

City of Hendersonville, NC



Recommended Budget FY 2025-26

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

“ _____ ”

Sponsor: _____

Artists: _____

To Benefit: _____

Auction Date: _____

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 financial planning, but they also mold the 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, customers, and partners discover budget connections. 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	39
Capital Reserve Fund Ordinances	47
Resolution of Intent to Follow the CIP and Rates	51
Micro-Purchase Threshold	53
Schedule of Rates and Fees	57
10-Year Rate History and Forecast for Water and Sewer	73
Capital Improvement Prioritization	79
Capital Improvement Plan	81
Pay & Classification Schedule	89

[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 2025-2026 (FY26) consists of the following sections: Introduction and Guide, Budget Message, Budget Ordinances, Other Ordinances and Resolutions, Schedule of Rates and Fees, Capital Improvement Plan (CIP), and Pay and Classification Schedule.

Budget Message

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 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.

Schedule of Rates and Fees

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 upon adoption of the FY23 annual budget.

In FY24, the City provided a cost-of-living adjustment (COLA), which increased all pay grade minimums, midpoints, and maximums by 3.00%.

FY25's budget incorporated a 5.00% cost-of-living adjustment, with an additional 5.00% for sworn police employees and firefighters.

The FY26 budget includes a 4.00% cost-of-living adjustment for all employees, increasing all pay grade minimums, midpoints, and maximums. In FY26's budget process, City Council reviewed living wage recommendations, including a draft living wage policy. At the time of calculation, a local living wage for FY26 was determined to be \$25.53 per hour for an employee working an annual 2,080 hour schedule; or, \$53,117.48 annually.

The Budget Process

In accordance with the Local Government Budget and Fiscal Control Act (LGBFCA), the budget document for the fiscal year beginning July 1, 2025, and ending June 30, 2026, 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 table below is a copy of the City of Hendersonville's FY26 Budget Calendar.

City of Hendersonville Budget Calendar Fiscal Year 2025-2026 (FY26)		
Budget Procedure	Legally Required Date	Projected Date
Distribute Capital Improvement Plan Docs		10/28/2024
Capital Improvement Plan Requests Due		01/03/2025
Capital Improvement Plan Staff Meetings		January & February
Distribute Budget and Special Appropriation Docs		01/13/2025
Staff Retreat		01/09/2025 – 01/10/2025
Budget Request Forms Due	04/30/2025	02/21/2025
Special Appropriations Due		02/21/2025
Preliminary Revenue and Expenditure Estimates		02/14/2025 – 02/28/2025
Council Retreat		02/27/2025 – 02/28/2025
Department Meetings and Updates		02/28/2025 – 03/21/2025
Revised Revenue and Expenditure Estimates		03/24/2025 – 03/28/2025
Budget Review and Adjustments		April
Budget Memos		April & May
Budget Workshop		05/02/2025
Notice of Budget Public Hearing	By 06/01/2025	05/20/2025
Budget to City Council and City Clerk	By 06/01/2025	05/20/2025
Budget Public Hearing and Adoption	By 07/01/2025	06/05/2025
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 government 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 substantial amount of information and budgetary figures 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):

Prior year actual budget data from audit reports.

Current year budget, including amendments.

Adopted budget for the upcoming year.

	FY24 ACTUAL	FY25 REVISED	FY26 RECOMMENDED	DOLLAR (\$) CHANGE (Δ)
EXPENDITURES				
Personnel/Benefits	15,279,858	17,189,403	19,193,141	2,003,738
Operating	6,246,856	6,419,072	7,245,072	826,000
Capital	256,431	135,614	315,000	179,386
Debt Service	4,172,642	4,098,242	4,215,863	117,621
TOTAL EXPENDITURES	25,955,787	27,842,331	30,969,076	3,126,745

Includes salaries, FICA, insurance, 401k, & retirement costs.

Includes all items not associated with personnel, benefits, or capital such as utilities, dues, phone, supplies, etc.

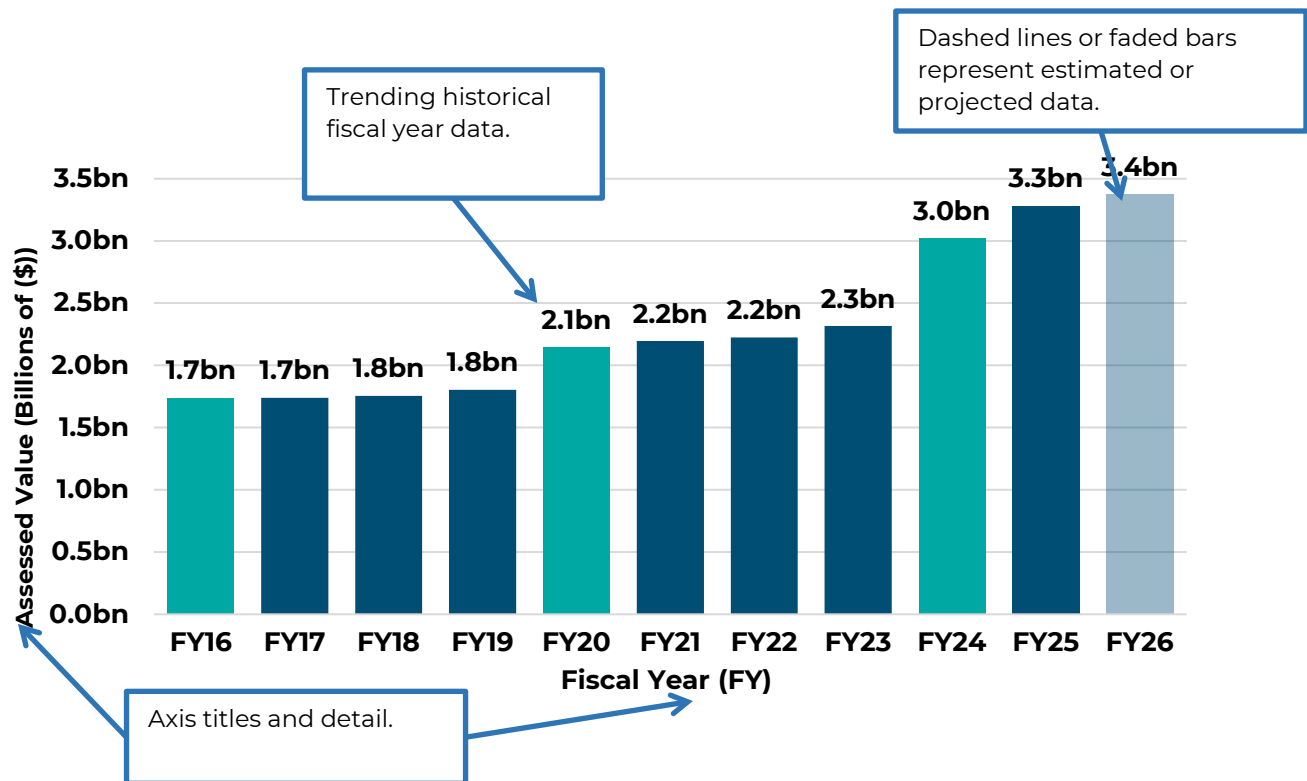
Includes capital items such as land, vehicles, equipment, etc.

Includes annual debt service payments.

Change between current year and adopted budgets.

	FY24 ACTUAL	FY25 REVISED	FY26 RECOMMENDED	DOLLAR (\$) CHANGE (Δ)
EXPENDITURES				
Personnel/Benefits	15,279,858	17,189,403	19,193,141	2,003,738
Operating	6,246,856	6,419,072	7,245,072	826,000
Capital	256,431	135,614	315,000	179,386
Debt Service	4,172,642	4,098,242	4,215,863	117,621
TOTAL EXPENDITURES	25,955,787	27,842,331	30,969,076	3,126,745

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
DR. JENNIFER HENSLEY
MAYOR PRO TEM
LYNDSEY SIMPSON
MELINDA LOWRANCE
MARGINA M. BAXTER



OFFICERS:
JOHN
F. CONNET
CITY MANAGER
ANGELA S. BEEKER
CITY ATTORNEY
JILL MURRAY
CITY CLERK

May 20th, 2025

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 2025-2026 (FY26) for your review and consideration.

The FY26 budget was developed based upon information presented and discussed during our City Council and Staff Retreat on February 27th and 28th, 2025. Additionally, City Council reviewed the City Manager's recommended budget for FY26 at the May 2nd, 2025, Budget Workshop. These meetings provided an avenue for priority setting, fact finding, and general inquiries regarding the City's FY26 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 no change to the \$0.52 per \$100 valuation property tax rate. Included in the FY26 Budget are funds for seven (7) new positions, increases to medical insurance premiums, cost-of-living adjustments, and 401k match benefit increases. Capital budgets, while limited, are focused on items that enhance the safety of the public, police officers, and firefighters. Examples of these purchases include a 911 voice logger, a swift-water rescue company, CPR (LUCAS) device, fleet facility improvements, Oakdale Cemetery improvements, and traffic engineering improvements. Lastly, this budget aims to re-establish the City Council's minimum available fund balance goal of 25% available. FY26's budget was formulated with this policy directive 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. 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

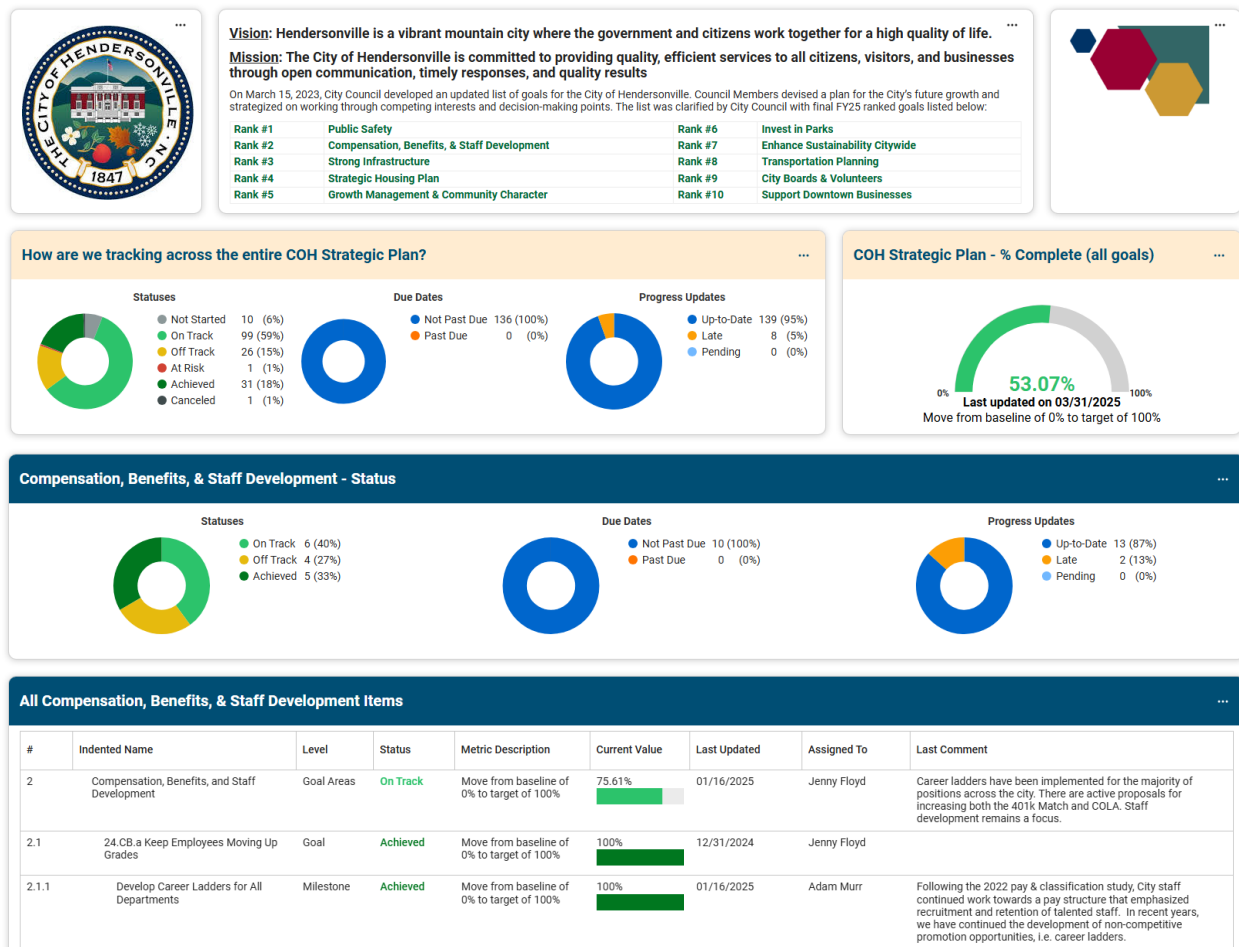
Rank #8 – Transportation Planning

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.hvnc.gov/strategicplan>

The plan is 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.



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.

- The City must evaluate all laws, policies, and rules to ensure that they can be implemented and enforced in a fair and equal manner.
- The City must evaluate all current and future programs, projects, or initiatives to ensure they are collaborative in nature.
- 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 changing priorities and policies as circumstances change in the world around us.



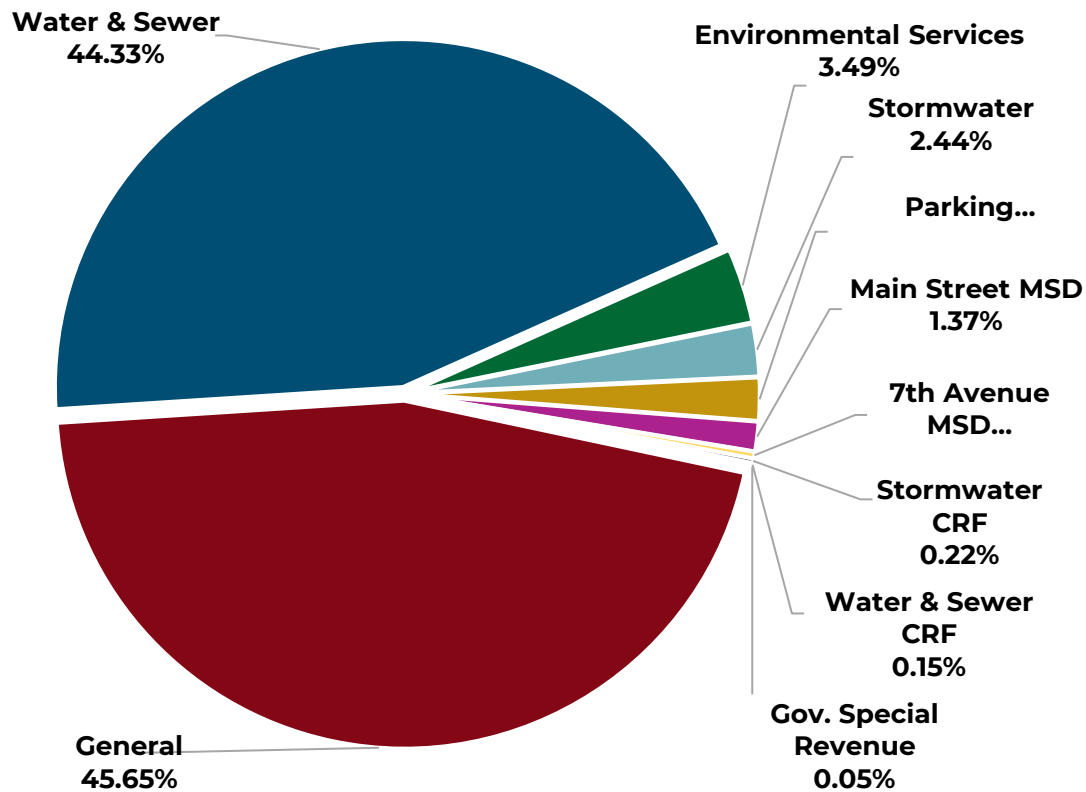
Introduction

The following document contains the City Manager's FY26 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	\$ 31,326,611	\$ 28,194,046	\$ 3,132,565	45.65%
Water & Sewer	30,421,154	28,264,260	2,156,894	44.33%
Environmental Services	2,394,000	2,394,000	-	3.49%
Stormwater	1,676,050	1,676,050	-	2.44%
Parking	1,371,224	1,371,224	-	2.00%
Main Street MSD	940,854	785,834	155,020	1.37%
7th Avenue MSD	212,967	148,201	64,766	0.31%
Stormwater CRF	150,000	150,000	-	0.22%
Water & Sewer CRF	100,000	100,000	-	0.15%
Gov. Special Revenue	31,000	-	31,000	0.05%
SUB-TOTAL	\$ 68,623,860	\$ 63,083,615	\$ 5,540,245	
TOTAL IN BALANCE		\$ 68,623,860		

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



General Fund

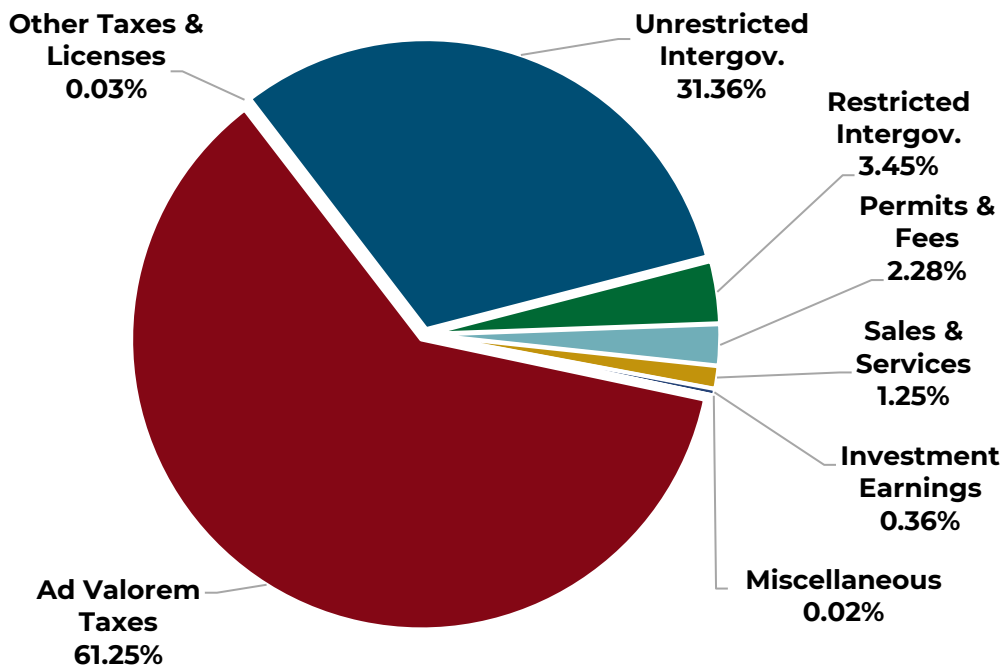
The General Fund is the primary fund in terms of the operating budget. It is “general” because any transaction that cannot be accounted for in another fund must be recorded in the General Fund. The FY26 recommended General Fund budget totals **\$31,326,611**, or **45.65%** of the City's FY26 total **\$68.6M** appropriation.

General Fund – Revenues

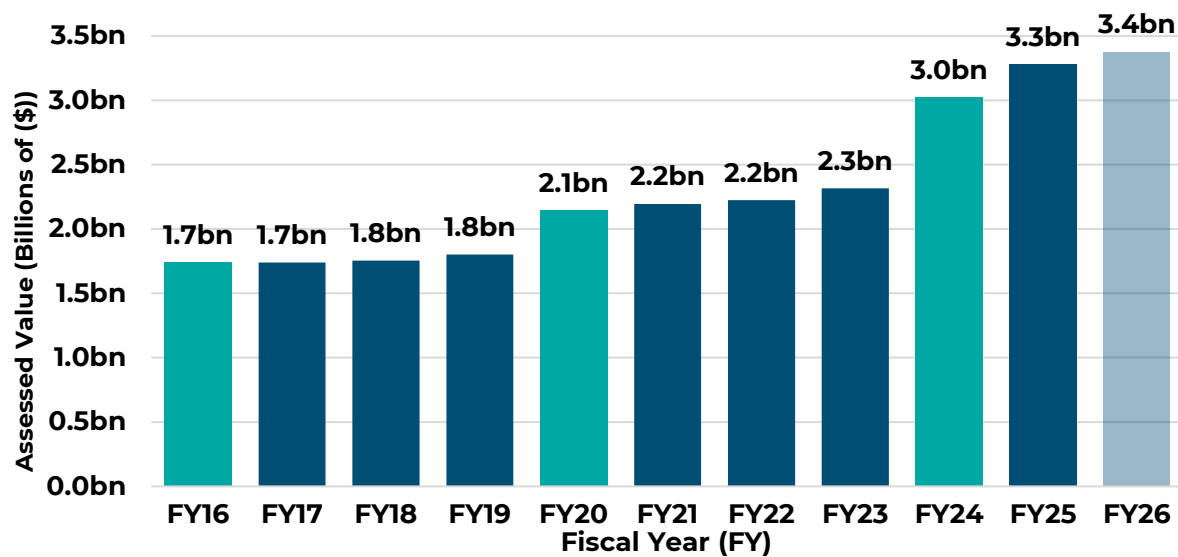
The following section will detail the City's operating revenues for the General Fund. The total FY26 recommended budget for General Fund revenues, excluding “Other Financing Sources”, is **\$30,969,076**. The table below details General Fund revenues by source.

	FY25 REVISED	FY25 ESTIMATE	FY26 BUDGET	FY26 ESTIMATE
REVENUES				
Ad Valorem Taxes	(16,763,070)	(16,969,599)	(17,267,500)	(18,393,963)
Other Taxes & Licenses	(7,500)	(7,719)	(7,500)	(7,989)
Unrestricted Intergov.	(8,001,000)	(8,059,980)	(8,842,500)	(9,419,349)
Restricted Intergov.	(863,717)	(874,772)	(973,796)	(1,037,323)
Permits & Fees	(455,335)	(446,896)	(642,150)	(684,041)
Sales & Services	(366,300)	(364,969)	(352,600)	(375,602)
Investment Earnings	(197,000)	(200,000)	(102,000)	(102,000)
Miscellaneous	(136,955)	(31,906)	(6,000)	(6,391)
TOTAL REVENUES	(26,790,877)	(26,955,842)	(28,194,046)	(30,026,659)

The chart below presents each source as a percentage of the total FY26 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**, no change compared to the current year. The **\$0.52** rate is budgeted to generate **\$16,150,000** in ad valorem tax revenue and **\$1,040,000** in ad valorem motor vehicle tax revenue for the FY26 Budget. The remaining FY26 budgeted **\$77,500** ad valorem tax revenue to be collected comes from prior year ad valorem taxes (**\$75,000**) and tax interest (**\$2,500**). The chart below presents the total assessed value for all property in the City, less tax-exempt property:



The teal columns represent years when a county-wide revaluation of real property took place. The transparent blue FY26 column represents the current estimated appraisal, **\$3,377,651,661**, summarized as **\$3.4bn (Billion Dollars)**.

Property taxes total **\$17.3M** in the recommended FY26 budget. They are estimated to total **\$16.9M** in the current year (FY25). The FY26 budget includes a **\$504,430 (3.01%)** increase over the current year's revised budget. In FY26, there is no change to the City's **\$0.52 per \$100 valuation** tax rate. We have estimated a **98.00%** 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 **\$6.8M** in the FY26 budget. This budget amount represents a **\$487,665 (7.73%)** increase over our current year's revised collection budget. The budgeted increase in FY26 can be attributed to changes in the City's ad valorem position from (1) a \$0.03 per \$100 tax increase in FY25, and (2) economic development leading to growth of real and business personal property.

Sales Tax Comparison

Sales Month	Distribution Month	FY24 Actual	FY25 Budget	FY25 Actual	\$ Change (FY24>FY25)	% Change (FY24>FY25)	FY26 Budget
Jul	Oct	513,806	523,032	537,991	24,185	4.71%	552,065
Aug	Nov	528,932	471,082	571,901	42,969	8.12%	586,862
Sep	Dec	494,037	503,879	514,375	20,339	4.12%	527,831
Q1		1,536,775	1,497,992	1,624,268	87,493	5.69%	1,666,758
Oct	Jan	502,201	515,582	572,117	69,916	13.92%	587,084
Nov	Feb	518,065	546,716	612,880	94,815	18.30%	628,913
Dec	Mar	569,347	588,333	643,054	73,707	12.95%	659,876
Q2		1,589,613	1,650,631	1,828,051	238,438	15.00%	1,875,873
Jan	Apr	437,493	432,355	498,004	60,511	13.83%	511,032
Feb	May	451,696	456,262	512,131	60,435	13.38%	510,335
Mar	Jun	540,429	569,069	620,285	79,856	14.78%	636,512
Q3		1,429,618	1,457,686	1,630,420	200,802	14.05%	1,657,879
Apr	Jul	489,600	563,843	614,589	124,988	25.53%	630,666
May	Aug	594,280	603,985	658,343	64,063	10.78%	675,566
Jun	Sep	607,438	622,364	678,376	70,938	11.68%	696,123
Q4		1,691,319	1,790,191	1,951,308	259,989	15.37%	2,002,355
Total		\$ 6,247,325	\$ 6,396,500	\$ 7,034,047	\$ 786,722	12.30%	\$ 7,202,865
Minus Transfers to MSDs		374,839	379,000	422,043	47,203	12.45%	432,172
Sub-Total General Fund		5,872,485	6,017,500	6,612,004	739,519	12.29%	6,770,693
Sub-Total Main St. MSD		312,366	316,000	351,702	39,336	12.45%	360,143
Sub-Total 7th Ave. MSD		62,473	63,000	70,340	7,867	12.49%	72,029

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 **\$573,796** 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 FY26, we anticipate **\$400,000** in motor vehicle tag revenue due to an increase in the fee from \$15.00 to \$30.00. The increase in motor vehicle fees is meant to support repaving activity mandates outlined in federal Public Right-of-Way Accessibility Guidelines (PROWAG). The total recommended appropriation for Powell Bill expenditures in FY26 is **\$773,796**. A portion of revenues from the motor vehicle fee will support Apple Country Public Transit (public transportation).

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 **\$13,700, or -3.74%**. The change reflects conservative budgeting, specifically related to lower expected mini-golf revenues and facility rental income in FY26.

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 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, 2024, is **\$6,159,237, or 23.81%** of total General Fund expenditures. The total fund balance is **\$11,072,165** as of June 30th, 2024. We estimate the current FY25 Fund Balance will increase by **\$499,811**, ending the year with a total fund balance of **\$11,571,976**. In FY26, we estimate the total fund balance will increase by **\$492,130** to a total of **\$12,064,105**.

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.

	FY25 REVISED	FY25 ESTIMATE	FY26 BUDGET	FY26 ESTIMATE
OTHER FINANCING (SOURCES)/USES				
Insurance Proceeds	(1,603,746)	(30,000)	-	-
Debt Proceeds	-	-	-	-
Capital Lease	-	-	-	-
Sale of Capital Assets	(578,250)	(250,000)	-	-
Transfers (In)	-	(389,675)	-	-
Transfers Out	2,243,298	714,833	357,534	113,907
TOTAL OTHER FINANCING	61,302	45,158	357,534	113,907
Fund Balance Appropriated	1,112,756	(499,811)	3,132,564	(492,130)
NET CHANGE IN FUND BALANCE	1,112,756	(499,811)	3,132,564	(492,130)
FUND BALANCE, BEGINNING OF YEAR	11,072,165	11,072,165	11,571,976	11,571,976
FUND BALANCE, END OF YEAR	9,959,409	11,571,976	8,439,412	12,064,105

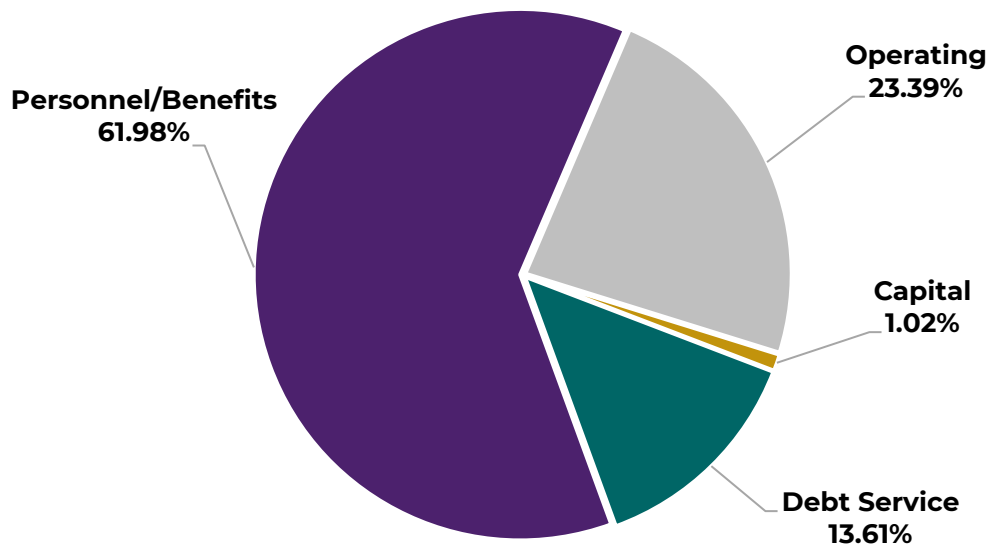
General Fund – Expenditures

The following section will detail the City's General Fund operating expenditures. The total budget for General Fund expenditures is **\$30,969,076**, excluding a \$357,534 transfer out.

The table below details the City's General Fund expenditures by type for FY26.

	FY25 REVISED	FY25 ESTIMATE	FY26 BUDGET	FY26 ESTIMATE
EXPENDITURES				
Personnel/Benefits	17,189,403	15,807,863	19,193,141	18,082,258
Operating	6,419,072	6,279,836	7,245,072	6,825,733
Capital	135,614	224,960	315,000	296,768
Debt Service	4,098,242	4,098,214	4,215,863	4,215,863
TOTAL EXPENDITURES	27,842,331	26,410,873	30,969,076	29,420,622

The chart below presents each expenditure category as a percentage of the total FY26 budgeted expenditures.



Personnel and benefits type expenditures make up the largest portion of General Fund expenditures, at approximately **61.98%** of the total budget. Operating expenditures make up another large portion at **23.39%** of the total budget. The remainder of the General Fund budget is spent on capital outlay (**1.02%**) and debt service (**13.61%**).

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 FY25 revised and FY26 recommended budgets is **\$3.13M (11.23%)**. Notable personnel/benefits items are listed below.

- **4.00% cost-of-living adjustment (COLA)** increase for all employees.
- Increased 401k match benefit from 2.00% to **3.00%**.
- Pursuing a long-term **living-wage** target.
- Reinstitution of merit pay programs at 1.00% | 2.25% | 3.50% based on performance.
- Retirement benefit contributions (LGERs) of **16.10%** for sworn police officers and **14.35%** for all other employee classifications.
- Medical insurance provider changes and **premium increase of 33.90%**.
- Addition of **one (1) Fleet Maintenance Mechanic**.

Operating & Capital. The FY26 operating budget is recommended at **\$6.8M, \$823k, or 12.87%** greater than the current year revised budget. The majority (\$773,796) of this change is attributable to Powell Bill expenditures added back to the General Fund budget. In FY25, these expenditures were budgeted in the 7th Avenue Streetscape project. Other changes include an 11.25% increase in the City's property & liability insurance premiums and a 4.8% estimated decrease to worker's compensation insurance costs.

The General Fund capital outlay budget is recommended to increase by **\$179k (132.28%)** in FY26, compared to the FY25 revised budget. The **\$315,000** FY26 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: 911 Voice Logger, Swift-Water Rescue Company, CPR (LUCAS) Device, Fleet Paint Booth, Garage Door Replacements, Equipment Trailers, Oakdale Improvements, and Traffic Engineering Improvements. 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 FY26 vehicle and equipment loan will be **\$850k**. The loan will be used to acquire six (6) marked police patrol units (\$400,500), three (3) public works vehicles (\$160,000), one (1) public works dump truck (\$150,000), one (1) public works excavator (\$100,000), and one (1) public works tractor (\$39,500).

Debt Service. The debt service budget for FY26 totals **\$4,251,863**. This is a **\$117,621 (2.87%)** increase over the FY25 revised budget. The increase in debt service can be attributed to full-year debt service payments on the FY25 vehicle and equipment loan and estimated half-year payments on the FY26 vehicle and equipment loan.

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 02, 2025 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 Prn.	4	0.5	6.00%
Annual Equipment Replacement FY26	289,500	2026	L.O.B.	Level D/S	7	0.5	6.50%
Annual Vehicle Replacement FY26	560,500	2026	L.O.B.	Level D/S	5	0.5	6.50%
Annual Vehicle Replacement FY27	750,000	2027	L.O.B.	Level D/S	5	0.5	6.50%
Annual Vehicle Replacement FY28	750,000	2028	L.O.B.	Level D/S	5	0.5	6.50%
Annual Vehicle Replacement FY29	750,000	2029	L.O.B.	Level D/S	5	0.5	6.50%
Annual Vehicle Replacement FY30	750,000	2030	L.O.B.	Level D/S	5	0.5	6.50%
G.O. Bond Transportation	10,000,000	2027	G.O.	Level D/S	20	0	4.00%
G.O. Bond Parks	20,000,000	2029	G.O.	Level D/S	20	0	4.00%

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.

Water and Sewer Fund

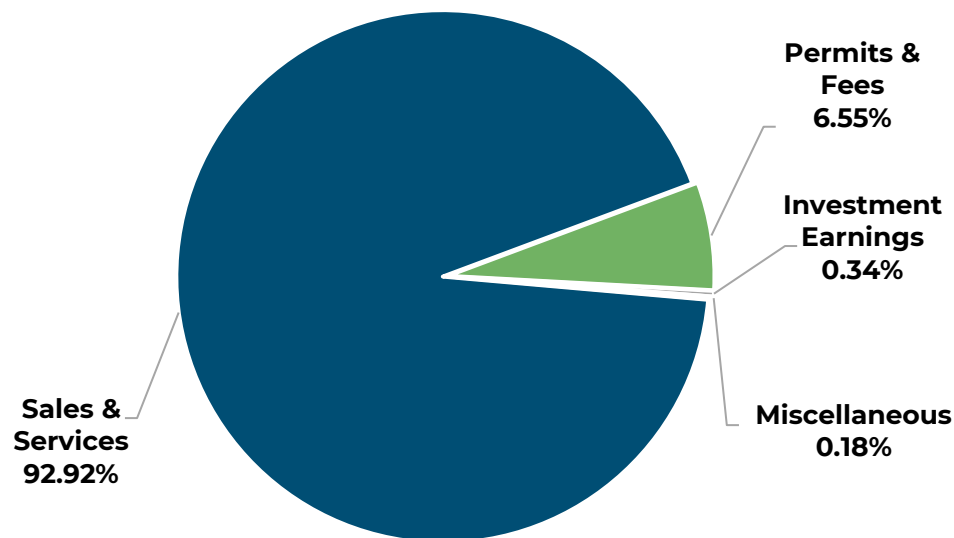
The Water and Sewer Fund is an enterprise fund and is primarily funded through user charges. The FY26 recommended Water and Sewer Fund budget totals **\$30,421,154**, or **44.33%** of the City's FY26 total **\$68.6M** appropriation.

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 **\$28,262,200**. The table below summarizes the FY26 revenues.

	FY25 REVISED	FY25 ESTIMATE	FY26 BUDGET	FY26 ESTIMATE
REVENUES				
Sales & Services	(24,929,880)	(25,952,499)	(26,262,400)	(27,316,514)
Permits & Fees	(1,344,800)	(1,333,338)	(1,851,800)	(1,926,127)
Investment Earnings	(203,000)	(97,000)	(97,000)	(97,000)
Miscellaneous	(76,000)	(79,118)	(51,000)	(53,047)
TOTAL REVENUES	(26,553,680)	(27,461,955)	(28,262,200)	(29,392,688)

The chart below presents revenue sources as a percent of total budgeted revenues for FY26.



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 **92.92%** of the total FY26 budget. Other revenues sources include but are not limited to, permits and fees (**6.55%**), investment earnings (**0.34%**), and miscellaneous sources (**0.18%**).

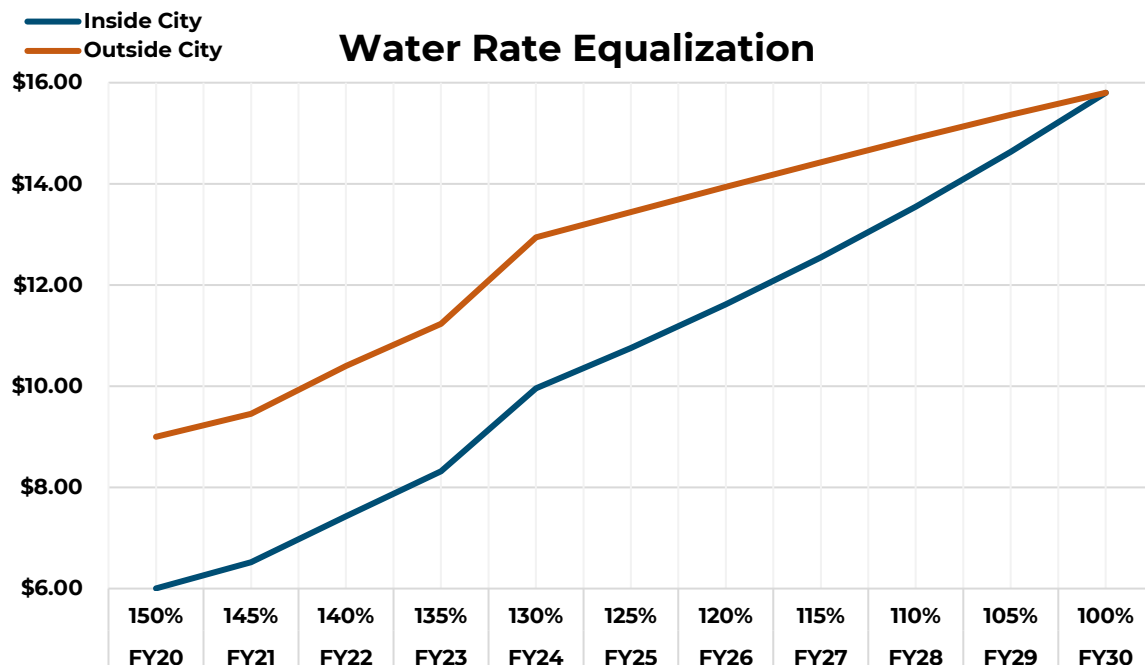
Charges for Service. Sales and services revenues total **\$26,262,400 (92.92%)** in the FY26 Water and Sewer Fund budget. Sales for services revenues are an increase of **\$1.3M** over the revised **\$24,929,880** FY25 budget. The FY26 budget includes estimated revenues earned from meter-based and volumetric usage charges. The City is experiencing 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. FY26 permits and fees are budgeted at **\$1,851,800 (6.55%)**. This budgeted amount is a **37.70%** increase over the FY25 revised budget, **\$961,850**. This increase is attributed to Council's adoption of system development fees at 50.00% of the maximum identified by rate consultants. In FY25, the City charged 25.00% of the maximum identified fee system development fees.

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 125% differential was adopted with the FY25 budget.

A 120% water rate differential is included in the FY26 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.



Residential Lifeline Tier. In FY24, City Council adopted a lifeline water and sewer rate tier. This rate tier provides residential customers with a lesser cost for essential water services while maintaining revenues necessary to fund strategic priorities. The lifeline tier was included in the FY25 budget and is included in the FY26 recommended budget. The lifeline tier encourages conservation of water while shifting cost incidence to customers utilizing higher levels of utility services. The lifeline tier fee for 0-3kgal of water service in FY26 is \$4.38 per 1kgal for inside-city customers, and \$5.26 per 1kgal for outside-city customers, reflective of the 120.00% 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, 2024, was **\$10,757,658** or **46.15%** of actual FY24 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 decrease by **\$12,905** to end FY25 at **\$10,744,753**. In FY26, we estimate a **\$398,174** use of fund balance, based on historical average revenue and expenditure trends. This decrease would bring the total fund balance at the end of FY26 to **\$10,346,579**.

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

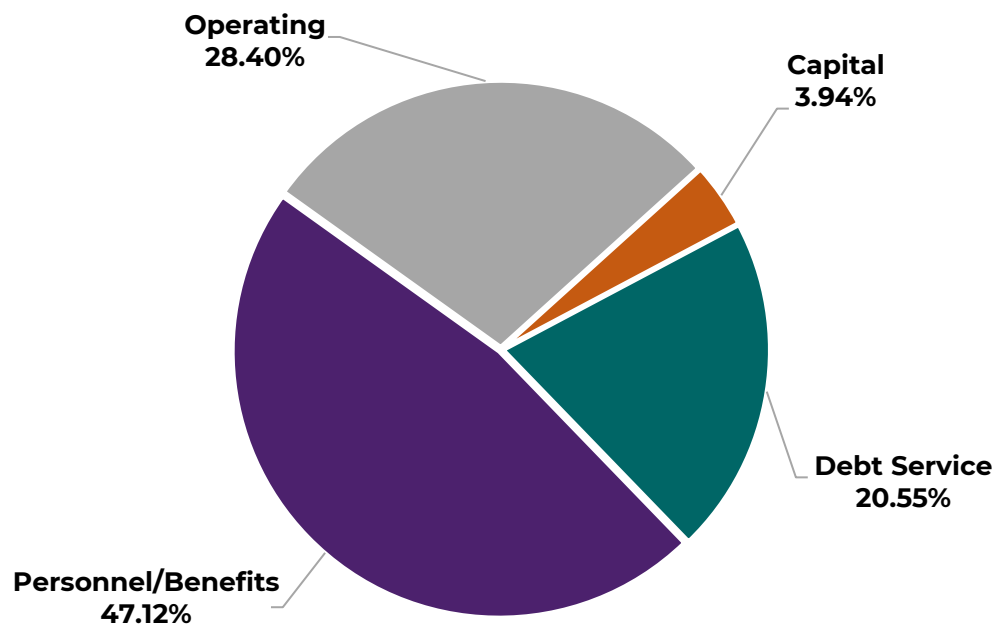
	FY25 REVISED	FY25 ESTIMATE	FY26 BUDGET	FY26 ESTIMATE
OTHER FINANCING (SOURCES)/USES				
Debt Proceeds	-	-	-	-
Insurance Proceeds	(76,060)	(2,060)	(2,060)	(2,060)
Capital Lease	-	-	-	-
Sale of Capital Assets	-	-	-	-
Transfers (In)	-	-	-	-
Transfers Out	825,657	705,000	517,000	517,000
TOTAL OTHER FINANCING	749,597	702,940	514,940	514,940
Fund Balance Appropriated	1,970,022	12,905	2,156,894	398,174
NET CHANGE IN FUND BALANCE	1,970,022	12,905	2,156,894	398,174
FUND BALANCE, BEGINNING OF YEAR	10,757,658	10,757,658	10,744,753	10,744,753
FUND BALANCE, END OF YEAR	8,787,636	10,744,753	8,587,859	10,346,579

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 FY26.

	FY25 REVISED	FY25 ESTIMATE	FY26 BUDGET	FY26 ESTIMATE
EXPENDITURES				
Personnel/Benefits	12,675,818	12,071,256	14,090,213	13,735,895
Operating	8,531,408	8,171,929	8,491,388	8,277,860
Capital	1,196,345	1,158,201	1,178,000	1,148,378
Debt Service	5,370,534	5,370,534	6,144,553	6,113,789
TOTAL EXPENDITURES	27,774,105	26,771,920	29,904,154	29,275,922

The chart below presents each expenditure category as a percentage of the total FY26 budgeted expenditures.



Personnel and benefits expenditures are the largest portion of Water and Sewer Fund expenditures, at **\$14.1M (47.12%)** of the total **\$29.9M** FY26 budget. FY26 Operating expenditures make up another large portion at **\$8.5M (28.40%)**. The remainder of the budget includes capital outlay expenditures at **\$1.2M (3.94%)** and debt service **\$6.1M (14.41%)**.

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 **\$14.1M**, an **11.16%** increase over the **\$12.7M** FY25 revised budget. Notable personnel and benefits items are listed below:

- **4.00% cost-of-living adjustment (COLA)** increase for all employees.
- Increased 401k match benefit from 2.00% to **3.00%**.
- Pursuing a long-term **living-wage** target.
- Reinstitution of merit pay programs at 1.00% | 2.25% | 3.50% based on performance.
- Retirement benefit contributions (LGERS) of **14.35%** for general employee classifications.
- Medical insurance provider changes and **premium increase of 33.90%**.
- Addition of **two (2) Line Maintenance Mechanics** for a worksite flagging crew.

Operating. Operating type expenditures include everything that is not considered capital, salaries/benefits, or debt; it includes a wide array of expenditures. The FY26 budget is a **\$40k (-0.47%)** decrease compared to the FY25 revised budget, which totals **\$8.5M**. This decrease can be attributed to decreases in water and sewer treatment facility sludge management contract expenses.

Capital. The recommended FY26 capital budget is **\$1,178,000**; a **\$18k (-1.53%)** decrease compared to the revised FY25 budget, **\$1,196,345**. The capital budget includes a variety of projects, summarized by category in the table below.

FY26 Water & Sewer Pay-Go Capital Budget

Project Category	Budget Amount
Operational Equipment	\$ 410,000
SCADA and Security Improvements	197,000
Water and Sewer Line Improvements	306,000
Pump Station Improvements	75,000
Treatment Plant Improvements	190,000
TOTAL	\$ 1,178,000

Debt Service. The total Water and Sewer Fund debt service budget for FY26 totals **\$6,144,553**. Our list of future year capital projects (through FY36+) identified in the capital improvement plan (CIP) process totals **\$276.2M**. 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.

FY26 Water and Sewer Debt Service (Principal + Interest)

Project Title	Amount Issued	FY26 Debt Service	Interest Rate	Issuance Type	Issuance Term	Remaining Term
RICOH Equipment Lease	\$ -	\$ 5,157	-	GASB Lease	6-year	3 years
Brightwater SRF	571,781	32,843	0.00%	2011 SRF	20-year	6 years
Sensus AMI Software Subscription	-	56,202	-	GASB Subscription	9-year	6 years
Etowah Water Improvements	6,687,159	691,541	1.87%	2019 Rev. Bond	15-year	9 years
2012 AMI Water Meter Refunding	6,275,335	653,678	1.87%	2019 Rev. Bond	15-year	9 years
Jackson Park Sewer SRF	4,340,600	260,436	2.00%	2015 SRF	20-year	10 years
Shepherd Creek/Atkinson SRF	1,815,000	108,900	2.00%	2015 SRF	20-year	10 years
Wolfpen SRF	2,784,961	167,098	2.00%	2016 SRF	20-Year	10 years
City Hall & Operations Renovation: WS Portion	4,016,000	355,393	3.29%	2023 IFC	15-year	13 years
Multi-Area Streambank Restoration	2,982,484	148,042	0.00%	2020 SRF	20-year	16 years
Northside Water Improvements	5,370,932	321,397	1.23%	2020 SRF	20-year	16 years
Clear Creek Sewer Interceptor	4,584,052	296,362	2.15%	2022 Rev. Bond	20-year	16 years
Church Street Sewer	373,405	24,141	2.15%	2022 Rev. Bond	20-year	16 years
Laurel Park AMI Meters	356,543	23,051	2.15%	2022 Rev. Bond	20-year	16 years
Ewart Hill Water Storage Improvements	729,785	47,181	2.15%	2022 Rev. Bond	20-year	16 years
NCDOT Erkwood Water Improvements	710,000	45,902	2.15%	2022 Rev. Bond	20-year	16 years
NCDOT Old Airport Rd. Water Improvements	160,300	10,364	2.15%	2022 Rev. Bond	20-year	16 years
Fleetwood Water Improvements	1,557,917	115,070	4.02%	2023 Rev. Bond	20-year	18 years
Long John Mountain Property Acquisition	1,000,000	73,861	4.02%	2023 Rev. Bond	20-year	18 years
Church Street Sewer Improvements	535,000	39,516	4.02%	2023 Rev. Bond	20-year	18 years
NCDOT I-26 Water Improvements	3,235,054	238,945	4.02%	2023 Rev. Bond	20-year	18 years
AMI Meter Replacements	525,000	38,777	4.02%	2023 Rev. Bond	20-year	18 years
North Fork Reservoir Water Improvements	1,103,929	81,538	4.02%	2023 Rev. Bond	20-year	18 years
Vactor Truck Acquisition	523,100	38,637	4.02%	2023 Rev. Bond	20-year	18 years
French Broad River Intake	23,514,035	1,408,020	1.04%	2022 SRF	20-year	19 years
CCTV Inspection Truck	390,000	30,509	4.49%	2025 Revenue Bond	20-year	20 years
NCDOT Highland Lake Rd Water Improvements	500,000	39,116	4.49%	2025 Revenue Bond	20-year	20 years
WWTP BioSolids Drying System	3,500,000	273,809	4.49%	2025 Revenue Bond	20-year	20 years
WTP 15 MGD Expansion and Improvements	2,464,000	192,762	4.49%	2025 Revenue Bond	20-year	20 years
Operations Facility Improvements	500,000	39,116	4.49%	2025 Revenue Bond	20-year	20 years
WWTP Residuals Storage Facility	2,342,000	183,217	4.49%	2025 Revenue Bond	20-year	20 years
WTP Mills River Intake Scour System	540,000	42,245	4.49%	2025 Revenue Bond	20-year	20 years
TOTAL	\$ 83,988,372	\$6,082,825				

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 FY25 and FY26:

In FY25, we estimate we will end the year with ratio (a) = **1.49** and ratio (b) = **1.05**.

In FY26, we estimate we will end the year with ratio (a) = **1.31** and ratio (b) = **1.07**.

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

Description	Code	Amount (FY24)
Revenues plus 20% of Surplus Fund (a)	(a)	26,876,925
100% of Current Expenses (a)	(a)(i)	20,107,179
120% of Annual Principal and Interest on Revenue Bonds (a)	(a)(ii)	2,948,497
100% of Annual Principal and Interest on Other Indebtedness (a)	(a)(iii)	1,441,113
Subtotal of Revenue Coverage (a)	(a)(Subtotal)	24,496,789
Covenant Met (a)	Covenant Met (a)	2,380,136
Revenues (b)	(b)	24,909,589
100% of Current Expenses (b)	(b)(i)	20,107,179
110% of Annual Principal and Interest on Revenue Bonds (b)	(b)(ii)	2,702,789
100% of Annual Principal and Interest on Other Indebtedness (b)	(b)(iii)	1,441,113
Subtotal of Revenue Coverage (b)	(b)(Subtotal)	24,251,081
Covenant Met (b)	Covenant Met (b)	658,508
Covenant (a) = [(a) - (a)(i)] / [(a)(ii) + (a)(iii)]		Covenant (b) = [(b) - (b)(i)] / [(b)(ii) + (b)(iii)]
1.54 		1.16 

Transfers Out. A **\$100,000** transfer from the Water and Sewer Fund to the Water and Sewer Capital Reserve Fund (CRF) is included in the FY26 budget. Also included is a **\$417,000** transfer out 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 **10.02%, or \$6,876,095** of the total **\$68.6M** FY26 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 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. The rates remained equalized at \$0.21 per \$100 valuation in FY25 and are budgeted similarly in FY26.

The FY26 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 FY26 assessed value is **\$152,785,704**, a decrease of **-0.51%** compared to the district's FY25 taxable value billed, **\$153,574,563**. 7th Avenue's FY26 projected **\$26,319,766** assessed value represents a **-2.97%** decrease compared to the **\$27,125,103** FY25 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 FY26 budget is **\$940,854**. The FY26 budgeted property tax rate is **\$0.21 per \$100 valuation**. Other key budgetary factors for FY26 are listed below.

- Budgeted sales tax revenue increased **\$23,625, or 7.02%** over the revised FY25 budget.
- Personnel and benefits costs increased **\$146,434 (31.5%)** compared to the revised FY25 budget due to a **4.00% COLA, 33.90% medical insurance premium increase**, and **two (2) additional Downtown Maintenance Worker FTEs**.

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 FY26. The FY26 budgeted appropriation is **\$170,233**. Important facts and trends include:

- Sales tax budgeted revenue increased **\$9,000, or 14.3%** over the revised FY25 budget.
- Personnel and benefits costs increased **\$43,359 (33.8%)** compared to the revised FY25 budget due to a **4.00% COLA, 33.90% medical insurance premium increase**, and **two (2) additional Downtown Maintenance Worker FTEs**.

Environmental Services Fund

The Environmental Services Fund (ESF) provides sanitation services to rate payers within the City. The ESF's total budget for FY26 is **\$2,394,000** with no fund balance appropriation (**\$0**). The total budget is **3.49%** of the City's total **\$68.6M** appropriation. The ESF has relied on financial support from the General Fund in recent years. The FY26 recommended budget includes changes to make the fund financially sustainable and independent of the General Fund. Notable ESF trends are listed below.

- **30.00/month** for residential 32gal service, **\$32.00/month** for 96gal (+\$7.00/month).
- A **\$589,630 (32.7%)** increase to ESF Fee revenues compared to the FY25 \$1.8M budget.
- Personnel and benefits costs increase of \$279,438 (22.6%) compared to the FY25 revised budget due to a **4.00% COLA, 33.90% medical insurance premium increase**, and **three (3) additional Environmental Services Worker FTEs**.
- The FY26 operating budget includes a **\$77,510 (12.8%)** increase, due to projected inflation in tipping fee expenses, and other operational costs.
- A **\$14,317 (7.9%)** increase in debt service budget for payments on a heavy duty truck acquired in FY25.
- A phased implementation of the route optimization study including changes to brush collection, automated solid waste trucks, and future service delivery efficiencies.

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 FY26 budget for this Fund is **\$1,676,050** – a **\$222,000, or 15.3%** increase compared to the FY25 revised budget. The FY26 budget is balanced with no **(\$0)** fund balance appropriation.

Other important facts and trends include:

- **\$8.00/month** flat fee for single family residential properties (**+1.00/month**).
- **\$8.00/month** per equivalent residential unit (ERU) fee for non-residential properties with either: (1) a maximum payment of **\$400.00/month**; **OR**, (2) a **50% credit** for properties with functioning stormwater control measures, whichever is less.
- The FY26 budget includes **\$1,079,332** for salaries and benefits expenditures, including **salary splits for existing and new positions, a 4.00% cost-of-living adjustment, and 33.90% medical insurance premium increase.**

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 fund is able to support the future year revenue bond and associated bond covenant requirements.

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 FY26 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 **\$1,371,224**, a **\$72,568**, or **5.6%** increase compared to the FY25 revised budget. In FY26, the City budgeted a transfer in from the General Fund of **\$252,649**, in lieu of a fund balance appropriation. It is estimated that the fund will use \$113,907 of the budgeted transfer in.

Health & Welfare Fund

Due to the elimination of the medical expense reimbursement plan (MERP) in FY25, and movement of other expenses formerly included in the Health & Welfare Fund to various operating funds, the City's recommended FY26 budget includes no appropriations in the Health & Welfare Internal Service Fund.

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 FY26 Governmental Special Revenue Fund budget makes up **\$31,000** of the total budget. Historically, the primary revenue source comes from donations or events which creates uncertainty when budgeting for revenues. Beginning in FY26, 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 use **\$31,000** in FY26 fund balance.

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 FY26, the City will adopt a budget including a **\$100,000** transfer to the Water and Sewer CRF from the Water and Sewer Fund.

Stormwater Capital Reserve Fund

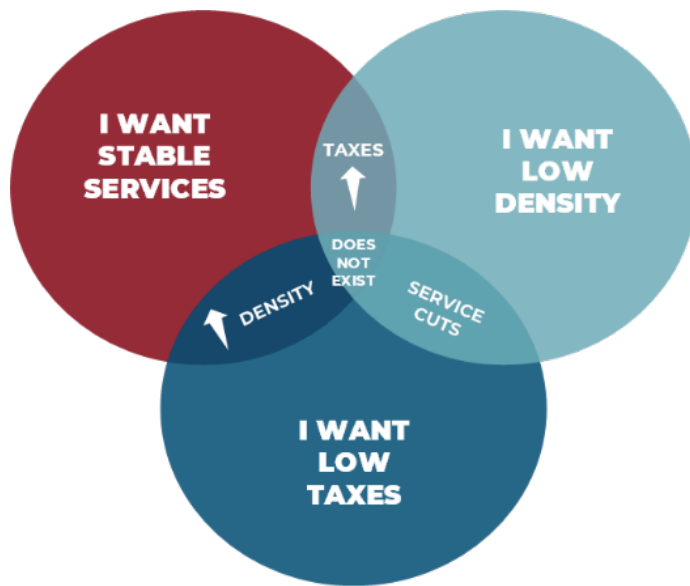
In FY26, the City's recommended budget includes a **\$150,000** transfer from the Stormwater Operating Fund to the Stormwater Capital Reserve Fund (CRF). This fund is recommended to build savings for stormwater system rehabilitation and installation projects. The City intends to transfer **\$150,000** from the Stormwater Operating Fund each year until a balance of **\$600,000** is accumulated for use on stormwater infrastructure projects.

Budget in Total

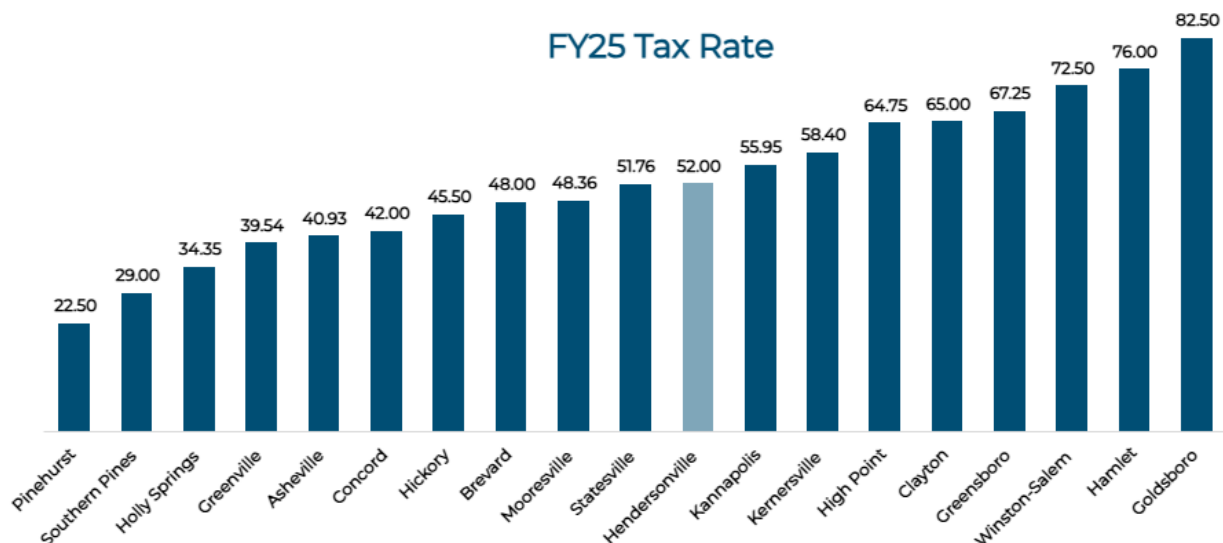
The Fiscal Year 2025-2026 (FY26) budget represents a continued tightening of the City's overall monetary policy. The City's available fund balance continues to be a main priority of the City Manager. In February of 2025 the City Manager submitted a plan to bring the available fund balance in the General Fund to greater than the minimum threshold goal of 25% available. This budget reflects that plan and commitment while also laying the foundation for a strong financial position which will allow the Council to capture future opportunities for the community's growth and prosperity.

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, only two can coexist at once. We have made strides in approving additional developments and increasing density. While some of that growth has started to increase our property tax revenues, there are still larger increases expected in future years. Based on development entitlements, we expect to generate an additional \$3.2m in taxable revenue through 2032.



The City's proposed tax rate of \$0.52 per \$100 of value is in line with the average (\$0.5244 per \$100) of peer communities across North Carolina, summarized below.



Hurricane Helene Recovery

As detailed in our Council Retreat and Workshop, City Staff continue to grapple with impacts from Hurricane Helene. The City is currently working through the FEMA Public Assistance (PA) process, which is intensive and required for reimbursement for storm related damages. This process also provides opportunities for mitigation projects or enhancements. A significant amount of staff time and capacity will be spent scoping and executing these projects over the next twenty-four (24) months. It is our aim to build back better than before and capitalize on as many resiliency opportunities as possible in this long process.

The City has submitted for approximately \$4,839,142 in category A and B reimbursements with FEMA. Additionally, the City has conducted 14 site inspections with an estimated reimbursement request of \$134m (million dollars), the largest of those requests being the damage sustained at the City's Wastewater Treatment Plant.

Lastly, City Council developed eight (8) priority areas for staff to focus on in the recovery process. These priorities are listed below:

- Emergency Response Plan
- Financial Resiliency
- Flood Mitigation
- Public Communication, Messaging, and Storytelling
- Trained and Right-Sized City Staff
- Housing Solutions
- Debris Management
- Investment in Redundant and Resilient Critical Infrastructure

The City Manager, in conjunction with the leadership team, are developing a detailed strategic plan and tracking document to demonstrate the City's success in achieving City Council's priorities.

General Obligation Bonds & Other Debt Funded Initiatives

This budget and model forecast lay the groundwork for future debt issuances that are of interest to the City Council.

Transportation Bond FY27: As discussed throughout the budget process, a plan for street improvements is being developed with a targeted general obligation (GO) bond referendum to be placed on the ballot for voter consideration in March of 2026. The estimated \$10m issuance will assist in advancing road resurfacing priorities, while improving ADA transition plan infrastructure, an unfunded federal mandate, and incorporating bike and pedestrian improvements identified in the Walk Hendo Plan. This issuance will advance the Strategic Plan Goal Areas of Public Safety, Strong Infrastructure, and Transportation Planning. This debt impact has been added to the model in FY27 and is estimated to cost \$736k per year.

Parks Bond FY29: City Council recently adopted a Parks and Greenspace Master Plan which identified multiple priority projects. Additionally, the impacts of Hurricane Helene were devastating for the City's Patton Park and Pool, Whitmire Activity Center, and Toms Park. These facilities have been undergoing a conceptual design for re-building opportunities. The City Council will need to prioritize the park improvements for future years and the funding strategies for each. City Staff will have a better understanding of FEMA funds available for the damaged facilities in the fall of 2025. Once funding is identified and a concept is agreed upon, City Staff can begin formulating debt needs for these projects and other priorities. The model currently includes a \$20m issuance in FY29 for parks projects. The projects from the master plan and Helene project needs will need to be considered when preparing for this issuance. The estimated debt service cost is \$1.47m per year.

Planning Processes & Strategic Plan Update

The City finalized its new Comprehensive Plan in FY25 which lays the groundwork for future City development. The next step in the City's planning processes is to finalize and adopt the Strategic Housing Plan, estimated adoption in summer of 2025 (FY26), and begin the update of its Unified Development Ordinance. Additionally, we are entering the final year of the City's three-year Strategic Plan. Leading into FY27 the City will begin formulating its next three-year iteration of this guiding plan.

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 revenue through tax rates and fees, or new shared revenues through local option sales taxes (e.g. 1/4 Cent Sales Tax) and occupancy taxes.

Of the utmost importance, the proposed budget is estimated to achieve the City Manager's goal of increasing the available fund balance above our minimum 25% threshold.

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 2025-2026.

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 2025-2026 to the Mayor and City Council.

Respectfully submitted,



John F. Connet
City Manager



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, 2025, AND ENDING JUNE 30, 2026**

WHEREAS, the City of Hendersonville is approaching the conclusion of its current fiscal year and will enter fiscal year 2025-2026 (FY26) on July 1, 2025; 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 FY26 budget and budget message were submitted to the Hendersonville City Council by the budget officer, the City Manager, on May 20, 2025, as required by N.C.G.S. § 159-11(b); and,

WHEREAS, a copy of the FY26 budget was filed with the Hendersonville City Clerk on May 20, 2025, 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, 2025, and ending June 30, 2026, with the estimated, budgeted revenues and other financing for each fund being as stated:

GOVERNMENTAL FUNDS**General Fund**

Budgeted Revenues	(28,194,046)
Ad Valorem Taxes	(17,267,500)
Other Taxes & Licenses	(7,500)
Unrestricted Intergovernmental	(8,842,500)
Restricted Intergovernmental	(973,796)
Sales & Services	(352,600)
Permits & Fees	(642,150)
Investment Earnings	(102,000)
Miscellaneous	(6,000)
Budgeted Expenditures	30,969,077
General Government	5,125,416
Community Development	936,675
Fire	7,071,033
Police	8,065,278
Public Works	5,554,812
Debt Service	4,215,863
Other Financing (Sources)/Uses	(2,775,031)
Proceeds of Debt	-
Sale of Capital Assets	-
Transfers (In)	-
Transfers Out	357,534
Fund Balance Appropriated	(3,132,565)
Sub-Total Revenues & Other Financing	(31,326,611)
Sub-Total Appropriations	31,326,611

SPECIAL REVENUE FUNDS**Main Street MSD Fund**

Budgeted Revenues	(697,400)
Ad Valorem Taxes	(316,850)
Other Taxes & Licenses	-
Unrestricted Intergovernmental	(360,000)
Restricted Intergovernmental	-
Permits & Fees	(2,500)
Sales & Services	-
Investment Earnings	(100)
Miscellaneous	(17,950)
Budgeted Expenditures	940,854
Downtown Program	898,524
Debt Service	42,330
Other Financing (Sources)/Uses	(243,454)
Transfers (In)	(88,434)
Fund Balance Appropriated	(155,020)
Sub-Total Revenues & Other Financing	(940,854)
Sub-Total Appropriations	940,854

Seventh Avenue MSD Fund

Budgeted Revenues	(131,750)
Ad Valorem Taxes	(54,650)
Other Taxes & Licenses	-
Unrestricted Intergovernmental	(72,000)
Restricted Intergovernmental	-
Permits & Fees	-
Sales & Services	(5,000)
Investment Earnings	(100)
Miscellaneous	-
Budgeted Expenditures	212,967
Downtown Program	212,967
Other Financing (Sources)/Uses	(81,217)
Transfers (In)	(16,451)
Fund Balance Appropriated	(64,766)
Sub-Total Revenues & Other Financing	(212,967)
Sub-Total Appropriations	212,967

Governmental Special Revenue Fund

Budgeted Revenues	-
Miscellaneous	-
Budgeted Expenditures	31,000
Fire	-
Historic Preservation	7,500
Police	19,500
Walk of Fame	4,000
Other Financing (Sources)/Uses	(31,000)
Fund Balance Appropriated	(31,000)
Sub-Total Revenues & Other Financing	(31,000)
Sub-Total Appropriations	31,000

PROPRIETARY FUNDS**Water & Sewer Fund**

Budgeted Revenues	(28,262,200)
Sales & Services	(26,262,400)
Permits & Fees	(1,484,500)
Water & Sewer Taps	(367,300)
Investment Earnings	(97,000)
Miscellaneous	(51,000)
Budgeted Expenditures	29,904,154
General Business	8,994,373
Water Facilities	1,616,180
Water Treatment	2,797,330
Water Operations	1,103,576
Water Distribution	4,106,345
Wastewater Facilities Maintenance	517,299
Wastewater Treatment	2,157,858
Wastewater Operations Support	381,947
Wastewater Collection	2,084,693
Debt Service	6,144,553
Other Financing (Sources)/Uses	(1,641,954)
Insurance Proceeds	(2,060)
Transfers (In)	-
Transfers Out	517,000
Fund Balance Appropriated	(2,156,894)
Sub-Total Revenues & Other Financing	(30,421,154)
Sub-Total Appropriations	30,421,154

Parking Fund

Budgeted Revenues	(1,118,575)
Sales & Services	(1,065,000)
Permits & Fees	-
Investment Earnings	(2,500)
Miscellaneous	(51,075)
Budgeted Expenditures	1,371,224
Parking	559,274
Debt Service	811,950
Other Financing (Sources)/Uses	(252,649)
Proceeds of Debt	-
Transfers (In)	-
Transfers Out	-
Fund Balance Appropriated	(252,649)
Sub-Total Revenues & Other Financing	(1,371,224)
Sub-Total Appropriations	1,371,224

Stormwater Fund

Budgeted Revenues	(1,676,050)
Sales & Services	(1,675,000)
Permits & Fees	(1,000)
Investment Earnings	(50)
Miscellaneous	-
Budgeted Expenditures	1,526,050
Stormwater	1,450,165
Debt Service	75,885
Other Financing (Sources)/Uses	150,000
Proceeds of Debt	-
Transfers (In)	-
Transfers Out	150,000
Fund Balance Appropriated	-
Sub-Total Revenues & Other Financing	(1,676,050)
Sub-Total Appropriations	1,676,050

Environmental Services Fund

Budgeted Revenues	(2,394,000)
Sales & Services	(2,393,000)
Permits & Fees	-
Investment Earnings	(300)
Miscellaneous	(700)
Budgeted Expenditures	2,394,000
Sanitation	2,199,385
Debt Service	194,615
Other Financing (Sources)/Uses	-
Proceeds of Debt	-
Transfers (In)	-
Transfers Out	-
Fund Balance Appropriated	-
Sub-Total Revenues & Other Financing	(2,394,000)
Sub-Total Appropriations	2,394,000

CAPITAL RESERVE FUNDS**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

Stormwater Capital Reserve Fund	
Budgeted Revenues	-
Budgeted Expenditures	-
Other Financing (Sources)/Uses	-
Transfers (In)	(150,000)
Transfers Out	150,000
Sub-Total Revenues & Other Financing	(150,000)
Sub-Total Appropriations	150,000
<hr/>	
Total Revenues & Other Financing	(68,623,860)
Total Appropriations	68,623,860

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, 2025, and ending June 30, 2026. 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 \$3,377,651,661 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 \$152,785,704 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 \$26,319,766 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, 2025.

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 5th day of June 2025.

ATTEST:

Barbara G. Volk, Mayor, City of Hendersonville

City Clerk

Approved as to form:

City Attorney

Ordinance #_____

WATER & SEWER CAPITAL RESERVE FUND ORDINANCE**AN ORDINANCE SETTING CAPITAL RESERVE GUIDELINES FOR
THE CITY OF HENDERSONVILLE, NORTH CAROLINA
FOR THE YEAR BEGINNING JULY 1, 2025, AND ENDING JUNE 30, 2026**

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 water & sewer 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 Water & Sewer 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, 2025, and ending June 30, 2026, 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 & Sewer Fund related capital projects will be raised over a period of five (5) fiscal years - from July 1, 2025 (FY26) to June 30, 2030 (FY30).

SECTION 4 AMOUNTS ACCUMULATED: That this fiscal year (FY26), the City will transfer \$100,000.00 from the Water and Sewer Fund (060) to the Capital Reserve Fund (459). The Water & Sewer Capital Reserve Fund has an estimated balance to end the fiscal year June 30th, 2025 of \$300,000. 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 5th day of June 2025.

ATTEST:

Barbara G. Volk, Mayor, City of Hendersonville

City Clerk

Approved as to form:

City Attorney

Ordinance #_____

STORMWATER CAPITAL RESERVE FUND ORDINANCE**AN ORDINANCE SETTING CAPITAL RESERVE GUIDELINES FOR
THE CITY OF HENDERSONVILLE, NORTH CAROLINA
FOR THE YEAR BEGINNING JULY 1, 2025, AND ENDING JUNE 30, 2026**

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 stormwater 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 Stormwater 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, 2025, and ending June 30, 2026, in the amount of \$150,000.

SECTION 2 PURPOSE: That the purpose of the City of Hendersonville CRF will be to (1) raise funds for stormwater system rehabilitation and installation 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 stormwater system capital rehabilitation and installation projects. 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 Stormwater Fund related capital projects will be raised over a period of five (5) fiscal years - from July 1, 2025 (FY26) to June 30, 2030 (FY30).

SECTION 4 AMOUNTS ACCUMULATED: That this fiscal year (FY26), the City will transfer \$150,000.00 from the Stormwater Fund (067) to the Stormwater Capital Reserve Fund (457). The Stormwater Capital Reserve Fund has an estimated balance to end the fiscal year June 30th, 2025 of \$0. The City will save \$750,000 of revenue in the CRF for future system expansion projects. The City anticipates spending \$750,000 on system rehabilitation and expansion projects.

SECTION 5 REVENUE SOURCES: That the revenue source planned for the CRF is a transfer from the Stormwater Fund. Each year delineated, the City will transfer \$150,000 from the Stormwater Fund to the CRF until \$750,000 is accumulated.

Passed and adopted at the regular meeting of the City Council of the City of Hendersonville, North Carolina, held this 5th day of June 2025.

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 SCHEDULE OF RATES AND FEES FOR
THE CITY OF HENDERSONVILLE, NORTH CAROLINA
FOR THE FISCAL YEAR 2025 – 2026 (FY26) THROUGH THE FISCAL YEAR 2035 -2036 (FY36)**

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 FY26 through FY36 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 125.00% in FY25 to 120.00% in FY26; and,

WHEREAS, the Board intends to follow the proposed stormwater rate schedule with a maximum monthly charge of \$400.00 for FY26 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 2025-2026 (FY26).

Passed and adopted at the regular meeting of the City Council of the City of Hendersonville, North Carolina, held this 5th day of June 2025.

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 & Evaluation Director 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 5th day of June 2025.

ATTEST:

Barbara G. Volk, Mayor, City of Hendersonville

City Clerk

Approved as to form:

City Attorney

CITY OF HENDERSONVILLE FEE SCHEDULE	
ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2025-2026 (FY26)	
Public Hearing required for items denoted with asterisk	
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	\$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 (Major work)	\$75.00
Certificate of Appropriateness (Minor work)	\$50.00
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

CITY OF HENDERSONVILLE FEE SCHEDULE	
ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2025-2026 (FY26)	
Public Hearing required for items denoted with asterisk	
DEPARTMENT / DESCRIPTION	COST / CHARGE / FEE
COMMUNITY DEVELOPMENT	
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
Payments in Lieu	
In Lieu - Sidewalks	\$130.00 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 ¹	\$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>	

CITY OF HENDERSONVILLE FEE SCHEDULE	
ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2025-2026 (FY26)	
Public Hearing required for items denoted with asterisk	
DEPARTMENT / DESCRIPTION	COST / CHARGE / FEE
FIRE DEPARTMENT	
General	
FEES	
Construction Plans Review	
Commercial hood suppression systems	\$100.00
Explosives and fireworks	\$100.00
Petroleum tanks and appurtenances	\$100.00
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
Mobile Food Preparatoin Vehicle Inspection	\$50.00
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.)	\$220.00
Materials/Supplies Used	Actual replacement cost
Off Duty/Call Back Personnel	Average hourly rate x 1.5
Site Assessment Fee	\$50.00

CITY OF HENDERSONVILLE FEE SCHEDULE	
ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2025-2026 (FY26)	
Public Hearing required for items denoted with asterisk	
DEPARTMENT / DESCRIPTION	COST / CHARGE / FEE
FIRE DEPARTMENT	
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 built	\$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
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

CITY OF HENDERSONVILLE FEE SCHEDULE	
ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2025-2026 (FY26)	
Public Hearing required for items denoted with asterisk	
DEPARTMENT / DESCRIPTION	COST / CHARGE / FEE
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	\$30.00
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

CITY OF HENDERSONVILLE FEE SCHEDULE	
ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2025-2026 (FY26)	
Public Hearing required for items denoted with asterisk	
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

CITY OF HENDERSONVILLE FEE SCHEDULE	
ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2025-2026 (FY26)	
Public Hearing required for items denoted with asterisk	
DEPARTMENT / DESCRIPTION	COST / CHARGE / FEE
PUBLIC WORKS	
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 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	\$50.00
<i>Note: 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>	
<i>Note: Encroachment Permit Violations are levied per day for unrepaired encroachments over 10 days and for safety violations.</i>	

ENVIRONMENTAL SERVICES	
FEES	
General	
Sanitation Service Deposit	\$60.00
Small Special Load (collected with pickup truck and city staf	\$50.00
Medium Special Load (more than one pickup truck load and tipping fees added to special fee)	\$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 heater	\$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)	\$20.00 per bin
Commercial Recycling (up to four 65gal. bins, collected twice/week)	\$40.00 per bin
Commercial Waste (per 96gal. bin)	\$40.00 per bin
Commercial Waste and Recycling (96gal. bin)	\$40.00 per set of bins
Commercial Extra Fees (per load)	\$65.00

CITY OF HENDERSONVILLE FEE SCHEDULE	
ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2025-2026 (FY26)	
Public Hearing required for items denoted with asterisk	
DEPARTMENT / DESCRIPTION	COST / CHARGE / FEE
ENVIRONMENTAL SERVICES	
FEES	
General	
Sanitation Service Deposit	\$60.00
Small Special Load (collected with pickup truck and city staf	\$50.00
Medium Special Load (more than one pickup truck load and tipping fees added to special fee)	\$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 heater	\$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)	\$20.00 per bin
Commercial Recycling (up to four 65gal. bins, collected twice/week)	\$40.00 per bin
Commercial Waste (per 96gal. bin)	\$40.00 per bin
Commercial Waste and Recycling (96gal. bin)	\$40.00 per set of bins
Commercial Extra Fees (per load)	\$65.00
Residential Waste and Recycling	
Residential Waste - 32gal.	\$30.00 per bin
Residential Waste, Assisted - 32gal.	\$30.00 per bin
Residential Waste and Recycling - 32gal.	\$30.00 per set of bins
Residential Waste and Recycling, Assisted - 32gal.	\$30.00 per set of bins
Residential Waste - 96gal.	\$32.00 per bin
Residential Waste, Assisted - 96gal.	\$32.00 per bin
Residential Waste and Recycling - 96gal.	\$32.00 per set of bins
Residential Waste and Recycling, Assisted - 96gal.	\$32.00 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>	
STORMWATER	
FEES	
Single-Family Residential Stormwater Fee	\$8.00 per month
Multi-Unit Residential Stormwater Fee	\$8.00 per unit, per month
Non-Residential Property Stormwater Fee, per ERU ¹	\$8.00 per month
Non-Residential Property Stormwater Fee Cap ²	\$400.00 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>	

CITY OF HENDERSONVILLE FEE SCHEDULE	
ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2025-2026 (FY26)	
Public Hearing required for items denoted with asterisk	
DEPARTMENT / DESCRIPTION	COST / CHARGE / FEE
WATER & SEWER	
WATER	
FEES	
Inside City Limits	
Base Charge by Meter Size	
3/4"	\$11.62
1"	\$14.13
1.5"	\$20.42
2"	\$27.96
3"	\$51.84
4"	\$83.25
6"	\$177.51
8"	\$208.93
Volumetric Charges	
Residential	
0 to 3,000 gallons	\$4.38 per 1000 gallons
3,000 to 6,000 gallons	\$5.84 per 1000 gallons
6,000 to 14,000 gallons	\$7.31 per 1000 gallons
14,000 gallons and greater	\$8.77 per 1000 gallons
Commercial/Industrial	
0 to 40,000 gallons	\$5.84 per 1000 gallons
40,000 to 200,000 gallons	\$5.84 per 1000 gallons
200,000 gallons and greater	\$5.84 per 1000 gallons
Irrigation	
0 to 40,000 gallons	\$11.69 per 1000 gallons
40,000 gallons and greater	\$12.27 per 1000 gallons
Outside City Limits	
Base Charge by Meter Size	
3/4"	\$13.94
1"	\$16.96
1.5"	\$24.50
2"	\$33.55
3"	\$62.20
4"	\$99.91
6"	\$213.01
8"	\$250.71
Volumetric Charges	
Residential	
0 to 3,000 gallons	\$5.26 per 1000 gallons
3,000 to 6,000 gallons	\$7.01 per 1000 gallons
6,000 to 14,000 gallons	\$8.77 per 1000 gallons
14,000 gallons and greater	\$10.52 per 1000 gallons
Commercial/Industrial	
0 to 40,000 gallons	\$7.01 per 1000 gallons
40,000 to 200,000 gallons	\$7.01 per 1000 gallons
200,000 gallons and greater	\$7.01 per 1000 gallons

CITY OF HENDERSONVILLE FEE SCHEDULE	
ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2025-2026 (FY26)	
Public Hearing required for items denoted with asterisk	
DEPARTMENT / DESCRIPTION	COST / CHARGE / FEE
WATER & SEWER	
WATER	
Irrigation	
0 to 40,000 gallons	\$14.03 per 1000 gallons
40,000 gallons and greater	\$14.73 per 1000 gallons
Wholesale	
Base Charge by Meter Size	
3/4"	\$13.94
1"	\$16.96
1.5"	\$24.50
2"	\$33.55
3"	\$62.20
4"	\$99.91
6"	\$213.01
8"	\$250.71
Volumetric Charges	
Wholesale	
All Usage	\$5.84 per 1000 gallons
Bulk Water	
All Usage	\$10.52 per 1000 gallons
Public Schools	
Base Charge per Account	\$11.62
All Usage	\$5.84 per 1000 gallons
Water System Development Fees	
Residential Single-Family Dwelling (per unit, Heated Sq. Ft.)	
<1000 sq ft	\$624.00
1,000 - 1,500 sq ft	\$666.00
1,501 - 2,000 sq ft	\$680.00
2,001 - 2,500 sq ft	\$722.00
2,501 - 3,000 sq ft	\$750.00
3,001 - 3,500 sq ft	\$806.00
3,501 - 4,000 sq ft	\$862.00
4,000+ sq ft	\$996.00
Multi-Family Master Meter (per unit)	\$448.00
Mobile Home Park (per unit)	\$700.00
Non-Residential	
3/4" meter	\$1,248.00
1" meter	\$2,078.00
1.5" meter	\$4,156.00
2" meter	\$6,650.00
3" meter	\$14,546.00
4" meter	\$26,184.00
6" meter	\$54,032.00
8" meter	\$116,374.00
10" meter	\$174,562.00

CITY OF HENDERSONVILLE FEE SCHEDULE	
ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2025-2026 (FY26)	
Public Hearing required for items denoted with asterisk	
DEPARTMENT / DESCRIPTION	COST / CHARGE / FEE
WATER & SEWER	
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	\$2,045.00
2" Meter and Set-up	\$2,300.00
3" Meter and Set-up	\$2,775.00
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
Residential Water Service and Meter Relocation/Reconnection Charge	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 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	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	\$75.00
EnergyStar High Efficiency Washing Machine - Limit one per account	\$100.00
<i>Note: Limited number of rebates offered annually *Toilets must be 1.1 gpf or less</i>	
<i>Note: Weather-Based Irrigation System Controller - Limit one per account</i>	

CITY OF HENDERSONVILLE FEE SCHEDULE	
ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2025-2026 (FY26)	
Public Hearing required for items denoted with asterisk	
DEPARTMENT / DESCRIPTION	COST / CHARGE / FEE
WATER & SEWER	
SEWER	
FEE	
Inside City Limits	
Base Charge by Meter Size	
3/4"	\$13.26
1"	\$16.08
1.5"	\$23.13
2"	\$31.59
3"	\$58.38
4"	\$93.63
6"	\$199.39
8"	\$234.65
Volumetric Charges	
All Usage	\$8.17 per 1000 gallons
Sewer Only-Flat Rate	\$44.32 per month
Outside City Limits	
Base Charge by Meter Size	
3/4"	\$19.89
1"	\$24.12
1.5"	\$34.69
2"	\$47.38
3"	\$87.57
4"	\$140.45
6"	\$299.09
8"	\$351.97
Volumetric Charges	
All Usage	\$12.26 per 1000 gallons
Sewer Only-Flat Rate	\$66.48 per month
Wholesale	
Base Charge by Meter Size	
3/4"	\$19.89
1"	\$24.12
1.5"	\$34.69
2"	\$47.38
3"	\$87.57
4"	\$140.45
6"	\$299.09
8"	\$351.97
Volumetric Charges	
All Usage	\$12.26 per 1000 gallons
Public Schools	
Base Charge per Account	\$13.26
All Usage	\$8.17 per 1000 gallons
MSD Sewer	
Base Charge per Account	See Wholesale Charges
All Usage	\$12.26 per 1000 gallons

CITY OF HENDERSONVILLE FEE SCHEDULE	
ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2025-2026 (FY26)	
Public Hearing required for items denoted with asterisk	
DEPARTMENT / DESCRIPTION	COST / CHARGE / FEE
WATER & SEWER	
SEWER	
Sewer System Development Fees	
Residential Single-Family Dwelling (per unit, Heated Sq. Ft.)	
<1000 sq ft	\$1,024.00
1,000 - 1,500 sq ft	\$1,094.00
1,501 - 2,000 sq ft	\$1,116.00
2,001 - 2,500 sq ft	\$1,186.00
2,501 - 3,000 sq ft	\$1,232.00
3,001 - 3,500 sq ft	\$1,326.00
3,501 - 4,000 sq ft	\$1,416.00
4,000+ sq ft	\$1,636.00
Multi-Family Master Meter (per unit)	\$734.00
Mobile Home Park (per unit)	\$1,150.00
Non-Residential	
3/4" meter	\$2,048.00
1" meter	\$3,414.00
1.5" meter	\$6,828.00
2" meter	\$10,926.00
3" meter	\$23,900.00
4" meter	\$43,018.00
6" meter	\$88,768.00
8" meter	\$191,192.00
10" meter	\$286,788.00
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	\$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

CITY OF HENDERSONVILLE FEE SCHEDULE	
ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2025-2026 (FY26)	
Public Hearing required for items denoted with asterisk	
DEPARTMENT / DESCRIPTION	COST / CHARGE / FEE
WATER & SEWER	
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
Engineering Review Fees	
Availability Approval Fee	\$100.00
Extension Project Review Fee (water or sewer)	\$400.00
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
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

CITY OF HENDERSONVILLE FEE SCHEDULE	
ADOPTED BY BUDGET ORDINANCE FOR FISCAL YEAR 2025-2026 (FY26)	
Public Hearing required for items denoted with asterisk	
DEPARTMENT / DESCRIPTION	COST / CHARGE / FEE
WATER & SEWER	
GENERAL / OTHER	
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
<i>*schedule of costs and rates maintained on file with the Utilities Department</i>	

[THIS PAGE LEFT BLANK INTENTIONALLY]

10-Year Water Rate History and Forecast

Rate Equalization (%):		150%	145%	140%	135%	130%	125%	120%	115%	110%	105%	100%
		FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30
		Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Budget	Forecast	Forecast	Forecast	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
	1"	7.11	7.61	8.67	9.71	12.12	13.09	14.13	15.26	16.49	17.80	19.23
	1.5"	9.87	10.51	11.74	13.15	17.50	18.91	20.42	22.05	23.81	25.72	27.78
	2"	13.17	14.04	15.67	17.56	23.97	25.89	27.96	30.19	32.61	35.22	38.04
	3"	20.92	22.29	24.89	27.87	44.44	48.00	51.84	55.98	60.46	65.30	70.52
	4"	31.96	34.06	38.04	42.60	71.38	77.09	83.25	89.91	97.11	104.88	113.27
	6"	59.58	63.48	70.89	79.40	152.19	164.36	177.51	191.71	207.05	223.61	241.50
	8"	92.71	98.79	110.32	123.56	179.12	193.45	208.93	225.64	243.69	263.19	284.24
	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
	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
	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
	> 14 kgal	3.56	3.97	5.00	5.60	7.52	8.12	8.77	9.47	10.23	11.04	11.93
	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
	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
	> 200 kgal	2.22	2.53	3.28	3.80	5.01	5.41	5.84	6.31	6.82	7.36	7.95
	Vol. Charges - Irrigation											
	0 - 40 kgal	\$ 3.56	\$ 3.97	\$ 5.00	\$ 5.60	\$ 10.02	\$ 10.82	\$ 11.69	\$ 12.62	\$ 13.63	\$ 14.73	\$ 15.90
	> 40 kgal	4.06	4.47	5.50	6.10	10.52	11.36	12.27	13.26	14.32	15.46	16.70

10-Year Water Rate History and Forecast

Rate Equalization (%):		150%	145%	140%	135%	130%	125%	120%	115%	110%	105%	100%
		FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30
		Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Budget	Forecast	Forecast	Forecast	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
	1"	10.66	11.03	12.14	13.11	15.75	16.36	16.96	17.55	18.13	18.69	19.23
	1.5"	14.80	15.24	16.44	17.75	22.76	23.63	24.50	25.36	26.20	27.01	27.78
	2"	19.76	20.35	21.94	23.70	31.16	32.36	33.55	34.72	35.87	36.98	38.04
	3"	31.37	32.32	34.84	37.63	57.77	60.00	62.20	64.38	66.51	68.56	70.52
	4"	47.95	49.39	53.25	57.51	92.79	96.36	99.91	103.40	106.82	110.12	113.27
	6"	89.37	92.05	99.25	107.19	197.84	205.45	213.01	220.47	227.75	234.79	241.50
	8"	139.07	143.25	154.45	166.81	232.86	241.82	250.71	259.49	268.06	276.35	284.24
	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
	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
	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
	> 14 kgal	5.34	5.75	7.00	7.56	9.77	10.15	10.52	10.89	11.25	11.60	11.93
	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
	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
	> 200 kgal	3.33	3.67	4.60	5.13	6.51	6.76	7.01	7.26	7.50	7.73	7.95
	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
	> 40 kgal	5.84	6.25	7.50	8.06	13.68	14.21	14.73	15.24	15.75	16.23	16.70

10-Year Water Rate History and Forecast

Rate Equalization (%):		150%	145%	140%	135%	130%	125%	120%	115%	110%	105%	100%
		FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30
		Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Budget	Forecast	Forecast	Forecast	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
	1"	10.66	11.03	12.14	13.11	15.75	16.36	16.96	17.55	18.13	18.69	19.23
	1.5"	14.80	15.24	16.44	17.75	22.76	23.63	24.50	25.36	26.20	27.01	27.78
	2"	19.76	20.35	21.94	23.70	31.16	32.36	33.55	34.72	35.87	36.98	38.04
	3"	31.37	32.32	34.84	37.63	57.77	60.00	62.20	64.38	66.51	68.56	70.52
	4"	47.95	49.39	53.25	57.51	92.79	96.36	99.91	103.40	106.82	110.12	113.27
	6"	89.37	92.05	99.25	107.19	197.84	205.45	213.01	220.47	227.75	234.79	241.50
	8"	139.07	143.25	154.45	166.81	232.86	241.82	250.71	259.49	268.06	276.35	284.24
	Vol. Charges - Municipal / Whole Sale											
	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
	Vol. Charges - Bulk Water											
	All Usage, Per 1kgal	\$ 5.34	\$ 5.75	\$ 7.00	\$ 7.56	\$ 9.77	\$ 8.46	\$ 8.77	\$ 9.07	\$ 9.37	\$ 9.66	\$ 9.94
	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
	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

10-Year Wastewater Rate History and Forecast

Rate Equalization (%):		150%	150%	150%	150%	150%	150%	150%	150%	150%	150%	
		FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30
		Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Budget	Forecast	Forecast	Forecast	Forecast
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
	1"	9.07	9.14	10.09	11.25	13.53	14.75	16.08	17.53	19.10	20.82	22.70
	1.5"	13.66	13.77	15.29	17.04	19.47	21.22	23.13	25.21	27.48	29.95	32.65
	2"	19.20	19.35	21.55	24.03	26.59	28.98	31.59	34.43	37.53	40.91	44.59
	3"	32.14	32.39	36.27	40.44	49.14	53.56	58.38	63.64	69.36	75.61	82.41
	4"	50.62	51.02	57.30	63.89	78.81	85.90	93.63	102.06	111.25	121.26	132.17
	6"	96.77	97.53	109.82	122.45	167.83	182.93	199.39	217.34	236.90	258.22	281.46
	8"	152.17	153.37	172.87	192.74	197.50	215.27	234.65	255.76	278.78	303.87	331.22
	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	
Sewer Only Flat Rate	\$ -	\$ -	\$ -	\$32.98	\$37.31	\$ 40.66	\$ 44.32	\$ 48.31	\$ 52.66	\$ 57.40	\$ 62.57	

10-Year Wastewater Rate History and Forecast

Rate Equalization (%):		150%	150%	150%	150%	150%	150%	150%	150%	150%	150%	
		FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30
		Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Budget	Forecast	Forecast	Forecast	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
	1"	13.60	13.70	15.14	16.88	20.30	22.13	24.12	26.29	28.65	31.23	34.04
	1.5"	20.49	20.60	22.93	25.57	29.20	31.83	34.69	37.82	41.22	44.93	48.97
	2"	28.81	29.03	32.32	36.04	39.88	43.47	47.38	51.65	56.30	61.36	66.89
	3"	48.21	48.59	54.41	60.66	73.71	80.34	87.57	95.45	104.04	113.41	123.62
	4"	75.93	76.52	85.94	95.83	118.22	128.85	140.45	153.09	166.87	181.89	198.26
	6"	145.16	146.30	164.73	183.67	251.74	274.39	299.09	326.01	355.35	387.33	422.19
	8"	228.26	230.06	259.30	289.12	296.25	322.91	351.97	383.65	418.17	455.81	496.83
	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	
Sewer Only Flat Rate		\$ -	\$ -	\$ -	\$ 49.47	\$ 55.96	\$ 60.99	\$ 66.48	\$ 72.47	\$ 78.99	\$ 86.10	\$ 93.85

10-Year Wastewater Rate History and Forecast

Rate Equalization (%):		150%	150%	150%	150%	150%	150%	150%	150%	150%	150%	
		FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30
		Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Budget	Forecast	Forecast	Forecast	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
	1"	13.60	13.70	15.14	16.88	20.30	22.13	24.12	26.29	28.65	31.23	34.04
	1.5"	20.49	20.60	22.93	25.57	29.20	31.83	34.69	37.82	41.22	44.93	48.97
	2"	28.81	29.03	32.32	36.04	39.88	43.47	47.38	51.65	56.30	61.36	66.89
	3"	48.21	48.59	54.41	60.66	73.71	80.34	87.57	95.45	104.04	113.41	123.62
	4"	75.93	76.52	85.94	95.83	118.22	128.85	140.45	153.09	166.87	181.89	198.26
	6"	145.16	146.30	164.73	183.67	251.74	274.39	299.09	326.01	355.35	387.33	422.19
	8"	228.26	230.06	259.30	289.12	296.25	322.91	351.97	383.65	418.17	455.81	496.83
	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	
Base Charges - Public Schools, Municipal												
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	
Vol. Charges - Public Schools, Municipal												
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	

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 increases 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 FY26, the City 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

FY26

Dept.	Fiscal Year	Project Title	Total Cost	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36(+)	Fund	Dept.	Acct.	Funding Source
City Engineer	Transportation	Sidewalk EB-5963 Grove Street Sidewalk	947,270	112,270	835,000	-	-	-	-	-	-	-	-	-	410	1014	550103	GF Cash/DOT 80%
	Transportation	Striping Fleming Street	16,717	16,717	-	-	-	-	-	-	-	-	-	-	010	1014	550103	GF Cash
	2026 Total		963,987	128,987	835,000	-	-	-	-	-	-	-	-	-				
	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
	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	010	1014	550103	GF Cash
	2027 Total		21,632,427	-	3,832,458	708,721	16,626,248	45,000	100,000	50,000	105,000	55,000	55,000	55,000				
	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
	2033 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			117,335,673	128,987	4,667,458	3,576,968	21,588,748	9,207,171	8,458,388	3,497,641	3,979,492	224,099	61,951,722	55,000				

Capital Improvement Plan

FY26

Dept.	Fiscal Year	Project Title	Total Cost	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36(+)	Fund	Dept.	Acct.	Funding Source
Comm Dev.		Festival Panels for Downtown	100,000	20,000	20,000	20,000	20,000	20,000	-	-	-	-	-	-	020	1525	554001	DT Cash
	2026 Total		100,000	20,000	20,000	20,000	20,000	20,000	-	-	-	-	-	-				
		#VE027 Com.Dev. Van Replacement	40,000	-	40,000	-	-	-	-	-	-	-	-	-	410	2102	554002	Loan
		#VE027 DT Crew Cart/UTV	40,000	-	40,000	-	-	-	-	-	-	-	-	-	410	2102	554001	Loan
		#VE027 DT Crew Truck	50,000	-	50,000	-	-	-	-	-	-	-	-	-	410	2102	554002	Loan
		7th Ave Pedestrian Wayfinding	20,000	-	20,000	-	-	-	-	-	-	-	-	-	021	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	-	-	-	-	-	-	-	-	-	021	2202	534000	MSD Cash
		Bike Racks	3,000	-	3,000	-	-	-	-	-	-	-	-	-	020	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	020	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	020	2102	554001	MSD Cash
		Main Street Table / Chair replacement	3,600	-	3,600	-	-	-	-	-	-	-	-	-	020	2102	534000	MSD Cash
		Pressure Washer for downtown crew	4,500	-	4,500	-	-	-	-	-	-	-	-	-	020	2102	534000	MSD Cash
		Shrub Replacement	18,000	-	5,500	6,000	6,500	-	-	-	-	-	-	-	020	2102	553000	MSD Cash
		Street bench replacement	33,000	-	10,500	11,000	11,500	-	-	-	-	-	-	-	020	2102	534000	MSD Cash
		Trash/Recycling - Main Street MSD	5,200	-	5,200	-	-	-	-	-	-	-	-	-	020	2102	534000	MSD Cash
	2027 Total		526,400	-	240,400	43,000	44,500	27,000	27,500	28,000	28,500	29,000	29,000	29,500				
Comm Dev Total			626,400	20,000	260,400	63,000	64,500	47,000	27,500	28,000	28,500	29,000	29,000	29,500				
IT		Zoom Phones City-Wide	365,000	65,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	010	1010	534000	GF Cash
	2026 Total		365,000	65,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000				
IT Total			365,000	65,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000				
Fire		Chest Compression System - LUCAS	40,000	20,000	-	-	-	-	-	20,000	-	-	-	-	010	1400	554001	GF Cash
		Fire Education House Inflatable	15,000	15,000	-	-	-	-	-	-	-	-	-	-	010	1400	554001	Grant
		Swift-Water Rescue Company	30,000	30,000	-	-	-	-	-	-	-	-	-	-	010	1400	554001	GF Cash
	2026 Total		85,000	65,000	-	-	-	-	-	20,000	-	-	-	-				
		#VE027 14-103 2019 Ast. Fire Marshall Truck	130,000	-	65,000	-	-	-	65,000	-	-	-	-	-	410	1400	554002	Loan
		#VE027 14-105 2019 Truck (Station 2)	90,000	-	45,000	-	-	-	45,000	-	-	-	-	-	410	1400	554002	Loan
		#VE027 15-29 2020 SUV (903)	70,000	-	70,000	-	-	-	-	-	-	-	-	-	410	1400	554002	Loan
		#VE027 15-36 2020 SUV (902)	140,000	-	70,000	-	-	-	-	70,000	-	-	-	-	410	1400	554002	Loan
		#VE027 15-32 2020 Bat. Chief SUV	140,000	-	70,000	-	-	-	70,000	-	-	-	-	-	410	1400	554001	Loan
		Ballistic Helmets & Vests	55,000	-	55,000	-	-	-	-	-	-	-	-	-	010	1400	521110	GF Cash
		Commission on Fire Accreditation International	16,250	-	6,250	10,000	-	-	-	-	-	-	-	-	010	1400	519200	GF Cash
		Engine 5	900,000	-	900,000	-	-	-	-	-	-	-	-	-	410	1400	550103	Loan
		Extrication Equipment Replacement	35,000	-	35,000	-	-	-	-	-	-	-	-	-	010	1400	554001	GF Cash
		Fire Station #1 Covered Patio, #19019	125,000	-	125,000	-	-	-	-	-	-	-	-	-	410	1400	550103	GF Cash
		Power Hose Roller	10,000	-	10,000	-	-	-	-	-	-	-	-	-	010	1400	554001	GF Cash
		Replace Exercise Equipment	45,000	-	45,000	-	-	-	-	-	-	-	-	-	010	1400	554001	GF Cash
		Replace Extrication Equipment	75,000	-	25,000	25,000	25,000	-	-	-	-	-	-	-	010	1400	554001	GF Cash
		Thermal Imaging Camera Replacement	40,000	-	15,000	15,000	10,000	-	-	-	-	-	-	-	010	1400	554001	GF Cash
		Vehicle Stabilization Struts	50,000	-	25,000	-	-	-	-	25,000	-	-	-	-	010	1400	554001	GF Cash
	2027 Total		1,921,250	-	1,561,250	50,000	35,000	-	180,000	95,000	-	-	-	-				
		#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
		Fire Station #3, Project #19018	8,500,000	-	-	8,500,000	-	-	-	-	-	-	-	-	410	1400	550103	Grant
		Preemption Devices	200,000	-	-	200,000	-	-	-	-	-	-	-	-	010	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	-	-	-	-	-	-	-	-	010	1400	519200	GF Cash
	2028 Total		9,930,000	-	-	9,930,000	-	-	-	-	-	-	-	-				
		#VE029 Fire Marshal 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
		Multi-Gas Monitor Replacement	20,000	-	-	-	20,000	-	-	-	-	-	-	-	010	1400	554001	GF Cash
	2029 Total		1,050,000	-	-	-	1,050,000	-	-	-	-	-	-	-				

Capital Improvement Plan

FY26

Dept.	Fiscal Year	Project Title	Total Cost	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36(+)	Fund	Dept.	Acct.	Funding Source
Fire		AEDs Replacement	100,000	-	-	-	-	100,000	-	-	-	-	-	-	010	1400	554001	GF Cash
		RAD 57 Monitor Replacement	20,000	-	-	-	-	20,000	-	-	-	-	-	-	010	1400	554001	GF Cash
		Replace Bail Out Kits	20,000	-	-	-	-	20,000	-	-	-	-	-	-	010	1400	554001	GF Cash
		Replace Rescue Jacks	20,000	-	-	-	-	20,000	-	-	-	-	-	-	010	1400	554001	GF Cash
	2030 Total		160,000	-	-	-	-	160,000	-	-	-	-	-	-				
		#VE031 SUV Replacement	65,000	-	-	-	-	-	65,000	-	-	-	-	-	410	1400	554002	Loan
		Replace Lion Smart Dummy	15,000	-	-	-	-	-	15,000	-	-	-	-	-	010	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	-	-	-	010	1400	554001	GF Cash
	2032 Total		940,000	-	-	-	-	-	-	920,000	20,000	-	-	-				
		Digital Fire Extinguisher Trainer	20,000	-	-	-	-	-	-	-	20,000	-	-	-	010	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	-	-	-	010	1400	554001	GF Cash
	2033 Total		1,960,000	-	-	-	-	-	-	-	1,960,000	-	-	-				
Fire Total			16,126,250	65,000	1,561,250	9,980,000	1,085,000	160,000	260,000	1,035,000	1,980,000	-	-	-				
Police		#VE026 14-47 Marked SUV	66,750	66,750	-	-	-	-	-	-	-	-	-	-	010	1300	554002	V&E Loan
		#VE026 14-49 Marked SUV	66,750	66,750	-	-	-	-	-	-	-	-	-	-	010	1300	554002	V&E Loan
		#VE026 14-53 Marked SUV	66,750	66,750	-	-	-	-	-	-	-	-	-	-	010	1300	554002	V&E Loan
		#VE026 14-54 Marked SUV	66,750	66,750	-	-	-	-	-	-	-	-	-	-	010	1300	554002	V&E Loan
		#VE026 14-55 Marked SUV	66,750	66,750	-	-	-	-	-	-	-	-	-	-	010	1300	554002	V&E Loan
		#VE026 14-62 Marked SUV	66,750	66,750	-	-	-	-	-	-	-	-	-	-	010	1300	554002	V&E Loan
		911 Voice Logger	60,000	60,000	-	-	-	-	-	-	-	-	-	-	010	1300	554001	Cash/Grant
	2026 Total		460,500	460,500	-	-	-	-	-	-	-	-	-	-				
		#VE027 Annual Vehicle Replacement	400,000	-	400,000	-	-	-	-	-	-	-	-	-	410	1300	554002	Loan
		Command Trailer Replacement	250,000	-	250,000	-	-	-	-	-	-	-	-	-	010	1300	554001	Grant
		Drone as First Responder (DFR)	53,500	-	53,500	23,500	23,500	-	-	-	-	-	-	-	010	1300	554001	Grant
		Emergency Use UTV	45,000	-	45,000	-	-	-	-	-	-	-	-	-	010	1300	554001	Grant
		Mobile Deployment Drone	15,000	-	15,000	-	-	-	-	-	-	-	-	-	010	1300	554001	GF Cash
		Mobile Surveillance Trailer	295,000	-	55,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	010	1300	554001	Cash
		Side-Arm Replacements	55,000	-	55,000	-	-	-	-	-	-	-	-	-	010	1300	534000	GF Cash
		Speed Trailer/ Message Board	21,457	-	21,457	-	-	-	-	-	-	-	-	-	010	1300	554001	Cash
		Taser Replacement	150,000	-	150,000	-	-	-	-	-	-	-	-	-	010	1300	554001	GF Cash
	2027 Total		1,361,957	-	1,044,957	53,500	53,500	30,000	30,000	30,000	30,000	30,000	30,000	30,000				
		#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	-	-	-	-	-	-	-	010	1300	534000	GF Cash
	2029 Total		426,500	-	-	-	426,500	-	-	-	-	-	-	-				
		#VE030 Annual Vehicle Replacement	415,000	-	-	-	-	415,000	-	-	-	-	-	-	410	1300	554002	Loan
		Virtra Upgrade	76,000	-	-	-	-	38,000	38,000	-	-	-	-	-	010	1300	554001	GF Cash/Grant
	2030 Total		491,000	-	-	-	-	453,000	38,000	-	-	-	-	-				

Capital Improvement Plan

FY26

Dept.	Fiscal Year	Project Title	Total Cost	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36(+)	Fund	Dept.	Acct.	Funding Source
Public Works	Admin	#VE026 14-78 PW Director Vehicle	50,000	50,000	-	-	-	-	-	-	-	-	-	-	410	1502	554002	Loan
	Fleet	#VE026 14-14 2500 Series Truck	55,000	55,000	-	-	-	-	-	-	-	-	-	-	410	1521	554002	Loan
	Fleet	Fabrication Building	25,000	25,000	-	-	-	-	-	-	-	-	-	-	010	1521	552001	GF Cash
	Fleet	Paint booth	35,000	35,000	-	-	-	-	-	-	-	-	-	-	010	1521	552001	GF Cash
	Buildings	City Hall Exterior Phase II, #23022	1,032,500	1,032,500	-	-	-	-	-	-	-	-	-	-	410	1523	550103	Loan
	Buildings	Garage Door Replacements	50,000	10,000	10,000	10,000	10,000	10,000	-	-	-	-	-	-	010	1523	552001	GF Cash
	Grounds	#VE026 42-04 Tractor	39,500	39,500	-	-	-	-	-	-	-	-	-	-	410	1525	554001	Loan
	Grounds	#VE026 14-58 Ford quad cab P/U	55,000	55,000	-	-	-	-	-	-	-	-	-	-	410	1525	554001	Loan
	Grounds	60-Month Lease : Mowers, UTV, and Spreader	72,722	17,342	17,342	17,342	17,342	17,342	-	-	-	-	-	-	010	1525	557001	GF Cash
	Grounds	Oakdale Improvements	40,000	40,000	40,000	40,000	-	-	-	-	-	-	-	-	410	1525	552001	GF Cash
	Streets	#VE026 22-18 Dump Truck	150,000	150,000	-	-	-	-	-	-	-	-	-	-	410	1555	554002	Loan
	Streets	Equipment Trailer	15,000	15,000	-	-	-	-	-	-	-	-	-	-	010	1555	554001	GF Cash
	Streets	Equipment Trailer for Concrete Crew 304	20,000	20,000	-	-	-	-	-	-	-	-	-	-	010	1555	554001	GF Cash
	Streets	Mini Excavator for Concrete Crew Caterpillar 304	100,000	100,000	-	-	-	-	-	-	-	-	-	-	410	1555	554001	Loan
	Streets	Roadway Weather Stations	24,000	8,000	8,000	8,000	-	-	-	-	-	-	-	-	010	1555	519200	GF Cash
	Traffic	Traffic Signal Engineered Plans (23 Intersections)	50,000	10,000	-	10,000	10,000	10,000	10,000	-	-	-	-	-	010	1560	554001	GF Cash
	Traffic	Intersection Pedestrian Improvement Equipment	60,000	20,000	-	-	20,000	-	20,000	-	-	-	-	-	010	1560	554001	GF Cash
	Traffic	Traffic Signal Cabinets and Electronics	90,000	30,000	-	-	30,000	-	30,000	-	-	-	-	-	010	1560	554001	GF Cash
	Sustainability	Dept. of Energy Efficiency and Conservation Block Grant Program	128,929	128,929	-	-	-	-	-	-	-	-	-	-	301	1565	519200	Grant
	Sustainability	NCDEQ Zero-Emission Vehicle Infrastructure Grant Program	268,384	268,384	-	-	-	-	-	-	-	-	-	-	301	1565	519200	Grant
	Sustainability	P.D. energy efficiency upgrades	69,400	69,400	-	-	-	-	-	-	-	-	-	-	301	1565	519200	Grant
	2026 Total		2,524,423	2,179,055	75,342	85,342	87,342	37,342	60,000	-	-	-	-	-				
	Administration	#VE027 14-64 Superintendent Truck	50,000	-	50,000	-	-	-	-	-	-	-	-	-	410	1502	554002	Loan
	Streets	#VE026 18-02 Truck 5500 Series	90,000	-	90,000	-	-	-	-	-	-	-	-	-	410	1555	554002	Loan
	Streets	#VE026 58-02 Streets Curb Machine Replacement	15,000	-	15,000	-	-	-	-	-	-	-	-	-	410	1555	554001	Loan
	Streets	#VE027 2500 Series w/ Snow Plow	72,000	-	72,000	-	-	-	-	-	-	-	-	-	410	1555	554002	Loan
	Grounds	#VE027 14-30 Ford Ranger	35,000	-	35,000	-	-	-	-	-	-	-	-	-	410	1525	554001	Loan
	Grounds	#VE027 42-01 Tractor	60,500	-	60,500	-	-	-	-	-	-	-	-	-	410	1525	554001	Loan
	Grounds	#VE027 42-11 Tractor	125,000	-	125,000	-	-	-	-	-	-	-	-	-	410	1525	554001	Loan
	Grounds	#VE027 43-18 with Ventrac	85,000	-	85,000	-	-	-	-	-	-	-	-	-	410	1525	554002	Loan
	Streets	#VE027 Dump Truck 5500 (New)	100,000	-	100,000	-	-	-	-	-	-	-	-	-	410	1555	554002	Loan
	Grounds	#VE027 EV Utility Golfcart	24,000	-	24,000	-	-	-	-	-	-	-	-	-	410	1525	554001	Loan
	Grounds	#VE027 Greenways RTV	30,000	-	30,000	-	-	-	-	-	-	-	-	-	410	1525	554001	Loan
	Streets	#VE027 Pickup (New)	50,000	-	50,000	-	-	-	-	-	-	-	-	-	410	1555	554002	Loan
	Grounds	#VE027 Replace Tractor 42-10	60,500	-	60,500	-	-	-	-	-	-	-	-	-	410	1525	554001	Loan
	Traffic	#VE027 Side X Side	20,000	-	20,000	-	-	-	-	-	-	-	-	-	410	1560	554001	Loan
	Streets	#VE027 Skid Steer 289D	90,000	-	90,000	-	-	-	-	-	-	-	-	-	410	1555	554001	Loan
	Buildings	City Hall Parking Lot and Sidewalk	120,000	-	120,000	-	-	-	-	-	-	-	-	-	410	1502	555001	Loan
	Administration	Event command operation center trailer PW	30,000	-	30,000	-	-	-	-	-	-	-	-	-	010	1502	554001	GF Cash
	Traffic	Event Detour Trailer W/ Signs, Stands, Cones, Etc.	30,000	-	30,000	-	-	-	-	-	-	-	-	-	010	1560	554001	GF Cash
	Grounds	Expand Greenway Parking	25,000	-	25,000	-	-	-	-	-	-	-	-	-	010	1525	553000	GF Cash
	Buildings	Garage Door Replacement	50,000	-	10,000	10,000	10,000	10,000	10,000	-	-	-	-	-	010	1555	550103	GF Cash
	Grounds	Invasive Species Removal	120,000	-	20,000	20,000	20,000	20,000	20,000	20,000	-	-	-	-	010	1525	519200	GF Cash
	Buildings	Large Fans at Building and Grounds	5,000	-	5,000	-	-	-	-	-	-	-	-	-	010	1523	554001	GF Cash
	Grounds	Lenox Park Improvements	20,000	-	20,000	-	-	-	-	-	-	-	-	-	010	1525	553000	GF Cash
	Traffic	Line Striping Machine	15,000	-	15,000	-	-	-	-	-	-	-	-	-	010	1560	554001	GF Cash
	Traffic	Message Board Sign Trailers (2)	30,000	-	15,000	-	-	-	-	-	-	-	-	-	010	1560	554001	GF Cash
	Buildings	New transfer switch for a generator for Prop/Building Maint.	30,000	-	30,000	-	-	-	-	-	-	-	-	-	010	1523	554001	GF Cash
	Streets	Pavement Crack Sealing Trailer	90,000	-	90,000	-	-	-	-	-	-	-	-	-	010	1555	554001	Loan
	Streets	Rebuild crosswalks and add 10 crash bollards	1,750,000	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	-	-	-	010	1555	554001	GF Cash
	Buildings	Re-paint Historic Railroad Depot	25,000	-	25,000	-	-	-	-	-	-	-	-	-	010	1523	519200	GF Cash
	Buildings	Re-Paint Ops Building	20,000	-	20,000	-	-	-	-	-	-	-	-	-	010	1523	519200	GF Cash
	Streets	Replace Orleans Avenue Bridge	403,000	-	3,000	100,000	300,000	-	-	-	-	-	-	-	010	1555	555001	Grant/FEMA
	Streets	Replacement Salt Spreaders	60,000	-	30,000	-	15,000	15,000	-	-	-	-	-	-	010	1555	554001	GF Cash
	Streets	Replacement Snow Plows	48,000	-	24,000	-	12,000	12,000	-	-	-	-	-	-	010	1555	554001	GF Cash
	Buildings	Shed Roof for Building Maintenance Building	18,500	-	18,500	-	-	-	-	-	-	-	-	-	010	1523	552001	GF Cash
	Streets	Sidewalk Shaver Machine	34,000	-	34,000	-	-	-	-	-	-	-	-	-	010	1555	554001	GF Cash
	Traffic	Traffic street sign shop computer, plotter, material.	30,000	-	30,000	-	-	-	-	-	-	-	-	-	010	1560	554001	GF Cash
	2027 Total		3,845,500	-	1,751,500	380,000	607,000	307,000	280,000	270,000	250,000	-	-	-				

Capital Improvement Plan

FY26

Dept.	Fiscal Year	Project Title	Total Cost	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36(+)	Fund	Dept.	Acct.	Funding Source
Public Works	Grounds	#VE028 Mini Excavator 304	100,000	-	-	100,000	-	-	-	-	-	-	-	-	410	1525	554001	Loan
	Grounds	#VE029 Replace Tractor 42-01	48,400	-	-	48,400	-	-	-	-	-	-	-	-	410	1525	554001	Loan
	Grounds	Clear Creek Park	125,000	-	-	25,000	100,000	-	-	-	-	-	-	-	010	1525	553000	GF Cash
	2028 Total		273,400	-	-	173,400	100,000	-	-	-	-	-	-	-				
	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	-	-	-	-	-	-	-				
	Grounds	#VE030 Skid Steer	100,000	-	-	-	-	100,000	-	-	-	-	-	-	410	1525	554001	Loan
	Grounds	#VE030 Tractor 42-26	100,000	-	-	-	-	60,500	-	-	-	-	-	-	410	1525	554001	Loan
	2030 Total		160,500	-	-	-	-	160,500	-	-	-	-	-	-				
	Streets	#VE031 16-15 3500 Series	90,000	-	-	-	-	-	90,000	-	-	-	-	-	410	1560	554002	Loan
	2031 Total		90,000	-	-	-	-	-	90,000	-	-	-	-	-				
	Grounds	Purchase Rail Line from WATCO	4,000,000	-	-	-	-	-	-	-	-	-	-	4,000,000	010	1525	551000	GF Cash
	2036+ Total		4,000,000	-	-	-	-	-	-	-	-	-	-	4,000,000				
Public Works Total			11,173,823	2,179,055	1,826,842	638,742	1,074,342	504,842	430,000	270,000	250,000	-	-	4,000,000				
Environmental Services		Annual Brush and Leaf Grinding - ESF	302,000	28,000	28,500	29,000	29,500	30,000	30,500	31,000	31,500	32,000	32,000	-	067/068	7855	519200	ESF Cash
		Tree Removal from City ROW	200,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	-	068	7855	519200	ESF Cash
		RFID System Tags for Garbage Cans	6,000	6,000	-	-	-	-	-	-	-	-	-	-	068	7855	519200	ESF Cash
	2026 Total		508,000	54,000	48,500	49,000	49,500	50,000	50,500	51,000	51,500	52,000	52,000	-				
		#VE026 Side x Side	20,000	-	20,000	-	-	-	-	-	-	-	-	-	068	7855	554001	Remove
	2027 Total		20,000	-	20,000	-	-	-	-	-	-	-	-	-				
		#VE026 Recycling Truck Replacement 26-09	250,000	-	-	250,000	-	-	-	-	-	-	-	-	068	7855	554001	Loan
	2028 Total		250,000	-	-	250,000	-	-	-	-	-	-	-	-				
		#VE026 61-08 Leaf Machine - Full Vehicle	467,050	-	-	-	467,050	-	-	-	-	-	-	-	067/068	7855	554001	Loan
	2029 Total		467,050	-	-	-	467,050	-	-	-	-	-	-	-				
Environmental Services Total			1,245,050	54,000	68,500	299,000	516,550	50,000	50,500	51,000	51,500	52,000	52,000	-				
Stormwater		Annual Brush and Leaf Grinding - Stormwater	329,000	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	1,800,000	-	-	100,000	150,000	150,000	150,000	300,000	300,000	300,000	300,000	-	067	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	-	067	7555	550103	STW Cash
		Streambank Stabilization/Buffer Enhancement	345,000	-	20,000	20,000	20,000	20,000	25,000	50,000	50,000	50,000	50,000	-	067	7555	553000	STW Cash
	2025 Total		2,446,500	28,000	58,500	159,000	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	-	067	7555	553000	STW Cash
		Stormwater Infrastructure Improvements	1,200,000	-	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	-	067	7555	553000	STW Cash
	2026 Total		3,450,000	-	250,000	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			12,956,500	28,000	7,308,500	559,000	609,500	670,000	615,500	791,000	791,500	791,500	792,000	-				

Capital Improvement Plan

FY26

Dept.	Fiscal Year	Project Title	Total Cost	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36(+)	Fund	Dept.	Acct.	Funding Source
Water & Sewer Operating Fund		#VE026 Annual Vehicle Replacement	2,351,424	150,000	217,485	224,009	230,729	237,651	244,781	252,124	259,688	267,479	267,479	-	460	7002	554002	WS Cash
		#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
		Bulk Water Billing Kiosks	75,000	45,000	30,000	-	-	-	-	-	-	-	-	-	060	7055	554001	WS Cash
		Ewart Reservoir Site and Security Improvements	35,000	35,000	-	-	-	-	-	-	-	-	-	-	060	7035	553000	WS Cash
		Generators/ATS	822,000	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
		New Taps- Sewer	458,555	40,000	41,200	42,436	43,709	45,020	46,371	47,762	49,195	50,671	52,191	-	060	7155	554002	OPERATING
		New Taps- Water	3,725,761	325,000	334,750	344,793	355,136	365,790	376,764	388,067	399,709	411,700	424,051	-	060	7055	554002	OPERATING
		Rights-of-Way Clearing (Contracted)	159,000	52,000	53,000	54,000	-	-	-	-	-	-	-	-	060	7055	519200	WS Cash
		SCADA - Sewer Pump Stations	619,049	54,000	55,620	57,289	59,007	60,777	62,601	64,479	66,413	68,406	70,458	-	060	7132	555003	WS Cash
		SCADA - Water Pump Stations	1,238,099	108,000	111,240	114,577	118,015	121,555	125,202	128,958	132,826	136,811	140,916	-	060	7032	555003	WS Cash
		Sewer Main Rehabilitation	2,780,000	200,000	257,000	264,000	271,000	279,000	287,000	295,000	303,000	312,000	312,000	-	060	7155	555002	WS Cash
		Small Diameter Water Main Replacements	1,194,000	106,000	109,000	112,000	115,000	118,000	121,000	124,000	127,000	131,000	131,000	-	060	7055	555002	WS Cash
		Water Pump Station Panel Replacements	85,000	25,000	30,000	30,000	-	-	-	-	-	-	-	-	060	7032	555003	WS Cash
		Water Pump Station VFD Installations	100,000	50,000	50,000	-	-	-	-	-	-	-	-	-	060	7032	555003	WS Cash
		WTP Chlorine Analyzer Replacement	30,000	30,000	-	-	-	-	-	-	-	-	-	-	060	7035	554001	WS Cash
		WTP HVAC Replacement	150,000	70,000	-	80,000	-	-	-	-	-	-	-	-	060	7035	552001	WS Cash
		WWTP Aeration Basin Air Header and Diffuser Membrane Replacement	165,000	90,000	75,000	-	-	-	-	-	-	-	-	-	060	7135	555003	WS Cash
	2026 Total		14,179,888	1,647,000	1,439,295	1,400,103	1,271,596	1,308,794	1,346,718	1,385,390	1,424,831	1,468,066	1,488,094	-				
		#VE027 2008 Dump Truck (17-21)	110,000	-	110,000	-	-	-	-	-	-	-	-	-	460	7002	554002	WS Cash
		AMI Base Station Replacement	300,000	-	100,000	100,000	100,000	-	-	-	-	-	-	-	060	7050	554001	WS Cash
		WTP Mills River Intake VFD Replacement	125,000	-	125,000	-	-	-	-	-	-	-	-	-	060	7035	555003	WS Cash
		WWTP Laboratory Autoclave Replacement	25,000	-	25,000	-	-	-	-	-	-	-	-	-	060	7135	554001	WS Cash
		#VE027 2014 Skid Steer (50-03)	82,000	-	82,000	-	-	-	-	-	-	-	-	-	460	7002	554001	WS Cash
		#VE027 50-02 Loader	150,000	-	150,000	-	-	-	-	-	-	-	-	-	460	7002	554001	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	-	060	7132	554001	WS Cash
		Heavy Equipment trailer "new"	25,000	-	25,000	-	-	-	-	-	-	-	-	-	060	7002	554001	WS Cash
		WTP Flag pole & New Signage	40,000	-	40,000	-	-	-	-	-	-	-	-	-	060	7035	553000	WS Cash
		WTP Non-potable water metering	50,000	-	50,000	-	-	-	-	-	-	-	-	-	060	7035	554001	WS Cash
		WTP SCADA Server Replacement	85,000	-	40,000	-	-	-	45,000	-	-	-	-	-	060	7135	519200	WS Cash
		WTP Zero turn Mower	20,000	-	20,000	-	-	-	-	-	-	-	-	-	060	7002	554001	WS Cash
		WWTP Lawnmower	23,000	-	23,000	-	-	-	-	-	-	-	-	-	060	7135	554001	WS Cash
		WWTP PLC Upgrade Generator Switchgear	40,000	-	40,000	-	-	-	-	-	-	-	-	-	060	7135	524020	WS Cash
	2027 Total		1,822,000	-	905,000	177,000	179,000	81,000	128,000	85,000	87,000	90,000	90,000	-				
		#VE028 14-91	65,000	-	-	65,000	-	-	-	-	-	-	-	-	460	7002	554002	WS Cash
		#VE028 2014 Excavator (44-16)	145,000	-	-	145,000	-	-	-	-	-	-	-	-	460	7002	554001	WS Cash
		#VE028 2015 Dump Truck (22-17)	150,000	-	-	250,000	-	-	-	-	-	-	-	-	460	7002	554001	WS Cash
		200kW Portable Generator Replacement		-	-	150,000	-	-	-	-	-	-	-	-	060	032/713	554001	WS Cash
	2028 Total		610,000	-	-	610,000	-	-	-	-	-	-	-	-				
		#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
		#VE029 2017 Dump Truck (22-20)	250,000	-	-	-	250,000	-	-	-	-	-	-	-	460	7002	554002	WS Cash
	2029 Total		380,000	-	-	-	380,000	-	-	-	-	-	-	-				
		#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	-	-	-	-	-	-	060	7002	554001	WS Cash
		Utility Locator Equipment	20,000	-	-	-	-	20,000	-	-	-	-	-	-	060	7055	534000	WS Cash
	2030 Total		436,000	-	-	-	-	436,000	-	-	-	-	-	-				

Capital Improvement Plan

FY26

Dept.	Fiscal Year	Project Title	Total Cost	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36(+)	Fund	Dept.	Acct.	Funding Source
Water & Sewer Capital Fund	4	Facilities Maintenance Shop Acquisition Renovation (110 Williams Street)	500,000	500,000	-	-	-	-	-	-	-	-	-	-	460	7002	552001	2025 Rev. Bond
	9	Sugarloaf Warehouse Build-out	200,000	200,000	-	-	-	-	-	-	-	-	-	-	460/410	7155	552001	2027 Rev. Bond
	12	Willow Rd:Price Rd & PRV Bypass (CH-1)	500,000	500,000	-	-	-	-	-	-	-	-	-	-	460	7155	550103	2027 Rev. Bond
	4	WTP Mills River Intake Scour System	540,000	540,000	-	-	-	-	-	-	-	-	-	-	460	7035	550103	2025 Rev. Bond
	9	WTP Residuals Storage, #22013	2,342,000	2,342,000	-	-	-	-	-	-	-	-	-	-	460	7035	550103	Grant/2025 Rev. Bond
	9	WWTP Recycle Pumping Station Project	1,100,000	1,100,000	-	-	-	-	-	-	-	-	-	-	460	7135	550103	2027 Rev. Bond
	2026 Total		5,182,000	5,182,000	-	-	-	-	-	-	-	-	-	-				
	10	GE Sewer Pump Station Improvements	450,000	-	450,000	-	-	-	-	-	-	-	-	-	460	7155	550103	2027 Rev. Bond
	10	Howard Gap Rd. Water Extension (ES-2)	9,000,000	-	9,000,000	-	-	-	-	-	-	-	-	-	460	7055	550103	SRF Loan
	10	Kenmure Drive Water Improvements (KG-6)	400,000	-	400,000	-	-	-	-	-	-	-	-	-	460	7055	550103	Reserve
	9	Long John Mountain Water Improvements #18014	9,670,000	-	9,670,000	-	-	-	-	-	-	-	-	-	460	7055	550103	SRF Loan
	5	NCDOT HWY 64 #18140	1,817,000	-	1,817,000	-	-	-	-	-	-	-	-	-	460	7055	550103	2027 Rev. Bond
	4	Sewer Combination Vactor Truck	600,000	-	600,000	-	-	-	-	-	-	-	-	-	460	7155	550103	2027 Rev. Bond
	4	WWTP 6MGD Expansion and Improvements, #24002	31,550,000	-	31,550,000	-	-	-	-	-	-	-	-	-	460	7135	550103	SRF Loan
	4	WWTP Belt Filter Press Rollers and Bearing Replacement	400,000	-	400,000	-	-	-	-	-	-	-	-	-	460	7135	550103	2027 Rev. Bond
	9	WWTP Sludge Thickening Rehabilitation	5,900,000	-	900,000	5,000,000	-	-	-	-	-	-	-	-	460	7135	550103	SRF Loan
	2027 Total		59,787,000	-	54,787,000	5,000,000	-	-	-	-	-	-	-	-				
	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	2029 Rev. Bond
	15	Pace Rd. Water Main Extension and Interconnect	1,710,000	-	-	1,710,000	-	-	-	-	-	-	-	-	460	7055	550103	2029 Rev. Bond
	4	WTP Chemical Facility Improvements	7,750,000	-	-	750,000	7,000,000	-	-	-	-	-	-	-	460	7035	550103	SRF Loan
	2	WTP Finished Water Redundant Line	1,700,000	-	-	1,700,000	-	-	-	-	-	-	-	-	460	7035	550103	2029 Rev. Bond
	6	WWTP Dewatering Facility Lightning Protection	590,000	-	-	590,000	-	-	-	-	-	-	-	-	460	7135	550103	2029 Rev. Bond
	2028 Total		14,200,000	-	-	5,175,000	9,025,000	-	-	-	-	-	-	-				
	10	AMI Metering Infrastructure Replacement #23003	8,666,000	-	-	-	4,269,000	4,397,000	-	-	-	-	-	-	460	7002	550103	2031 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 Clearwell No. 2	10,750,000	-	-	-	750,000	10,000,000	-	-	-	-	-	-	460	7035	550103	SRF Loan
	9	WWTP Aeration Basin Modification	2,125,000	-	-	-	325,000	1,800,000	-	-	-	-	-	-	460	7135	550103	2031 Rev. Bond
	2029 Total		25,481,000	-	-	-	9,284,000	16,197,000	-	-	-	-	-	-				
	10	Finley Cove Apple Zone Interconnect (LP-2)	650,000	-	-	-	-	650,000	-	-	-	-	-	-	460	7055	550103	2031 Rev. Bond
	4	NCDOT 191 #16126- Push back to FY30	15,000,000	-	-	-	-	15,000,000	-	-	-	-	-	-	460	7055	550103	2031 Rev. Bond
	10	NCDOT White St/ South Main #17126	3,750,000	-	-	-	-	3,750,000	-	-	-	-	-	-	460	7055	550103	2031 Rev. Bond
	9	Statonwoods Neighborhood Water Replacement	920,000	-	-	-	-	920,000	-	-	-	-	-	-	460	7055	550103	2031 Rev. Bond
	2030 Total		20,320,000	-	-	-	-	20,320,000	-	-	-	-	-	-				

Capital Improvement Plan

FY26

Dept.	Fiscal Year	Project Title	Total Cost	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36(+)	Fund	Dept.	Acct.	Funding Source
Water & Sewer Capital Fund	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	2033 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 G08	4,065,000	-	-	-	-	-	4,065,000	-	-	-	-	-	460	7155	550103	2033 Rev. Bond
	4	WTP Expansion to 18.0 MGD	13,500,000	-	-	-	-	-	13,500,000	-	-	-	-	-	460	7035	550103	2033 Rev. Bond
	8	WTP General Concrete Structural Repair and Rehabilitation	1,250,000	-	-	-	-	-	1,250,000	-	-	-	-	-	460	7035	550103	2031 Rev. Bond
	2031 Total		30,194,000	-	-	-	-	-	22,194,000	8,000,000	-	-	-	-				
	9	East Blue Ridge Road Water Improvements (M2-29)	1,600,000	-	-	-	-	-	-	1,600,000	-	-	-	-	460	7055	550103	2033 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	2033 Rev. Bond
	9	WWTP Secondary Clarifier Rehabilitation	2,830,000	-	-	-	-	-	-	2,830,000	-	-	-	-	460	7135	550103	2033 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	2035 Rev. Bond
	15	Devils Fork Sewer Replacement G05	3,240,000	-	-	-	-	-	-	-	-	3,240,000	-	-	460	7155	550103	2035 Rev. Bond
	8	Ladson Road Water Improvements (MTM-5)	3,500,000	-	-	-	-	-	-	-	-	3,500,000	-	-	460	7055	550103	2035 Rev. Bond
	5	NCDOT US64 I26 Interchange Improvements	500,000	-	-	-	-	-	-	-	-	500,000	-	-	460	7055	550103	2035 Rev. Bond
	15	S. Mills Gap Rd. Water Main Extension	1,860,000	-	-	-	-	-	-	-	-	1,860,000	-	-	460	7055	550103	2035 Rev. Bond
	2034 Total		10,550,000	-	-	-	-	-	-	-	-	10,550,000	-	-				
	4	Barker Heights Sewer Improvements	17,605,200	-	-	-	-	-	-	-	-	-	-	17,605,200	460	7155	550103	2037+ Rev. Bond
	15	Eastside Transmission Main, Phase 2 and 3	10,000,000	-	-	-	-	-	-	-	-	-	10,000,000	-	460	7055	550103	2037+ Rev. Bond
	8	Fruitland Rd. Water Main Extension	2,650,000	-	-	-	-	-	-	-	-	-	2,650,000	-	460	7055	550103	2037+ Rev. Bond
	4	WTP Expansion to 25.0 MGD	19,500,000	-	-	-	-	-	-	-	-	-	-	19,500,000	460	7035	550103	2037+ Rev. Bond
	4	WWTP 7.8 MGD Facility Expansion	44,000,000	-	-	-	-	-	-	-	-	-	-	44,000,000	460	7135	550103	2037+ Rev. Bond
	2036+ Total		93,755,200	-	-	-	-	-	-	-	-	-	12,650,000	81,105,200				
Water & Sewer Capital Fund Total			276,169,200	5,182,000	54,787,000	10,175,000	18,309,000	36,517,000	22,194,000	13,530,000	11,170,000	10,550,000	12,650,000	81,105,200				
TOTAL			456,570,741	9,829,542	73,899,202	27,967,313	45,588,236	49,494,807	33,608,606	20,733,031	19,822,824	13,264,665	77,112,816	85,249,700				

City of Hendersonville

Pay and Classification Schedule

Market Increase = 4.00% - July 1, 2025 to June 30, 2026 (FY26)

Grade	Position Title	Minimum	Midpoint	Maximum
1	Not Assigned	26,193.71	33,029.77	39,860.03
2	Not Assigned	27,503.40	34,681.26	41,853.01
3	Not Assigned	28,878.57	36,415.32	43,945.67
4	Not Assigned	30,322.50	38,236.08	46,142.96
5	Not Assigned	31,838.63	40,147.89	48,450.09
6	Not Assigned	33,430.56	42,155.29	50,872.60
7	Not Assigned	35,102.08	44,263.03	53,416.22
8	Not Assigned	36,857.18	46,476.19	56,087.04
9	Administrative Assistant I	38,700.05	48,800.01	58,891.39
9	Customer Service Representative I	38,700.05	48,800.01	58,891.39
9	Police Support Specialist I	38,700.05	48,800.01	58,891.39
10	Building Maintenance Apprentice	40,635.04	51,240.01	61,835.97
10	Customer Service Representative II	40,635.04	51,240.01	61,835.97
10	Downtown Services Worker I	40,635.04	51,240.01	61,835.97
10	Environmental Services Worker I	40,635.04	51,240.01	61,835.97
10	Facilities Maintenance Apprentice	40,635.04	51,240.01	61,835.97
10	Fleet Maintenance Technician	40,635.04	51,240.01	61,835.97
10	Line Maintenance Mechanic I	40,635.04	51,240.01	61,835.97
10	Meter Maintenance Technician I	40,635.04	51,240.01	61,835.97
10	Parking Services Ambassador	40,635.04	51,240.01	61,835.97
10	Police Support Specialist II	40,635.04	51,240.01	61,835.97
10	Property Maintenance Worker I	40,635.04	51,240.01	61,835.97
10	Street Maintenance Worker I	40,635.04	51,240.01	61,835.97
10	Traffic Engineering Apprentice	40,635.04	51,240.01	61,835.97
10	WTP Operator I	40,635.04	51,240.01	61,835.97
10	WWTP Operator I	40,635.04	51,240.01	61,835.97
11	Customer Service Representative III	42,666.79	53,802.00	64,927.76
11	Equipment Operator I - CCTV	42,666.79	53,802.00	64,927.76
11	Equipment Operator I - Sewer Cleaning	42,666.79	53,802.00	64,927.76
11	Operations Support Specialist I	42,666.79	53,802.00	64,927.76
11	Police Operations Specialist	42,666.79	53,802.00	64,927.76
11	Utility Billing Specialist I	42,666.79	53,802.00	64,927.76

City of Hendersonville Pay and Classification Schedule Market Increase = 4.00% - July 1, 2025 to June 30, 2026 (FY26)				
Grade	Position Title	Minimum	Midpoint	Maximum
12	Administrative Assistant II	44,800.13	56,492.10	68,174.14
12	Building Maintenance Technician I	44,800.13	56,492.10	68,174.14
12	Civilian Animal Control Officer	44,800.13	56,492.10	68,174.14
12	Downtown Services Worker II	44,800.13	56,492.10	68,174.14
12	Environmental Services Worker II	44,800.13	56,492.10	68,174.14
12	Equipment Operator II - CCTV	44,800.13	56,492.10	68,174.14
12	Equipment Operator II - Sewer Cleaning	44,800.13	56,492.10	68,174.14
12	Evidence Technician	44,800.13	56,492.10	68,174.14
12	Facilities Maintenance Mechanic I	44,800.13	56,492.10	68,174.14
12	Firefighter in Training	44,800.13	56,492.10	68,174.14
12	Fleet Technician I	44,800.13	56,492.10	68,174.14
12	Inflow and Infiltration Technician I	44,800.13	56,492.10	68,174.14
12	Leak Detection Technician I	44,800.13	56,492.10	68,174.14
12	Line Maintenance Mechanic II	44,800.13	56,492.10	68,174.14
12	Meter Maintenance Technician II	44,800.13	56,492.10	68,174.14
12	Operations Support Specialist II	44,800.13	56,492.10	68,174.14
12	Payment Posting Specialist	44,800.13	56,492.10	68,174.14
12	Police Telecommunicator I	44,800.13	56,492.10	68,174.14
12	Property Maintenance Worker II	44,800.13	56,492.10	68,174.14
12	Street Maintenance Worker II	44,800.13	56,492.10	68,174.14
12	Traffic Engineering Technician I	44,800.13	56,492.10	68,174.14
12	Utilities Compliance Technician I	44,800.13	56,492.10	68,174.14
12	Utility Billing Specialist II	44,800.13	56,492.10	68,174.14
12	Utility Location Specialist I	44,800.13	56,492.10	68,174.14
12	Utility Production Specialist	44,800.13	56,492.10	68,174.14
12	Warehouse Specialist	44,800.13	56,492.10	68,174.14
12	WTP Laboratory Technician I	44,800.13	56,492.10	68,174.14
12	WTP Operator II	44,800.13	56,492.10	68,174.14
12	WWTP Laboratory Technician I	44,800.13	56,492.10	68,174.14
12	WWTP Operator II	44,800.13	56,492.10	68,174.14

City of Hendersonville Pay and Classification Schedule Market Increase = 4.00% - July 1, 2025 to June 30, 2026 (FY26)				
Grade	Position Title	Minimum	Midpoint	Maximum
13	Building Maintenance Technician II	47,040.14	59,316.70	71,582.85
13	Code Enforcement Officer I	47,040.14	59,316.70	71,582.85
13	Downtown Services Worker III	47,040.14	59,316.70	71,582.85
13	Environmental Services Worker III	47,040.14	59,316.70	71,582.85
13	Equipment Operator III - CCTV	47,040.14	59,316.70	71,582.85
13	Equipment Operator III - Sewer Cleaning	47,040.14	59,316.70	71,582.85
13	Event Coordinator I	47,040.14	59,316.70	71,582.85
13	Facilities Maintenance Mechanic II	47,040.14	59,316.70	71,582.85
13	Firefighter/EMT In Training	47,040.14	59,316.70	71,582.85
13	Fleet Technician II	47,040.14	59,316.70	71,582.85
13	Generator Maintenance Technician I	47,040.14	59,316.70	71,582.85
13	Inflow and Infiltration Technician II	47,040.14	59,316.70	71,582.85
13	Leak Detection Technician II	47,040.14	59,316.70	71,582.85
13	Line Maintenance Mechanic III	47,040.14	59,316.70	71,582.85
13	Meter Maintenance Technician III	47,040.14	59,316.70	71,582.85
13	Operations Support Specialist III	47,040.14	59,316.70	71,582.85
13	Police Officer In Training	47,040.14	59,316.70	71,582.85
13	Police Telecommunicator II	47,040.14	59,316.70	71,582.85
13	Property Maintenance Worker III	47,040.14	59,316.70	71,582.85
13	Senior Utility Production Specialist	47,040.14	59,316.70	71,582.85
13	Senior Warehouse Specialist	47,040.14	59,316.70	71,582.85
13	Street Maintenance Worker III	47,040.14	59,316.70	71,582.85
13	Traffic Engineering Technician II	47,040.14	59,316.70	71,582.85
13	Utilities Compliance Technician II	47,040.14	59,316.70	71,582.85
13	Utility Billing Analyst	47,040.14	59,316.70	71,582.85
13	Utility Location Specialist II	47,040.14	59,316.70	71,582.85
13	WTP Laboratory Technician II	47,040.14	59,316.70	71,582.85
13	WWTP Laboratory Technician II	47,040.14	59,316.70	71,582.85

City of Hendersonville				
Pay and Classification Schedule				
Market Increase = 4.00% - July 1, 2025 to June 30, 2026 (FY26)				
Grade	Position Title	Minimum	Midpoint	Maximum
14	Accounting Coordinator I	49,392.15	62,282.54	75,161.99
14	Administrative Assistant III	49,392.15	62,282.54	75,161.99
14	Building Maintenance Technician III	49,392.15	62,282.54	75,161.99
14	Event Coordinator II	49,392.15	62,282.54	75,161.99
14	Facilities Maintenance Mechanic III	49,392.15	62,282.54	75,161.99
14	Fire and Life Safety Educator	49,392.15	62,282.54	75,161.99
14	Fire Inspector I	49,392.15	62,282.54	75,161.99
14	Firefighter/EMT I	49,392.15	62,282.54	75,161.99
14	Fleet Technician III	49,392.15	62,282.54	75,161.99
14	Generator Maintenance Technician II	49,392.15	62,282.54	75,161.99
14	Inflow and Infiltration Technician III	49,392.15	62,282.54	75,161.99
14	Leak Detection Technician III	49,392.15	62,282.54	75,161.99
14	Parking Services Supervisor	49,392.15	62,282.54	75,161.99
14	Police Telecommunicator III	49,392.15	62,282.54	75,161.99
14	Project Coordinator I	49,392.15	62,282.54	75,161.99
14	Utilities Compliance Technician III	49,392.15	62,282.54	75,161.99
14	Utility Location Specialist III	49,392.15	62,282.54	75,161.99
14	WTP Laboratory Technician III	49,392.15	62,282.54	75,161.99
14	WTP Operator III	49,392.15	62,282.54	75,161.99
14	WWTP Laboratory Technician III	49,392.15	62,282.54	75,161.99
14	WWTP Operator III	49,392.15	62,282.54	75,161.99

15	Accounting Coordinator II	51,861.75	65,396.67	78,920.09
15	Asset Management Coordinator I	51,861.75	65,396.67	78,920.09
15	Assistant Fire Marshal	51,861.75	65,396.67	78,920.09
15	Building Maintenance Crew Leader	51,861.75	65,396.67	78,920.09
15	Code Enforcement Officer II	51,861.75	65,396.67	78,920.09
15	Crew Leader CCTV	51,861.75	65,396.67	78,920.09
15	Crew Leader Sewer Cleaning	51,861.75	65,396.67	78,920.09
15	Downtown Services Crew Leader	51,861.75	65,396.67	78,920.09
15	Environmental Services Crew Leader	51,861.75	65,396.67	78,920.09
15	Event Coordinator III	51,861.75	65,396.67	78,920.09
15	Facilities Maintenance Crew Leader	51,861.75	65,396.67	78,920.09
15	GIS Technician I	51,861.75	65,396.67	78,920.09
15	Instrumentation & Electrical Technician I	51,861.75	65,396.67	78,920.09
15	Line Maintenance Crew Leader	51,861.75	65,396.67	78,920.09
15	Police Investigator	51,861.75	65,396.67	78,920.09
15	Police Officer I	51,861.75	65,396.67	78,920.09
15	Police Telecommunications Supervisor	51,861.75	65,396.67	78,920.09
15	Property Maintenance Crew Leader	51,861.75	65,396.67	78,920.09
15	Senior Firefighter	51,861.75	65,396.67	78,920.09
15	Senior Generator Maintenance Technician	51,861.75	65,396.67	78,920.09
15	Street Maintenance Crew Leader	51,861.75	65,396.67	78,920.09

City of Hendersonville Pay and Classification Schedule Market Increase = 4.00% - July 1, 2025 to June 30, 2026 (FY26)				
Grade	Position Title	Minimum	Midpoint	Maximum
16	Accountant I	54,454.83	68,666.50	82,866.10
16	Communications Coordinator I	54,454.83	68,666.50	82,866.10
16	Downtown Coordinator I	54,454.83	68,666.50	82,866.10
16	Engineering Technician I	54,454.83	68,666.50	82,866.10
16	Fire Engineer	54,454.83	68,666.50	82,866.10
16	Fleet Coordinator	54,454.83	68,666.50	82,866.10
16	Human Resources Coordinator I	54,454.83	68,666.50	82,866.10
16	Instrumentation & Electrical Technician II	54,454.83	68,666.50	82,866.10
16	Management Analyst I - Budget	54,454.83	68,666.50	82,866.10
16	Management Analyst I - Strategy & Performance	54,454.83	68,666.50	82,866.10
16	Planner I	54,454.83	68,666.50	82,866.10
16	Police Detective I	54,454.83	68,666.50	82,866.10
16	Police Officer II	54,454.83	68,666.50	82,866.10
16	Project Coordinator II	54,454.83	68,666.50	82,866.10
16	Stormwater Technician I	54,454.83	68,666.50	82,866.10
16	Traffic Signal Bench/Electronics Technician III	54,454.83	68,666.50	82,866.10

17	Accountant II	57,177.58	72,099.83	87,009.40
17	Asset Management Coordinator II	57,177.58	72,099.83	87,009.40
17	Code Enforcement Officer III	57,177.58	72,099.83	87,009.40
17	Construction Inspector I	57,177.58	72,099.83	87,009.40
17	Downtown Coordinator II	57,177.58	72,099.83	87,009.40
17	Engineering Technician II	57,177.58	72,099.83	87,009.40
17	GIS Technician II	57,177.58	72,099.83	87,009.40
17	Police Detective II	57,177.58	72,099.83	87,009.40
17	Police Officer III	57,177.58	72,099.83	87,009.40
17	Senior Instrumentation & Electrical Technician	57,177.58	72,099.83	87,009.40
17	Utilities Compliance Coordinator	57,177.58	72,099.83	87,009.40
17	Utilities Inventory & Purchasing Coordinator	57,177.58	72,099.83	87,009.40

City of Hendersonville Pay and Classification Schedule Market Increase = 4.00% - July 1, 2025 to June 30, 2026 (FY26)				
Grade	Position Title	Minimum	Midpoint	Maximum
18	Building Maintenance Supervisor	60,036.46	75,704.82	91,359.87
18	Communications Coordinator II	60,036.46	75,704.82	91,359.87
18	Construction Inspector II	60,036.46	75,704.82	91,359.87
18	Downtown Coordinator III	60,036.46	75,704.82	91,359.87
18	Engineering Technician III	60,036.46	75,704.82	91,359.87
18	Environmental Services Supervisor	60,036.46	75,704.82	91,359.87
18	Facilities Maintenance Supervisor	60,036.46	75,704.82	91,359.87
18	Fire Lieutenant	60,036.46	75,704.82	91,359.87
18	Fleet Shop Foreman	60,036.46	75,704.82	91,359.87
18	Human Resources Coordinator II	60,036.46	75,704.82	91,359.87
18	Management Analyst II - Budget	60,036.46	75,704.82	91,359.87
18	Management Analyst II - Strategy & Performance	60,036.46	75,704.82	91,359.87
18	Meter Services Supervisor	60,036.46	75,704.82	91,359.87
18	Planner II	60,036.46	75,704.82	91,359.87
18	Police Detective III	60,036.46	75,704.82	91,359.87
18	Police Officer IV	60,036.46	75,704.82	91,359.87
18	Property Maintenance Supervisor	60,036.46	75,704.82	91,359.87
18	Stormwater Technician II	60,036.46	75,704.82	91,359.87
18	Street Maintenance Supervisor	60,036.46	75,704.82	91,359.87
18	Traffic Engineering Supervisor	60,036.46	75,704.82	91,359.87
18	Utility Systems Supervisor	60,036.46	75,704.82	91,359.87
18	WTP Chief Operator	60,036.46	75,704.82	91,359.87
18	WTP Laboratory Supervisor	60,036.46	75,704.82	91,359.87
18	WWTP Chief Operator	60,036.46	75,704.82	91,359.87
18	WWTP Laboratory Supervisor	60,036.46	75,704.82	91,359.87

19	Asset Management Coordinator III	63,038.27	79,490.06	95,927.87
19	Billing Supervisor	63,038.27	79,490.06	95,927.87
19	Construction Inspector III	63,038.27	79,490.06	95,927.87
19	Customer Service Supervisor	63,038.27	79,490.06	95,927.87
19	ERP Business Analyst	63,038.27	79,490.06	95,927.87
19	GIS Specialist I	63,038.27	79,490.06	95,927.87
19	IT System Administrator	63,038.27	79,490.06	95,927.87
19	Police Sergeant	63,038.27	79,490.06	95,927.87
19	Purchasing Administrator	63,038.27	79,490.06	95,927.87

City of Hendersonville

Pay and Classification Schedule

Market Increase = 4.00% - July 1, 2025 to June 30, 2026 (FY26)

Grade	Position Title	Minimum	Midpoint	Maximum
20	Civil/Utilities Engineer I	66,190.19	83,464.56	100,724.26
20	Communications Coordinator III	66,190.19	83,464.56	100,724.26
20	Deputy Fire Marshal	66,190.19	83,464.56	100,724.26
20	GIS Specialist II	66,190.19	83,464.56	100,724.26
20	Human Resources Coordinator III	66,190.19	83,464.56	100,724.26
20	Management Analyst III - Budget	66,190.19	83,464.56	100,724.26
20	Management Analyst III - Strategy & Performance	66,190.19	83,464.56	100,724.26
20	Planner III	66,190.19	83,464.56	100,724.26
20	Stormwater Technician III	66,190.19	83,464.56	100,724.26
21	Fire Captain	69,499.71	87,637.79	105,760.48
21	Fire Training Officer	69,499.71	87,637.79	105,760.48
21	Fleet Manager	69,499.71	87,637.79	105,760.48
21	Wastewater Treatment Manager	69,499.71	87,637.79	105,760.48
21	Water Treatment Manager	69,499.71	87,637.79	105,760.48
22	Civil/Utilities Engineer II	72,974.68	92,019.68	111,048.49
22	Police Lieutenant	72,974.68	92,019.68	111,048.49
22	Senior Accountant	72,974.68	92,019.68	111,048.49
22	Utilities Technology Manager	72,974.68	92,019.68	111,048.49
23	Fire Battalion Chief	76,623.42	96,620.67	116,600.91
23	Fire Marshal	76,623.42	96,620.67	116,600.91
23	Public Works Superintendent	76,623.42	96,620.67	116,600.91
24	Assistant Finance Director	80,454.59	101,451.70	122,430.96
24	Assistant Human Resources Director	80,454.59	101,451.70	122,430.96
24	City Clerk	80,454.59	101,451.70	122,430.96
24	Civil/Utilities Engineer III	80,454.59	101,451.70	122,430.96
24	Construction Division Manager	80,454.59	101,451.70	122,430.96
24	Downtown Division Manager	80,454.59	101,451.70	122,430.96
24	GIS Division Manager	80,454.59	101,451.70	122,430.96
24	Information Technology (IT) Manager	80,454.59	101,451.70	122,430.96
24	Planning Division Manager	80,454.59	101,451.70	122,430.96
24	Police Captain	80,454.59	101,451.70	122,430.96
25	Assistant Police Chief	84,477.32	106,524.28	128,552.51
25	Assistant Utilities Director	84,477.32	106,524.28	128,552.51
25	Deputy Fire Chief	84,477.32	106,524.28	128,552.51
26	Staff Attorney	88,701.19	111,850.50	134,980.14

City of Hendersonville Pay and Classification Schedule Market Increase = 4.00% - July 1, 2025 to June 30, 2026 (FY26)				
Grade	Position Title	Minimum	Midpoint	Maximum
27	Not Assigned	93,136.25	117,443.02	141,729.13
28	Budget & Evaluation Director	97,793.06	123,315.16	148,815.60
28	City Engineer	97,793.06	123,315.16	148,815.60
28	Communications Director	97,793.06	123,315.16	148,815.60
28	Community Development Director	97,793.06	123,315.16	148,815.60
28	Finance Director	97,793.06	123,315.16	148,815.60
28	Fire Chief	97,793.06	123,315.16	148,815.60
28	Human Resources Director	97,793.06	123,315.16	148,815.60
28	Police Chief	97,793.06	123,315.16	148,815.60
28	Public Works Director	97,793.06	123,315.16	148,815.60
28	Stormwater Director	97,793.06	123,315.16	148,815.60
28	Utilities Director	97,793.06	123,315.16	148,815.60
29	Not Assigned	102,682.71	129,480.92	156,256.37
30	Not Assigned	107,816.85	135,954.97	164,069.19
31	Director of Public Services	113,207.69	142,752.72	172,272.65
32	Assistant City Manager	118,868.07	149,890.35	180,886.29
33	Not Assigned	124,811.47	157,384.87	189,930.59
34	Not Assigned	131,052.04	165,254.11	199,427.13
35	Not Assigned	137,604.64	173,516.82	209,398.49
36	Not Assigned	144,484.88	182,192.66	219,868.41

City of Hendersonville Pay and Classification Schedule Market Increase = 4.00% - July 1, 2025 to June 30, 2026 (FY26)				
Grade	Minimum	Probation Completion (Minimum + 5.0%)	Midpoint	Maximum
1	26,193.71	27,503.40	33,029.77	39,860.03
2	27,503.40	28,878.57	34,681.26	41,853.01
3	28,878.57	30,322.50	36,415.32	43,945.67
4	30,322.50	31,838.62	38,236.08	46,142.96
5	31,838.63	33,430.56	40,147.89	48,450.09
6	33,430.56	35,102.08	42,155.29	50,872.60
7	35,102.08	36,857.19	44,263.03	53,416.22
8	36,857.18	38,700.04	46,476.19	56,087.04
9	38,700.05	40,635.05	48,800.01	58,891.39
10	40,635.04	42,666.78	51,240.01	61,835.97
11	42,666.79	44,800.13	53,802.00	64,927.76
12	44,800.13	47,040.14	56,492.10	68,174.14
13	47,040.14	49,392.15	59,316.70	71,582.85
14	49,392.15	51,861.75	62,282.54	75,161.99
15	51,861.75	54,454.83	65,396.67	78,920.09
16	54,454.83	57,177.58	68,666.50	82,866.10
17	57,177.58	60,036.46	72,099.83	87,009.40
18	60,036.46	63,038.28	75,704.82	91,359.87
19	63,038.27	66,190.19	79,490.06	95,927.87
20	66,190.19	69,499.70	83,464.56	100,724.26
21	69,499.71	72,974.70	87,637.79	105,760.48
22	72,974.68	76,623.42	92,019.68	111,048.49
23	76,623.42	80,454.59	96,620.67	116,600.91
24	80,454.59	84,477.32	101,451.70	122,430.96
25	84,477.32	88,701.19	106,524.28	128,552.51
26	88,701.19	93,136.25	111,850.50	134,980.14
27	93,136.25	97,793.06	117,443.02	141,729.13
28	97,793.06	102,682.71	123,315.16	148,815.60
29	102,682.71	107,816.85	129,480.92	156,256.37
30	107,816.85	113,207.69	135,954.97	164,069.19
31	113,207.69	118,868.07	142,752.72	172,272.65
32	118,868.07	124,811.47	149,890.35	180,886.29
33	124,811.47	131,052.04	157,384.87	189,930.59
34	131,052.04	137,604.64	165,254.11	199,427.13
35	137,604.64	144,484.87	173,516.82	209,398.49
36	144,484.88	151,709.12	182,192.66	219,868.41

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



828-697-3000
hendersonvillenc.gov/budget