	1014	550103	Loan
	Transportation	Greenway Above the Mud Greenway & Streetscape	19,147,701	-	-	1,947,731	668,721	16,531,248	-	-	-	-	-	-	410	1014	550103	G.O. Bond
	Facilities	Parking Maple St Parking Lot	273,182	-	-	273,182	-	-	-	-	-	-	-	-	464	7455	550103	PRK Cash
	Facilities	Parking Operations Center Parking Lot Replacement	601,000	-	-	601,000	-	-	-	-	-	-	-	-	464	7455	550103	PRK Cash
	Transportation	Sidewalk Various Sidewalk Connection to Ecusta Trail	657,822	-	-	657,822	-	-	-	-	-	-	-	-	410	1014	550103	GF Cash/Powell Bill
	Transportation	Sidewalks Greenville Highway (NC 225) Sidewalks	200,000	-	-	200,000	-	-	-	-	-	-	-	-	410	1014	550103	GF Cash/Powell Bill
	Transportation	Traffic Calming 4th Avenue Bicycle Boulevard	62,724	-	-	62,724	-	-	-	-	-	-	-	-	410	1014	550103	GF Cash/Powell Bill
	2027 Total		21,142,427	-	-	3,792,458	668,721	16,581,248	-	50,000	-	50,000	-	-				
	Transportation	Sidewalk King Street Improvements	2,041,673	-	-	-	2,041,673	-	-	-	-	-	-	-	410	1014	550103	GF Cash/Powell Bill
	Transportation	Street S. Main St. Streetscape (Allen to S. King)	6,956,444	-	-	-	826,574	283,790	5,846,080	-	-	-	-	-	410	1014	550103	GF Cash/Powell Bill
	2028 Total		8,998,117	-	-	-	2,868,247	283,790	5,846,080	-	-	-	-	-				
	Transportation	Sidewalk Church Street Improvements	3,303,931	-	-	-	-	3,303,931	-	-	-	-	-	-	410	1014	550103	GF Cash/Powell Bill
	Transportation	Street 5th Avenue Streetscape (Church to Maple)	8,429,573	-	-	-	-	1,001,613	343,887	7,084,073	-	-	-	-	410	1014	550103	GF Cash/Powell Bill
	Transportation	Striping Locust/Maple Bike Lanes	373,165	-	-	-	-	373,165	-	-	-	-	-	-	410	1014	550103	GF Cash/Powell Bill
	2029 Total		12,106,670	-	-	-	-	4,678,709	343,887	7,084,073	-	-	-	-				
	Parks	Grounds Clear Creek Greenway Restroom	298,513	-	-	-	-	-	298,513	-	-	-	-	-	410	1014	550103	GF Cash
	Parks	Grounds Clear Creek Trail Loop and Bike Track	1,194,052	-	-	-	-	-	1,194,052	-	-	-	-	-	410	1014	550103	GF Cash/Powell Bill
	Parks	Parking Clear Creek Rd Trailhead Parking Lot	358,216	-	-	-	-	-	358,216	-	-	-	-	-	410	1014	550103	GF Cash
	Transportation	Street 3rd Avenue Streetscape (Church to King)	3,907,107	-	-	-	-	-	464,248	159,392	3,283,468	-	-	-	410	1014	550103	GF Cash
	Transportation	Striping Ashe Street	279,535	-	-	-	-	-	279,535	-	-	-	-	-	410	1014	550103	GF Cash/Powell Bill
	Transportation	Striping Washington Street	182,773	-	-	-	-	-	182,773	-	-	-	-	-	410	1014	550103	GF Cash/Powell Bill
	Transportation	Striping Whitted Street	194,868	-	-	-	-	-	194,868	-	-	-	-	-	410	1014	550103	GF Cash/Powell Bill
	2030 Total		6,415,063	-	-	-	-	-	2,972,204	159,392	3,283,468	-	-	-				
	Transportation	Street 2nd Avenue Streetscape (Church to King)	4,024,320	-	-	-	-	-	-	478,175	164,173	3,381,972	-	-	410	1014	550103	GF Cash/Powell Bill
	Transportation	Striping 5th Avenue Bike Lanes	318,374	-	-	-	-	-	-	318,374	-	-	-	-	410	1014	550103	GF Cash/Powell Bill
	Transportation	Striping 7th Avenue Bike Lanes	318,374	-	-	-	-	-	-	318,374	-	-	-	-	410	1014	550103	GF Cash/Powell Bill
	2031 Total		4,661,068	-	-	-	-	-	-	1,114,923	164,173	3,381,972	-	-				
	Transportation	Street 1st Avenue Streetscape (Church to King)	4,145,050	-	-	-	-	-	-	-	-	492,520	169,099	3,483,431	410	1014	550103	GF Cash/Powell Bill
	2032 Total		4,145,050	-	-	-	-	-	-	-	-	492,520	169,099	3,483,431				
	Transportation	Greenway Allen Branch Greenway	8,371,846	-	-	-	-	-	-	-	-	-	-	8,371,846	410	1014	550103	G.O. Bond
	Transportation	Greenway Britton Creek Greenway	1,121,229	-	-	-	-	-	-	-	-	-	-	1,121,229	410	1014	550103	GF Cash/Powell Bill
	Transportation	Greenway Cherry Branch Greenway	4,709,164	-	-	-	-	-	-	-	-	-	-	4,709,164	410	1014	550103	G.O. Bond
	Transportation	Sidewalk Asheville Highway Pedestrian Improvements	3,500,000	-	-	-	-	-	-	-	-	-	-	3,500,000	410	1014	550103	G.O. Bond
	Transportation	Sidewalk Clear Creek Road Sidewalk Extension	2,877,822	-	-	-	-	-	-	-	-	-	-	2,877,822	410	1014	550103	G.O. Bond
	Transportation	Sidewalk Maple Street Sidewalk Improvements	1,431,298	-	-	-	-	-	-	-	-	-	-	1,431,298	410	1014	550103	GF Cash/Powell Bill
	Transportation	Sidewalk Spartanburg Highway Pedestrian Improvements	5,000,000	-	-	-	-	-	-	-	-	-	-	5,000,000	410	1014	550103	G.O. Bond
	Transportation	Sidewalk Upward Road Sidewalk Improvements Project	9,120,717	-	-	-	-	-	-	-	-	-	-	9,120,717	410	1014	550103	G.O. Bond
	Transportation	Sidewalk US 64 Pedestrian Improvements	4,000,000	-	-	-	-	-	-	-	-	-	-	4,000,000	410	1014	550103	G.O. Bond
	Transportation	Sidewalks Duncan Hill Road (SR 1525) Sidewalks	1,885,327	-	-	-	-	-	-	-	-	-	-	1,885,327	410	1014	550103	GF Cash/Powell Bill
	Transportation	Sidewalks Highland Square Drive Sidewalks	4,698,090	-	-	-	-	-	-	-	-	-	-	4,698,090	410	1014	550103	G.O. Bond
	Transportation	Sidewalks Kanuga Road Sidewalks	1,241,658	-	-	-	-	-	-	-	-	-	-	1,241,658	410	1014	550103	GF Cash/Powell Bill
	Transportation	Sidewalks Orleans Avenue Sidewalks	4,638,568	-	-	-	-	-	-	-	-	-	-	4,638,568	410	1014	550103	G.O. Bond
	Transportation	Sidewalks Washington Street Sidewalks	495,556	-	-	-	-	-	-	-	-	-	-	495,556	410	1014	550103	GF Cash/Powell Bill
	Transportation	Street Grove Street Bike Lanes	5,322,017	-	-	-	-	-	-	-	-	-	-	5,322,017	410	1014	550103	G.O. Bond
	2035+ Total		58,413,291	-	-	-	-	-	-	-	-	-	-	58,413,291				
City Engineer Total			117,335,601	112,270	891,645	3,832,458	3,581,968	21,588,748	9,212,171	8,458,388	3,502,641	3,979,492	224,099	61,951,722				

Capital Improvement Plan

FY25

Dept.	Description	Project Title	Total Cost	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35+	Fund	Dept.	Acct.	Funding Source
Community Dev.		#VE025 Com.Dev. Van Replacement	40,000	-	40,000	-	-	-	-	-	-	-	-	-	410	2102	554002	Loan
		#VE025 DT Crew Truck	50,000	-	50,000	-	-	-	-	-	-	-	-	-	410	2102	554002	Loan
		#VE026 DT Crew Cart/UTV	40,000	-	40,000	-	-	-	-	-	-	-	-	-	410	2102	554001	Loan
		7th Ave Pedestrian Wayfinding	20,000	-	20,000	-	-	-	-	-	-	-	-	-	21	2202	554001	MSD Cash
		7th Ave Streetscape Soft Costs	30,000	-	30,000	-	-	-	-	-	-	-	-	-	410	2202	550103	MSD Cash
		7th Ave trash/recycling cans	2,600	-	2,600	-	-	-	-	-	-	-	-	-	21	2202	534000	MSD Cash
		Bike Racks	3,000	-	3,000	-	-	-	-	-	-	-	-	-	20	2102	534000	MSD Cash
		Brick Crosswalk Replacements	26,500	-	500	1,000	1,500	2,000	2,500	3,000	3,500	4,000	4,000	4,500	20	2102	555001	MSD Cash
		Decorative Lighting on Avenues	250,000	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	20	2102	554001	MSD Cash
		Dog Waste Dispensers	2,850	-	2,850	-	-	-	-	-	-	-	-	-	20	2102	534000	MSD Cash
		Main St. Electrical Panel Upgrade	240,000	-	80,000	80,000	80,000	-	-	-	-	-	-	-	10/20	2102	554001	MSD Cash
		Main Street Table / Chair replacement	3,600	-	3,600	-	-	-	-	-	-	-	-	-	20	2102	534000	MSD Cash
		Pressure Washer for downtown crew	4,500	-	4,500	-	-	-	-	-	-	-	-	-	20	2102	534000	MSD Cash
		Self-Watering Hanging Baskets	31,800	-	15,900	15,900	-	-	-	-	-	-	-	-	20	2102	534000	MSD Cash
		Shrub Replacement	18,000	-	5,500	6,000	6,500	-	-	-	-	-	-	-	20	2102	553000	MSD Cash
		Street bench replacement	33,000	-	10,500	11,000	11,500	-	-	-	-	-	-	-	20	2102	534000	MSD Cash
		Trash/Recycling - Main Street MSD	5,200	-	5,200	-	-	-	-	-	-	-	-	-	20	2102	534000	MSD Cash
		2026 Total		801,050	-	339,150	138,900	124,500	27,000	27,500	28,000	28,500	29,000	29,000	29,500			
		Depot Plaza Improvement Construction	300,000	-	-	-	300,000	-	-	-	-	-	-	-	410	2102	550103	STW Grant
	2028 Total		300,000	-	-	-	300,000	-	-	-	-	-	-	-				
Community Development Total			1,101,050	-	339,150	138,900	424,500	27,000	27,500	28,000	28,500	29,000	29,000	29,500				
Environmental Services		#VE025 - 16-01 3500 Series Truck	50,000	50,000	-	-	-	-	-	-	-	-	-	-	468	7855	554002	Loan
		Annual Brush and Leaf Grinding - ESF	329,500	27,500	28,000	28,500	29,000	29,500	30,000	30,500	31,000	31,500	32,000	32,000	67/68	7855	519200	ESF Cash
		Tree Removal from City ROW	220,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	68	7855	519200	ESF Cash
	2025 Total		599,500	97,500	48,000	48,500	49,000	49,500	50,000	50,500	51,000	51,500	52,000	52,000				
		#VE025 - 61-08 Leaf Machine - Full Vehicle	467,050	-	467,050	-	-	-	-	-	-	-	-	-	67/68	7855	554001	Loan
		#VE025 - Side x Side	20,000	-	20,000	-	-	-	-	-	-	-	-	-	68	7855	554001	Loan
	2026 Total		487,050	-	487,050	-	-	-	-	-	-	-	-	-				
Environmental Services Total			1,086,550	97,500	535,050	48,500	49,000	49,500	50,000	50,500	51,000	51,500	52,000	52,000				
Fire		AEDs Replacement	175,000	75,000	-	-	-	-	100,000	-	-	-	-	-	10	1400	554001	GF Cash
		Chest Compression System - LUCAS	37,000	20,000	-	-	17,000	-	-	-	-	-	-	-	10	1400	554001	GF Cash
		Multi-Gas Monitor Replacement	30,000	10,000	-	-	-	20,000	-	-	-	-	-	-	10	1400	554001	GF Cash
		Tablet Replacement	90,000	10,000	20,000	-	-	20,000	-	-	20,000	20,000	-	-	10	1400	534000	GF Cash
	2025 Total		332,000	115,000	20,000	-	17,000	40,000	100,000	-	20,000	20,000	-	-				
		#VE025 14-101 2019 T/L Truck	130,000	-	65,000	-	-	-	65,000	-	-	-	-	-	410	1400	554002	Loan
		#VE025 14-103 2019 Ast. Fire Marshall Truck	130,000	-	65,000	-	-	-	65,000	-	-	-	-	-	410	1400	554002	Loan
		#VE025 15-28 2020 Bat.Chief SUV	210,000	-	70,000	70,000	-	-	70,000	-	-	-	-	-	410	1400	554001	Loan
		#VE025 15-32 2020 Bat. Chief SUV	140,000	-	70,000	-	-	-	70,000	-	-	-	-	-	410	1400	554001	Loan
		#VE026 14-105 2019 Truck (Station 2)	90,000	-	45,000	-	-	-	-	45,000	-	-	-	-	410	1400	554002	GF Cash
		#VE026 15-35 2019 SUV (901)	140,000	-	70,000	-	-	-	-	70,000	-	-	-	-	410	1400	554002	GF Cash
		#VE026 15-36 2020 SUV (902)	140,000	-	70,000	-	-	-	-	70,000	-	-	-	-	410	1400	554002	GF Cash
		Balistic Helments & Vests	55,000	-	55,000	-	-	-	-	-	-	-	-	-	10	1400	521110	GF Cash
		Commission on Fire Accreditation International	16,250	-	6,250	10,000	-	-	-	-	-	-	-	-	10	1400	519200	GF Cash
		Extrication Equipment Replacement	35,000	-	35,000	-	-	-	-	-	-	-	-	-	10	1400	554001	GF Cash
		Fire Education House Inflatable	12,000	-	12,000	-	-	-	-	-	-	-	-	-	10	1400	554001	GF Cash
		Fire Station #1 Covered Patio, #19019	125,000	-	125,000	-	-	-	-	-	-	-	-	-	410	1400	550103	GF Cash
		Fire Station #2 Renovation	75,000	-	75,000	-	-	-	-	-	-	-	-	-	10	1400	552001	GF Cash
		Fire Station #3, Project #19018	8,500,000	-	8,500,000	-	-	-	-	-	-	-	-	-	410	1400	550103	Loan
		Power Hose Roller	10,000	-	10,000	-	-	-	-	-	-	-	-	-	10	1400	554001	GF Cash
		Salus Saunas for Decontamination	14,000	-	14,000	-	-	-	-	-	-	-	-	-	10	1400	554001	GF Cash
		Training Facility	250,000	-	250,000	-	-	-	-	-	-	-	-	-	410	1400	550103	Loan
		Vehicle Stabilization Struts	50,000	-	25,000	-	-	-	-	-	25,000	-	-	-	10	1400	554001	GF Cash
	2026 Total		10,122,250	-	9,562,250	80,000	-	-	270,000	185,000	25,000	-	-	-				
		#VE027 15-29 2020 SUV (903)	70,000	-	-	70,000	-	-	-	-	-	-	-	-	410	1400	554002	Loan
		Engine 5 Replacement	900,000	-	-	900,000	-	-	-	-	-	-	-	-	410	1400	550103	Loan
		Replace Exercise Equipment	45,000	-	-	45,000	-	-	-	-	-	-	-	-	10	1400	554001	GF Cash
		Replace Extrication Equipment	75,000	-	-	25,000	25,000	25,000	-	-	-	-	-	-	10	1400	554001	GF Cash
	2027 Total		1,090,000	-	-	1,040,000	25,000	25,000	-	-	-	-	-	-				

Capital Improvement Plan

FY25

Dept.	Description	Project Title	Total Cost	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35+	Fund	Dept.	Acct.	Funding Source	
Fire		#VE028 Dept. Chief of Admin. Vehicle	65,000	-	-	-	65,000	-	-	-	-	-	-	-	410	1400	554002	Loan	
		#VE028 Fire Marshall Vehicle	65,000	-	-	-	65,000	-	-	-	-	-	-	-	410	1400	554002	Loan	
		14-122 Truck, VE028	50,000	-	-	-	50,000	-	-	-	-	-	-	-	410	1400	554002	Loan	
		Preemption Devices	200,000	-	-	-	200,000	-	-	-	-	-	-	-	10	1400	554001	GF Cash	
		Service/Rescue Company - Station 1	1,000,000	-	-	-	1,000,000	-	-	-	-	-	-	-	410	1400	550103	Loan	
		Strategic Plan Update	50,000	-	-	-	50,000	-	-	-	-	-	-	-	10	1400	519200	GF Cash	
		2028 Total		1,430,000	-	-	-	1,430,000	-	-	-	-	-	-					
			#VE029 Fire Marshall Vehicle	65,000	-	-	-	-	65,000	-	-	-	-	-	-	410	1400	554002	Loan
			#VE029 Fire SUV (TAC 9)	65,000	-	-	-	-	65,000	-	-	-	-	-	-	410	1400	554002	Loan
			Engine 30-09 (2013 Pierce)	900,000	-	-	-	-	900,000	-	-	-	-	-	-	410	1400	550103	Loan
		2029 Total		1,030,000	-	-	-	-	1,030,000	-	-	-	-	-					
			RAD 57 Monitor Replacement	20,000	-	-	-	-	-	20,000	-	-	-	-	-	10	1400	554001	GF Cash
			Replace Bail Out Kits	20,000	-	-	-	-	-	20,000	-	-	-	-	-	10	1400	554001	GF Cash
			Replace Rescue Jacks	20,000	-	-	-	-	-	20,000	-	-	-	-	-	10	1400	554001	GF Cash
		2030 Total		60,000	-	-	-	-	-	60,000	-	-	-	-					
		#VE031 SUV Replacement	65,000	-	-	-	-	-	-	65,000	-	-	-	-	410	1400	554002	Loan	
		Replace Lion Smart Dummy	15,000	-	-	-	-	-	-	15,000	-	-	-	-	10	1400	554001	GF Cash	
	2031 Total		80,000	-	-	-	-	-	-	80,000	-	-	-						
		Engine 30-10 (2017 Pierce)	900,000	-	-	-	-	-	-	-	900,000	-	-	-	410	1400	550103	Loan	
		Thermal Imaging Camera Replacement	40,000	-	-	-	-	-	-	-	20,000	20,000	-	-	10	1400	554001	GF Cash	
	2032 Total		940,000	-	-	-	-	-	-	-	920,000	20,000	-						
		Digital Fire Extinguisher Trainer	20,000	-	-	-	-	-	-	-	-	20,000	-	-	10	1400	554001	GF Cash	
		Engine 30-11 (2020 Smeal)	900,000	-	-	-	-	-	-	-	-	900,000	-	-	410	1400	550103	Loan	
		Fire Station #4 Property Acquisition	1,000,000	-	-	-	-	-	-	-	-	1,000,000	-	-	410	1400	550103	Loan	
		Replace RTU w/ Trailer	40,000	-	-	-	-	-	-	-	-	40,000	-	-	10	1400	554001	GF Cash	
	2033 Total		1,960,000	-	-	-	-	-	-	-	-	1,960,000	-						
		Fire Station #4	8,500,000	-	-	-	-	-	-	-	-	-	-	8,500,000	410	1400	550103	Loan	
	2035+ Total		8,500,000	-	-	-	-	-	-	-	-	-	-	8,500,000					
Fire Total			25,544,250	115,000	9,582,250	1,120,000	1,472,000	1,095,000	430,000	265,000	965,000	2,000,000	-	8,500,000					
Parking		Electric Vehicle Charging Station Replacement	96,000	-	8,000	-	8,000	-	16,000	-	32,000	32,000	-	-	64	7455	554001	PRK Cash	
		Parking Lot Striping	20,000	-	5,000	5,000	5,000	5,000	-	-	-	-	-	-	64	7455	519200	PRK Cash	
		Public Parking - South Main Street	350,000	-	250,000	100,000	-	-	-	-	-	-	-	-	464	7455	550103	Loan	
		Replacement Decorative light poles	24,000	-	6,000	6,000	6,000	6,000	6,000	-	-	-	-	-	64	7455	554001	PRK Cash	
		Replacement Stopblocks and Signs	10,000	-	2,500	2,500	2,500	2,500	-	-	-	-	-	-	64	7455	534000	PRK Cash	
		Replacement Banners and Brackets for Parking wayfinding	10,000	-	2,500	2,500	2,500	2,500	-	-	-	-	-	-	64	7455	534000	PRK Cash	
		Surface Parking Improvements	150,000	-	50,000	50,000	50,000	-	-	-	-	-	-	-	64	7455	555001	PRK Cash	
		2026 Total		660,000	-	324,000	166,000	74,000	16,000	16,000	-	32,000	32,000	-					
Parking Total			660,000	-	324,000	166,000	74,000	16,000	16,000	-	32,000	32,000	-	-					
Police		#VE025 14-56 Marked SUV	65,000	65,000	-	-	-	-	-	-	-	-	-	-	410	1300	554002	Loan	
		#VE025 14-68 Marked SUV	65,000	65,000	-	-	-	-	-	-	-	-	-	-	410	1300	554002	Loan	
		#VE025 14-69 Marked SUV	65,000	65,000	-	-	-	-	-	-	-	-	-	-	410	1300	554002	Loan	
		#VE025 14-70 Marked SUV	65,000	65,000	-	-	-	-	-	-	-	-	-	-	410	1300	554002	Loan	
		#VE025 14-80 Marked SUV	65,000	65,000	-	-	-	-	-	-	-	-	-	-	410	1300	554002	Loan	
		#VE025 14-81 Marked SUV	65,000	65,000	-	-	-	-	-	-	-	-	-	-	410	1300	554002	Loan	
		#VE025 14-85 Marked SUV	65,000	65,000	-	-	-	-	-	-	-	-	-	-	410	1300	554002	Loan	
		#VE025 15-26 Marked SUV	65,000	65,000	-	-	-	-	-	-	-	-	-	-	410	1300	554002	Loan	
		911 Voice Logger (all 911 funds)	60,000	60,000	-	-	-	-	-	-	-	-	-	-	199	1300	554001	911 Funds	
		Camera Systems and A/V Cloud Storage	1,314,000	114,000	114,000	114,000	120,000	120,000	120,000	120,000	120,000	120,000	126,000	126,000	10	1300	557001	GF Cash	
		Civil Disobedience Gear	8,000	8,000	-	-	-	-	-	-	-	-	-	-	10	1300	521110	GF Cash	
		Server Replacement (Back Up Domain)	25,000	25,000	-	-	-	-	-	-	-	-	-	-	10	1300	554001	GF Cash	
		2025 Total		1,927,000	727,000	114,000	114,000	120,000	120,000	120,000	120,000	120,000	120,000	126,000	126,000				
			#VE026 Annual Vehicle Replacement	395,000	-	395,000	-	-	-	-	-	-	-	-	-	410	1300	554002	Loan
			Cellular Forensic System Premium	12,000	-	12,000	-	-	-	-	-	-	-	-	-	10	1300	554001	GF Cash
			Computer Replacements	128,000	-	30,000	-	-	30,000	68,000	-	-	-	-	-	10	1300	554001	GF Cash
			Drone	10,000	-	10,000	-	-	-	-	-	-	-	-	-	10	1300	554001	GF Cash
			Gas Mask Replacement	30,000	-	30,000	-	-	-	-	-	-	-	-	-	10	1300	521110	GF Cash
			Laptop Replacements	76,000	-	38,000	38,000	-	-	-	-	-	-	-	-	10	1300	554001	GF Cash
			Polaris Side by Side	40,000	-	40,000	-	-	-	-	-	-	-	-	-	10	1300	554001	GF Cash
	2026 Total		691,000	-	555,000	38,000	-	30,000	68,000	-	-	-	-						
		#VE027 Annual Vehicle Replacement	400,000	-	-	400,000	-	-	-	-	-	-	-	-	410	1300	554002	Loan	
		Side-Arm Replacements	40,000	-	-	40,000	-	-	-	-	-	-	-	-	10	1300	534000	GF Cash	
		Taser Replacement	150,000	-	-	150,000	-	-	-	-	-	-	-	-	10	1300	554001	GF Cash	
	2027 Total		590,000	-	-	590,000	-	-	-	-	-	-	-						
		#VE028 Annual Vehicle Replacement	405,000	-	-	-	405,000	-	-	-	-	-	-	-	410	1300	554002	Loan	
	2028 Total		405,000	-	-	-	405,000	-	-	-	-	-	-						
		#VE029 Annual Vehicle Replacement	410,000	-	-	-	-	410,000	-	-	-	-	-	-	410	1300	554002	Loan	
		Rifle and Accessory Replacements	16,500	-	-	-	-	16,500	-	-	-	-	-	-	10	1300	534000	GF Cash	
		Server Replacement	25,000	-	-	-	-	25,000	-	-	-	-	-	-	10	1300	554001	GF Cash	
	2029 Total		451,500	-	-	-	-	451,500	-	-	-	-	-						
		#VE030 Annual Vehicle Replacement	415,000	-	-	-	-	-	415,000	-	-	-	-	-	410	1300	554002	Loan	
		Virtra Upgrade	76,000	-	-	-	-	-	38,000	38,000	-	-	-	-	10	1300	554001	GF Cash/Grant	
	2030 Total		491,000	-	-	-	-	-	453,000	38,000	-	-	-						
Police Total			4,555,500	727,000	669,000	742,000	525,000	601,500	641,000	158,000	120,000	120,000	126,000	126,000					

Capital Improvement Plan

FY25

Dept.	Description	Project Title	Total Cost	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35+	Fund	Dept.	Acct.	Funding Source
Public Works	Fleet	12,000lb Vehicle lift (replace #6)	9,700	9,700	-	-	-	-	-	-	-	-	-	-	10	1521	554001	GF Cash
	Grounds	Headset Replacements (Safety)	13,600	13,600	-	-	-	-	-	-	-	-	-	-	10	1525	534000	GF Cash
	Fleet	Hydraulic System Test Equipment	10,500	10,500	-	-	-	-	-	-	-	-	-	-	10	1521	554001	GF Cash
	Grounds	Mower Lease (8)	50,000	50,000	-	-	-	-	-	-	-	-	-	-	10	1525	557001	GF Cash
	Grounds	Oakdale Improvements	160,000	40,000	40,000	40,000	40,000	-	-	-	-	-	-	-	10	1525	553000	GF Cash
	Streets	Roadway Weather Stations	32,000	8,000	8,000	8,000	8,000	-	-	-	-	-	-	-	10	1555	519200	GF Cash
	Grounds	Sullivan Park Playground - Lights	20,000	20,000	-	-	-	-	-	-	-	-	-	-	10	1525	554001	GF Cash
	Fleet	Verizon Connect	49,000	49,000	-	-	-	-	-	-	-	-	-	-	ALL	1521	519200	GF Cash
	2025 Total		344,800	200,800	48,000	48,000	48,000	-	-	-	-	-	-	-				
	Fleet	#VE025 14-14 2500 Series Truck	50,000	-	50,000	-	-	-	-	-	-	-	-	-	410	1521	554002	Loan
	Traffic	#VE025 16-16 1500 Series Truck	50,000	-	50,000	-	-	-	-	-	-	-	-	-	410	1560	554002	Loan
	Streets	#VE025 22-18 Dump Truck	150,000	-	150,000	-	-	-	-	-	-	-	-	-	410	1555	554002	Loan
	Grounds	#VE025 42-04 Tractor	60,000	-	60,000	-	-	-	-	-	-	-	-	-	410	1525	554001	Loan
	Grounds	#VE025 42-05 Tractor	60,000	-	60,000	-	-	-	-	-	-	-	-	-	410	1525	554001	Loan
	Streets	#VE026 2500 Series w/ Snow Plow	72,000	-	72,000	-	-	-	-	-	-	-	-	-	410	1555	554002	Loan
	Admin	#VE026 14-78 PW Director Vehicle	50,000	-	50,000	-	-	-	-	-	-	-	-	-	410	1502	554002	Loan
	Grounds	#VE026 16-04 3500 Series Flatbed	63,000	-	63,000	-	-	-	-	-	-	-	-	-	410	1525	554002	Loan
	Streets	#VE026 16-13 Truck 5500 Series	90,000	-	90,000	-	-	-	-	-	-	-	-	-	410	1555	554002	Loan
	Traffic	#VE026 16-15 3500 Series	90,000	-	90,000	-	-	-	-	-	-	-	-	-	410	1560	554002	Loan
	Streets	#VE026 58-02 Streets Curb Machine Replacement	15,000	-	15,000	-	-	-	-	-	-	-	-	-	410	1555	554001	Loan
	Streets	#VE026 Dump Truck 5500 (New)	100,000	-	100,000	-	-	-	-	-	-	-	-	-	410	1555	554002	Loan
	Grounds	#VE026 EV Utility Golfcart	24,000	-	24,000	-	-	-	-	-	-	-	-	-	410	1525	554001	Loan
	Grounds	#VE026 Greenways RTV	30,000	-	30,000	-	-	-	-	-	-	-	-	-	410	1525	554001	Loan
	Grounds	#VE026 Mini Excavator 304	100,000	-	100,000	-	-	-	-	-	-	-	-	-	410	1525	554001	Loan
	Streets	#VE026 Pickup (New)	50,000	-	50,000	-	-	-	-	-	-	-	-	-	410	1555	554002	Loan
	Grounds	#VE026 Skid Steer	100,000	-	100,000	-	-	-	-	-	-	-	-	-	410	1525	554001	Loan
	Streets	#VE026 Skid Steer 289D	90,000	-	90,000	-	-	-	-	-	-	-	-	-	410	1555	554001	Loan
	Grounds	60-Month Lease : Mowers, UTV, and Spreader	70,000	-	30,000	-	-	-	40,000	-	-	-	-	-	10	1525	557001	GF Cash
	Grounds	Berkley Park Pond Viewing Platform	30,000	-	30,000	-	-	-	-	-	-	-	-	-	10	1525	553000	GF Cash
	Streets	City Hall & 5th Ave Crosswalk Repair	45,000	-	45,000	-	-	-	-	-	-	-	-	-	10	1523	553000	GF Cash
	Buildings	City Hall Exterior Phase II, #23022	1,032,500	-	1,032,500	-	-	-	-	-	-	-	-	-	410	1523	550103	GF Cash
	Grounds	Clear Creek Park	125,000	-	25,000	100,000	-	-	-	-	-	-	-	-	10	1525	553000	GF Cash
	Grounds	Columbarium at Oakdale Cemetery	40,000	-	40,000	-	-	-	-	-	-	-	-	-	10	1525	552001	GF Cash
	Streets	Equipment Trailer	15,000	-	15,000	-	-	-	-	-	-	-	-	-	10	1555	554001	GF Cash
	Admin	Event command operation center trailer PW	30,000	-	30,000	-	-	-	-	-	-	-	-	-	10	1502	554001	GF Cash
	Traffic	Event Detour Trailer W/ Signs, Stands, Cones, Etc.	30,000	-	30,000	-	-	-	-	-	-	-	-	-	10	1560	554001	GF Cash
	Grounds	Expand Greenway Parking	25,000	-	25,000	-	-	-	-	-	-	-	-	-	64	7455	553000	GF Cash
	Fleet	Fabrication Building	25,000	-	25,000	-	-	-	-	-	-	-	-	-	10	1521	552001	GF Cash
	Grounds	Invasive Species Removal	120,000	-	20,000	20,000	20,000	20,000	20,000	20,000	-	-	-	-	10	1525	519200	GF Cash
	Buildings	Large Fans at Building and Grounds	25,000	-	25,000	-	-	-	-	-	-	-	-	-	10	1523	554001	GF Cash
	Grounds	Lenox Park Improvement	20,000	-	20,000	-	-	-	-	-	-	-	-	-	10	1525	553000	GF Cash
	Traffic	Line Striping Machine	15,000	-	15,000	-	-	-	-	-	-	-	-	-	10	1560	554001	GF Cash
	Traffic	Message Board Sign Trailers (2)	30,000	-	30,000	-	-	-	-	-	-	-	-	-	10	1560	554001	GF Cash
	Grounds	Mini-golf Playground Fence	3,000	-	3,000	-	-	-	-	-	-	-	-	-	10	1525	553000	GF Cash
	Fleet	Paint booth	35,000	-	35,000	-	-	-	-	-	-	-	-	-	10	1521	552001	GF Cash
	Grounds	Patton Park - Dog Park	15,000	-	15,000	-	-	-	-	-	-	-	-	-	10	1525	553000	GF Cash
	Grounds	Patton Park Basketball Court	125,000	-	125,000	-	-	-	-	-	-	-	-	-	10	1525	553000	GF Cash
	Grounds	Patton Park Camera System	10,000	-	10,000	-	-	-	-	-	-	-	-	-	10	1523	554001	GF Cash
	Grounds	Patton Park Splash Pad	125,000	-	125,000	-	-	-	-	-	-	-	-	-	10	1525	553000	GF Cash
	Grounds	Patton Park Vehicle Bridge Replacement	150,000	-	150,000	-	-	-	-	-	-	-	-	-	410	1525	555001	GF Cash
	Pool	Patton Pool Building - Architect Study	40,000	-	40,000	-	-	-	-	-	-	-	-	-	10	1535	519200	GF Cash
	Pool	Patton Pool Resurface	300,000	-	300,000	-	-	-	-	-	-	-	-	-	10	1535	552001	GF Cash
	Grounds	Pet's Own Place/Junkyard Fence	5,000	-	5,000	-	-	-	-	-	-	-	-	-	10	1525	553000	GF Cash
	Buildings	Re-paint Historic Railroad Depot	25,000	-	25,000	-	-	-	-	-	-	-	-	-	10	1523	519200	GF Cash
	Buildings	Re-Paint Ops Building	20,000	-	20,000	-	-	-	-	-	-	-	-	-	10	1523	519200	GF Cash
	Streets	Replace Orleans Avenue Bridge	403,000	-	3,000	100,000	300,000	-	-	-	-	-	-	-	10	1555	555001	GF Cash
	Streets	Replacement Salt Spreaders	60,000	-	30,000	-	-	15,000	15,000	-	-	-	-	-	10	1555	554001	GF Cash
	Streets	Replacement Snow Plows	48,000	-	24,000	-	-	12,000	12,000	-	-	-	-	-	10	1555	554001	GF Cash
	Streets	Sidewalk Shaver Machine	34,000	-	34,000	-	-	-	-	-	-	-	-	-	10	1555	554001	GF Cash
	Buildings	Sugarloaf Shed Roof Replacement	40,000	-	40,000	-	-	-	-	-	-	-	-	-	10	1523	552001	GF Cash
	Admin	Sugarloaf Storage Shed Additions	100,000	-	50,000	-	50,000	-	-	-	-	-	-	-	10	1523	552001	GF Cash
	Grounds	Sullivan Park Playground Equipment	125,000	-	125,000	-	-	-	-	-	-	-	-	-	10	1525	554001	GF Cash
	Buildings	Whitmire Bldg New Signage	5,000	-	5,000	-	-	-	-	-	-	-	-	-	10	1523	554001	GF Cash
	Buildings	Whitmire Bldg Paint Exterior	25,000	-	25,000	-	-	-	-	-	-	-	-	-	10	1523	519200	GF Cash
	Buildings	Whitmire Bldg Replace Flooring	46,000	-	46,000	-	-	-	-	-	-	-	-	-	10	1523	552001	GF Cash
	2026 Total		4,660,500	-	3,916,500	220,000	370,000	47,000	87,000	20,000	-	-	-	-				

Capital Improvement Plan

FY25

Dept.	Description	Project Title	Total Cost	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35+	Fund	Dept.	Acct.	Funding Source
Public Works	PW Admin	#VE027 14-64 Superintendent Truck	50,000	-	-	50,000	-	-	-	-	-	-	-	-	410	1502	554002	Loan
	Grounds	#VE027 43-18 with Ventrac	85,000	-	-	85,000	-	-	-	-	-	-	-	-	410	1525	554002	Loan
	Traffic	#VE027 Side X Side	20,000	-	-	20,000	-	-	-	-	-	-	-	-	410	1560	554001	Loan
	Grounds	#VE028 42-01 Tractor	125,000	-	-	125,000	-	-	-	-	-	-	-	-	410	1525	554001	Loan
	Grounds	Patton Park - Stream Restoration	200,000	-	-	200,000	-	-	-	-	-	-	-	-	10	1525	553000	GF Cash
	Grounds	Purchase Rail Line from WATCO	4,000,000	-	-	4,000,000	-	-	-	-	-	-	-	-	10	1525	551000	GF Cash
	Traffic	Traffic street sign shop computer, plotter, material.	30,000	-	-	30,000	-	-	-	-	-	-	-	-	10	1560	554001	GF Cash
	Buildings	Whitmire Bldg New Windows	25,000	-	-	25,000	-	-	-	-	-	-	-	-	10	1523	552001	GF Cash
	Buildings	Whitmire Bldg Shuffle Board Roof	50,000	-	-	50,000	-	-	-	-	-	-	-	-	10	1523	552001	GF Cash
		2027 Total		4,585,000	-	-	4,585,000	-	-	-	-	-	-	-				
	Grounds	#VE029 42-11 Tractor 2017	250,000	-	-	-	-	250,000	-	-	-	-	-	-	410	1525	554001	Loan
	Grounds	#VE029 Replace RTV 2014	30,000	-	-	-	-	30,000	-	-	-	-	-	-	410	1525	554001	Loan
	2029 Total		280,000	-	-	-	-	280,000	-	-	-	-	-					
Public Works Total			9,870,300	200,800	3,964,500	4,853,000	418,000	327,000	87,000	20,000	-	-	-	-				
Stormwater		Annual Brush and Leaf Grinding - Stormwater	329,000	27,500	28,000	28,500	29,000	29,500	30,000	30,500	31,000	31,500	31,500	32,000	67/68	7855	519200	STW Cash
		Green Infrastructure in City ROW	2,150,000	50,000	150,000	150,000	150,000	150,000	150,000	150,000	300,000	300,000	300,000	300,000	67	7555	553000	STW Cash
		Stormwater Easement Acquisition	110,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	67	7555	550103	STW Cash
		Streambank Stabilization/Buffer Enhancement	345,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	50,000	50,000	50,000	50,000	67	7555	553000	STW Cash
		2025 Total		2,934,000	107,500	208,000	208,500	209,000	209,500	210,000	215,500	391,000	391,500	391,500	392,000			
		Master Plan CIP Projects	2,500,000	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	67	7555	553000	STW Cash
		Stormwater Infrastructure Improvements	1,500,000	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	67	7555	553000	STW Cash
	2026 Total		4,000,000	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000				
		Planned Stormwater Capital Improvements	7,000,000	-	-	7,000,000	-	-	-	-	-	-	-	-	467	7555	550103	Loan
	2027 Total		7,000,000	-	-	7,000,000	-	-	-	-	-	-	-					
		1500 Series Truck Replacement	60,000	-	-	-	-	-	60,000	-	-	-	-	-	467	7555	554002	Loan
	2030 Total		60,000	-	-	-	-	-	60,000	-	-	-	-					
Stormwater Total			13,994,000	107,500	608,000	7,608,500	609,000	609,500	670,000	615,500	791,000	791,500	791,500	792,000				
Water & Sewer Operating Fund		#23007 Water Generators/ATS	897,000	75,000	75,000	75,000	77,000	79,000	81,000	83,000	85,000	87,000	90,000	90,000	460	7032	550103	WS Cash
		#VE025 Annual Vehicle Replacement	2,617,574	205,000	211,150	217,485	224,009	230,729	237,651	244,781	252,124	259,688	267,479	267,479	460	7002	554002	WS Cash
		#VE025 ATV 04-06 (2017 Polaris)	25,000	25,000	-	-	-	-	-	-	-	-	-	-	460	7002	554001	WS Cash
		#VE025 Dump Truck (22-07)	150,000	150,000	-	-	-	-	-	-	-	-	-	-	460	7002	554002	WS Cash
		#VE025 Dump Truck (22-13)	150,000	150,000	-	-	-	-	-	-	-	-	-	-	460	7002	554002	WS Cash
		Air Comp/Generator for Tap Truck	7,000	7,000	-	-	-	-	-	-	-	-	-	-	60	7055	554001	WS Cash
		Core Drill and bits	6,000	6,000	-	-	-	-	-	-	-	-	-	-	60	7155	554001	WS Cash
		FOG Rod Installations - Sewer Pump Stations	60,000	30,000	30,000	-	-	-	-	-	-	-	-	-	60	7132	555003	WS Cash
		ICS890 Concrete Saw	7,000	7,000	-	-	-	-	-	-	-	-	-	-	60	7055	554001	WS Cash
		Leak Detection Equipment	42,000	20,000	-	-	-	-	-	22,000	-	-	-	-	60	7055	534000	WS Cash
		New Taps- Sewer	40,000	40,000	-	-	-	-	-	-	-	-	-	-	60	7155	554001	WS Cash
		New Taps- Water	325,000	325,000	-	-	-	-	-	-	-	-	-	-	60	7055	554001	WS Cash
		Rights-of-Way Clearing (Contracted)	210,000	51,000	52,000	53,000	54,000	-	-	-	-	-	-	-	60	7055	519200	WS Cash
		SCADA - Sewer Pump Stations	156,000	77,000	79,000	-	-	-	-	-	-	-	-	-	60	7132	555003	WS Cash
		SCADA - Water Pump Stations	156,000	77,000	79,000	-	-	-	-	-	-	-	-	-	60	7032	555003	WS Cash
		Septic Tank Skid Unit	20,000	20,000	-	-	-	-	-	-	-	-	-	-	60	7155	554001	WS Cash
		Sewer Flow Meter Replacement	85,000	85,000	-	-	-	-	-	-	-	-	-	-	60	7155	554001	WS Cash
		Sewer Main Rehabilitation	2,930,000	100,000	250,000	257,000	264,000	271,000	279,000	287,000	295,000	303,000	312,000	312,000	60	7155	555002	WS Cash
		Small Diameter Water Main Replacements	1,297,000	103,000	106,000	109,000	112,000	115,000	118,000	121,000	124,000	127,000	131,000	131,000	60	7055	555002	WS Cash
		Utility Locator Equipment	38,000	18,000	-	-	-	-	-	20,000	-	-	-	-	60	7055	534000	WS Cash
		Water Pump Station Panel Replacements	110,000	25,000	25,000	30,000	30,000	-	-	-	-	-	-	-	60	7032	555003	WS Cash
		Water Pump Station Pressure Control	200,000	100,000	100,000	-	-	-	-	-	-	-	-	-	60	7032	555003	WS Cash
	Water Storage Tank Security Improvements	100,000	50,000	50,000	-	-	-	-	-	-	-	-	-	60	7032	555003	WS Cash	
	WTP Actuator Basin 1 & 2 influent valve	20,000	20,000	-	-	-	-	-	-	-	-	-	-	60	7035	554001	WS Cash	
	WTP Fire Safety Improvements	12,500	12,500	-	-	-	-	-	-	-	-	-	-	60	7035	554001	WS Cash	
	WTP Flocculation 5F drive replacement	20,000	20,000	-	-	-	-	-	-	-	-	-	-	60	7035	554001	WS Cash	
	WTP HVAC Replacement	185,000	35,000	70,000	-	80,000	-	-	-	-	-	-	-	60	7035	552001	WS Cash	
	WTP Sludge plant/clarifiers SCADA	25,000	25,000	-	-	-	-	-	-	-	-	-	-	60	7035	554001	WS Cash	
	WWTP Fire Safety Improvements	12,500	12,500	-	-	-	-	-	-	-	-	-	-	60	7135	554001	WS Cash	
	2025 Total		9,903,574	1,871,000	1,127,150	741,485	841,009	695,729	757,651	735,781	756,124	776,688	800,479	800,479				

Capital Improvement Plan

FY25

Dept.	Description	Project Title	Total Cost	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35+	Fund	Dept.	Acct.	Funding Source
Water & Sewer Operating Fund		#VE026 1997 Dump Truck (22-12)	110,000	-	110,000	-	-	-	-	-	-	-	-	-	460	7002	554002	WS Cash
		#VE026 2014 Excavator (44-17)	82,000	-	82,000	-	-	-	-	-	-	-	-	-	460	7002	554001	WS Cash
		#VE026 2014 Skid Steer (50-03)	82,000	-	82,000	-	-	-	-	-	-	-	-	-	460	7002	554001	WS Cash
		#VE026 2015 Dump Truck (22-17)	250,000	-	250,000	-	-	-	-	-	-	-	-	-	460	7002	554001	WS Cash
		#VE026 50-02 Loader	150,000	-	150,000	-	-	-	-	-	-	-	-	-	460	7002	554001	WS Cash
		Bulk Water Billing Kiosks	60,000	-	60,000	-	-	-	-	-	-	-	-	-	60	7055	554001	WS Cash
		Chlorine Analyer Replacement	30,000	-	30,000	-	-	-	-	-	-	-	-	-	60	7035	554001	WS Cash
		Ewart Reservoir Site and Security Improvements	35,000	-	35,000	-	-	-	-	-	-	-	-	-	60	7035	553000	WS Cash
		WTP Gate opener drives - Main & Service gate	20,000	-	20,000	-	-	-	-	-	-	-	-	-	60	7035	554001	WS Cash
		WTP Non-potable water metering	30,000	-	30,000	-	-	-	-	-	-	-	-	-	60	7035	554001	WS Cash
		WWTP HVAC Replacement	100,000	-	100,000	-	-	-	-	-	-	-	-	-	60	7135	552001	WS Cash
		WWTP UTV	25,000	-	25,000	-	-	-	-	-	-	-	-	-	60	7135	554001	WS Cash
		2026 Total		974,000	-	974,000	-	-	-	-	-	-	-	-				
		#VE027 2008 Dump Truck (17-21)	110,000	-	-	110,000	-	-	-	-	-	-	-	-	460	7002	554002	WS Cash
	#VE027 2017 Dump Truck (22-20)	250,000	-	-	250,000	-	-	-	-	-	-	-	-	460	7002	554002	WS Cash	
	Generators and ATS (Wastewater)	747,000	-	-	75,000	77,000	79,000	81,000	83,000	85,000	87,000	90,000	90,000	60	7132	554001	WS Cash	
	WTP Flag pole & New Signage	40,000	-	-	40,000	-	-	-	-	-	-	-	-	60	7035	553000	WS Cash	
	WTP SCADA Server Replacement	85,000	-	-	40,000	-	-	-	45,000	-	-	-	-	60	7135	519200	WS Cash	
	WTP Zereturn Mower	20,000	-	-	20,000	-	-	-	-	-	-	-	-	60	7002	554001	WS Cash	
	WWTP Aeration Basin Diffuser Membrane Replacement	150,000	-	-	75,000	75,000	-	-	-	-	-	-	-	60	7135	524020	WS Cash	
	WWTP Lawnmower	23,000	-	-	23,000	-	-	-	-	-	-	-	-	60	7135	554001	WS Cash	
	WWTP PLC Upgrade Generator Switchgear	40,000	-	-	40,000	-	-	-	-	-	-	-	-	60	7135	524020	WS Cash	
	2027 Total		1,465,000	-	-	673,000	152,000	79,000	81,000	128,000	85,000	87,000	90,000	90,000				
		#VE028 14-91 Chevy Tahoe	65,000	-	-	-	65,000	-	-	-	-	-	-	-	460	7002	554002	WS Cash
	#VE028 2014 Excavator (44-16)	145,000	-	-	-	145,000	-	-	-	-	-	-	-	460	7002	554001	WS Cash	
	200kW Portable Generator Replacement	150,000	-	-	-	150,000	-	-	-	-	-	-	-	60	7032/7132	554001	WS Cash	
	2028 Total		360,000	-	-	-	360,000	-	-	-	-	-	-					
		#VE029 2018 Skid Steer (50-05)	112,000	-	-	-	-	112,000	-	-	-	-	-	-	460	7002	554001	WS Cash
	#VE029 2017 ATV (04-07)	18,000	-	-	-	-	-	18,000	-	-	-	-	-	460	7002	554001	WS Cash	
	2029 Total		130,000	-	-	-	-	130,000	-	-	-	-	-					
		#VE030 16-20 Dodge Truck	65,000	-	-	-	-	-	65,000	-	-	-	-	-	460	7002	554002	WS Cash
	#VE030 2011 Dump Truck (22-03)	110,000	-	-	-	-	-	-	110,000	-	-	-	-	460	7002	554002	WS Cash	
	#VE030 Slope Mower	112,000	-	-	-	-	-	-	112,000	-	-	-	-	460	7155	554001	WS Cash	
	#VE030 Trailer mounted sewer jetter (29-04)	60,000	-	-	-	-	-	-	60,000	-	-	-	-	460	7002	554001	WS Cash	
	Vacuum Excavator	69,000	-	-	-	-	-	-	69,000	-	-	-	-	60	7002	554001	WS Cash	
	2030 Total		416,000	-	-	-	-	-	416,000	-	-	-	-					
Water & Sewer Operating Fund Total			13,248,574	1,871,000	2,101,150	1,414,485	1,353,009	904,729	1,254,651	863,781	841,124	863,688	890,479	890,479				
Water & Sewer Capital Fund	9	CCTV Truck Replacement, #24004	390,000	390,000	-	-	-	-	-	-	-	-	-	-	460	7155	550103	2025 Rev. Bond
	10	Howard Gap Rd. Water Extension (ES-2)	9,500,000	500,000	9,000,000	-	-	-	-	-	-	-	-	-	460	7055	550103	SRF Loan
	9	Hunters Glen Water Pump Station Replacement	150,000	150,000	-	-	-	-	-	-	-	-	-	-	460	7032	550103	Reserve
	4	Lead Service Line Replacement Project, #24005	573,420	573,420	-	-	-	-	-	-	-	-	-	-	460	7055	550103	SRF Loan
	9	Long John Mountain Water Improvements #18014	10,670,000	500,000	500,000	9,670,000	-	-	-	-	-	-	-	-	460	7055	550103	SRF Loan
	12	NCDOT Highland Lake Rd, #17127	575,000	575,000	-	-	-	-	-	-	-	-	-	-	460	7055	550103	2025 Rev. Bond
	10	Vactor Truck Storage Building	660,000	660,000	-	-	-	-	-	-	-	-	-	-	460	7155	550103	2025 Rev. Bond
	4	WTP 15MGD Expansion, #19207	2,131,500	2,131,500	-	-	-	-	-	-	-	-	-	-	460	7055	550103	2025 Rev. Bond
	4	WTP Sludge Transfer Pump and Backwash Pump Upgrade	3,200,000	600,000	2,600,000	-	-	-	-	-	-	-	-	-	460	7035	550103	2025 Rev. Bond
	4	WWTP 6MGD Expansion and Improvements, #24002	34,000,000	2,450,000	-	31,550,000	-	-	-	-	-	-	-	-	460	7135	550103	SRF Loan
	6	WWTP Biosolid Thermal Dryer #16036	17,492,000	17,492,000	-	-	-	-	-	-	-	-	-	-	460	7135	550103	Grant/2025 Rev. Bond
	12	WWTP Septage Recieveing Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	-	460	7135	550103	Reserve
		2025 Total		79,441,920	26,121,920	12,100,000	41,220,000	-	-	-	-	-	-	-				
	4	Sewer Combination Vactor Truck	600,000	-	600,000	-	-	-	-	-	-	-	-	-	460	7155	550103	2026 Rev. Bond
	12	Willow Rd:Price Rd & PRV Bypass (CH-1)	500,000	-	500,000	-	-	-	-	-	-	-	-	-	460	7155	550103	2026 Rev. Bond
	4	WTP Mills River Intake Scour System	540,000	-	540,000	-	-	-	-	-	-	-	-	-	460	7035	550103	2026 Rev. Bond
	4	WTP Residuals Storage, #22013	2,342,000	-	2,342,000	-	-	-	-	-	-	-	-	-	460	7035	550103	Grant/2026 Rev. Bond
	9	WWTP Recycle Pumping Station Project	1,100,000	-	1,100,000	-	-	-	-	-	-	-	-	-	460	7135	550103	2026 Rev. Bond
	2026 Total		5,082,000	-	5,082,000	-	-	-	-	-	-	-	-					
	10	GE Sewer Pump Station Improvements	450,000	-	-	450,000	-	-	-	-	-	-	-	-	460	7155	550103	2027 Rev. Bond
	10	Kenmore Drive Water Improvements (KG-6)	400,000	-	-	400,000	-	-	-	-	-	-	-	-	460	7055	550103	Reserve
	5	NCDOT HWY 64 #18140	1,817,000	-	-	1,817,000	-	-	-	-	-	-	-	-	460	7055	550103	2027 Rev. Bond
	9	WWTP Sludge Thickening Rehabilitation	5,900,000	-	-	900,000	5,000,000	-	-	-	-	-	-	-	460	7135	550103	SRF Loan
	2027 Total		8,567,000	-	-	3,567,000	5,000,000	-	-	-	-	-	-					

Capital Improvement Plan

FY25

Dept.	Description	Project Title	Total Cost	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35+	Fund	Dept.	Acct.	Funding Source	
Water & Sewer Capital Fund	5	12" Water Main Replacement under FBR (Etowah)	200,000	-	-	-	200,000	-	-	-	-	-	-	-	460	7055	550103	Reserve	
	6	Brookside Camp Road Water Improvements	2,250,000	-	-	-	225,000	2,025,000	-	-	-	-	-	-	460	7055	550103	2028 Rev. Bond	
	4	NCDOT 191 #16126	12,800,000	-	-	-	12,800,000	-	-	-	-	-	-	-	460	7055	550103	2028 Rev. Bond	
	10	NCDOT White St/ South Main #17126	3,750,000	-	-	-	3,750,000	-	-	-	-	-	-	-	460	7055	550103	2028 Rev. Bond	
	15	Pace Rd. Water Main Extension and Interconnect	1,710,000	-	-	-	1,710,000	-	-	-	-	-	-	-	460	7055	550103	2028 Rev. Bond	
	4	WTP Clearwell No. 2	10,750,000	-	-	-	750,000	10,000,000	-	-	-	-	-	-	460	7035	550103	SRF Loan	
	6	WWTP Dewatering Facility Lightning Protection	590,000	-	-	-	590,000	-	-	-	-	-	-	-	460	7135	550103	2028 Rev. Bond	
	2028 Total			32,050,000	-	-	-	20,025,000	12,025,000	-	-	-	-	-	-				
	10	AMI Metering Infrastructure Replacement #23003	8,666,000	-	-	-	-	4,269,000	4,397,000	-	-	-	-	-	-	460	7002	550103	2029 Rev. Bond
	10	Argyle Tank Abandonment	400,000	-	-	-	-	400,000	-	-	-	-	-	-	460	7055	550103	Reserve	
	5	Heatherwood Neighborhood Water Replacement	1,690,000	-	-	-	-	1,690,000	-	-	-	-	-	-	460	7055	550103	2029 Rev. Bond	
	9	North Main Water and Sewer Replacement	1,850,000	-	-	-	-	1,850,000	-	-	-	-	-	-	460	7055	550103	2029 Rev. Bond	
	4	WTP Chemical Facility Improvements	7,750,000	-	-	-	-	750,000	7,000,000	-	-	-	-	-	460	7035	550103	SRF Loan	
	9	WWTP Aeration Basin Modification	2,125,000	-	-	-	-	325,000	1,800,000	-	-	-	-	-	460	7135	550103	2029 Rev. Bond	
	2029 Total			22,481,000	-	-	-	9,284,000	13,197,000	-	-	-	-	-	-				
	10	Finley Cove Apple Zone Interconnect (LP-2)	650,000	-	-	-	-	-	650,000	-	-	-	-	-	460	7055	550103	2030 Rev. Bond	
	9	Statonwoods Neighborhood Water Replacement	920,000	-	-	-	-	-	920,000	-	-	-	-	-	460	7055	550103	2030 Rev. Bond	
2030 Total			1,570,000	-	-	-	-	1,570,000	-	-	-	-	-	-					
15	Baystone Drive Neighborhood Water Replacement	1,220,000	-	-	-	-	-	-	1,220,000	-	-	-	-	460	7055	550103	2031 Rev. Bond		
10	Brookwood Sewer Pump Station Replacement	359,000	-	-	-	-	-	-	359,000	-	-	-	-	460	7155	550103	Reserve		
15	Dana Rd. Water Main Extension (ES-3)	8,500,000	-	-	-	-	-	-	500,000	8,000,000	-	-	-	460	7055	550103	2031 Rev. Bond		
8	Raw Water Transmission Main Inspection	1,300,000	-	-	-	-	-	-	1,300,000	-	-	-	-	460	7035	550103	2031 Rev. Bond		
6	Wash Creek Replacement Sewer C08	4,065,000	-	-	-	-	-	-	4,065,000	-	-	-	-	460	7155	550103	2031 Rev. Bond		
4	WTP Expansion to 18.0 MGD	13,500,000	-	-	-	-	-	-	13,500,000	-	-	-	-	460	7035	550103	2031 Rev. Bond		
2031 Total			28,944,000	-	-	-	-	-	20,944,000	8,000,000	-	-	-	-					
9	East Blue Ridge Road Water Improvements (M2-29)	1,600,000	-	-	-	-	-	-	-	1,600,000	-	-	-	460	7055	550103	2032 Rev. Bond		
10	WTP 400 kW Generator Replacement - Mills River	350,000	-	-	-	-	-	-	-	350,000	-	-	-	460	7035	550103	Reserve		
4	WTP Thickener Improvements	750,000	-	-	-	-	-	-	-	750,000	-	-	-	460	7035	550103	2032 Rev. Bond		
9	WWTP Secondary Clarifier Rehabilitation	2,830,000	-	-	-	-	-	-	-	2,830,000	-	-	-	460	7135	550103	2032 Rev. Bond		
2032 Total			5,530,000	-	-	-	-	-	-	5,530,000	-	-	-	-					
6	Brittain Creek Sewer Replacement G-03	3,080,000	-	-	-	-	-	-	-	-	3,080,000	-	-	460	7155	550103	2033 Rev. Bond		
12	Carriage Park Sewer Pump Station Abandonments	2,500,000	-	-	-	-	-	-	-	-	2,500,000	-	-	460	7155	550103	2033 Rev. Bond		
10	Southside Water System Improvements	4,090,000	-	-	-	-	-	-	-	-	4,090,000	-	-	460	7055	550103	2033 Rev. Bond		
10	WTP 2MW Generator Replacement	1,500,000	-	-	-	-	-	-	-	-	1,500,000	-	-	460	7035	550103	2033 Rev. Bond		
2033 Total			11,170,000	-	-	-	-	-	-	-	11,170,000	-	-	-					
8	Balfour Road Water Improvements (M2-42)	1,450,000	-	-	-	-	-	-	-	-	-	1,450,000	-	460	7055	550103	2034 Rev. Bond		
15	Devils Fork Sewer Replacement G05	3,240,000	-	-	-	-	-	-	-	-	-	3,240,000	-	460	7155	550103	2034 Rev. Bond		
8	Ladson Road Water Improvements (MTM-5)	3,500,000	-	-	-	-	-	-	-	-	-	3,500,000	-	460	7055	550103	2034 Rev. Bond		
5	NCDOT US64 I26 Interchange Improvements	500,000	-	-	-	-	-	-	-	-	-	500,000	-	460	7055	550103	2034 Rev. Bond		
15	S. Mills Gap Rd. Water Main Extension	1,860,000	-	-	-	-	-	-	-	-	-	1,860,000	-	460	7055	550103	2034 Rev. Bond		
2034 Total			10,550,000	-	-	-	-	-	-	-	-	10,550,000	-	-					
4	Barker Heights Sewer Improvements	17,605,200	-	-	-	-	-	-	-	-	-	-	17,605,200	460	7155	550103	2035+ Rev. Bond		
15	Eastside Transmission Main, Phase 2 and 3	10,000,000	-	-	-	-	-	-	-	-	-	-	10,000,000	460	7055	550103	2035+ Rev. Bond		
8	Fruitland Rd. Water Main Extension	2,650,000	-	-	-	-	-	-	-	-	-	-	2,650,000	460	7055	550103	2035+ Rev. Bond		
4	WTP Expansion to 25.0 MGD	19,500,000	-	-	-	-	-	-	-	-	-	-	19,500,000	460	7035	550103	2035+ Rev. Bond		
4	WWTP 7.8 MGD Facility Expansion	44,000,000	-	-	-	-	-	-	-	-	-	-	44,000,000	460	7135	550103	2035+ Rev. Bond		
2035+ Total			93,755,200	-	-	-	-	-	-	-	-	-	93,755,200						
Water & Sewer Capital Fund Total			299,141,120	26,121,920	17,182,000	44,787,000	25,025,000	21,309,000	14,767,000	20,944,000	13,530,000	11,170,000	10,550,000	93,755,200					
TOTAL CAPITAL IMPROVEMENT PLAN			486,536,945	29,352,990	36,196,745	64,710,843	33,531,477	46,527,977	27,155,322	31,403,168	19,861,266	19,037,180	12,663,077	166,096,900					

[THIS PAGE LEFT BLANK INTENTIONALLY]

City of Hendersonville Pay and Classification Schedule Market Increase = 5.00% - July 1, 2024 to June 30, 2025 (FY25)				
Grade	Position Title	Minimum	Midpoint	Maximum
1	Not Assigned	25,186.26	31,759.39	38,326.94
2	Not Assigned	26,445.57	33,347.36	40,243.28
3	Not Assigned	27,767.85	35,014.73	42,255.44
4	Not Assigned	29,156.24	36,765.46	44,368.22
5	Not Assigned	30,614.06	38,603.73	46,586.62
6	Not Assigned	32,144.76	40,533.93	48,915.96
7	Not Assigned	33,752.00	42,560.61	51,361.75
8	Not Assigned	35,439.59	44,688.64	53,929.84
9	Administrative Assistant I	37,211.58	46,923.08	56,626.33
9	Customer Service Representative I	37,211.58	46,923.08	56,626.33
9	Police Support Specialist I	37,211.58	46,923.08	56,626.33
10	Building Maintenance Apprentice	39,072.15	49,269.23	59,457.66
10	Customer Service Representative II	39,072.15	49,269.23	59,457.66
10	Downtown Services Worker I	39,072.15	49,269.23	59,457.66
10	Environmental Services Worker I	39,072.15	49,269.23	59,457.66
10	Facilities Maintenance Apprentice	39,072.15	49,269.23	59,457.66
10	Fleet Maintenance Technician	39,072.15	49,269.23	59,457.66
10	Line Maintenance Mechanic I	39,072.15	49,269.23	59,457.66
10	Meter Maintenance Technician I	39,072.15	49,269.23	59,457.66
10	Parking Services Ambassador	39,072.15	49,269.23	59,457.66
10	Police Support Specialist II	39,072.15	49,269.23	59,457.66
10	Property Maintenance Worker I	39,072.15	49,269.23	59,457.66
10	Street Maintenance Worker I	39,072.15	49,269.23	59,457.66
10	Traffic Engineering Apprentice	39,072.15	49,269.23	59,457.66
10	WTP Operator I	39,072.15	49,269.23	59,457.66
10	WWTP Operator I	39,072.15	49,269.23	59,457.66
11	Customer Service Representative III	41,025.76	51,732.69	62,430.53
11	Equipment Operator I - CCTV	41,025.76	51,732.69	62,430.53
11	Equipment Operator I - Sewer Cleaning	41,025.76	51,732.69	62,430.53
11	Operations Support Specialist I	41,025.76	51,732.69	62,430.53
11	Police Operations Specialist	41,025.76	51,732.69	62,430.53
11	Utility Billing Specialist I	41,025.76	51,732.69	62,430.53

City of Hendersonville Pay and Classification Schedule Market Increase = 5.00% - July 1, 2024 to June 30, 2025 (FY25)				
Grade	Position Title	Minimum	Midpoint	Maximum
12	Administrative Assistant II	43,077.05	54,319.32	65,552.06
12	Building Maintenance Technician I	43,077.05	54,319.32	65,552.06
12	Civilian Animal Control Officer	43,077.05	54,319.32	65,552.06
12	Downtown Services Worker II	43,077.05	54,319.32	65,552.06
12	Environmental Services Worker II	43,077.05	54,319.32	65,552.06
12	Equipment Operator II - CCTV	43,077.05	54,319.32	65,552.06
12	Equipment Operator II - Sewer Cleaning	43,077.05	54,319.32	65,552.06
12	Events & Marketing Assistant	43,077.05	54,319.32	65,552.06
12	Evidence Technician	43,077.05	54,319.32	65,552.06
12	Facilities Maintenance Mechanic I	43,077.05	54,319.32	65,552.06
12	Fleet Technician I	43,077.05	54,319.32	65,552.06
12	Inflow and Infiltration Technician I	43,077.05	54,319.32	65,552.06
12	Leak Detection Technician I	43,077.05	54,319.32	65,552.06
12	Line Maintenance Mechanic II	43,077.05	54,319.32	65,552.06
12	Meter Maintenance Technician II	43,077.05	54,319.32	65,552.06
12	Operations Support Specialist II	43,077.05	54,319.32	65,552.06
12	Payment Posting Specialist	43,077.05	54,319.32	65,552.06
12	Police Telecommunicator I	43,077.05	54,319.32	65,552.06
12	Property Maintenance Worker II	43,077.05	54,319.32	65,552.06
12	Street Maintenance Worker II	43,077.05	54,319.32	65,552.06
12	Traffic Engineering Technician I	43,077.05	54,319.32	65,552.06
12	Utilities Compliance Technician I	43,077.05	54,319.32	65,552.06
12	Utility Billing Specialist II	43,077.05	54,319.32	65,552.06
12	Utility Location Specialist I	43,077.05	54,319.32	65,552.06
12	Utility Production Specialist	43,077.05	54,319.32	65,552.06
12	Warehouse Specialist	43,077.05	54,319.32	65,552.06
12	WTP Laboratory Technician I	43,077.05	54,319.32	65,552.06
12	WTP Operator II	43,077.05	54,319.32	65,552.06
12	WWTP Laboratory Technician I	43,077.05	54,319.32	65,552.06
12	WWTP Operator II	43,077.05	54,319.32	65,552.06

City of Hendersonville Pay and Classification Schedule Market Increase = 5.00% - July 1, 2024 to June 30, 2025 (FY25)				
Grade	Position Title	Minimum	Midpoint	Maximum
13	Building Maintenance Technician II	45,230.90	57,035.29	68,829.66
13	Code Enforcement Officer I	45,230.90	57,035.29	68,829.66
13	Downtown Services Worker III	45,230.90	57,035.29	68,829.66
13	Environmental Services Worker III	45,230.90	57,035.29	68,829.66
13	Equipment Operator III - CCTV	45,230.90	57,035.29	68,829.66
13	Equipment Operator III - Sewer Cleaning	45,230.90	57,035.29	68,829.66
13	Facilities Maintenance Mechanic II	45,230.90	57,035.29	68,829.66
13	Firefighter/EMT In Training	45,230.90	57,035.29	68,829.66
13	Fleet Technician II	45,230.90	57,035.29	68,829.66
13	Generator Maintenance Technician I	45,230.90	57,035.29	68,829.66
13	Inflow and Infiltration Technician II	45,230.90	57,035.29	68,829.66
13	Leak Detection Technician II	45,230.90	57,035.29	68,829.66
13	Line Maintenance Mechanic III	45,230.90	57,035.29	68,829.66
13	Meter Maintenance Technician III	45,230.90	57,035.29	68,829.66
13	Operations Support Specialist III	45,230.90	57,035.29	68,829.66
13	Police Officer In Training	45,230.90	57,035.29	68,829.66
13	Police Telecommunicator II	45,230.90	57,035.29	68,829.66
13	Property Maintenance Worker III	45,230.90	57,035.29	68,829.66
13	Senior Utility Production Specialist	45,230.90	57,035.29	68,829.66
13	Senior Warehouse Specialist	45,230.90	57,035.29	68,829.66
13	Street Maintenance Worker III	45,230.90	57,035.29	68,829.66
13	Traffic Engineering Technician II	45,230.90	57,035.29	68,829.66
13	Utilities Compliance Technician II	45,230.90	57,035.29	68,829.66
13	Utility Billing Analyst	45,230.90	57,035.29	68,829.66
13	Utility Location Specialist II	45,230.90	57,035.29	68,829.66
13	WTP Laboratory Technician II	45,230.90	57,035.29	68,829.66
13	WWTP Laboratory Technician II	45,230.90	57,035.29	68,829.66

City of Hendersonville				
Pay and Classification Schedule				
Market Increase = 5.00% - July 1, 2024 to June 30, 2025 (FY25)				
Grade	Position Title	Minimum	Midpoint	Maximum
14	Accounting Coordinator I	47,492.45	59,887.05	72,271.14
14	Administrative Assistant III	47,492.45	59,887.05	72,271.14
14	Building Maintenance Technician III	47,492.45	59,887.05	72,271.14
14	Downtown Event Coordinator	47,492.45	59,887.05	72,271.14
14	Facilities Maintenance Mechanic III	47,492.45	59,887.05	72,271.14
14	Fire and Life Safety Educator	47,492.45	59,887.05	72,271.14
14	Fire Inspector I	47,492.45	59,887.05	72,271.14
14	Firefighter/EMT I	47,492.45	59,887.05	72,271.14
14	Fleet Technician III	47,492.45	59,887.05	72,271.14
14	Generator Maintenance Technician II	47,492.45	59,887.05	72,271.14
14	Inflow and Infiltration Technician III	47,492.45	59,887.05	72,271.14
14	Lead Customer Support Specialist	47,492.45	59,887.05	72,271.14
14	Leak Detection Technician III	47,492.45	59,887.05	72,271.14
14	Parking Services Supervisor	47,492.45	59,887.05	72,271.14
14	Police Telecommunicator III	47,492.45	59,887.05	72,271.14
14	Project Coordinator I	47,492.45	59,887.05	72,271.14
14	Utilities Compliance Technician III	47,492.45	59,887.05	72,271.14
14	Utility Location Specialist III	47,492.45	59,887.05	72,271.14
14	WTP Laboratory Technician III	47,492.45	59,887.05	72,271.14
14	WTP Operator III	47,492.45	59,887.05	72,271.14
14	WWTP Laboratory Technician III	47,492.45	59,887.05	72,271.14
14	WWTP Operator III	47,492.45	59,887.05	72,271.14

15	Accounting Coordinator II	49,867.06	62,881.41	75,884.70
15	Asset Management Coordinator I	49,867.06	62,881.41	75,884.70
15	Assistant Fire Marshal	49,867.06	62,881.41	75,884.70
15	Building Maintenance Crew Leader	49,867.06	62,881.41	75,884.70
15	Code Enforcement Officer II	49,867.06	62,881.41	75,884.70
15	Crew Leader CCTV	49,867.06	62,881.41	75,884.70
15	Crew Leader Sewer Cleaning	49,867.06	62,881.41	75,884.70
15	Downtown Services Crew Leader	49,867.06	62,881.41	75,884.70
15	Environmental Services Crew Leader	49,867.06	62,881.41	75,884.70
15	Facilities Maintenance Crew Leader	49,867.06	62,881.41	75,884.70
15	GIS Technician I	49,867.06	62,881.41	75,884.70
15	Instrumentation & Electrical Technician I	49,867.06	62,881.41	75,884.70
15	Line Maintenance Crew Leader	49,867.06	62,881.41	75,884.70
15	Police Investigator	49,867.06	62,881.41	75,884.70
15	Police Officer I	49,867.06	62,881.41	75,884.70
15	Police Telecommunications Supervisor	49,867.06	62,881.41	75,884.70
15	Property Maintenance Crew Leader	49,867.06	62,881.41	75,884.70
15	Senior Firefighter	49,867.06	62,881.41	75,884.70
15	Senior Generator Maintenance Technician	49,867.06	62,881.41	75,884.70
15	Street Maintenance Crew Leader	49,867.06	62,881.41	75,884.70

City of Hendersonville Pay and Classification Schedule Market Increase = 5.00% - July 1, 2024 to June 30, 2025 (FY25)				
Grade	Position Title	Minimum	Midpoint	Maximum
16	Accountant I	52,360.41	66,025.48	79,678.94
16	Communications Coordinator I	52,360.41	66,025.48	79,678.94
16	Downtown Coordinator I	52,360.41	66,025.48	79,678.94
16	Engineering Technician I	52,360.41	66,025.48	79,678.94
16	Fire Engineer	52,360.41	66,025.48	79,678.94
16	Fleet Coordinator	52,360.41	66,025.48	79,678.94
16	Human Resources Coordinator I	52,360.41	66,025.48	79,678.94
16	Instrumentation & Electrical Technician II	52,360.41	66,025.48	79,678.94
16	Management Analyst I - Budget	52,360.41	66,025.48	79,678.94
16	Management Analyst I - Strategy & Performance	52,360.41	66,025.48	79,678.94
16	Planner I	52,360.41	66,025.48	79,678.94
16	Police Detective I	52,360.41	66,025.48	79,678.94
16	Police Officer II	52,360.41	66,025.48	79,678.94
16	Project Coordinator II	52,360.41	66,025.48	79,678.94
16	Traffic Signal Bench/Electronics Technician III	52,360.41	66,025.48	79,678.94

17	Accountant II	54,978.44	69,326.75	83,662.88
17	Asset Management Coordinator II	54,978.44	69,326.75	83,662.88
17	Code Enforcement Officer III	54,978.44	69,326.75	83,662.88
17	Construction Inspector I	54,978.44	69,326.75	83,662.88
17	Downtown Coordinator II	54,978.44	69,326.75	83,662.88
17	Engineering Technician II	54,978.44	69,326.75	83,662.88
17	GIS Technician II	54,978.44	69,326.75	83,662.88
17	Police Detective II	54,978.44	69,326.75	83,662.88
17	Police Officer III	54,978.44	69,326.75	83,662.88
17	Senior Instrumentation & Electrical Technician	54,978.44	69,326.75	83,662.88
17	Utilities Compliance Coordinator	54,978.44	69,326.75	83,662.88
17	Utilities Inventory & Purchasing Coordinator	54,978.44	69,326.75	83,662.88

City of Hendersonville				
Pay and Classification Schedule				
Market Increase = 5.00% - July 1, 2024 to June 30, 2025 (FY25)				
Grade	Position Title	Minimum	Midpoint	Maximum
18	Building Maintenance Supervisor	57,727.36	72,793.09	87,846.02
18	Communications Coordinator II	57,727.36	72,793.09	87,846.02
18	Construction Inspector II	57,727.36	72,793.09	87,846.02
18	Engineering Technician III	57,727.36	72,793.09	87,846.02
18	Environmental Services Supervisor	57,727.36	72,793.09	87,846.02
18	Facilities Maintenance Supervisor	57,727.36	72,793.09	87,846.02
18	Fire Lieutenant	57,727.36	72,793.09	87,846.02
18	Fleet Shop Foreman	57,727.36	72,793.09	87,846.02
18	Human Resources Coordinator II	57,727.36	72,793.09	87,846.02
18	Management Analyst II - Budget	57,727.36	72,793.09	87,846.02
18	Management Analyst II - Strategy & Performance	57,727.36	72,793.09	87,846.02
18	Meter Services Supervisor	57,727.36	72,793.09	87,846.02
18	Planner II	57,727.36	72,793.09	87,846.02
18	Police Detective III	57,727.36	72,793.09	87,846.02
18	Police Officer IV	57,727.36	72,793.09	87,846.02
18	Property Maintenance Supervisor	57,727.36	72,793.09	87,846.02
18	Stormwater Technician	57,727.36	72,793.09	87,846.02
18	Street Maintenance Supervisor	57,727.36	72,793.09	87,846.02
18	Traffic Engineering Supervisor	57,727.36	72,793.09	87,846.02
18	Utility Systems Supervisor	57,727.36	72,793.09	87,846.02
18	WTP Chief Operator	57,727.36	72,793.09	87,846.02
18	WTP Laboratory Supervisor	57,727.36	72,793.09	87,846.02
18	WWTP Chief Operator	57,727.36	72,793.09	87,846.02
18	WWTP Laboratory Supervisor	57,727.36	72,793.09	87,846.02

19	Asset Management Coordinator III	60,613.72	76,432.74	92,238.33
19	Billing Supervisor	60,613.72	76,432.74	92,238.33
19	Construction Inspector III	60,613.72	76,432.74	92,238.33
19	ERP Business Analyst	60,613.72	76,432.74	92,238.33
19	IT System Administrator	60,613.72	76,432.74	92,238.33
19	Police Sergeant	60,613.72	76,432.74	92,238.33
19	Purchasing Administrator	60,613.72	76,432.74	92,238.33

20	Civil/Utilities Engineer I	63,644.41	80,254.38	96,850.25
20	Communications Coordinator III	63,644.41	80,254.38	96,850.25
20	Deputy Fire Marshal	63,644.41	80,254.38	96,850.25
20	Human Resources Coordinator III	63,644.41	80,254.38	96,850.25
20	Management Analyst III - Budget	63,644.41	80,254.38	96,850.25
20	Management Analyst III - Strategy & Performance	63,644.41	80,254.38	96,850.25
20	Planner III	63,644.41	80,254.38	96,850.25

City of Hendersonville Pay and Classification Schedule Market Increase = 5.00% - July 1, 2024 to June 30, 2025 (FY25)				
Grade	Position Title	Minimum	Midpoint	Maximum
21	Fire Captain	66,826.64	84,267.10	101,692.76
21	Fire Training Officer	66,826.64	84,267.10	101,692.76
21	Fleet Manager	66,826.64	84,267.10	101,692.76
21	Wastewater Treatment Manager	66,826.64	84,267.10	101,692.76
21	Water Treatment Manager	66,826.64	84,267.10	101,692.76
22	Civil/Utilities Engineer II	70,167.96	88,480.46	106,777.39
22	Police Lieutenant	70,167.96	88,480.46	106,777.39
22	Senior Accountant	70,167.96	88,480.46	106,777.39
22	Utilities Technology Manager	70,167.96	88,480.46	106,777.39
23	Fire Battalion Chief	73,676.36	92,904.48	112,116.26
23	Fire Marshal	73,676.36	92,904.48	112,116.26
23	Public Works Superintendent	73,676.36	92,904.48	112,116.26
24	Assistant Finance Director	77,360.18	97,549.70	117,722.07
24	City Clerk	77,360.18	97,549.70	117,722.07
24	Civil/Utilities Engineer III	77,360.18	97,549.70	117,722.07
24	Construction Division Manager	77,360.18	97,549.70	117,722.07
24	Downtown Division Manager	77,360.18	97,549.70	117,722.07
24	GIS Division Manager	77,360.18	97,549.70	117,722.07
24	Information Technology (IT) Manager	77,360.18	97,549.70	117,722.07
24	Planning Division Manager	77,360.18	97,549.70	117,722.07
24	Police Captain	77,360.18	97,549.70	117,722.07
25	Assistant Police Chief	81,228.19	102,427.19	123,608.17
25	Assistant Utilities Director	81,228.19	102,427.19	123,608.17
25	Deputy Fire Chief	81,228.19	102,427.19	123,608.17
26	Staff Attorney	85,289.60	107,548.55	129,788.59
27	Not Assigned	89,554.08	112,925.98	136,278.01
28	Budget & Evaluation Director	94,031.78	118,572.27	143,091.92
28	City Engineer	94,031.78	118,572.27	143,091.92
28	Communications Director	94,031.78	118,572.27	143,091.92
28	Community Development Director	94,031.78	118,572.27	143,091.92
28	Finance Director	94,031.78	118,572.27	143,091.92
28	Fire Chief	94,031.78	118,572.27	143,091.92
28	Human Resources Director	94,031.78	118,572.27	143,091.92
28	Police Chief	94,031.78	118,572.27	143,091.92
28	Public Works Director	94,031.78	118,572.27	143,091.92
28	Stormwater Director	94,031.78	118,572.27	143,091.92
28	Utilities Director	94,031.78	118,572.27	143,091.92

City of Hendersonville Pay and Classification Schedule Market Increase = 5.00% - July 1, 2024 to June 30, 2025 (FY25)				
Grade	Position Title	Minimum	Midpoint	Maximum
29	Not Assigned	98,733.37	124,500.88	150,246.51
30	Not Assigned	103,670.04	130,725.92	157,758.84
31	Director of Public Services	108,853.54	137,262.23	165,646.77
32	Assistant City Manager	114,296.22	144,125.33	173,929.12
33	Not Assigned	120,011.02	151,331.60	182,625.57
34	Not Assigned	126,011.57	158,898.18	191,756.85
35	Not Assigned	132,312.15	166,843.09	201,344.69
36	Not Assigned	138,927.77	175,185.24	211,411.92

City of Hendersonville Pay and Classification Schedule Market Increase = 5.00% - July 1, 2024 to June 30, 2025 (FY25)				
Grade	Minimum	Probation Completion (Minimum + 5.0%)	Midpoint	Maximum
1	25,186.26	26,445.57	31,759.39	38,326.94
2	26,445.57	27,767.85	33,347.36	40,243.28
3	27,767.85	29,156.24	35,014.73	42,255.44
4	29,156.24	30,614.05	36,765.46	44,368.22
5	30,614.06	32,144.76	38,603.73	46,586.62
6	32,144.76	33,752.00	40,533.93	48,915.96
7	33,752.00	35,439.60	42,560.61	51,361.75
8	35,439.59	37,211.57	44,688.64	53,929.84
9	37,211.58	39,072.16	46,923.08	56,626.33
10	39,072.15	41,025.75	49,269.23	59,457.66
11	41,025.76	43,077.05	51,732.69	62,430.53
12	43,077.05	45,230.90	54,319.32	65,552.06
13	45,230.90	47,492.45	57,035.29	68,829.66
14	47,492.45	49,867.06	59,887.05	72,271.14
15	49,867.06	52,360.41	62,881.41	75,884.70
16	52,360.41	54,978.44	66,025.48	79,678.94
17	54,978.44	57,727.36	69,326.75	83,662.88
18	57,727.36	60,613.73	72,793.09	87,846.02
19	60,613.72	63,644.41	76,432.74	92,238.33
20	63,644.41	66,826.63	80,254.38	96,850.25
21	66,826.64	70,167.97	84,267.10	101,692.76
22	70,167.96	73,676.36	88,480.46	106,777.39
23	73,676.36	77,360.18	92,904.48	112,116.26
24	77,360.18	81,228.19	97,549.70	117,722.07
25	81,228.19	85,289.60	102,427.19	123,608.17
26	85,289.60	89,554.08	107,548.55	129,788.59
27	89,554.08	94,031.78	112,925.98	136,278.01
28	94,031.78	98,733.37	118,572.27	143,091.92
29	98,733.37	103,670.04	124,500.88	150,246.51
30	103,670.04	108,853.54	130,725.92	157,758.84
31	108,853.54	114,296.22	137,262.23	165,646.77
32	114,296.22	120,011.02	144,125.33	173,929.12
33	120,011.02	126,011.57	151,331.60	182,625.57
34	126,011.57	132,312.15	158,898.18	191,756.85
35	132,312.15	138,927.76	166,843.09	201,344.69
36	138,927.77	145,874.15	175,185.24	211,411.92

Office of Management & Budget
City Hall, Second Floor
160 Sixth Ave. E.
Hendersonville, NC 28792



828-697-3000
hendersonvillenc.gov/budget