



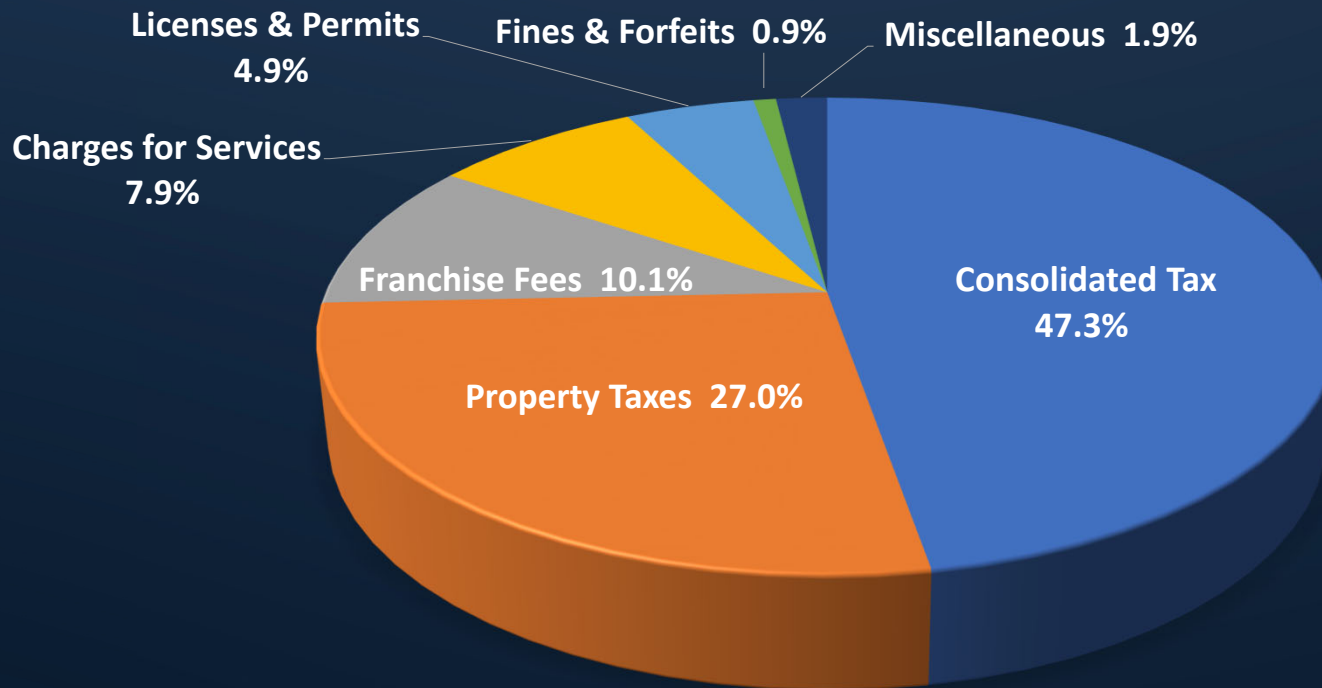
HENDERSON
CITY HALL

Final Budget Fiscal Year 2024

Investing in Tomorrow

HENDERSON™

Where the **Money Comes From** General Fund FY 2024

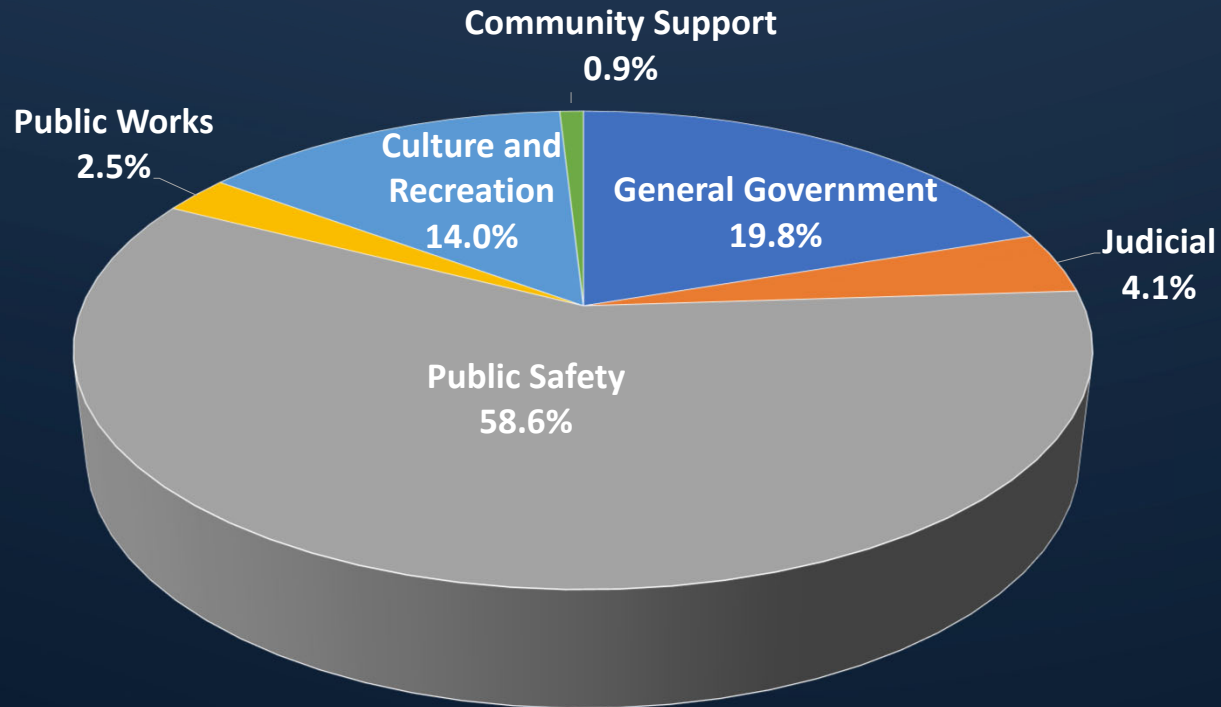


**Total General Fund
Revenue = \$364.2M**

Approximately 74% of General Fund revenue is comprised of Consolidated and Property Tax

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Where the **Money Goes** General Fund FY 2024



**Total General Fund
Expenditures =\$366.6M**

Fiscal Year 2024 Budget Highlights

- Promotes **Fiscal Sustainability** through ending fund balances and financial stabilization reserves
- Aligned with the City's **Strategic Priorities**
- **Expands** our **commitment to Public Safety** through:
 - Staffing for the new Inspirada Police Station
 - Staffing for the new West Henderson Fire Station
 - Construction of West Henderson Fire Station
 - Fire Station Renovations



Strategic Priorities

Community Safety

- West Henderson Fire Station
- West Henderson Police Station
- Wellness Center

Economic Vitality

- Workforce Liaison

Healthy, Livable, Sustainable City

- Mental Health Services
- Housing Assistance
- Turf Removal

High Performing Public Service

- Baldrige Program

Quality Education

- AmeriCorps Grant
- ACT Bootcamp
- RDA Set Aside

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Staffing Summary

General Fund

Police	7
Fire	34
Emergency Management	1
Public Works	2
Parks and Recreation	2
General Government	5
Subtotal	51

Public Safety
58

More Cops Funds

16

Non-Public Safety
21

Enterprise Funds

Development Services Center (DSC)	2
Utilities	9

Internal Service Funds

Engineering Service Fund	1
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Citywide FY24 Additions

79



Questions

HENDERSO^N