



CITY OF HENDERSONVILLE FY27 RECOMMENDED BUDGET AT A GLANCE



GREAT PUBLIC SERVICES



SOUND INFRASTRUCTURE



NUMEROUS AMENITIES



STRONG PARTNERSHIPS



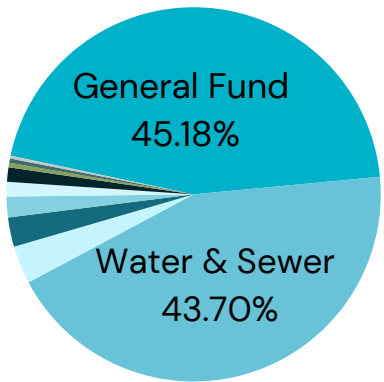
ECONOMIC VITALITY



FINANCIAL SUSTAINABILITY

TOTAL RECOMMENDED BUDGET: \$75,150,992

WHERE IS THE MONEY GOING?



- Environmental Services 3.28%
- Stormwater 2.54%
- Parking 1.79%
- Water & Sewer Capital Reserve 1.26%
- Main St. MSD 1.24%
- Housing 0.39%
- 7th Ave MSD 0.37%
- Stormwater Capital Reserve 0.20%
- Governmental Special Revenue 0.04%

Property Tax Rate

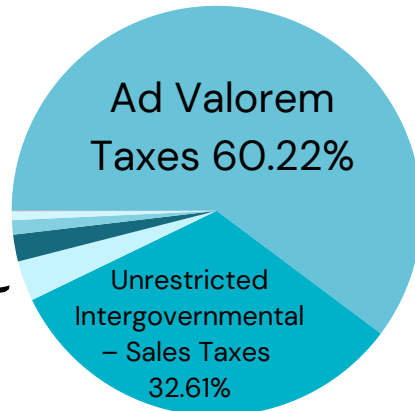
\$0.52
per \$100 of value

City Wide: \$0.52/per \$100
 No change from the previous rate
 Main St and 7th Ave MSD: \$0.21/per \$100
 Main St: No change from the previous rate
 7th Ave: No change from the previous rate

WHERE IS THE MONEY COMING FROM?

GENERAL FUND

- Restricted Intergovernmental 3.18%
- Permits & Fees 2.12%
- Sales & Services 1.13%
- Investment Earnings 0.69%
- Other taxes & Licenses 0.02%
- Miscellaneous 0.02%



WATER & SEWER RATES

Water: 8% increase
 Sewer: 9% increase

The rate differential between inside & outside water customer rates has lowered by 5% reflecting City Council's commitment to equalize rates by 2030

RATES & FEES

- Stormwater: \$9.00/month
\$1 increase for residential customers
Non-residential Stormwater Fee Cap \$450
- Environmental Services: No increase in fees
- Parking: No increase in parking rates

PERSONNEL BENEFITS

- 4.0% Cost of Living Adjustment
- 4.00% 401k Match
- 2.56% Average Merit Increase

HIGHLIGHTS

Focusing on long-term financial sustainability, the FY27 budget focuses on long-term financial sustainability while delivering high quality services

Committing to Compensation/Benefits requires additional funds to recruit & retain personnel, by covering increasing medical insurance & retirement costs

Prioritizing Strong Infrastructure with key Water & Sewer projects including treatment plant, line, and pump station improvements

Enhancing Public Safety by funding extraction equipment, thermal imaging cameras for fire response, and a mobile deployment drone.

Advancing Affordable Housing Options by establishing a housing fund.

New positions include: 4 Police Officers, 1 Civilian Crash Investigator, 1 911 Telecommunicator, 2 Fire Training Officers, 1 Construction Inspector, and 1 part-time Human Resources Coordinator

LEARN MORE AT: HVLNC.GOV/BUDGET