

FY26 Annual Budget

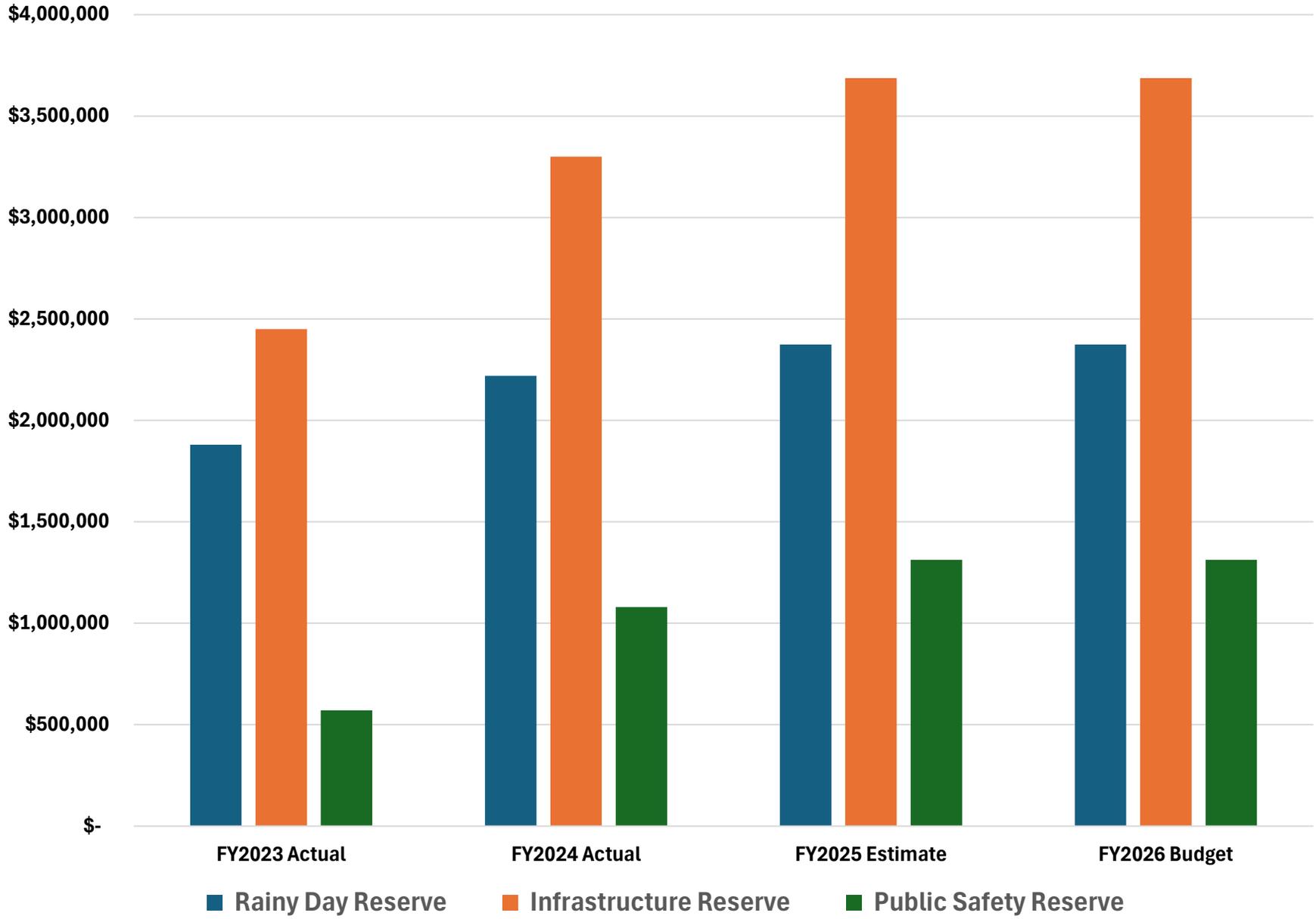


Mayor
Jamie Clary

GENERAL FUND - FUND BALANCE AND RESERVE SUMMARY				
Category	FY2023 Ending Balance	FY 2024 Ending Balance	FY2025 Estimate Ending Balance	FY2026 Estimate Ending Balance
Non-Spendable (Prepays)	\$ 393,766	\$ 1,930,664	\$ 2,600,000	\$ 1,800,000
Restricted	\$ 1,672,507	\$ 1,624,569	\$ 1,800,000	\$ 1,700,000
Committed	\$ 656,619	\$ 772,051	\$ 475,000	\$ 600,000
Assigned	\$ 4,505,849	\$ 6,350,937	\$ 7,803,221	\$ 6,250,000
Rainy Day Reserve	\$ 1,880,000	\$ 2,220,000	\$ 2,374,000	\$ 2,374,000
Infrastructure Reserve	\$ 2,450,000	\$ 3,300,000	\$ 3,687,000	\$ 3,687,000
Public Safety Reserve	\$ 570,000	\$ 1,080,000	\$ 1,312,000	\$ 1,312,000
Unassigned	\$ 26,187,375	\$ 21,664,010	\$ 21,665,110	\$ 12,751,265
TOTAL FUND BALANCE	\$ 38,316,116	\$ 38,942,231	\$ 41,716,331	\$ 30,474,265

Minimum Required Unassigned Fund Balance \$10,799,074

Reserve Balances - Year Over Year



**General Fund
Budget Summary Comparison - FY 2025 vs FY 2026**

Operating Budget		
	FY2025 - Original Budget	FY2026 - Budget
Revenues	63,005,120	64,805,960
Expenditures	62,937,903	64,781,487
Surplus/(Deficit)	67,217	24,473

Non-Operating Budget (Capital & Special Projects)		
	FY2025 - Original Budget	FY2026 - Budget
Revenues	12,242,725	10,112,924
Expenditures	24,039,939	25,283,169
Subtotal	(11,797,214)	(15,170,245)
<i>PLUS: Capital and Special Project Rebudgets</i>	9,399,713	6,231,927
Surplus/(Deficit)	(2,397,501)	(8,938,318)

OPERATING and NON-OPERATING		
	FY2025 - Original Budget	FY2026 - Budget
Operating - Surplus/(Deficit)	67,217	24,473
Non-Operating - Surplus/(Deficit)	(2,397,501)	(8,938,318)
Surplus/(Deficit)	(2,330,284)	(8,913,845)
Use of Fund Balance	2,330,284	8,913,845

GENERAL FUND OPERATING REVENUES FY2026

Revenue Category Description	FY2024 Actuals	FY2025 Original Budget	FY2025 Estimated YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
1 Property Taxes	\$22,413,956	\$22,837,750	\$22,841,500	\$23,177,000			\$23,177,000
2 Local Option Sales Tax	\$20,990,881	\$20,875,000	\$22,000,000	\$22,084,000			\$22,084,000
3 State Share Sales Tax	\$7,597,834	\$7,250,000	\$7,700,000	\$7,700,000			\$7,700,000
4 Business Tax	\$1,920,570	\$1,785,000	\$1,900,000	\$1,857,000			\$1,857,000
5 Beer & Liquor	\$1,854,961	\$2,050,000	\$1,850,000	\$1,850,000			\$1,850,000
6 Court Fines & Fees	\$445,008	\$507,100	\$518,500	\$508,100			\$508,100
7 Parks & Recreation Fees	\$400,515	\$360,000	\$400,000	\$412,000			\$412,000
8 Licenses & Permits	\$3,048,055	\$3,615,000	\$3,540,000	\$3,530,000		\$105,000	\$3,635,000
9 State Shared Revenue	\$1,193,528	\$1,031,000	\$1,230,300	\$1,219,600			\$1,219,600
10 Interest Earnings	\$1,434,994	\$1,000,000	\$1,300,000	\$850,000			\$850,000
11 Fines & Fees	\$76,141	\$84,450	\$131,900	\$96,500			\$96,500
12 Contributions & Donations	\$297,546	\$195,000	\$1,015,100	\$165,000		\$60,000	\$225,000
13 Other (Includes Insurance Payments)	\$1,810,775	\$1,214,820	\$1,587,320	\$991,760			\$991,760
14 Other Potential New Grants	\$0	\$200,000	\$200,000	\$200,000			\$200,000
15 Total Revenues	\$63,484,764	\$63,005,120	\$66,214,620	\$64,640,960	\$0	\$165,000	\$64,805,960

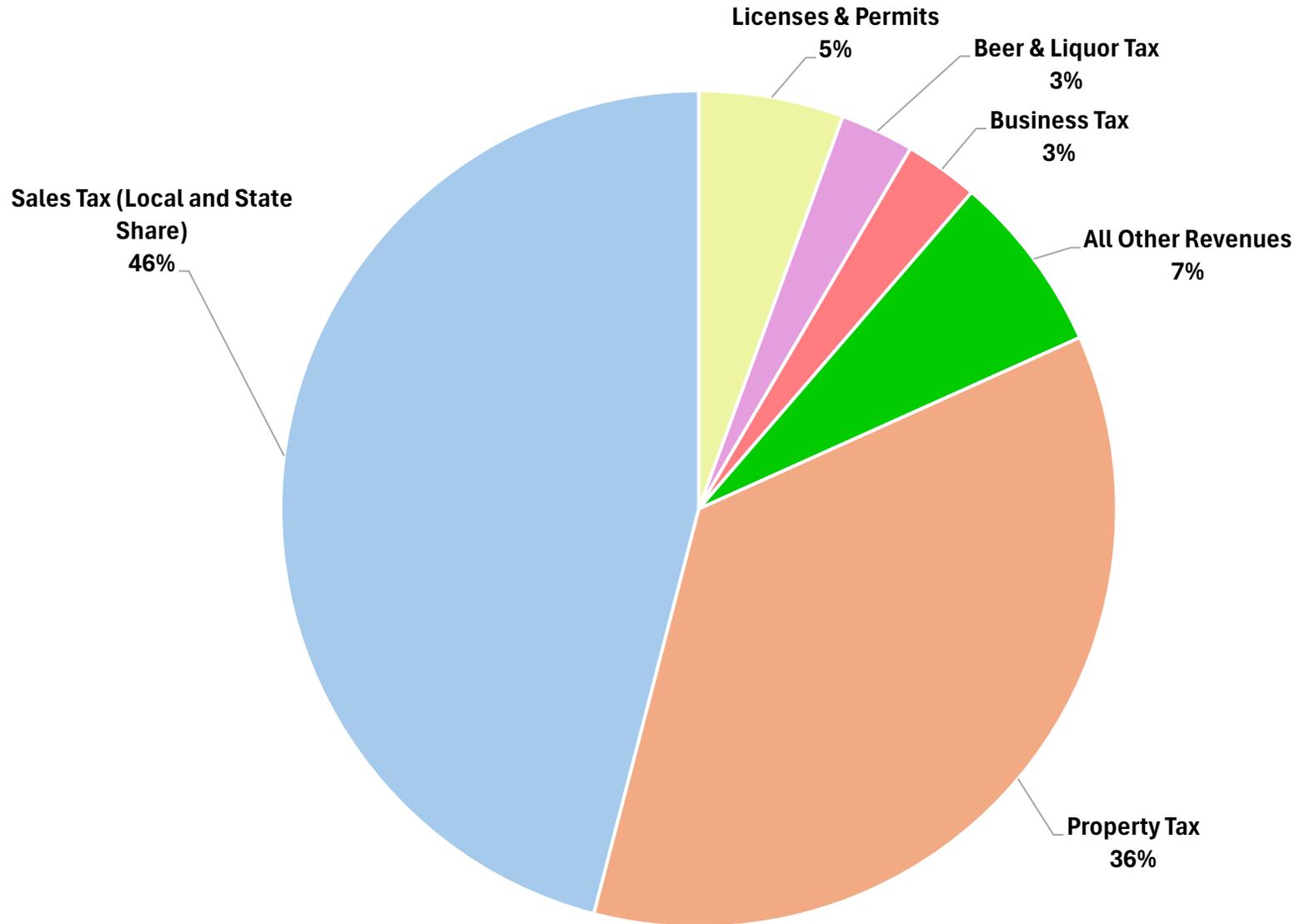
Increase/(Decrease) FY2025 Original Budget to FY2026 Budget

\$1,800,840
2.86%

GENERAL FUND NON-OPERATING REVENUES FY2026

Revenue Category Description	FY2024 Actuals	FY2025 Original Budget	FY2025 Estimated YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
16 State Grants	\$70,541	\$3,177,685	\$345,000	\$5,239,865			\$5,239,865
17 Federal Grants	\$4,140,925	\$9,065,040	\$1,500,000	\$4,873,059			\$4,873,059
18 Total Revenues	\$4,211,466	\$12,242,725	\$1,845,000	\$10,112,924	\$0	\$0	\$10,112,924

Revenue Sources - Percent to Total Revenues



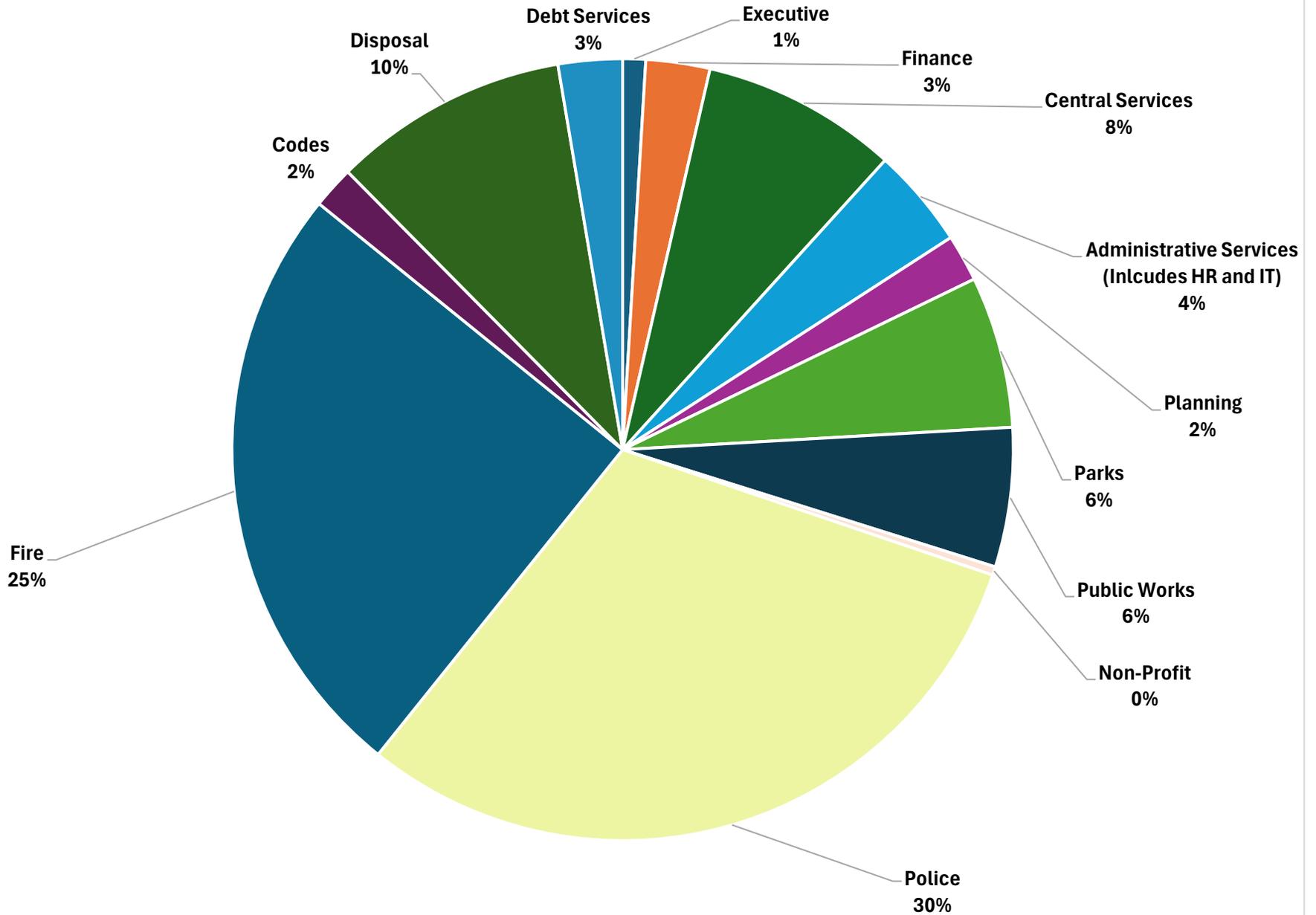
GENERAL FUND OPERATING EXPENDITURES BY DEPARTMENT FY2026

Department	FY2024 Actuals	FY2025 Original Budget	FY2025 Estimated YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
1 Executive	\$ 689,319	\$ 751,985	\$ 616,235	\$ 613,925	\$ -	\$ -	\$ 613,925
2 Finance	\$ 1,278,831	\$ 1,521,600	\$ 1,454,141	\$ 1,706,200	\$ 7,400	\$ 1,925	\$ 1,715,525
3 Central Services	\$ 4,882,423	\$ 5,162,683	\$ 5,325,313	\$ 5,268,636	\$ -	\$ -	\$ 5,268,636
4 Administrative Services (Inlcudes HR and IT)	\$ 1,953,200	\$ 2,206,821	\$ 2,339,375	\$ 2,822,244	\$ (136,000)	\$ (2,390)	\$ 2,683,854
5 Planning	\$ 1,089,887	\$ 1,336,695	\$ 1,306,051	\$ 1,194,150	\$ 4,250	\$ 60,400	\$ 1,258,800
6 Parks	\$ 3,309,231	\$ 3,363,904	\$ 3,574,365	\$ 4,054,666	\$ 4,750	\$ 3,500	\$ 4,062,916
7 Public Works	\$ 5,948,579	\$ 6,367,600	\$ 6,216,425	\$ 3,722,920	\$ 8,300	\$ 1,800	\$ 3,733,020
8 Police	\$ 16,629,817	\$ 18,196,200	\$ 16,987,200	\$ 19,801,450	\$ (3,450)	\$ 2,775	\$ 19,800,775
9 Fire	\$ 13,933,321	\$ 14,367,900	\$ 14,698,850	\$ 16,058,200	\$ 90,250	\$ 91,225	\$ 16,239,675
10 Codes	\$ 983,504	\$ 1,205,488	\$ 1,104,969	\$ 1,124,750	\$ 5,250	\$ 1,975	\$ 1,131,975
11 Disposal	\$ 4,681,972	\$ 6,346,260	\$ 5,928,000	\$ 6,326,260	\$ -	\$ -	\$ 6,326,260
12 Debt Services	\$ 2,151,248	\$ 1,856,267	\$ 1,856,267	\$ 1,719,326	\$ -	\$ -	\$ 1,719,326
13 Community Contributions	\$ 296,670	\$ 254,500	\$ 234,500	\$ 226,800	\$ -	\$ -	\$ 226,800
14 Total Expenditures	\$ 57,828,003	\$ 62,937,903	\$ 61,641,691	\$ 64,639,527	\$ (19,250)	\$ 161,210	\$ 64,781,487

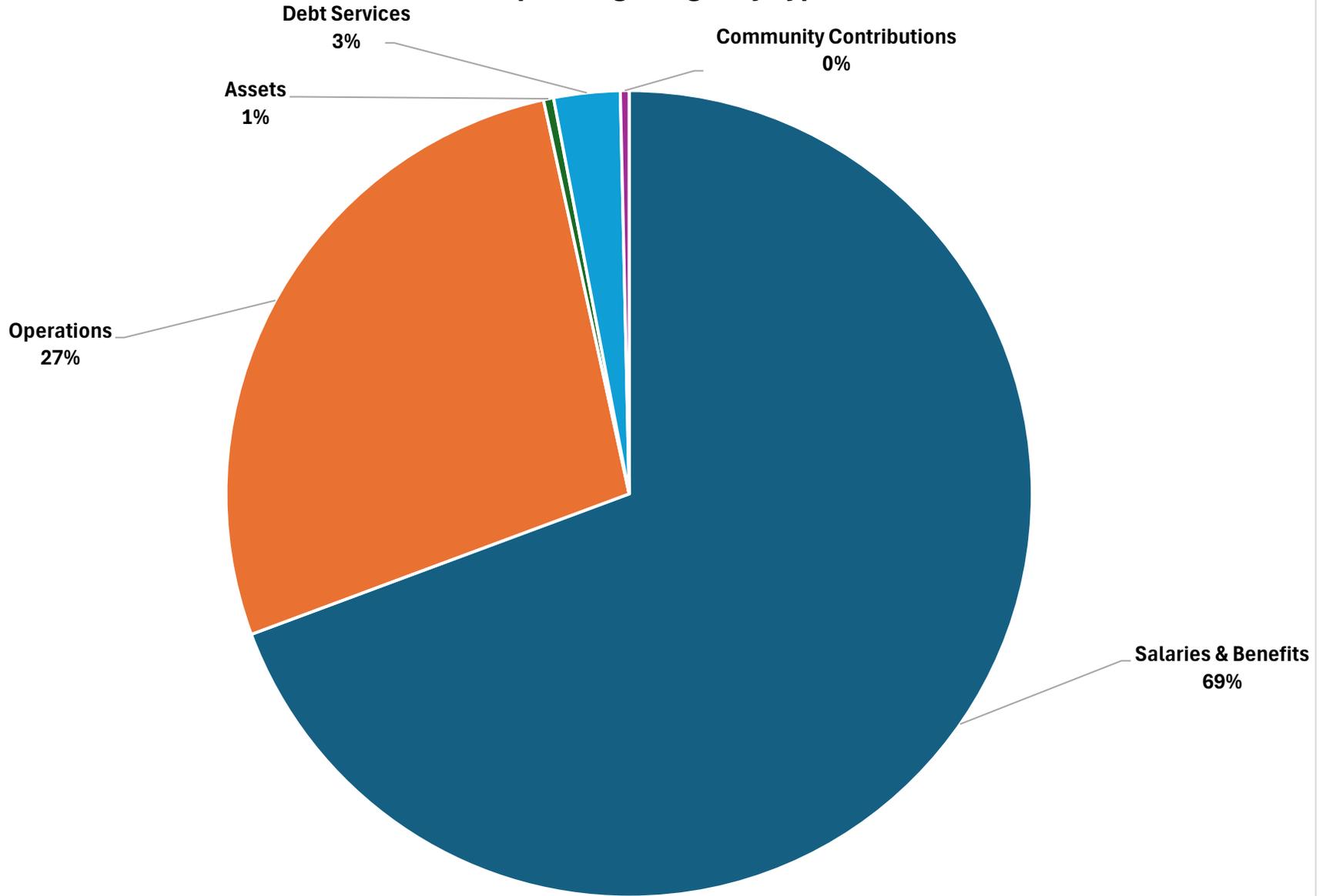
Increase/(Decrease) FY2025 Original Budget to FY2026 Budget

\$ 1,843,584
2.929%

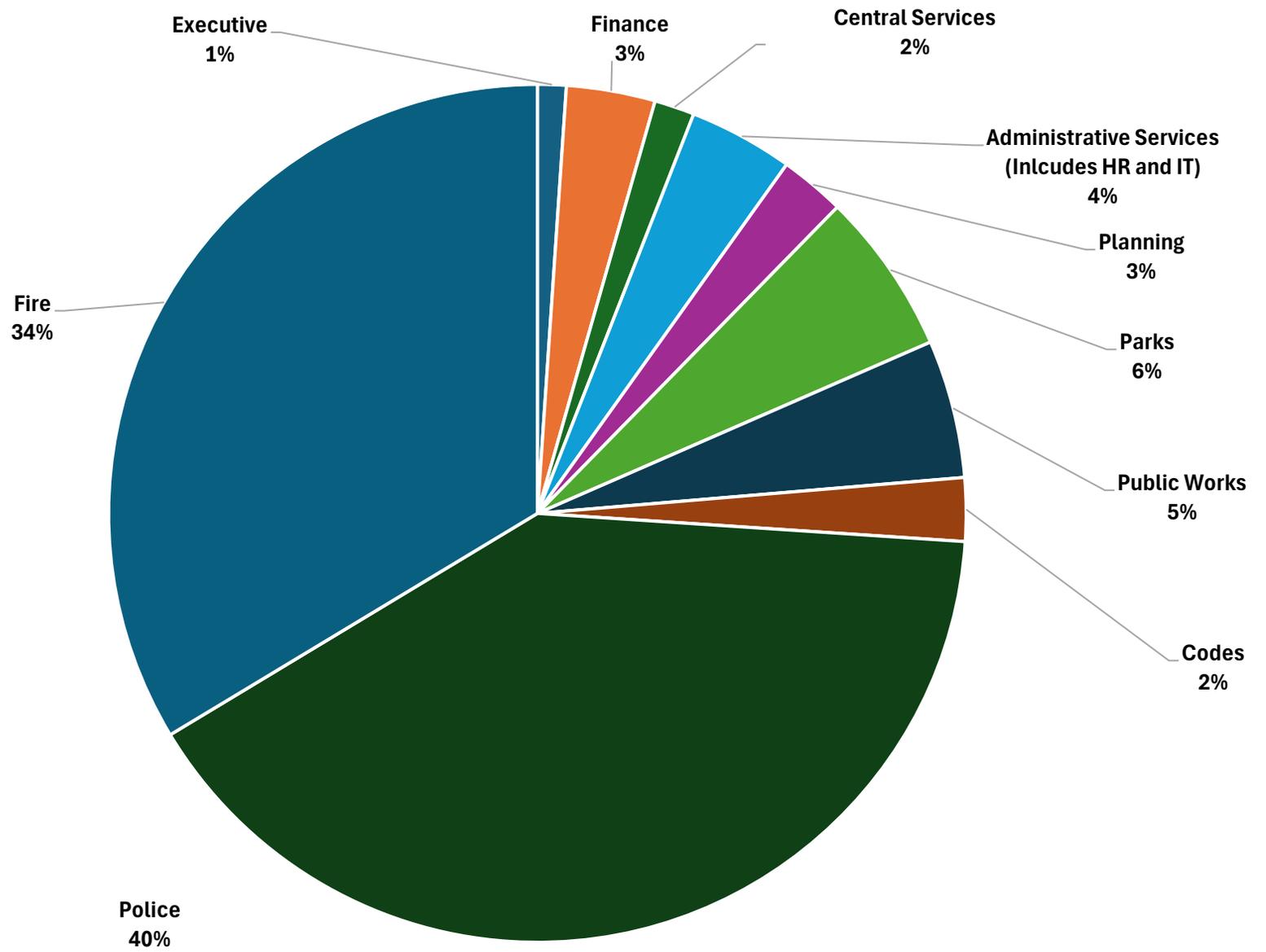
Budgeted Expenditures by Department



Total Operating Budget by Type



Budgeted Salary & Benefit Amount by Department



COMMUNITY CONTRIBUTIONS EXPENDITURES FY2026

Expenditure Description	FY2024 Actuals	FY2025 Original Budget	FY2025 Estimated YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
Quasi-Governmental Agencies							
1 FORWARD SUMNER	\$10,000	\$5,000	\$5,000	\$5,000			\$5,000
2 HEALTH DEPARTMENT	\$12,000	\$12,000	\$12,000	\$12,000			\$12,000
3 HVILLE PUBLIC LIBRARY	\$50,000	\$70,000	\$50,000	\$50,000			\$50,000
4 Total: Quasi-Governmental Agencies	\$72,000	\$87,000	\$67,000	\$67,000	\$0	\$0	\$67,000

Non-Profit - Special Agencies							
5 ASHLEY'S PLACE	\$5,000	\$5,000	\$5,000	\$5,000			\$5,000
6 BEECH HS STARS	\$12,000	\$12,000	\$12,000	\$12,000			\$12,000
7 COMMUNITY LIFE BRIDGE	\$15,000	\$8,000	\$8,000	\$8,000			\$8,000
8 SUMNER COUNTY CASA	\$2,500	\$2,500	\$2,500	\$2,500			\$2,500
9 CHAMBER OF COMMERCE	\$15,000	\$0	\$0	\$0			\$0
10 COMMUNITY CHILD CARE	\$16,000	\$16,000	\$16,000	\$16,000			\$16,000
11 CUMBERLAND CRISIS PREGNAN	\$1,500	\$1,500	\$1,500	\$0			\$0
12 SUMNER COUNTY SHERIFF'S DARE PROG	\$0	\$5,000	\$5,000	\$5,000			\$5,000
13 DECISIONS CHOICES AND OPTIONS	\$3,000	\$3,000	\$3,000	\$3,000			\$3,000
14 FOSTER FAMILIES ASSISTANCE NET	\$0	\$5,000	\$5,000	\$0			\$0
15 GRACE PLACE MINISTRY	\$5,000	\$5,000	\$5,000	\$5,000			\$5,000
16 HATS RAINBOW PRESCHOOL	\$0	\$2,000	\$2,000	\$2,000			\$2,000
17 HENDERSONVILLE CITIZENS POLICE	\$0	\$2,500	\$2,500	\$2,500			\$2,500
18 HENDERSONVILLE HS STARS	\$12,000	\$12,000	\$12,000	\$12,000			\$12,000
19 JASON FOUNDATION	\$5,000	\$5,000	\$5,000	\$5,000			\$5,000
20 LEADERSHIP MIDDLE TN	\$0	\$1,000	\$1,000	\$1,000			\$1,000
21 HOMEBOUND MEALS PROGRAM	\$9,900	\$9,900	\$9,900	\$10,000			\$10,000
22 MONTHAVEN A&C CENTER	\$24,000	\$10,000	\$10,000	\$10,000			\$10,000
23 MIDCUMBERLAND HUMAN RESOU	\$5,300	\$5,300	\$5,300	\$5,300			\$5,300
24 ORIGINAL HENDERSONVILLE	\$0	\$0	\$0	\$0			\$0
25 RECOVERY COURT OF SUMNER COUNT	\$0	\$3,000	\$3,000	\$3,000			\$3,000
26 HOMESAFE	\$3,000	\$3,000	\$3,000	\$3,000			\$3,000
27 SALVUS CENTER, INC.	\$3,000	\$3,000	\$3,000	\$3,000			\$3,000
28 HVILLE SAMARITAN ASSOC	\$12,500	\$8,000	\$8,000	\$8,000			\$8,000
29 SMALL BUS DEV CENTER	\$7,500	\$2,500	\$2,500	\$2,500			\$2,500

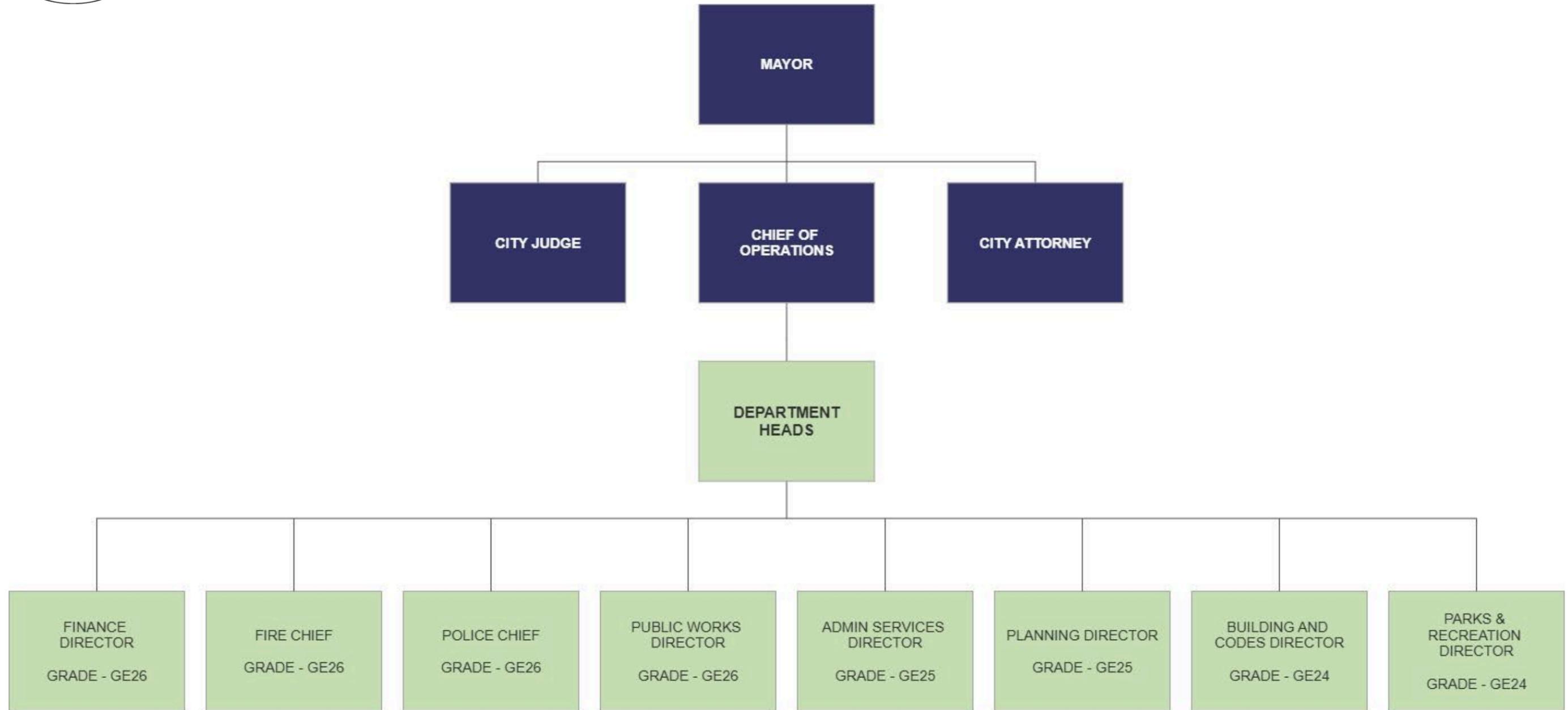
	Expenditure Description	FY2024 Actuals	FY2025 Original Budget	FY2025 Estimated YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
30	SUMNER SPAY NEUTER ALLIAN	\$5,970	\$5,300	\$5,300	\$5,000			\$5,000
31	ELEVATE 50	\$15,000	\$15,000	\$15,000	\$15,000			\$15,000
32	STATION CAMP STARS	\$9,000	\$9,000	\$9,000	\$9,000			\$9,000
33	SUMNER COUNTY MUSEUM	\$0	\$2,500	\$2,500	\$2,500			\$2,500
34	UNITED WAY OF SUMNER COUNTY	\$0	\$3,000	\$3,000	\$3,000			\$3,000
35	VIETNAM VETERAN'S OF SUMNER CO	\$0	\$2,500	\$2,500	\$0			\$0
36	TRANSIT ALLIANCE	\$2,500	\$0	\$0	\$0			\$0
37	TSURU	\$0	\$0	\$0	\$1,500			\$1,500
38	ROCK CASTLE	\$35,000	\$0	\$0	\$0			\$0
39	Total: Non-Profit - Special Agencies	\$224,670	\$167,500	\$167,500	\$159,800	\$0	\$0	\$159,800

	New Applicants							
40	MIDDLE TN WORKFORCE DEV	\$0	\$0	\$0	\$0			\$0
41	Total: New Applicants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
42	Grand Total	\$296,670	\$254,500	\$234,500	\$226,800	\$0	\$0	\$226,800

Increase/(Decrease) FY2025 Original Budget to FY2026 Budget **(\$27,700)**
-10.88%



Executive Department & Department Heads



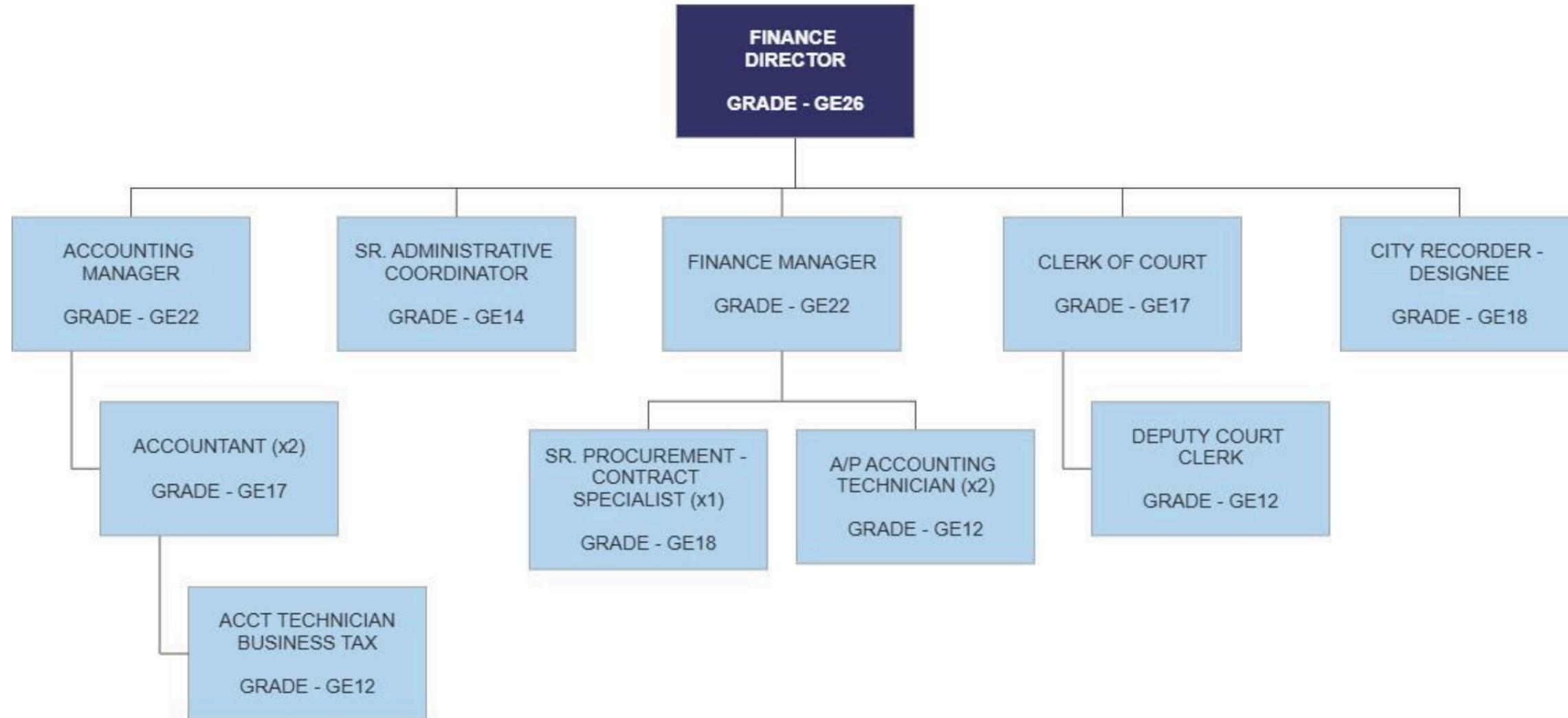
EXECUTIVE EXPENDITURES FY2026

Expenditure Description	FY2024 Actuals	FY2025 Original Budget	FY2025 Estimated YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
1 SALARIES - PERM EMPLOYEE - REG	\$421,736	\$447,000	\$355,000	\$337,000			\$337,000
2 OVERTIME SALARIES	\$0	\$0	\$50	\$0			\$0
3 SALARIES - PT REGULAR	\$0	\$2,500	\$0	\$1,000			\$1,000
4 LONGEVITY	\$17,600	\$18,700	\$15,400	\$16,400			\$16,400
5 EMPLOYEE RETIREMENT PLAN	\$63,177	\$62,110	\$51,500	\$52,000			\$52,000
6 SOCIAL SECURITY TAX EXP	\$24,713	\$26,800	\$19,000	\$22,000			\$22,000
7 MEDICARE TAX EX	\$5,990	\$6,300	\$5,000	\$5,200			\$5,200
8 EMPLOYEE ASST PROGRAM	\$113	\$125	\$75	\$125			\$125
9 HEALTH INSURANCE	\$51,586	\$54,000	\$40,000	\$48,000			\$48,000
10 DENTAL INSURANCE	\$942	\$1,000	\$500	\$1,000			\$1,000
11 VISION INSURANCE	\$283	\$300	\$110	\$300			\$300
12 LTD & STD INSURANCE	\$1,454	\$1,000	\$600	\$1,000			\$1,000
13 LIFE INSURANCE	\$634	\$700	\$500	\$700			\$700
14 Salaries & Benefits Total	\$588,228	\$620,535	\$487,735	\$484,725	\$0	\$0	\$484,725
15 POSTAGE EXPENSE	\$2,507	\$2,700	\$3,500	\$2,700			\$2,700
16 ADVERTISING	\$809	\$2,000	\$1,000	\$2,000			\$2,000
17 SUBSCRIPTIONS AND DUES	\$56,579	\$58,500	\$63,000	\$58,500			\$58,500
18 TELEPHONE & OTHER COMMS	\$0	\$250	\$0	\$0			\$0
19 OTHER PROFESSIONAL SERVICES	\$22,840	\$34,500	\$33,500	\$34,500			\$34,500
20 TRAVEL & TRAINING	\$846	\$4,000	\$3,000	\$4,000			\$4,000
21 MEALS AND ENTERTAINMENT	\$4,115	\$2,000	\$3,500	\$2,000			\$2,000
22 BUSINESS ENTERTAINMENT EXPENSE	\$2,441	\$3,000	\$1,500	\$3,000			\$3,000
23 SPECIAL PROJECTS / EVENTS	\$2,417	\$12,000	\$4,500	\$10,500			\$10,500
24 OFFICE SUPPLIES AND MATERIALS	\$3,276	\$6,500	\$6,000	\$6,500			\$6,500
25 INSURANCE - PAYMENT OF CLAIM WC	\$4,893	\$0	\$3,000	\$0			\$0
26 NON-CAPITAL ASSETS	\$370	\$6,000	\$6,000	\$5,500			\$5,500
27 Operations Total	\$101,091	\$131,450	\$128,500	\$129,200	\$0	\$0	\$129,200
28 Grand Total	\$689,319	\$751,985	\$616,235	\$613,925	\$0	\$0	\$613,925

Increase/(Decrease) FY2025 Original Budget to FY2026 Budget **(\$138,060)**
-18.36%



Finance Department



FINANCE EXPENDITURES FY2026

Expenditure Description	FY2024 Actuals	FY2025 Original Budget	FY2025 Estimated YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
1 SALARIES - PERM EMPLOYEE - REG	\$815,628	\$930,000	\$900,000	\$1,054,000	\$5,750	\$1,750	\$1,061,500
2 SALARIES - RETIREMENT PAY	\$0	\$10,000	\$0	\$10,000			\$10,000
3 SALARIES - PT REGULAR	\$0	\$0	\$0	\$0			\$0
4 LONGEVITY	\$7,700	\$9,100	\$9,100	\$9,900			\$9,900
5 EMPLOYEE RETIREMENT PLAN	\$115,489	\$133,200	\$128,000	\$156,000	\$1,000	\$100	\$157,100
6 UNEMPLOYMENT CLAIMS	\$596	\$0	\$0	\$0			\$0
7 SOCIAL SECURITY TAX EXP	\$48,053	\$57,500	\$55,000	\$66,250	\$500	\$50	\$66,800
8 MEDICARE TAX EX	\$11,238	\$13,500	\$13,000	\$15,500	\$150	\$25	\$15,675
9 EMPLOYEE ASST PROGRAM	\$344	\$400	\$400	\$400			\$400
10 HEALTH INSURANCE	\$120,466	\$139,500	\$140,000	\$168,000			\$168,000
11 DENTAL INSURANCE	\$3,264	\$3,700	\$3,900	\$4,000			\$4,000
12 VISION INSURANCE	\$873	\$1,000	\$1,000	\$1,000			\$1,000
13 LTD & STD INSURANCE	\$3,589	\$4,200	\$3,000	\$3,500			\$3,500
14 LIFE INSURANCE	\$1,945	\$2,100	\$2,100	\$2,100			\$2,100
15 TUITION REIMBURSEMENT	\$5,250	\$5,250	\$5,250	\$2,500			\$2,500
16 Salaries & Benefits Total	\$1,134,435	\$1,309,450	\$1,260,750	\$1,493,150	\$7,400	\$1,925	\$1,502,475
17 POSTAGE EXPENSE	\$18,938	\$19,000	\$19,200	\$21,000			\$21,000
18 ADVERTISING	\$1,108	\$800	\$1,200	\$1,000			\$1,000
19 SUBSCRIPTIONS AND DUES	\$775	\$700	\$800	\$1,000			\$1,000
20 ACCOUNTING & AUDITING SERVICES	\$58,900	\$63,000	\$70,491	\$65,100			\$65,100
21 OTHER PROFESSIONAL SERVICES	\$22,238	\$90,000	\$65,000	\$90,000			\$90,000
22 TRAVEL & TRAINING	\$1,182	\$1,500	\$1,500	\$1,500			\$1,500
23 MEALS AND ENTERTAINMENT	\$264	\$250	\$0	\$250			\$250
24 INTEREST & PENALTIES	\$169	\$200	\$0	\$200			\$200
25 OFFICE SUPPLIES AND MATERIALS	\$7,981	\$10,000	\$8,500	\$10,000			\$10,000
26 COMPUTERS	\$28,949	\$25,000	\$24,000	\$21,000			\$21,000
27 INSURANCE CLAIM DEDUCTIBLE WC	\$2,221	\$0	\$1,000	\$0			\$0
28 MACHINERY AND EQUIPMENT RENTAL	\$1,673	\$1,700	\$1,700	\$2,000			\$2,000
29 Operations Total	\$144,397	\$212,150	\$193,391	\$213,050	\$0	\$0	\$213,050
30 Grand Total	\$1,278,831	\$1,521,600	\$1,454,141	\$1,706,200	\$7,400	\$1,925	\$1,715,525

Increase/(Decrease) FY2025 Original Budget to FY2026 Budget **\$193,925**
12.74%

CENTRAL SERVICES EXPENDITURES FY2026

Expenditure Description	FY2024 Actuals	FY2025 Original Budget	FY2025 Estimated YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
1 SALARY - CITY ATTORNEY	\$159,828	\$176,400	\$176,000	\$188,400			\$188,400
2 SALARY - CITY JUDGE	\$40,958	\$75,100	\$51,000	\$80,100			\$80,100
3 SOCIAL SECURITY TAX EXP	\$18,362	\$22,000	\$20,500	\$22,000			\$22,000
4 MEDICARE TAX EXP	\$4,294	\$6,000	\$5,000	\$6,000			\$6,000
5 RETIREE MEDICAL INSURANCE	\$170,449	\$215,000	\$213,000	\$255,000			\$255,000
6 BOMA & COMM MEMBER WAGES	\$96,774	\$128,200	\$96,774	\$128,200			\$128,200
7 Salaries & Benefits Total	\$490,665	\$622,700	\$562,274	\$679,700	\$0	\$0	\$679,700
8 EFFICIENCY INCENTIVES & EMPLOYEE RECOGNITION	\$75	\$15,000	\$2,000	\$15,000			\$15,000
9 MTA RELAX AND RIDE BUS SERVICE	\$55,597	\$0	\$0	\$0			\$0
10 E-911 SUMNER CO EMERG COMMUNIC	\$1,268,841	\$1,661,483	\$1,500,000	\$1,860,561			\$1,860,561
11 SUBSCRIPTIONS AND DUES	\$21,800	\$7,000	\$7,000	\$7,000			\$7,000
12 ELECTRIC	\$38,157	\$45,000	\$43,000	\$45,000			\$45,000
13 WATER	\$5,628	\$9,000	\$7,500	\$9,000			\$9,000
14 NATURAL GAS	\$11,728	\$15,000	\$13,500	\$15,000			\$15,000
15 OTHER PROFESSIONAL SERVICES	\$15,120	\$29,500	\$60,000	\$20,000			\$20,000
16 REPAIR & MAINT - BLDGS	\$106,118	\$125,000	\$117,000	\$125,000			\$125,000
17 PEST CONTROL	\$3,640	\$10,000	\$9,500	\$10,000			\$10,000
18 JANITORIAL SERVICES	\$40,025	\$40,000	\$33,000	\$38,000			\$38,000
19 MUNICIPAL BINS & ROLL OFF	\$67,601	\$55,000	\$90,000	\$90,000			\$90,000
20 OTHER OPERATING SUPPLIES	\$1,822	\$4,500	\$8,500	\$4,500			\$4,500
21 ARTS COUNCIL SUPPLIES	\$82,469	\$107,000	\$106,000	\$107,000			\$107,000
22 BEAUTIFUL HENDERSONVILLE SUPPL	\$13,478	\$10,500	\$10,500	\$10,500			\$10,500
24 INSURANCE CLAIM REIMBURSABLE	\$929,991	\$750,000	\$725,000	\$750,000			\$750,000
25 FEB 2025 FLOOD EVENT	\$0	\$0	\$180,000	\$0			\$0
26 OTHER PROFESSIONAL SERVICES (FEMA)	\$402,460	\$232,500	\$422,114	\$0			\$0
27 GENERAL LIABILITY INSURANCE	\$1,045,043	\$1,100,000	\$1,090,000	\$1,200,000			\$1,200,000
28 REAPPRAISAL EXPENSE	\$234,238	\$233,000	\$235,000	\$235,000			\$235,000
29 MACHINERY AND EQUIPMENT RENTAL	\$0	\$0	\$2,500	\$2,500			\$2,500
30 RESOURCE AUTHORITY LANDFILL	\$15,700	\$20,000	\$10,000	\$20,000			\$20,000
31 PROP TAX & SPEC ASSMNT CREDIT	\$15,985	\$10,000	\$5,000	\$5,000			\$5,000
32 EMPLOYEE SETTLEMENT	\$0	\$0	\$13,125	\$4,375			\$4,375
33 PRIOR YEAR TAX REFUNDS	\$5,236	\$4,500	\$18,000	\$4,500			\$4,500
34 BANKING FEES FOR HSA	\$3,208	\$0	\$4,800	\$5,000			\$5,000
35 NON-CAPITAL ASSETS	\$7,800	\$6,000	\$0	\$6,000			\$6,000
36 Operations Total	\$4,391,758	\$4,489,983	\$4,713,039	\$4,588,936	\$0	\$0	\$4,588,936
37 CAPITAL ASSETS	\$0	\$50,000	\$50,000	\$0			\$0
38 Capital Asset Total	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0
39 Grand Total	\$4,882,423	\$5,162,683	\$5,325,313	\$5,268,636	\$0	\$0	\$5,268,636

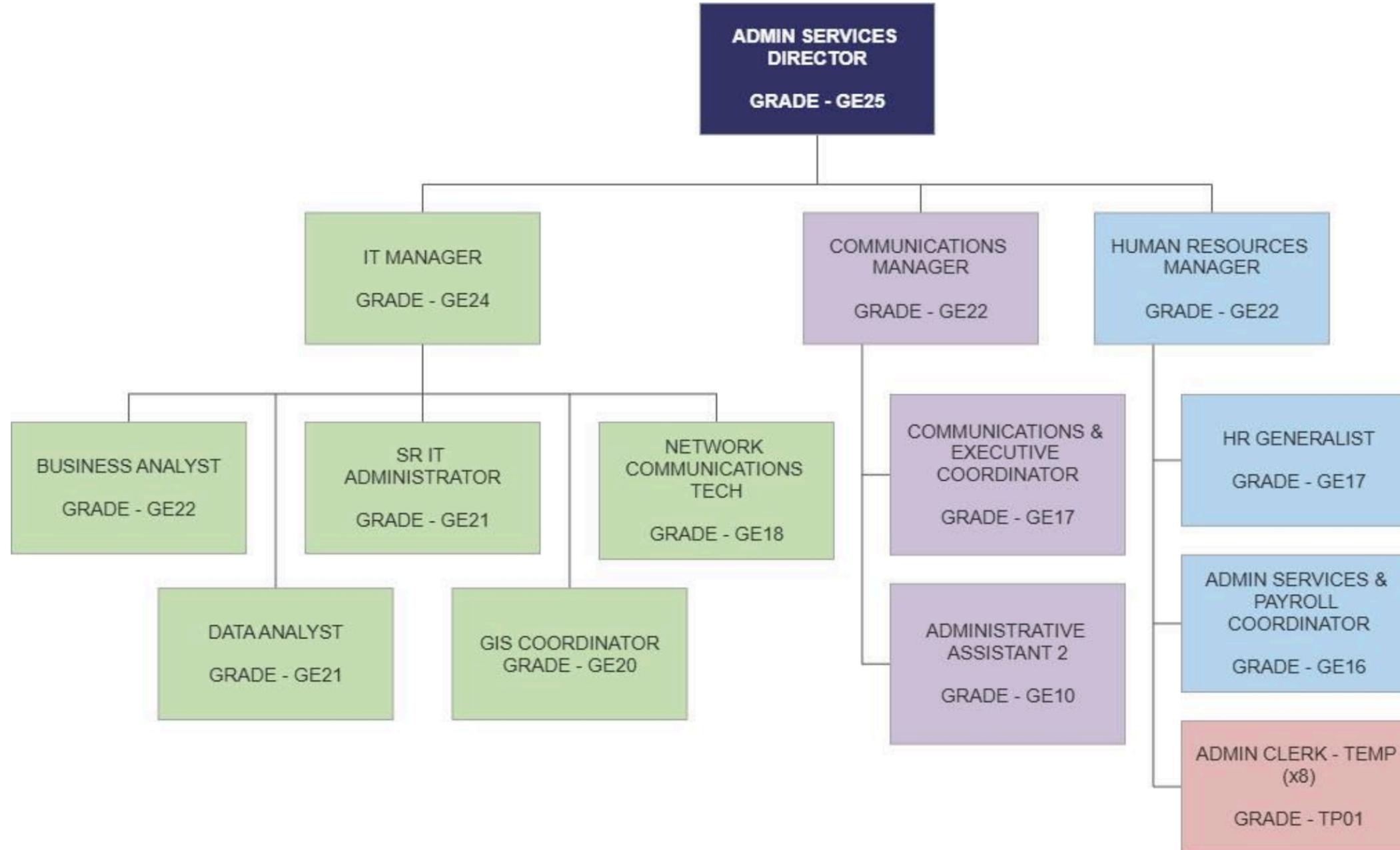
Increase/(Decrease) FY2025 Original Budget to FY2026 Budget

\$105,953

2.05%



Administrative Services Department



HUMAN RESOURCES EXPENDITURES FY2026

Expenditure Description	FY2024 Actuals	FY2025 Original Budget	FY2025 Estimated YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
1 SALARIES - PERM EMPLOYEE - REG	\$217,008	\$230,000	\$229,000	\$255,000	\$1,750	\$250	\$257,000
2 LONGEVITY	\$200	\$700	\$700	\$1,000			\$1,000
3 EMPLOYEE RETIREMENT PLAN	\$31,234	\$33,100	\$32,500	\$37,500	\$500	\$50	\$38,050
4 SOCIAL SECURITY TAX EXP	\$12,861	\$14,300	\$14,000	\$16,000	\$250	\$25	\$16,275
5 MEDICARE TAX EX	\$3,008	\$3,350	\$3,300	\$3,800	\$50	\$10	\$3,860
6 EMPLOYEE ASST PROGRAM	\$85	\$100	\$95	\$100			\$100
7 HEALTH INSURANCE	\$32,901	\$36,000	\$35,500	\$43,000			\$43,000
8 DENTAL INSURANCE	\$942	\$1,000	\$975	\$1,000			\$1,000
9 VISION INSURANCE	\$216	\$250	\$225	\$250			\$250
10 LTD & STD INSURANCE	\$958	\$1,550	\$1,150	\$1,550			\$1,550
11 LIFE INSURANCE	\$618	\$600	\$600	\$600			\$600
Salaries & Benefits Total	\$300,030	\$320,950	\$318,045	\$359,800	\$2,550	\$335	\$362,685
13 POSTAGE EXPENSE	\$42	\$500	\$125	\$500			\$500
14 ADVERTISING	\$795	\$5,000	\$1,000	\$3,500			\$3,500
15 SUBSCRIPTIONS AND DUES	\$4,465	\$3,000	\$3,500	\$4,000			\$4,000
16 OTHER PROFESSIONAL SERVICES	\$44,406	\$65,000	\$65,000	\$238,000	(\$150,000)		\$88,000
17 TRAVEL & TRAINING	\$11,100	\$11,500	\$11,600	\$11,500			\$11,500
18 MEALS AND INCIDENTALS	\$569	\$500	\$100	\$500			\$500
19 OFFICE SUPPLIES AND MATERIALS	\$2,171	\$2,000	\$1,800	\$3,000			\$3,000
20 SAFETY COMMITTEE EXPENSES	\$0	\$3,000	\$0	\$1,000			\$1,000
21 COMPUTERS	\$495	\$0	\$0	\$0			\$0
22 MACHINERY AND EQUIPMENT RENTAL	\$2,932	\$2,400	\$2,500	\$3,400			\$3,400
23 NON-CAPITAL ASSETS	\$1,263	\$6,000	\$0	\$0			\$0
Operations Total	\$68,238	\$98,900	\$85,625	\$265,400	(\$150,000)	\$0	\$115,400
25 MACHINERY AND EQUIPMENT	\$0	\$0	\$0	\$0			\$0
Capital Asset Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$368,269	\$419,850	\$403,670	\$625,200	(\$147,450)	\$335	\$478,085

Increase/(Decrease) FY2025 Original Budget to FY2026 Budget **\$58,235**
13.87%

INFORMATION TECHNOLOGY EXPENDITURES FY2026

Expenditure Description	FY2024 Actuals	FY2025 Original Budget	FY2025 Estimated YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
1 SALARIES - PERM EMPLOYEE - REG	\$404,519	\$547,750	\$548,000	\$606,500	\$9,500	(\$1,800)	\$614,200
2 SALARIES - PT REGULAR	\$0	\$0	\$0	\$0			\$0
3 LONGEVITY	\$2,400	\$3,100	\$3,100	\$3,800			\$3,800
4 EMPLOYEE RETIREMENT PLAN	\$56,837	\$78,775	\$75,000	\$89,750	\$1,250	(\$500)	\$90,500
5 SOCIAL SECURITY TAX EXP	\$22,974	\$33,975	\$32,500	\$38,000	\$500	(\$150)	\$38,350
6 MEDICARE TAX EX	\$5,373	\$7,950	\$7,800	\$8,900	\$100	(\$25)	\$8,975
7 EMPLOYEE ASST PROGRAM	\$125	\$180	\$185	\$225			\$225
8 HEALTH INSURANCE	\$74,656	\$103,000	\$100,000	\$123,000			\$123,000
9 DENTAL INSURANCE	\$1,485	\$2,175	\$1,800	\$2,200			\$2,200
10 VISION INSURANCE	\$316	\$475	\$450	\$500			\$500
11 LTD & STD INSURANCE	\$1,462	\$1,475	\$1,500	\$1,800			\$1,800
12 LIFE INSURANCE	\$915	\$1,425	\$1,300	\$1,425			\$1,425
13 TUITION REIMBURSEMENT	\$0	\$0	\$0	\$0			\$0
14 Salaries & Benefits Total	\$571,061	\$780,280	\$771,635	\$876,100	\$11,350	(\$2,475)	\$884,975
15 POSTAGE EXPENSE	\$15	\$100	\$25	\$100			\$100
16 ADVERTISING	\$0	\$200	\$100	\$200			\$200
17 SUBSCRIPTIONS AND DUES	\$130	\$0	\$130	\$0			\$0
18 TELEPHONE & OTHER COMMS	\$127,482	\$151,000	\$141,000	\$151,000			\$151,000
19 OTHER PROFESSIONAL SERVICES	\$1,763	\$8,500	\$2,300	\$2,500			\$2,500
20 REPAIR & MAINT - MOTOR VEHICLE	\$0	\$0	\$0	\$3,000			\$3,000
21 TRAVEL & TRAINING	\$3,451	\$11,000	\$5,000	\$11,000			\$11,000
22 MEALS AND INCIDENTALS	\$557	\$3,400	\$750	\$1,000			\$1,000
23 OFFICE SUPPLIES AND MATERIALS	\$6,908	\$5,000	\$9,000	\$7,000			\$7,000
24 CLOTHING AND UNIFORMS	\$40	\$300	\$100	\$300			\$300
25 GAS, OIL, OR DIESEL FUEL	\$0	\$0	\$0	\$1,000			\$1,000
26 COMPUTERS	\$372,761	\$491,967	\$525,000	\$523,000			\$523,000
27 MACHINERY AND EQUIPMENT RENTAL	\$0	\$0	\$0	\$0			\$0
28 NON-CAPITAL ASSETS	\$91,514	\$22,900	\$67,000	\$79,000			\$79,000
29 Operations Total	\$604,621	\$694,367	\$750,405	\$779,100	\$0	\$0	\$779,100
30 MACHINERY AND EQUIPMENT	\$64,457	\$0	\$7,650	\$0			\$0
31 Capital Asset Total	\$64,457	\$0	\$7,650	\$0	\$0	\$0	\$0
32 Grand Total	\$1,240,139	\$1,474,647	\$1,529,690	\$1,655,200	\$11,350	(\$2,475)	\$1,664,075

Increase/(Decrease) FY2025 Original Budget to FY2026 Budget **\$189,428**
12.85%

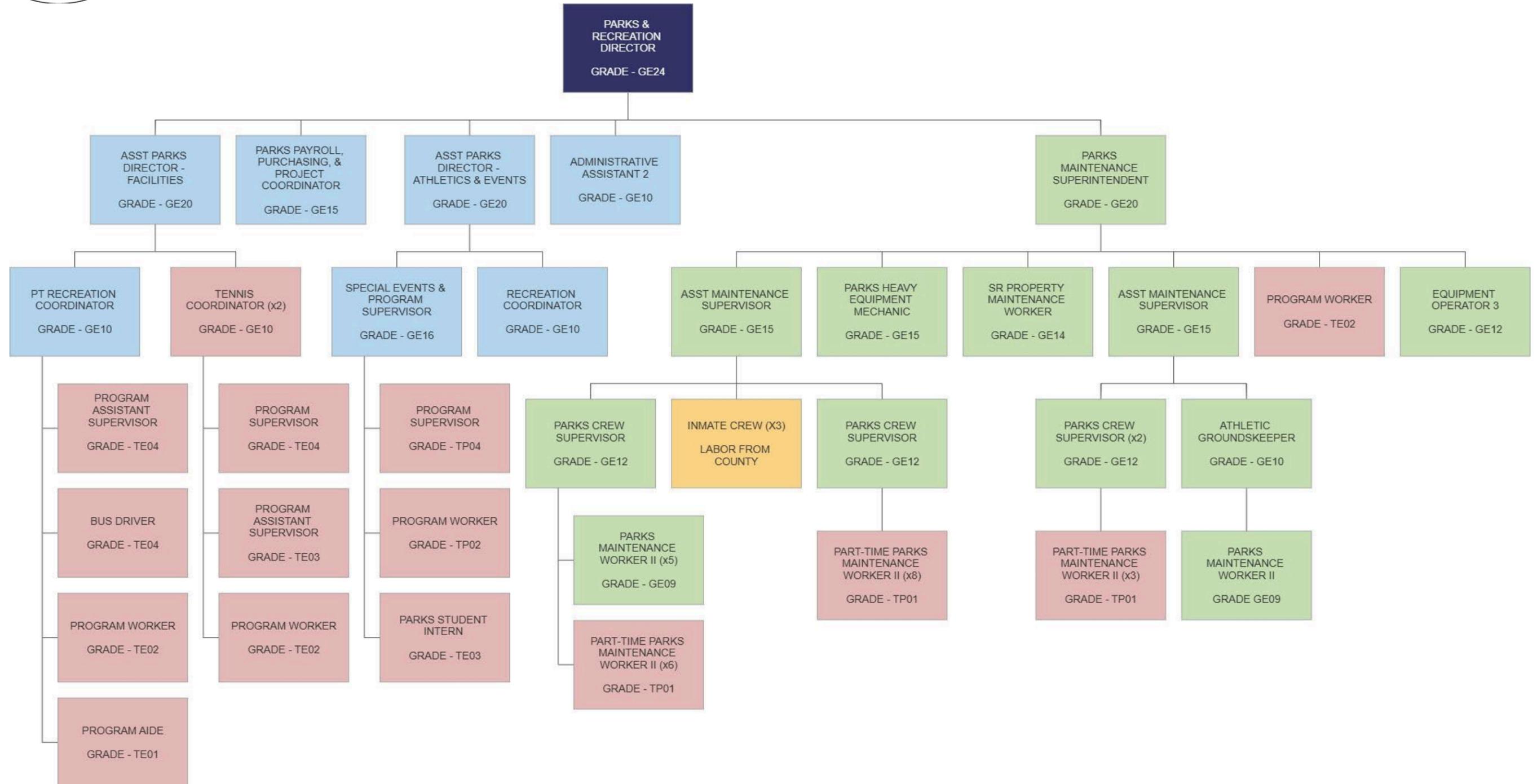
ADMINISTRATIVE SERVICES EXPENDITURES FY2026

Expenditure Description	FY2024 Actuals	FY2025 Original Budget	FY2025 Estimated YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
1 SALARIES - PERM EMPLOYEE - REG	\$205,915	\$220,000	\$300,000	\$384,000	\$100	(\$250)	\$383,850
2 LONGEVITY	\$200	\$500	\$2,500	\$2,800			\$2,800
3 EMPLOYEE RETIREMENT PLAN	\$27,688	\$31,300	\$40,000	\$57,000			\$57,000
4 SOCIAL SECURITY TAX EXP	\$12,388	\$13,500	\$18,000	\$24,000			\$24,000
5 MEDICARE TAX EX	\$2,897	\$3,200	\$4,200	\$5,700			\$5,700
6 EMPLOYEE ASST PROGRAM	\$56	\$100	\$100	\$100			\$100
7 HEALTH INSURANCE	\$25,921	\$20,000	\$31,000	\$43,000			\$43,000
8 DENTAL INSURANCE	\$354	\$400	\$700	\$800			\$800
9 VISION INSURANCE	\$144	\$175	\$200	\$300			\$300
10 LTD & STD INSURANCE	\$741	\$350	\$800	\$900			\$900
11 LIFE INSURNCE	\$416	\$425	\$550	\$650			\$650
12 Salaries & Benefits Total	\$276,721	\$289,950	\$398,050	\$519,250	\$100	(\$250)	\$519,100
13 POSTAGE EXPENSE	\$38,432	\$500	\$400	\$500			\$500
14 ADVERTISING	\$0	\$1,000	\$500	\$2,000			\$2,000
15 SUBSCRIPTIONS AND DUES	\$35	\$594	\$70	\$594			\$594
16 TELEPHONE & OTHER COMMS	\$0	\$2,280	\$0	\$0			\$0
17 OTHER PROFESSIONAL SERVICES	\$15,703	\$0	\$0	\$0			\$0
18 TRAVEL & TRAINING	\$0	\$0	\$695	\$1,500			\$1,500
19 MEALS AND INCIDENTALS	\$0	\$500	\$0	\$500			\$500
20 OFFICE SUPPLIES AND MATERIALS	\$6,439	\$8,000	\$500	\$8,000			\$8,000
21 MACHINERY AND EQUIPMENT RENTAL	\$5,463	\$7,000	\$4,800	\$7,000			\$7,000
22 NON-CAPITAL ASSETS	\$2,000	\$2,500	\$1,000	\$2,500			\$2,500
23 Operations Total	\$68,071	\$22,374	\$7,965	\$22,594	\$0	\$0	\$22,594
24 Grand Total	\$344,793	\$312,324	\$406,015	\$541,844	\$100	(\$250)	\$541,694

Increase/(Decrease) FY2025 Original Budget to FY2026 Budget **\$229,370**
73.44%



Parks & Recreation Department



PARKS EXPENDITURES FY2026

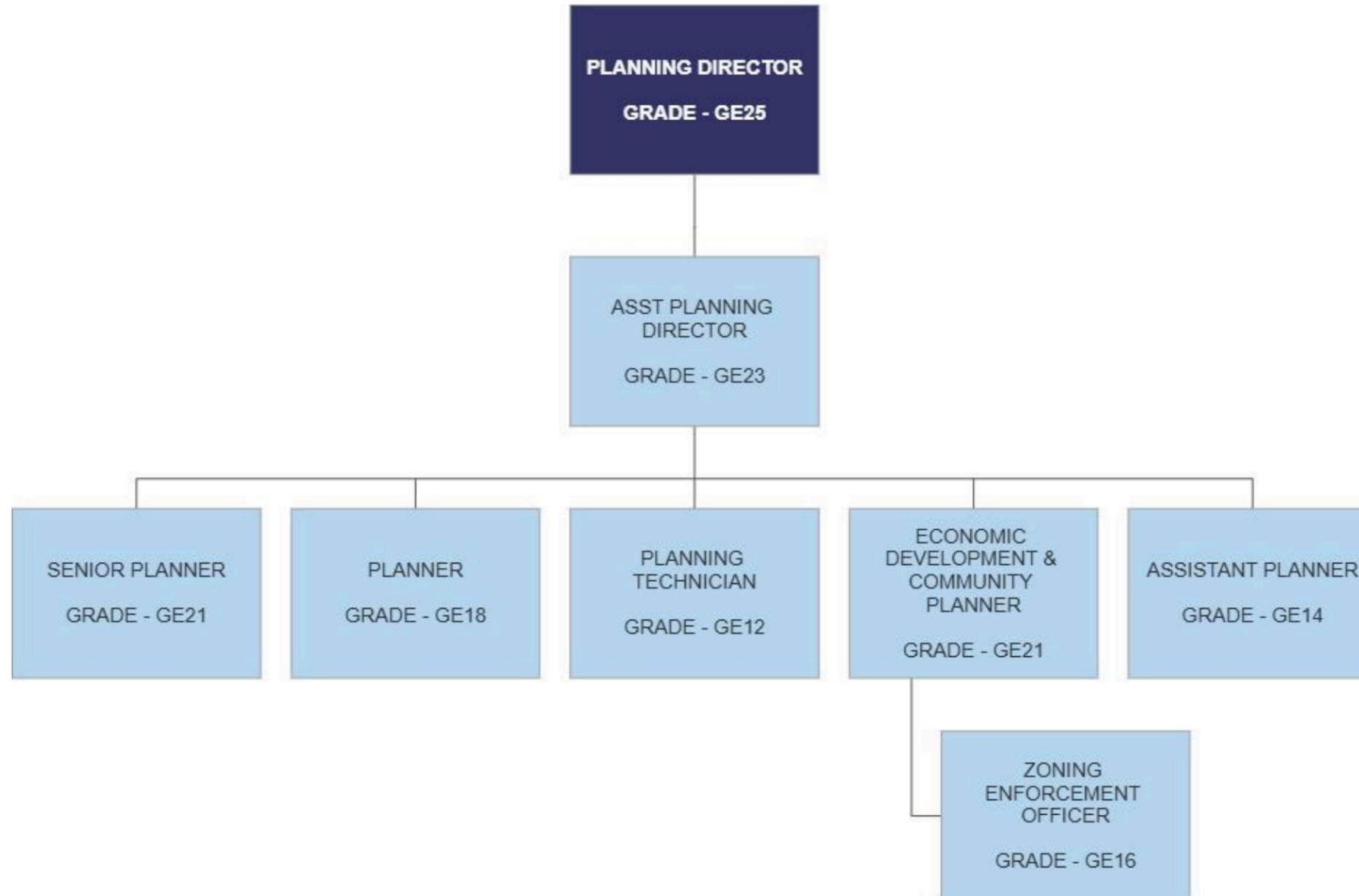
Expenditure Description	FY2024 Actuals	FY2025 Original Budget	FY2025 Estimated YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
1 SALARIES - PERM EMPLOYEE - REG	\$1,195,804	\$1,264,300	\$1,265,000	\$1,548,300	\$3,700	\$2,900	\$1,554,900
2 OVERTIME SALARIES	\$15,720	\$20,000	\$20,000	\$22,000			\$22,000
3 SALARIES - PT REGULAR	\$370,634	\$250,000	\$355,000	\$319,500			\$319,500
4 SALARIES - P.T. - SPECIAL	\$133,820	\$100,000	\$190,000	\$132,000			\$132,000
5 LONGEVITY	\$15,200	\$19,300	\$19,300	\$19,900			\$19,900
6 EMPLOYEE RETIREMENT PLAN	\$162,932	\$188,000	\$178,000	\$294,000	\$750	\$400	\$295,150
7 SOCIAL SECURITY TAX EXP	\$104,712	\$100,000	\$115,000	\$125,000	\$250	\$175	\$125,425
8 MEDICARE TAX EX	\$24,489	\$19,000	\$25,000	\$29,500	\$50	\$25	\$29,575
9 EMPLOYEE ASST PROGRAM	\$539	\$600	\$600	\$600			\$600
10 HEALTH INSURANCE	\$157,303	\$188,500	\$185,000	\$235,000			\$235,000
11 DENTAL INSURANCE	\$5,197	\$6,100	\$4,700	\$6,000			\$6,000
12 VISION INSURANCE	\$1,353	\$1,600	\$1,500	\$1,600			\$1,600
13 LTD & STD INSURANCE	\$5,726	\$3,000	\$4,500	\$5,000			\$5,000
14 LIFE INSURNCE	\$2,636	\$3,000	\$2,900	\$3,000			\$3,000
Salaries & Benefits Total	\$2,196,065	\$2,163,400	\$2,366,500	\$2,741,400	\$4,750	\$3,500	\$2,749,650
16 INMATE CREW EXPENSES	\$1,262	\$0	\$5,000	\$7,500			\$7,500
17 POSTAGE EXPENSE	\$32	\$500	\$300	\$500			\$500
18 ADVERTISING	\$756	\$1,500	\$600	\$1,500			\$1,500
19 SUBSCRIPTIONS AND DUES	\$14,919	\$25,000	\$25,000	\$20,000			\$20,000
20 ELECTRIC	\$218,849	\$235,000	\$240,000	\$235,000			\$235,000
21 WATER	\$27,254	\$30,000	\$50,000	\$40,000			\$40,000
22 TELEPHONE & OTHER COMMS	\$10,031	\$12,500	\$7,500	\$6,000			\$6,000
23 OTHER PROFESSIONAL SERVICES	\$22,740	\$20,000	\$19,500	\$25,000			\$25,000
24 REPAIR & MAINT - MOTOR VEHICLE	\$18,170	\$35,000	\$38,000	\$50,000			\$50,000
25 REPAIR & MAINT - MACH & EQUIP	\$43,228	\$35,000	\$36,000	\$45,000			\$45,000
26 REPAIR & MAINT - GROUND IMPROV	\$253,657	\$260,000	\$270,000	\$290,000			\$290,000
27 MAINT - MARY'S MAGICAL PLACE	\$13,395	\$46,700	\$20,000	\$70,566			\$70,566
28 REPAIR AND MAINTENANCE BLDGS	\$51,048	\$50,000	\$46,000	\$55,000			\$55,000
29 REPAIR & MAINT - ADA COMPLIANC	\$4,999	\$0	\$0	\$0			\$0
30 TRAVEL & TRAINING	\$6,044	\$5,000	\$6,500	\$5,000			\$5,000
31 MEALS AND ENTERTAINMENT	\$1,769	\$2,500	\$1,000	\$2,500			\$2,500
32 OFFICE SUPPLIES AND MATERIALS	\$4,963	\$5,000	\$5,000	\$5,000			\$5,000

	Expenditure Description	FY2024 Actuals	FY2025 Original Budget	FY2025 Estimated YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
33	CLOTHING AND UNIFORMS	\$6,071	\$10,000	\$9,000	\$10,000			\$10,000
34	OTHER OPERATING SUPPLIES	\$86,886	\$85,000	\$83,000	\$95,000			\$95,000
35	GAS, OIL, OR DIESEL FUEL	\$69,539	\$70,000	\$68,000	\$70,000			\$70,000
36	SIGN PARTS & SUPPLIES/SCOREBOA	\$9,977	\$10,000	\$10,000	\$12,500			\$12,500
37	COMPUTERS	\$272	\$1,500	\$200	\$500			\$500
38	RECREATION - ATHLETICS	\$132,568	\$145,000	\$135,000	\$150,000			\$150,000
39	RECREATION - OTHER	\$4,167	\$5,000	\$15,000	\$17,000			\$17,000
40	INSURANCE - PAYMENT OF CLAIM	\$0	\$0	\$1,765	\$0			\$0
41	MACHINERY AND EQUIPMENT RENTAL	\$18,810	\$20,000	\$19,000	\$20,000			\$20,000
42	NON-CAPITAL ASSETS	\$29,416	\$12,500	\$8,000	\$12,500			\$12,500
43	Operations Total	\$1,050,823	\$1,122,700	\$1,119,365	\$1,246,066	\$0	\$0	\$1,246,066
44	SKID STEER LEASE, 2 MOWERS, HVAC, EQUIPMENT CART	\$62,344	\$77,804	\$88,500	\$67,200			\$67,200
45	Capital Asset Total	\$62,344	\$77,804	\$88,500	\$67,200	\$0	\$0	\$67,200
46	Grand Total	\$3,309,231	\$3,363,904	\$3,574,365	\$4,054,666	\$4,750	\$3,500	\$4,062,916

Increase/(Decrease) FY2025 Original Budget to FY2026 Budget **\$699,012**
20.78%



Planning Department



PLANNING EXPENDITURES FY2026

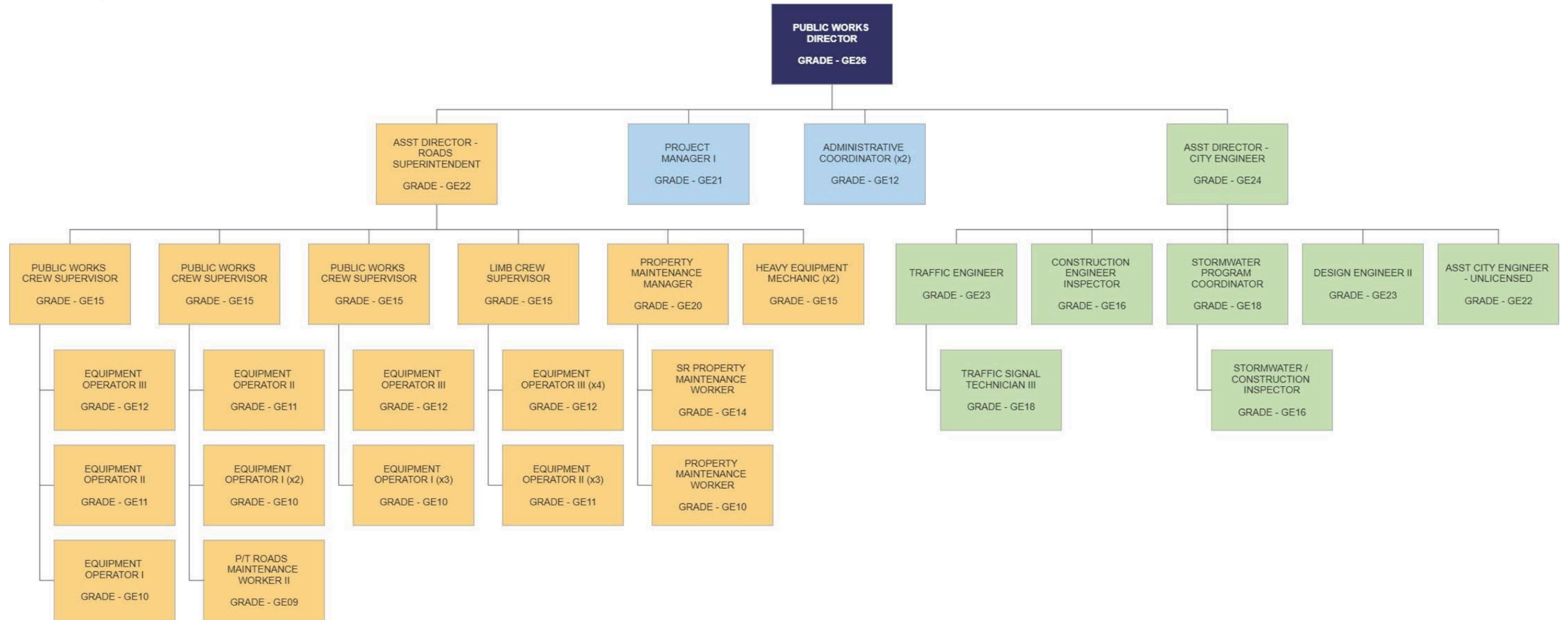
Expenditure Description	FY2024 Actuals	FY2025 Original Budget	FY2025 Estimated YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
1 SALARIES - PERM EMPLOYEE - REG	\$695,224	\$718,500	\$685,000	\$758,500	\$3,500	\$250	\$762,250
2 OVERTIME SALARIES	\$3,965	\$0	\$4,000	\$0			\$0
3 SALARIES - PT REGULAR	\$3,277	\$0	\$0	\$0			\$0
4 LONGEVITY	\$7,000	\$7,400	\$7,400	\$5,300			\$5,300
5 EMPLOYEE RETIREMENT PLAN	\$98,306	\$105,900	\$92,000	\$112,000	\$500	\$100	\$112,600
6 SOCIAL SECURITY TAX EXP	\$42,805	\$44,375	\$40,000	\$48,000	\$200	\$50	\$48,250
7 MEDICARE TAX EX	\$10,011	\$10,375	\$9,500	\$11,500	\$50		\$11,550
8 EMPLOYEE ASST PROGRAM	\$236	\$240	\$230	\$250			\$250
9 HEALTH INSURANCE	\$89,401	\$108,000	\$105,000	\$129,000			\$129,000
10 DENTAL INSURANCE	\$2,505	\$2,575	\$2,100	\$2,500			\$2,500
11 VISION INSURANCE	\$592	\$605	\$560	\$650			\$650
12 LTD & STD INSURANCE	\$2,844	\$1,500	\$2,000	\$2,200			\$2,200
13 LIFE INSURNCE	\$1,391	\$1,425	\$1,300	\$1,400			\$1,400
14 BOMA & COMM MEMBER WAGES	\$19,200	\$19,200	\$19,200	\$19,200			\$19,200
15 TUITION REIMBURSEMENT	\$0	\$10,000	\$0	\$10,000			\$10,000
16 Salaries & Benefits Total	\$976,759	\$1,030,095	\$968,290	\$1,100,500	\$4,250	\$400	\$1,105,150
17 POSTAGE EXPENSE	\$1,937	\$3,000	\$2,200	\$2,800			\$2,800
18 ADVERTISING	\$2,004	\$2,900	\$2,100	\$2,700			\$2,700
19 SUBSCRIPTIONS AND DUES	\$23,136	\$31,000	\$25,000	\$30,500			\$30,500
20 TELEPHONE & OTHER COMMS	\$5,903	\$4,500	\$3,600	\$3,900			\$3,900
21 LANDSCAPING SERVICES	\$27,993	\$0	\$60,000	\$0		\$60,000	\$60,000
22 OTHER PROFESSIONAL SERVICES	\$38,309	\$230,000	\$225,000	\$25,000			\$25,000
23 MISC. SPEC. PROJECT - BEAUTIFICATION	\$0	\$0	\$0	\$0			\$0
24 REPAIR & MAINT - MOTOR VEHICLE	\$705	\$1,500	\$1,200	\$1,400			\$1,400
25 REPAIR & MAINT - MACH & EQUIP	\$0	\$500	\$0	\$500			\$500
26 TRAVEL & TRAINING	\$293	\$12,500	\$3,000	\$9,000			\$9,000
27 MEALS AND ENTERTAINMENT	\$987	\$4,500	\$2,000	\$2,500			\$2,500
28 OFFICE SUPPLIES AND MATERIALS	\$3,841	\$4,800	\$4,400	\$4,200			\$4,200
29 CLOTHING AND UNIFORMS	\$836	\$900	\$750	\$900			\$900
30 GAS, OIL, OR DIESEL FUEL	\$1,888	\$2,500	\$3,500	\$2,750			\$2,750
31 COMPUTERS	\$0	\$0	\$11	\$0			\$0
32 INSURANCE - PAYMENT OF CLAIM	\$0	\$500	\$0	\$500			\$500

	Expenditure Description	FY2024 Actuals	FY2025 Original Budget	FY2025 Estimated YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
33	MACHINERY AND EQUIPMENT RENTAL	\$5,267	\$6,000	\$5,000	\$6,000			\$6,000
34	NON-CAPITAL ASSETS	\$29	\$1,500	\$0	\$1,000			\$1,000
35	Operations Total	\$113,128	\$306,600	\$337,761	\$93,650	\$0	\$60,000	\$153,650
36	Grand Total	\$1,089,887	\$1,336,695	\$1,306,051	\$1,194,150	\$4,250	\$60,400	\$1,258,800

Increase/(Decrease) FY2025 Original Budget to FY2026 Budget **(\$77,895)**
-5.83%



Public Works & Roads Department



PUBLIC WORKS EXPENDITURES FY2026

Expenditure Description	FY2024 Actuals	FY2025 Original Budget	FY2025 Estimated YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
1 SALARIES - PERM EMPLOYEE - REG	\$1,180,618	\$1,300,000	\$1,310,000	\$1,682,000	\$7,000	\$1,500	\$1,690,500
2 OVERTIME SALARIES	\$207	\$1,000	\$0	\$1,000			\$1,000
3 SALARIES - RETIREMENT PAY	\$0	\$5,000	\$0	\$5,000			\$5,000
4 SALARIES - PT REGULAR	\$350	\$10,000	\$0	\$2,500			\$2,500
5 LONGEVITY	\$15,700	\$15,800	\$16,800	\$15,800			\$15,800
6 EMPLOYEE RETIREMENT PLAN	\$155,845	\$185,000	\$180,000	\$249,000	\$1,000	\$200	\$250,200
7 SOCIAL SECURITY TAX EXP	\$70,252	\$81,000	\$81,000	\$106,000	\$250	\$75	\$106,325
8 MEDICARE TAX EX	\$16,430	\$19,000	\$19,250	\$25,000	\$50	\$25	\$25,075
9 EMPLOYEE ASST PROGRAM	\$473	\$700	\$600	\$700			\$700
10 HEALTH INSURANCE	\$155,449	\$189,500	\$195,000	\$222,000			\$222,000
11 DENTAL INSURANCE	\$4,488	\$6,400	\$4,200	\$5,000			\$5,000
12 VISION INSURANCE	\$1,101	\$1,600	\$1,350	\$1,600			\$1,600
13 LTD & STD INSURANCE	\$5,468	\$4,200	\$4,000	\$4,200			\$4,200
14 LIFE INSURANCE	\$2,293	\$3,400	\$2,200	\$3,000			\$3,000
15 TUITION REIMBURSEMENT	\$0	\$3,000	\$0	\$3,000			\$3,000
Salaries & Benefits Total	\$1,608,673	\$1,825,600	\$1,814,400	\$2,325,800	\$8,300	\$1,800	\$2,335,900
17 POSTAGE EXPENSE	\$700	\$1,500	\$1,000	\$1,000			\$1,000
18 ADVERTISING	\$954	\$1,500	\$1,325	\$1,500			\$1,500
19 SUBSCRIPTIONS AND DUES	\$2,900	\$5,000	\$3,500	\$4,000			\$4,000
20 ELECTRIC	\$18,829	\$18,000	\$21,000	\$19,000			\$19,000
21 WATER	\$5,955	\$7,000	\$8,500	\$8,000			\$8,000
22 NATURAL GAS	\$5,399	\$7,500	\$8,000	\$7,500			\$7,500
23 TELEPHONE & OTHER COMMS	\$11,463	\$15,000	\$10,000	\$12,000			\$12,000
24 STR LIGHTING (ELEC & MAINT)	\$406,747	\$400,000	\$390,000	\$400,000			\$400,000
25 ANIMAL CONTROL DISPOSAL	\$41,223	\$50,000	\$45,000	\$50,000			\$50,000
26 OTHER PROFESSIONAL SERVICES	\$128,745	\$115,000	\$90,000	\$100,000			\$100,000
27 REPAIR & MAINT - MOTOR VEHICLE	\$42,160	\$40,000	\$45,000	\$44,000			\$44,000
28 REPAIR & MAINT - MACH & EQUIP	\$15,051	\$20,000	\$25,000	\$25,000			\$25,000
29 REPAIR AND MAINTENANCE BLDGS	\$27,110	\$40,000	\$38,000	\$40,000			\$40,000
30 REPAIR & MAINT - ROAD & STREET	\$57,620	\$102,000	\$100,000	\$120,000			\$120,000
31 REPAIR & MAINT - SIDEWALKS	\$4,697	\$5,000	\$6,000	\$5,000			\$5,000
32 PEST CONTROL	\$0	\$0	\$0	\$1,500			\$1,500

	Expenditure Description	FY2024 Actuals	FY2025 Original Budget	FY2025 Estimated YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
33	TRAVEL & TRAINING	\$3,976	\$6,000	\$6,000	\$8,000			\$8,000
34	MEALS AND ENTERTAINMENT	\$420	\$1,500	\$1,000	\$1,500			\$1,500
35	JANITORIAL	\$4,431	\$0	\$10,700	\$11,000			\$11,000
36	OFFICE SUPPLIES AND MATERIALS	\$8,571	\$8,000	\$4,500	\$8,000			\$8,000
37	CLOTHING AND UNIFORMS	\$17,715	\$22,000	\$20,000	\$20,000			\$20,000
38	OTHER OPERATING SUPPLIES	\$15,105	\$16,000	\$15,500	\$16,000			\$16,000
39	GAS, OIL, OR DIESEL FUEL	\$72,545	\$95,000	\$78,000	\$85,000			\$85,000
40	SIGN PARTS & SUPPLIES	\$20,094	\$25,000	\$32,000	\$40,000			\$40,000
41	Traffic Signal Supplies/Maintenance	\$132,340	\$80,000	\$90,000	\$80,000			\$80,000
42	COMPUTERS	\$0	\$2,000	\$0	\$0			\$0
43	REPAIR & MAINT - GUARDRAIL	\$48,400	\$60,000	\$20,000	\$50,000			\$50,000
44	INSURANCE - PAYMENT OF CLAIM	\$47,776	\$15,000	\$5,000	\$15,000			\$15,000
45	MACHINERY AND EQUIPMENT RENTAL	\$11,790	\$13,000	\$10,000	\$13,000			\$13,000
46	FOREST RETREAT LANDFILL EXPEN	\$9,700	\$12,000	\$12,000	\$12,120			\$12,120
47	NON-CAPITAL ASSETS	\$4,083	\$4,000	\$0	\$4,000			\$4,000
48	ROADS, STREETS, & PARKING LOTS	\$2,874,529	\$2,905,000	\$2,905,000	\$0			\$0
49	Operations Total	\$4,041,029	\$4,092,000	\$4,002,025	\$1,202,120	\$0	\$0	\$1,202,120
50	1 ONE-TON WITH DUMP BED	\$298,877	\$450,000	\$400,000	\$90,000			\$90,000
51	1 MESSAGE BOARD	\$0	\$0	\$0	\$25,000			\$25,000
52	TRAFFIC SIGNAL EQUIPMENT	\$0	\$0	\$0	\$80,000			\$80,000
53	Capital Asset Total	\$298,877	\$450,000	\$400,000	\$195,000	\$0	\$0	\$195,000
54	Grand Total	\$5,948,579	\$6,367,600	\$6,216,425	\$3,722,920	\$8,300	\$1,800	\$3,733,020

Increase/(Decrease) FY2025 Original Budget to FY2026 Budget

(\$2,634,580)

-41.37%

POLICE EXPENDITURES FY2026

Expenditure Description	FY2024 Actuals	FY2025 Original Budget	FY2025 Estimated YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
1 SALARIES - PERM EMPLOYEE - REG	\$10,235,549	\$11,565,000	\$10,875,000	\$12,757,000	(\$2,500)	\$2,100	\$12,756,600
2 OVERTIME SALARIES	\$234,678	\$175,000	\$260,000	\$175,000			\$175,000
3 SALARIES - RETIREMENT PAY	\$0	\$200,000	\$0	\$0			\$0
4 SALARIES - PT REGULAR	\$151,862	\$233,000	\$165,000	\$204,000			\$204,000
5 LONGEVITY	\$137,000	\$154,800	\$145,000	\$149,000			\$149,000
6 SUPPLEMENTAL PAY	\$96,354	\$112,000	\$182,000	\$112,000			\$112,000
7 EMPLOYEE RETIREMENT PLAN	\$1,493,576	\$1,681,100	\$1,540,000	\$1,888,000	(\$700)	\$500	\$1,887,800
8 UNEMPLOYMENT CLAIMS	\$0	\$5,000	\$0	\$0			\$0
9 SOCIAL SECURITY TAX EXP	\$645,271	\$729,800	\$690,000	\$799,000	(\$150)	\$125	\$798,975
10 MEDICARE TAX EX	\$150,916	\$170,700	\$163,000	\$187,000	(\$100)	\$50	\$186,950
11 EMPLOYEE ASST PROGRAM	\$4,043	\$4,700	\$5,000	\$5,500			\$5,500
12 HEALTH INSURANCE	\$1,209,064	\$1,378,000	\$1,425,000	\$1,700,000			\$1,700,000
13 DENTAL INSURANCE	\$37,948	\$44,000	\$38,000	\$42,000			\$42,000
14 VISION INSURANCE	\$9,455	\$10,800	\$9,500	\$10,500			\$10,500
15 LTD & STD INSURANCE	\$43,098	\$25,600	\$33,000	\$35,000			\$35,000
16 LIFE INSURNCE	\$16,552	\$18,500	\$17,750	\$19,000			\$19,000
17 TUITION REIMBURSEMENT	\$5,612	\$21,000	\$15,000	\$21,000			\$21,000
Salaries & Benefits Total	\$14,470,978	\$16,529,000	\$15,563,250	\$18,104,000	(\$3,450)	\$2,775	\$18,103,325
19 SEX OFFENDER EXPENSE	\$2,844	\$3,500	\$4,500	\$5,000			\$5,000
20 POSTAGE EXPENSE	\$1,802	\$8,000	\$3,000	\$4,000			\$4,000
21 ADVERTISING	\$541	\$1,200	\$500	\$1,200			\$1,200
22 SUBSCRIPTIONS AND DUES	\$8,868	\$18,000	\$12,000	\$18,000			\$18,000
23 ELECTRIC	\$59,863	\$55,000	\$70,000	\$65,000			\$65,000
24 WATER	\$3,376	\$5,000	\$3,600	\$5,000			\$5,000
25 NATURAL GAS	\$874	\$1,000	\$1,100	\$1,000			\$1,000
26 TELEPHONE & OTHER COMMS	\$95,848	\$110,000	\$100,000	\$110,000			\$110,000
27 OTHER PROFESSIONAL SERVICES	\$8,160	\$15,000	\$9,000	\$65,000			\$65,000
28 INVESTIGATION SERVICES	\$397	\$15,000	\$3,000	\$15,000			\$15,000
29 REPAIR & MAINT - MOTOR VEHICLE	\$165,136	\$185,000	\$200,000	\$195,000			\$195,000
30 REPAIR & MAINT - MACH & EQUIP	\$34,477	\$80,000	\$80,000	\$80,000			\$80,000
31 REPAIR AND MAINTENANCE BLDGS	\$54,453	\$59,500	\$40,000	\$55,000			\$55,000
32 TRAVEL & TRAINING	\$39,055	\$70,000	\$55,000	\$70,000			\$70,000

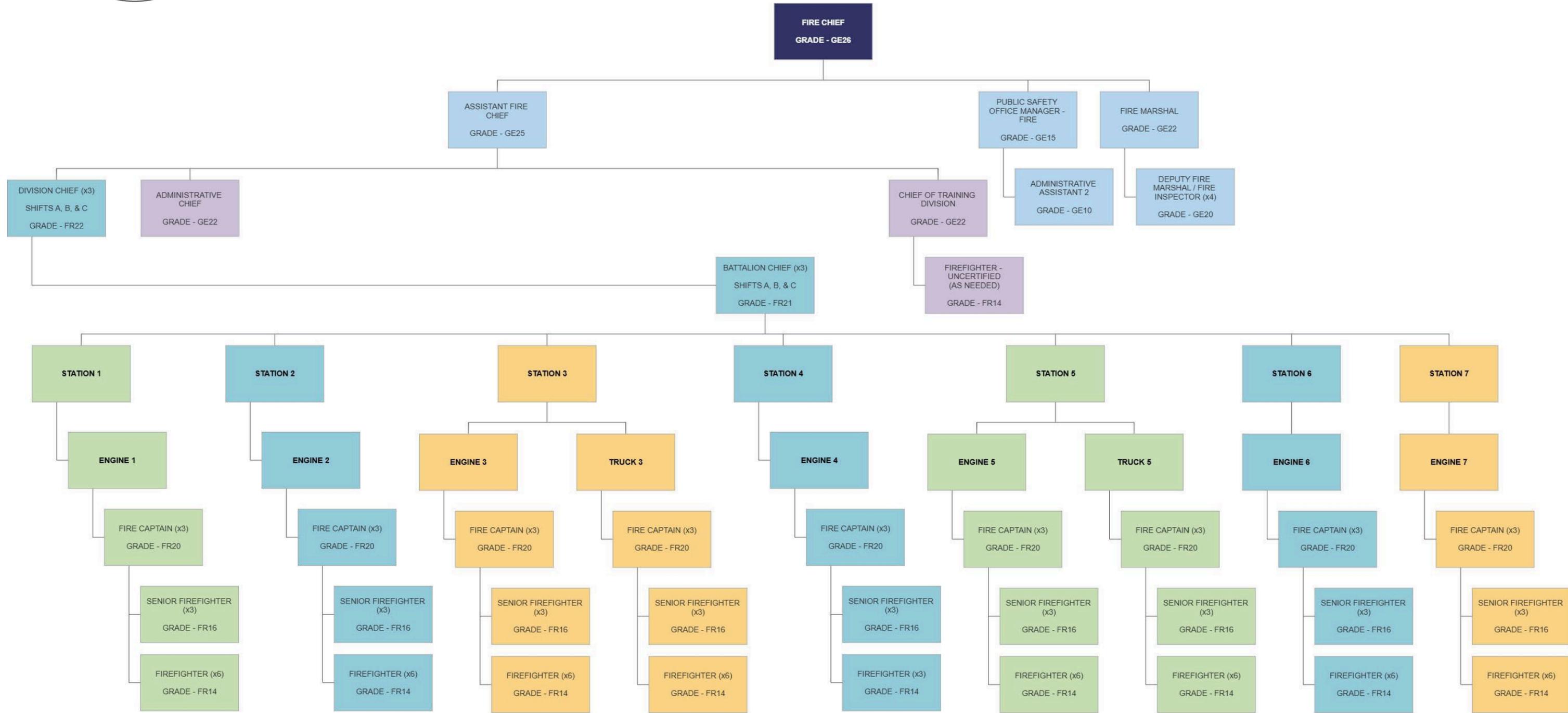
	Expenditure Description	FY2024 Actuals	FY2025 Original Budget	FY2025 Estimated YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
33	MEALS AND ENTERTAINMENT	\$4,858	\$5,000	\$3,000	\$7,500			\$7,500
34	JANITORIAL SERVICES	\$37,220	\$51,000	\$42,000	\$45,000			\$45,000
35	OFFICE SUPPLIES AND MATERIALS	\$28,132	\$35,000	\$30,000	\$35,000			\$35,000
36	CLOTHING AND UNIFORMS	\$50,411	\$100,000	\$85,000	\$110,000			\$110,000
37	FIRE ARM SUPPLIES	\$20,948	\$60,000	\$30,000	\$60,000			\$60,000
38	OTHER OPERATING SUPPLIES	\$48,608	\$80,000	\$33,000	\$70,000			\$70,000
39	GAS, OIL, OR DIESEL FUEL	\$319,423	\$341,000	\$310,000	\$316,000			\$316,000
40	COMPUTERS	\$198,229	\$284,000	\$250,000	\$283,000			\$283,000
41	INSURANCE - PAYMENT OF CLAIM	\$54,419	\$45,000	\$46,000	\$55,000			\$55,000
42	MACHINERY AND EQUIPMENT RENTAL	\$51,127	\$0	\$0	\$0			\$0
43	NON-CAPITAL ASSETS	\$117,696	\$0	\$0	\$0			\$0
44	INVESTIGATIONS	\$9,994	\$0	\$0	\$0			\$0
45	Operations Total	\$1,416,756	\$1,627,200	\$1,410,700	\$1,670,700	\$0	\$0	\$1,670,700
46	MACHINERY AND EQUIPMENT	\$742,082	\$40,000	\$13,250	\$26,750			\$26,750
47	Capital Asset Total	\$742,082	\$40,000	\$13,250	\$26,750	\$0	\$0	\$26,750
48	Grand Total	\$16,629,817	\$18,196,200	\$16,987,200	\$19,801,450	(\$3,450)	\$2,775	\$19,800,775

Increase/(Decrease) FY2025 Original Budget to FY2026 Budget

\$1,604,575
8.82%



Fire Department



FIRE EXPENDITURES FY2026

Expenditure Description	FY2024 Actuals	FY2025 Original Budget	FY2025 Estimated YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
1 SALARIES - PERM EMPLOYEE - REG	\$9,136,631	\$9,350,100	\$9,475,000	\$10,246,000	\$73,500	\$66,000	\$10,385,500
2 OVERTIME SALARIES	\$101,229	\$90,000	\$225,000	\$158,000			\$158,000
3 SALARIES - RETIREMENT PAY	\$0	\$50,000	\$0	\$80,000			\$80,000
4 SALARIES - PT REGULAR	\$0	\$0	\$0	\$0			\$0
5 LONGEVITY	\$137,600	\$144,600	\$144,600	\$145,600			\$145,600
6 SUPPLEMENTAL PAY	\$96,000	\$117,600	\$94,000	\$117,600			\$117,600
7 EMPLOYEE RETIREMENT PLAN	\$1,309,458	\$1,315,500	\$1,365,000	\$1,544,000	\$10,500	\$9,300	\$1,563,800
8 SOCIAL SECURITY TAX EXP	\$559,022	\$579,600	\$575,000	\$654,000	\$4,750	\$4,000	\$662,750
9 MEDICARE TAX EX	\$130,909	\$135,600	\$135,000	\$153,000	\$1,500	\$950	\$155,450
10 EMPLOYEE ASST PROGRAM	\$3,391	\$3,700	\$3,500	\$3,700			\$3,700
11 HEALTH INSURANCE	\$1,292,048	\$1,423,000	\$1,414,000	\$1,700,000		\$10,400	\$1,710,400
12 DENTAL INSURANCE	\$34,213	\$37,100	\$31,000	\$38,000		\$225	\$38,225
13 VISION INSURANCE	\$7,993	\$8,700	\$9,000	\$9,500		\$100	\$9,600
14 LTD & STD INSURANCE	\$36,253	\$22,200	\$23,000	\$25,000		\$150	\$25,150
15 LIFE INSURNCE	\$13,519	\$14,400	\$14,000	\$15,000		\$100	\$15,100
16 TUITION REIMBURSEMENT	\$5,250	\$30,000	\$15,000	\$30,000			\$30,000
Salaries & Benefits Total	\$12,863,515	\$13,322,100	\$13,523,100	\$14,919,400	\$90,250	\$91,225	\$15,100,875
18 POSTAGE EXPENSE	\$220	\$900	\$900	\$1,000			\$1,000
19 ADVERTISING	\$0	\$1,200	\$400	\$1,100			\$1,100
20 SUBSCRIPTIONS AND DUES	\$10,103	\$17,000	\$14,000	\$17,000			\$17,000
21 ELECTRIC	\$54,508	\$62,000	\$70,000	\$71,000			\$71,000
22 WATER	\$19,043	\$18,500	\$25,000	\$21,500			\$21,500
23 NATURAL GAS	\$21,708	\$30,000	\$28,000	\$30,000			\$30,000
24 TELEPHONE & OTHER COMMS	\$21,042	\$38,000	\$31,500	\$35,000			\$35,000
25 OTHER PROFESSIONAL SERVICES	\$49,514	\$65,900	\$55,500	\$65,900			\$65,900
26 REPAIR & MAINT - MOTOR VEHICLE	\$320,853	\$195,000	\$325,000	\$250,000			\$250,000
27 REPAIR & MAINT - MACH & EQUIP	\$25,260	\$46,000	\$50,000	\$46,000			\$46,000
28 REPAIR AND MAINTENANCE BLDGS	\$45,497	\$30,000	\$42,000	\$50,000			\$50,000
29 TRAVEL & TRAINING	\$63,517	\$70,000	\$65,000	\$70,000			\$70,000
30 MEALS AND ENTERTAINMENT	\$24,759	\$35,000	\$35,000	\$35,000			\$35,000
31 JANITORIAL SERVICES	\$0	\$5,200	\$5,200	\$5,200			\$5,200
33 OFFICE SUPPLIES AND MATERIALS	\$8,248	\$8,500	\$6,500	\$8,500			\$8,500

	Expenditure Description	FY2024 Actuals	FY2025 Original Budget	FY2025 Estimated YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
34	CLOTHING AND UNIFORMS	\$43,671	\$65,000	\$65,000	\$70,000			\$70,000
35	OTHER OPERATING SUPPLIES	\$54,005	\$50,000	\$51,000	\$50,000			\$50,000
36	GAS, OIL, OR DIESEL FUEL	\$95,511	\$116,000	\$70,000	\$95,000			\$95,000
37	EMERGENCY GEAR	\$130,849	\$85,000	\$130,000	\$110,000			\$110,000
38	COMPUTERS	\$31,111	\$56,600	\$55,000	\$56,600			\$56,600
39	FIRE HYDRANTS	\$0	\$6,000	\$250	\$6,000			\$6,000
40	INSURANCE - PAYMENT OF CLAIM	\$40,405	\$12,000	\$18,000	\$12,000			\$12,000
41	MACHINERY AND EQUIPMENT RENTAL	\$3,067	\$0	\$2,500	\$0			\$0
43	EMERGENCY MANAGEMENT	\$4,424	\$30,000	\$25,000	\$30,000			\$30,000
44	OFFICE SUPPLIES - LNTB	\$2,494	\$2,000	\$5,000	\$2,000			\$2,000
45	Operations Total	\$1,069,806	\$1,045,800	\$1,175,750	\$1,138,800	\$0	\$0	\$1,138,800
46	MACHINERY AND EQUIPMENT	\$0	\$0	\$0	\$0			\$0
47	Capital Asset Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
48	Grand Total	\$13,933,321	\$14,367,900	\$14,698,850	\$16,058,200	\$90,250	\$91,225	\$16,239,675

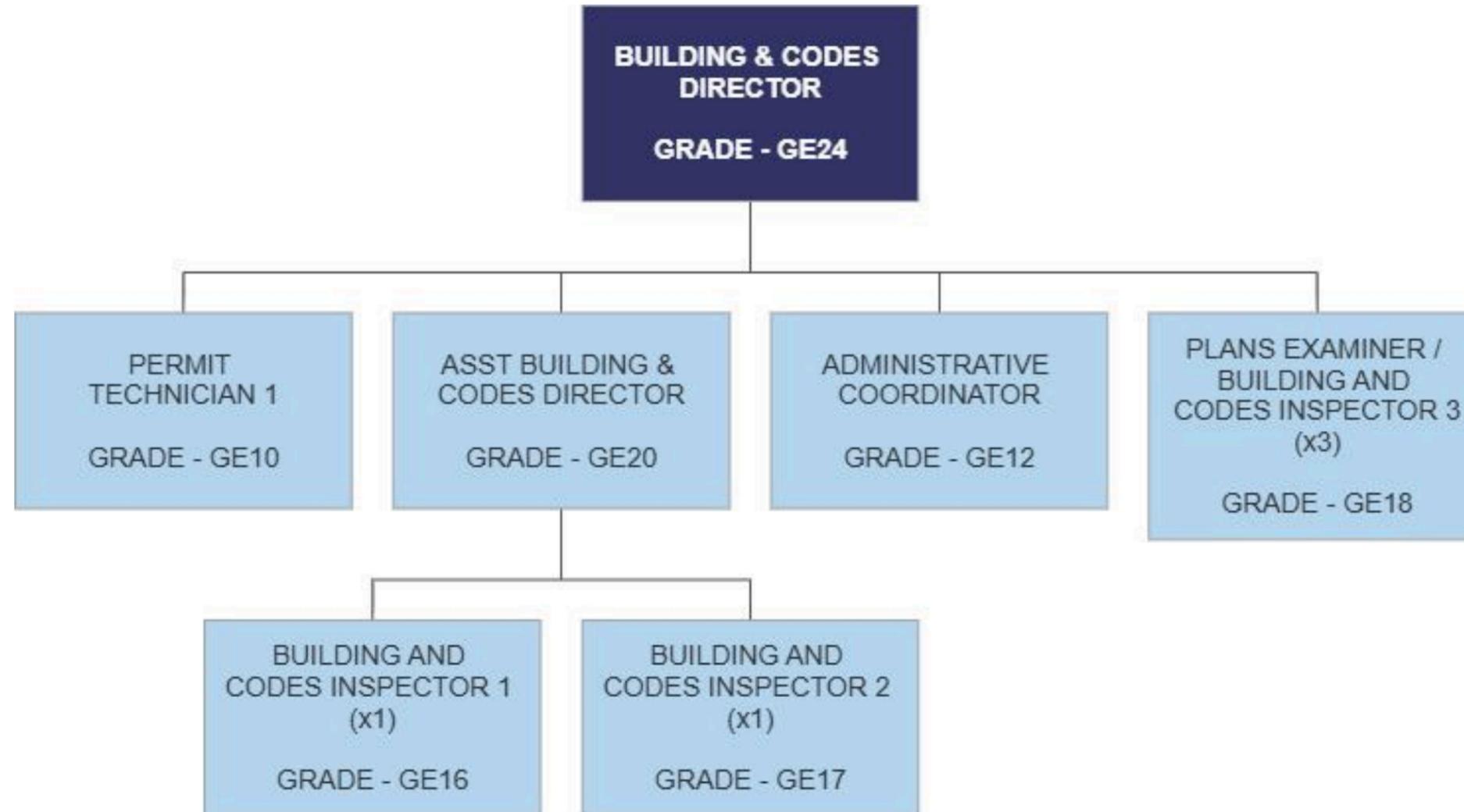
Increase/(Decrease) FY2025 Original Budget to FY2026 Budget

\$1,871,775

13.03%



Building & Codes Department



CODES EXPENDITURES FY2026

	Expenditure Description	FY2024 Actuals	FY2025 Original Budget	FY2025 Estimated YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
1	SALARIES - PERM EMPLOYEE - REG	\$692,516	\$793,000	\$755,000	\$756,500	\$4,500	\$1,750	\$762,750
2	OVERTIME SALARIES	\$0	\$500	\$0	\$500			\$500
3	SALARIES - PT REGULAR	\$0	\$2,500	\$0	\$1,000			\$1,000
4	LONGEVITY	\$6,700	\$7,300	\$7,300	\$6,300			\$6,300
5	EMPLOYEE RETIREMENT PLAN	\$92,025	\$113,600	\$105,000	\$112,000	\$500	\$125	\$112,625
6	SOCIAL SECURITY TAX EXP	\$41,934	\$49,000	\$45,000	\$47,500	\$200	\$75	\$47,775
7	MEDICARE TAX EX	\$9,807	\$11,500	\$11,000	\$11,250	\$50	\$25	\$11,325
8	EMPLOYEE ASST PROGRAM	\$274	\$400	\$300	\$400			\$400
9	HEALTH INSURANCE	\$89,611	\$118,000	\$103,000	\$120,000			\$120,000
10	DENTAL INSURANCE	\$2,718	\$3,500	\$2,500	\$3,500			\$3,500
11	VISION INSURANCE	\$682	\$900	\$800	\$1,000			\$1,000
12	LTD & STD INSURANCE	\$2,870	\$1,500	\$2,200	\$2,500			\$2,500
13	LIFE INSURANCE	\$1,240	\$1,500	\$1,400	\$1,500			\$1,500
14	Salaries & Benefits Total	\$940,377	\$1,103,200	\$1,033,500	\$1,063,950	\$5,250	\$1,975	\$1,071,175
15	POSTAGE EXPENSE	\$31	\$300	\$50	\$250			\$250
16	ADVERTISING	\$0	\$300	\$0	\$250			\$250
17	SUBSCRIPTIONS AND DUES	\$1,075	\$2,000	\$2,100	\$2,000			\$2,000
18	TELEPHONE & OTHER COMMS	\$6,692	\$8,500	\$8,000	\$8,500			\$8,500
19	OTHER PROFESSIONAL SERVICES	\$0	\$5,000	\$0	\$5,000			\$5,000
20	REPAIR & MAINT - MOTOR VEHICLE	\$7,487	\$5,000	\$5,400	\$5,000			\$5,000
21	REPAIR & MAINT - MACH & EQUIP	\$100	\$1,000	\$250	\$1,000			\$1,000
22	TRAVEL & TRAINING	\$223	\$750	\$1,500	\$1,000			\$1,000
23	MEALS AND ENTERTAINMENT	\$0	\$300	\$0	\$300			\$300
24	OFFICE SUPPLIES AND MATERIALS	\$2,759	\$7,000	\$6,500	\$7,500			\$7,500
25	CLOTHING AND UNIFORMS	\$1,977	\$2,500	\$1,000	\$2,500			\$2,500
26	OTHER OPERATING SUPPLIES	\$0	\$2,000	\$0	\$2,000			\$2,000
27	GAS, OIL, OR DIESEL FUEL	\$10,170	\$15,000	\$9,000	\$15,000			\$15,000
28	COMPUTERS	\$0	\$3,000	\$0	\$0			\$0
29	INSURANCE - PAYMENT OF CLAIM	\$1,912	\$1,000	\$3,200	\$1,000			\$1,000
30	MACHINERY AND EQUIPMENT RENTAL	\$4,899	\$3,500	\$4,200	\$3,500			\$3,500
31	NON-CAPITAL ASSETS	\$5,802	\$19,138	\$5,000	\$6,000			\$6,000
32	Operations Total	\$43,127	\$76,288	\$46,200	\$60,800	\$0	\$0	\$60,800

	Expenditure Description	FY2024 Actuals	FY2025 Original Budget	FY2025 Estimated YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
33	REPLACEMENT VEHICLE (SUV)	\$0	\$26,000	\$25,269	\$0			\$0
34	Capital Asset Total	\$0	\$26,000	\$25,269	\$0	\$0	\$0	\$0
35	Grand Total	\$983,504	\$1,205,488	\$1,104,969	\$1,124,750	\$5,250	\$1,975	\$1,131,975

Increase/(Decrease) FY2025 Original Budget to FY2026 Budget **(\$73,513)**
-6.10%

DISPOSAL SERVICES EXPENDITURES FY2026 (GENERAL FUND)

Expenditure Description	FY2024 Actuals	FY2025 Original Budget	FY2025 Estimated YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
1 BRUSH DISPOSAL/GRINDING	\$90,112	\$180,000	\$78,000	\$110,000			\$110,000
2 DISPOSAL SERVICE	\$3,088,146	\$4,566,260	\$4,350,000	\$4,566,260			\$4,566,260
3 TIPPING FEES	\$1,503,713	\$1,600,000	\$1,500,000	\$1,650,000			\$1,650,000
4 Grand Total	\$4,681,972	\$6,346,260	\$5,928,000	\$6,326,260	\$0	\$0	\$6,326,260

Increase/(Decrease) FY2025 Original Budget to FY2026 Budget **(\$20,000)**
-0.32%

GENERAL FUND DEBT EXPENDITURES FY2026

Expenditure Description	FY2024 Actuals	FY2025 Original Budget	FY2025 Estimated YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
1 TRANSFERS TO OTHER FUNDS	\$2,151,248	\$1,856,267	\$1,856,267	\$1,719,326			\$1,719,326
2 Grand Total	\$2,151,248	\$1,856,267	\$1,856,267	\$1,719,326	\$0	\$0	\$1,719,326

Increase/(Decrease) FY2025 Original Budget to FY2026 Budget (\$136,941)
 -7.38%

* \$245,279 is budgeted in Hotel-Motel Fund

Dept Name:	DEBT SERVICE
Dept Code:	Fund 210

**City of Hendersonville
FY2026 Debt Service Budget**

DEBT OUTSTANDING AS OF 07/01/2025			
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2026	\$1,795,833.41	\$167,870.53	\$1,963,703.94
2027	\$921,666.67	\$118,587.50	\$1,040,254.17
2028	\$926,666.67	\$93,175.00	\$1,019,841.67
2029	\$936,666.67	\$67,462.50	\$1,004,129.17
2030	\$941,666.67	\$41,450.00	\$983,116.67
2031	\$491,666.67	\$24,337.50	\$516,004.17
2032	\$491,666.67	\$16,225.00	\$507,891.67
2033	\$491,666.67	\$8,112.50	\$499,779.17
2034	\$0.00	\$0.00	\$0.00
2035	\$0.00	\$0.00	\$0.00
TOTAL	\$6,997,500.10	\$537,220.53	\$7,534,720.63

HISTORICAL DEBT BY YEAR			
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2014	\$10,843,185.00	\$1,176,645.00	\$13,350,311.56
2015	\$11,010,129.22	\$1,065,411.28	\$12,019,830.00
2016	\$8,727,536.56	\$780,644.44	\$12,075,540.50
2017	\$10,409,343.90	\$1,114,518.20	\$9,508,181.00
2018	\$8,258,711.24	\$851,189.14	\$11,523,862.10
2019	\$15,331,103.58	\$1,879,159.48	\$9,109,900.38
2020	\$13,702,719.70	\$1,489,781.99	\$17,210,263.06
2021	\$13,485,859.92	\$1,147,547.43	\$15,192,501.69
2022	\$15,130,833.42	\$1,809,080.18	\$14,633,407.35
2023	\$12,853,000.09	\$1,475,469.15	\$14,328,469.24
2024	\$10,704,167.00	\$1,085,700.00	\$14,328,469.24
2025	\$8,863,333.43	\$776,113.16	\$9,639,446.59

FY14 (2.434%) 321 FUND REGIONS BANK \$1,250,000 12 YR CAPITAL OUTLAY NOTE			
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2026	\$104,166.74	\$2,570.53	\$106,737.27
2027	\$0.00	\$0.00	\$0.00
2028	\$0.00	\$0.00	\$0.00
2029	\$0.00	\$0.00	\$0.00
2030	\$0.00	\$0.00	\$0.00
2031	\$0.00	\$0.00	\$0.00
2032	\$0.00	\$0.00	\$0.00
2033	\$0.00	\$0.00	\$0.00
2034	\$0.00	\$0.00	\$0.00
2035	\$0.00	\$0.00	\$0.00
TOTAL	\$104,166.74	\$2,570.53	\$106,737.27

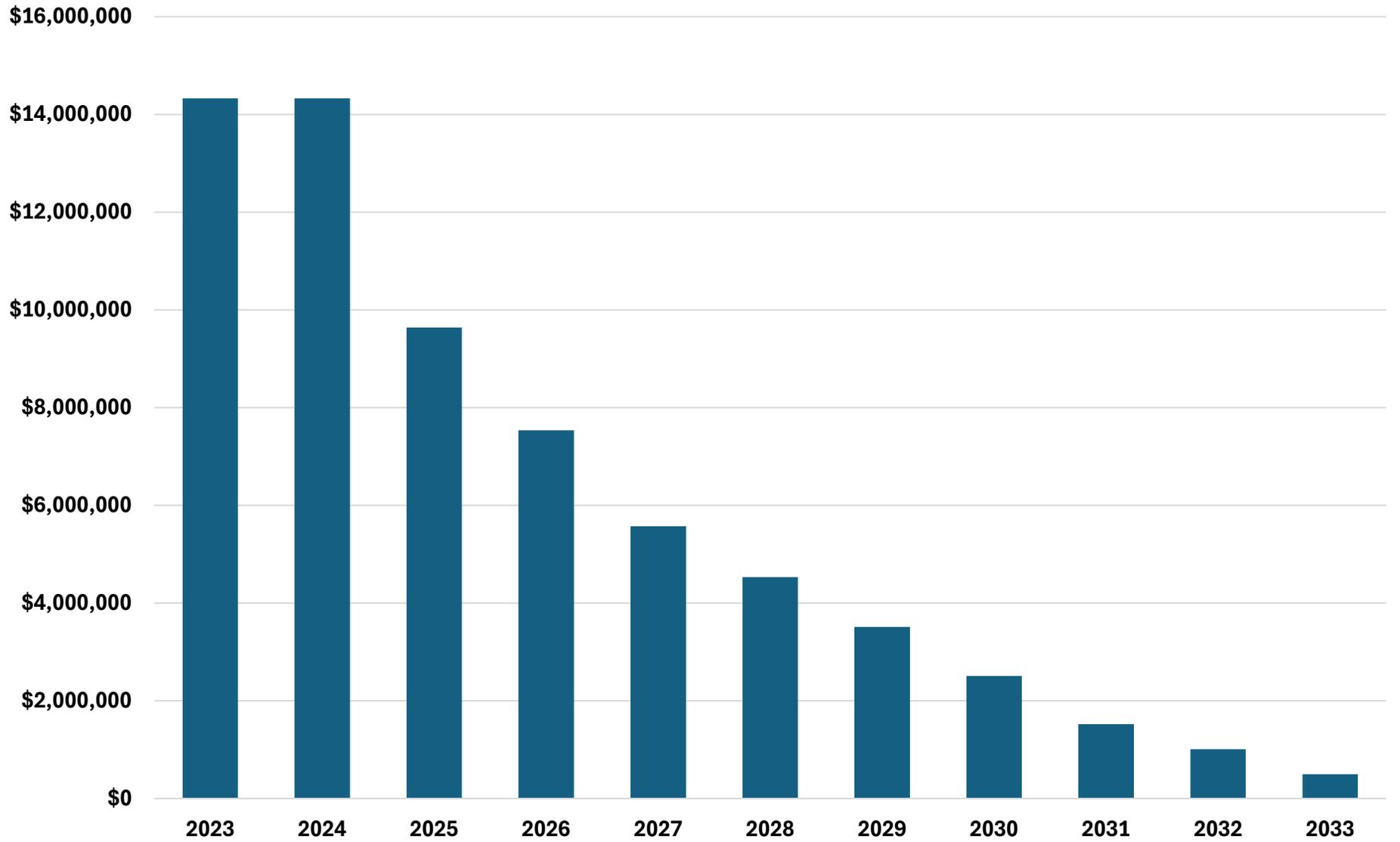
FY21 (1.45%) REFUNDING - GEN. OBLIGATION - US BANK \$7,645,000			
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2026	\$1,200,000.00	\$100,400.00	\$1,300,400.00
2027	\$430,000.00	\$61,800.00	\$491,800.00
2028	\$435,000.00	\$44,500.00	\$479,500.00
2029	\$445,000.00	\$26,900.00	\$471,900.00
2030	\$450,000.00	\$9,000.00	\$459,000.00
2031	\$0.00	\$0.00	\$0.00
2032	\$0.00	\$0.00	\$0.00
2033	\$0.00	\$0.00	\$0.00
2034	\$0.00	\$0.00	\$0.00
2035	\$0.00	\$0.00	\$0.00
TOTAL	\$2,960,000.00	\$242,600.00	\$3,202,600.00

Dept Name:	DEBT SERVICE
Dept Code:	Fund 210

**City of Hendersonville
FY2026 Debt Service Budget**

FY21 (1.65%) 325 FUND BB&T BANK \$5,900,000 12 YR CAPITAL OUTLAY NOTE			
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2026	\$491,666.67	\$64,900.00	\$556,566.67
2027	\$491,666.67	\$56,787.50	\$548,454.17
2028	\$491,666.67	\$48,675.00	\$540,341.67
2029	\$491,666.67	\$40,562.50	\$532,229.17
2030	\$491,666.67	\$32,450.00	\$524,116.67
2031	\$491,666.67	\$24,337.50	\$516,004.17
2032	\$491,666.67	\$16,225.00	\$507,891.67
2033	\$491,666.67	\$8,112.50	\$499,779.17
2034	\$0.00	\$0.00	\$0.00
2035	\$0.00	\$0.00	\$0.00
TOTAL	\$3,933,333.36	\$292,050.00	\$4,225,383.36

Debt Obligations by Year



PUBLIC SAFETY, INFRASTRUCTURE, PARKS AND PAVING (PIPP) FUND FY2026

Fund Balance Summary	
FY2024 Actual Ending Fund Balance	-
FY2025 Estimate Ending Fund Balance	1,455,638
FY2026 Budgeted Ending Fund Balance	13,547

Revenue Category Description	FY2025 Original Budget	FY2025 Projected YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
1 LOCAL OPTION SALES TAX	\$8,200,000	\$9,250,000	\$7,428,000			\$7,428,000
2 LPRF GRANT	\$0	\$0	\$4,660,000			\$4,660,000
3 INTEREST EARNINGS	\$0	\$50,000	\$35,000			\$35,000
4 Total Revenue	\$8,200,000	\$9,300,000	\$12,123,000	\$0	\$0	\$12,123,000
Expenditure Category Description	FY2025 Original Budget	FY2025 Projected YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
Public Safety						
5 12 PD Motorcycles / Other Leased Equipment	\$150,000	\$140,000	\$165,000			\$165,000
6 PD Replacement Vehicles	\$950,000	\$900,000	\$488,000			\$488,000
7 PD Vehicle Upfitting, Radios and Equipment	\$431,450	\$420,000	\$322,560			\$322,560
8 Fire Dry Suits for Dive Team	\$0	\$0	\$45,000			\$45,000
9 Fire Replace all hose on equipment and hose racks	\$0	\$0	\$250,000			\$250,000
10 Replacement of 1 Fire Engine	\$2,187,000	\$2,167,903	\$992,000			\$992,000
11 Total Public Safety Expenditures	\$3,718,450	\$3,627,903	\$2,262,560	\$0	\$0	\$2,262,560
Infrastructure						
12 Project - Road Crossing at Waterford Crossing	\$60,000	\$0	\$60,000			\$60,000
13 Indian Lake Road RRFB - Installation at Ellis and HUS Ct.	\$50,000	\$0	\$50,000			\$50,000
14 Solar Street Lights	\$0	\$0	\$20,000			\$20,000
15 Rockland Road & Main St. Traffic Signal	\$0	\$267,005	\$0			\$0
16 Transportation Capital Improvement Plan	\$0	\$0	\$1,140,000			\$1,140,000
17 RRFB or Beacons Near Mallard Park	\$60,000	\$0	\$60,000			\$60,000
18 Total Infrastructure Expenditures	\$170,000	\$267,005	\$1,330,000	\$0	\$0	\$1,330,000
Parks						
19 Paving of Parks parking lots A, B, C and D	\$310,000	\$310,000	\$0			\$0
20 Ball Field Drag Machine and Athletic Field Roller	\$0	\$0	\$30,600			\$30,600
21 SF Greenway Call Boxes	\$0	\$34,454	\$546			\$546
22 2025 LPRF Parks Projects	\$0	\$0	\$6,660,000			\$6,660,000
23 DCP PEDESTRIAN BRIDGES	\$0	\$145,000	\$0			\$0
24 Project - Parks Relocation of Maintenance Shop	\$500,000	\$20,000	\$980,000			\$980,000
25 Total Parks Expenditures	\$810,000	\$509,454	\$7,671,146	\$0	\$0	\$7,671,146
Paving						
26 Paving of Roads	\$3,440,000	\$3,440,000	\$2,301,385			\$2,301,385
27 Total Paving	\$3,440,000	\$3,440,000	\$2,301,385	\$0	\$0	\$2,301,385
28 Expenditure Total	\$8,138,450	\$7,844,362	\$13,565,091	\$0	\$0	\$13,565,091
Surplus/(Deficit)						(\$1,442,091)

HOTEL-MOTEL FUND FY2026

Fund Balance Summary

FY2024 Actual Ending Fund Balance	29,798
FY2025 Estimate Ending Fund Balance	75,701
FY2026 Budgeted Ending Fund Balance	103,012

Revenue Category Description		FY2024	2025 Original	2025	2026	BOMA	BOMA	FY2026
		Actuals	Budget	Projected YE	Budget	Reading 1	Reading 2	Budget
1	ROOM OCCUPANCY TAX	\$474,210	\$500,000	\$490,000	\$475,000			\$475,000
2	PARK & RECREATION CHARGES	\$22,230	\$30,000	\$28,000	\$30,000			\$30,000
3	INTEREST EARNINGS	\$1,590	\$200	\$2,500	\$1,750			\$1,750
4	CONTRIBUTIONS & DONATIONS	\$23,550	\$25,000	\$30,000	\$25,000			\$25,000
5	Revenue Totals	\$521,581	\$555,200	\$550,500	\$531,750	\$0	\$0	\$531,750
Expenditure Description		FY2024	2025 Original	2025	2026	BOMA	BOMA	FY2026
		Actuals	Budget	Projected YE	Budget	Reading 1	Reading 2	Budget
6	SALARIES - PERM EMPLOYEE - REG	\$58,582	\$60,900	\$55,000	\$72,000	\$1,750	\$250	\$74,000
7	LONGEVITY	\$400	\$500	\$500	\$0			\$0
8	EMPLOYEE RETIREMENT PLAN	\$8,482	\$8,800	\$7,500	\$10,750	\$250	\$50	\$11,050
9	SOCIAL SECURITY TAX EXP	\$3,633	\$3,800	\$3,300	\$4,600	\$50	\$25	\$4,675
10	MEDICARE TAX EX	\$850	\$900	\$750	\$1,100	\$25	\$10	\$1,135
11	HEALTH INSURANCE	\$8,055	\$11,000	\$7,500	\$9,200			\$9,200
12	DENTAL INSURANCE	\$301	\$309	\$250	\$300			\$300
13	VISION INSURANCE	\$74	\$103	\$60	\$100			\$100
14	LIFE INSURANCE	\$222	\$103	\$190	\$200			\$200
15	RUGBY FACILITIES CONSTRUCTION	\$170,000	\$0	\$0	\$0			\$0
16	OTHER MISC EVENTS	\$5,419	\$5,000	\$5,000	\$5,000			\$5,000
17	SPECIAL EVENT - FIREWORKS	\$27,500	\$27,706	\$27,706	\$30,000			\$30,000
18	USSSA SOUTHEAST NC OPENING CER	\$4,000	\$8,000	\$8,000	\$10,000			\$10,000
19	HENDERSONVILLE RUNNING CLUB	\$270	\$1,000	\$500	\$1,000			\$1,000
20	TSSAA CROSS COUNTRY STATE CHAM	\$10,093	\$11,000	\$9,655	\$0			\$0
21	FISHING RODEO & SPECIAL NEEDS	\$422	\$1,000	\$1,000	\$1,000			\$1,000
22	PUTTING FOR A PURPOSE	\$178	\$500	\$500	\$500			\$500
23	HENDERSONVILLE PIG FEST	\$21,206	\$25,000	\$34,972	\$30,000			\$30,000

24	FESTIVAL OF LIGHTS. TREE LIGHT	\$12,612	\$12,500	\$12,253	\$12,500			\$12,500
25	BLUE OTTER FISHING TOURNAMENT	\$0	\$2,000	\$0	\$0			\$0
26	GAME 7 WORLD SERIES	\$2,446	\$3,500	\$3,500	\$3,500			\$3,500
27	HOMETOWN JAM LIVE LOVE NASH	\$0	\$15,000	\$15,000	\$15,000			\$15,000
28	COMPUTER SOFTWARE - PLACER LABS	\$0	\$0	\$17,500	\$0			\$0
29	TRICK OR TREAT AT DRAKES CREEK	\$954	\$1,000	\$997	\$1,500			\$1,500
30	ISAACS MEMORIAL DAY CONCERT	\$9,494	\$10,000	\$10,000	\$12,000			\$12,000
31	BRISTOL SOFTBALL TOURNAMENT	\$0	\$500	\$500	\$0			\$0
32	FREEDOM FEST	\$1,456	\$2,500	\$2,705	\$2,500			\$2,500
33	TUNNEL 4 TOWERS 5K	\$180	\$1,000	\$1,300	\$1,500			\$1,500
34	PARKS WALL OF FAME DINNER	\$2,596	\$0	\$0	\$2,500			\$2,500
35	PARKS EVENT - ROCK CASTLE	\$30,000	\$30,000	\$30,000	\$30,000			\$30,000
36	TRANSFERS TO OTHER FUNDS (DEBT)	\$252,028	\$248,459	\$248,459	\$245,279			\$245,279
37	Expenditure Totals	\$631,453	\$492,080	\$504,597	\$502,029	\$2,075	\$335	\$504,439
	Surplus/(Deficit)				\$29,721			\$27,311

FY2024 Actual Ending Fund Balance	29,798
FY2025 Estimate Ending Fund Balance	75,701
FY2026 Budgeted Ending Fund Balance	103,012

City of Hendersonville

FY2026 Budget

SUMMARY OF SPECIAL EVENTS NET COST

SPECIAL EVENT	FY 2026 Proposed Expenditures	FY 2026 Proposed Revenues	FY 2026 Net Cost
1 Fireworks	30,000	-	30,000
2 Freedom Festival	2,500	-	2,500
3 USSSA Southeast NC Opening Ceremonies	10,000	3,400	6,600
4 Spencer Bristol Softball Tournament	-	-	-
5 Putting for a Purpose	500	500	-
6 Tunnel 4 Towers 5k	1,500	-	1,500
7 Hendersonville Pig Fest	30,000	20,000	10,000
8 Trick or Treat at Drakes Creek	1,500	500	1,000
9 TSSAA Cross Country State Championship	-	-	-
10 Festival of Lights / Tree Lighting Ceremony	12,500	500	12,000
11 Parks Wall of Fame Dinner	-	-	-
12 Hendersonville Running Club	1,000	-	1,000
13 Blue Otter Fishing Tournament	-	1,000	(1,000)
14 Isaacs Memorial Day Concert	12,000	-	12,000
15 Fishing Rodeo & Special Needs Fishing Rodeo	1,000	-	1,000
16 Game 7 World Series	3,500	2,500	1,000
17 Hometown Jam - Live Love Nashville	15,000	15,800	(800)
18 Rock Castle	30,000	-	30,000
19 Other Misc. Events	5,000	-	5,000
TOTAL	156,000	44,200	111,800

STATE STREET AID FUND FY2026

Fund Balance Summary

FY2024 Actual Ending Fund Balance	947,696
FY2025 Estimate Ending Fund Balance	489,521
FY2026 Budgeted Ending Fund Balance	46

	Revenue Category Description	2024 Actuals	2025 Original Budget	2025 Projected YE	2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
1	GASOLINE TAX	\$1,102,565	\$1,130,000	\$1,135,000	\$1,130,000			\$1,130,000
2	STATE STREET AID - 1989 TAX	\$172,306	\$175,000	\$175,000	\$175,000			\$175,000
3	STATE STREET AID - 3 CENTS TAX	\$318,163	\$325,000	\$325,000	\$330,000			\$330,000
4	STATE STREET AID-2017(IMPROVE)	\$555,946	\$560,000	\$565,000	\$565,000			\$565,000
5	INTEREST EARNINGS	\$28,338	\$30,000	\$25,000	\$18,000			\$18,000
6	Revenue Totals	\$2,177,318	\$2,220,000	\$2,225,000	\$2,218,000	\$0	\$0	\$2,218,000
	Expenditure Description	2024 Actuals	2025 Original Budget	2025 Projected YE	2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
7	SALARIES - PERM EMPLOYEE - REG	\$671,657	\$896,770	\$742,000	\$824,000	(\$500)	\$4,300	\$827,800
8	OVERTIME SALARIES	\$2,933	\$500	\$0	\$500			\$500
9	LONGEVITY	\$5,300	\$9,700	\$10,900	\$10,800			\$10,800
10	EMPLOYEE RETIREMENT PLAN	\$62,648	\$128,955	\$102,000	\$122,500	(\$200)	\$525	\$122,825
11	SOCIAL SECURITY TAX EXP	\$28,523	\$55,599	\$44,500	\$52,000	(\$250)	\$300	\$52,050
12	MEDICARE TAX EX	\$6,671	\$13,003	\$10,300	\$12,250	(\$100)	\$50	\$12,200
13	EMPLOYEE ASST PROGRAM	\$281	\$500	\$400	\$500			\$500
14	HEALTH INSURANCE	\$97,104	\$167,500	\$178,000	\$216,000			\$216,000
15	DENTAL INSURANCE	\$2,693	\$3,700	\$3,700	\$4,000			\$4,000
16	VISION INSURANCE	\$658	\$1,100	\$900	\$1,000			\$1,000
17	LTD & STD INSURANCE	\$1,276	\$2,300	\$2,900	\$3,000			\$3,000
18	LIFE INSURANCE	\$1,102	\$1,800	\$1,500	\$1,800			\$1,800
19	REPAIR & MAINT - MACH & EQUIP	\$15,824	\$30,000	\$25,000	\$30,000			\$30,000
20	R&M TRAFFIC LIGHTS PARKING OTH	\$133,695	\$125,000	\$170,000	\$150,000			\$150,000
21	REPAIR & MAINT - ADA COMPLIANC	\$75,000	\$75,000	\$25,000	\$75,000			\$75,000
22	REPAIR & MAINT ROADS & STREETS	\$679,262	\$1,045,000	\$1,045,000	\$1,010,000			\$1,010,000
23	REPAIR & MAINT - SIDEWALKS	\$582	\$0	\$0	\$0			\$0
24	1 SALT BOXE AND 1 PLOW ATTACHMENT	\$36,433	\$200,000	\$150,000	\$55,000			\$55,000

	Expenditure Description	2024 Actuals	2025 Original Budget	2025 Projected YE	2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
25	TRAFFIC SIGNAL EQUIPMENT	\$0	\$0	\$51,075	\$0			\$0
26	NO POTHOLE INITIATIVE	\$0	\$135,000	\$120,000	\$135,000			\$135,000
27	Expenditure Totals	\$1,821,640	\$2,891,427	\$2,683,175	\$2,703,350	(\$1,050)	\$5,175	\$2,707,475
	Surplus/(Deficit)				(\$485,350)			(\$489,475)

FY2024 Actual Ending Fund Balance	947,696
FY2025 Estimate Ending Fund Balance	489,521
FY2026 Budgeted Ending Fund Balance	46

DRUG FUND FY2026

Fund Balance Summary

FY2024 Actual Ending Fund Balance	334,623
FY2025 Estimate Ending Fund Balance	224,348
FY2026 Budgeted Ending Fund Balance	29,248

	Revenue Category Description	2024 Actuals	2025 Original Budget	2025 Projected YE	2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
1	DRUG CONTROL REVENUE	\$40,216	\$75,000	\$70,000	\$70,000			\$70,000
2	INTEREST EARNINGS	\$540	\$600	\$550	\$400			\$400
3	SALE OF EQUIPMENT	\$3,450	\$2,500	\$15,000	\$3,000			\$3,000
4	GAIN ON DISPOSAL FIXED ASSET	\$0	\$5,000	\$5,000	\$5,000			\$5,000
5	Revenue Totals	\$44,206	\$83,100	\$90,550	\$78,400	\$0	\$0	\$78,400
	Expenditure Description	2024 Actuals	2025 Original Budget	2025 Projected YE	2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
6	MISC SPECIAL PROJECT	\$202	\$0	\$0	\$0			\$0
7	SUBSCRIPTIONS AND DUES	\$250	\$1,000	\$2,226	\$1,000			\$1,000
8	OTHER PROFESSIONAL SERVICES	\$21,349	\$15,000	\$17,000	\$15,000			\$15,000
9	TRAVEL & TRAINING	\$895	\$5,000	\$3,000	\$5,000			\$5,000
10	MEALS AND ENTERTAINMENT	\$0	\$2,500	\$0	\$2,500			\$2,500
11	OTHER OPERATING SUPPLIES	\$9,085	\$40,000	\$25,000	\$40,000			\$40,000
12	NON-CAPITAL ASSETS - Upfitting for 3 PD Vehicles	\$1,798	\$2,200	\$20,300	\$60,000			\$60,000
13	MACHINERY AND EQUIPMENT - 3 PD Vehicles	\$21,282	\$0	\$133,300	\$150,000			\$150,000
14	Expenditure Totals	\$54,862	\$65,700	\$200,826	\$273,500	\$0	\$0	\$273,500
	Surplus/(Deficit)				(\$195,100)			(\$195,100)

STORMWATER FUND FY2026

Fund Balance Summary

FY2024 Actual Ending Fund Balance	1,798,676
FY2025 Estimate Ending Fund Balance	2,269,214
FY2026 Budgeted Ending Fund Balance	98,550

Revenue Category Description		2024 Actuals	2025 Original Budget	2025 Projected YE	2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
1	DRAKES CREEK STOP 30 WIDENING	\$0	\$3,670,253	\$0	\$3,670,253			\$3,670,253
2	ARPA WIIP	\$143,340	\$2,433,561	\$197,129	\$2,387,005			\$2,387,005
3	INTEREST EARNINGS	\$74,628	\$50,000	\$50,500	\$35,000			\$35,000
4	STORMWATER DRAINAGE FEES	\$2,744,124	\$2,844,375	\$2,840,000	\$2,900,000			\$2,900,000
5	Revenue Totals	\$2,962,092	\$8,998,189	\$3,087,629	\$8,992,258	\$0	\$0	\$8,992,258
Expenditure Description		2024 Actuals	2025 Original Budget	2025 Projected YE	2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
6	PIN 120483 DC STOP 30 WIDENING	\$0	\$4,587,816	\$0	\$4,587,816			\$4,587,816
7	DRAKES CREEK ROAD IMPROVEMENTS	\$21,248	\$160,229	\$90,000	\$0			\$0
8	INFRASTRUCTURE RESILIENCY	\$0	\$0	\$0	\$900,000			\$900,000
9	ARPA WIIP	\$142,927	\$3,288,596	\$266,391	\$3,225,682			\$3,225,682
10	SALARIES - PERM EMPLOYEE - REG	\$362,507	\$420,000	\$342,000	\$412,000	\$4,000	\$500	\$416,500
11	LONGEVITY	\$5,800	\$6,000	\$6,000	\$4,400			\$4,400
13	EMPLOYEE RETIREMENT PLAN	\$52,829	\$61,000	\$52,000	\$61,250	\$500	\$100	\$61,850
14	SOCIAL SECURITY TAX EXP	\$22,554	\$26,250	\$23,000	\$26,250	\$250	\$50	\$26,550
15	MEDICARE TAX EX	\$5,275	\$6,100	\$5,500	\$6,100	\$100	\$25	\$6,225
16	EMPLOYEE ASST PROGRAM	\$125	\$200	\$150	\$200			\$200
17	HEALTH INSURANCE	\$28,116	\$44,400	\$35,000	\$46,000			\$46,000
18	DENTAL INSURANCE	\$978	\$2,000	\$1,300	\$2,000			\$2,000
19	VISION INSURANCE	\$325	\$500	\$400	\$500			\$500
20	LTD & STD INSURANCE	\$1,098	\$900	\$1,200	\$1,300			\$1,300
21	LIFE INSURANCE	\$664	\$1,000	\$800	\$1,000			\$1,000
22	BOMA & COMM MEMBER WAGES	\$3,600	\$4,800	\$4,800	\$4,800			\$4,800
23	POSTAGE EXPENSE	\$5,400	\$6,000	\$6,350	\$6,600			\$6,600
24	ADVERTISING	\$4,717	\$6,000	\$3,500	\$4,000			\$4,000

25	SUBSCRIPTIONS AND DUES	\$5,725	\$6,000	\$8,500	\$9,000			\$9,000
26	TELEPHONE & OTHER COMMS	\$0	\$1,500	\$0	\$1,500			\$1,500
27	OTHER PROFESSIONAL SERVICES	\$214,781	\$200,000	\$250,000	\$202,000			\$202,000
28	REPAIR & MAINT - MOTOR VEHICLE	\$240	\$5,000	\$4,000	\$5,000			\$5,000
29	REPAIR & MAINT - MACH & EQUIP	\$2,307	\$20,000	\$8,000	\$15,000			\$15,000
30	TRAVEL & TRAINING	\$1,850	\$3,500	\$2,000	\$6,000			\$6,000
31	MEALS AND ENTERTAINMENT	\$287	\$1,000	\$100	\$1,000			\$1,000
32	OFFICE SUPPLIES AND MATERIALS	\$683	\$2,000	\$100	\$2,000			\$2,000
33	CLOTHING AND UNIFORMS	\$1,256	\$3,000	\$2,500	\$3,000			\$3,000
34	OTHER OPERATING SUPPLIES	\$1,254	\$4,000	\$1,000	\$4,000			\$4,000
35	GAS, OIL, OR DIESEL FUEL	\$4,053	\$8,000	\$2,500	\$8,000			\$8,000
36	COMPUTERS	\$0	\$3,000	\$0	\$3,000			\$3,000
37	DRAINAGE MATERIALS	\$1,752,176	\$1,600,000	\$1,500,000	\$1,520,000			\$1,520,000
38	PROPERTY INSURANCE	\$14,962	\$20,000	\$0	\$0			\$0
39	NON-CAPITAL ASSETS	\$0	\$8,000	\$0	\$8,000			\$8,000
40	MACHINERY AND EQUIPMENT - SKID STEER	\$26,560	\$0	\$0	\$80,000			\$80,000
41	Expenditure Totals	\$2,684,298	\$10,506,791	\$2,617,091	\$11,157,398	\$4,850	\$675	\$11,162,923
	Surplus/(Deficit)				(\$2,165,140)			(\$2,170,665)

FY2024 Actual Ending Fund Balance	1,798,676
FY2025 Estimate Ending Fund Balance	2,269,214
FY2026 Budgeted Ending Fund Balance	98,550

NEW PROJECTS REQUESTED FY2026

	Project Title	Description	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget	Anticipated Revenue	Revenue Source	Fund
1	Paving Backlog	Catch up on paving	\$ 3,188,615			\$ 3,188,615	\$ -		General
2	Westlatke Improvements	Sign, façade, and beautification grants; West Main Street medians	\$ 475,000			\$ 475,000	\$ -		General
3	Sanders Ferry Greenway Marking Posts	Marking Greenway for first reponder response & adding maps at trailheads	\$ 1,500			\$ 1,500	\$ -		General
4	2025 LPRF Project	LPRF project application for projects in various parks	\$ 6,660,000			\$ 6,660,000	\$ 4,660,000	LPRF Grant	PIPP
5	Parks LED Light Conversion	Convserion to LED Light Fixtures in Parks	\$ 600,000			\$ 600,000	\$ -		General
6	City Hall Fire Alarm Panel	New fire alarm panel for City Hall	\$ 25,000			\$ 25,000	\$ -		General
7	PW LED Light Conversion	Conversion of all NES lights to LED	\$ 2,300,261			\$ 2,300,261	\$ -		General
8	Infrastructure Resiliency	Facilities, Traffic Signals, Road Network	\$ 200,000			\$ 200,000	\$ -		General
9	Infrastructure Resiliency	Stormwater	\$ 900,000			\$ 900,000	\$ -		Stormwater
10	Transportation Capital Improvement Plan	Engineering and design work for top ranked projects	\$ 1,860,000			\$ 1,860,000	\$ -		General
11	Transportation Capital Improvement Plan	Engineering and design work for top ranked projects	\$ 1,140,000			\$ 1,140,000	\$ -		PIPP
12	Gate by Burris Elementary	Gate by Burris Elementary	\$ 35,000			\$ 35,000	\$ -		General
13	Country Hills Maintenance	Maintenance items at Country Hills Golf Course	\$ 40,000			\$ 40,000	\$ -		General
14	Civil War Markers	Civil War Markers	\$ 15,000			\$ 15,000	\$ -		General
15	Compensation Study	Compensation Study	\$ -	\$ 150,000		\$ 150,000			General
16		TOTALS	\$ 17,440,376	\$ -	\$ -	\$ 17,590,376	\$ 4,660,000		
		Net General Fund Impact	\$ 8,890,376						

PREVIOUSLY BUDGETED (CONTINUING) PROJECTS FOR FY2026

	Project Name	FY2025 Budget as Amended	Estimated Use at FY2025 Year End	Remaining Project Budget (To Rebudget)	Additional Expenditure Requests	Total Proposed Budget for FY2026	Revenue to Rebudget	Additional Revenue Requests	Total FY2026 Anticipated Revenue	Revenue Source	Fund	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
1	CDBG Senior Center	\$ 129,283	\$ 55,000	\$ 74,283	\$ -	\$ 74,283	\$ 74,283	\$ -	\$ 74,283	FED	General			\$ 74,283
2	CYBERSECURITY - ICRIMEFIGHTER	\$ 45,000	\$ 45,000	\$ -	\$ 48,000	\$ 48,000	\$ -	\$ 48,000	\$ 48,000	STATE	General			\$ 48,000
3	HPD GUN RANGE	\$ 15,121	\$ -	\$ 15,121	\$ 120,000	\$ 135,121	\$ -	\$ 41,000	\$ 41,000	CPA	General			\$ 135,121
4	LPRF GRANT HERITAGE PARK CONSTRUCTION	\$ 2,873,000	\$ -	\$ 2,873,000	\$ -	\$ 2,873,000	\$ 2,873,000	\$ -	\$ 2,873,000	STATE	General			\$ 2,873,000
5	REC TRAILS BIKE PUMP TRACK	\$ 392,000	\$ -	\$ 392,000	\$ -	\$ 392,000	\$ 313,600	\$ -	\$ 313,600	STATE	General			\$ 392,000
6	BRADFORD BERRY PROF. SERVICES	\$ 100,000	\$ 74,000	\$ 26,000	\$ -	\$ 26,000	\$ -	\$ -	\$ -		General			\$ 26,000
7	TRAFFIC SIGN - MAPLE ROW/E MAIN	\$ 803,428	\$ 705,000	\$ 98,428	\$ -	\$ 98,428	\$ -	\$ -	\$ -		General			\$ 98,428
8	RELOCATION OF MAINTENANCE SHOP	\$ 500,000	\$ 20,000	\$ 480,000	\$ 500,000	\$ 980,000	\$ -	\$ -	\$ -		PIPP			\$ 980,000
9	CMAQ SIGNAL TIMING OPTIMIZATION	\$ 2,679,630	\$ 146,100	\$ 2,533,530	\$ -	\$ 2,533,530	\$ 2,533,530	\$ -	\$ 2,533,530	FED	General			\$ 2,533,530
10	WEST MAIN LED CONVERSION	\$ 135,000	\$ -	\$ 135,000	\$ -	\$ 135,000	\$ 135,000	\$ -	\$ 135,000	STATE	General			\$ 135,000
11	ADA IMPROVEMENTS	\$ 252,562	\$ 251,365	\$ 1,197	\$ 275,000	\$ 276,197	\$ -	\$ -	\$ -		General			\$ 276,197
12			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					\$ -
	DRAKES CREEK RD / STOP 30 ROAD WIDENING	\$ 3,011,561	\$ 1,601,840	\$ 1,409,721	\$ 450,000	\$ 1,859,721	\$ 1,127,777	\$ 360,000	\$ 1,487,777	FED	General			\$ 1,859,721
	DRAKES CREEK RD / STOP 30 ROAD WIDENING	\$ 4,587,816	\$ -	\$ 4,587,816	\$ -	\$ 4,587,816	\$ 3,670,253	\$ -	\$ 3,670,253	FED	Stormwater			\$ 4,587,816
13	DRAKES CREEK STOP 30 WIDENING - Project Total	\$ 7,599,377	\$ 1,601,840	\$ 5,997,537	\$ 450,000	\$ 6,447,537	\$ 4,798,030	\$ 360,000	\$ 5,158,030					\$ 6,447,537
14	PIN 123346 SAUNDERSV LIC EXIT8	\$ 4,610,194	\$ 359,026	\$ 4,251,168	\$ -	\$ 4,251,168	\$ 1,400,000	\$ -	\$ 1,400,000	STATE	General			\$ 4,251,168
15	DRAKES CREEK ROAD IMPROVEMENTS	\$ 474,431	\$ 90,000	\$ 384,431	\$ (284,431)	\$ 100,000	\$ -	\$ -	\$ -		General			\$ 100,000
16	DRAKES CREEK & NEW SHACKLE IMP	\$ 82,500	\$ -	\$ 82,500	\$ -	\$ 82,500	\$ -	\$ -	\$ -		General			\$ 82,500
17	FY18 WALTON FERRY/OLD SHACKLE	\$ 3,300,000	\$ 1,717,243	\$ 1,582,757		\$ 1,582,757	\$ -	\$ -	\$ -		General			\$ 1,582,757
18	HIGHWAY SAFETY GRANT - EQUIPMENT	\$ 21,328	\$ 21,328	\$ -	\$ 24,000	\$ 24,000	\$ -	\$ 24,000	\$ 24,000	STATE	General			\$ 24,000
19	SAUNDERSVILLE RD SPOT IMPROVEM	\$ 285,645	\$ -	\$ 285,645	\$ -	\$ 285,645	\$ -	\$ -	\$ -		General			\$ 285,645
20	STOP 30 DESIGN WORK	\$ 62,930	\$ 21,779	\$ 41,151	\$ -	\$ 41,151	\$ -	\$ -	\$ -		General			\$ 41,151
21	W MAIN ADA IMPROVEMENTS	\$ 142,121	\$ 105,000	\$ 37,121	\$ -	\$ 37,121	\$ 35,265	\$ -	\$ 35,265	STATE	General			\$ 37,121
22	DEER SURVEY - CONSULTANT SERVICES	\$ 17,000	\$ 17,000	\$ -	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ -		General			\$ 17,000
23	CONTIGENCY FUNDING	\$ 202,055	\$ 68,428	\$ 133,627	\$ 66,373	\$ 200,000	\$ -	\$ -	\$ -		General			\$ 200,000
24	MISC SPECIAL PROJECT	\$ 188,885	\$ -	\$ 188,885	\$ 11,115	\$ 200,000	\$ 188,885	\$ 11,115	\$ 200,000	STATE	General			\$ 200,000
25	CDBG Sidewalks	\$ 27,469	\$ -	\$ 27,469	\$ -	\$ 27,469	\$ 27,469	\$ -	\$ 27,469	FED	General			\$ 27,469
26	ARPA WIIP	\$ 3,492,073	\$ 266,391	\$ 3,225,682	\$ -	\$ 3,225,682	\$ 2,387,005	\$ -	\$ 2,387,005	STATE	Stormwater			\$ 3,225,682
27	PERF. BOND ANDERSON PARK @ ILM	\$ 288,000	\$ 118,000	\$ 170,000	\$ -	\$ 170,000	\$ 170,000	\$ -	\$ 170,000	PB	General			\$ 170,000
28	DC SHOP - DESIGN AND GEOTECH	\$ 45,000	\$ 45,000	\$ -	\$ 105,000	\$ 105,000	\$ -	\$ -	\$ -		General			\$ 105,000
29	EAGLE VIEW PROJECT	\$ 209,200	\$ 202,720	\$ 6,480	\$ 450,000	\$ 456,480	\$ -	\$ -	\$ -		General			\$ 456,480

	Project Name	FY2025 Budget as Amended	Estimated Use at FY2025 Year End	Remaining Project Budget (To Rebudget)	Additional Expenditure Requests	Total Proposed Budget for FY2026	Revenue to Rebudget	Additional Revenue Requests	Total FY2026 Anticipated Revenue	Revenue Source	Fund	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
30	SOLAR STREET LIGHTS	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -		PIPP			\$ 20,000
31	CALL BOXES - SANDERS FERRY GREENWAY	\$ 35,000	\$ 34,454	\$ 546	\$ -	\$ 546	\$ -	\$ -	\$ -		PIPP			\$ 546
32	ROAD CROSSING @ WATERFORD	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -		PIPP			\$ 60,000
33	RRFB @ ELLIS & HUS CT	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -		PIPP			\$ 50,000
34	RRFB NEAR MALLARD PARK	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -		PIPP			\$ 60,000
TOTALS		\$ 29,198,232	\$ 5,964,674	\$ 23,233,558	\$ 1,782,057	\$ 25,015,615	\$ 14,936,066	\$ 484,115	\$ 15,420,181			\$ -	\$ -	\$ 25,015,615

Summary General Fund	\$ 20,393,343	\$ 5,643,829	\$ 14,749,514	\$ 1,282,057	\$ 16,031,571	\$ 8,878,809	\$ 484,115	\$ 9,362,924
Summary Stormwater Fund	\$ 8,079,889	\$ 266,391	\$ 7,813,498	\$ -	\$ 7,813,498	\$ 6,057,257	\$ -	\$ 6,057,257
Summary PIPP Fund	\$ 725,000	\$ 54,454	\$ 670,546	\$ 500,000	\$ 1,170,546	\$ -	\$ -	\$ -

General Fund Summary			
Rebudget Exp	Total Budget Exp	Rebudget Rev	Total Budget Rev
\$ 14,749,514	\$ 16,031,571	\$ 8,878,809	\$ 9,362,924
	\$ 5,870,705	Total Rebudget Amount (Expenditures less Revenues)	
	\$ 797,942	Additional Budget (Expenditures less Revenues)	

REBUDGET OF PERFORMANCE BONDS - FY2026

Expenditure Description	FY2024 Actuals	FY2025 Original Budget	FY2025 Estimated YE	FY2026 Budget	BOMA Reading 1	BOMA Reading 2	FY2026 Budget
1 PERF BOND - FY13 FRANKLIN FARM	\$0	\$5,000	\$0	\$5,000			\$5,000
2 PERF BOND - FY13 SHOLODGE	\$0	\$10,000	\$0	\$10,000			\$10,000
3 PERF BOND - FY13 IRIS COVE	\$0	\$7,596	\$0	\$7,596			\$7,596
4 PERF BOND - FY13 SAVANNAH PHAS	\$0	\$32,605	\$0	\$32,605			\$32,605
5 PERF BOND - FY13 IND LAKE PH4	\$0	\$10,777	\$0	\$10,777			\$10,777
6 PERF BOND - FY13 IND LAKE PH5	\$0	\$18,989	\$0	\$18,989			\$18,989
7 PERF BOND - FY13 OTTER POINTE	\$0	\$48,646	\$0	\$48,646			\$48,646
8 PERF BOND - FY13 HEND MARKET P	\$0	\$51,400	\$0	\$51,400			\$51,400
9 PERF BOND - SAUNDERSVILLE RD N	\$0	\$54,000	\$0	\$54,000			\$54,000
10 PERF BOND - SHUTES LANE PH 9	\$0	\$54,000	\$0	\$54,000			\$54,000
12 PERF BOND - SANDALWOOD HILLS	\$0	\$41,000	\$0	\$41,000			\$41,000
13 PERF BOND - WATERFORD CR PH1	\$0	\$12,834	\$0	\$12,834			\$12,834
14 PERF BOND - GROVES @ WATERFORD	\$0	\$14,375	\$0	\$14,375			\$14,375
Total Performance Bond Rebudget	\$0	\$68,209	\$0	\$361,222	\$0	\$0	\$361,222

COUNTRY HILLS

Description	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Rounds Played	26,942	25,687	29,647	31,726	31,023	31,700
Green Fees	491,902	517,371	611,843	682,730	710,974	730,550
Golf Carts	157,898	152,424	166,274	179,859	180,589	193,650
Driving Range Income	85,481	89,874	127,707	125,849	139,264	143,000
Pro Shop I	201,295	174,981	216,479	231,859	244,975	254,150
Golf Club Rental Income	2,882	3,692	4,948	5,137	5,403	5,397
Clubhouse Rental	2,500	5,410	5,566	4,617	5,142	5,400
Food	61,095	70,562	93,922	105,091	100,308	104,750
Beer	45,671	45,226	58,281	60,516	62,316	63,975
Taxes - Sales Tax	19	11	(123)	(883)	(875)	0
Disc Earned - Sales Tax	0	0	0	0	0	0
Security Deposits Forfeited	0	0	0	0	0	0
Other Income	2,340	32	5,953	4,885	12,145	0
Interest Income	237	342	581	717	648	420
TOTAL INCOME	1,051,321	1,059,926	1,291,431	1,400,377	1,460,888	1,501,292
Income Per Round	39.02	41.26	43.56	44.14	47.09	47.36
Food Purchases	25,848	26,877	35,225	37,981	37,026	39,805
Beer Purchases	19,297	19,790	25,276	24,485	26,252	28,789
Pro Shop Purchases	139,406	133,773	149,207	177,775	165,197	165,198
Supplies for Resale	645	707	843	2,128	1,525	1,800
Pro Shop/Snack Bar Shipping	0	0	0	0	0	0
Inventory Adjustments-Food	(729)	2,760	(252)	147	14	0
Inventory Adjustments-Beer	(181)	(393)	384	(720)	651	0
Inventory Adjustments-Pro Shop	378	(10,234)	(4,926)	(4,712)	4,089	0
TOTAL COST OF SALES	184,664	173,280	205,757	237,084	234,754	235,591
GROSS PROFIT ON SALES	866,657	886,646	1,085,674	1,163,293	1,226,135	1,265,701
Payroll-Asst. Manager	16,864	22,238	0	0	0	0
Payroll-Maintenance	0	0	0	0	0	0
Grounds-Golf Course Manager	36,000	36,000	36,000	36,000	36,000	36,000
Grounds-Maintenance	101,049	98,771	146,824	190,651	205,338	223,783
Payroll-Senior Pro	73,781	75,059	77,699	83,225	85,132	84,108
Payroll-Golf Course Maintenance	46,365	54,252	52,474	62,610	68,606	75,010
Payroll-Asst. Pros	25,701	35,356	58,392	65,427	75,203	72,800
Payroll-Cart Staff	53,858	58,519	49,528	69,583	65,982	61,100
Payroll-Cashiers	13,797	23,787	49,746	49,632	57,755	78,405
Group Insurance	26,688	28,350	35,023	33,014	31,037	32,040
Workman's Comp Ins. Exp.	2,418	2,906	3,070	3,067	3,055	3,378
Taxes-Payroll	25,062	27,966	34,287	40,073	43,360	45,533
Employee Benefits	0	0	(323)	1,090	(297)	0
Payroll Benefits Expense	2,956	3,000	2,792	1,888	5,443	3,430
TOTAL PAYROLL	424,340	466,202	545,512	636,260	676,613	715,588
Carpet	0	0	0	0	0	0
Janitorial	4,232	2,775	2,700	3,460	3,235	4,700
Appliances	535	940	3,680	0	0	0
Air Conditioning & Heating	1,448	1,448	1,448	3,973	1,989	2,000
Contract Labor	0	0	0	0	0	0
Roofing	0	0	450	450	500	0
Carpentry	0	0	0	0	0	0
Interior Bldg. Maintenance	500	0	98	1,457	18,164	1,200
Exterior Bldg. Maintenance	0	479	375	35,449	5,917	3,000
Electrical	0	200	0	0	0	0
Interior Painting	0	0	0	0	0	0
Sign Maintenance	0	71	0	0	1,215	0
Plumbing Supply & Repairs	4,897	10,480	12,151	24,840	11,184	10,500
Exterminating	539	687	633	601	515	480
Golf Course Equip. Repairs	23,415	14,476	31,067	19,929	34,550	25,500
Maintenance Center Misc.	600	330	1,105	585	4,324	1,200
Golf Course Maintenance	21,012	24,860	29,388	47,894	75,266	68,700
Golf Cart Equip. Repairs	1,447	3,287	16,857	12,079	11,132	14,300
TOTAL REPAIRS	58,626	60,032	99,952	150,717	167,991	131,580

Description	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grounds & Landscaping	160	9,232	12,375	6,228	993	12,000
Gas-Golf Course Equip.	6,984	6,777	11,451	11,288	12,676	12,900
Parking Area Maintenance	0	0	0	0	0	0
TOTAL GROUNDS	7,144	16,009	23,826	17,516	13,669	24,900
Electricity	28,662	29,269	38,450	30,677	35,852	35,852
Gas	913	1,184	1,469	653	1,384	1,384
Water	2,169	2,293	2,537	2,451	3,587	3,587
Disposal	2,318	2,045	2,510	2,233	2,832	2,280
TOTAL UTILITIES	34,062	34,790	44,966	36,014	43,655	43,103
Advertising	2,253	6,322	5,169	5,962	6,806	6,500
ADVERTISING	2,253	6,322	5,169	5,962	6,806	6,500
Management Fees	39,996	39,996	39,996	39,996	47,898	39,996
Insurance	6,200	6,488	7,086	7,842	8,076	8,624
TOTAL	46,196	46,484	47,082	47,838	55,974	48,620
Equipment Rental	737	0	0	5,716	450	6,000
Telephone	5,793	5,345	5,534	6,170	5,949	6,000
Property Protection	2,587	2,222	3,197	3,553	2,948	2,148
Auto & Truck	1,426	2,030	1,792	928	1,054	1,500
Dues & Subscriptions	1,384	855	1,327	1,585	1,375	1,525
Credit Card Disc. Chg.	20,624	21,210	33,740	50,040	38,733	38,882
Office Supplies & Expenses	5,854	6,661	6,725	5,150	5,599	5,700
Admin-Postage, Copies, Fax	0	0	48	710	530	720
Other Administrative	1,371	0	892	310	310	0
Data Processing/Software	0	0	0	216	600	600
Conference Dues	168	0	0	0	0	0
Professional Fees	868	799	1,392	1,066	1,534	600
Licenses & Permits	460	460	584	100	470	470
ADMINISTRATIVE EXPENSE	41,273	39,382	55,231	75,544	59,552	64,145
Kitchen Supplies	158	0	0	0	0	0
Gas-Golf Carts	9,719	13,601	17,467	21,963	17,800	18,000
Fertilizer	3,983	9,619	9,537	17,692	16,429	17,250
Golf Cart Rental Exp	0	0	0	0	100	0
Chemicals-Golf Course	21,374	19,705	28,354	32,042	41,527	30,100
Driving Range Expense	8,785	16,452	4,035	3,859	8,105	7,000
OTHER EXPENSE	44,019	59,377	59,393	75,556	83,961	72,350
TOTAL OPERATING EXPENSES	657,914	728,598	881,131	1,045,407	1,108,222	1,106,786
NET OPERATING INCOME	208,743	158,048	204,544	117,886	117,913	158,915
Renovation	0	0	3,688	0	0	0
Golf Carts	165,557	0	0	0	0	0
Clubhouse Renovations	0	0	4,849	0	0	0
Fixtures & Equipment	18,622	60,412	1,408	117,847	186,580	0
Landscaping	0	0	58,590	28,365	0	0
Building & Improvements	0	0	0	0	19,500	0
Capital Improvements	0	0	13,408	30,760	0	34,500
TOTAL CAPITAL EXPENDITURES	184,179	60,412	81,943	176,972	206,080	34,500
A/P-Golf Course Equipment	10,800	10,800	2,310	0	0	0
TOTAL DEBT SERVICE	10,800	10,800	2,310	0	0	0
Prepaid Insurance	220	(258)	1,045	239	658	578
TOTAL ESCROW ACCOUNTS	220	(258)	1,045	239	658	578

Description	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Proceeds from Insurance Claims	0	0	0	(50,593)	0	0
Over & Short Account	(268)	(256)	(235)	(146)	0	0
Petty Cash	0	350	0	0	0	0
Sales Tax Payable	(1,245)	(146)	810	(106)	(3,693)	0
A/P-Golf Carts	(148,997)	33,120	35,880	33,120	33,120	22,080
AP-Equipment	0	0	0	0	40,136	59,304
A/R-Clients	18	884	(2,600)	(510)	0	0
Outings/Billed-Received	0	0	0	1,340	0	0
Clubhouse Deposits Refundable	0	0	0	125	(453)	0
Reserve for Prizes	(1,970)	(2,041)	(338)	1,435	(4,074)	0
Insured Damages	0	0	0	14,125	0	0
Uninsured Damages	0	0	0	250	0	0
Accounts Payable	0	0	17,492	0	0	0
Dental/Disability/Life/Vision/UW	207	(74)	(323)	0	0	0
BALANCE SHEET ITEMS	(152,255)	31,837	50,688	(960)	65,036	81,384
TOTAL OTHER TRANSACTIONS	42,944	102,791	135,984	176,251	271,774	116,462
Inventory-Food	729	(1,067)	252	(147)	(14)	0
Inventory-Beer	181	393	(384)	720	(651)	0
Inventory-Pro Shop	(378)	8,542	4,926	4,712	(4,089)	0
TOTAL INV. & INV. ADJ.	532	7,867	4,794	5,285	(4,754)	0
NET CASH FLOW	165,267	47,390	63,766	(63,650)	(149,106)	42,452

COUNTRY HILLS GOLF COURSE
2025/2026
ROUNDS PLAYED AND PROJECTED

	25-26 # of (Weekends)	20-21 ACTUAL	21-22 ACTUAL	22-23 ACTUAL	23-24 ACTUAL	24-25 ACTUAL	25-26 PROJ
JUL	4.0	3,134	3,300	3,458	3,855	3,987	3,900
AUG	5.0	3,359	2,895	3,438	3,613	3,761	3,700
SEP	4.0	2,890	2,438	3,171	3,172	3,009	3,200
OCT	4.0	2,344	2,017	2,537	2,521	3,067	2,700
NOV	5.0	1,893	1,401	1,292	1,806	1,878	1,800
DEC	4.0	1,162	1,266	807	1,341	1,039	1,200
JAN	4.0	857	538	1,120	616	642	800
FEB	4.0	502	964	1,256	1,463	1,177	1,300
MAR	5.0	2,012	2,186	2,049	2,428	2,563	2,500
APR	4.0	2,603	2,391	3,232	3,178	3,100	3,200
MAY	5.0	3,164	3,345	3,416	3,722	3,400	3,700
JUN	4.0	3,022	2,946	3,871	4,011	3,400	3,700
TOTALS		26,942	25,687	29,647	31,726	31,023	31,700

24-25 ACTUAL is July-March April -June projected.

See Attached Sheet

COUNTRY HILLS GOLF COURSE
2025/2026

RATE TYPE		TOTAL FEE		GREEN FEE		CART FEE		CART TAX		TOTAL CART
Weekday 18	\$	42.00	\$	30.00	\$	10.98	\$	1.02	\$	12.00
Weekend 18	\$	55.00	\$	43.00	\$	10.98	\$	1.02	\$	12.00
Weekday 9	\$	25.00	\$	19.00	\$	5.49	\$	0.51	\$	6.00
Weekend 9	\$	35.00	\$	29.00	\$	5.49	\$	0.51	\$	6.00
Weekday 18 Senior	\$	35.00	\$	23.00	\$	10.98	\$	1.02	\$	12.00
Weekday 9 Senior	\$	22.00	\$	16.00	\$	5.49	\$	0.51	\$	6.00
Weekend 18 Senior	\$	50.00	\$	38.00	\$	10.98	\$	1.02	\$	12.00
Weekend 9 Senior	\$	30.00	\$	24.00	\$	5.49	\$	0.51	\$	6.00
Weekend Junior 9 Riding	\$	25.00	\$	19.00	\$	5.49	\$	0.51	\$	6.00
Weekday Junior 9 Riding	\$	14.00	\$	8.00	\$	5.49	\$	0.51	\$	6.00
Weekday Junior 18 Riding	\$	29.00	\$	23.00	\$	5.49	\$	0.51	\$	6.00
Weekday Junior 18 Riding	\$	30.00	\$	18.00	\$	10.98	\$	1.02	\$	12.00
Annual Green Fee Membership										
Green Fees and Carts	\$	2,300.00	Mon-Fri		\$	2,500.00	Mon-Sun			
Senior Green Fee Membership (55+)										
Green Fees and Carts	\$	2,000.00	Mon-Fri		\$	2,300.00	Mon-Sun			

Country Hills Golf Course and Snack Bar
Budget July 1, 2025 Through June 30, 2026

	JUL 2025	AUG 2025	SEP 2025	OCT 2025	NOV 2025	DEC 2025	JAN 2026	FEB 2026	MAR 2026	APR 2026	MAY 2026	JUN 2026	TOTAL YEAR
Green Fees	87,750	85,100	73,600	68,850	39,600	24,600	17,200	29,250	65,000	76,800	85,100	77,700	730,550
Golf Cart Rental	23,400	22,200	20,800	16,200	10,800	7,200	4,400	8,450	15,000	20,800	22,200	22,200	193,650
Driving Range	15,600	15,725	13,600	10,125	5,400	4,200	3,200	7,150	15,000	16,000	18,500	18,500	143,000
Pro Shop	31,200	25,900	28,800	18,900	15,300	10,800	4,000	10,400	18,750	27,200	31,450	31,450	254,150
Golf Club Rental	780	347	640	540	360	240	80	195	625	480	555	555	5,397
Clubhouse Rental	300	500	500	500	500	750	500	250	400	400	400	400	5,400
Food	13,650	12,950	11,200	9,450	5,400	3,000	2,000	3,900	8,750	10,400	12,025	12,025	104,750
Beer	7,800	7,400	6,400	5,400	3,600	1,800	1,200	1,950	5,625	8,000	7,400	7,400	63,975
Interest Income	35	35	35	35	35	35	35	35	35	35	35	35	420
TOTAL INCOME	180,515	170,157	155,575	130,000	80,995	52,625	32,615	61,580	129,185	160,115	177,665	170,265	1,501,292
Food Purchases	5,187	4,921	4,256	3,591	2,052	1,140	760	1,482	3,325	3,952	4,570	4,570	39,805
Beer Purchases	3,510	3,330	2,880	2,430	1,620	810	540	878	2,531	3,600	3,330	3,330	28,789
Pro Shop Purchases	20,280	16,835	18,720	12,285	9,945	7,020	2,600	6,760	12,188	17,680	20,443	20,443	165,198
Supplies for Resale	150	150	150	150	150	150	150	150	150	150	150	150	1,800
Inventory Adjustments-Food	0	0	0	0	0	0	0	0	0	0	0	0	0
Inventory Adjustments-Beer	0	0	0	0	0	0	0	0	0	0	0	0	0
Inventory Adjustments-Pro Shop	0	0	0	0	0	0	0	0	0	0	0	0	0
COST OF SALES	29,127	25,236	26,006	18,456	13,767	9,120	4,050	9,270	18,194	25,382	28,492	28,492	235,591
GROSS PROFIT ON SALES	151,388	144,921	129,569	111,544	67,228	43,505	28,565	52,311	110,991	134,733	149,173	141,773	1,265,701
Payroll-Asst. Manager	0	0	0	0	0	0	0	0	0	0	0	0	0
Payroll-Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0
Grounds-Golf Course Manager	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	36,000
Grounds-Maintenance	25,390	21,470	16,848	16,848	22,584	16,492	12,385	12,385	14,023	16,770	27,118	21,470	223,783
Payroll-Senior Pro	7,367	7,116	7,054	6,544	8,568	5,863	5,330	5,713	6,508	7,037	9,753	7,253	84,108
Payroll-Golf Course Maintenance	5,770	5,770	5,770	5,770	8,655	5,770	5,770	5,770	5,770	5,770	8,655	5,770	75,010
Payroll-Assistant Pros	5,600	5,600	5,600	5,600	8,400	5,600	5,600	5,600	5,600	5,600	8,400	5,600	72,800
Payroll-Cart Staff	6,500	6,500	6,500	5,200	5,200	2,600	1,950	1,950	3,900	5,850	8,450	6,500	61,100
Payroll-Cashiers	6,730	6,730	6,730	6,280	8,220	5,040	4,740	4,740	5,640	6,730	10,095	6,730	78,405
Group Insurance	2,553	2,681	2,681	2,681	2,681	2,681	2,681	2,681	2,681	2,681	2,681	2,681	32,040
Workers' Comp	328	328	328	328	0	0	344	344	344	344	344	344	3,378
Payroll Taxes	4,388	4,069	3,710	3,538	4,714	3,164	2,737	2,766	3,170	3,653	5,544	4,079	45,533
Payroll Benefits Expense	230	230	420	345	230	100	230	230	420	230	345	420	3,430
PAYROLL	67,856	63,494	58,641	56,134	72,252	50,310	44,767	45,179	51,056	57,665	84,385	63,848	715,588

Country Hills Golf Course and Snack Bar
 Budget July 1, 2025 Through June 30, 2026

	JUL 2025	AUG 2025	SEP 2025	OCT 2025	NOV 2025	DEC 2025	JAN 2026	FEB 2026	MAR 2026	APR 2026	MAY 2026	JUN 2026	TOTAL YEAR
Janitorial	2,225	225	225	225	225	225	225	225	225	225	225	225	4,700
Appliances	0	0	0	0	0	0	0	0	0	0	0	0	0
Air Conditioning & Heating	0	500	0	0	500	0	500	0	0	500	0	0	2,000
Interior Building	0	200	0	200	0	200	0	200	0	200	0	200	1,200
Exterior Building	250	250	250	250	250	250	250	250	250	250	250	250	3,000
Electrical	0	0	0	0	0	0	0	0	0	0	0	0	0
Plumbing Supply	2,000	2,000	1,000	500	0	0	0	2,000	750	750	750	750	10,500
Exterminating	40	40	40	40	40	40	40	40	40	40	40	40	480
Golf Course Equipment	2,500	2,500	2,500	2,000	1,000	1,000	500	2,500	2,500	2,500	3,000	3,000	25,500
Maintenance Center	100	100	100	100	100	100	100	100	100	100	100	100	1,200
Golf Course Maint.	35,000	2,000	1,200	6,000	6,500	500	0	1,500	7,500	3,000	4,500	1,000	68,700
Golf Cart Equipment	5,500	1,500	1,500	1,000	500	100	100	1,500	2,000	50	50	500	14,300
REPAIRS/MAINTENANCE	47,615	9,315	6,815	10,315	9,115	2,415	1,715	8,315	13,365	7,615	8,915	6,065	131,580
Grounds/Landscaping	4,000	0	0	0	4,000	0	0	0	0	0	4,000	0	12,000
Gas - Golf Course Equipment	1,650	1,000	1,500	750	500	750	0	750	1,500	1,500	1,500	1,500	12,900
GROUNDS	5,650	1,000	1,500	750	4,500	750	0	750	1,500	1,500	5,500	1,500	24,900
Electricity	3,668	3,079	4,718	2,955	3,707	1,675	2,840	3,210	2,574	2,355	2,500	2,571	35,852
Gas	14	14	14	14	54	125	240	412	272	125	50	50	1,384
Water	413	284	263	345	373	456	347	177	187	342	200	200	3,587
Disposal	190	190	190	190	190	190	190	190	190	190	190	190	2,280
UTILITIES	4,285	3,567	5,185	3,504	4,324	2,446	3,617	3,989	3,223	3,012	2,940	3,011	43,103
ADVERTISING	500	500	500	500	500	500	500	500	500	1,000	500	500	6,500
MANAGEMENT FEES	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	39,996

Country Hills Golf Course and Snack Bar
 Budget July 1, 2025 Through June 30, 2026

	JUL 2025	AUG 2025	SEP 2025	OCT 2025	NOV 2025	DEC 2025	JAN 2026	FEB 2026	MAR 2026	APR 2026	MAY 2026	JUN 2026	TOTAL YEAR
INSURANCE	719	719	719	719	719	719	719	719	719	719	719	719	8,624
Equipment Rental	6,000	0	0	0	0	0	0	0	0	0	0	0	6,000
Telephone	500	500	500	500	500	500	500	500	500	500	500	500	6,000
Property Protection	0	285	0	0	0	0	0	0	1,397	0	466	0	2,148
Auto & Truck	125	125	125	125	125	125	125	125	125	125	125	125	1,500
Dues & Subscriptions	0	0	0	400	0	0	150	150	250	175	0	400	1,525
Credit Card Discounts	4,685	4,410	4,031	3,366	2,092	1,348	834	1,594	3,348	4,152	4,608	4,416	38,882
Professional Fees	0	150	0	0	150	0	0	150	0	0	150	0	600
Data Processing & Software	50	50	50	50	50	50	50	50	50	50	50	50	600
Office Supplies	475	475	475	475	475	475	475	475	475	475	475	475	5,700
Admin-Postage, Copies, Fax	60	60	60	60	60	60	60	60	60	60	60	60	720
Licenses & Permits	0	0	0	0	100	0	0	0	0	0	370	0	470
ADMINISTRATIVE	11,895	6,055	5,241	4,976	3,552	2,558	2,194	3,104	6,205	5,537	6,804	6,026	64,145
Gas - Golf Carts	2,000	2,000	2,000	1,500	1,500	1,500	0	0	1,500	2,000	2,000	2,000	18,000
Fertilizer	2,500	2,500	0	2,500	1,000	0	500	0	2,500	750	2,500	2,500	17,250
Chemicals	2,500	2,500	2,000	8,500	0	0	500	3,500	100	1,500	6,000	3,000	30,100
Driving Range	200	200	2,000	0	0	0	0	0	200	4,000	200	200	7,000
OTHER EXPENSES	7,200	7,200	6,000	12,500	2,500	1,500	1,000	3,500	4,300	8,250	10,700	7,700	72,350
OPERATING EXPENSES	149,052	95,182	87,934	92,730	100,795	64,530	57,844	69,388	84,201	88,631	123,796	92,701	1,106,786
NET OPERATING INCOME	2,336	49,739	41,635	18,814	(33,567)	(21,025)	(29,279)	(17,078)	26,791	46,102	25,377	49,072	158,915

Country Hills Golf Course and Snack Bar
 Budget July 1, 2025 Through June 30, 2026

	JUL 2025	AUG 2025	SEP 2025	OCT 2025	NOV 2025	DEC 2025	JAN 2026	FEB 2026	MAR 2026	APR 2026	MAY 2026	JUN 2026	TOTAL YEAR
Fixtures & Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0
Drainage Work	0	0	0	0	0	0	0	0	0	0	0	0	0
Bunker Renovation	0	0	0	0	17,250	17,250	0	0	0	0	0	0	34,500
Golf Carts	0	0	0	0	0	0	0	0	0	0	0	0	0
Exterior Painting	0	0	0	0	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES	0	0	0	0	17,250	17,250	0	0	0	0	0	0	34,500
A/P-Golf Course Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0
LEASES	0	0	0	0	0	0	0	0	0	0	0	0	0
A/P-Golf Carts	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	0	0	0	0	22,080
Prepaid Insurance	(719)	(719)	(719)	(719)	(719)	(719)	(93)	(719)	8,077	(791)	(791)	(791)	578
A/P-Equipment	4,942	4,942	4,942	4,942	4,942	4,942	4,942	4,942	4,942	4,942	4,942	4,942	59,304
Inventory Adj.-Beer	0	0	0	0	0	0	0	0	0	0	0	0	0
Inventory Adj.-Pro Shop	0	0	0	0	0	0	0	0	0	0	0	0	0
BALANCE SHEET ITEMS	6,983	6,983	6,983	6,983	6,983	6,983	7,609	6,983	13,019	4,151	4,151	4,151	81,962
NET CASH FLOW	(4,647)	42,756	34,652	11,831	(57,800)	(45,258)	(36,888)	(24,061)	13,772	41,951	21,226	44,921	42,452

**COUNTRY HILLS
ESTIMATED CASH BALANCE
2025 and 2026**

Actual Starting cash balance April 2025

	\$80,554	2025 Est April	Est May	Budget June	Budget July	Budget August	Budget Sept
Net Cash Flow		\$ 19,748	\$ 12,579	\$ 39,454	\$ (4,647)	\$ 42,756	\$ 34,652
Cash Balance If On Budget		\$ 100,302	\$ 112,881	\$ 152,335	\$ 147,688	\$ 190,444	\$ 225,096

Budget Oct	Budget Nov	Budget Dec	2026 Budget Jan	Budget Feb	Budget Mar	Budget Apr	Budget May	Budget Jun
\$ 11,831	\$ (57,800)	\$ (45,258)	\$ (36,888)	\$ (24,061)	\$ 13,772	\$ 41,951	\$ 21,226	\$ 44,921
\$ 236,927	\$ 179,127	\$ 133,869	\$ 96,981	\$ 72,920	\$ 86,692	\$ 128,643	\$ 149,869	\$ 194,790

COUNTRY HILLS GOLF COURSE IMPROVEMENTS

April 2025 – submitted with operating budget

Long Term Higher Cost Items

Kitchen / Snack Bar Renovation
Clubhouse Rest room renovations
Irrigation Central Controller
Irrigation system heads, piping and field controllers
Future golf cart fleet (with monthly pay back)
Replace / overlay cart paths
Drainage improvements (9, 1 and 18, 3, 12 and 17)
Paving for parking lot
Fencing behind range
Continued maintenance equipment replacement

Continued Improvement Items (shorter term, lower costs)

Landscape improvements for front entry and parking lot
Extend path on 6, regrade and grass end of fairway
Path work for 4
Remove crosstie steps and renovate walk-ons to selected tees and greens (3 tee for example)
Improve walk on areas to tees (3, 4, 7, 11, 16)
Continued sub-contracted tree removal / pruning
Stump removal throughout the course
Barrier for path from 6 green to 7 tee
Improved consistent signage and accessories (ropes, barriers, etc)
Replace accessories (bunker rakes, tee signs, tee markers, trash cans, etc)
Backfill, smooth and grass depressed areas / ruts in range and roughs
Irrigation repairs to heads and controllers (ongoing repairs)
Fan for 13 green
Backfill, stabilize lake edges, creek banks
Re-grass nursery (old 6 green)
Enhance driving range tee area (new mats, benches, seating area, etc)
Create an area for mulch, sand storage
Replace awning back porch- (make area more user friendly)
Paving of area between clubhouse and putting green
Exterior repairs wood / painting – complete areas not wrapped in recent project
AV upgrades for Banquet room
Replace Pro Shop tables / chairs / counter / displays

City of Hendersonville, TN
FY2026 Salary Tables - Eff 06-22-2025
GENERAL GRADES

GRADE		GE07																
STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 19.1603	\$ 19.6392	\$ 20.1304	\$ 20.6337	\$ 21.1495	\$ 21.6780	\$ 22.2201	\$ 22.7757	\$ 23.3450	\$ 23.9286	\$ 24.5269	\$ 25.1400	\$ 25.7685	\$ 26.4128	\$ 27.0730	\$ 27.7499	\$ 28.4436
DAILY RATE		\$ 153.2880	\$ 157.1197	\$ 161.0492	\$ 165.0757	\$ 169.2028	\$ 173.4305	\$ 177.7680	\$ 182.2126	\$ 186.7671	\$ 191.4360	\$ 196.2231	\$ 201.1274	\$ 206.1563	\$ 211.3108	\$ 216.5926	\$ 222.0074	\$ 227.5578
PERIOD SALARY		\$ 1,660.62	\$ 1,702.13	\$ 1,744.70	\$ 1,788.32	\$ 1,833.03	\$ 1,878.83	\$ 1,925.82	\$ 1,973.97	\$ 2,023.31	\$ 2,073.89	\$ 2,125.75	\$ 2,178.88	\$ 2,233.36	\$ 2,289.20	\$ 2,346.42	\$ 2,405.08	\$ 2,465.21
ANNUAL SALARY		\$ 39,854.88	\$ 40,851.12	\$ 41,872.80	\$ 42,919.68	\$ 43,992.72	\$ 45,091.92	\$ 46,219.68	\$ 47,375.28	\$ 48,559.44	\$ 49,773.36	\$ 51,018.00	\$ 52,293.12	\$ 53,600.64	\$ 54,940.80	\$ 56,314.08	\$ 57,721.92	\$ 59,165.04

GRADE		GE09																
STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 21.1529	\$ 21.6817	\$ 22.2236	\$ 22.7790	\$ 23.3487	\$ 23.9323	\$ 24.5305	\$ 25.1440	\$ 25.7726	\$ 26.4170	\$ 27.0773	\$ 27.7542	\$ 28.4480	\$ 29.1591	\$ 29.8883	\$ 30.6353	\$ 31.4013
DAILY RATE		\$ 169.2295	\$ 173.4600	\$ 177.7957	\$ 182.2394	\$ 186.7966	\$ 191.4655	\$ 196.2517	\$ 201.1597	\$ 206.1886	\$ 211.3440	\$ 216.6268	\$ 222.0425	\$ 227.5929	\$ 233.2818	\$ 239.1157	\$ 245.0917	\$ 251.2200
PERIOD SALARY		\$ 1,833.32	\$ 1,879.15	\$ 1,926.12	\$ 1,974.26	\$ 2,023.63	\$ 2,074.21	\$ 2,126.06	\$ 2,179.23	\$ 2,233.71	\$ 2,289.56	\$ 2,346.79	\$ 2,405.46	\$ 2,465.59	\$ 2,527.22	\$ 2,590.42	\$ 2,655.16	\$ 2,721.55
ANNUAL SALARY		\$ 43,999.68	\$ 45,099.60	\$ 46,226.88	\$ 47,382.24	\$ 48,567.12	\$ 49,781.04	\$ 51,025.44	\$ 52,301.52	\$ 53,609.04	\$ 54,949.44	\$ 56,322.96	\$ 57,731.04	\$ 59,174.16	\$ 60,653.28	\$ 62,170.08	\$ 63,723.84	\$ 65,317.20

GRADE		GE10																
STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 22.2184	\$ 22.7740	\$ 23.3434	\$ 23.9271	\$ 24.5251	\$ 25.1382	\$ 25.7667	\$ 26.4108	\$ 27.0710	\$ 27.7478	\$ 28.4417	\$ 29.1526	\$ 29.8814	\$ 30.6285	\$ 31.3941	\$ 32.1790	\$ 32.9836
DAILY RATE		\$ 177.7542	\$ 182.1988	\$ 186.7542	\$ 191.4240	\$ 196.2083	\$ 201.1135	\$ 206.1415	\$ 211.2942	\$ 216.5760	\$ 221.9908	\$ 227.5422	\$ 233.2302	\$ 239.0603	\$ 245.0372	\$ 251.1628	\$ 257.4415	\$ 263.8791
PERIOD SALARY		\$ 1,925.67	\$ 1,973.82	\$ 2,023.17	\$ 2,073.76	\$ 2,125.59	\$ 2,178.73	\$ 2,233.20	\$ 2,289.02	\$ 2,346.24	\$ 2,404.90	\$ 2,465.04	\$ 2,526.66	\$ 2,589.82	\$ 2,654.57	\$ 2,720.93	\$ 2,788.95	\$ 2,858.69
ANNUAL SALARY		\$ 46,216.08	\$ 47,371.68	\$ 48,556.08	\$ 49,770.24	\$ 51,014.16	\$ 52,289.52	\$ 53,596.80	\$ 54,936.48	\$ 56,309.76	\$ 57,717.60	\$ 59,160.96	\$ 60,639.84	\$ 62,155.68	\$ 63,709.68	\$ 65,302.32	\$ 66,934.80	\$ 68,608.56

GRADE		GE11																
STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 23.3418	\$ 23.9256	\$ 24.5236	\$ 25.1368	\$ 25.7651	\$ 26.4093	\$ 27.0695	\$ 27.7463	\$ 28.4397	\$ 29.1509	\$ 29.8797	\$ 30.6266	\$ 31.3922	\$ 32.1769	\$ 32.9814	\$ 33.8059	\$ 34.6512
DAILY RATE		\$ 186.7412	\$ 191.4120	\$ 196.1963	\$ 201.1025	\$ 206.1286	\$ 211.2822	\$ 216.5640	\$ 221.9788	\$ 227.5265	\$ 233.2163	\$ 239.0465	\$ 245.0225	\$ 251.1471	\$ 257.4249	\$ 263.8615	\$ 270.4578	\$ 277.2203
PERIOD SALARY		\$ 2,023.03	\$ 2,073.63	\$ 2,125.46	\$ 2,178.61	\$ 2,233.06	\$ 2,288.89	\$ 2,346.11	\$ 2,404.77	\$ 2,464.87	\$ 2,526.51	\$ 2,589.67	\$ 2,654.41	\$ 2,720.76	\$ 2,788.77	\$ 2,858.50	\$ 2,929.96	\$ 3,003.22
ANNUAL SALARY		\$ 48,552.72	\$ 49,767.12	\$ 51,011.04	\$ 52,286.64	\$ 53,593.44	\$ 54,933.36	\$ 56,306.64	\$ 57,714.48	\$ 59,156.88	\$ 60,636.24	\$ 62,152.08	\$ 63,705.84	\$ 65,298.24	\$ 66,930.48	\$ 68,604.00	\$ 70,319.04	\$ 72,077.28

GRADE		GE12																
STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 24.5227	\$ 25.1355	\$ 25.7639	\$ 26.4081	\$ 27.0682	\$ 27.7451	\$ 28.4386	\$ 29.1495	\$ 29.8783	\$ 30.6252	\$ 31.3908	\$ 32.1756	\$ 32.9799	\$ 33.8044	\$ 34.6496	\$ 35.5157	\$ 36.4037
DAILY RATE		\$ 196.1889	\$ 201.0914	\$ 206.1194	\$ 211.2729	\$ 216.5538	\$ 221.9695	\$ 227.5172	\$ 233.2052	\$ 239.0354	\$ 245.0114	\$ 251.1360	\$ 257.4148	\$ 263.8495	\$ 270.4458	\$ 277.2074	\$ 284.1369	\$ 291.2409
PERIOD SALARY		\$ 2,125.38	\$ 2,178.49	\$ 2,232.96	\$ 2,288.79	\$ 2,346.00	\$ 2,404.67	\$ 2,464.77	\$ 2,526.39	\$ 2,589.55	\$ 2,654.29	\$ 2,720.64	\$ 2,788.66	\$ 2,858.37	\$ 2,929.83	\$ 3,003.08	\$ 3,078.15	\$ 3,155.11
ANNUAL SALARY		\$ 51,009.12	\$ 52,283.76	\$ 53,591.04	\$ 54,930.96	\$ 56,304.00	\$ 57,712.08	\$ 59,154.48	\$ 60,633.36	\$ 62,149.20	\$ 63,702.96	\$ 65,295.36	\$ 66,927.84	\$ 68,600.88	\$ 70,315.92	\$ 72,073.92	\$ 73,875.60	\$ 75,722.64

GRADE		GE13																
STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 25.7722	\$ 26.4165	\$ 27.0770	\$ 27.7539	\$ 28.4478	\$ 29.1590	\$ 29.8880	\$ 30.6352	\$ 31.4011	\$ 32.1861	\$ 32.9908	\$ 33.8155	\$ 34.6609	\$ 35.5274	\$ 36.4156	\$ 37.3259	\$ 38.2591
DAILY RATE		\$ 206.1858	\$ 211.3403	\$ 216.6240	\$ 222.0397	\$ 227.5911	\$ 233.2809	\$ 239.1129	\$ 245.0908	\$ 251.2182	\$ 257.4988	\$ 263.9363	\$ 270.5345	\$ 277.2978	\$ 284.2302	\$ 291.3360	\$ 298.6191	\$ 306.0849
PERIOD SALARY		\$ 2,233.68	\$ 2,289.52	\$ 2,346.76	\$ 2,405.43	\$ 2,465.57	\$ 2,527.21	\$ 2,590.39	\$ 2,655.15	\$ 2,721.53	\$ 2,789.57	\$ 2,859.31	\$ 2,930.79	\$ 3,004.06	\$ 3,079.16	\$ 3,156.14	\$ 3,235.04	\$ 3,315.92
ANNUAL SALARY		\$ 53,608.32	\$ 54,948.48	\$ 56,322.24	\$ 57,730.32	\$ 59,173.68	\$ 60,653.04	\$ 62,169.36	\$ 63,723.60	\$ 65,316.72	\$ 66,949.68	\$ 68,623.44	\$ 70,338.96	\$ 72,097.44	\$ 73,899.84	\$ 75,747.36	\$ 77,640.96	\$ 79,582.08

GRADE		GE14																
STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 27.0721	\$ 27.7490	\$ 28.4427	\$ 29.1538	\$ 29.8825	\$ 30.6296	\$ 31.3954	\$ 32.1802	\$ 32.9848	\$ 33.8094	\$ 34.6544	\$ 35.5209	\$ 36.4090	\$ 37.3194	\$ 38.2522	\$ 39.2084	\$ 40.1888
DAILY RATE		\$ 216.5852	\$ 222.0009	\$ 227.5505	\$ 233.2394	\$ 239.0695	\$ 245.0465	\$ 251.1729	\$ 257.4517	\$ 263.8883	\$ 270.4855	\$ 277.2462	\$ 284.1785	\$ 291.2834	\$ 298.5665	\$ 306.0295	\$ 313.6791	\$ 321.5225
PERIOD SALARY		\$ 2,346.34	\$ 2,405.01	\$ 2,465.13	\$ 2,526.76	\$ 2,589.92	\$ 2,654.67	\$ 2,721.04	\$ 2,789.06	\$ 2,858.79	\$ 2,930.26	\$ 3,003.50	\$ 3,078.60	\$ 3,155.57	\$ 3,234.47	\$ 3,315.32	\$ 3,398.19	\$ 3,483.16
ANNUAL SALARY		\$ 56,312.16	\$ 57,720.24	\$ 59,163.12	\$ 60,642.24	\$ 62,158.08	\$ 63,712.08	\$ 65,304.96	\$ 66,937.44	\$ 68,610.96	\$ 70,326.24	\$ 72,084.00	\$ 73,886.40	\$ 75,733.68	\$ 77,627.28	\$ 79,567.68	\$ 81,556.56	\$ 83,595.84

City of Hendersonville, TN
FY2026 Salary Tables - Eff 06-22-2025
GENERAL GRADES

GRADE		GE15																
STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 28.4414	\$ 29.1525	\$ 29.8812	\$ 30.6282	\$ 31.3940	\$ 32.1788	\$ 32.9834	\$ 33.8079	\$ 34.6529	\$ 35.5194	\$ 36.4073	\$ 37.3175	\$ 38.2505	\$ 39.2068	\$ 40.1869	\$ 41.1916	\$ 42.2214
DAILY RATE		\$ 227.5403	\$ 233.2292	\$ 239.0585	\$ 245.0354	\$ 251.1618	\$ 257.4406	\$ 263.8772	\$ 270.4735	\$ 277.2342	\$ 284.1665	\$ 291.2695	\$ 298.5517	\$ 306.0157	\$ 313.6662	\$ 321.5077	\$ 329.5458	\$ 337.7843
PERIOD SALARY		\$ 2,465.02	\$ 2,526.65	\$ 2,589.80	\$ 2,654.55	\$ 2,720.92	\$ 2,788.94	\$ 2,858.67	\$ 2,930.13	\$ 3,003.37	\$ 3,078.47	\$ 3,155.42	\$ 3,234.31	\$ 3,315.17	\$ 3,398.05	\$ 3,483.00	\$ 3,570.08	\$ 3,659.33
ANNUAL SALARY		\$ 59,160.48	\$ 60,639.60	\$ 62,155.20	\$ 63,709.20	\$ 65,302.08	\$ 66,934.56	\$ 68,608.08	\$ 70,323.12	\$ 72,080.88	\$ 73,883.28	\$ 75,730.08	\$ 77,623.44	\$ 79,564.08	\$ 81,553.20	\$ 83,592.00	\$ 85,681.92	\$ 87,823.92

GRADE		GE16																
STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 29.8844	\$ 30.6315	\$ 31.3974	\$ 32.1822	\$ 32.9866	\$ 33.8115	\$ 34.6567	\$ 35.5230	\$ 36.4112	\$ 37.3213	\$ 38.2545	\$ 39.2109	\$ 40.1911	\$ 41.1959	\$ 42.2258	\$ 43.2815	\$ 44.3636
DAILY RATE		\$ 239.0843	\$ 245.0612	\$ 251.1886	\$ 257.4674	\$ 263.9031	\$ 270.5022	\$ 277.2646	\$ 284.1951	\$ 291.3009	\$ 298.5822	\$ 306.0480	\$ 313.6994	\$ 321.5409	\$ 329.5800	\$ 337.8194	\$ 346.2655	\$ 354.9222
PERIOD SALARY		\$ 2,590.08	\$ 2,654.83	\$ 2,721.21	\$ 2,789.23	\$ 2,858.95	\$ 2,930.44	\$ 3,003.70	\$ 3,078.78	\$ 3,155.76	\$ 3,234.64	\$ 3,315.52	\$ 3,398.41	\$ 3,483.36	\$ 3,570.45	\$ 3,659.71	\$ 3,751.21	\$ 3,844.99
ANNUAL SALARY		\$ 62,161.92	\$ 63,715.92	\$ 65,309.04	\$ 66,941.52	\$ 68,614.80	\$ 70,330.56	\$ 72,088.80	\$ 73,890.72	\$ 75,738.24	\$ 77,631.36	\$ 79,572.48	\$ 81,561.84	\$ 83,600.64	\$ 85,690.80	\$ 87,833.04	\$ 90,029.04	\$ 92,279.76

GRADE		GE17																
STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 31.3929	\$ 32.1778	\$ 32.9821	\$ 33.8069	\$ 34.6520	\$ 35.5182	\$ 36.4063	\$ 37.3163	\$ 38.2491	\$ 39.2055	\$ 40.1854	\$ 41.1901	\$ 42.2200	\$ 43.2753	\$ 44.3573	\$ 45.4663	\$ 46.6029
DAILY RATE		\$ 251.1526	\$ 257.4323	\$ 263.8671	\$ 270.4652	\$ 277.2268	\$ 284.1563	\$ 291.2612	\$ 298.5415	\$ 306.0046	\$ 313.6560	\$ 321.4957	\$ 329.5338	\$ 337.7732	\$ 346.2157	\$ 354.8723	\$ 363.7440	\$ 372.8372
PERIOD SALARY		\$ 2,720.82	\$ 2,788.85	\$ 2,858.56	\$ 2,930.04	\$ 3,003.29	\$ 3,078.36	\$ 3,155.33	\$ 3,234.20	\$ 3,315.05	\$ 3,397.94	\$ 3,482.87	\$ 3,569.95	\$ 3,659.21	\$ 3,750.67	\$ 3,844.45	\$ 3,940.56	\$ 4,039.07
ANNUAL SALARY		\$ 65,299.68	\$ 66,932.40	\$ 68,605.44	\$ 70,320.96	\$ 72,078.96	\$ 73,880.64	\$ 75,727.92	\$ 77,620.80	\$ 79,561.20	\$ 81,550.56	\$ 83,588.88	\$ 85,678.80	\$ 87,821.04	\$ 90,016.08	\$ 92,266.80	\$ 94,573.44	\$ 96,937.68

GRADE		GE18																
STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 32.9836	\$ 33.8081	\$ 34.6531	\$ 35.5197	\$ 36.4078	\$ 37.3178	\$ 38.2506	\$ 39.2069	\$ 40.1870	\$ 41.1919	\$ 42.2216	\$ 43.2771	\$ 44.3591	\$ 45.4681	\$ 46.6048	\$ 47.7698	\$ 48.9641
DAILY RATE		\$ 263.8791	\$ 270.4754	\$ 277.2351	\$ 284.1683	\$ 291.2732	\$ 298.5535	\$ 306.0166	\$ 313.6671	\$ 321.5086	\$ 329.5477	\$ 337.7862	\$ 346.2305	\$ 354.8862	\$ 363.7588	\$ 372.8529	\$ 382.1732	\$ 391.7280
PERIOD SALARY		\$ 2,858.69	\$ 2,930.15	\$ 3,003.38	\$ 3,078.49	\$ 3,155.46	\$ 3,234.33	\$ 3,315.18	\$ 3,398.06	\$ 3,483.01	\$ 3,570.10	\$ 3,659.35	\$ 3,750.83	\$ 3,844.60	\$ 3,940.72	\$ 4,039.24	\$ 4,140.21	\$ 4,243.72
ANNUAL SALARY		\$ 68,608.56	\$ 70,323.60	\$ 72,081.12	\$ 73,883.76	\$ 75,731.04	\$ 77,623.92	\$ 79,564.32	\$ 81,553.44	\$ 83,592.24	\$ 85,682.40	\$ 87,824.40	\$ 90,019.92	\$ 92,270.40	\$ 94,577.28	\$ 96,941.76	\$ 99,365.04	\$ 101,849.28

GRADE		GE19																
STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 34.6561	\$ 35.5224	\$ 36.4105	\$ 37.3208	\$ 38.2536	\$ 39.2102	\$ 40.1905	\$ 41.1951	\$ 42.2249	\$ 43.2807	\$ 44.3626	\$ 45.4717	\$ 46.6085	\$ 47.7736	\$ 48.9680	\$ 50.1921	\$ 51.4470
DAILY RATE		\$ 277.2591	\$ 284.1905	\$ 291.2954	\$ 298.5775	\$ 306.0406	\$ 313.6938	\$ 321.5363	\$ 329.5735	\$ 337.8120	\$ 346.2591	\$ 354.9148	\$ 363.7874	\$ 372.8825	\$ 382.2037	\$ 391.7594	\$ 401.5523	\$ 411.5917
PERIOD SALARY		\$ 3,003.64	\$ 3,078.73	\$ 3,155.70	\$ 3,234.59	\$ 3,315.44	\$ 3,398.35	\$ 3,483.31	\$ 3,570.38	\$ 3,659.63	\$ 3,751.14	\$ 3,844.91	\$ 3,941.03	\$ 4,039.56	\$ 4,140.54	\$ 4,244.06	\$ 4,350.15	\$ 4,458.91
ANNUAL SALARY		\$ 72,087.36	\$ 73,889.52	\$ 75,736.80	\$ 77,630.16	\$ 79,570.56	\$ 81,560.40	\$ 83,599.44	\$ 85,689.12	\$ 87,831.12	\$ 90,027.36	\$ 92,277.84	\$ 94,584.72	\$ 96,949.44	\$ 99,372.96	\$ 101,857.44	\$ 104,403.60	\$ 107,013.84

GRADE		GE20																
STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 36.4106	\$ 37.3209	\$ 38.2537	\$ 39.2102	\$ 40.1905	\$ 41.1951	\$ 42.2250	\$ 43.2807	\$ 44.3626	\$ 45.4718	\$ 46.6086	\$ 47.7737	\$ 48.9682	\$ 50.1922	\$ 51.4471	\$ 52.7332	\$ 54.0517
DAILY RATE		\$ 291.2963	\$ 298.5785	\$ 306.0415	\$ 313.6938	\$ 321.5363	\$ 329.5735	\$ 337.8129	\$ 346.2591	\$ 354.9148	\$ 363.7883	\$ 372.8834	\$ 382.2046	\$ 391.7603	\$ 401.5532	\$ 411.5926	\$ 421.8822	\$ 432.4302
PERIOD SALARY		\$ 3,155.71	\$ 3,234.60	\$ 3,315.45	\$ 3,398.35	\$ 3,483.31	\$ 3,570.38	\$ 3,659.64	\$ 3,751.14	\$ 3,844.91	\$ 3,941.04	\$ 4,039.57	\$ 4,140.55	\$ 4,244.07	\$ 4,350.16	\$ 4,458.92	\$ 4,570.39	\$ 4,684.66
ANNUAL SALARY		\$ 75,737.04	\$ 77,630.40	\$ 79,570.80	\$ 81,560.40	\$ 83,599.44	\$ 85,689.12	\$ 87,831.36	\$ 90,027.36	\$ 92,277.84	\$ 94,584.96	\$ 96,949.68	\$ 99,373.20	\$ 101,857.68	\$ 104,403.84	\$ 107,014.08	\$ 109,689.36	\$ 112,431.84

GRADE		GE21																
STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 39.7383	\$ 40.7316	\$ 41.7500	\$ 42.7938	\$ 43.8636	\$ 44.9602	\$ 46.0843	\$ 47.2363	\$ 48.4173	\$ 49.6277	\$ 50.8684	\$ 52.1400	\$ 53.4435	\$ 54.7795	\$ 56.1492	\$ 57.5527	\$ 58.9917
DAILY RATE		\$ 317.9188	\$ 325.8655	\$ 334.0126	\$ 342.3637	\$ 350.9225	\$ 359.6954	\$ 368.6889	\$ 377.9049	\$ 387.3535	\$ 397.0366	\$ 406.9625	\$ 417.1357	\$ 427.5646	\$ 438.2529	\$ 449.2108	\$ 460.4391	\$ 471.9517
PERIOD SALARY		\$ 3,444.12	\$ 3,530.21	\$ 3,618.47	\$ 3,708.94	\$ 3,801.66	\$ 3,896.70	\$ 3,994.13	\$ 4,093.97	\$ 4,196.33	\$ 4,301.23	\$ 4,408.76	\$ 4,518.97	\$ 4,631.95	\$ 4,747.74	\$ 4,866.45	\$ 4,988.09	\$ 5,112.81
ANNUAL SALARY		\$ 82,658.88	\$ 84,725.04	\$ 86,843.28	\$ 89,014.56	\$ 91,239.84	\$ 93,520.80	\$ 95,859.12	\$ 98,255.28	\$ 100,711.92	\$ 103,229.52	\$ 105,810.24	\$ 108,455.28	\$ 111,166.80	\$ 113,945.76	\$ 116,794.80	\$ 119,714.16	\$ 122,707.44

City of Hendersonville, TN
FY2026 Salary Tables - Eff 06-22-2025
GENERAL GRADES

GRADE		GE22																
STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 43.8645	\$ 44.9610	\$ 46.0852	\$ 47.2372	\$ 48.4181	\$ 49.6287	\$ 50.8695	\$ 52.1411	\$ 53.4446	\$ 54.7808	\$ 56.1503	\$ 57.5542	\$ 58.9930	\$ 60.4678	\$ 61.9792	\$ 63.5288	\$ 65.1170
DAILY RATE		\$ 350.9298	\$ 359.7018	\$ 368.6954	\$ 377.9123	\$ 387.3600	\$ 397.0449	\$ 406.9717	\$ 417.1449	\$ 427.5729	\$ 438.2631	\$ 449.2200	\$ 460.4511	\$ 471.9618	\$ 483.7606	\$ 495.8529	\$ 508.2498	\$ 520.9560
PERIOD SALARY		\$ 3,801.74	\$ 3,896.77	\$ 3,994.20	\$ 4,094.05	\$ 4,196.40	\$ 4,301.32	\$ 4,408.86	\$ 4,519.07	\$ 4,632.04	\$ 4,747.85	\$ 4,866.55	\$ 4,988.22	\$ 5,112.92	\$ 5,240.74	\$ 5,371.74	\$ 5,506.04	\$ 5,643.69
ANNUAL SALARY		\$ 91,241.76	\$ 93,522.48	\$ 95,860.80	\$ 98,257.20	\$ 100,713.60	\$ 103,231.68	\$ 105,812.64	\$ 108,457.68	\$ 111,168.96	\$ 113,948.40	\$ 116,797.20	\$ 119,717.28	\$ 122,710.08	\$ 125,777.76	\$ 128,921.76	\$ 132,144.96	\$ 135,448.56

GRADE		GE23																
STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 48.4121	\$ 49.6222	\$ 50.8630	\$ 52.1344	\$ 53.4378	\$ 54.7739	\$ 56.1431	\$ 57.5467	\$ 58.9853	\$ 60.4599	\$ 61.9715	\$ 63.5207	\$ 65.1087	\$ 66.7365	\$ 68.4049	\$ 70.1150	\$ 71.8679
DAILY RATE		\$ 387.3120	\$ 396.9932	\$ 406.9200	\$ 417.0914	\$ 427.5185	\$ 438.2077	\$ 449.1618	\$ 460.3911	\$ 471.9009	\$ 483.6978	\$ 495.7911	\$ 508.1852	\$ 520.8895	\$ 533.9123	\$ 547.2600	\$ 560.9418	\$ 574.9652
PERIOD SALARY		\$ 4,195.88	\$ 4,300.76	\$ 4,408.30	\$ 4,518.49	\$ 4,631.45	\$ 4,747.25	\$ 4,865.92	\$ 4,987.57	\$ 5,112.26	\$ 5,240.06	\$ 5,371.07	\$ 5,505.34	\$ 5,642.97	\$ 5,784.05	\$ 5,928.65	\$ 6,076.87	\$ 6,228.79
ANNUAL SALARY		\$ 100,701.12	\$ 103,218.24	\$ 105,799.20	\$ 108,443.76	\$ 111,154.80	\$ 113,934.00	\$ 116,782.08	\$ 119,701.68	\$ 122,694.24	\$ 125,761.44	\$ 128,905.68	\$ 132,128.16	\$ 135,431.28	\$ 138,817.20	\$ 142,287.60	\$ 145,844.88	\$ 149,490.96

GRADE		GE24																
STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 53.4381	\$ 54.7742	\$ 56.1435	\$ 57.5471	\$ 58.9857	\$ 60.4605	\$ 61.9721	\$ 63.5212	\$ 65.1091	\$ 66.7369	\$ 68.4054	\$ 70.1155	\$ 71.8684	\$ 73.6652	\$ 75.5066	\$ 77.3945	\$ 79.3293
DAILY RATE		\$ 427.5212	\$ 438.2105	\$ 449.1655	\$ 460.3948	\$ 471.9037	\$ 483.7025	\$ 495.7957	\$ 508.1889	\$ 520.8932	\$ 533.9160	\$ 547.2646	\$ 560.9455	\$ 574.9689	\$ 589.3440	\$ 604.0763	\$ 619.1797	\$ 634.6588
PERIOD SALARY		\$ 4,631.48	\$ 4,747.28	\$ 4,865.96	\$ 4,987.61	\$ 5,112.29	\$ 5,240.11	\$ 5,371.12	\$ 5,505.38	\$ 5,643.01	\$ 5,784.09	\$ 5,928.70	\$ 6,076.91	\$ 6,228.83	\$ 6,384.56	\$ 6,544.16	\$ 6,707.78	\$ 6,875.47
ANNUAL SALARY		\$ 111,155.52	\$ 113,934.72	\$ 116,783.04	\$ 119,702.64	\$ 122,694.96	\$ 125,762.64	\$ 128,906.88	\$ 132,129.12	\$ 135,432.24	\$ 138,818.16	\$ 142,288.80	\$ 145,845.84	\$ 149,491.92	\$ 153,229.44	\$ 157,059.84	\$ 160,986.72	\$ 165,011.28

GRADE		GE25																
STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 57.3136	\$ 58.7465	\$ 60.2152	\$ 61.7207	\$ 63.2638	\$ 64.8452	\$ 66.4661	\$ 68.1281	\$ 69.8312	\$ 71.5769	\$ 73.3663	\$ 75.2005	\$ 77.0807	\$ 79.0077	\$ 80.9828	\$ 83.0073	\$ 85.0825
DAILY RATE		\$ 458.5265	\$ 469.9902	\$ 481.7400	\$ 493.7843	\$ 506.1295	\$ 518.7812	\$ 531.7495	\$ 545.0455	\$ 558.6711	\$ 572.6372	\$ 586.9532	\$ 601.6274	\$ 616.6689	\$ 632.0862	\$ 647.8874	\$ 664.0837	\$ 680.6862
PERIOD SALARY		\$ 4,967.37	\$ 5,091.56	\$ 5,218.85	\$ 5,349.33	\$ 5,483.07	\$ 5,620.13	\$ 5,760.62	\$ 5,904.66	\$ 6,052.27	\$ 6,203.57	\$ 6,358.66	\$ 6,517.63	\$ 6,680.58	\$ 6,847.60	\$ 7,018.78	\$ 7,194.24	\$ 7,374.10
ANNUAL SALARY		\$ 119,216.88	\$ 122,197.44	\$ 125,252.40	\$ 128,383.92	\$ 131,593.68	\$ 134,883.12	\$ 138,254.88	\$ 141,711.84	\$ 145,254.48	\$ 148,885.68	\$ 152,607.84	\$ 156,423.12	\$ 160,333.92	\$ 164,342.40	\$ 168,450.72	\$ 172,661.76	\$ 176,978.40

GRADE		GE26																
STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 63.2601	\$ 64.8416	\$ 66.4627	\$ 68.1243	\$ 69.8273	\$ 71.5731	\$ 73.3623	\$ 75.1964	\$ 77.0763	\$ 79.0032	\$ 80.9783	\$ 83.0029	\$ 85.0779	\$ 87.2047	\$ 89.3848	\$ 91.6196	\$ 93.9101
DAILY RATE		\$ 506.1000	\$ 518.7526	\$ 531.7218	\$ 545.0151	\$ 558.6397	\$ 572.6068	\$ 586.9209	\$ 601.5942	\$ 616.6338	\$ 632.0502	\$ 647.8514	\$ 664.0486	\$ 680.6492	\$ 697.6643	\$ 715.1058	\$ 732.9849	\$ 751.3098
PERIOD SALARY		\$ 5,482.75	\$ 5,619.82	\$ 5,760.32	\$ 5,904.33	\$ 6,051.93	\$ 6,203.24	\$ 6,358.31	\$ 6,517.27	\$ 6,680.20	\$ 6,847.21	\$ 7,018.39	\$ 7,193.86	\$ 7,373.70	\$ 7,558.03	\$ 7,746.98	\$ 7,940.67	\$ 8,139.19
ANNUAL SALARY		\$ 131,586.00	\$ 134,875.68	\$ 138,247.68	\$ 141,703.92	\$ 145,246.32	\$ 148,877.76	\$ 152,599.44	\$ 156,414.48	\$ 160,324.80	\$ 164,333.04	\$ 168,441.36	\$ 172,652.64	\$ 176,968.80	\$ 181,392.72	\$ 185,927.52	\$ 190,576.08	\$ 195,340.56

City of Hendersonville, TN
FY2026 Salary Tables - Eff 06-22-2025
FIRE GRADES

GRADE FR14 *Uncertified Firefighters start at step 1 & Certified Firefighters start at step 3*

STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 20.5117	\$ 21.0245	\$ 21.5501	\$ 22.0889	\$ 22.6411	\$ 23.2072	\$ 23.7873	\$ 24.3820	\$ 24.9916	\$ 25.6163	\$ 26.2567	\$ 26.9132	\$ 27.5860	\$ 28.2757	\$ 28.9826	\$ 29.7070	\$ 30.4498
DAILY RATE		\$ 217.4178	\$ 222.8529	\$ 228.4246	\$ 234.1357	\$ 239.9889	\$ 245.9889	\$ 252.1385	\$ 258.4422	\$ 264.9037	\$ 271.5249	\$ 278.3132	\$ 285.2714	\$ 292.4031	\$ 299.7138	\$ 307.2065	\$ 314.8855	\$ 322.7585
PERIOD SALARY		\$ 2,355.36	\$ 2,414.24	\$ 2,474.60	\$ 2,536.47	\$ 2,599.88	\$ 2,664.88	\$ 2,731.50	\$ 2,799.79	\$ 2,869.79	\$ 2,941.52	\$ 3,015.06	\$ 3,090.44	\$ 3,167.70	\$ 3,246.90	\$ 3,328.07	\$ 3,411.26	\$ 3,496.55
ANNUAL SALARY		\$ 56,528.64	\$ 57,941.76	\$ 59,390.40	\$ 60,875.28	\$ 62,397.12	\$ 63,957.12	\$ 65,556.00	\$ 67,194.96	\$ 68,874.96	\$ 70,596.48	\$ 72,361.44	\$ 74,170.56	\$ 76,024.80	\$ 77,925.60	\$ 79,873.68	\$ 81,870.24	\$ 83,917.20

GRADE FR16

STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 22.5558	\$ 23.1197	\$ 23.6977	\$ 24.2901	\$ 24.8972	\$ 25.5198	\$ 26.1578	\$ 26.8116	\$ 27.4820	\$ 28.1689	\$ 28.8733	\$ 29.5951	\$ 30.3349	\$ 31.0934	\$ 31.8707	\$ 32.6675	\$ 33.4842
DAILY RATE		\$ 358.6334	\$ 367.5989	\$ 376.7902	\$ 386.2085	\$ 395.8622	\$ 405.7610	\$ 415.9049	\$ 426.3008	\$ 436.9598	\$ 447.8818	\$ 459.0808	\$ 470.5581	\$ 482.3207	\$ 494.3795	\$ 506.7388	\$ 519.4083	\$ 532.3935
PERIOD SALARY		\$ 2,590.08	\$ 2,654.83	\$ 2,721.21	\$ 2,789.23	\$ 2,858.95	\$ 2,930.44	\$ 3,003.70	\$ 3,078.78	\$ 3,155.76	\$ 3,234.64	\$ 3,315.52	\$ 3,398.41	\$ 3,483.36	\$ 3,570.45	\$ 3,659.71	\$ 3,751.21	\$ 3,844.99
ANNUAL SALARY		\$ 62,161.92	\$ 63,715.92	\$ 65,309.04	\$ 66,941.52	\$ 68,614.80	\$ 70,330.56	\$ 72,088.80	\$ 73,890.72	\$ 75,738.24	\$ 77,631.36	\$ 79,572.48	\$ 81,561.84	\$ 83,600.64	\$ 85,690.80	\$ 87,833.04	\$ 90,029.04	\$ 92,279.76

GRADE FR18

STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 24.8974	\$ 25.5198	\$ 26.1578	\$ 26.8117	\$ 27.4820	\$ 28.1690	\$ 28.8733	\$ 29.5951	\$ 30.3350	\$ 31.0934	\$ 31.8707	\$ 32.6674	\$ 33.4841	\$ 34.3212	\$ 35.1792	\$ 36.0587	\$ 36.9602
DAILY RATE		\$ 395.8650	\$ 405.7610	\$ 415.9049	\$ 426.3022	\$ 436.9598	\$ 447.8832	\$ 459.0808	\$ 470.5581	\$ 482.3220	\$ 494.3795	\$ 506.7388	\$ 519.4069	\$ 532.3921	\$ 545.7013	\$ 559.3441	\$ 573.3276	\$ 587.6615
PERIOD SALARY		\$ 2,858.97	\$ 2,930.44	\$ 3,003.70	\$ 3,078.79	\$ 3,155.76	\$ 3,234.65	\$ 3,315.52	\$ 3,398.41	\$ 3,483.37	\$ 3,570.45	\$ 3,659.71	\$ 3,751.20	\$ 3,844.98	\$ 3,941.10	\$ 4,039.63	\$ 4,140.62	\$ 4,244.14
ANNUAL SALARY		\$ 68,615.28	\$ 70,330.56	\$ 72,088.80	\$ 73,890.96	\$ 75,738.24	\$ 77,631.60	\$ 79,572.48	\$ 81,561.84	\$ 83,600.88	\$ 85,690.80	\$ 87,833.04	\$ 90,028.80	\$ 92,279.52	\$ 94,586.40	\$ 96,951.12	\$ 99,374.88	\$ 101,859.36

GRADE FR20

STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 27.4816	\$ 28.1686	\$ 28.8727	\$ 29.5946	\$ 30.3345	\$ 31.0927	\$ 31.8701	\$ 32.6669	\$ 33.4835	\$ 34.3206	\$ 35.1787	\$ 36.0582	\$ 36.9597	\$ 37.8837	\$ 38.8307	\$ 39.8015	\$ 40.7965
DAILY RATE		\$ 436.9529	\$ 447.8763	\$ 459.0711	\$ 470.5498	\$ 482.3137	\$ 494.3698	\$ 506.7291	\$ 519.3986	\$ 532.3824	\$ 545.6930	\$ 559.3358	\$ 573.3193	\$ 587.6531	\$ 602.3442	\$ 617.4022	\$ 632.8382	\$ 648.6577
PERIOD SALARY		\$ 3,155.71	\$ 3,234.60	\$ 3,315.45	\$ 3,398.35	\$ 3,483.31	\$ 3,570.38	\$ 3,659.64	\$ 3,751.14	\$ 3,844.91	\$ 3,941.04	\$ 4,039.57	\$ 4,140.56	\$ 4,244.08	\$ 4,350.18	\$ 4,458.93	\$ 4,570.41	\$ 4,684.66
ANNUAL SALARY		\$ 75,737.04	\$ 77,630.40	\$ 79,570.80	\$ 81,560.40	\$ 83,599.44	\$ 85,689.12	\$ 87,831.36	\$ 90,027.36	\$ 92,277.84	\$ 94,584.96	\$ 96,949.68	\$ 99,373.44	\$ 101,857.92	\$ 104,404.32	\$ 107,014.32	\$ 109,689.84	\$ 112,431.84

GRADE FR21

STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 29.9932	\$ 30.7429	\$ 31.5115	\$ 32.2994	\$ 33.1069	\$ 33.9345	\$ 34.7830	\$ 35.6524	\$ 36.5438	\$ 37.4574	\$ 38.3938	\$ 39.3536	\$ 40.3375	\$ 41.3458	\$ 42.3796	\$ 43.4389	\$ 44.5250
DAILY RATE		\$ 476.8873	\$ 488.8077	\$ 501.0286	\$ 513.5554	\$ 526.3938	\$ 539.5535	\$ 553.0440	\$ 566.8683	\$ 581.0415	\$ 595.5664	\$ 610.4554	\$ 625.7156	\$ 641.3593	\$ 657.3920	\$ 673.8291	\$ 690.6719	\$ 707.9412
PERIOD SALARY		\$ 3,444.12	\$ 3,530.21	\$ 3,618.47	\$ 3,708.94	\$ 3,801.66	\$ 3,896.70	\$ 3,994.13	\$ 4,093.97	\$ 4,196.33	\$ 4,301.23	\$ 4,408.76	\$ 4,518.97	\$ 4,631.95	\$ 4,747.74	\$ 4,866.45	\$ 4,988.09	\$ 5,112.81
ANNUAL SALARY		\$ 82,658.88	\$ 84,725.04	\$ 86,843.28	\$ 89,014.56	\$ 91,239.84	\$ 93,520.80	\$ 95,859.12	\$ 98,255.28	\$ 100,711.92	\$ 103,229.52	\$ 105,810.24	\$ 108,455.28	\$ 111,166.80	\$ 113,945.76	\$ 116,794.80	\$ 119,714.16	\$ 122,707.44

GRADE FR22

STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 33.1076	\$ 33.9351	\$ 34.7836	\$ 35.6531	\$ 36.5445	\$ 37.4582	\$ 38.3947	\$ 39.3544	\$ 40.3382	\$ 41.3468	\$ 42.3805	\$ 43.4400	\$ 44.5260	\$ 45.6391	\$ 46.7799	\$ 47.9495	\$ 49.1482
DAILY RATE		\$ 526.4049	\$ 539.5631	\$ 553.0537	\$ 566.8794	\$ 581.0512	\$ 595.5788	\$ 610.4693	\$ 625.7294	\$ 641.3717	\$ 657.4073	\$ 673.8430	\$ 690.6899	\$ 707.9564	\$ 725.6549	\$ 743.7937	\$ 762.3894	\$ 781.4490
PERIOD SALARY		\$ 3,801.74	\$ 3,896.77	\$ 3,994.20	\$ 4,094.05	\$ 4,196.40	\$ 4,301.32	\$ 4,408.86	\$ 4,519.07	\$ 4,632.04	\$ 4,747.85	\$ 4,866.55	\$ 4,988.22	\$ 5,112.92	\$ 5,240.74	\$ 5,371.74	\$ 5,506.04	\$ 5,643.69
ANNUAL SALARY		\$ 91,241.76	\$ 93,522.48	\$ 95,860.80	\$ 98,257.20	\$ 100,713.60	\$ 103,231.68	\$ 105,812.64	\$ 108,457.68	\$ 111,168.96	\$ 113,948.40	\$ 116,797.20	\$ 119,717.28	\$ 122,710.08	\$ 125,777.76	\$ 128,921.76	\$ 132,144.96	\$ 135,448.56

City of Hendersonville, TN
FY2026 Salary Tables - Eff 06-22-2025
POLICE GRADES

GRADE PO14 - 8.5 HOUR *Uncertified Police Officer starts at step 1 & Certified Police Officer starts at step 3*

STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 27.6145	\$ 28.3047	\$ 29.0124	\$ 29.7377	\$ 30.4811	\$ 31.2432	\$ 32.0243	\$ 32.8249	\$ 33.6455	\$ 34.4868	\$ 35.3488	\$ 36.2325	\$ 37.1382	\$ 38.0669	\$ 39.0186	\$ 39.9940	\$ 40.9938
DAILY RATE		\$ 234.7145	\$ 240.5815	\$ 246.5963	\$ 252.7615	\$ 259.0800	\$ 265.5572	\$ 272.1969	\$ 279.0018	\$ 285.9766	\$ 293.1268	\$ 300.4542	\$ 307.9652	\$ 315.6637	\$ 323.5569	\$ 331.6458	\$ 339.9369	\$ 348.4348
PERIOD SALARY		\$ 2,542.74	\$ 2,606.30	\$ 2,671.46	\$ 2,738.25	\$ 2,806.70	\$ 2,876.87	\$ 2,948.80	\$ 3,022.52	\$ 3,098.08	\$ 3,175.54	\$ 3,254.92	\$ 3,336.29	\$ 3,419.69	\$ 3,505.20	\$ 3,592.83	\$ 3,682.65	\$ 3,774.71
ANNUAL SALARY		\$ 61,025.76	\$ 62,551.20	\$ 64,115.04	\$ 65,718.00	\$ 67,360.80	\$ 69,044.88	\$ 70,771.20	\$ 72,540.48	\$ 74,353.92	\$ 76,212.96	\$ 78,118.08	\$ 80,070.96	\$ 82,072.56	\$ 84,124.80	\$ 86,227.92	\$ 88,383.60	\$ 90,593.04

GRADE PO14 - 8 HOUR *Uncertified Police Officer starts at step 1 & Certified Police Officer starts at step 3*

STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 29.3382	\$ 30.0715	\$ 30.8234	\$ 31.5940	\$ 32.3838	\$ 33.1934	\$ 34.0233	\$ 34.8739	\$ 35.7457	\$ 36.6394	\$ 37.5553	\$ 38.4942	\$ 39.4564	\$ 40.4431	\$ 41.4541	\$ 42.4905	\$ 43.5527
DAILY RATE		\$ 234.7145	\$ 240.5815	\$ 246.5963	\$ 252.7615	\$ 259.0800	\$ 265.5572	\$ 272.1969	\$ 279.0018	\$ 285.9766	\$ 293.1268	\$ 300.4542	\$ 307.9652	\$ 315.6637	\$ 323.5569	\$ 331.6458	\$ 339.9369	\$ 348.4348
PERIOD SALARY		\$ 2,542.74	\$ 2,606.30	\$ 2,671.46	\$ 2,738.25	\$ 2,806.70	\$ 2,876.87	\$ 2,948.80	\$ 3,022.52	\$ 3,098.08	\$ 3,175.54	\$ 3,254.92	\$ 3,336.29	\$ 3,419.69	\$ 3,505.20	\$ 3,592.83	\$ 3,682.65	\$ 3,774.71
ANNUAL SALARY		\$ 61,025.76	\$ 62,551.20	\$ 64,115.04	\$ 65,718.00	\$ 67,360.80	\$ 69,044.88	\$ 70,771.20	\$ 72,540.48	\$ 74,353.92	\$ 76,212.96	\$ 78,118.08	\$ 80,070.96	\$ 82,072.56	\$ 84,124.80	\$ 86,227.92	\$ 88,383.60	\$ 90,593.04

GRADE PO15

STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 28.9001	\$ 29.6225	\$ 30.3631	\$ 31.1223	\$ 31.9004	\$ 32.6978	\$ 33.5151	\$ 34.3531	\$ 35.2119	\$ 36.0922	\$ 36.9946	\$ 37.9194	\$ 38.8676	\$ 39.8392	\$ 40.8350	\$ 41.8560	\$ 42.9024
DAILY RATE		\$ 245.6418	\$ 251.7822	\$ 258.0766	\$ 264.5298	\$ 271.1437	\$ 277.9209	\$ 284.8680	\$ 291.9905	\$ 299.2902	\$ 306.7726	\$ 314.4425	\$ 322.3034	\$ 330.3628	\$ 338.6206	\$ 347.0852	\$ 355.7631	\$ 364.6569
PERIOD SALARY		\$ 2,661.12	\$ 2,727.64	\$ 2,795.83	\$ 2,865.74	\$ 2,937.39	\$ 3,010.81	\$ 3,086.07	\$ 3,163.23	\$ 3,242.31	\$ 3,323.37	\$ 3,406.46	\$ 3,491.62	\$ 3,578.93	\$ 3,668.39	\$ 3,760.09	\$ 3,854.10	\$ 3,950.45
ANNUAL SALARY		\$ 63,866.88	\$ 65,463.36	\$ 67,099.92	\$ 68,777.76	\$ 70,497.36	\$ 72,259.44	\$ 74,065.68	\$ 75,917.52	\$ 77,815.44	\$ 79,760.88	\$ 81,755.04	\$ 83,798.88	\$ 85,894.32	\$ 88,041.36	\$ 90,242.16	\$ 92,498.40	\$ 94,810.80

GRADE PO16

STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 30.3664	\$ 31.1254	\$ 31.9038	\$ 32.7011	\$ 33.5188	\$ 34.3566	\$ 35.2156	\$ 36.0960	\$ 36.9985	\$ 37.9233	\$ 38.8716	\$ 39.8434	\$ 40.8392	\$ 41.8604	\$ 42.9069	\$ 43.9795	\$ 45.0791
DAILY RATE		\$ 258.1052	\$ 264.5566	\$ 271.1723	\$ 277.9495	\$ 284.8994	\$ 292.0209	\$ 299.3215	\$ 306.8049	\$ 314.4757	\$ 322.3366	\$ 330.3969	\$ 338.6566	\$ 347.1203	\$ 355.8009	\$ 364.6957	\$ 373.8120	\$ 383.1582
PERIOD SALARY		\$ 2,796.14	\$ 2,866.03	\$ 2,937.70	\$ 3,011.12	\$ 3,086.41	\$ 3,163.56	\$ 3,242.65	\$ 3,323.72	\$ 3,406.82	\$ 3,491.98	\$ 3,579.30	\$ 3,668.78	\$ 3,760.47	\$ 3,854.51	\$ 3,950.87	\$ 4,049.63	\$ 4,150.88
ANNUAL SALARY		\$ 67,107.36	\$ 68,784.72	\$ 70,504.80	\$ 72,266.88	\$ 74,073.84	\$ 75,925.44	\$ 77,823.60	\$ 79,769.28	\$ 81,763.68	\$ 83,807.52	\$ 85,903.20	\$ 88,050.72	\$ 90,251.28	\$ 92,508.24	\$ 94,820.88	\$ 97,191.12	\$ 99,621.12

GRADE PO17 - 8 HOUR

STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 33.8903	\$ 34.7376	\$ 35.6062	\$ 36.4963	\$ 37.4087	\$ 38.3439	\$ 39.3024	\$ 40.2851	\$ 41.2921	\$ 42.3244	\$ 43.3825	\$ 44.4672	\$ 45.5789	\$ 46.7181	\$ 47.8864	\$ 49.0834	\$ 50.3106
DAILY RATE		\$ 271.1326	\$ 277.9117	\$ 284.8606	\$ 291.9812	\$ 299.2809	\$ 306.7634	\$ 314.4314	\$ 322.2932	\$ 330.3498	\$ 338.6086	\$ 347.0732	\$ 355.7511	\$ 364.6449	\$ 373.7594	\$ 383.1055	\$ 392.6825	\$ 402.5003
PERIOD SALARY		\$ 2,937.27	\$ 3,010.71	\$ 3,085.99	\$ 3,163.13	\$ 3,242.21	\$ 3,323.27	\$ 3,406.34	\$ 3,491.51	\$ 3,578.79	\$ 3,668.26	\$ 3,759.96	\$ 3,853.97	\$ 3,950.32	\$ 4,049.06	\$ 4,150.31	\$ 4,254.06	\$ 4,360.42
ANNUAL SALARY		\$ 70,494.48	\$ 72,257.04	\$ 74,063.76	\$ 75,915.12	\$ 77,813.04	\$ 79,758.48	\$ 81,752.16	\$ 83,796.24	\$ 85,890.96	\$ 88,038.24	\$ 90,239.04	\$ 92,495.28	\$ 94,807.68	\$ 97,177.44	\$ 99,607.44	\$ 102,097.44	\$ 104,650.08

GRADE PO18 - 8.5 HOUR

STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 33.5155	\$ 34.3533	\$ 35.2121	\$ 36.0924	\$ 36.9948	\$ 37.9196	\$ 38.8677	\$ 39.8394	\$ 40.8353	\$ 41.8561	\$ 42.9026	\$ 43.9752	\$ 45.0745	\$ 46.2015	\$ 47.3564	\$ 48.5404	\$ 49.7538
DAILY RATE		\$ 284.8717	\$ 291.9923	\$ 299.2920	\$ 306.7745	\$ 314.4443	\$ 322.3052	\$ 330.3637	\$ 338.6225	\$ 347.0871	\$ 355.7640	\$ 364.6588	\$ 373.7760	\$ 383.1194	\$ 392.6982	\$ 402.5151	\$ 412.5785	\$ 422.8920
PERIOD SALARY		\$ 3,086.11	\$ 3,163.25	\$ 3,242.33	\$ 3,323.39	\$ 3,406.48	\$ 3,491.64	\$ 3,578.94	\$ 3,668.41	\$ 3,760.11	\$ 3,854.11	\$ 3,950.47	\$ 4,049.24	\$ 4,150.46	\$ 4,254.23	\$ 4,360.58	\$ 4,469.60	\$ 4,581.33
ANNUAL SALARY		\$ 74,066.64	\$ 75,918.00	\$ 77,815.92	\$ 79,761.36	\$ 81,755.52	\$ 83,799.36	\$ 85,894.56	\$ 88,041.84	\$ 90,242.64	\$ 92,498.64	\$ 94,811.28	\$ 97,181.76	\$ 99,611.04	\$ 102,101.52	\$ 104,653.92	\$ 107,270.40	\$ 109,951.92

GRADE PO18 - 8 HOUR

STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 35.6076	\$ 36.4976	\$ 37.4101	\$ 38.3453	\$ 39.3040	\$ 40.2866	\$ 41.2939	\$ 42.3262	\$ 43.3842	\$ 44.4688	\$ 45.5806	\$ 46.7202	\$ 47.8881	\$ 49.0854	\$ 50.3124	\$ 51.5703	\$ 52.8595
DAILY RATE		\$ 284.8717	\$ 291.9923	\$ 299.2920	\$ 306.7745	\$ 314.4443	\$ 322.3052	\$ 330.3637	\$ 338.6225	\$ 347.0871	\$ 355.7640	\$ 364.6588	\$ 373.7760	\$ 383.1194	\$ 392.6982	\$ 402.5151	\$ 412.5785	\$ 422.8920
PERIOD SALARY		\$ 3,086.11	\$ 3,163.25	\$ 3,242.33	\$ 3,323.39	\$ 3,406.48	\$ 3,491.64	\$ 3,578.94	\$ 3,668.41	\$ 3,760.11	\$ 3,854.11	\$ 3,950.47	\$ 4,049.24	\$ 4,150.46	\$ 4,254.23	\$ 4,360.58	\$ 4,469.60	\$ 4,581.33
ANNUAL SALARY		\$ 74,066.64	\$ 75,918.00	\$ 77,815.92	\$ 79,761.36	\$ 81,755.52	\$ 83,799.36	\$ 85,894.56	\$ 88,041.84	\$ 90,242.64	\$ 92,498.64	\$ 94,811.28	\$ 97,181.76	\$ 99,611.04	\$ 102,101.52	\$ 104,653.92	\$ 107,270.40	\$ 109,951.92

City of Hendersonville, TN
FY2026 Salary Tables - Eff 06-22-2025
POLICE GRADES

GRADE PO21 - 8.5 HOUR

STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 39.0114	\$ 39.9868	\$ 40.9865	\$ 42.0112	\$ 43.0614	\$ 44.1378	\$ 45.2413	\$ 46.3725	\$ 47.5318	\$ 48.7199	\$ 49.9379	\$ 51.1865	\$ 52.4661	\$ 53.7778	\$ 55.1222	\$ 56.5002	\$ 57.9128
DAILY RATE		\$ 331.5849	\$ 339.8751	\$ 348.3729	\$ 357.0822	\$ 366.0083	\$ 375.1578	\$ 384.5372	\$ 394.1520	\$ 404.0058	\$ 414.1043	\$ 424.4566	\$ 435.0692	\$ 445.9458	\$ 457.0948	\$ 468.5215	\$ 480.2345	\$ 492.2409
PERIOD SALARY		\$ 3,592.17	\$ 3,681.98	\$ 3,774.04	\$ 3,868.39	\$ 3,965.09	\$ 4,064.21	\$ 4,165.82	\$ 4,269.98	\$ 4,376.73	\$ 4,486.13	\$ 4,598.28	\$ 4,713.25	\$ 4,831.08	\$ 4,951.86	\$ 5,075.65	\$ 5,202.54	\$ 5,332.61
ANNUAL SALARY		\$ 86,212.08	\$ 88,367.52	\$ 90,576.96	\$ 92,841.36	\$ 95,162.16	\$ 97,541.04	\$ 99,979.68	\$ 102,479.52	\$ 105,041.52	\$ 107,667.12	\$ 110,358.72	\$ 113,118.00	\$ 115,945.92	\$ 118,844.64	\$ 121,815.60	\$ 124,860.96	\$ 127,982.64

GRADE PO21 - 8 HOUR

STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 41.4465	\$ 42.4828	\$ 43.5449	\$ 44.6336	\$ 45.7493	\$ 46.8929	\$ 48.0653	\$ 49.2671	\$ 50.4988	\$ 51.7610	\$ 53.0550	\$ 54.3816	\$ 55.7411	\$ 57.1346	\$ 58.5629	\$ 60.0270	\$ 61.5277
DAILY RATE		\$ 331.5849	\$ 339.8751	\$ 348.3729	\$ 357.0822	\$ 366.0083	\$ 375.1578	\$ 384.5372	\$ 394.1520	\$ 404.0058	\$ 414.1043	\$ 424.4566	\$ 435.0692	\$ 445.9458	\$ 457.0948	\$ 468.5215	\$ 480.2345	\$ 492.2409
PERIOD SALARY		\$ 3,592.17	\$ 3,681.98	\$ 3,774.04	\$ 3,868.39	\$ 3,965.09	\$ 4,064.21	\$ 4,165.82	\$ 4,269.98	\$ 4,376.73	\$ 4,486.13	\$ 4,598.28	\$ 4,713.25	\$ 4,831.08	\$ 4,951.86	\$ 5,075.65	\$ 5,202.54	\$ 5,332.61
ANNUAL SALARY		\$ 86,212.08	\$ 88,367.52	\$ 90,576.96	\$ 92,841.36	\$ 95,162.16	\$ 97,541.04	\$ 99,979.68	\$ 102,479.52	\$ 105,041.52	\$ 107,667.12	\$ 110,358.72	\$ 113,118.00	\$ 115,945.92	\$ 118,844.64	\$ 121,815.60	\$ 124,860.96	\$ 127,982.64

GRADE PO22

STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 44.6962	\$ 45.8134	\$ 46.9588	\$ 48.1328	\$ 49.3360	\$ 50.5695	\$ 51.8337	\$ 53.1296	\$ 54.4577	\$ 55.8193	\$ 57.2148	\$ 58.6451	\$ 60.1112	\$ 61.6141	\$ 63.1543	\$ 64.7331	\$ 66.3514
DAILY RATE		\$ 357.5834	\$ 366.5215	\$ 375.6849	\$ 385.0772	\$ 394.7031	\$ 404.5717	\$ 414.6858	\$ 425.0529	\$ 435.6785	\$ 446.5717	\$ 457.7363	\$ 469.1788	\$ 480.9083	\$ 492.9314	\$ 505.2535	\$ 517.8849	\$ 530.8320
PERIOD SALARY		\$ 3,873.82	\$ 3,970.65	\$ 4,069.92	\$ 4,171.67	\$ 4,275.95	\$ 4,382.86	\$ 4,492.43	\$ 4,604.74	\$ 4,719.85	\$ 4,837.86	\$ 4,958.81	\$ 5,082.77	\$ 5,209.84	\$ 5,340.09	\$ 5,473.58	\$ 5,610.42	\$ 5,750.68
ANNUAL SALARY		\$ 92,971.68	\$ 95,295.60	\$ 97,678.08	\$ 100,120.08	\$ 102,622.80	\$ 105,188.64	\$ 107,818.32	\$ 110,513.76	\$ 113,276.40	\$ 116,108.64	\$ 119,011.44	\$ 121,986.48	\$ 125,036.16	\$ 128,162.16	\$ 131,365.92	\$ 134,650.08	\$ 138,016.32

GRADE PO23

STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 47.0353	\$ 48.2113	\$ 49.4166	\$ 50.6520	\$ 51.9182	\$ 53.2163	\$ 54.5467	\$ 55.9102	\$ 57.3081	\$ 58.7406	\$ 60.2093	\$ 61.7144	\$ 63.2573	\$ 64.8387	\$ 66.4597	\$ 68.1213	\$ 69.8243
DAILY RATE		\$ 376.2969	\$ 385.7049	\$ 395.3483	\$ 405.2317	\$ 415.3615	\$ 425.7471	\$ 436.3902	\$ 447.2991	\$ 458.4822	\$ 469.9431	\$ 481.6929	\$ 493.7345	\$ 506.0778	\$ 518.7295	\$ 531.6978	\$ 544.9911	\$ 558.6157
PERIOD SALARY		\$ 4,076.55	\$ 4,178.47	\$ 4,282.94	\$ 4,390.01	\$ 4,499.75	\$ 4,612.26	\$ 4,727.56	\$ 4,845.74	\$ 4,966.89	\$ 5,091.05	\$ 5,218.34	\$ 5,348.79	\$ 5,482.51	\$ 5,619.57	\$ 5,760.06	\$ 5,904.07	\$ 6,051.67
ANNUAL SALARY		\$ 97,837.20	\$ 100,283.28	\$ 102,790.56	\$ 105,360.24	\$ 107,994.00	\$ 110,694.24	\$ 113,461.44	\$ 116,297.76	\$ 119,205.36	\$ 122,185.20	\$ 125,240.16	\$ 128,370.96	\$ 131,580.24	\$ 134,869.68	\$ 138,241.44	\$ 141,697.68	\$ 145,240.08

GRADE PO24

STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 51.9185	\$ 53.2167	\$ 54.5471	\$ 55.9107	\$ 57.3084	\$ 58.7413	\$ 60.2098	\$ 61.7150	\$ 63.2578	\$ 64.8392	\$ 66.4601	\$ 68.1217	\$ 69.8247	\$ 71.5704	\$ 73.3596	\$ 75.1937	\$ 77.0735
DAILY RATE		\$ 415.3643	\$ 425.7498	\$ 436.3938	\$ 447.3028	\$ 458.4849	\$ 469.9486	\$ 481.6966	\$ 493.7391	\$ 506.0815	\$ 518.7332	\$ 531.7015	\$ 544.9948	\$ 558.6194	\$ 572.5855	\$ 586.8997	\$ 601.5729	\$ 616.6117
PERIOD SALARY		\$ 4,499.78	\$ 4,612.29	\$ 4,727.60	\$ 4,845.78	\$ 4,966.92	\$ 5,091.11	\$ 5,218.38	\$ 5,348.84	\$ 5,482.55	\$ 5,619.61	\$ 5,760.10	\$ 5,904.11	\$ 6,051.71	\$ 6,203.01	\$ 6,358.08	\$ 6,517.04	\$ 6,679.96
ANNUAL SALARY		\$ 107,994.72	\$ 110,694.96	\$ 113,462.40	\$ 116,298.72	\$ 119,206.08	\$ 122,186.64	\$ 125,241.12	\$ 128,372.16	\$ 131,581.20	\$ 134,870.64	\$ 138,242.40	\$ 141,698.64	\$ 145,241.04	\$ 148,872.24	\$ 152,593.92	\$ 156,408.96	\$ 160,319.04

GRADE PO25

STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 57.3136	\$ 58.7465	\$ 60.2153	\$ 61.7207	\$ 63.2638	\$ 64.8452	\$ 66.4661	\$ 68.1281	\$ 69.8312	\$ 71.5769	\$ 73.3663	\$ 75.2005	\$ 77.0805	\$ 79.0077	\$ 80.9827	\$ 83.0073	\$ 85.0825
DAILY RATE		\$ 458.5265	\$ 469.9902	\$ 481.7409	\$ 493.7843	\$ 506.1295	\$ 518.7812	\$ 531.7495	\$ 545.0455	\$ 558.6711	\$ 572.6372	\$ 586.9532	\$ 601.6274	\$ 616.6680	\$ 632.0862	\$ 647.8865	\$ 664.0837	\$ 680.6862
PERIOD SALARY		\$ 4,967.37	\$ 5,091.56	\$ 5,218.86	\$ 5,349.33	\$ 5,483.07	\$ 5,620.13	\$ 5,760.62	\$ 5,904.66	\$ 6,052.27	\$ 6,203.57	\$ 6,358.66	\$ 6,517.63	\$ 6,680.57	\$ 6,847.60	\$ 7,018.77	\$ 7,194.24	\$ 7,374.10
ANNUAL SALARY		\$ 119,216.88	\$ 122,197.44	\$ 125,252.64	\$ 128,383.92	\$ 131,593.68	\$ 134,883.12	\$ 138,254.88	\$ 141,711.84	\$ 145,254.48	\$ 148,885.68	\$ 152,607.84	\$ 156,423.12	\$ 160,333.68	\$ 164,342.40	\$ 168,450.48	\$ 172,661.76	\$ 176,978.40

GRADE PO26

STEP/LEVEL		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HOURLY RATE		\$ 63.2602	\$ 64.8416	\$ 66.4627	\$ 68.1243	\$ 69.8274	\$ 71.5731	\$ 73.3623	\$ 75.1964	\$ 77.0763	\$ 79.0032	\$ 80.9784	\$ 83.0029	\$ 85.0779	\$ 87.2047	\$ 89.3848	\$ 91.6196	\$ 93.9100
DAILY RATE		\$ 506.1009	\$ 518.7526	\$ 531.7218	\$ 545.0151	\$ 558.6406	\$ 572.6068	\$ 586.9209	\$ 601.5942	\$ 616.6338	\$ 632.0502	\$ 647.8523	\$ 664.0486	\$ 680.6492	\$ 697.6643	\$ 715.1058	\$ 732.9849	\$ 751.3089
PERIOD SALARY		\$ 5,482.76	\$ 5,619.82	\$ 5,760.32	\$ 5,904.33	\$ 6,051.94	\$ 6,203.24	\$ 6,358.31	\$ 6,517.27	\$ 6,680.20	\$ 6,847.21	\$ 7,018.40	\$ 7,193.86	\$ 7,373.70	\$ 7,558.03	\$ 7,746.98	\$ 7,940.67	\$ 8,139.18
ANNUAL SALARY		\$ 131,586.24	\$ 134,875.68	\$ 138,247.68	\$ 141,703.92	\$ 145,246.56	\$ 148,877.76	\$ 152,599.44	\$ 156,414.48	\$ 160,324.80	\$ 164,333.04	\$ 168,441.60	\$ 172,652.64	\$ 176,968.80	\$ 181,392.72	\$ 185,927.52	\$ 190,576.08	\$ 195,340.32

**City of Hendersonville, TN
 FY2026 Salary Tables - Eff 06-22-2025
 TEMP & SEASONAL GRADES**

GRADE		TP01
STEP/LEVEL		1
HOURLY RATE		\$ 19.3410

GRADE		TE01
STEP/LEVEL		1
HOURLY RATE		\$ 12.3725

GRADE		TE02
STEP/LEVEL		1
HOURLY RATE		\$ 14.0597

GRADE		TE03
STEP/LEVEL		1
HOURLY RATE		\$ 15.4657

GRADE		TE04
STEP/LEVEL		1
HOURLY RATE		\$ 18.2776

City of Hendersonville, TN
FY2026 Salary Tables - Eff 06-22-2025
Classification List and Grades

Department	Job Code	Job Title	FLSA Status	Grade	FY 26 Budgeted Positions	FTEs
ADMIN SERVICES - 0017	AS	ADMINISTRATIVE ASSISTANT 2	Non-Exempt	GE10	1	1.00
ADMIN SERVICES - 0017	AA	ADMINISTRATIVE COORDINATOR	Non-Exempt	GE12		
ADMIN SERVICES - 0017	AS4	COMM & EXEC COORDINATOR	Exempt	GE17	1	1.00
ADMIN SERVICES - 0017	AS2	PUBLIC INFORMATION OFFICER	Exempt	GE20		
ADMIN SERVICES - 0017	AS3	COMMUNICATIONS MANAGER	Exempt	GE22	1	1.00
ADMIN SERVICES - 0017	HR7	ADMIN SERVICES DIRECTOR	Exempt	GE25	1	1.00
ADMIN SERVICES - 0017	9025	ADMIN CLERK - TEMP	Non-Exempt	TP01		
ADMIN SERVICES (HR) - 0012	HR6	HR/PAYROLL COORDINATOR	Exempt	GE16	1	1.00
ADMIN SERVICES (HR) - 0012	HR8	HR GENERALIST	Exempt	GE17	1	1.00
ADMIN SERVICES (HR) - 0012	HR9	HUMAN RESOURCES MANAGER	Exempt	GE22	1	1.00
ADMIN SERVICES (HR) - 0012	9025	ADMIN CLERK - TEMP	Non-Exempt	TP01		
ADMIN SERVICES (IT) - 0016	IT6	HELP DESK SPECIALIST	Non-Exempt	GE16		
ADMIN SERVICES (IT) - 0016	IT7	NETWORK COMMUNICATIONS TECH	Exempt	GE18	1	1.00
ADMIN SERVICES (IT) - 0016	IT9	GIS COORDINATOR	Exempt	GE20	1	1.00
ADMIN SERVICES (IT) - 0016	IT8	DATA ANALYST	Exempt	GE21	1	1.00
ADMIN SERVICES (IT) - 0016	IT2	SR IT ADMINISTRATOR	Exempt	GE21	1	1.00
ADMIN SERVICES (IT) - 0016	IT5	BUSINESS ANALYST	Exempt	GE22	1	1.00
ADMIN SERVICES (IT) - 0016	IT1	IT MANAGER	Exempt	GE24	1	1.00
BUILDING & CODES - 0021	BCI7	PERMIT TECHNICIAN 1	Non-Exempt	GE10	1	1.00
BUILDING & CODES - 0021	BC11	PERMIT TECHNICIAN 2	Non-Exempt	GE11		
BUILDING & CODES - 0021	AA	ADMINISTRATIVE COORDINATOR	Non-Exempt	GE12	1	1.00
BUILDING & CODES - 0021	BCI6	PROPERTY MAINT INSPECTOR	Non-Exempt	GE14		
BUILDING & CODES - 0021	BCI3	BLDG AND CODES INSPECTOR 1	Non-Exempt	GE16	1	1.00
BUILDING & CODES - 0021	BCI9	BLDG AND CODES INSPECTOR 2	Non-Exempt	GE17	1	1.00
BUILDING & CODES - 0021	BCI8	PLANS EXAMINER	Non-Exempt	GE17		
BUILDING & CODES - 0021	BC12	PT BLDG AND CODES INSPECTOR 2	Non-Exempt	GE17		
BUILDING & CODES - 0021	BC10	BLDG AND CODES INSPECTOR 3	Non-Exempt	GE18	3	3.00
BUILDING & CODES - 0021	BCI2	ASST BLDG CODES DIRECTOR	Exempt	GE20	1	1.00
BUILDING & CODES - 0021	BCI1	BUILDING AND CODES DIRECTOR	Exempt	GE24	1	1.00
CENTRAL ADMIN - 0013	ELE7	ALDERMAN	Non-Exempt			
CENTRAL ADMIN - 0013	ELE2	CITY ATTORNEY	Non-Exempt		1*	
CENTRAL ADMIN - 0013	ELE6	CITY JUDGE	Non-Exempt		1*	
EXECUTIVE - 0011	EXE6	CHIEF OF OPERATIONS	Exempt		1	1.00
EXECUTIVE - 0011	ELE1	MAYOR	Exempt		1	1.00
EXECUTIVE - 0011	EXE1	CITY RECORDER	Exempt	GE21		
FINANCE - 0014	AT	ACCOUNTING TECHNICIAN	Non-Exempt	GE12		
FINANCE - 0014	FIN8	ACCT TECHNICIAN-ACCTS PAYABLE	Non-Exempt	GE12	2	2.00
FINANCE - 0014	FIN9	ACCT TECHNICIAN-BUSINESS TAX	Non-Exempt	GE12	1	1.00

FTE Count
Only Full-Time Positions

Row Labels	Sum of Full-Time FTEs
ADMIN SERVICES - 0017	4.00
ADMIN SERVICES (HR) - 0012	3.00
ADMIN SERVICES (IT) - 0016	6.00
BUILDING & CODES - 0021	9.00
EXECUTIVE - 0011	2.00
FINANCE - 0014	13.00
FIRE - 0043	122.00
PARKS - 0015	24.00
PLANNING - 0022	8.00
POLICE - 0042	156.00
PUBLIC WORKS - 0033 & 0050	39.00
Grand Total	386.00

Total Position Count
Includes part-time and full-time

Row Labels	FY 26 Allocated Positions
ADMIN SERVICES - 0017	4
ADMIN SERVICES (HR) - 0012	3
ADMIN SERVICES (IT) - 0016	6
BUILDING & CODES - 0021	9
CENTRAL ADMIN - 0013	2
EXECUTIVE - 0011	2
FINANCE - 0014	13
FIRE - 0043	122
PARKS - 0015	25
PLANNING - 0022	8
POLICE - 0042	166
PUBLIC WORKS - 0033 & 0050	40
Grand Total	400

Counts exclude seasonal, temporary, elected positions, and committee members

Positions shown with a number and "*" indicate budgeted, part-time positions

City of Hendersonville, TN
FY2026 Salary Tables - Eff 06-22-2025
Classification List and Grades

Department	Job Code	Job Title	FLSA Status	Grade	FY 26 Budgeted Positions	FTEs
FINANCE - 0014	FIN6	ACCT TECHNICIAN-PROPERTY TAX	Non-Exempt	GE12		
FINANCE - 0014	FIN7	DEPUTY COURT CLERK	Non-Exempt	GE12	1	1.00
FINANCE - 0014	FI13	SR ADMINISTRATIVE COORDINATOR	Non-Exempt	GE14	1	1.00
FINANCE - 0014	FI14	PROCUREMENT - CONTRACT SPEC	Exempt	GE16		
FINANCE - 0014	FI10	ACCOUNTANT	Exempt	GE17	2	2.00
FINANCE - 0014	FIN3	CLERK OF COURT	Exempt	GE17	1	1.00
FINANCE - 0014	FI12	CITY RECORDER - DESIGNEE	Exempt	GE18	1	1.00
FINANCE - 0014	FI15	SR PROCUREMENT - CONTRACT SPEC	Exempt	GE18	1	1.00
FINANCE - 0014	FI17	ACCOUNTING MANAGER	Exempt	GE22	1	1.00
FINANCE - 0014	FI16	FINANCE MANAGER	Exempt	GE22	1	1.00
FINANCE - 0014	FIN1	FINANCE DIRECTOR	Exempt	GE26	1	1.00
FIRE - 0043	FD10	FIREFIGHTER-CERTIFIED	Non-Exempt	FR14	51	51.00
FIRE - 0043	FD9	SENIOR FIREFIGHTER	Non-Exempt	FR16	27	27.00
FIRE - 0043	FD6	FIRE CAPTAIN	Non-Exempt	FR20	27	27.00
FIRE - 0043	FD15	BATTALION CHIEF	Non-Exempt	FR21	3	3.00
FIRE - 0043	FD5	DIVISION CHIEF	Exempt	FR22	3	3.00
FIRE - 0043	FD11	FIREFIGHTER-UNCERTIFIED	Non-Exempt	FR14		
FIRE - 0043	AS	ADMINISTRATIVE ASSISTANT 2	Non-Exempt	GE10	1	1.00
FIRE - 0043	FD12	SR ADMINISTRATIVE COORDINATOR	Non-Exempt	GE14		
FIRE - 0043	FD13	PS OFFICE MANAGER - FIRE	Non-Exempt	GE15	1	1.00
FIRE - 0043	FD7	FIRE INSPECTOR	Non-Exempt	GE20	4	4.00
FIRE - 0043	FD3	ADMINISTRATIVE CHIEF	Exempt	GE22	1	1.00
FIRE - 0043	FD8	CHIEF OF TRAINING DIVISION	Exempt	GE22	1	1.00
FIRE - 0043	FD4	FIRE MARSHAL	Exempt	GE22	1	1.00
FIRE - 0043	FD2	ASSISTANT FIRE CHIEF	Exempt	GE25	1	1.00
FIRE - 0043	FD1	FIRE CHIEF	Exempt	GE26	1	1.00
FIRE - 0043	9025	ADMIN CLERK - TEMP	Non-Exempt	TP01		
PARKS - 0015	PK16	PARKS MAINTENANCE WORKER I	Non-Exempt	GE07		
PARKS - 0015	PK15	PARKS MAINTENANCE WORKER II	Non-Exempt	GE09	6	6.00
PARKS - 0015	AS	ADMINISTRATIVE ASSISTANT 2	Non-Exempt	GE10	1	1.00
PARKS - 0015	PK12	ATHLETIC GROUNDSKEEPER	Non-Exempt	GE10	1	1.00
PARKS - 0015	9027	PT RECREATION COORDINATOR	Non-Exempt	GE10	1*	
PARKS - 0015	PK14	RECREATION COORDINATOR	Non-Exempt	GE10	1	1.00
PARKS - 0015	PK13	TENNIS COORDINATOR	Non-Exempt	GE10		
PARKS - 0015	PK17	EQUIPMENT OPERATOR 3	Non-Exempt	GE12	1	1.00
PARKS - 0015	PK7	PARKS CREW SUPERVISOR	Non-Exempt	GE12	4	4.00
PARKS - 0015	PK9	PARKS MECHANIC	Non-Exempt	GE12		
PARKS - 0015	PK10	SR PROPERTY MAINTENANCE WORKER	Non-Exempt	GE14	1	1.00
PARKS - 0015	PK6	ASST MAINTENANCE SUPERVISOR	Non-Exempt	GE15	2	2.00

City of Hendersonville, TN
FY2026 Salary Tables - Eff 06-22-2025
Classification List and Grades

Department	Job Code	Job Title	FLSA Status	Grade	FY 26 Budgeted Positions	FTEs
PARKS - 0015	PK21	PARKS HEAVY EQUIPMENT MECHANIC	Non-Exempt	GE15	1	1.00
PARKS - 0015	PK18	PKS PYRL PURCH COORDINATOR	Non-Exempt	GE15	1	1.00
PARKS - 0015	PK5	SPECIAL EVENTS PRO SUPERVISOR	Exempt	GE16	1	1.00
PARKS - 0015	PK3	ASST PARKS DIRECTOR-ATHLETICS	Exempt	GE20	1	1.00
PARKS - 0015	PK2	ASST PARKS DIRECTOR-FACILITIES	Exempt	GE20	1	1.00
PARKS - 0015	PK4	PARKS MAINT SUPERINTENDENT	Exempt	GE20	1	1.00
PARKS - 0015	PK1	PARKS AND RECREATION DIRECTOR	Exempt	GE24	1	1.00
PARKS - 0015	9030	PROGRAM WORKER	Non-Exempt	TE01		
PARKS - 0015	9031	PROGRAM AIDE	Non-Exempt	TE02		
PARKS - 0015	9021	PARKS STUDENT INTERN	Non-Exempt	TE03		
PARKS - 0015	9032	PROGRAM ASSISTANT SUPERVISOR	Non-Exempt	TE03		
PARKS - 0015	9000	BUS DRIVER	Non-Exempt	TE04		
PARKS - 0015	9033	PROGRAM SUPERVISOR	Non-Exempt	TE04		
PARKS - 0015	9015	PT PARKS MAINT WORKER II	Non-Exempt	TP01		
PLANNING - 0022	ELE8	PLANNING COMMISSIONER	Exempt			
PLANNING - 0022	PL11	PLANNING TECHNICIAN	Non-Exempt	GE12	1	1.00
PLANNING - 0022	PL5	ASSISTANT PLANNER	Non-Exempt	GE14	1	1.00
PLANNING - 0022	PL8	ZONING ENFORCEMENT OFFICER	Non-Exempt	GE16	1	1.00
PLANNING - 0022	PL4	PLANNER	Exempt	GE18	1	1.00
PLANNING - 0022	PL3	PLANNER/LANDSCAPE ARCH (UNLIC)	Exempt	GE18		
PLANNING - 0022	PL2	PLANNER/LANDSCAPE ARCH (LICEN)	Exempt	GE20		
PLANNING - 0022	PL10	ECONOMIC DEV & COMMUNITY PLNR	Exempt	GE21	1	1.00
PLANNING - 0022	PL6	SENIOR PLANNER	Exempt	GE21	1	1.00
PLANNING - 0022	PL9	ASST PLANNING DIRECTOR	Exempt	GE23	1	1.00
PLANNING - 0022	PL1	PLANNING DIRECTOR	Exempt	GE25	1	1.00
POLICE - 0042	PD20	RECORDS CLERK	Non-Exempt	GE09	4	4.00
POLICE - 0042	PD21	SCHOOL PATROL OFFICER	Non-Exempt	GE09	10*	
POLICE - 0042	AS	ADMINISTRATIVE ASSISTANT 2	Non-Exempt	GE10	3	3.00
POLICE - 0042	PD17	ANIMAL CONTROL OFFICER	Non-Exempt	GE10	2	2.00
POLICE - 0042	PD15	PROPERTY MAINTENANCE TECH	Non-Exempt	GE12	1	1.00
POLICE - 0042	PD25	RECORDS SUPERVISOR	Non-Exempt	GE12	1	1.00
POLICE - 0042	PD22	TAC EVIDENCE TECHNICIAN	Non-Exempt	GE12	1	1.00
POLICE - 0042	PD19	POLICE PURCHASING TECHNICIAN	Non-Exempt	GE13	1	1.00
POLICE - 0042	PD10	SR ADMINISTRATIVE COORDINATOR	Non-Exempt	GE14		
POLICE - 0042	PD26	PS OFFICE MANAGER - POLICE	Non-Exempt	GE15	1	1.00
POLICE - 0042	PD7	COMPUTER SYSTEMS SPECIALIST	Non-Exempt	GE18		
POLICE - 0042	PD27	LAW ENFORCEMENT IT SPECIALIST	Exempt	GE20	1	1.00
POLICE - 0042	PD4	LAW ENFORCEMENT IT MANAGER	Exempt	GE21	1	1.00
POLICE - 0042	PD24	POLICE OFFICER - CODES ENFORCE	Non-Exempt	P14A	2	2.00

City of Hendersonville, TN
FY2026 Salary Tables - Eff 06-22-2025
Classification List and Grades

Department	Job Code	Job Title	FLSA Status	Grade	FY 26 Budgeted Positions	FTEs
POLICE - 0042	P11A	POLICE OFFICER-CERTIFIED - 8HR	Non-Exempt	P14A		
POLICE - 0042	PD5A	POLICE SERGEANT - 8 HR	Non-Exempt	P18A		
POLICE - 0042	PD3A	POLICE LIEUTENANT - 8 HR	Exempt	P21A		
POLICE - 0042	PD11	POLICE OFFICER-CERTIFIED	Non-Exempt	PO14	80	80.00
POLICE - 0042	PD9	MASTER PATROL OFFICER	Non-Exempt	PO15	13	13.00
POLICE - 0042	PD8	POLICE CORPORAL	Non-Exempt	PO16	9	9.00
POLICE - 0042	PD6	CRIMINAL INVESTIGATOR	Non-Exempt	PO17	15	15.00
POLICE - 0042	PD5	POLICE SERGEANT	Non-Exempt	PO18	11	11.00
POLICE - 0042	PD3	POLICE LIEUTENANT	Exempt	PO21	5	5.00
POLICE - 0042	PD23	POLICE COMMANDER	Exempt	PO22	3	3.00
POLICE - 0042	PD2	ASST POLICE CHIEF	Exempt	PO25	1	1.00
POLICE - 0042	PD1	POLICE CHIEF	Exempt	PO26	1	1.00
POLICE - 0042	PD12	POLICE OFFICER-UNCERTIFIED	Non-Exempt	PO14		
PUBLIC WORKS - 0033 & 0050	ELE9	STRMWTR APPEALS BOARD	Exempt			
PUBLIC WORKS - 0033 & 0050	PW16	ROADS MAINTENANCE WORKER I	Non-Exempt	GE07		
PUBLIC WORKS - 0033 & 0050	PW15	ROADS MAINTENANCE WORKER II	Non-Exempt	GE09	1*	
PUBLIC WORKS - 0033 & 0050	PW14	EQUIPMENT OPERATOR I	Non-Exempt	GE10	6	6.00
PUBLIC WORKS - 0033 & 0050	PW13	PROPERTY MAINTENANCE WORKER	Non-Exempt	GE10	1	1.00
PUBLIC WORKS - 0033 & 0050	PW18	EQUIPMENT OPERATOR II	Non-Exempt	GE11	5	5.00
PUBLIC WORKS - 0033 & 0050	AA	ADMINISTRATIVE COORDINATOR	Non-Exempt	GE12	2	2.00
PUBLIC WORKS - 0033 & 0050	PW10	EQUIPMENT OPERATOR III	Non-Exempt	GE12	6	6.00
PUBLIC WORKS - 0033 & 0050	PW12	SR PROPERTY MAINTENANCE WORKER	Non-Exempt	GE14	1	1.00
PUBLIC WORKS - 0033 & 0050	PW27	TRAFFIC SIGNAL TECHNICIAN I	Non-Exempt	GE14		
PUBLIC WORKS - 0033 & 0050	PW9	HEAVY EQUIPMENT MECHANIC	Non-Exempt	GE15	2	2.00
PUBLIC WORKS - 0033 & 0050	PW20	LIMB CREW SUPERVISOR	Non-Exempt	GE15	1	1.00
PUBLIC WORKS - 0033 & 0050	PW8	PUBLIC WORKS CREW SUPERVISOR	Non-Exempt	GE15	3	3.00
PUBLIC WORKS - 0033 & 0050	PW25	STORMWATER PROG INSTRUCTOR	Non-Exempt	GE15		
PUBLIC WORKS - 0033 & 0050	PW21	CONSTRUCTION ENGINEER INSPECTO	Non-Exempt	GE16	1	1.00
PUBLIC WORKS - 0033 & 0050	PW23	SENIOR MECHANIC	Non-Exempt	GE16		
PUBLIC WORKS - 0033 & 0050	PW7	STORMWATER/CONSTRUCTION INSP	Non-Exempt	GE16	1	1.00
PUBLIC WORKS - 0033 & 0050	PW28	TRAFFIC SIGNAL TECHNICIAN II	Non-Exempt	GE16		
PUBLIC WORKS - 0033 & 0050	PW24	STORMWATER PROG COORDINATOR	Exempt	GE18	1	1.00
PUBLIC WORKS - 0033 & 0050	PW29	TRAFFIC SIGNAL TECHNICIAN III	Non-Exempt	GE18	1	1.00
PUBLIC WORKS - 0033 & 0050	PW5	PROPERTY MAINTENANCE MANAGER	Exempt	GE20	1	1.00

City of Hendersonville, TN
FY2026 Salary Tables - Eff 06-22-2025
Classification List and Grades

Department	Job Code	Job Title	FLSA Status	Grade	FY 26 Budgeted Positions	FTEs
PUBLIC WORKS - 0033 & 0050	PW30	PROJECT MANAGER I	Exempt	GE21	1	1.00
PUBLIC WORKS - 0033 & 0050	PW3A	ASST CITY ENGINEER-UNLICENSED	Exempt	GE22	1	1.00
PUBLIC WORKS - 0033 & 0050	PW17	ASST PW DIRECTOR - ROADS SUPT	Exempt	GE22	1	1.00
PUBLIC WORKS - 0033 & 0050	PW33	DESIGN ENGINEER I	Exempt	GE22		
PUBLIC WORKS - 0033 & 0050	PW31	PROJECT MANAGER II	Exempt	GE22		
PUBLIC WORKS - 0033 & 0050	PW3	ASST CITY ENGINEER	Exempt	GE23		
PUBLIC WORKS - 0033 & 0050	PW4	DESIGN ENGINEER II	Exempt	GE23	1	1.00
PUBLIC WORKS - 0033 & 0050	PW32	PROJECT MANAGER III	Exempt	GE23		
PUBLIC WORKS - 0033 & 0050	PW22	TRAFFIC ENGINEER	Exempt	GE23	1	1.00
PUBLIC WORKS - 0033 & 0050	PW2	ASST PW DIRECTOR-CITY ENGINEER	Exempt	GE24	1	1.00
PUBLIC WORKS - 0033 & 0050	PW1	PUBLIC WORKS DIRECTOR	Exempt	GE26	1	1.00
PUBLIC WORKS - 0033 & 0050	9014	MAINTENANCE WORKER II	Non-Exempt	TP01		
				Totals	400	386.00