

FINAL BUDGET

FISCAL YEAR ENDING JUNE 30, 2019









May 22, 2018

Ms. Kelly Langley State of Nevada, Department of Taxation 1550 E. College Parkway, Suite 115 Carson City, NV 89706-7937

The City of Henderson - Redevelopment Agency herewith submits the final budget for the fiscal year ending June 30, 2019.

This budget contains one (1) fund, requiring property tax revenue totaling \$13,759,606.

The property tax rates computed herein are based on preliminary data. If the final state computed revenue limitation permits, the tax rate will be increased by an amount not to exceed .01 (1%). If the final computation requires, the tax rate will be lowered.

This budget contains one (1) governmental type fund with estimated expenditures of \$20,149,448.

Copies of this budget have been filed for public record and inspection in the offices enumerated in NRS 354.596 (Local Government Budget Act).

CERTIFICATION	APPROVED BY THE GOVERNING BOARD:
1, I huller for	welled allances
(Signature)	North Soft of
(Title)	CHALL TO THE STATE OF THE STATE
I certify that all applicable funds and financial operations of this Local Government are listed herein.	
Dated: May 22, 2018	
******************	********************
SCHEDULED PUBLIC HEARING	
Date and Time: May 22, 2018- 5:15 PM Public	ation Dates: May 11, 2018
Place: Henderson City Hall – 240 Water Street, I	Henderson, NV 89015
LGB60TTV.rda	Form 1 5/2/2018



May 22, 2018

<u>CITY OF HENDERSON – REDEVELOPMENT AGENCY</u> BUDGET MESSAGE

To: Mayor, Council and Citizens of Henderson

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Presented herewith is the final budget for the 2019 fiscal year. A City of Henderson Redevelopment Agency Council meeting, open to the public, was held on May 22, 2018 at 5:15 p.m. to allow any citizen input or discussion. Decisions made at that meeting were incorporated into the final budget.

REVENUES

We have used historical trends and state estimates as applicable for specific revenue types.

EXPENDITURES

The format for functions and activities is in accordance with the State of Nevada's directions for preparing the budget; and as such, presents summary data of the budget documents as reviewed by the City Council. Expenditures are shown as projected in full. Revenues are accounted for as such and are not netted against expenditures.

REDEVELOPMENT AGENCY FUND - ENDING FUND BALANCE AT 6/30/19

The projected Redevelopment Agency Fund ending fund balance at 6/30/19 is anticipated to be \$18,643,483 and is deemed to be adequate for the fund's cash flow requirements.

Sincerely,

Richard A. Derrick

Treasurer

CITY OF HENDERSON – REDEVELOPMENT AGENCY FISCAL YEAR JULY 1, 2018 - JUNE 30, 2019

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Budget Summary for - City of Henderson - Redevelopment Agency Schedule S-1

		GOVER	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS	S AND DS	
A	ACTUAL PRIOR YEAR	ESTIMATED	BUDGET	PROPRIETARY FUNDS BUDGET YEAR	TOTAL (MEMO ONLY)
REVENUES:	06/30/17	YEAR 6/30/18 (2)	YEAR 6/30/19 (3)	06/30/19	COLUMNS 3 & 4 (5)
Property Taxes	10,111,288	11,268,767	13,759,606		13,759,606
Other Taxes					
Licenses and Permits					
Intergovernmental Resources	919	0	0		0
Charges for Services					
Fines and Forfeits	0	0	0		
Miscellaneous	43,085	271,500	140,000		140,000
TOTAL REVENUES	10,155,292	11,540,267	13,899,606	0	13,899,606
EXPENDITURES - EXPENSES:					
General Government	7,635,635	16,509,761	19,530,098		19,530,098
Judicial					
Public Safety					
Public Works					
Health					
Welfare					
Culture and Recreation					
Community Support					
Intergovernmental Expenditures					
Contingencies	XXXXXXXXXX	XXXXXXXXXX		XXXXXXXXXX	
Utility Enterprises					
Transit Systems					
Airports					
Administrative and Other Costs	0	0	0		0
Debt Service - Principal Retirement	225,000	230,000	240,000	XXXXXXXXXX	240,000
Interest Cost	393,300	387,600	379,350		379,350
TOTAL EXPENDITURES - EXPENSES	8,253,935	17,127,361	20,149,448	0	20,149,448
Excess of Revenues over (under) Expenditures - Expenses	1,901,357	(5,587,094)	(6,249,842)	0	(6,249,842)

XXXXXXXXX COLUMNS 3 & 4 (MEMO ONLY) TOTAL (2) XXXXXXXXX **BUDGET YEAR PROPRIETARY** 06/30/19 FUNDS 4 **GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS** (6,249,842)0 0 0 0 24,893,325 18,643,483 YEAR 6/30/19 BUDGET <u>@</u> 0 (5,587,094)0 0 0 30,480,419 24,893,325 YEAR 6/30/18 **ESTIMATED** CURRENT 3 0 0 0 0 0 0 30,480,419 0 0 0 28,579,062 1,901,357 PRIOR YEAR 06/30/17 ACTUAL Ξ TOTAL OTHER FINANCING SOURCES (USES): FUND BALANCE JULY 1, BEGINNING OF YEAR: Excess of Revenues and Other Sources over (under) Expenditures and Other Uses FUND BALANCE JUNE 30, END OF YEAR: **TOTAL BEGINNING FUND BALANCE** OTHER FINANCING SOURCES (USES): Payment to Refunding Escrow Agent Premium Refunding Bonds Issued TOTAL ENDING FUND BALANCE Sales of General Fixed Assets Proceeds of Long-Term Debt Residual Equity Transfers Operating Transfers (out) Operating Transfers (in) Prior Period Adjustment

Schedule S-1

FULL-TIME EQUIVALENT EMPLOYEES BY FUNCTION

	ACTUAL PRIOR YEAR ENDING 6/30/17	ESTIMATED CURRENT YEAR ENDING 6/30/18	BUDGET YEAR ENDING 6/30/19
General Government	7	9	9
Judicial			
Public Safety			
Public Works			
Sanitation			
Health			
Welfare			
Culture and Recreation			
Community Support			
TOTAL GENERAL GOVERNMENT	7	9	9
Utilities			
Hospitals			
Transit Systems		-	
Airports			
Other			40.00
TOTAL	7	9	9

EMPLOYEE'S RETIREMENT CONTRIBUTION IS PAID BY: EMPLOYEE () LOCAL GOVERNMENT (X) (For other than Police and Fire Protection Employees)

POPULATION (AS OF JULY 1)	294,359	300,709	312,964
	State of	State of	City of Henderson
Source of Population Estimate	Nevada	Nevada	Community Development
Assessed Valuation Excluding NPM	558,228,495	765,632,251	873,430,795
Net Proceeds of Mines			
TOTAL ASSESSED VALUE	558,228,495	765,632,251	873,430,795
OPERATING TAX RATE General Fund	2.0585	2.3296	2.4117
Special Revenue Fund		2.0200	2.7117
Capital Projects Funds			
Debt Service Fund			
Enterprise Fund			
Other			
DEBT TAX RATE General Fund Debt Service Funds			-
Enterprise Fund			
TOTAL TAX RATE	2.0585	2.3296	2.4117

CITY OF HENDERSON - REDEVELOPMENT AGENCY

(Local Government)

SCHEDULE S-2 - STATISTICAL DATA INFORMATION ONLY

FOR FISCAL YEAR ENDED JUNE 30, 2019

AD VALOREM TAX RATE AND REVENUE RECONCILIATION

			(3)			(9)	(2)
	£	(2)	ALLOWED	(4)	(5) TOTAL AD	AD VALOREM	BUDGETED
	ALLOWED	ASSESSED	AD VALOREM	TAX RATE	VALOREM WITH	TAX ABATEMENT	AD VALOREM
	TAX RATE	VALUATION	REVENUE	LEVIED	NO CAP	& EXEMPTIONS	REVENUE WITH CAP
OPERATING RATE:							
A. Ad Valorem Subject to							
Revenue Limitations	2.4117	873,430,795	21,064,710	2.4117	21,064,710	(7,305,104)	13,759,606
B. Ad Valorem Outside Revenue Limitations							
Net Proceeds of Mines							
VOTER APPROVED							
C. Voter Approved Overrides							
LEGISLATIVE OVERRIDES							
D. Accident Indigent							
E. Medical Indigent							
F. Capital Acquisition							
G. Youth Services Levy							
H. Legislative Overrides							
I. SCCRT Loss							
J.							
& Construction - CPF							
K. Other							
L. SUBTOTAL LEGISLATIVE							
OVERRIDES		XXXXXXXXXX					
M. SUBTOTAL A, B, C, L	2.4117	XXXXXXXXXX	21,064,710	2.4117	21,064,710	(7,305,104)	13.759.606
N. Debt		XXXXXXXXX					
O. TOTALM&N	2.4117	XXXXXXXXXX	21,064,710	2.4117	21,064,710	(7,305,104)	13.759.606

City of Henderson - Redevelopment Agency (Local Government) SCHEDULE S-3 - AD VALOREM TAX RATE AND REVENUE RECONCILIATION

ESTIMATED REVENUES AND OTHER RESOURCES

SCHEDULE A - GOVERNMENTAL FUND TYPES, EXPENDABLE TRUST FUNDS AND TAX SUPPORTED PROPRIETARY FUND TYPES

FOR FISCAL YEAR ENDED JUNE 30, 2019

Budget Summary For - City of Henderson - Redevelopment Agency

(1000 Commons)

)	(Local Government)	
						ОТНЕЯ		
						FINANCING		
	BEGINNING	CONSOLIDATED	PROPERTY			SOURCES OTHER		
GOVERNMENTAL FUNDS AND	FUND	TAX	TAX	TAX	OTHER	THAN	OPERATING	
EXPENDABLE TRUST FUNDS	BALANCES	REVENUE	REQUIRED	RATE	REVENUES	TRANSFERS IN	TRANSFERS IN	TOTAL
FUND NAME	(1)	(2)	(3)	(4)	(2)	(9)	(7)	(8)
General	24,893,325	0	13,759,606	2.4117	140,000	0	0	38,792,931
Subtotal Governmental Fund Types,						8		
Expendable Trust Funds	24,893,325	0	13,759,606	2.4117	140,000	0	0	38,792,931
PROPRIETARY FUNDS						E.		
	XXXXXXXXX				XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
,								
SUBTOTAL PROPRIETARY FUNDS	XXXXXXXX				XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXX
TOTAL ALL FUNDS	24,893,325	0	13,759,606	2.4117	140,000	0	0	38,792,931

019
AR ENDED JUNE 30, 2
FOR FISCAL YEA

Budget Summary for - City of Henderson - Redevelopment Agency

SALARIES EMPLOYEE AND OTHER OUTHER OUTHER THAN OPERATING * AND WAGES BENEFITS CHARGES ** TRANSFERS OUT (1) (2) (3) (4) (5) (6) (6) (6) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7	FOR FISCAL YEAR ENDED JUNE 30, 2019	ĒВЗ	10, 2019						(Local Government)	rnment)	
SALARIES EMPLOYEE AND OTHER OUTLAY OPERATING * AND WAGES BENEFITS CHARGES ** TRANSFERS OUT (1) (2) (3) (4) (5) (6) 803,604 375,757 18,970,087 0 0 803,604 375,757 18,970,087 0 0	GOVERNMENTAL FUND				SERVICES,	CAPITAL	CONTINGENCIES AND USES OTHER THAN	OPERATING	ENDING.		The second secon
(1) (2) (3) (4) (5) (6) 803,604 375,757 18,970,087 0 0 (5) 0 (6) 803,604 375,757 18,970,087 0 0	TRUST FUNDS	*		EMPLOYEE BENEFITS	AND OTHER CHARGES **	OUTLAY ***	OPERATING TRANSFERS OUT	TRANSFERS	FUND	TOTAL	
803,604 375,757 18,970,087			(1)	(2)	(3)				(7)	(8)	
803,604 375,757 18,970,087	aerierai		803,604	101,010	18,970,087	0	D	O	18,643,483	38,792,931	
803,604 375,757 18,970,087											
803,604 375,757 18,970,087											
803,604 375,757 18,970,087											
803,604 375,757 18,970,087											
803,604 375,757 18,970,087 0 0											
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375,757											
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803,604 375,757 18,970,087 0 0											
803,604 375,757 18,970,087 0 0											
803,604 375,757 18,970,087 0 0											
803,604 375,757 18,970,087 0 0	8		2								
803,604 375,757 18,970,087 0 0				5							
803,604 375,757 18,970,087 0 0											
803,604 375,757 18,970,087 0 0											
803,604 375,757 18,970,087 0 0	OTAL GOVERNMENTAL										
	XPENDABLE TRUST FUNDS		803,604	375,757	18,970,087	0	0	0	18,643,483	38,792,931	

*FUND TYPES: R - Special Revenue C - Capital Projects D - Debt Service T - Expendable Trust

**Includes Debt Service Requirements
***Capital Outlay must agree with CIP except in General Fund

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/17	(2) ESTIMATED CURRENT YEAR ENDING 6/30/18	(3) BUDGET YEAR ENDING 6/30/2019
Taxes:		2.12.110.0700710	0/00/2013
Property Tax	10,111,288	11,268,767	13,759,606
Miscellaneous:			
Investment Income (loss)	4,402	271,500	140,000
Fines and Forfeits	0	0	0
Rental Fees	919	0	0
Miscellaneous	38,683	0	0
SUBTOTAL REVENUE ALL SOURCES	10,155,292	11,540,267	13,899,606
OTHER FINANCING SOURCES			
Operating Transfers In	1		
(Schedule T)			
Debt Service Fund (Ad Valorem)	0	0	0
Gas Tax Fund	0	0	0
Building Facilities Fund	0	0	0
City of Henderson - Land Fund	0	0	0
Forfeited Asset Trust Fund	0	0	. 0
HUD Fund	0	0	0
Sewer Enterprise Fund	0	0	0
Proceeds of Long-Term Debt	0	0	0
Other	0	0	0
Sale of General Fixed Assets	0	0	0
Premium Refunding Bonds Issued	0	0	0
SUBTOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL BEGINNING FUND BALANCE	29 570 000	20 400 440	04.000.005
Prior Period Adjustments	28,579,062	30,480,419	24,893,325
Residual Equity Transfers	0	0	0
TOTAL AVAILABLE RESOURCES	38,734,354	42,020,686	38,792,931

CITY OF HENDERSON - REDEVELOPMENT AGENCY (Local Government)

SCHEDULE B - GENERAL FUND

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EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR ENDING 6/30/17	(2) ESTIMATED CURRENT YEAR ENDING 6/30/18	(3) BUDGET YEAR ENDING 6/30/2019
General Government:		2112111010/00/10	0/00/2010
Salaries and Wages	611,397	801,403	803,604
Benefits	270,098	366,684	375,757
Services and Supplies	6,754,140	14,341,674	18,350,737
Impairment of Land Held for Development	0	0	0
Capital Outlay	0	1,000,000	0
Subtotal General Government	7,635,635	16,509,761	19,530,098
Debt Service:	8		
Principal Retirement	225,000	230,000	240,000
Interest Cost	393,300	387,600	379,350
Administrative and Other Cost	0	0	0
Subtotal Debt Service	618,300	617,600	619,350
TOTAL	8,253,935	17,127,361	20,149,448

CITY OF HENDERSON - REDEVELOPMENT AGENCY (Local Government)

SCHEDULE B - GENERAL FUND

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	NDITURES BY FUNCTION ACTIVITY	(1) ACTUAL PRIOR YEAR ENDING 6/30/17	(2) ESTIMATED CURRENT YEAR ENDING 6/30/18	(3) BUDGET YEAR ENDING 6/30/2019
PAGE	FUNCTION SUMMARY			
8	General Government	7,635,635	16,509,761	19,530,098
	Judicial	.,,	10,000,701	10,000,000
	Public Safety			
	Public Works			
*	Sanitation			
	Health			
	Welfare			
	Culture and Recreation			
	Community Support			
8	Debt Service	618,300	617,600	619,350
	L EXPENDITURES - ALL FUNCTIONS	8,253,935	17,127,361	20,149,448
	R USES:			
	TINGENCY (not to exceed 3% of			
_ Total	Expenditures All Functions)	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
	Payment to Refunding Escrow Agent	0	0	0
	EXPENDITURES AND OTHER USES	8,253,935	17,127,361	20,149,448
	TOTAL ENDING FUND BALANCE	00 400 440	04.000.007	Ja 212 /==
	L GENERAL FUND COMMITMENTS UND BALANCE	30,480,419 38,734,354	24,893,325 42,020,686	18,643,483 38,792,931

CITY OF HENDERSON - REDEVELOPMENT AGENCY
(Local Government)

SCHEDULE B - SUMMARY - EXPENDITURES, OTHER USES AND FUND BALANCE GENERAL FUND - ALL FUNCTIONS

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GENERAL OBLIGATION BONDS, REVENUE BONDS, MEDIUM-TERM FINANCING, CAPITAL LEASES AND SPECIAL ASSESSMENT BONDS ALL EXISTING OR PROPOSED

1 - General Obligation Bonds

8 - Special Assessment Bonds

9 - Mortgages

7 - Capital Leases

10 - Other (Specify Type) 11 - Proposed (Specify Type)

2 - G. O. Revenue Supported Bonds

3 - G. O. Special Assessment Bonds

4 - Revenue Bonds

5 - Medium-Term Financing

6 - Medium-Term Financing - Lease Purchase

								REQUIREMENTS FOR FISCAL YEAR ENDING JUNE 30, 2019	OR FISCAL YEAR NE 30, 2019	
(1) NAME OF BONDS OR LOAN	(2)	(3) TERM	(4) ORIGINAL AMOUNT OF ISSUE	(5) ISSUE DATE	(6) FINAL PAYMENT DATE	(7) INTEREST RATE	(8) BEGINNING OUTSTANDING BALANCE 7/1/18	(9) INTEREST PAYABLE	(10) PRINCIPAL PAYABLE	(11) TOTAL
FUND: General Fund										
Bond Payable	4	25 yrs.	9,365,000	11/18/15	10/01/39	2-5%	8,910,000	379,350	240.000	619.350
									N.	
			10							
							-			
Subtotal General Obligation			9,365,000				8,910,000	379,350	240,000	619,350
TOTAL ALL DEBT SERVICE			9,365,000				8,910,000	379,350	240,000	619,350

CITY OF HENDERSON - REDEVELOPMENT AGENCY (Local Government)

SCHEDULE C-1 INDEBTEDNESS

COMBINED TAX RATE CALCULATION REDEVELOPMENT AGENCY 2018-2019 FINAL BUDGET CITY OF HENDERSON

	TAX DISTRICT 503,518 DOWNTOWN	TAX DISTRICT 512 CORNERSTONE	TAX DISTRICT 513 TUSCANY HILLS	TAX DISTRICT 521,522,523,528 EASTSIDE	TAX DISTRICT 524 LAKEMOOR	
OVERLAPPING ENTITY	RATE	RATE	RATE	RATE	RATE	
City of Henderson	0.7108	0.7108	0.7108	0.7108	0.7108	
Clark County	0.6541	0.6541	0.6541	0.6541	0.6541	
Clark County School District	1.3034	1.3034	1.3034	1.3034	1.3034	
State of Nevada	0.1700	0.1700	0.1700	0.1700	0.1700	
Henderson Library District	0.0606	0.0606	0.0606	0.0606	0.0606	
Las Vegas Artesian Basin	0.0000	0.0000	0.0000	0.0000	0.0000	
Las Vegas/Clark Co. Library District - Debt	0.0000	0.0000	0.0000	0.0000	0.0000	
Adj per NRS 279.676 (Clark County School District Debt)	(0.5534)	(0.5534)	(0.5534)	(0.5534)	(0.5534)	
Adj per NRS 279.676 (State of Nevada)	(0.0155)	(0.0155)	(0.0155)	(0.0155)	(0.0155)	
Combined Tax Rate	2.3300	2.3300	2.3300	2.3300	2.3300	
<u>Incremental Valuation</u>	503,518	512	513	521,522,523,528	524	Total
Base Year Date	1995-1996, 2005-2006	2000-2001	2000-2001	2000-2001 2005-2006, 2013-2014	2009-2010	
Base Year Assessed Valuation	74,914,100	7,151,860	17,423,900	288,709,824	9,537,351	397,737,035
Fiscal Year 2018-2019 Incremental Assessed Valuation	150,787,537	130,389,856	231,510,685	360,700,485	42,232	873,430,795
Estimated Tax Increment Before Abatement & Exemptions	4,482,868	2,674,837	5,028,097	8,877,652	1,257	21,064,710
Exemptions Tax Abatement	(1,403,000)	(194,381)	(159,098)	(1,271,666)	(927)	(3,029,071)
Budgeted Tax Increment*	2,159,079	2,219,821	3,794,132	5,586,394	180	13,759,606

¹ Henderson adopted a reset of the base year effective July 1, 2014. The original base year date was 2005-2006. Tax district 528 was added effective July 1, 2014.

Schedule of Existing Contracts Budget Year 2018-2019

Local Government: City of Henderson - Redevelopment Agency Contact: Daphney Jeffers

Contact: Daphney Jeffers
E-mail Address: Daphney Jeffers @ cityofhenderson.com
Daytime Telephone: 702-267-1542

Total Number of Existing Contracts: 2

	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2018-19	Proposed Expenditure FY 2019-20	Reason or need for Contract	
PIERCY	PIERCY BOWLER TAYLOR & KERN	03/31/2015	03/31/2018	\$15,300.00	\$15,300.00	\$15,300.00 Auditing of the Redevelopment Agency's Financial Statements	
NATIONA COMMUN COUNCIL	NATIONAL COUNCIL FOR COMMUNITY DEVELOPMENT COUNCIL	07/01/2017	06/30/2018	\$66,000.00	\$66,000.00	\$66,000.00 Community and economic development advisement	
						,	
	8	3					
otal Pr	Total Proposed Expenditures			\$81,300.00	\$81,300.00	112	

Additional Explanations (Reference Line Number and Vendor):

CITY OF HENDERSON - REDEVELOPMENT AGENCY (Local Government)

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Schedule of Privatization Contracts Budget Year 2018-2019

Local Government:	City of Henderson - Redevelopment Agency
Contact:	Daphney Jeffers
E-mail Address:	Daphney, Jeffers @ cityofhenderson.com
Daytime Telephone:	702-267-1542

Total Number of Privatization Contracts:

Reason or need for contract:	Landscaping and clean up of Water Street District							
Equivalent hourly wage of FTEs by Position Class or Grade	21.82							
Number of FTEs hourly wage of employed by FTEs by Position Class or Grade or Grade	5							2
Position Class or Grade	Parks and Facilities Maintenance I							
Proposed Expenditure FY 2019-20	\$ 40,000							\$ 40,000
Proposed Expenditure FY 2018-19	\$ 40,000							\$ 40,000
Duration (Months/Years)	2 years 9 months							
Effective Date Termination Date of Contract	06/30/2019				11			
Effective Date of Contract	09/15/2016							
Vendor	Par 3 Landscape & Maintenance Inc.			а				Total
Line	-							

CITY OF HENDERSON - REDEVELOPMENT AGENCY (Local Government)

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REDEVELOPMENT AGENCY FINAL BUDGET

Redevelopment Agency Board

Debra March Chairman

Gerri Schroder Officer Dan Shaw Officer

John F. Marz Officer Dan H. Stewart Officer

Richard A. Derrick
Interim Executive Director









cityofhenderson.com