CITY OF
NORTH LAS VEGAS
*Your Community of Choice*

# How to Navigate Through This Document

## Welcome to the 2006-07 Adopted Budget Report.

This presentation is provided to help educate and familiarize you with the financial structure of our city.

Several user-friendly features were included in this document to assist you in its viewing:

The table of contents page includes links that directly forwards you to the section you wish to view. Simply click on any section title and you will jump to that section. Once you are there, you will find the section title page with a table of contents for that section.

Again, simply click on the part of the section you wish to view.

Also, if you wish to return back to the table of contents at any time, click on any City of North Las Vegas logo. It has been placed throughout this entire document, and generally is found at the bottom of each page.

If you have any questions regarding the information in this document, please call (702) 633-1000.

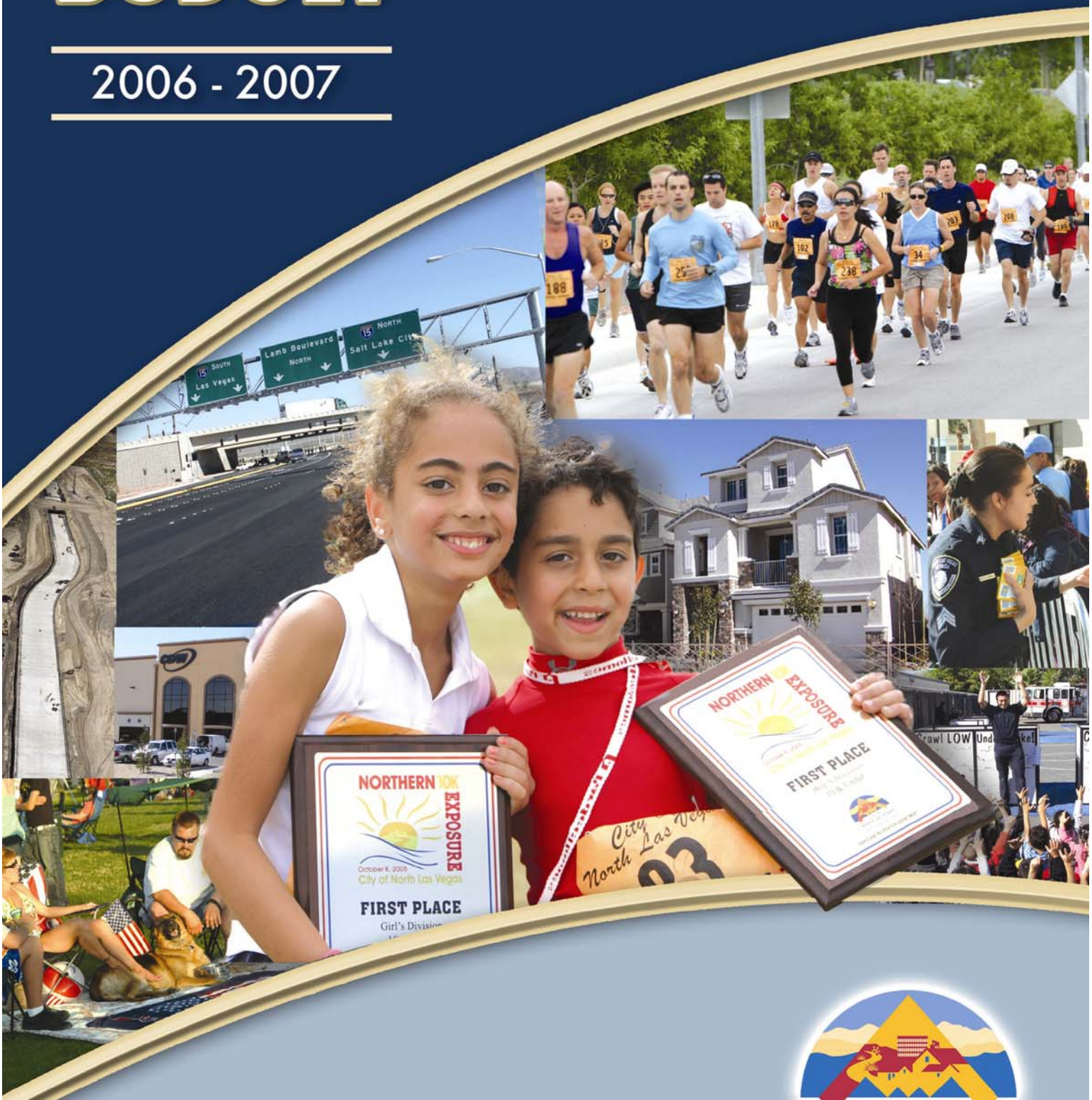
**To immediately forward to a particular section, click on one of the following:**


Table of Contents
•
Budget Message
•
Budget Overview
•
All Funds Summary
•
General Fund
•
Other Funds
•
Departmental Budgets
•
Strategic Plan
•
Capital Improvement Program
•
Statistical Section and Glossary

# ADOPTED BUDGET

## 2006 - 2007

City of North Las Vegas, Nevada




CITY OF
NORTH LAS VEGAS
*Your Community of Choice*

City of North Las Vegas

# Adopted Budget

## Fiscal Year 2006-07

**Gregory E. Rose**
City Manager

**Philip F. Stoeckinger**
Finance Director

**Katherine K. Godbey**
Assistant Finance Director

**Thomas L. Baker**
Budget Manager

**Linda M. Poleski**
Budget Analyst

2200 Civic Center Drive
North Las Vegas, Nevada 89030
(702) 633-1000 • TDD (800) 326-6868
ADA (702) 633-1510

**www.cityofnorthlasvegas.com**

# CITY PRIORITIES

Achieving North Las Vegas Vision 2025

Well - Planned Quality Growth

Pivotal Development and Redevelopment

Economic Development

Community Services and Cultural Amenities

Safe and Livable Community

Community Spirit, Relationships and Pride

Responsible Fiscal Management

Quality Municipal Services

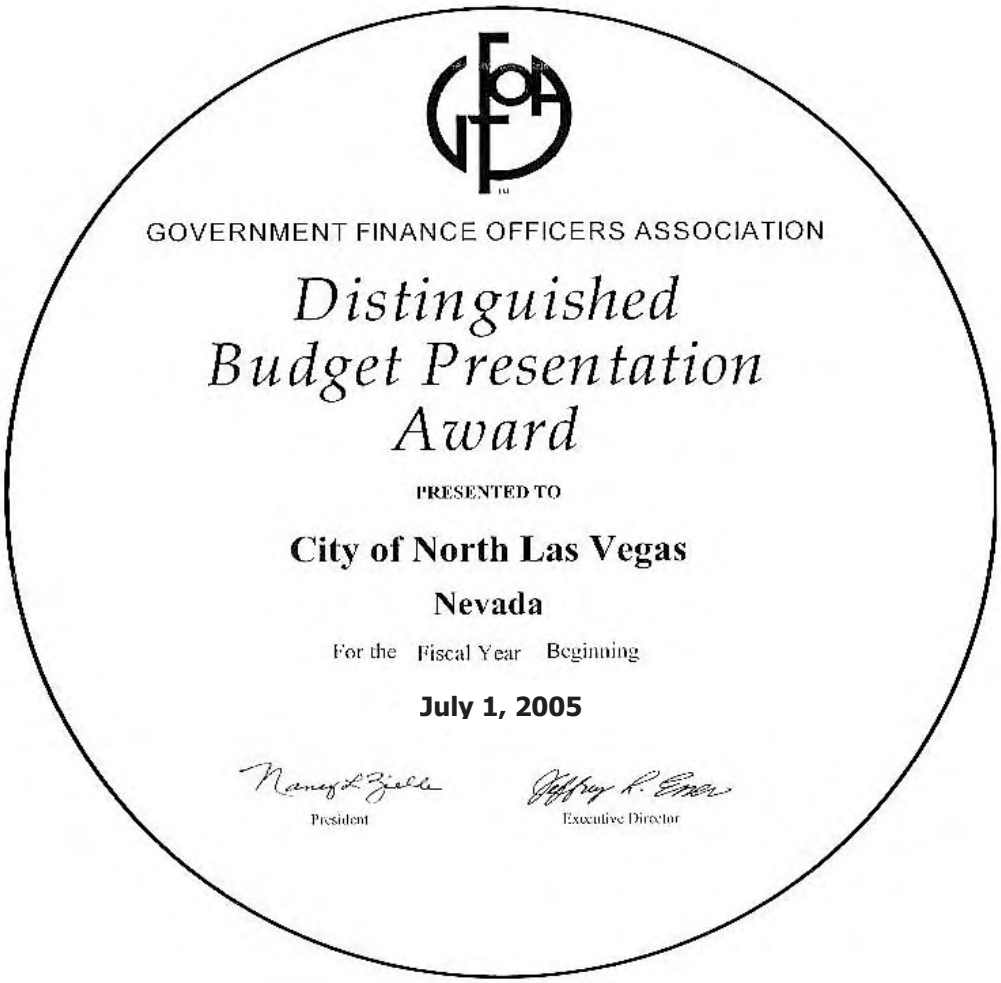
CITY OF
NORTH LAS VEGAS
*Your Community of Choice*

CITY OF
NORTH LAS VEGAS
*Your Community of Choice*

# City Council

**Pictured left to right:** Councilmember Robert L. Eliason, Councilmember Shari Buck, Mayor Michael L. Montandon, Councilmember Stephanie S. Smith and Councilmember-Mayor Pro Tempore William E. Robinson

**Gregory E. Rose**
City Manager


GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished
Budget Presentation
Award

PRESENTED TO

City of North Las Vegas

Nevada

For the Fiscal Year Beginning

July 1, 2005

President

Executive Director

For the second year in a row, The Government Finance Officers Association of the United States and Canada (GFOA) presented its Distinguished Budget Presentation Award to the City of North Las Vegas, Nevada for its budget for the fiscal year beginning July 1, 2005. In order to receive this award, a governmental entity must publish a document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device. In addition to receiving this prestigious award, the City's budget also received special recognition as an outstanding communications device.

This award is valid for a period of one year and reflects the commitment of the City and our staff to meeting the highest principles of governmental budgeting. We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.

# Table of Contents

Introduction Page....i
Priorities....ii
City Council Members....iii
Distinguished Budget Presentation Award....iv
Table of Contents....v
Budget Message....ix

## Budget Overview

Budget Overview Contents....1
City Facilities Map....2
About the City of North Las Vegas....3
Ward Map....4
City Management Structure....5
Significant Events of 2005 - 2006....6
Economic and Demographic Information....8
About the Budget and the Budget Process....15
Budget Calendar....18
Budget Basis and Financial Structure....19
Financial Management Policies....21
Debt Management....25
Debt Capacity and Statutory Debt Limitation....28
Summary of Debt Service Requirements....31

## All Funds Summary

All Funds Summary Contents....33
All Funds Summary....35
Fund Balance Variances....37
Revenue Analysis....39
Property Taxes....42
Licenses & Permits....46
Intergovernmental Revenue....46
Consolidated Tax Distribution....47
Fines and Forfeitures....49
Charges for Services....49
Miscellaneous Revenue, Interfund Transfers....50
Expenditure Analysis....51
Expenditures by Object....53
Expenditures by Function & Department....54
Personnel Summary Analysis....57

## General Fund

General Fund Contents ....59
Statement of Revenue, Expenditures, and Changes in Fund Balance Trend ....61
General Fund Summary of Revenues ....62
General Fund Revenue Analysis ....63
Property Taxes ....63
Licenses and Permits ....64
Intergovernmental Revenue ....65
Franchise Fees ....66
Charges for Services ....66
Fines and Miscellaneous Revenue ....67
Expenditures by Object ....68
Expenditures by Function ....71
Transfers to Other Funds ....72
General Fund Five-Year Projection ....73

## Other Funds

Other Fund Contents ....75
Fund Numbers and Descriptions ....76
Special Revenue Funds Descriptions ....77
Special Revenue Funds FY 2006-07 Summary ....78
Public Safety Tax ....80
Police Quarter Cent Sales Tax ....84
Street Maintenance, Parks, and Fire Stations ....85
Park Construction Tax ....89
Park District Map ....90
North Las Vegas Redevelopment Agency ....92
Municipal Court ....95
Community Development ....97
Public Safety Support ....99
Special Purpose Funds ....101
Parks and Recreation Support ....103
North Las Vegas Library District ....105
Debt Services Fund ....106
Capitals Projects Fund ....107
Reconciliation of Capital Projects Fund to the CIP ....111
Proprietary Funds ....113
Water Utility Fund ....116
Wastewater Utility Fund ....121
Municipal Golf Course Fund ....126
Internal Service Funds ....127
Motor Equipment Fund ....127
Internal Service Fund Vehicle Charges ....129
FY 2006/07 Vehicle Assignments ....130
Self Insurance Fund ....133

## Departmental Budgets

Departmental Budgets Contents ....135
Budget Divisions within Departments....136
Mayor and City Council ....137
City Manager ....139
City Attorney....144
City Clerk....147
Economic Development....151
Finance....155
Fire Department ....160
General Services ....165
Human Resources ....169
Information Technology....172
North Las Vegas Library District....177
Municipal Court....180
Office of Housing and Neighborhood Services....184
Parks and Recreation ....188
Planning and Zoning....195
Police Department....198
Public Works....207
Utilities Department....221
General Expenses....230
Interfund Transfer Reconciliation....233

## Strategic Plan

Strategic Plan ....235

## Capital Improvement Program (CIP)

Capital Improvement Program Contents ....249
Capital Improvement Descriptions ....251
Capital Improvements Financial Summary ....257
Capital Improvement Projects Operating Impacts ....258
FY 2006-07 Capital Improvement Projects....260
Approved Capital Program FY 2006-07 to 2010-11 ....277

## Statistical Section and Glossary

Statistical Section Contents ....287
Notice of Public Hearing ....288
Salary Tables by Grade....289
Alphabetical Listing of City Positions ....298
Fringe Rate Tables ....303
List of Acronyms ....304
Glossary ....305

This page was intentionally left blank.

Mayor
**Michael L. Montandon**

Council Members
**William E. Robinson**
**Stephanie S. Smith**
**Shari Buck**
**Robert L. Eliason**

City Manager
**Gregory E. Rose**

# Budget Message
## May 16, 2006

### Honorable Mayor and Members of the City Council

We are pleased to present to you the fiscal 2007 program of services. This document represents our continued commitment to prudent fiscal management, effective service delivery and providing our citizens with the highest quality of life. This is an exciting time in the history of North Las Vegas. We are a community of unprecedented growth and development, anchored by a clear vision, community pride, and a robust economy.

The fiscal 2007 budget is a financial plan that will move our city toward achievement of its goals, within the constraints of available resources. This budget document is the means for allocating the resources of the City to a variety of programs necessary to protect the community's physical security, enhance the community's quality of life, increase economic development efforts, and maintain and develop the City's facilities and infrastructure.

### The City of North Las Vegas... A Place with Room to Grow

Part of the Las Vegas Valley, North Las Vegas is a city surrounded by majestic mountains, desert valleys and an underlying current of dynamic growth. Sunshine is enjoyed 86% of the year with an average daily temperature of 78 degrees. On May 1, 1946, the City of North Las Vegas incorporated as a unique and separate entity. The population at the date of incorporation was 2,875 and the total land area was 2.5 square miles.

Today, the city has a population of 194,464 and comprises more than 82.1 square miles. North Las Vegas continues to grow at a rapid pace with its population increasing by approximately 1,400 residents each month. Over the last decade, the City's population increased by over 220%, and at present, our community is the third fastest growing large city[1] in the United States. North Las Vegas is approximately 45% built-out, with a majority of land remaining undeveloped. However, growth is a double-edged sword. Without a growing population to fuel and maintain a healthy local economy, the City would not have the financial resources it needs to continue improving and expanding the services its residents enjoy. However, if not properly and effectively managed, growth can outstrip available resources.

[1] Cities with a population exceeding 100,000

## Organization of the Adopted Budget

This budget message is intended to provide the City Council with a broad overview of the adopted budget and key changes and issues. The All Funds Summary and General Fund Summary provide a detailed analysis of revenues, expenditures and changes in fund balance, focusing mainly on the General Fund. The General Fund warrants the most attention during the budget review process since it provides the core services to the citizenry and is the largest fund with the greatest potential for revenue fluctuations.

Following the General Fund are other fund summaries, individual departmental budgets and the capital improvement program. The departmental budgets provide the staff, City Council, and citizens an overview of the costs of each city service or function and the funding source for each program. Each departmental budget includes a description, services provided, fiscal 2006 accomplishments, a multi-year summary of budget and staffing, fiscal 2007 goals, objectives and performance measures.

## Budget Summary and Highlights

The City continues to benefit from a healthy economy and prudent fiscal management. The City's short-term financial outlook is very good. Because we do long-term financial planning, we are well positioned to identify trends that will affect us in the future. Currently, there is no evidence that the present economic cycle is slowing significantly, and the City is experiencing strong and stable economic conditions overall.

The fiscal 2007 operating budget amounts to $398.7 million and is supplemented with $186.4 million in capital improvement projects to produce a total financial program of $585.1 million. This represents an increase of $73.8 million or 22.7% over the 2006 operating budget and a $64.9 million, or 53.4% increase over the 2006 capital plan.

| | 2005-06 Amended Budget | 2007 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|
| Operating Budget | 324,927,894 | 398,690,938 | 73,763,044 | 22.7 |
| Capital Improvement Projects | 121,497,917 | 186,424,788 | 64,926,871 | 53.4 |
| **Total Budget** | **446,425,811** | **585,115,726** | **138,689,915** | **31.1** |

### *The following highlights are included in the fiscal 2007 budget:*

#### *City Manager's Office*

- Almost $1.7 million in Neighborhood Services appropriations, including 12.0 full-time equivalents and supplies and services for beautification programs and grants.

#### *Finance*

- The city's tax rate is $1.1687, a reduction of $0.02 per hundred of assessed valuation.
- The city's assessed valuation of property increased by an estimated 46.8%.
- Appropriations for nearly $186.4 million in projects identified in the fiscal 2007 Capital Improvement Program.
- General Fund reserves are projected to be 18.0% of total expenditures.

### General Services

- Approximately 128 vehicles are targeted for replacement at a cost of $6.1 million in addition to $1.4 million in supplemental requests in support of custodial and maintenance staff and services and additional appropriations for fleet supplies and services.

### Human Resources

- Included are supplemental requests for 11.5 full-time equivalents and $700,000 in additional funding for tuition reimbursement and city-wide training.

### Information Technology

- Provisions for over $4.8 million for Oracle 11i migration and updates, network systems, personal computers, and software as well as eleven additional full-time equivalents.

### Library

- A $50,000 HVAC renovation at the Civic Center (main campus) library.
- Funding from the Municipal Facilities Fund will be used to begin design of a library at Alexander Road and Martin Luther King Jr. Blvd.

### Parks

- An additional $17.1 million for new parks, facilities, trails, renovation of existing parks, neighborhood improvement projects and new personnel, including $1.6 million in funding for design of Craig Ranch Regional Park, $1.0 million in funding for design of a multi-generational center and $4.8 million in funding for the Las Vegas Wash trail system.

### Planning and Development

- Almost $500,000 in supplemental requests for additional staff and completion of the of the City's comprehensive plan.

### Public Safety - Fire

- Over $7.9 million in supplemental requests in support of the Fire Department including construction and equipping Fire Station #57, Fire Station #53 relocation and 27.5 additional full time equivalents.

### Public Safety - Police

- Almost $16.0 million in supplemental requests including 50 additional police officers, 10 new corrections officers and 34.25 additional staff. Over $6.4 million is appropriated for new vehicles, radios and equipment for the new officers.

### Public Works

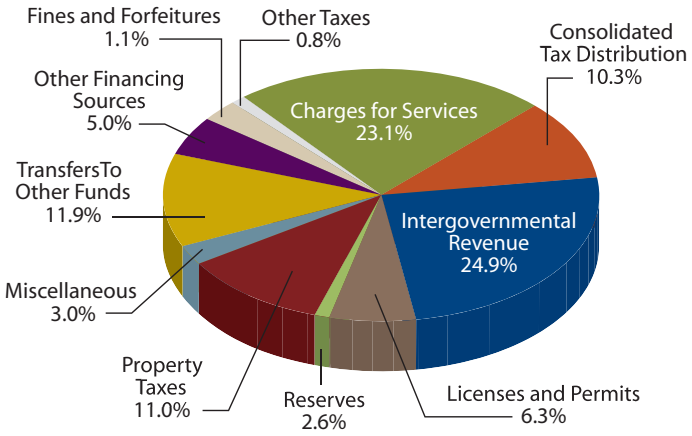
- A very ambitious Public Works program includes over $119.4 million in capital expenditures. Highlights include various street and flood control improvement projects ($102.2 million), design on a new city hall ($13.3 million) and an additional 28 full time equivalents.

### Utilities

- Approximately $25.5 million in supplemental Water and Wastewater Fund requests including $6.2 million for the design of a new water reclamation facility, $14.0 million in capital outlay, pipeline improvements and interceptor projects and 24 additional full time equivalents.

## Where the Money Comes From - Revenues and Other Sources $585,115,726

The City expects to receive $569.7 million in revenue in fiscal 2007, an increase of $133.2 million over the amended 2006 budget. This revenue, supplemented with available fund balances of $15.4 million provides the resources to fund the 2007 financial program. The beginning fund balance and unrestricted net assets available for appropriation is estimated at $99.5 million as of June 30, 2006.

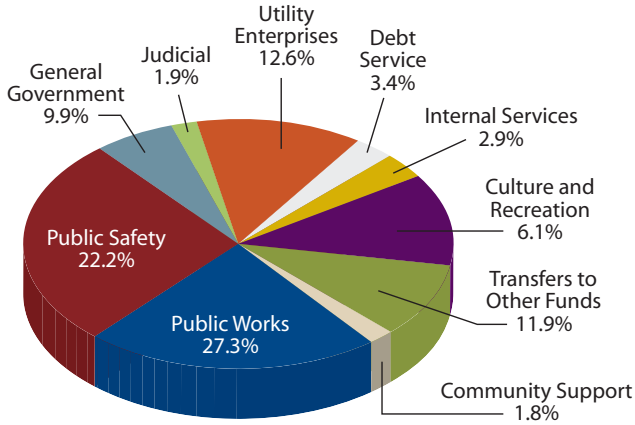



### Total Revenues by Source

| | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|
| Property Taxes | 57,416,700 | 64,207,000 | 6,790,300 | 11.8 |
| Other Taxes | 4,370,000 | 4,546,000 | 176,000 | 4.0 |
| Licenses and Permits | 34,910,000 | 37,120,000 | 2,210,000 | 6.3 |
| Intergovernmental Revenue | 73,264,350 | 145,413,767 | 72,149,417 | 98.5 |
| Consolidated Tax Distribution | 54,500,000 | 60,000,000 | 5,500,000 | 10.1 |
| Charges for Services | 124,414,000 | 135,160,700 | 10,746,700 | 8.6 |
| Fines and Forfeitures | 6,628,720 | 6,582,500 | (46,220) | (0.7) |
| Miscellaneous | 16,178,600 | 17,760,100 | 1,581,500 | 9.8 |
| Other Financing Sources | 10,580,000 | 29,367,400 | 18,787,400 | 177.6 |
| Transfers From Other Funds | 54,313,100 | 69,588,352 | 15,275,252 | 28.1 |
| Reserves | 9,850,341 | 15,369,907 | 5,519,566 | 56.0 |
| **Total Revenues** | **446,425,811** | **585,115,726** | **138,689,915** | **31.1** |

## Where the Money Goes - Expenditures by Function $585,115,726

The fiscal 2007 operating budget amounts to $398.7 million and is supplemented with $186.4 million in capital projects to produce a total financial program of $585.1 million. The operating budget will increase by $73.8 million or 22.7% and the capital project component will increase by $64.9 million, or 53.4% over the 2006 amended budget.



### Total Expenditures by Function

| | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|
| General Government | 41,597,696 | 58,119,547 | 16,521,851 | 39.7 |
| Judicial | 8,864,818 | 10,840,680 | 1,975,862 | 22.3 |
| Public Safety | 111,515,427 | 129,867,409 | 18,351,982 | 16.5 |
| Public Works | 84,480,764 | 159,692,055 | 75,211,291 | 89.0 |
| Culture & Recreation | 27,934,519 | 35,709,730 | 7,775,211 | 27.8 |
| Community Support | 9,600,643 | 10,539,264 | 938,621 | 9.8 |
| Utility Enterprises | 91,817,102 | 73,878,044 | (17,939,058) | (19.5) |
| Internal Services | 10,607,259 | 17,098,945 | 6,491,686 | 61.2 |
| Debt Service | 7,595,483 | 19,781,700 | 12,186,217 | 160.4 |
| Transfers to Other Funds | 52,412,100 | 69,588,352 | 17,176,252 | 32.8 |
| **Total Expenditures by Function** | **446,425,811** | **585,115,726** | **138,689,915** | **31.1** |

## Linking the Budget with the Strategic Plan

The key characteristic of a budget is to provide linkage with city goals or priorities. The City must be receptive to the needs of its citizenry and proactive in the management of growth, development, and revitalization in order to promote a safe and vibrant environment throughout the community. The following seven Vision Elements represent the areas of strategic importance, which must be addressed in order for the Visioning 2025 Strategic Plan to become reality. These Vision Elements provide overall direction and serve as a basis for decisions during the budget process.

### Vision Element Priority: Planned Quality Growth

According to a recent study, the City of North Las Vegas is the 3rd fastest growing city in the United States. With a projected population increase of 300,000 over the next twenty years, efficient planning is essential. The City promotes and encourages mixed-use development and is establishing entryways and gateways that positively identify various and distinctive areas within the City.

The updated comprehensive plan will ensure a better quality of life for North Las Vegas residents by developing a well-balanced mix of commercial, residential, industrial, and public uses for land within the city limits. With an eye on the future, the City has hired additional staff in Public Works to accommodate our large increase in residential and commercial construction as well as public uses for land.

Included in the 2007 fiscal budget is an ambitious street improvement and lighting projects program. Within the next eighteen months, the City will be developing a Comprehensive Transportation Plan along with revising standards for neighborhood roadways, an annexation plan in conjunction with BLM land sales (phase II and III), and the planning and construction of a 40 million gallon a day reclamation facility.

Included in the Public Works budget are improvements for the North 5th Street Super Arterial, Losee Road, Ann Road, Clayton Street, Craig Road, Lamb Boulevard, Simmons Street, and various traffic signal improvements. These projects and other upgrades will help accommodate the large growth projected over the next ten years.

Under construction, Aliante is defining the City's growth and providing a new definition for its quality of life. Currently 46% built out and containing 428 acres of parks and open space, this development is expected to provide homes for 20,000 people. In November 2005, the Bureau of Land Management auctioned 2,675 acres in North Las Vegas. Of this, 2,375 acres will be developed into a master-planned community. At build-out, this area could be home to 30,000 to 40,000 people.

### Vision Element: Pivotal Centers for Redevelopment and Revitalization

The City is committed to revitalizing the mature parts of our city and reinvesting in the central redevelopment area. Since the inception of the North Las Vegas Redevelopment Agency, more than $125 million in market-driven private investment has been generated in the downtown area. The City will create a downtown marketing plan and aggressively market itself in both national and international venues. The City will also seek to maximize on the varied growth opportunities provided by certain key projects, i.e., the proposed sites for the University of Nevada Las Vegas and the Veterans Administration Hospital.

The Redevelopment Agency is purchasing five entryway signs to delineate the boundaries that separate it from the City of Las Vegas. The City continues its investment in the rehabilitation program for commercial property owners, neighborhood beautification projects and property acquisitions within the redevelopment area.

### Vision Element Priority: Economic Development

The economic base over the past ten years has changed dramatically from light manufacturing and regional distribution. In order to avoid the inevitable ups and downs of our economy, the City is diversifying its expansion efforts by establishing new business parks, establishing new international partnerships, and exploring the possibility of expanding the airport. The City is developing a comprehensive plan to use fiber and wireless technology and is also working with UNLV and the Community College of Southern Nevada to develop an educated and trained workforce that is better equipped to use those advanced technologies in the future.

Development, however, can only proceed as fast as its ability to provide its citizens with electricity, clean water, and proper reclamation of its wastewater. Toward that goal, the City is looking toward building its own reclamation plant in the near future as well as improving and adding capacity to its current infrastructure.

### Vision Element Priority: Community Services and Amenities

As a growing city, one of our most important quality of life initiatives is to provide a variety of open spaces, parks, and leisure opportunities for our citizens. Our rapid growth necessitates ensuring that sufficient park and recreational resources are available to meet prescribed national standards. With the current high cost of land, the City is actively pursuing maximum use of its facilities through joint agreements with various community groups and local governments.

The 2007 budget commits significant funding for new parks, personnel and refurbishing of existing parks. Various facility improvements include developing Craig Ranch Golf Course into a regional park, extension of the regional trail systems, development of McCool Regional Park, construction of Sandstone Ridge Park, design of a new multi-generational center, and renovation of existing parks and recreational facilities.

Other features such as the creation of jobs, improved streets, lighting, parks, transportation and traffic, and flood control all impact the quality of life in the community. Consequently, the City: 1) is aggressively pursuing renovation of many of its streets, 2) encourages the development of high-tech industries, and 3) is upgrading many of its community facilities and projects including a multi-generational center, new city hall and a new downtown command center.

### Vision Element Priority: Safe and Livable Community

The Police Department is committed to having a positive impact in the City of North Las Vegas by enhancing the quality of life in the community by reducing crime and the fear of crime. The City is devising specific initiatives for Homeland Security preparedness. Additionally, several studies are underway that: 1) will evaluate the levels of lighting throughout the City, 2) will have focus group discussions on the creation of ordinances that mandate incorporation of public safety technologies, 3) will evaluate and develop a Master Transportation Plan, and 4) evaluate development of more opportunities for the co-location of City services.

City of North Las Vegas residents must feel and be secure and safe in their community. It will require efficient and effective use of policing resources and active citizen involvement in promoting safety and security in their neighborhoods. The new quarter-cent sales tax will enable the City to hire and equip fifty new police officers in fiscal 2007.

Funding has been appropriated for the construction of Fire Station #57, including a new fire truck and 16 new firefighters and support personnel.

### Vision Element Priority: Community Spirit, Relationships and Pride

A positive image is essential to encouraging growth in the community as well as providing a sense of civic pride among its citizenry. Civic pride comes from the positive image residents have of their community and opportunities for meaningful involvement in the community.

It is important that citizens have access to City services. The City is addressing this priority with the delivery of the following services in fiscal 2007: 1) the City will develop information kiosks throughout the City, 2) the City Manager will recommend a new Housing and Neighborhood Services Department, 3) the City Manager's Office will continue to hold at a minimum, four town hall meetings annually and increase the awareness of government services and programs; 4) the City Clerk's Office will improve accessibility and opportunity for residents to vote, 5) the Fire and Police departments will open more non-sensitive facilities to the public, 6) City departments will incorporate the City logo on all City items, 7) the City Manager's Office will create and define an ombudsman office, create a long term marketing plan for the City, develop a registration of Neighborhood Associations, define a contact person to work with community organizations, and create distinct entry designations for the City.

### Vision Element Priority: Fiscal Policies and Management

Fiscal policies and management must be aligned with the City commitment to Visioning 2025. Prudent fiscal management such as budget and CIP prioritization is critical and as a result our financial rating has been upgraded. We plan on addressing these priorities in fiscal 2007 by: continuing to try and achieve equity in the distribution of the Consolidated Tax revenue; continuing to explore alternatives that reduce the cost of our municipal government such as aggressive grant acquisition, implementing changes to Fleet operations, developing a master plan for citywide technology to provide services to customers in the most effective manner, and developing a comprehensive maintenance, capital improvement, and investment plan for City infrastructure in order to provide services to customers in the most effective manner.

Technology is an increasing proportion of the City budget. For the most part, it delivers no direct public services but rather it supports the delivery of high-quality services. As a result, it is important that technology investments are focused on areas having a significant return on investment. Effective use of technology can simplify work procedures, improve efficiencies, and enhance customer service. Appropriations are included that will enhance information technologies and include upgrades to applications, hardware replacements, and personal computers.

## Other Issues Affecting the Budget

There are a number of issues in the City's current environment and in the short-term, foreseeable future which could impact our fiscal security: While the City's short-term financial outlook remains solid, there are other economic, social, demographic and technological trends that threaten to erode our tax revenues over the long term.

At a projected growth rate of 1,400 new residents per month, the City is faced with many challenges. The demand for services and the ability to provide them impacts all areas of future growth, not only in terms of quantity, but quality. Providing municipal services, developing infrastructure and public facilities, increasing physical security and quality of life, developing pedestrian-oriented neighborhoods with proper planning for commercial and industrial areas, regional malls, infrastructure and municipal facilities, family oriented open spaces and parks, quality educational opportunities, cultural amenities, as well as up to date transportation system(s) that allow people to travel easily throughout the city, will continue to be a difficult balancing act.

Most of the City's physical infrastructure is aging at the same rate and a majority of our buildings are over 40 years old. Planning for infrastructure requirements is no small undertaking. A global assessment of city facilities and space needs will continue to be an issue that competes with investment in new infrastructure.

## Acknowledgements

We are fortunate to live and work in North Las Vegas. Our robust economy enables us to continue a gradual reduction of the city ad valorem tax rate, while making major improvements to our infrastructure and enhancing service delivery.

We must express our personal appreciation to members of the management staff for their diligent efforts in developing a budget that reflects the needs of their departments. Through this process we believe that the departments have strengthened their understanding and relationships as to the needs and contributions that each provides to the City. A special note of thanks and appreciation should go to the Finance Department for its excellent performance in gathering, analyzing and presenting information clearly and accurately. We are confident that the programs included in this budget document reflect the policies and direction of the City Council and provides the financial plan for a successful year.

Respectfully submitted,

Gregory Rose
City Manager

Philip F. Stoeckinger
Finance Director

CITY OF NORTH LAS VEGAS

*Your Community of Choice*

# Budget Overview

## In This Section

This section includes two topics that help the reader gain an overall understanding of the City of North Las Vegas. First is background information about the city including economic and demographic data. Next is the discussion about the budget process and the financial management policies of the city.

City Facilities Map.....2

About the City of North Las Vegas .....3

Ward Map .....4

City Management Structure .....5

Significant Events of 2005 - 2006.....6

Economic and Demographic Information.....8

About the Budget and the Budget Process ...15

Budget Calendar.....18

Budget Basis and Financial Structure .....19

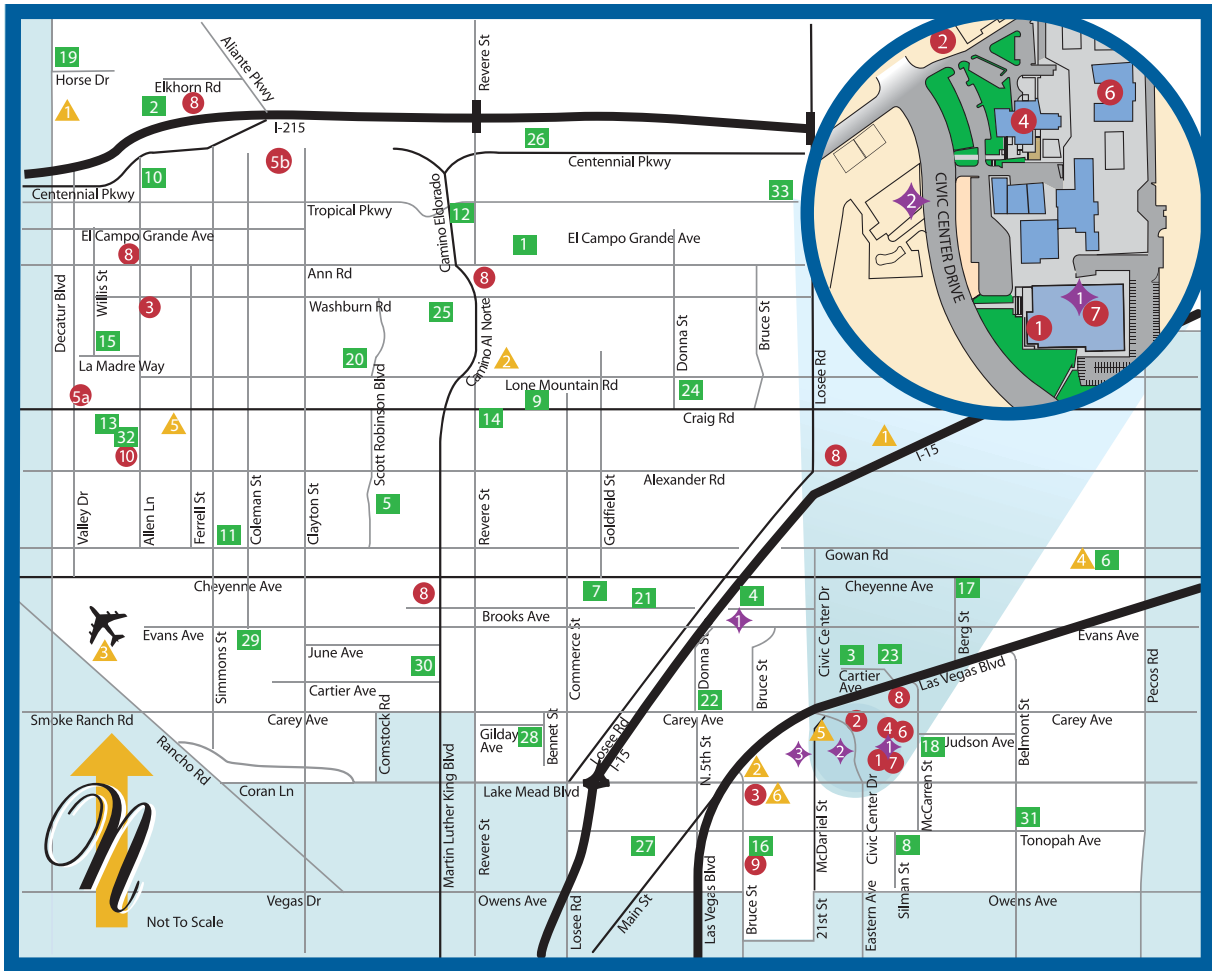
Financial Management Policies.....21

Debt Management .....25

Debt Capacity & Statutory Debt Limit .....28

Summary of Debt Service Requirements.....31

## City of North Las Vegas Facility and Services Map




### City Facilities and Services

1. City Hall
2. Justice Facility
3. Police Stations
4. Library Main Branch

5a. Library Northwest Branch
5b. Aliante Library

6. Detention Center
7. Business License
8. Fire Stations
9. Neighborhood Recreation Center
10. Silver Mesa Recreation Center

### Utilities

1. Water, City of North Las Vegas
2. Southwest Gas
3. Nevada Power

### City Parks and Pools

1. Antonello School Park
2. Aviary Park
3. Boris Terrace Park
4. Brooks Tot Lot
5. Cheyenne Ridge Park
6. Cheyenne Sports Complex
7. City View Park
8. College Park
9. Craig Ranch Golf Course
10. Deer Springs Park
11. Desert Horizons Park
12. Eldorado Park
13. Flores Park
14. Gold Crest Park
15. Goynes Park
16. Hartke Park/Pool/Rec Center
17. Hebert Memorial Park
18. Joe Kneip Park
19. McCool Regional Park
20. Monte Vista Park
21. Municipal Golf Course
22. Petitti Park/Pool
23. Rotary Tot Lot
24. Richard Tam Park
25. Sandstone Ridge
26. Seastrand Park
27. Tonopah Park
28. Valley View Park
29. Windsor Park
30. Walker Pool/Park
31. Tom Williams School Park
32. Silver Mesa Aquatic Center
33. Upper Las Vegas Wash

### Other

1. Department of Motor Vehicles
2. Post Offices
3. North Las Vegas Airport
4. Community College of Southern Nevada
5. North Las Vegas Chamber of Commerce
6. Lake Mead Hospital

# ABOUT THE CITY

The City of North Las Vegas is located near the center of the Las Vegas Valley in Clark County, Nevada and encompasses approximately 82 square miles. It is situated on the northern city limits of the City of Las Vegas, the county seat and is the fourth most populated incorporated city in Nevada. The City provides its citizens with police and fire protection, wastewater and water systems, parks, a golf course, streets, a municipal court, and other general governmental services. The economy of the North Las Vegas area is based on commerce, tourism, industry, and government.

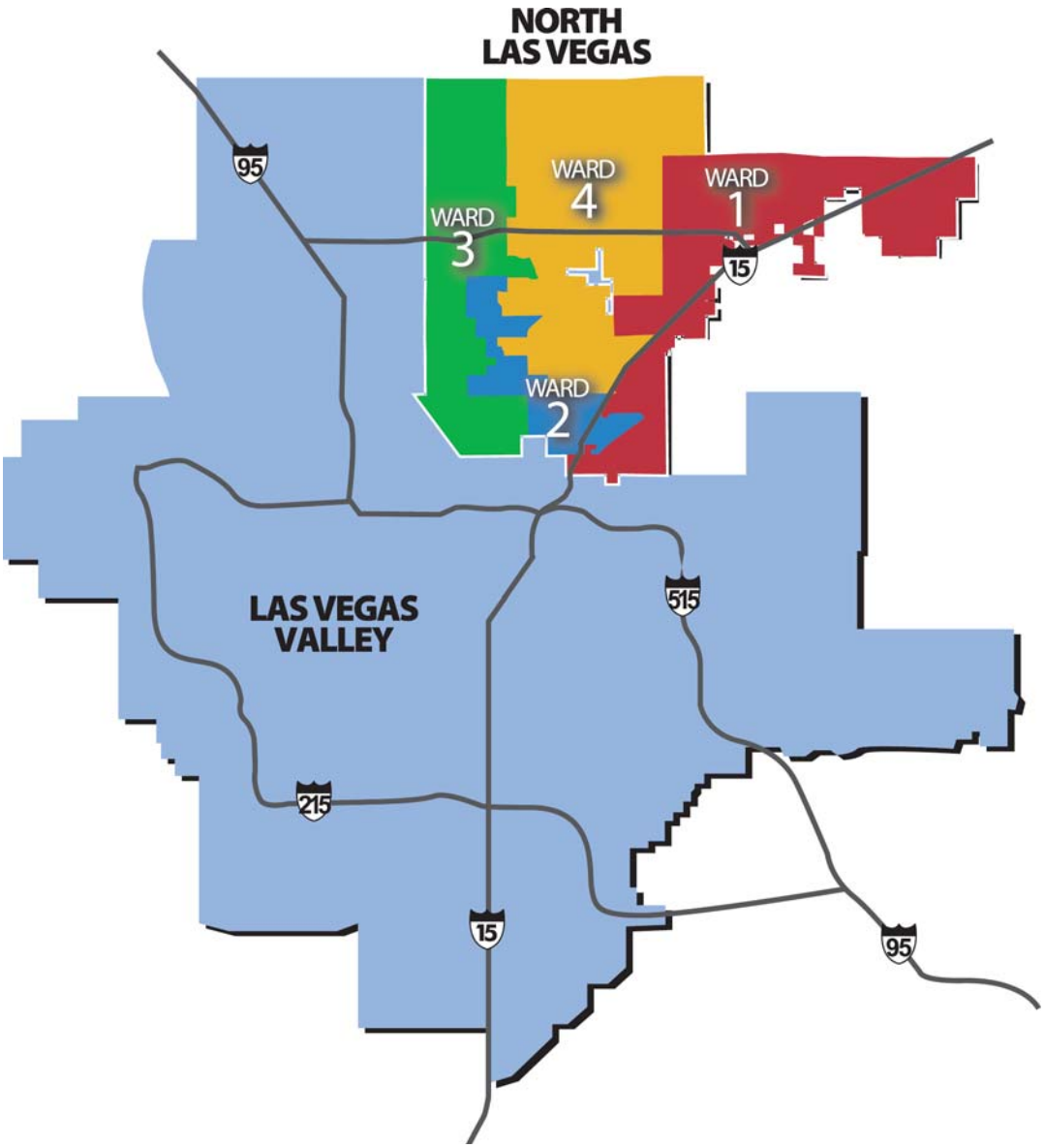
## City Government

The City of North Las Vegas was incorporated on May 1, 1946. The City operates under the provisions of an act cited as Chapter 573, Statutes of Nevada, 1971, as amended. It maintains a Council-Manager form of government. The Mayor and four Council members are elected on an at-large, non-partisan basis to serve a four-year term. Effective January 1, 2000, North Las Vegas Council wards were created. With the exception of the Mayor, each Council member represents the ward in which they reside. Terms of office are staggered so that City-wide elections are held every two years for two or three of the five offices.

The five-member City Council is the policy-making body of the City. By a majority vote, the Council may enact and enforce ordinances and orders and pass resolutions necessary for the operation of municipal government and management of City affairs. Council members also actively serve in leadership positions for numerous intergovernmental agencies and associations to further the interests of the City.

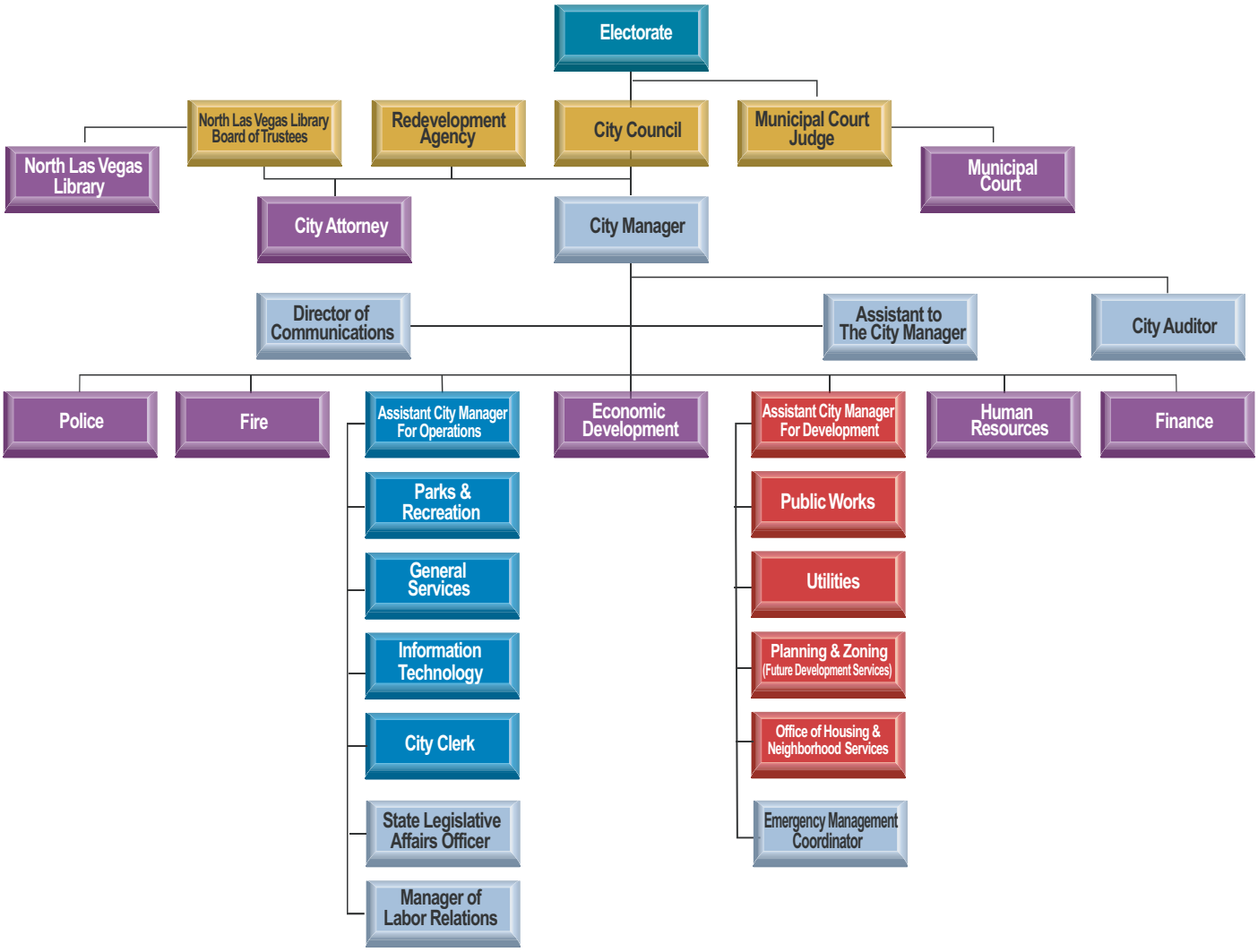
The current Mayor and members of the City Council and their terms of office are as follows:

| Name | Ward Represented | Term Expires |
|---|---|---|
| Michael L. Montandon, Mayor | At Large | June 2009 |
| William E. Robinson, Mayor Pro Tem | Ward 2 | June 2007 |
| Stephanie S. Smith | Ward 3 | June 2009 |
| Shari L. Buck | Ward 4 | June 2007 |
| Robert L. Eliason | Ward 1 | June 2009 |



## City Management

The City Manager and City Attorney are appointed by and report to the City Council. The City Manager's administration consists of an Assistant City Manager responsible for administrative operations, an Assistant City Manager responsible for development operations, an Assistant to the City Manager, a Director of Communications, the City Auditor, and sixteen departments including: Public Works, Utilities, Parks and Recreation, Economic Development, Fire, Police, Planning & Zoning, Information Technology, Finance, City Clerk, Human Resources, General Services, Municipal Court, City Attorney, Office of Housing and Neighborhood Services, and the Library District. North Las Vegas is the only city in Southern Nevada with a municipally-managed Library District. The 2006-07 budget authorizes 2,016 full-time equivalent employees.



## Significant Changes of 2005-06

- Mike Majewski was appointed Director for the City's newly-created Economic Development Department in July 2005. This department will focus on business attraction, retention, and development; redevelopment; special projects; and international investment.

- North Las Vegas' violent crime rate dropped ten percent and the property crime dropped three percent from 2003 to 2005, while the City's population increased about 29%. This significant change supports the Police Department's community-based partnership approach to policing. This reduction in crime is a testament to the dedication of the North Las Vegas' police force and the community to improve their quality of life.

- The City of North Las Vegas' bond rating was upgraded by both Standard & Poor's Rating Service and Moody's Investors Service. Standard & Poor's upgraded the City of North Las Vegas' general obligation bond rating from A to A+. Moody's upgraded the City's general obligation bond rating from an A2 to an A1.

- Using an $85,000 grant from the Department of Homeland Security, the City of North Las Vegas recently produced and distributed a "Hometown Emergency Planner" wheel to all North Las Vegas residents. The Planner was produced in English and Spanish. The information on the planner wheel instructs residents how to prepare and how to act in case of an emergency from everything from floods to bio-chemical threats. This planner wheel has received local and nationwide media attention and other municipalities nationwide have requested the planner wheel.

- The City of North Las Vegas received the Certificate of Achievement for Excellence in Financial Reporting for the 24th consecutive year. This award, presented by the Government Financial Officers Association of the United States and Canada (GFOA), is the highest form of recognition in the area of governmental accounting and financial reporting. Its attainment represents a significant accomplishment by a government and its management.

- The Finance Department received the Distinguished Budget Presentation Award from the GFOA for the second year in a row with a special designation as an Outstanding Communications Device.

- In September 2005, eight North Las Vegas police officers teamed with other police jurisdictions in Southern Nevada and the State to provide law enforcement support in Mississippi after Hurricane Katrina. Also, a North Las Vegas Police Department employee assisted the Las Vegas Metropolitan Police Department on a similar mission in Louisiana.

- The City of North Las Vegas was one of eight cities and counties in 2005 to receive the Certificate of Achievement Award for the International City/County Management Association (ICMA) for its reporting data to the public through budgets, newsletters, and information provided to elected officials. To receive this award, each community reported data for 15 local government services, from police and fire protection services to road maintenance and park services.

- The City's 5th Annual Northern Exposure 10K Race and Family Run/Walk received the 2005 Program Excellence Award. This award is one of the highest forms of recognition given by the Nevada Recreation and Park Society in the area of recreation programming and sports events.

- In October 2005, the North Las Vegas Fire Department received a boost in its insurance rating, receiving a rating of two, an improvement over the prior year's rating. The rating system classifies communities based on a scale of one through 10, with one being the best and 10 being the worst.

The rating was received from ISO, the country's leading source of statistical, underwriting and information used by the property and casualty insurance industry for calculating premiums for residential, commercial and industrial properties.

- The City's Utilities Department was one of seven drinking water utilities nationwide to win the 2005 Gold Awards for Competitive Achievement. This award was presented by the Association of Metropolitan Water Agencies, an organization of the largest publicly owned drinking water systems in the United States. The awards are given to utilities that apply competitive business strategies to meet the expectations of drinking water consumers and municipal leaders.

- Steven Chapin was appointed Information Technology Director in November 2005.

- The 11-acre Desert Horizons Park was opened with T-ball and soccer fields, bocce court, horseshoe pits, covered playground, tennis and basketball courts as well as open space for outdoor concerts or movie showings. Desert Horizons Park is now being expanded to 13 acres.

- Two new Assistant City Managers began working for the City of North Las Vegas in December 2005. Samuel H. Chambers was appointed as the Assistant City Manager for Operations, and Maryann I. Ustick was appointed as Assistant City Manager for Development.

- The North Las Vegas Library District began construction on a new library branch in Aliante, scheduled for completion by spring 2006. This project will provide a 15,900 square foot, single story building located on a City-owned three acre parcel.

- The $8.5 million "A" Channel - 3 Bridges Project is expected to be completed in late spring 2006. This project involves demolition of existing undersized drainage culverts in the Las Vegas Wash "A" Channel at Cheyenne Avenue, Las Vegas Boulevard, and Carey Avenue and replacing the culverts with new steel girder bridge crossings spanning over the Las Vegas Wash. Construction also includes utility relocations, pavement replacement, maintenance access ramps, and traffic control devices.

- The City adopted the North 5th Street Corridor Transit Supportive Concept Plan.

- City Council approved a fleet program management and performance review for the improvement of fleet operations and management processes.

- The City Council approved a development agreement between the City and November 2005 Land Investors LLC, and DRHI, Inc. for the development of aproximately 2,675 acres of land.

- Fitch Ratings assigned a “AA” rating to the City of North Las Vegas General Obligation Building Bonds.

## Economic and Demographic Information

To a considerable degree, the City is an integral part of the Clark County economy. Residents of North Las Vegas are employed, shop and recreate in the City as well as in Las Vegas, Henderson, Boulder City and unincorporated areas of Clark County. Conversely, people who are employed, shop and recreate in North Las Vegas may live in the surrounding areas. According to the U.S. Census Bureau, North Las Vegas is the 3rd Fastest Growing Large City in America.

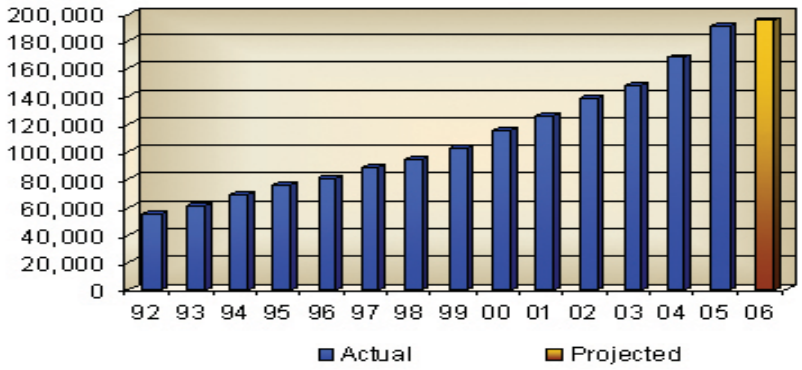
### America's Top 10 Fastest Growing Large Cities (100,000 population or more)

| Rank | City, State | Population July 1, 2003 | Population July 1, 2004 | % Increase 2003 to 2004 |
|---|---|---|---|---|
| 1. | Port St. Lucie, FL | 105,707 | 118,396 | 12.0% |
| 2. | El Grove City, CA | 91,095 | 100,760 | 10.6% |
| 3. | North Las Vegas, NV | 144,544 | 158,748 | 9.8% |
| 4. | Gilbert, AZ | 145,686 | 156,917 | 7.7% |
| 5. | Cape Coral, FL | 118,979 | 127,985 | 7.6% |
| 6. | Moreno Valley, CA | 157,254 | 166,290 | 5.7% |
| 7. | Chandler, AZ | 211,952 | 223,991 | 5.7% |
| 8. | Maramar, FL | 96,390 | 101,486 | 5.3% |
| 9. | Rancho Cucamonga, CA | 151,741 | 159,346 | 5.0% |
| 10. | Roseville, CA | 98,729 | 103,609 | 4.9% |

Source: U.S. Census Bureau, June 30, 2005

### Population: Growth Trend

Since 1995, the North Las Vegas population has grown by 152.3%. The average annual growth rate is 9.7%. The City's population for June 30, 2006 is projected at 194,464 a 2.3% increase from 2005.




| Year | Population | % Increase |
|---|---|---|
| 1992 | 54,598 | 6.9% |
| 1993 | 61,015 | 11.8% |
| 1994 | 68,474 | 12.2% |
| 1995 | 75,375 | 10.1% |
| 1996 | 80,066 | 6.2% |
| 1997 | 88,559 | 10.6% |
| 1998 | 94,480 | 6.7% |
| 1999 | 101,841 | 7.8% |
| 2000 | 115,488 | 13.4% |
| 2001 | 125,196 | 8.4% |
| 2002 | 137,691 | 10.0% |
| 2003 | 147,877 | 7.4% |
| 2004 | 168,081 | 13.7% |
| 2005 | 190,150 | 13.1% |
| 2006 | 194,464 | 2.3% |

Source: U.S. Census Bureau, City of North Las Vegas Demographer

### Population: Projections

The City of North Las Vegas is anticipated to have a build out population of 499,355 in the year 2030.

| Year | 2005 | 2010 | 2015 | 2020 | 2025 | 2030 (Build Out*) |
|---|---|---|---|---|---|---|
| Population | 190,150 | 276,494 | 338,307 | 396,862 | 443,349 | 499,335 |

Source: City of North Las Vegas Demographer

*Build out number includes land not yet released by the Bureau of Land Management

## Master Planned Communities

North Las Vegas currently has two major master-planned communities. These communities have set the standard for future developments.

In November 2005, the Bureau of Land Management auctioned off 2,675 acres in North Las Vegas, of which approximately 2,375 acres will be developed into a master-planned community. At full build-out, this area could be home to between 30,000 and 40,000 people.

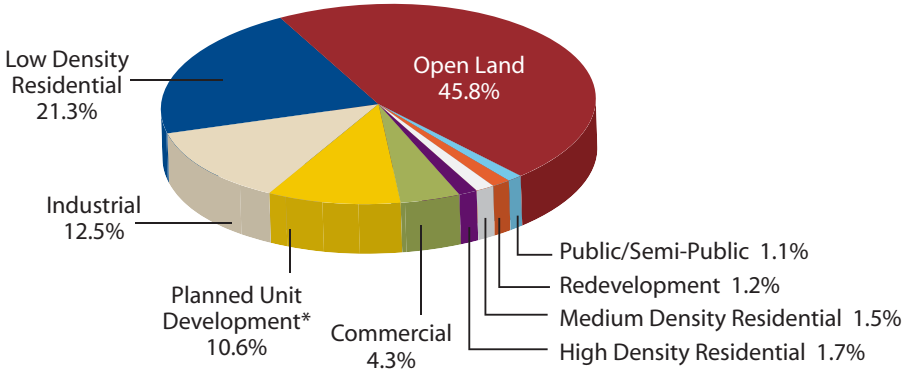
| Master Planned Community | Existing Units Jan. 1, 2006 | Proposed Units* | Projected Population* | % Complete** | Total Acres |
|---|---|---|---|---|---|
| Aliante | 3,000 | 6,500 | 20,000 | 46% | 1,905 |
| El Dorado | 4,500 | 5,500 | 18,000 | 82% | 1,080 |

* approximates at buildout, **under construction

## Current Land Use

North Las Vegas is approximately 45% built out, with the majority (45.8%) of land still remaining undeveloped. Of the land that is developed, the greatest percent (28.2%) is low density residential.

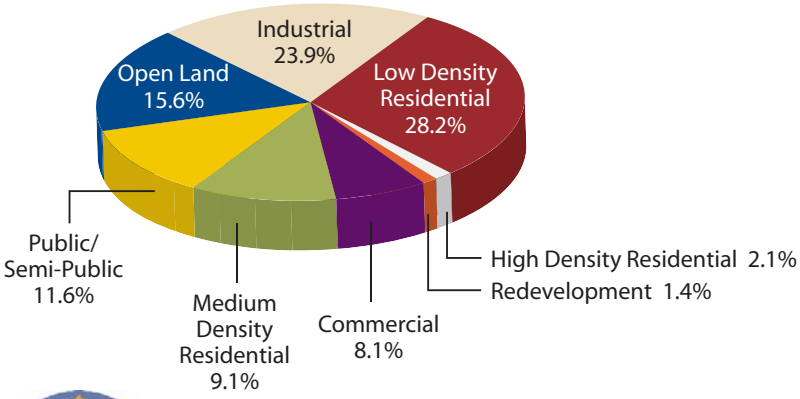
Source: City of North Las Vegas Planning & Zoning Department, percentages calculated from the current zoning map.




## Future Land Use

This chart shows the land use at buildout (in approximately the year 2030) when the greatest percentage of acreage will be low density residential. Industrial will have the second highest acreage, due in part to the proximity of acreage within the Nellis Air Force Base flight patterns. Land in this area is limited to non-residential uses.

Source: City of North Las Vegas Planning & Zoning Department, percentages calculated from the 1999 Land Use Master Plan.



## Economic Indicators

The economy in metropolitan Las Vegas continues to outperform the state and national economies. Gaming continues to be the largest component of Southern Nevada's economic base and a catalyst for construction and growth in other economic sectors. The following economic indicators for the City of North Las Vegas and the metropolitan Las Vegas area are based on statistics available from the University of Nevada Las Vegas, Center for Business and Economic Research for calendar 2005. Other sources include the City's Planning, Development Services, and Business License Divisions.

### Employment

The unemployment rate is a critical indicator of relative strength in the local economy. The Las Vegas Metropolitan Statistical Area's (MSA) unemployment rate as of December 2005 was 3.5% compared with 3.8% in December 2004. The Las Vegas MSA unemployment rate is still relatively low compared with 3.8% for Nevada, 5.1% for California, and 4.9% for the nation.

### Housing Prices

Clark County's median housing prices showed a sizeable increase from last year, but slightly less than the year before. The median price of a new home in Las Vegas was $345,130, an 18.9% increase over 2004, while existing home prices climbed 14% from the previous year to $285,000.

### Retail

Clark County's taxable sales reached $17.7 billion in the first half of fiscal 2006, an increase of 11% over the same period last year. Sales taxes are a component of six revenue sources deposited in the "local government tax distribution fund" and then distributed by the County by statutory formula.

### Taxable Sales [1/]

| Fiscal Year Ended June 30 | Clark County Total | Percent Change | State Total | Percent Change |
|---|---|---|---|---|
| 2000 | 21,402,237,371 | 7.44% | 29,988,388,607 | 6.46% |
| 2001 | 22,782,626,462 | 6.45 | 31,715,361,399 | 5.76 |
| 2002 | 22,983,726,632 | 0.88 | 31,986,722,618 | 0.86 |
| 2003 | 24,650,382,575 | 7.25 | 33,908,130,387 | 6.00 |
| 2004 | 28,286,186,597 | 14.7 | 38,505,761,784 | 13.6 |
| 2005 | 32,430,309,476 | 14.7 | 43,960,513,744 | 14.2 |
| July to December 2004 | 16,004,032,418 | -- | 21,815,590,189 | -- |
| July to December 2005 | 17,661,484,031 | 10.4 | 24,290,801,078 | 11.3 |

Source: State of Nevada - Department of Taxation 1/ - Subject to revision

## Tourism

Despite economic issues related to Hurricane Katrina, tourism in Clark County this past year rose from 37.4 million in 2004 to 38.6 million in 2005, a 3.2 % increase. Tourism numbers are expected to increase 1.9 % in 2006, bringing next year's estimate to 39.3 million visitors.

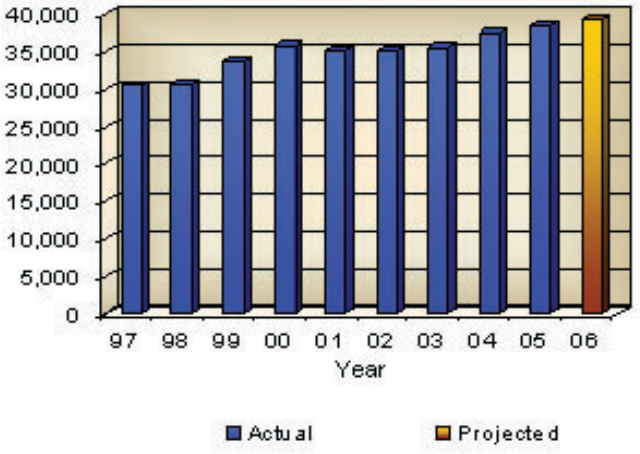
## Gaming Revenue

Total Clark County gaming revenue for 2005 was $9.7 billion, an 11.4% increase over 2004 and the largest increase since 1999. Gaming revenue is expected to increase in the next two years, bringing in approximately $10.2 billion in 2006 and $10.8 billion in 2007.

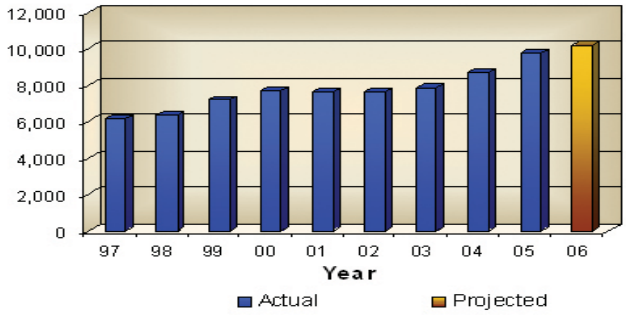
## Construction Trends

Total building permit valuation (residential and non-residential) is an indicator of overall construction activity. Construction activity maintained a relatively strong pace in calendar 2005, with 11,392 building permits issued with a total permit valuation over $1.3 billion, the highest number issued and highest valuation in City history.

**Las Vegas Visitor Volume**
(in thousands)
**Calendar Years 1997-2006**



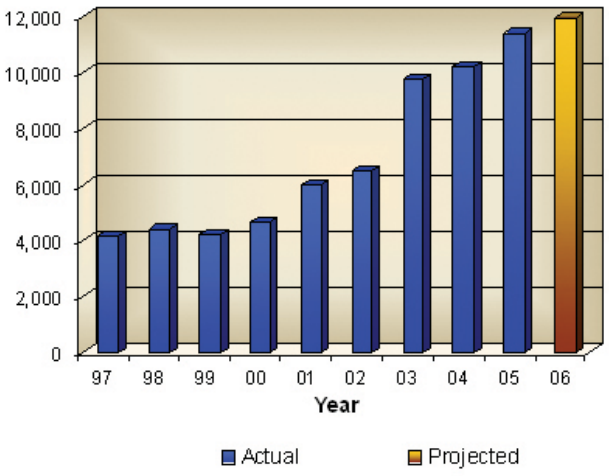

**Clark County Gross Gaming Revenues**
(in millions)
**Calendar Years 1997-2006**



New residential construction is an indicator of trends in both the construction industry and in the overall local economy. In 2005, North Las Vegas issued over 6,500 single-family permits valued at $930.2 million, a 19.5 % increase in valuation from 2004. In addition, 1,400 new multi-family residential units were permitted at a valuation of over $108.2 million.

The total value of permits for commercial construction (including retail, office and industrial buildings) is a key economic indicator of present and future economic conditions. New commercial and industrial permits were valued at $225.1 million, a 92.9 % increase from 2004. The overall construction activity will increase in 2006, with both residential and commercial seeing a jump.

**Number of Building Permits**
**Calendar Years 1997-2006**




## Building Permits

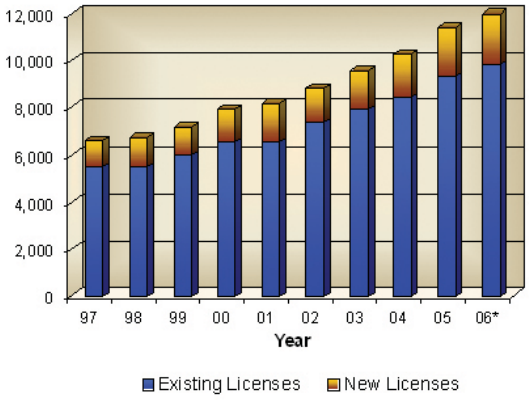
| Year | Total Building Permits | % Difference | Commercial / Industrial Permits | % Difference |
|---|---|---|---|---|
| 1994 | 4,387 | -- | 166 | -- |
| 1995 | 4,095 | -6.7% | 208 | 25.3% |
| 1996 | 4,233 | 3.4% | 277 | 33.2% |
| 1997 | 4,122 | -2.6% | 278 | 0.4% |
| 1998 | 4,391 | 6.5% | 322 | 15.8% |
| 1999 | 4,175 | -4.9% | 309 | -4.0% |
| 2000 | 4,626 | 10.8% | 298 | -3.6% |
| 2001 | 5,961 | 28.9% | 319 | 7.0% |
| 2002 | 6,489 | 8.9% | 257 | -19.4% |
| 2003 | 9,759 | 50.4% | 381 | 48.2% |
| 2004 | 10,185 | 4.4% | 470 | 23.4% |
| 2005 | 11,392 | 11.9% | 616 | 31.1% |

Source: City of North Las Vegas Planning & Zoning Department

## Business Licenses

The number of new business licenses issued is an indicator of general business activity. New business licenses issued increased by 12.8% in calendar 2005.

**Number of Business Licenses**
**Calendar Years 1997-2006**




* Calendar Year 2006 projected

## Zip Code Profiles

The City of North Las Vegas currently has twelve zip codes - 89030, 89031, 89032, 89081, 89084*, 89085*, 89086*, 89087*, 89101**, 89115**, 89124**, and 89130**.

| Category | 89030 | 89031 | 89032 | Citywide |
|---|---|---|---|---|
| **Occupied Housing Units** | 14,141 | 20,391 | 9,107 | 43,639 |
| **Number of Housing Units** | 15,179 | 20,877 | 9,474 | 45,530 |
| **Population** | 54,339 | 61,804 | 28,753 | 144,896 |
| **Age:** | | | | |
| 18-24 | 13% | 9% | 8% | 10% |
| 25-34 | 17% | 24% | 24% | 21% |
| 35-44 | 21% | 22% | 19% | 21% |
| 45-54 | 20% | 17% | 20% | 19% |
| 55-64 | 12% | 16% | 15% | 14% |
| 65+ | 17% | 12% | 14% | 14% |
| **Education of Adults:** | | | | |
| Some high school | 27% | 6% | 12% | 15% |
| High school degree | 34% | 25% | 25% | 28% |
| Some college | 25% | 37% | 38% | 33% |
| College degree | 9% | 17% | 12% | 13% |
| Some graduate | 2% | 4% | 4% | 3% |
| Graduate degree | 3% | 11% | 9% | 9% |
| **Children (under 18):** | | | | |
| Yes | 43% | 40% | 39% | 41% |
| No | 57% | 60% | 61% | 59% |
| **Gender:** | | | | |
| Male | | | | 51% |
| Female | | | | 49% |
| **Type of Dwelling:** | | | | |
| Single-family | 55% | 92% | 71% | 74% |
| Apartment | 36% | 5% | 23% | 20% |
| Condo/Townhouse | 5% | 3% | 6% | 4% |
| Mobile Home | 4% | 0% | 0% | 2% |
| **Household Income:** | | | | |
| Under $15,000 | 25% | 2% | 4% | 11% |
| $15,000-19,999 | 8% | 2% | 5% | 5% |
| $20,000-24,999 | 20% | 3% | 9% | 11% |
| $25,000-34,999 | 16% | 11% | 15% | 14% |
| $35,000-49,999 | 15% | 22% | 22% | 19% |
| $50,000-74,999 | 13% | 32% | 31% | 25% |
| $75,000-99,999 | 1% | 18% | 10% | 10% |
| $100,000+ | 2% | 10% | 4% | 6% |
| Median | $24,292 | $57,721 | $46,517 | $42,961 |
| **Length of Residence:** | | | | |
| Less than 1 year | 5% | 11% | 5% | 8% |
| 1-5 years | 17% | 30% | 20% | 23% |
| 6-10 years | 21% | 19% | 18% | 20% |
| 11-20 years | 15% | 20% | 32% | 21% |
| More than 20 years | 42% | 20% | 25% | 29% |

Sources: 2005 Las Vegas Perspective and U.S. Census Bureau, Census 2000

* Profile information not yet available.

** Zip code only partially in North Las Vegas, profile information for this portion of the zip code is not available.

## Major Employers in the City of North Las Vegas (100+ Employees)

| Company | Description | Employees |
|---|---|---|
| Community College of So Nevada | Education | 2,807 |
| Mission Industries | Commercial Laundry | 2,060 |
| City of North Las Vegas * | Municipal Government | 2,016 |
| Aggregate Industries | Paving and Construction | 1,700 |
| Pratte Building Systems | Contractor | 1,340 |
| ATC Vancom of Nevada | Public Transportation | 1,250 |
| MarMaxx Distribution Center | Distribution Center | 1,200 |
| Texas Station Gambling Hall & Casino | Hotel & Casino | 1,119 |
| Pete King Nevada Corp. | Contractor | 980 |
| Las Vegas Paving | Contractor | 800 |
| The Cannery Casino-Hotel | Hotel & Casino | 720 |
| Cashman Equipment Company | Heavy Equipment | 676 |
| Bechtel Nevada Corp. | Contractor | 658 |
| Fiesta Rancho Casino Hotel | Casino | 633 |
| New-Com Inc. | Utility Equipment Supplier | 614 |
| Nevada Power Company | Electric Utility | 554 |
| North Vista Hospital | Medical Services | 544 |
| WalMart | Retail Sales | 480 |
| Sunterra Corp. | Corporate Headquarters | 450 |
| US Food Service | Distribution | 450 |
| Jerry's Nugget | Casino | 420 |
| Capital Cabinet Corporation | Cabinet Manufacturer | 400 |
| Deluca Liquor & Wine & Coors of Las Vegas | Distributor | 350 |
| Mahoney's Silver Nugget | Casino | 300 |
| Medic West Ambulance | Ambulance Service | 274 |
| Excel | Retail Return Center | 271 |
| Sysco Corp. | Food Distributor | 260 |
| CPI Card Group | Manufacturer | 250 |
| Scenic Airlines | Air/Tour Service | 239 |
| A C Houston Inc | Manufacturer | 230 |
| Majestic Plumbing | Contractor | 230 |
| Smith's Food & Drug | Grocery/Drug Retailer | 220 |
| Pan Western Corp. | Transportation | 215 |
| Potlatch Corp. | Paper Manufacturer | 215 |
| Sharp Plumbing | Contractor | 200 |
| CDW Corp. | Distribution Center | 175 |
| Poker Palace | Casino | 173 |
| Cintas Corp. | Commercial Laundry | 170 |
| North Las Vegas Care Center | Nursing Home | 140 |
| Jensen Pre-Cast | Concrete | 124 |
| Cole Industries | Manufacturer | 124 |
| Cheyenne Residential and Nursing Center | Nursing Home | 122 |
| Cheyenne Care Center | Nursing Home | 103 |

Source: City of North Las Vegas Community Development Department
*City of North Las Vegas reflects Adopted Budget 2006-07

# ABOUT THE BUDGET AND THE BUDGET PROCESS

The fiscal 2007 Budget is presented as a policy document, an operations guide, a financial plan, and a communications device. This document will be submitted to the Government Finance Officers Association (GFOA) for review and consideration of the Distinguished Budget Award. GFOA presented the City of North Las Vegas with the Distinguished Budget Award for its fiscal 2006 Budget, its second consecutive award from GFOA. In addition, the City's fiscal 2006 Budget also received a special recognition award from GFOA entitled "Outstanding as a Communications Device."

## *What?*

The budget includes the financial planning and legal authority to obligate public funds. Additionally, the budget provides significant policy direction by the City Council to the staff and the community. As a result, the City Council, staff, and the public are involved in establishing the budget for the City of North Las Vegas.

***The budget provides four functions:***

### 1. A Policy Document

The budget functions as a policy document in that the decisions made within the budget will "reflect the general principles or plans that guide the actions taken for the future." As a policy document, the budget makes specific attempts to link desired goals and policy direction to the actual day-to-day activities of the City staff.

### 2. An Operational Tool

The budget of the City reflects its operation. Activities of each City function and organization have been planned, formalized, and described in the following sections. This process will help to maintain an understanding of the various operations of the City and how they relate to each other, and to the attainment of the policy issues and goals of the City Council. In this effort, the budget addresses areas which may not be traditional budget document topics. These include current and future debt management, staffing levels, long-range planning, capital spending plans, and the tax base and its relationship to the provision of services.

### 3. A Link With the General Public

The budget provides a unique opportunity to allow and encourage public review of City operations. The budget describes the activities of the City, the reason or cause for those activities, future implications, and the direct relationship to the citizenry.

### 4. A Legally Required Financial Planning Tool

Traditionally a financial planning tool, the budget is also a state law requirement of all cities as stated in Nevada Revised Statutes (NRS) 354.598. The budget must be adopted as a balanced budget and must be in place prior to the expenditure of any City funds. The budget is the legal authority to expend public monies and controls those expenditures by limiting the amount of the appropriation at either the fund or department level. The revenues of the City are estimated, along with available cash reserves, to indicate funds available. The staff requests for appropriations comprise the disbursement side of the budget.

## How Does the Budget Compare to the Annual Report?

The City prepares an annual financial report in conformance with generally accepted accounting principles (GAAP). The budget is prepared using the same basis of accounting. The Governmental Fund types are budgeted on a modified accrual basis and can be directly compared to the operating statements in the City annual report. The Proprietary Fund types are budgeted on a full accrual basis and depicted in the annual report using a full accrual basis.

# *Why?*

The budget is a requirement of state law, and as adopted, constitutes the legal authority for expenditures. The City's budget is adopted at the fund level so expenditures may not legally exceed appropriations at that level. The City's budget is generally amended once a year. All appropriations, except operating grants and capital projects, lapse at year-end. Unexpended resources must be reappropriated in the subsequent period.

In addition, the budget process affords both an interesting and challenging opportunity to reassess plans, overall goals and the means for accomplishing them.

It is through this effort that the budget is the single most important policy document produced each year. Much effort is expended to ensure the budget plan will achieve the goals and objectives of the City Council.

# *How?*

## The Budget Process

**Determining Policies and Goals -** The Budget process for the City of North Las Vegas is, in some respects, an ongoing, year-round activity. The formal budget planning begins in the fall with discussions between the City Manager, the departments, and the City Council about the status of ongoing programs and new goals, and objectives for the future.

**Reporting and Monitoring**
The budget and its policies are implemented through the individual departments and the accounting controls of the Finance Department. The budget is monitored by a reporting system consisting of monthly reports available to the department directors and divisional managers. Financial reports are prepared by the Finance Department comparing actual expenditures and revenues with the budget. In these reports, financial data is presented at the same level of detail as the final budget.

Financial reports are submitted to the City Council on a quarterly basis. The budget is formally augmented by Council action at year-end.

**Staff Planning and Preparation**
Budget preparation begins in October, with the projection of City reserves, revenues, expenditures, and financial capacity. It is with this "groundwork" that departmental budget requests are made and subsequently reviewed. One of the key foundations to the City's budget is the City Work Plan. This schedule appears on the following pages.

## Components of the Budget

There are three components of the budget: the base budget, capital improvements, and supplemental requests.

1. **Base Budget Approach**
   The base budget consists of budget proposals sufficient to maintain the operation of programs that have been authorized in earlier budgets. Fiscal 2007 budget allocation targets were established at fiscal 2006 levels.

2. **Capital Improvements**
   The budget includes capital projects previously authorized by City Council as part of the five-year Capital Improvement Plan (CIP). The budget CIP authorizes a series of projects scheduled for construction in fiscal 2007.

   The Council approves specific projects up to the funding approved in the budget. If more funds become available, or third party funding can be arranged, a budget amendment is considered.

   The City's capital program is funded primarily by interlocal funds of other governmental agencies, the issuance of general obligation bonds, and federal and state loan and grant programs.

3. **Supplemental Requests:**
   Departments may request funding above the base budget amount in order to maintain current levels of service, to provide for the expansion of existing programs, or to enable the implementation of new services or programs. These are considered to be supplemental requests. All supplemental funding requests must be adequately described and include a concise justification that reflects consideration of reasonable alternatives, particularly, if the request involves addition of permanent personnel.

## Tentative Budget

In March, the budget is ready for the City Manager's review. The tentative budget is prepared and available for City Council and citizen review by April 15th of each year in accordance with NRS 354.596. The Council holds a workshop on the tentative budget to examine the budget in detail. The City Council then conducts a preliminary budget hearing before acting formally on the budget.

A public hearing is scheduled for the City Council meeting on the third Tuesday in May, with the final budget being adopted by June 1st.

## Final Budget

The final budget is issued as a formal published document in the same format as the tentative budget, but is modified by the City Council. The actual appropriations, implementing, and amending the budget are contained in the budget adopted by the City Council.

## Amending the Budget

The City Manager is authorized to transfer budgeted amounts between departments within any fund. However, any revisions that alter the total of a fund must be approved by the City Council.

The status of the budget is comprehensively reviewed in June to identify any needed adjustments. All requests for amendments are filed with the Finance Director.

## Budget Basis and Financial Structure City's Organizational Units

The accounts of the City are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its revenues and expenditures, or expenses, as appropriate. Government resources are allocated to and accounted for in these funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled.

Departments are responsible for carrying out a major governmental activity, such as Police or Public Works services. A department is comprised of one or more unique divisions to further define a service delivery, such as the Highways and Street Division of the Department of Public Works.

## Budget Calendar
## FY 2006-07

### 2005

| | |
|---|---|
| October 3 to November 3 | Prepare fiscal 2006-07 Budget Manual |
| October 11-13 | Capital Improvement Plan (CIP) reviews with City Manager, Assistant City Manager and Department Directors |
| November 7 | Load Brass with final audited fiscal 2005 actual numbers and fiscal 2006 year-to-date actuals through October |
| November 7 | Brass training sessions as needed |
| November 8 | Budget kick off / distribution of Budget Manual |
| November 8 | Council CIP Workshop |
| November 16 | Council's adoption of fiscal 2006 - 2011 CIP |
| December 5 | Deadline for departments in Group A to submit proposed budgets to Finance |
| December 16 | Deadline for departments in Group B to submit proposed budgets to Finance |
| December 16 to January 26 | Finance department reviews budget submittals, reconciles to CIP |

### 2006

| | |
|---|---|
| January 30 - February 2 | Group A departments meet with City Manager and Finance to review proposed budgets |
| February 6 - 9 | Group B departments meet with City Manager and Finance to review proposed budgets |
| February 15 | Receive preliminary revenue projections from Nevada Department of Taxation |
| March 15 | Receive final revenue projections from Nevada Department of Taxation |
| March 15 to April 14 | Prepare Tentative Budget in State-required format |
| March 16 - 24 | Revise budgeted revenues as necessary based on final projections |
| March 22 | Brief City Council on Tentative Budget |
| April 15 | Submit Tentative Budget to Nevada Department of Taxation |
| April 15 to May 30 | Prepare adopted budget in State-required and Government Finance Officers Association (GFOA) format |
| May 16 | Public hearing on proposed budget and formal adoption of fiscal 2006-07 budget |
| May 31 | Deadline for submitting purchase requisitions to be encumbered against fiscal 2005-2006 |
| June 1 | Submit Adopted Budget to Nevada Department of Taxation |
| June 21 | City Council augment/amend fiscal year ending June 30, 2006 budget |
| August 16 | Deadline to submit budget document to GFOA |

## Budgeting by Function

Presentation of the operating budget is also structured by functions, which delineate budget expenditures in terms of broad goals and objectives.

**Major functions include:**

**(1)** General Government
**(2)** Judicial
**(3)** Public Safety
**(4)** Public Works
**(5)** Culture & Recreation
**(6)** Community Support
**(7)** Debt Service

Functions are prescribed by the Governmental Accounting Standards Board (GASB). Functions may transcend specific fund or departmental boundaries in that a function encompasses all associated activities, regardless of fund or department, directed toward the attainment of a general goal or objective.

## Financial Structure

### Governmental Fund Types

**General Fund -** The general fund is the general operating fund of the City. All general tax revenues and other receipts that are not required either legally or by generally accepted accounting principles (GAAP) to be accounted for in other funds are accounted for in the general fund.

**Special Revenue Funds -** Special revenue funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specified purposes. The City has many special revenue funds though the largest are the Public Safety Tax Fund and the Street Maintenance, Parks and Fire Station Fund.

**Debt Service Funds -** Debt service funds are used to account for the accumulation of resources for, and the payment of general long-term debt principal, interest, and related costs. The City's budget includes two debt service funds.

**Capital Projects Funds -** Capital projects funds are used to account for financial resources used for the acquisition or construction of major capital facilities. The City has a number of capital projects which are summarized and reported by function.

### Proprietary Fund Types

**Enterprise Funds -** Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. The intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The City's enterprise funds consist of the Water Fund, Wastewater Fund and the Golf Course Fund.

**Internal Service Funds -** Internal service funds are for the financing of goods or services provided by one department or agency to other departments or agencies of the city, or to other governmental units, on a cost reimbursement basis. There are two internal service funds, the Motor Equipment Fund and the Self Insurance Reserve Fund.

### Fiduciary Fund Types

**Trust Funds -** Trust funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds.

## Measurement Focus

Governmental fund types are accounted for on a "spending" or "financial flow" measurement focus.
This means that only current assets and current liabilities are generally included on the balance sheets. Accordingly, the reported undesignated fund balances (net current assets) are considered a measure of available, spendable, or appropriable resources. Governmental fund type operating statements present increases (revenues and other financing sources) and decreases (expenditures and other financing uses) in net current assets.

Proprietary and fiduciary fund types are accounted for on an "income determination" measurement focus. Accordingly, all assets and liabilities are included on their balance sheets

and the reported fund equity (total reported assets less total reported liabilities) provides an indication of the economic net worth of the fund. Operating statements for proprietary fund types (on an income determination measurement focus) report increases (revenues) and decreases (expenses) in total economic net worth.

## Basis of Accounting and Measurement Focus

The City of North Las Vegas develops the revenue and expenditure/expense estimates contained in the annual budget in accordance with GAAP. Proprietary fund budgets are prepared in conformance with GAAP, except that capital outlay and principal expenses are budgeted and subsequently reclassified at year-end. Depreciation expense is not budgeted. Because the revenue and expenditure/ expense estimates are based on GAAP, it is important for the reader to have an understanding of accounting principles as they relate to these estimates. The following is a brief overview of the measurement focus and basis of accounting.

All governmental fund types are accounted for using the modified accrual basis of accounting. Under the modified accrual basis, revenues are recognized when they become measurable and available as net current assets.

Primary revenues, including property taxes, special assessments, intergovernmental revenues and charges for services, are treated as susceptible to accrual under the modified accrual basis. Other revenue sources are not considered measurable and available, and are not treated as susceptible to accrual. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. Exceptions to this general rule include: (1) principal and interest on general long-term debt which is recognized when due; (2) accumulated sick pay and accumulated vacation pay, which are not recorded as expenditures until paid; and (3) certain inventories of supplies which are considered expenditures when purchased.

All Proprietary Funds use the accrual basis of accounting. Revenues are recognized when earned and expenses are recognized when incurred.

Fiduciary Funds are accounted for on the modified accrual basis.

## Relationship between Budget and Accounting

During the year, the accounting system is maintained on the same basis as the adopted budget. This enables departmental budgets to be easily monitored monthly via accounting system reports. Accounting adjustments are made at fiscal year end to conform to GAAP. The major differences between this adopted budget and GAAP for governmental fund types are: (a) encumbrances are recorded as the equivalent of expenditures (budget) as opposed to a reservation of fund balance (GAAP); (b) certain revenues and expenditures, (e.g. compensated absences) not recognized for budgetary purposes are accrued (GAAP).

**Enterprise Fund differences include:**
(a) encumbrances are recorded as the equivalent of expenditures (budget) as opposed to a reservation of fund balance (GAAP); (b) certain items, e.g., principal expense and capital outlay are recorded as expenditures for budgetary purposes as opposed to adjustments of the appropriate balance sheet accounts (GAAP); (c) depreciation is recorded as an expense (GAAP) at year-end.

The Finance Department developed the following financial policies to help City Council and management view their approach to financial management from an overall, long-range vantage point.

# FINANCIAL POLICIES

Unlike private entities, there are no "bottom line" profit figures that assess the financial performance of the City, nor are there any authoritative standards by which City officials can judge themselves. Instead, City Council and management work together to set goals and objectives that measure the performance and effectiveness of municipal programs and services.

Financial policies can be used to establish similar goals and targets for the City's financial operations, so that the City Council and City officials can monitor how well the City is performing. Formal financial policies provide for a consistent approach to fiscal strategies and set forth guidelines to measure financial performance and future budgetary programs.

The following pages contain policy frameworks in the following areas:

**(1)** General Financial Goals
**(2)** Operating Management
**(3)** Revenues
**(4)** Budget and Expenditures
**(5)** Capital Management
**(6)** Debt Management
**(7)** Reserves
**(8)** Financial Reporting

## General Financial Goals

- To ensure delivery of an adequate level of municipal services by assuring reliance on ongoing resources and by maintaining an adequate financial base.
- To ensure that the City is in a position to respond to changes in the economy or new service requirements without an undue amount of financial stress.
- To maintain a good credit rating in the financial community and assure taxpayers that the City is well managed financially and maintained in sound fiscal condition.
- To adhere to the highest accounting and management policies as set by the Government Finance Officers' Association, the Governmental Accounting Standards Board, and other professional standards for financial reporting and budgeting.

## Operating Management Policies

**Long-Term Financial Health -** All departments will participate in the responsibility of meeting policy goals and ensuring long-term financial health. Future service plans and program initiatives will be developed to reflect current policy directives, projected resources, and future service requirements.

**Forecasts -** Balanced revenue and expenditure forecasts will be prepared to examine the City's ability to absorb operating costs due to changes in the economy, service demands, and capital improvements. The forecast will be updated quarterly, focus on a three-year horizon, but include a five-year outlook.

**Alternatives to Current Service Delivery -**Alternative means of service delivery will be evaluated to ensure that quality services are provided to our citizens at the most competitive and economical cost. Departments, in cooperation with the City Manager, will identify all activities that could be provided by another source and review options/alternatives to current service delivery. The review of service delivery alternatives and the need for the service will be performed annually or on an "opportunity" basis.

**Cash and Investments -** Cash and investment programs will be maintained in accordance with the City Charter and the adopted investment policy will ensure that proper controls and safeguards are maintained. City funds will be managed in a prudent and diligent manner with an emphasis on safety of principal, liquidity, and financial return on principal in that order.

## Revenue Policies

**Dedication of Revenues -** Revenues will not be dedicated for specific purposes unless required by law or generally accepted accounting practices (GAAP). All non-restricted revenues will be deposited in the General Fund and appropriated by the budget process.

**Financial Stability -** Current revenues will fund current expenditures and a diversified and stable revenue system will be developed to protect programs from short-term fluctuations in any single revenue source.

**Utility and Golf User Fees -** Enterprise (Water, Wastewater, and Golf Course) user fees and charges will be examined on a cyclical basis to ensure that they recover all direct and indirect costs of service and be approved by the City Council. Any unfavorable balances in cost recovery will be highlighted in budget documents. Rate adjustments for enterprise operations will be based on two to three-year fund plans.

**Non-Enterprise Charges for Services -** All non-enterprise user fees and charges will be examined on a cyclical basis to determine the direct and indirect cost of service recovery rate. The acceptable recovery rate and any associated changes to user fees and charges will be approved by the City Council.

**Grants -** Grant funding will be considered to leverage City funds. Inconsistent and/or fluctuating grants should not be used to fund ongoing programs. Programs financed with grant monies will be budgeted in separate cost centers and the service program will be adjusted to reflect the level of available funding. In the event of reduced grant funding, City resources will be substituted only after all program priorities and alternatives are considered during the budget process.

**Credit and Collections -** The City will follow an aggressive and consistent policy of collecting revenues to the limit of our ability. The collection policy goal will be for all adjusted uncollectible accounts to be no more than .5 of 1% of the total City revenue being adjusted for bad debts annually.

## Operating Budget and Expenditure Policies

**Budget Augmentations -** The budget process is intended to weigh all competing requests for City resources, within expected fiscal constraints. Requests for new, ongoing programs made outside the budget process will be discouraged.

Appropriations requested after the original budget is adopted will be approved only after consideration of the elasticity of revenues. Such appropriations will be approved by the City Manager.

**Budget Development -** Budget development will use strategic multi-year fiscal planning, conservative revenue forecasts, and modified zero-base expenditure analysis that requires every program to be justified annually in terms of meeting intended objectives. The process will include a diligent review of programs by staff, management and City Council.

Addition of personnel will only be requested to meet program initiatives and policy directives. After service needs have been thoroughly examined and it is determined that additional staffing will result in increased revenue or enhanced operating efficiencies or service levels to the extent feasible, personnel cost reductions will be achieved through attrition.

**Current Funding Basis -** Current operating expenditures will be paid from current revenues and fund balances carried forward from the prior year, after reserve requirements are met. The City will avoid budgetary and accounting practices that balance the current budget at the expense of future budgets.

**Maintenance and Replacement Funding -** A multi-year maintenance and replacement schedule will be developed and updated based on the City's projections of its future

replacement and maintenance needs. The operating budget will provide for adequate maintenance and future replacement of the City's capital, plant and equipment.

## Capital Management Policies

**Capital Improvement Plan Development -** A five-year Capital Improvement Plan (CIP) will be developed and updated annually, including anticipated funding sources. Capital improvement projects are defined as infrastructure or equipment purchases or construction that results in a capitalized asset costing more than $25,000 and having a useful (depreciable life) of two years or more.

The CIP will include, in addition to current operating maintenance expenditures, adequate funding to support repair and replacement of deteriorating infrastructure and avoidance of a significant unfunded liability.

Proposed capital projects will be reviewed and prioritized by a cross-departmental team regarding accurate cost (design, capital, and operating) and overall consistency with the City's goals and objectives. Financing sources will then be identified for the highest-ranking projects.

Future operating, maintenance, and replacement costs associated with new capital improvements will be forecasted, matched to available revenue sources, and included in the Operating Budget. Capital project contract awards will include a fiscal impact statement disclosing the expected operating impact of the project and when such cost is expected to occur.

Pay-as-you-go Capital Improvement Plan financing should account for a minimum of 25% of all capital improvement projects for each five-year planning period. Pay-as-you-go financing is defined as all sources of revenue other than City debt issuance, i.e., fund balance contributions, developer contributions, grants, endowments, etc.

## Debt Management Policies

**Improved Bond Ratings -** The City will seek to maintain and, if possible, improve our current bond rating in order to minimize borrowing costs and preserve access to credit.

**Debt Capacity -** An analysis showing how the new issue combined with current debt impacts the City's debt capacity and conformance with City debt policies will accompany every future bond issue proposal.

**General Obligation Debt -** General Obligation Debt, which is supported by property tax revenues and grows in proportion to the City's assessed valuation and/or property tax rate increases, will be utilized as authorized by voters. Other types of debt may also be utilized when they are supported by dedicated revenue sources (e.g., fees and user charges).

General Obligation Debt issuances will be managed on an annual basis to match funds to Capital Improvement Plan cash flow requirements while being sensitive to the property tax burden on citizens.

**Local Improvement District (LID) Bonds -** It is intended that LID bonds will be primarily issued for neighborhoods desiring improvements to their property such as roads, water lines, sewer lines, streetlights, and drainage. LID bonds will be utilized only when it is expected that they will be issued for their full term.

**Interest on Bond Proceeds -** Bond interest earnings will be limited to funding changes to the bond financed Capital Improvement Plan, as approved by City Council, or be applied to debt service payment on the bonds issued for construction.

**Debt Coverage Ratios -** Utility rates will be set, as a minimum, to ensure the ratio of revenue to debt service meets bond ordinance requirements. The City goal will be to maintain a minimum ratio of utility revenue to debt service of 2.0 or greater, to ensure debt coverage in times of revenue fluctuations attributable to weather or other causes, and to ensure a balanced pay-as-you-go Capital Improvement Plan.

## Reserve Policies

**Undesignated and Designated Fund Balance -** All fund designations and reserves will be evaluated annually for long-term adequacy and use requirements in conjunction with development of the City's five-year forecast.

**General Fund Undesignated Fund Balance -** General Fund Reserves of 18.0% of annual General Fund operating expenditures will be maintained for unforeseen emergencies or catastrophic impacts to the City. Reserve funds in excess of 18.0 % may be used for non-recurring emergency capital expenditures or dedicated to the Capital Improvement Plan. The following criteria must be met to qualify any portion of the General Fund surplus for these purposes:

- There are surplus balances remaining after all reserves and fund allocations are made.
- An analysis has occurred assuring that the City has an adequate level of short and long-term resources to support the proposed use of surplus balances.
- The funds are specifically appropriated by the City Council.

**Utility Reserves -** Water and Wastewater Replacement Reserve will be maintained to ensure adequate funding for infrastructure deterioration repair. A minimum requirement of 2% of all tangible assets of the system will be maintained per bond ordinance requirements.

Water and Wastewater Unrestricted Fund Balance goal will be 25% of annual expenditure requirements for unforeseen emergencies or catastrophic impacts to the City's water and wastewater enterprise operations.

**Self-Insurance Reserves -** Self-Insurance Reserves will be maintained at a level, which, together with purchased insurance policies, will adequately indemnify the City's property, liability, workers compensation risk, and compensated absences liability. A qualified actuarial firm shall be retained on an annual basis in order to recommend appropriate funding levels, which will be approved by Council.

## Financial Reporting Policies

**Accounting and Reporting Methods -** The City's accounting and financial reporting systems will be maintained in conformance with all state and federal laws, generally accepted accounting principles (GAAP) and standards of the Governmental Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA).

**Comprehensive Annual Financial Report (CAFR) -** The City's CAFR will be submitted to the GFOA Certification of Achievement for Excellence in Financial Reporting Program. The financial report should be in conformity with GAAP, demonstrate compliance with finance related legal and contractual provisions, disclose thoroughness and detail sufficiency, and minimize ambiguities and potentials for misleading inference. The audit opinion will be included with the City's CAFR.

**Distinguished Budget Awards Program -** The City's Budget will be submitted to the GFOA Distinguished Budget Presentation Program for Fiscal 2007. The City received the GFOA Distinguished Budget Award for its Fiscal Year 2006 submission, its second consecutive award. The budget should satisfy criteria as a financial and programmatic policy document, a comprehensive financial plan, an operations guide for all organizational units and a communications device for all significant budgetary issues, trends, and resource choices. For the first time, The City's 2006 Budget received GFOA special recognition in the category "Outstanding as a Communications Device."

**Internal Controls -** Financial systems will maintain internal controls to monitor revenues, expenditures, and program performance on an ongoing basis.

**Fiscal Monitoring -** Monthly financial reports will present actual expenditures vs. budget on a monthly and cumulative basis. Major revenue sources will be monitored on a monthly basis, noting the status of each revenue source as compared to budget.

A quarterly report will be presented to city management - indicating the status of actual revenues and expenditures as compared to the budget on a quarterly and cumulative basis, and will note any actions necessary to maintain the City's financial position.

# Debt Management

## Long Term Debt Obligations

As the demand for public sector investment and infrastructure continues to grow, the issuance of debt will become an increasingly important component of the City's capital programs. While the issuance of debt is frequently an appropriate method of financing capital projects, it entails careful monitoring of such issuances to ensure that an erosion of the City's credit quality does not result. The City of North Las Vegas' bond rating has been increased by Standard & Poor's Rating Service and Moody's Investors Service from an A to A+ and an A2 to an A1, respectively.

Various types of securities are used to issue debt. Features of a security include its purpose, length of financing, and the source of funds for repayment. Two general types of security are pledged to repay local government debt and these categories define the types of bonds that are issued. (i.e. general obligation or revenue). The City utilizes both types of securities to generate capital for financing construction and/or improvement of major fixed assets, such as the improvement of streets and roads and/or key city facilities.

General obligation bonds are supported by the full faith and credit of the issuing jurisdiction. A local government, for example, pledges unconditionally to pay the interest and principal on the debt as it comes due. This implies that all unrestricted public revenues will be used to meet the debt service, including whatever level of property tax within the jurisdiction is necessary to retire the debt.

Revenue bonds are debt instruments that are retired by specified dedicated revenues often generated by an activity or a project funded out of the debt proceeds. Revenue bonds are designed to be self-supporting through user fees or other special earmarked receipts; the general taxing powers of the jurisdiction are not pledged for retirement of the debt. The debt created through the issuance of revenue bonds is to be repaid by the earnings from the operations of a revenue-producing enterprise or from special taxes.

## General Obligation Bonds - Medium Term Financing and Long Term Debt

The maximum term of a medium-term bond is ten years, whereas the minimum term of a long-term bond is more than ten years. The City utilizes both medium- and long-term lengths of financing for its capital projects. As indicated above, general obligation bonds constitute direct and general obligations of the City and the full faith and credit of the City is pledged for the repayment of principal and interest payments, subject to Nevada constitutional and statutory limitations regarding the City's operating ad valorem levy. The ad valorem tax levy available to repay these bonds is limited to the City's maximum operating levy of $0.2014. The ad valorem tax rate available to pay the bonds is further limited by the limitation on the combined overlapping tax rate of $3.64 per $100 of assessed valuation.

The repayment of principal and interest payments on the City's medium-term bonds and long-term bonds is payable from the General Fund operating revenues, or any other legally available funds. There is no direct impact on the ad valorem tax rate.

## Bonds Secured by Pledged Revenues

Nevada State statutes allows for up to 15% of the Consolidated Tax Distribution (CTX) revenues to be pledged as security for the payment of principal and interest on bonds. As such, the City has two outstanding general obligation bond issues that are additionally secured with revenues derived from the City's portion of the Consolidated Tax Revenue.

The following tables illustrates the City's outstanding general obligation bonded indebtedness as of June 30, 2007.

## General Obligation/Revenue Bonds Secured by Consolidated Tax Revenue (CTX)

State statutes allow for up to 15% of the CTX to be pledged as security for debt. The Consolidated Tax Bonds are general obligation bonds additionally secured with revenues derived from the City's portion of the Consolidated Tax Revenue.

## General Obligation Bond Indebtedness-Medium Term Bonds

Medium term bonds constitute direct and general obligations of the City, and the full faith and credit of the City is pledged for the payment of principal and interest, subject to Nevada constitutional and statutory limitations regarding the City's operating ad valorem levy. The ad valorem tax levy available to pay the medium term bonds is limited to the City's maximum operating levy of $1.1687. The maximum term of a medium term bond is ten years.

The ad valorem tax rate available to pay the bonds is further limited by the limitation on the combined overlapping tax rate of $3.64 per $100 of assessed valuation. The bonds are a debt of the City and the City shall pledge all legally available funds of the City for their payment.

The principal and interest on medium term bonds is payable from the general fund operating revenues or any legally available funds. There is no direct impact on the ad valorem tax rate. The following table sets forth the City's outstanding medium term bonded indebtedness as of June 30, 2007.

Artist rendering of Fire Station 57 slated to open in the fall of 2006.

## Medium Term Debt

Projected as of June 30, 2007

| | Issued | Original Amount | Amount Outstanding | Retirement Date | Funding Source |
|---|---|---|---|---|---|
| Street Bonds | 03/01/98 | 4,000,000 | 480,000 | 03/01/08 | Street, Fire and Parks Tax Override Fund |
| Housing Relocation Bonds | 12/01/98 | 4,000,000 | 475,000 | 05/01/08 | CDBG Block Grant/General Fund Resources |
| Recreation Bonds | 04/01/00 | 5,000,000 | 1,780,000 | 03/01/10 | Street, Fire and Parks Tax Override Fund |
| Craig Rd Improvements (Notes Payable) | 02/01/02 | 203,248 | 91,910 | 06/01/11 | General Fund Resources |
| Library District Bonds | 06/01/04 | 5,000,000 | 4,305,000 | 06/01/14 | Library District Revenues |
| Building Projects Bonds | 03/23/06 | 55,000,000 | 50,300,000 | 03/01/16 | Streets, Parks & Fire & Public Safety Tax Override Funds; Special AV Transportation |
| **Total** | | **73,203,248** | **57,161,910** | | |

## General Obligation Indebtedness Secured by Consolidated Tax Revenue (CTX)

As of June 30, 2007

| | Issued | Original Amount | Amount Outstanding | Retirement Date | Funding Source |
|---|---|---|---|---|---|
| Judicial/Public Safety Design Bonds | 5/1/02 | 2,500,000 | 2,100,000 | 05/01/22 | General Fund CTX |
| Judicial/Public Safety Facilities Bonds | 3/1/03 | 32,500,000 | 28,855,000 | 03/01/23 | General Fund CTX |
| City Hall Facility Bonds | 5/17/06 | 105,000,000 | 105,000,000 | 06/01/36 | General Fund CTX |
| **Total** | | **$140,000,000** | **$135,955,000** | | |

## General Obligation/Revenue Bonds Secured by Water and Wastewater Revenue

The Water and Wastewater Bonds are general obligation bonds additionally secured with pledged revenue from the City's Water and Wastewater Utility Funds. Pledged revenue consists of revenue received by the City from the sale and distribution of water, connection charges, or otherwise derived from the works or property of the City after payment of reasonable and necessary costs of the operation and maintenance expenses of the City's water and wastewater system. The following table sets forth the City's outstanding Water and Wastewater revenue supported bonded indebtedness as of June 30, 2007.

## General Obligation Debt Supported by Water and Wastewater Revenue

Projected As of June 30, 2007

| Funding Source | Issued | Original Amount | Amount Outstanding | Retirement Date |
|---|---|---|---|---|
| Water/Wastewater Improvmnt & Refunding | 06/04/97 | 17,890,000 | 6,440,000 | 8/15/14 |
| Water/Wastewater Improvement Bonds | 07/09/98 | 15,000,000 | 700,000 | 05/15/08 |
| Water/Wastewater Bonds | 07/01/99 | 15,000,000 | 1,970,000 | 08/01/09 |
| Water/Wastewater Refunding Bonds | 09/08/03 | 704,000 | 576,000 | 10/01/12 |
| Water Refunding Bonds | 11/25/03 | 8,685,000 | 5,435,000 | 11/01/15 |
| Water/Wastewater Refunding Bonds | 05/17/05 | 14,365,000 | 14,365,000 | 12/01/17 |
| Water/Wastewater Refunding Bonds | 07/14/05 | 10,030,000 | 10,030,000 | 08/01/19 |
| Wastewater Facility Construction Bonds | 12/31/06 | 140,000,000 | 140,000,000 | 12/31/36 |
| **Total** | | **221,674,000** | **179,516,000** | |

## General Obligation Bond Indebtedness - Ad Valorem Bonds

Ad valorem bonds constitute direct and general obligations of the City, and the full faith and credit of the City is pledged for the payment of principal and interest, subject to Nevada constitutional and statutory limitations on the aggregate amount of ad valorem taxes.

The City does not currently have authorization from its electorate to issue general obligation bonds. However, the City reserves the privilege of issuing bonds or other securities at any time legal requirements are satisfied. The following table sets forth the City's outstanding general obligation bonded indebtedness supported by ad valorem taxes as of June 30, 2007.

### General Obligation Debt Supported by Ad Valorem Taxes

As of June 30, 2007

| | Issued | Original Amount | Amount Outstanding | Retirement Date |
|---|---|---|---|---|
| Street Improvement Bonds | 12/01/95 | 3,000,000 | 1,635,000 | 06/01/15 |
| Street Improvement Refunding Bonds | 05/01/02 | 4,915,000 | 3,430,000 | 05/01/14 |
| Jail Refunding Bonds | 01/01/04 | 7,465,000 | 4,425,000 | 04/01/11 |
| **Total** | | **15,380,000** | **9,490,000** | |

## Debt Capacity

Section 7.010 of the City Charter limits the aggregate principal amount of the City's general obligation debt to 20% of the City's total reported assessed valuation. Based upon the fiscal year 2007 estimated assessed valuation the City is limited to general obligation indebtedness in the aggregate amount of $1,286,003,042. The following table illustrates the City's general obligation statutory debt limitation.

### Statutory Debt Limitation As of June 30, 2007

| | |
|---|---|
| **Estimated Assessed valuation** 1/ | **$6,972,362,883** |
| City Charter Limit | 20% |
| Statutory Debt Limitation | **$1,394,472,577** |
| **Outstanding General Obligation Indebtedness (As of June 30, 2006)** | |
| Supported by Ad Valorem Taxes | $ 9,490,000 |
| Supported by Consolidated Tax Revenues | 135,955,000 |
| Supported by Water & Wastewater Revenues | 179,516,000 |
| Supported by General Fund and other legally available revenues 2/ | 53,035,000 |
| **Total Outstanding Indebtedness** | **$377,996,000** |
| **Additional Statutory Debt Limitation** | **$1,016,476,577** |

1/ Includes Redevelopment Agency.

2/ Excludes Library District

## Historical Statutory Debt Limitation As of June 30, 2007

| Fiscal Year Ended June 30 | Assessed Valuation 1/ | Debt Limit | Outstanding General Obligation Debt 2/ | Additional Statutory Debt Capacity |
|---|---|---|---|---|
| 2002 | 2,094,280,786 | 418,856,157 | 85,405,000 | 333,451,157 |
| 2003 | 2,430,813,229 | 486,162,646 | 111,995,000 | 374,167,646 |
| 2004 | 2,786,327,439 | 557,265,488 | 105,584,000 | 451,681,488 |
| 2005 | 3,369,487,416 | 673,897,483 | 102,494,000 | 576,403,483 |
| 2006 | 4,863,589,059 | 972,717,812 | 128,375,000 | 844,342,812 |
| 2007 | 6,430,017,011 | 1,286,003,402 | 377,996,000 | 908,007,402 |

1/ Includes the assessed value of the North Las Vegas Redevelopment Agency. This value is included for purposes of calculating the debt limit but is not subject to State or local taxation for retirement of general obligation bond debt.

2/ Excludes Library District

## Debt Service Requirements Fiscal 2007

| Debt Service Funds | Principal | Interest | Total |
|---|---|---|---|
| Debt Secured by Ad Valorem Taxes | 1,645,000 | 407,995 | 2,052,995 |
| Debt Secured by Consolidated Tax Revenue | 1,350,000 | 7,352,039 | 8,702,039 |
| Debt Supported by General Fund and Other Legally Available Revenues | 6,170,070 | 2,386,900 | 8,556,970 |
| **Subtotal** | **9,165,070** | **10,146,934** | **19,312,004** |
| Debt Supported by the Library District | 490,000 | 197,500 | 687,500 |
| Debt Supported by Special Assessment Installments | 358,800 | 101,423 | 460,223 |
| Debt Supported by Water Utility Revenues | 2,722,850 | 1,858,492 | 4,581,342 |
| Debt Supported by Wastewater Utility Revenues | 271,150 | 78,460 | 349,610 |
| **Total Annual Debt Service Fund Requirements** | **13,007,870** | **12,382,809** | **25,390,679** |

## Outstanding Indebtedness Projected as of June 30, 2007

| Category of Bonds | 2003 | 2004 | 2005 | 2006 | 2007 |
|---|---|---|---|---|---|
| General Obligation Water and Wastewater Revenue Bonds | 53,355,000 | 49,514,000 | 45,529,000 | 42,510,000 | 179,516,000 |
| General Obligation Consolidated Tax Revenue Bonds | 35,000,000 | 34,900,000 | 33,620,000 | 137,305,000 | 135,955,000 |
| General Obligation Ad Valorem Bonds | 15,475,000 | 16,075,000 | 12,730,000 | 11,135,000 | 9,490,000 |
| General Obligation Medium-Term Bonds | 8,165,000 | 5,095,000 | 5,570,000 | 63,822,011 | 57,161,910 |
| Special Improvement Assessment District Bonds | 3,210,000 | 3,290,800 | 2,956,100 | 2,612,000 | 2,253,200 |
| **Total** | **115,205,000** | **108,874,800** | **100,405,100** | **257,384,011** | **384,376,110** |

## Debt Ratio Comparisons as of June 30, 2005

| Municipality | Total General Obligation Debt | 2005 Official Population Estimates[1/] | Fiscal Year 2006 Assessed Valuation | General Obligation Debt Per Capita | General Obligation Debt as a % of Assessed Valuation |
|---|---|---|---|---|---|
| Henderson | 395,476,193 | 241,134 | 9,934,624,235 | 1,640.07 | 3.98% |
| Las Vegas | 330,118,285 | 569,838 | 16,477,557,041 | 579.32 | 2.00% |
| **North Las Vegas** | **97,449,000** | **180,219** | **4,749,825,535** | **540.73** | **2.05%** |
| Reno | 109,744,000 | 206,735 | 5,596,976,284 | 530.84 | 1.96% |
| Sparks | 72,272,239 | 85,618 | 1,952,351,129 | 844.12 | 3.70% |
| | | | **Average:** | **827.02** | **2.74%** |

**1/ The Nevada State Demographer**

The following table summarizes the City's existing and proposed debt service expenses over the next five years.

## Summary of Debt Service Requirements

Fiscal 2006 to Fiscal 2010

| | | 2006 Amended | 2007 Budget | 2008 Projected | 2009 Projected | 2010 Projected |
|---|---|---|---|---|---|---|
| **General Obligation Bonds** | | | | | | |
| 1995 | Street | 247,760 | 250,700 | 253,100 | 249,900 | 251,300 |
| 2002 | Street Refunding | 601,945 | 603,200 | 602,600 | 600,600 | 607,100 |
| 2004 | Jail Refunding | 1,199,550 | 1,199,200 | 1,198,200 | 1,196,550 | 1,193,850 |
| **Total** | | **2,049,255** | **2,053,100** | **2,053,900** | **2,047,050** | **2,052,250** |
| **General Obligation Revenue Bonds** | | | | | | |
| 1996 | Water & Wastewater | 300,390 | | | | |
| 1997 | Water & Wastewater Improvement & Refunding | 1,164,669 | 1,163,100 | 1,158,700 | 693,000 | 1,300,400 |
| 1998 | Water & Wastewater Improvement | 734,550 | 733,100 | 736,750 | | |
| 1999 | Water & Wastewater | 703,330 | 705,500 | 706,000 | 704,800 | 706,900 |
| 2003A | Water & Wastewater Refunding | 28,153 | 28,000 | 27,800 | 27,700 | 28,500 |
| 2003B | Water Refunding | 1,749,425 | 1,205,550 | 1,202,700 | 1,212,200 | 604,200 |
| 2005A | Water & Wastewater Refunding | 746,182 | 718,250 | 718,250 | 1,883,400 | 1,882,150 |
| 2005B | Water & Wastewater Refunding | 220,270 | 377,600 | 377,600 | 377,600 | 377,600 |
| 2002 | Judicial/Public Safety Facility Design | 206,658 | 201,700 | 197,400 | 198,700 | 199,600 |
| 2003 | Judicial/Public Safety Facilities | 2,566,581 | 2,577,300 | 2,566,100 | 2,582,350 | 2,594,300 |
| 2006 | City Hall Facility | | 5,923,100 | 5,775,000 | 6,075,000 | 6,398,500 |
| **Total** | | **8,420,208** | **13,633,200** | **13,486,300** | **13,754,750** | **14,092,150** |
| **General Obligation Medium-Term Bonds** | | | | | | |
| 1998 | Street | 500,050 | 501,200 | 501,200 | | |
| 1998 | Housing Relocation | 498,910 | 495,000 | 495,450 | | |
| 2000 | Recreation | 647,845 | 652,600 | 650,850 | 657,900 | 657,500 |
| 2006 | Building Projects | | 6,882,000 | 6,829,050 | 6,810,750 | 6,808,350 |
| 2003 | Craig Rd Improvements Notes Payable | 26,230 | 26,300 | 26,300 | 26,300 | 26,300 |
| **Total** | | **1,673,035** | **8,557,100** | **8,502,850** | **7,494,950** | **7,492,150** |
| **Special Improvement Assessment District Bonds** | | | | | | |
| 2002 | Assessment District No. 58 (Craig Rd I) | 300,444 | 301,900 | 297,500 | 302,450 | 301,500 |
| 2003 | Assessment District No. 59 (Craig Rd II) | 158,214 | 158,300 | 158,300 | 158,300 | 158,250 |
| **Total** | | **458,658** | **460,200** | **455,850** | **460,750** | **459,750** |
| **Total Debt Service - City** | | **12,601,156** | **24,703,600** | **24,498,899** | **23,757,499** | **24,096,300** |
| **Library District General Obligation Medium Term Bonds** | | | | | | |
| 2004 | Library District | 686,750 | 687,500 | 688,600 | 683,850 | 685,250 |

This page was intentionally left blank.

CITY OF NORTH LAS VEGAS

*Your Community of Choice*

# All Funds Summary

## In This Section

This section includes tables and analysis that combine all city funds. In addition to expenditure and revenue analysis, readers will also find discussion of property tax rates, consolidated tax issues, and tables and analysis related to city staffing levels.


All Funds Summary .....35

Fund Balance Variances.....37

Revenue Analysis .....39

Property Taxes.....42

Licenses & Permits.....46

Intergovernmental Revenue.....46

Consolidated Tax Distribution .....47

Fines and Forfeitures.....49

Charges for Services .....49

Misc. Revenue, Interfund Transfers.....50

Expenditure Analysis.....51

Expenditures by Object.....53

Expenditures by Function .....54

Personnel Summary Analysis.....57

This page was intentionally left blank.

# ALL FUNDS SUMMARY

## Fund Balance

The All Funds Summary of Revenues, Expenditures and Changes in Fund Balance illustrates the change in the City's financial condition between fiscal years 2005, 2006 amended and the proposed 2007 budget. The term "financial condition" refers to the City's ability to maintain existing service levels, withstand local and regional economic disruptions and meet the demands of growth, decline and change.

Although there are many factors that evaluate financial condition, one measure of the City's financial strength is the level of fund balance, or the accumulated revenues in excess of expenditures. Although there are no set rules or formulas for setting fund balance, the need for fund balance is determined primarily by the amount and degree of risk associated with revenues and the amount of funds required to respond to major contingencies.

### All Funds Summary of Revenues, Expenditures and Changes in Fund Balance Fiscal Years 2005 - 2007

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Beginning Fund Balance** | **178,986,086** | **208,494,922** | **198,644,581** | **(9,850,341)** | **(4.7)** |
| **Revenues and Other Sources** | | | | | |
| General Fund | 157,511,013 | 177,479,220 | 191,092,000 | 13,612,780 | 7.7 |
| Special Revenue Funds | 63,698,311 | 65,752,150 | 73,437,617 | 7,685,467 | 11.7 |
| Capital Projects Funds | 120,132,862 | 79,088,700 | 166,337,077 | 87,248,377 | 110.3 |
| Debt Service Funds | 7,264,887 | 9,823,800 | 19,299,825 | 9,476,025 | 96.5 |
| Proprietary Funds (1) | 114,501,265 | 104,431,600 | 119,579,300 | 15,147,700 | 14.5 |
| **Total Revenue and Other Sources** | **463,108,338** | **436,575,470** | **569,745,819** | **133,170,349** | **30.5** |
| **Expenditures and Other Uses** | | | | | |
| General Fund | 154,838,313 | 162,637,930 | 195,093,973 | 32,456,043 | 20.0 |
| Special Revenue Funds | 48,915,304 | 67,718,552 | 81,594,422 | 13,875,870 | 20.5 |
| Capital Projects | 134,931,448 | 73,762,185 | 161,644,358 | 87,882,173 | 119.1 |
| Debt Service | 7,319,888 | 7,595,483 | 19,781,700 | 12,186,217 | 160.4 |
| Proprietary Funds (1) | 87,594,549 | 134,711,661 | 127,001,273 | (7,710,388) | (5.7) |
| **Total Expenditures and Other Uses** | **433,599,502** | **446,425,811** | **585,115,726** | **138,689,915** | **31.1** |
| **Ending Fund Balance** | **208,494,922** | **198,644,581** | **183,274,674** | **(15,369,907)** | **(7.7)** |

(1) Proprietary Expenses are reported on an unrestricted net asset basis for budget purposes. Unrestricted net assets are used to measure fund balance in the proprietary funds. Expenses reflect the elimination of depreciation expense and the inclusion of capital acquisitions and principal payments that impact unrestricted net assets. Revenues are adjusted to include proceeds from bonds.

## All Funds Summary
## Statement of Revenues, Expenditures and Changes in Fund Balance
## Fiscal Year 2007

| | General Fund | Special Revenue Funds | Debt Service Funds | Capital Funds | Proprietary Funds | Totals |
|---|---|---|---|---|---|---|
| **Beginning Fund Balance** | **41,523,037** | **46,982,926** | **7,079,879** | **39,352,399** | **63,706,340** | **198,644,581** |
| **Revenues** | | | | | | |
| Property and Other Taxes | 19,094,200 | 47,591,800 | 2,067,000 | | | 68,753,000 |
| Licenses and Permits | 37,120,000 | | | | | 37,120,000 |
| Intergovernmental Revenue | 68,550,000 | 16,578,017 | | 120,285,750 | | 205,413,767 |
| Charges for Services | 17,865,300 | 5,147,700 | | | 112,147,700 | 135,160,700 |
| Fines and Forfeitures | 5,645,500 | 47,000 | | | 890,000 | 6,582,500 |
| Miscellaneous | 9,217,000 | 2,753,100 | | 5,150,000 | 640,000 | 17,760,100 |
| **Total Revenues** | **157,492,000** | **72,117,617** | **2,067,000** | **125,435,750** | **113,677,700** | **470,790,067** |
| **Expenditures by Function** | | | | | | |
| General Government | 42,465,361 | 2,023,586 | | 13,305,200 | 325,400 | 58,119,547 |
| Judicial | 7,643,783 | 3,196,897 | | | | 10,840,680 |
| Public Safety | 86,898,416 | 34,176,593 | | 8,792,400 | | 129,867,409 |
| Public Works | 34,851,405 | | | 124,840,650 | | 159,692,055 |
| Culture and Recreation | 12,385,988 | 6,599,250 | | 14,706,108 | 2,018,384 | 35,709,730 |
| Community Support | 949,620 | 9,589,644 | | | | 10,539,264 |
| Utility Enterprises | | | | | 73,878,044 | 73,878,044 |
| Internal Services | | | | | 17,098,945 | 17,098,945 |
| Debt Service | | | 19,781,700 | | | 19,781,700 |
| **Total Expenditures** | **185,194,573** | **55,585,970** | **19,781,700** | **161,644,358** | **93,320,773** | **515,527,374** |
| **Excess (deficit) of Revenues Over Expenditures** | **(27,702,573)** | **16,531,647** | **(17,714,700)** | **(36,208,608)** | **20,356,927** | **(44,737,307)** |
| **Other Financing Sources (Uses)** | | | | | | |
| Capital Contributions & Donations | | | | 10,829,200 | | 10,829,200 |
| Bond Proceeds | | | | 18,538,200 | | 18,538,200 |
| Operating Transfers In | 33,600,000 | 1,320,000 | 17,232,825 | 11,533,927 | 5,901,600 | 69,588,352 |
| Operating Transfers Out | (9,899,400) | (26,008,452) | | | (33,680,500) | (69,588,352) |
| **Net Changes in Fund Balances** | **(4,001,973)** | **(8,156,805)** | **(481,875)** | **4,692,719** | **(7,421,973)** | **(15,369,907)** |
| **Ending Fund Balances** | **37,521,064** | **38,826,121** | **6,598,004** | **44,045,118** | **56,284,367** | **183,274,674** |
| **% Increase (Decrease)** | **-9.6%** | **-17.4%** | **-6.8%** | **11.9%** | **-11.7%** | **-7.7%** |

Note: Unrestricted net assets are used to measure fund balance in the proprietary funds.

## Summary

The City's unrestricted fund balances are expected to decrease by $15.4 million, or 7.7% in the aggregate. Available fund balances in the Proprietary and Special Revenue Funds are projected to decrease in fiscal 2007 by a net $7.4 million and $8.2 million, respectively. However, most of this is variance is attributed to the City's aggressive investment in facilities and infrastructure.

**The following are the factors contributing to the fund balance variance as compared to fiscal 2007:**

- Although the General Fund shows a 9.6% or $4.0 million decrease in fund balance, the ending fund balance is 18.0% of operating expenditures. The City does not formally budget savings attributed to staffing vacancies throughout the year. This is conservatively estimated to be approximately $7.0 million in fiscal 2006 and $5.0 million in fiscal 2007. In accordance with the City's financial policies, excess revenues over the 18.0% fund balance are transferred to capital projects or other funds.

- The Capital Projects fund balances increased by a net $4.7 million, resulting from the transfer of over $11.0 million into the Municipal Facilities Fund and the completion of the Justice Facility and the Washburn Command Center.

- Unrestricted net assets in the water and wastewater fund are projected to decrease by $11.5 million. Over $20.0 million is appropriated for water capital outlay in fiscal years 2006 and 2007. Additionally, almost $41.0 million is planned for design and improvements to the City's wastewater system in fiscal years 2006 and 2007. The Utility Department expects to begin design on a wastewater reclamation facility that will be financed through a combination of state revolving fund loans and general obligation revenue bonds.

- Several special revenue funds are used to accumulate resources for the construction and/ or acquisition of facilities. The fund balances are projected to decrease by a net $8.2 million, or 17.4 % as a result of the following:

  Park District III will utilize $2.7 million in available fund balances to enhance and construct several parks including Sandstone Ridge Park, a new neighborhood park and several community park renovations.

  The redevelopment funds will spend down $1.8 million in fund balance to acquire property and rehabilitate and beautify the redevelopment areas.

  The Street Maintenance, Parks and Fire Station Funds accumulates property tax revenue for the purpose of constructing and maintaining city streets and for acquiring, improving and equipping city parks and fire stations. Over $9.8 million will be used in fiscal 2007 to finance capital projects.

  The Fire and Emergency Services Fund accumulates developer donations for the purpose of constructing and equipping new fire stations. Almost $2.9 million in available fund balances will be used for constructing and equipping Fire Station 57.

  The Public Safety Tax Fund will utilize $1.0 million in fund balance for vehicle replacements and new radio communications equipment.

**General Fund Balance**
The City's unrestricted fund balance in the General Fund is projected to total $37.5 million by June 30, 2007, an amount that will equal 18.0% of the General Fund's total expenditures. This is the City's "savings account" and represents the accumulation of funds from prior years. It is prudent to have a minimum of two months' operating expenditures in reserves to provide a financial cushion in the event of an economic downturn, loss in revenues or an unanticipated expenditure.

**Types of Reserves**
There are four types of reserves: operational, catastrophic, replacement, and liquidity:

**Operational reserves** are known as contingency funds and are appropriated in the annual budget for the purposed of meeting unexpected increases in service delivery. The City budgeted $2.2 million in the General Fund for contingency purposes.

**Catastrophic reserves** are not appropriated but held in other funds for the purpose of providing emergency funds in the event of a natural disaster or if actual revenue falls short of anticipated revenue. The City has $2.5 million in the Financial Stabilization Fund and reserves in the Self-Insurance Fund for property losses.

**Replacement reserves** are accumulated for the purchase of equipment or other capital outlay. Utility rate adjustments are structured to provide a reserve equivalent to one year depreciation expense in the Water and Wastewater Fund for capital replacements.

**Liquidity reserves** are the cash and investments that the City can use to adjust for fluctuations in revenues and expenditures. Since a significant portion of the General Fund revenue stream is elastic in nature, the City is maintaining an 18.0% ratio of expenditures to fund balance. This will provide the City with approximately two months of operating expenditures to offset unanticipated declines in city revenues.

By fiscal 2006, rate adjustments will provide minimum reserves of 60 days annual operation and maintenance expense in the water and wastewater fund.

In addition, the City is required by state law to reserve 100% of annual debt service requirements. All of the fund balance in the Debt Service Funds is restricted. Approximately $4.9 million of the water and wastewater's net assets are reserved for debt service.

## Revenue Analysis

The primary focus of the budget process is to forecast revenues and allocate these resources to meet the priorities of the Mayor, City Council and our citizens. Revenues are used to pay for a variety of municipal services such as police, fire, parks, libraries, water and sewer, courts, economic and community development, regulatory services, and administrative functions. The growth in revenues depends primarily on the economy and our ability to keep city user fees in pace with inflation. A majority of revenue increases expected in fiscal 2007 are largely influenced by a variety of factors in the local economy. A pattern of substantial growth is reflective of a growing economy and unprecedented development in the City of North Las Vegas.

The City expects to receive $569.7 million in revenue in fiscal 2007, an increase of $133.2 million, or 30.5% over the amended 2006 budget. Major revenue and other financing sources include property taxes, intergovernmental revenue, consolidated tax distribution, charges for services (including water and wastewater) licenses and permits and transfers.

*The city expects to receive $569.7 million in revenue in fiscal 2007, an increase of $133.2 million, or 30.5% over the amended 2006 budget.*

The General Fund supports core services to the citizens of North Las Vegas and account for 33.6% of the total revenue, or $191.1 million. The General Fund is also the largest fund with the greatest potential for revenue fluctuations. Local economic indicators show that the unprecedented growth is expected to continue in fiscal 2007. The revenues forecasted in this budget reflect conservative optimism and are based on projections that the population in North Las Vegas will continue to grow at an annual rate of 8.0%.

Special Revenue Funds account for 12.9% of total revenue and are earmarked for specific purposes either by law or city policy. The largest special revenue funds are the Public Safety Tax Fund and the Street Maintenance, Parks and Fire Station Fund. These funds are supported through a property tax override and the increase in property tax revenue is the result of growth in assessed valuation.

Enterprise Funds include the City's water, wastewater, and golf services, operated as stand-alone businesses. It is expected that these funds will generate $98.8 million in fiscal 2007, accounting for 17.3% of the City's total revenue. User fees are assessed to cover the full cost of services and reflect a water and wastewater rate increase in projected revenues.

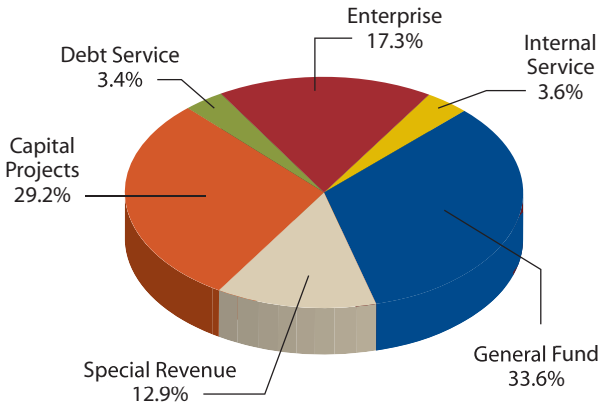
Capital Project Funds account for investment in the City's infrastructure and public facilities and amounts to almost 29.2% of the total revenue budget. Over $46.5 million in grants, bond proceeds, and special revenues will be used for constructing capital projects.

Internal Service revenues include fees charged to city departments to offset the costs of self-insurance and motor equipment. Debt Service resources are designated for payment of long-term debt and are generated through property tax overrides and transfers from other funds. These fund types account for 7.0% of all city revenue.

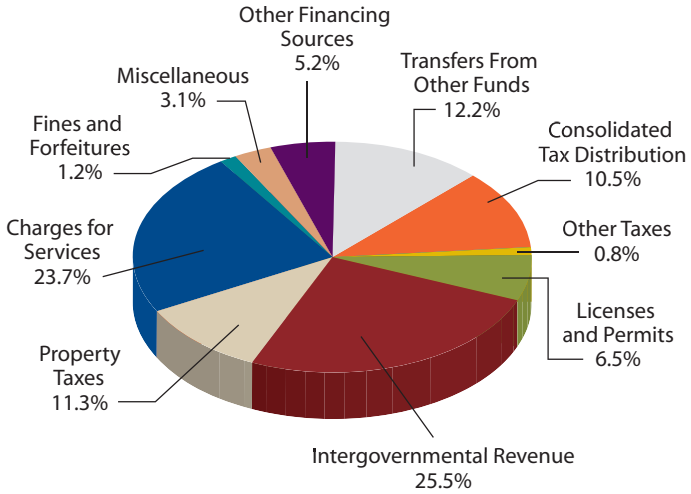
## All Funds Revenue Summary

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **General Fund** | **157,511,013** | **177,479,220** | **191,092,000** | **13,612,780** | **7.7** |
| **Special Purpose Funds** | | | | | |
| Public Safety Support | 11,776,520 | 3,137,700 | 1,705,100 | (1,432,600) | (45.7) |
| Special Purpose Revenue | 4,789,576 | 2,077,100 | 1,960,000 | (117,100) | (5.6) |
| Public Safety Tax | 19,408,908 | 24,250,000 | 27,642,900 | 3,392,900 | 14.0 |
| PD Sales Tax | | 6,639,900 | 9,350,000 | 2,710,100 | 40.8 |
| Park Construction Tax | 3,254,196 | 4,273,000 | 4,449,000 | 176,000 | 4.1 |
| Parks & Recreation Support | 2,303,431 | 2,973,500 | 2,970,600 | (2,900) | (0.1) |
| Municipal Court Support | 2,252,114 | 2,200,000 | 2,405,000 | 205,000 | 9.3 |
| Community Development | 3,314,266 | 6,416,550 | 7,313,717 | 897,167 | 14.0 |
| Street Maint, Parks, Fire Stations | 7,505,816 | 7,945,000 | 9,998,700 | 2,053,700 | 25.8 |
| Library | 2,393,800 | 2,942,900 | 3,124,300 | 181,400 | 6.2 |
| NLV Redevelopment | 6,699,684 | 2,896,500 | 2,518,300 | (378,200) | (13.1) |
| **Total Special Purpose** | **63,698,311** | **65,752,150** | **73,437,617** | **7,685,467** | **11.7** |
| **Capital Projects** | | | | | |
| Justice Facility | 516,574 | 18,000 | | (18,000) | (100.0) |
| Library Construction | 82,520 | 441,000 | | (441,000) | (100.0) |
| Public Safety | 37,819,176 | 28,263,500 | 11,468,400 | (16,795,100) | (59.4) |
| North Valley Development | 285,156 | 100,000 | | (100,000) | (100.0) |
| Street Improvements | 13,671,233 | 36,444,200 | 122,584,877 | 86,140,677 | 236.4 |
| Parks & Recreation | 54,058,203 | 12,205,000 | 15,438,600 | 3,233,600 | 26.5 |
| General Government | 13,700,000 | 1,617,000 | 16,845,200 | 15,228,200 | 941.8 |
| **Total Capital Projects** | **120,132,862** | **79,088,700** | **166,337,077** | **87,248,377** | **110.3** |
| **Debt Service** | | | | | |
| Debt Service Pd by Operations | 4,981,766 | 7,081,800 | 17,232,825 | 10,151,025 | 143.3 |
| Debt Service Pd by Ad Valorem | 2,283,121 | 2,742,000 | 2,067,000 | (675,000) | (24.6) |
| **Total Debt Service** | **7,264,887** | **9,823,800** | **19,299,825** | **9,476,025** | **96.5** |
| **Enterprise** | | | | | |
| Water Utility | 65,550,514 | 54,345,300 | 56,955,000 | 2,609,700 | 4.8 |
| Sewer Utility | 35,403,930 | 34,575,000 | 39,420,000 | 4,845,000 | 14.0 |
| Golf | 1,001,099 | 2,265,000 | 2,473,800 | 208,800 | 9.2 |
| **Total Enterprise** | **101,955,543** | **91,185,300** | **98,848,800** | **7,663,500** | **8.4** |
| **Internal Service** | | | | | |
| ISF Insurance | 8,630,023 | 8,828,100 | 10,352,300 | 1,524,200 | 17.3 |
| ISF Motor Equipment | 3,915,699 | 4,418,200 | 10,378,200 | 5,960,000 | 134.9 |
| **Total Internal Service** | **12,545,722** | **13,246,300** | **20,730,500** | **7,484,200** | **56.5** |
| **Total Revenue** | **463,108,338** | **436,575,470** | **569,745,819** | **133,170,349** | **30.5** |

## Total Revenues by Fund
## $569,745,819




## Total Revenues by Source
## $569,745,819




## Total Revenues by Source

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| Property Taxes | 46,309,283 | 57,416,700 | 64,207,000 | 6,790,300 | 11.8 |
| Other Taxes | 3,367,365 | 4,370,000 | 4,546,000 | 176,000 | 4.0 |
| Licenses and Permits | 31,329,077 | 34,910,000 | 37,120,000 | 2,210,000 | 6.3 |
| Intergovernmental Revenue | 121,241,867 | 73,264,350 | 145,413,767 | 72,149,417 | 98.5 |
| Consolidated Tax Distribution | 47,361,646 | 54,500,000 | 60,000,000 | 5,500,000 | 10.1 |
| Charges for Services | 127,535,923 | 124,414,000 | 135,160,700 | 10,746,700 | 8.6 |
| Fines and Forfeitures | 6,922,687 | 6,628,720 | 6,582,500 | (46,220) | (0.7) |
| Miscellaneous | 18,006,006 | 16,178,600 | 17,760,100 | 1,581,500 | 9.8 |
| Other Financing Sources | 700,825 | 10,580,000 | 29,367,400 | 18,787,400 | 177.6 |
| Transfers From Other Funds | 60,333,659 | 54,313,100 | 69,588,352 | 15,275,252 | 28.1 |
| **Total Revenues** | **463,108,338** | **436,575,470** | **569,745,819** | **133,170,349** | **30.5** |

## Property Taxes

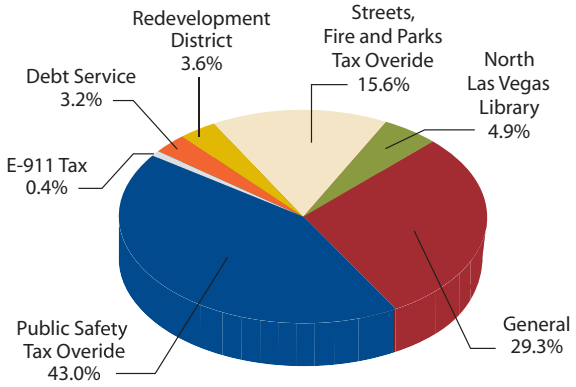
Property taxes amount to $64.2 million, accounting for 11.3% of all city revenue. Total property tax revenue is expected to increase by almost $6.8 million, or 11.8% due primarily to growth.
In addition to the regular property taxes levied in support of the General Fund, the City levies additional taxes for debt service on general obligation debt and voter-approved "overrides" in support of public safety, streets, and parks and recreation. The North Las Vegas Development District and the North Las Vegas Library District also levy property taxes in support of their operations. Additional information on property taxes may be found in the General, Special Revenue and Debt Service sections of this document.

The following table and chart depicts the distribution of property tax revenue by fund.

### Distribution of Property Tax Revenue - Fiscal Years 2003 to 2007

| Fund | 2002-03 Actual | 2003-04 Actual | 2004-05 Actual | 2005-06 Amended | 2006-07 Budget | 2006 vs. 2007 Variance | |
|---|---|---|---|---|---|---|---|
| General | 10,224,036 | 11,619,406 | 14,412,344 | 17,270,000 | 18,794,200 | 1,524,200 | 8.8 |
| Public Safety Tax Override | 13,769,030 | 15,637,291 | 19,395,322 | 24,250,000 | 27,642,900 | 3,392,900 | 14.0 |
| E-911 Tax | 125,179 | 142,134 | 176,325 | 221,200 | 251,600 | 30,400 | 13.7 |
| Debt Service | 2,252,703 | 2,203,974 | 2,216,699 | 2,742,000 | 2,067,000 | (675,000) | (24.6) |
| Redevelopment District | 1,572,442 | 1,550,613 | 1,633,172 | 2,206,500 | 2,328,300 | 121,800 | 5.5 |
| Streets, Fire and Parks Tax Override | 3,755,708 | 4,619,506 | 6,246,724 | 7,945,000 | 9,998,700 | 2,053,700 | 25.8 |
| North Las Vegas Library District | 1,581,989 | 1,796,885 | 2,228,697 | 2,782,000 | 3,124,300 | 342,300 | 12.3 |
| **Total** | **33,281,087** | **37,569,809** | **46,309,283** | **57,416,700** | **64,207,000** | **6,790,300** | **11.8** |
| **Annual Average Growth Rate** | **18.9%** | **12.9%** | **23.3%** | **24.0%** | **11.8%** | | |

### Distribution of Property Tax Revenue - By Fund




The Public Safety Tax Fund will receive $27.6 million, or 43.0% of the total property tax revenue in fiscal 2007. The property taxes are generated from two, voter approved overrides to provide additional public safety support. The combined tax rate in support of this fund is $0.55 per $100 of assessed valuation.

The General Fund is expected to receive $18.8 million, or 29.3% of the total property tax revenue and is used to pay for core city services. The General Fund tax rate is $0.3737 per $100 of assessed valuation.

The Street Maintenance, Parks and Fire Station Fund is funded through a voter approved tax override and accounts for 15.6% or $10.0 million of total property tax revenue. Revenue from the $0.2100 tax rate may be used for street maintenance and acquiring, improving and equipping city parks and fire stations.

Other funds supported by property taxes include the North Las Vegas Library District Fund ($3.1 million), Debt Service Funds ($2.1 million), Redevelopment District Funds ($2.3 million), and the E-911 Fund ($252,000). These funds comprise 12.1% of total property taxes estimated in fiscal 2007.

## Property Tax Base and Tax Roll Collection

The City's estimated assessed valuation of property for the fiscal year ending June 30, 2007 amounts to $6,972,362,883. This represents a 46.8% increase over fiscal 2006 and is the result of new housing units and commercial construction throughout the City. State law requires that the County Assessor reappraise at least once every five years all real and secured personal property (other than certain utility owned property which is centrally appraised and assessed by the Nevada Tax Commission). It is the policy of the Clark County Assessor to reappraise all real and secured personal property in the County each year. State law requires that property be assessed at 35% of taxable value, which percentage may be adjusted upward or downward by the State Legislature. Based upon the estimated assessed valuation for fiscal year 2007 the taxable value of all taxable property within the City is $19,921,036,808.

"Taxable value" equals the value of the land plus the replacement value of improvements, less depreciation. Depreciation of improvements to real property is calculated at 1.5% of the cost of replacement for each year of adjusted actual age up to a maximum of fifty years. The maximum depreciation allowed is 75% of the cost of replacement. When a substantial addition or replacement is made to depreciable property, its "actual age" is adjusted i.e., reduced to reflect the increased useful term of the structure.

Taxes on real property are due on the third Monday in August. However, the taxpayer may elect to pay in installments on or before the third Monday in August and the first Mondays in October, January, and March of each fiscal year. Penalties are assessed if any taxes are not paid within ten days of the due date. In the event of nonpayment, the County Treasurer is authorized to hold the property for two years, subject to redemption upon payment of taxes, penalties and costs, together with interest at the rate of ten percent per year from the date the taxes were due until paid. If delinquent taxes are not paid within the two-year redemption period, the County Treasurer obtains a deed to the property free of all encumbrances. Upon receipt of a deed, the County Treasurer may sell the property to satisfy the tax lien and any other liens that may be in place.

## Property Tax Abatements

In its 2005 session, the Nevada Legislature approved two bills (Assembly Bill 489 and Senate Bill 509 - the “Abatement Act”) that require reductions (abatements) of ad valorem taxes imposed on property in certain situations.

The general impact of the Abatement Act limits increases in ad valorem property tax revenues received by any entity on existing property to 3% per year (plus larger increases allowed for non-residential properties). That limitation could negatively impact the finances and operations of the City, to an extent that cannot be determined at this time.

## Property Tax Limitations - Overlapping Tax Rates

The State of Nevada limits the total ad valorem property taxes levied by all overlapping governmental units within the boundaries of a county to $3.64 per $100 assessed valuation with certain exceptions. Two cents of the statewide property tax rate of $0.1850 per $100 assessed valuation is not included in computing compliance with this $3.64 cap.

The following table presents a five-year history of the overlapping tax rate for the City. The overlapping rates for various areas within the City vary depending on the rates imposed by applicable taxing jurisdictions. For fiscal 2007, the overlapping taxing rates within the City, per $100 of assessed valuation, range from a low of $3.3628 to $3.3751.

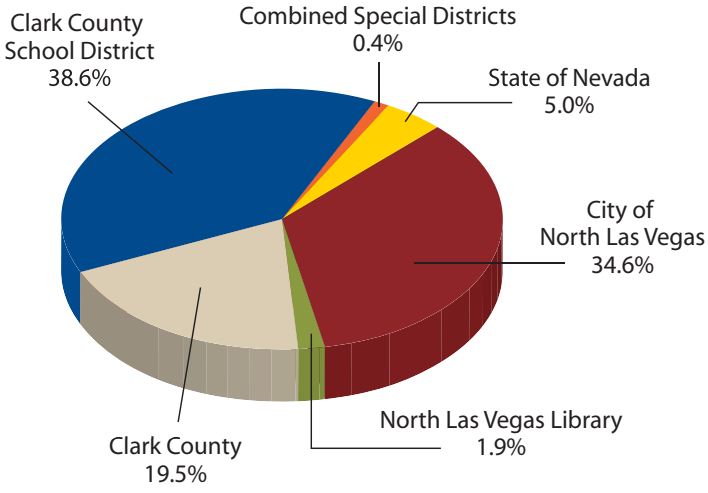
The City receives only 34.6% of all property taxes levied on North Las Vegas taxpayers. The following table and chart depicts how property taxes are allocated to the taxing jurisdictions serving North Las Vegas residents.

## Schedule of Overlapping Tax Rates[1]
## Fiscal Years 2003 through 2007

| Fiscal Year Ended June 30 | 2003 | 2004 | 2005 | 2006 | 2007 | Tax Rate as % of Total |
|---|---|---|---|---|---|---|
| **City of North Las Vegas** | | | | | | |
| Operating Rate | 0.4087 | 0.4087 | 0.4087 | 0.3937 | 0.3737 | 11.1% |
| Override Rate | 0.7059 | 0.7180 | 0.7328 | 0.7328 | 0.7650 | 22.7% |
| Debt Service Rate | 0.0891 | 0.0770 | 0.0622 | 0.0622 | 0.0300 | 0.9% |
| **Total City Tax Rate** | **1.2037** | **1.2037** | **1.2037** | **1.1887** | **1.1687** | **34.6%** |
| **Overlapping Governments** | | | | | | |
| North Las Vegas Library District | 0.0632 | 0.0632 | 0.0632 | 0.0632 | 0.0632 | 1.9% |
| Clark County | 0.6352 | 0.6502 | 0.6652 | 0.6502 | 0.6566 | 19.5% |
| Clark County School District | 1.3034 | 1.3034 | 1.3034 | 1.3034 | 1.3034 | 38.6% |
| Combined Special Districts | 0.0254 | 0.0246 | 0.0231 | 0.0229 | 0.0132 | 0.4% |
| State of Nevada | 0.1500 | 0.1700 | 0.1700 | 0.1850 | 0.1700 | 5.0% |
| **Total Other Overlapping** | **2.1772** | **2.2114** | **2.2249** | **2.2247** | **2.2064** | **65.4%** |
| **Total Overlapping Tax Rate** | **3.3809** | **3.4151** | **3.4286** | **3.4134** | **3.3751** | **100.0%** |

[1] Per $100 of assessed valuation.
Source: Property Tax Rates for Nevada Local Governments - State of Nevada Department of Taxation
Fiscal year 2007 is estimated and is based on 2006 budgets submitted to the Department of Taxation.

## Allocation of Overlapping Property Taxes - Fiscal 2007




### How Property Taxes are Calculated

The following example shows how property taxes are calculated for a North Las Vegas taxpayer whose home is valued at $200,000 by the Clark County Assessor. First, the value is converted to "assessed value" by multiplying $200,000 by 35%. The assessed value is $70,000 and becomes the basis for calculating the taxpayer's property tax bill.

The overlapping tax rate provides property tax revenue to the City and all taxing jurisdictions that serve North Las Vegas taxpayers. The tentative 2007 overlapping tax rate for a North Las Vegas taxpayer is $3.3751 per $100 of assessed valuation.

Divide $70,000 by $100 and multiply by $3.3751. The product is $2,362.57 and is the total property tax bill for this North Las Vegas taxpayer. The City's combined tax rate is $1.1687, or 34.6% of the total tax bill.

Multiply $2,362.57 by 34.6%. Of the total bill, this North Las Vegas taxpayer will pay $818.09 per year for city services. This amounts to $68.17 per month, or $2.24 per day for police and fire protection, parks and recreation activities and programs, street maintenance and a variety of city programs.

## Property Tax Allocation on $200,000 Home

| Taxing Jurisdiction | Annual Taxes | % |
|---|---|---|
| Clark County School District | 912.38 | 38.6% |
| **City of North Las Vegas** | **818.09** | **34.6%** |
| Clark County | 459.62 | 19.5% |
| State of Nevada | 119.00 | 5.0% |
| North Las Vegas Library District | 44.24 | 1.9% |
| Combined Special Districts | 9.24 | 0.4% |
| **Total** | **2,362.57** | **100.0%** |

### How to Calculate Your City of North Las Vegas Property Taxes[1]

| | |
|---|---|
| 1. Clark County Appraised Value | 200,000 |
| 2. Clark County Assessed Value ( Appraised Value x 35%) | 70,000 |
| 3. Assessed Value Divided by 100 | 700 |
| 4. North Las Vegas Tax Rate | 1.1687 |
| 5. Annual Property Tax Bill (Assessed Value per 100 x Tax Rate) | 818.09 |
| 6. Monthly Property Tax Bill | 68.17 |
| 7. Daily Property Tax Bill | 2.24 |

[1] Based on Home Valued by Clark County at $200,000.

# $2.24

### Compare the Services Provided by the Daily Cost of Your Property Tax Bill to the Cost of:

| | |
|---|---|
| 3 Donuts | $2.25 |
| Gallon of Unleaded Gas | $3.12 |
| Drive-Thru Breakfast Meal | $3.29 |
| Sunday Newspaper | $2.50 |
| Movie Rental | $2.99 |
| Gallon of Milk | $3.19 |

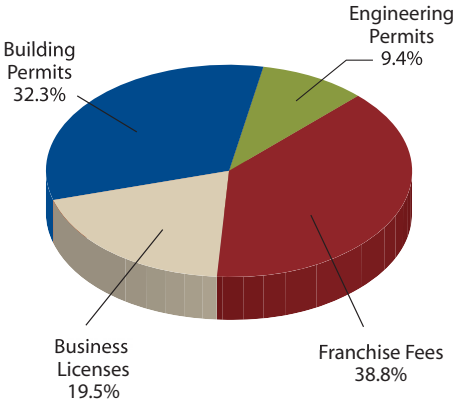
## Other Taxes

Other taxes are budgeted at $4.5 million and include room taxes ($300,000) and residential construction taxes ($4.2 million) from the City's five park districts.

## Licenses & Permits

Almost $37.1 million in revenue is expected from licenses and permits. This represents a $2.2 million increase and accounts for 6.5% of total revenue. Revenue sources include franchise fees ($14.4 million), business licenses ($7.2 million), building permits ($12.0 million), and engineering permits ($3.5 million). All of this revenue is generated from General Fund departments.

### Licenses and Permits
### $37,120,000




## Intergovernmental Revenue

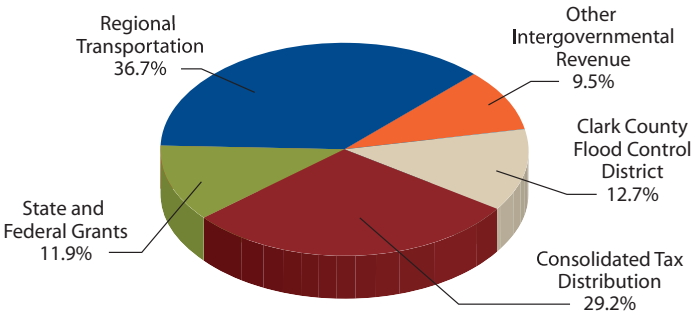
Intergovernmental revenue includes all revenue received from federal, state and other local governments in the form of grants or shared revenues. Intergovernmental revenue amounts to $205.4 million, a net increase of $77.6 million as compared to fiscal 2006. This revenue source accounts for 36.1% of total resources and is largely comprised of monies received from the Clark County Flood Control District ($26.1 million), the Regional Transportation Commission ($75.3 million) and the Consolidated Tax Distribution ($60.0 million). Revenues from the Clark County Flood Control District and the Regional Transportation Commission fund several transportation and flood control projects in the 2007 Capital Improvement Plan.

Other intergovernmental revenue ($19.6 million) reflects motor vehicle taxes, county gaming taxes and other shared revenue received from Clark County and the Las Vegas Convention and Visitors Authority. A majority of this revenue is accounted for in the General Fund with the exception of of Police Sales Tax ($9.4 million) which is reported in a Special Revenue Fund.

State and federal grants are budgeted at $24.5 million and include $5.5 million in housing, redevelopment, and community development grants and $291,500 in public safety grants.

| Intergovernmental Revenue | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|
| Other Intergovernmental Revenue | 14,731,300 | 19,551,800 | 4,820,500 | 32.7 |
| Clark County Flood Control District | 19,512,000 | 26,062,050 | 6,550,050 | 33.6 |
| Consolidated Tax Distribution | 54,500,000 | 60,000,000 | 5,500,000 | 10.1 |
| State and Federal Grants | 18,239,650 | 24,488,017 | 6,248,367 | 34.3 |
| Regional Transportation Commission | 20,781,400 | 75,311,900 | 54,530,500 | 262.4 |
| **Total Intergovernmental Revenues** | **127,764,350** | **205,413,767** | **77,649,417** | **60.8** |

**Intergovernmental Revenue**
**$205,413,767**




## Consolidated Tax Distribution

Effective July 1, 1998, Senate Bill 254 of the 1997 Legislature amended NRS 377.080 to form the Local Government Tax Distribution Fund which consists of local government revenues from the following six sources: Supplemental and Basic City/County Relief Taxes, Cigarette Tax, Liquor Tax, Governmental Services Tax, and Real Property Transfer Tax. The City expects to receive $60.0 million in Consolidated Tax (CTX) in fiscal 2007, an increase of $5.5 million, or 10.1%. This highly-volatile revenue source provides 10.5% of total city revenues and 31.4% of total General Fund revenues.

A major component of the Consolidated Tax Revenues are Sales and Use Tax and Basic City/County Relief Tax revenues. Sales within Nevada are generally taxed at the rate of 6.50%. In addition, the voters in Clark County approved a 0.25% levy for flood control, 0.50% levy for transportation improvements , a 0.25% levy for water and wastewater improvements and a .25% levy for public safety making the total sales tax, 7.75%. The sales tax is collected by the State, which places a portion of the sales tax into a fund to be transferred to local governments. Amounts in the fund are allocated to local governments on the basis of a formula mandated by State statute.

### The City's Position on the Consolidated Tax Distribution

The 1981 Nevada Legislature reduced property tax rates in what is known as the "Tax Shift," whereby cities and counties received less property tax revenue and more sales tax revenue. Nevada made this change to mirror California Proposition 13, along with more than forty states nationwide. By doing this, Nevada moved from basing its revenue structure from a stable and inelastic revenue source (property tax), to an unstable and elastic revenue source (sales tax). The methodology utilized in allocating the sales tax affected entities in a varied and not necessarily equitable manner. The changes in the 1981 tax shift have created problems and lasting effects.

Sales tax, which makes up more than 80.0 % of Consolidated Tax, is the largest revenue source for state and local government. Nevada has one of the most narrow sales tax bases nationwide because services are not taxed. The sales tax base has been eroding due to a switch in spending patterns from goods to untaxed services (State Finance Report, July 2000). This erosion was further exacerbated by legislative exemptions and the growth of remote sales such as e-commerce, catalogue, and telephone sales. During the 2003 session, the State of Nevada increased their sales tax rate by ¼ cent to stabilize and strengthen the State's revenue base.

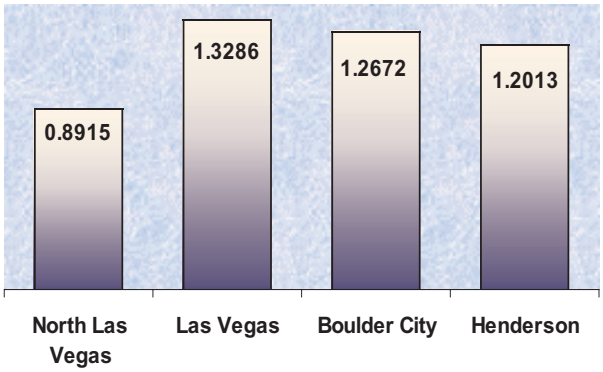
Although the dollars have increased, the CTX in Nevada's largest cities and counties has been declining on an inflation-adjusted per capita basis since 1999. The City of North Las Vegas receives approximately 75.0% of the consolidated tax revenue on a per capita basis, when compared to the cities of Henderson and Las Vegas.

This equates to a financial shortfall for the City of North Las Vegas of more than $10.0 million annually.

After the tax shift of 1981, the Sales Tax and Motor Vehicle Privilege Tax components of Consolidated Tax were calculated by multiplying each city's tax rate times its' assessed value.

However, the City received and continues to receive, approximately this same ratio of revenue (on a per capita basis) that is based on 1981 tax rates and 1981 assessed valuation. If the North Las Vegas property tax rate were the average of these cities, it would result in an increased distribution in excess of $4.0 million per year.

As the graph illustrates, North Las Vegas' rate was at .8915 per $100 of assessed value, and all other entities were at $1.20 per $100 of assessed value or higher.




Sales Tax or Consolidated Tax has seen changes in three of the last four legislative sessions. The first came from the 1997 session with the advent of the Consolidated Tax formula. There was recognition that the 1981 tax shift had affected entities in a differing, and not necessarily equitable manner. The intent of this legislation was to be revenue neutral the first year, promote growth paying for growth, and encourage regional cooperation among local governments within counties. Although this was the intent, the resulting legislation financially rewarded large, slower-growing entities and was not responsive toward growth. Prior to the advent of Consolidated Tax, entities had a one-time appeal opportunity to request a base adjustment. The City of North Las Vegas did not receive a base adjustment.

Legislative changes during the 2001 session made the formula more responsive toward growth. In addition, Henderson, which was also originally denied a base adjustment appeal, received a $4.0 million adjustment from the excess distribution. We believe the City of North Las Vegas should receive a base adjustment coming out of the excess distribution to make the formula more equitable and fulfill the intent of Consolidated Tax. Clark County is a regional community and economy.

The fiscal stress created by the Consolidated Tax distribution has severely hampered the City of North Las Vegas' efforts to provide essential and critical services to our citizens. All entities and citizens of Clark County have a great deal at stake with resolving the equity of consolidated tax formula: our future.

## Fines and Forfeitures

Fines and forfeitures include revenue received from fines and penalties imposed for the violation of lawful rules and regulations and penalties imposed for non-payment or late payments on special assessments and utilities. This revenue source amounts to $6.6 million in fiscal 2007 and is largely comprised of court fines.

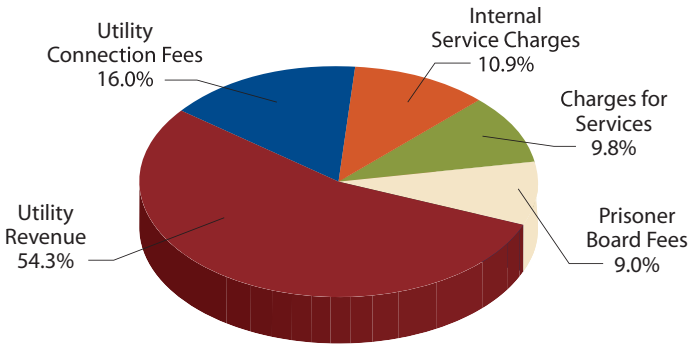
## Charges for Services

Charges for services consist of a variety of revenues generated by city departments and include all revenues related to services performed whether received from private individuals or other government units. Charges for services include prisoner board fees, court fees, city clerk fees, planning and land development fees, special inspector services, swimming pool fees, water and wastewater rate revenue, utility connection fees and internal service charges.

This revenue source accounts for 23.7% of the total budget and is projected at $135.2 million in fiscal 2007. Charges for services increased by a net $10.7 million or 8.6%. A majority of the variance is attributed to water and wastewater customer growth, increases in utility connection charges and increases in internal service charges.

Prisoner board fees are estimated at $12.2 million in fiscal 2007. Prisoner board fees are generated by the Detention Center through leasing bed space to outside agencies such as the U.S. Marshals, Immigration and Naturalization Service, Board of Prisons and Clark County.

### Charges for Services
### $135,160,700




| Charges for Services | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|
| Charges for Services | 12,762,400 | 13,286,800 | 524,400 | 4.1 |
| Prisoner Board Fees | 11,200,000 | 12,200,000 | 1,000,000 | 8.9 |
| Utility Revenue | 68,685,300 | 73,235,000 | 4,549,700 | 6.6 |
| Utility Connection Fees | 18,555,000 | 21,650,000 | 3,095,000 | 16.7 |
| Internal Service Charges | 13,211,300 | 14,788,900 | 1,577,600 | 11.9 |
| **Total Charges for Services** | **124,414,000** | **135,160,700** | **10,746,700** | **8.6** |

## Miscellaneous Revenue

Miscellaneous revenue is budgeted at $17.8 million and includes interest on investments, court administrative assessments, contributions and donations, reimbursements and other revenue.

Interest earnings, estimated at $12.6 million, is a function of the relationship between the City's available cash balances and the interest rate. The city earns interest on its funds through various investment vehicles in accordance with the Nevada Revised Statutes. The City's investment policy stresses safety above yield and allows investments in U.S. Treasury and Agency obligations, certificates of deposit, commercial paper, banker's acceptances, money market funds, and the State of Nevada's Local Government Investment Pool.

## Transfers from Other Funds

Transfers are non-recurring in nature and amount to $69,588,352. Transfers account for 12.2% of total revenues.

| **Transfers From Other Funds** | |
|---|---|
| General Fund | 9,899,400 |
| Special Purpose | 23,928,825 |
| Water Fund | 20,030,500 |
| Wastewater Fund | 13,650,000 |
| Community Development | 2,079,627 |
| **Total Transfers from Other Funds** | **69,588,352** |

Because of their governmental nature, city-owned utilities are not subject to taxation. Therefore, a transfer from the Water and Wastewater Fund compensates the City for payments that are normally financed through property taxes and franchise fees.

This transfer was previously classified as a payment in lieu of taxes (PILT). The reclassification is required by governmental accounting standards since there is no direct relationship between the amount of the PILT and the value of the goods or services provided to the Water and Wastewater Fund.

## Revenue Assumptions

The assumptions listed below assisted in the formulation of budgeted revenues.

- The average rate of return for city investments is estimated at 4.3%.
- The City's operating tax rate is reduced by $0.02 cents in the General Fund. Property taxes are projected to increase by an average of 14.0% in the other funds.
- New housing and commercial development is expected to be the same as 2006 levels.
- Consolidated Tax revenue is estimated conservatively at a growth rate of 10.1%.
- The City will continue to receive state revenue sharing funds at the same level as the prior year.
- Revenues derived from the City's population will increase by 8.0%.

## Expenditure Analysis

The fiscal 2007 operating budget amounts to $398.7 million and is supplemented with $186.4 million in capital projects to produce a total financial program of $585.1 million. The budget is funded through six types of funds: General, Special Revenue, Debt Service, Capital Projects, Enterprise, and Internal Service Funds.

### Expenditures by Fund

The General Fund provides a variety of services to the citizens of North Las Vegas and includes police and fire protection, planning, public works, street maintenance, parks and recreation, administration, courts, detention, and regulatory and administrative services. The General Fund budget is $195.1 million and accounts for 33.3% of all city expenditures.

Special revenue funds account for a variety of program expenditures that are restricted either by law or city policy. The special revenue funds are budgeted at $81.6 million.

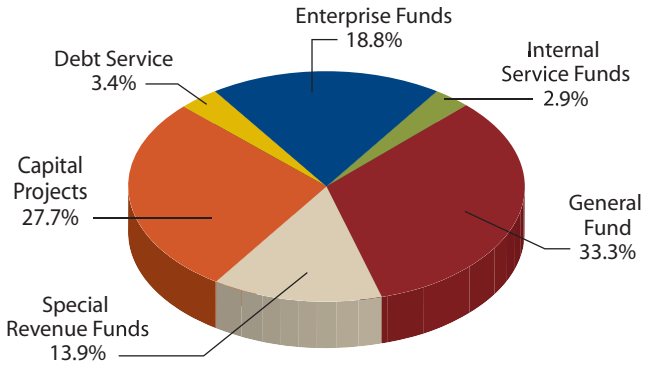
Capital projects deal with the purchase, construction, replacement, addition or major repair of public facilities and infrastructure and account for 27.7% of the City's total financial program. Approximately $750,000 in the special revenue funds, $159.7 million in the capital projects funds, $5.9 million in motor equipment funds, $2.1 million in the general fund and $20.1 million in the utilities fund are appropriated for capital projects.

Debt service funds account for the payment of principal, interest and fiscal agent fees on general obligation bonds and special assessment bonds. Water and wastewater debt is accounted for in the enterprise funds. The debt service fund budget is $19.8 million in fiscal 2007.

Enterprise funds include the Water, Wastewater and Golf Fund and use a different basis of accounting since they operate similar to a business. Capital expenses and principal payments on debt are budgeted for managerial control, but reported on a GAAP basis in the annual report. The enterprise funds account for 18.8% of the budget and are expected to spend $109.9 million in fiscal 2007.

Internal service funds are used to account for the financing of goods and services provided by one department or fund to other city departments on a cost-reimbursement basis. The City classifies the Self-Insurance Fund and the Motor Equipment Fund in this manner. Total appropriations amount to $17.1 million.

### Total Expenditures by Fund Type
### $585,115,726



## All Funds Expenditure Summary

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **General Fund** | **154,838,313** | **162,637,930** | **195,093,973** | **32,456,043** | **20.0** |
| **Special Purpose Funds** | | | | | |
| Public Safety Support | 9,099,897 | 5,734,368 | 4,755,055 | (979,313) | (17.1) |
| Special Purpose Revenue | 2,434,280 | 5,684,970 | 5,787,200 | 102,230 | 1.8 |
| Public Safety Tax | 18,424,722 | 23,562,520 | 28,663,438 | 5,100,918 | 21.6 |
| PD Sales Tax | - | 1,772,900 | 7,035,900 | 5,263,000 | 296.9 |
| Park Construction Tax | 3,753,943 | 3,366,356 | 2,700,000 | (666,356) | (19.8) |
| Parks & Recreation Support | 2,502,916 | 3,402,038 | 2,718,300 | (683,738) | (20.1) |
| Municipal Court Support | 2,038,804 | 2,528,740 | 3,496,897 | 968,157 | 38.3 |
| Community Development | 3,290,506 | 6,016,753 | 7,891,483 | 1,874,730 | 31.2 |
| Street Maint, Parks, Fire Stations | 4,167,061 | 8,634,867 | 11,063,825 | 2,428,958 | 28.1 |
| Library | 2,010,798 | 3,217,550 | 3,152,950 | (64,600) | (2.0) |
| NLV Redevelopment | 1,192,377 | 3,797,490 | 4,329,374 | 531,884 | 14.0 |
| **Total Special Purpose** | **48,915,304** | **67,718,552** | **81,594,422** | **13,875,870** | **20.5** |
| **Capital Projects** | | | | | |
| Justice Facility | 12,994,762 | 876,725 | - | (876,725) | (100.0) |
| Library Construction | 696,908 | 5,265,100 | - | (5,265,100) | (100.0) |
| Public Safety | 37,628,052 | 29,542,558 | 11,364,300 | (18,178,258) | (61.5) |
| North Valley Development | 14,335,412 | 3,148,000 | - | (3,148,000) | (100.0) |
| Street Improvements | 14,018,110 | 27,601,968 | 121,105,250 | 93,503,282 | 338.8 |
| Parks & Recreation | 55,258,204 | 3,860,834 | 15,829,608 | 11,968,774 | 310.0 |
| General Government | - | 3,467,000 | 13,345,200 | 9,878,200 | 284.9 |
| **Total Capital Projects** | **134,931,448** | **73,762,185** | **161,644,358** | **87,882,173** | **119.1** |
| **Debt Service** | | | | | |
| Debt Service Pd by Operations | 5,276,269 | 5,635,503 | 17,727,400 | 12,091,897 | 214.6 |
| Debt Service Pd by Ad Valorem | 2,043,619 | 1,959,980 | 2,054,300 | 94,320 | 4.8 |
| **Total Debt Service** | **7,319,888** | **7,595,483** | **19,781,700** | **12,186,217** | **160.4** |
| **Enterprise** | | | | | |
| Water Utility | 51,931,222 | 61,245,026 | 61,695,214 | 450,188 | 0.7 |
| Sewer Utility | 24,412,391 | 60,761,576 | 46,188,730 | (14,572,846) | (24.0) |
| Golf | 870,758 | 2,145,200 | 2,018,384 | (126,816) | (5.9) |
| **Total Enterprise** | **77,214,371** | **124,151,802** | **109,902,328** | **(14,249,474)** | **(11.5)** |
| **Internal Service** | | | | | |
| ISF Insurance | 6,604,882 | 6,224,300 | 6,525,531 | 301,231 | 4.8 |
| ISF Motor Equipment | 3,775,296 | 4,335,559 | 10,573,414 | 6,237,855 | 143.9 |
| **Total Internal Service** | **10,380,178** | **10,559,859** | **17,098,945** | **6,539,086** | **61.9** |
| **Total Expenditure** | **433,599,502** | **446,425,811** | **585,115,726** | **138,689,915** | **31.1** |

**Expenditures by Object**

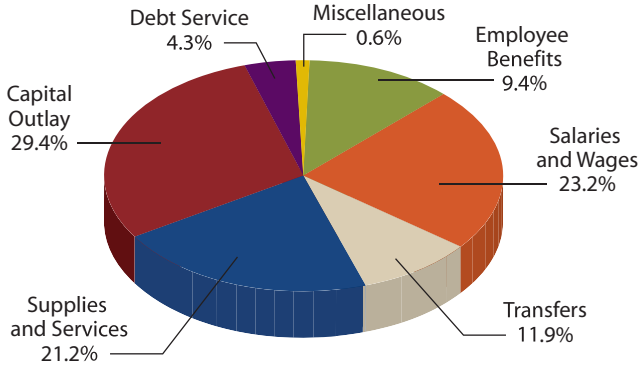
The city budget is classified by object or expenditure type. The total budget represents an increase of $138.7 million or 31.1% as compared to the amended 2006 budget.

Major object categories are salaries and benefits, supplies and services, debt service and capital outlay. In fiscal 2007, salaries and benefits account for $190.5 million or 32.6 % of the total budget. The remaining appropriations consist of $124.2 million for supplies and services, $172.1 million for capital outlay, $25.4 million for debt service, $7.2 million for depreciation, $3.2 million for miscellaneous and $69.6 million for transfers to other funds.

***The growth in the 2007 expenditures budget consists of increases in:***

| | |
|---|---|
| Capital Expenditures | $47.3 Million |
| Supplies and Services | 27.4 |
| New Personnel | 23.9 |
| Transfers | 17.2 |
| Debt Service | 11.9 |
| Salaries and Benefits | 6.4 |
| Information Technology | 3.6 |
| Utility Operating Costs | 1.0 |
| **Net Expenditure Growth** | **$138.7 Million** |

**Total Expenditures by Object**
**$585,115,726**




## Total Expenditures by Object

| | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|
| Salaries & Wages | 115,765,880 | 135,750,436 | 19,984,556 | 17.3 |
| Employee Benefits | 44,481,731 | 54,780,915 | 10,299,184 | 23.2 |
| Supplies & Services | 96,104,969 | 124,238,573 | 28,133,604 | 29.3 |
| Capital Outlay | 122,341,748 | 172,076,350 | 49,734,602 | 40.7 |
| Debt Service | 13,450,183 | 25,391,100 | 11,940,917 | 88.8 |
| Miscellaneous | 1,869,200 | 3,290,000 | 1,420,800 | 76.0 |
| Transfers | 52,412,100 | 69,588,352 | 17,176,252 | 32.8 |
| **Total Expenditures** | **446,425,811** | **585,115,726** | **138,689,915** | **31.1** |

**Comparative Expenditure Summary**
**By Function and Department**
**Fiscal Years 2005 - 2007**

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Expenditures by Function** | | | | | |
| General Government | 28,509,581 | 45,468,449 | 62,679,817 | 17,211,368 | 37.9 |
| Judicial | 19,237,253 | 8,864,818 | 10,840,680 | 1,975,862 | 22.3 |
| Public Safety | 98,005,443 | 111,515,427 | 129,867,409 | 18,351,982 | 16.5 |
| Public Works | 85,182,977 | 84,480,764 | 159,692,055 | 75,211,291 | 89.0 |
| Culture & Recreation | 71,345,001 | 27,934,519 | 35,709,730 | 7,775,211 | 27.8 |
| Community Support | 2,915,463 | 5,729,890 | 5,978,994 | 249,104 | 4.3 |
| Utility Enterprises | 54,255,013 | 91,817,102 | 73,878,044 | (17,939,058) | (19.5) |
| Internal Services | 10,360,178 | 10,607,259 | 17,098,945 | 6,491,686 | 61.2 |
| Debt Service | 6,996,613 | 7,595,483 | 19,781,700 | 12,186,217 | 160.4 |
| Transfers to Other Funds | 56,791,980 | 52,412,100 | 69,588,352 | 17,176,252 | 32.8 |
| **Total Expenditures by Function** | **433,599,502** | **446,425,811** | **585,115,726** | **138,689,915** | **31.1** |
| **Expenditures by Department** | | | | | |
| City Attorney | 3,994,343 | 4,945,650 | 5,502,929 | 557,279 | 11.3 |
| City Clerk | 1,155,629 | 1,137,039 | 1,590,588 | 453,549 | 39.9 |
| City Council | 478,283 | 516,100 | 619,516 | 103,416 | 20.0 |
| City Manager | 2,167,866 | 2,512,946 | 2,879,700 | 366,754 | 14.6 |
| Planning and Zoning | 1,842,487 | 2,972,262 | 3,070,446 | 98,184 | 3.3 |
| Debt Service | 6,996,613 | 7,595,483 | 19,781,700 | 12,186,217 | 160.4 |
| Economic Development | 2,915,463 | 5,729,890 | 5,978,994 | 249,104 | 4.3 |
| Finance | 2,451,855 | 3,100,240 | 3,785,709 | 685,469 | 22.1 |
| Fire | 18,957,351 | 25,504,441 | 29,645,906 | 4,141,465 | 16.2 |
| General Expense | 63,696,835 | 62,459,294 | 90,048,668 | 27,589,374 | 44.2 |
| Human Resources | 3,335,458 | 4,557,935 | 5,790,952 | 1,233,017 | 27.1 |
| Information Technology | 4,924,711 | 10,466,981 | 10,555,236 | 88,255 | 0.8 |
| Library | 2,707,706 | 7,474,850 | 3,152,950 | (4,321,900) | (57.8) |
| Municipal Court | 19,237,253 | 8,864,818 | 10,840,680 | 1,975,862 | 22.3 |
| Office of Housing & Neighborhood Services | 4,299,553 | 6,981,171 | 9,555,111 | 2,573,940 | 36.9 |
| Parks & Recreation | 68,637,295 | 20,459,669 | 32,556,780 | 12,097,111 | 59.1 |
| Police | 79,048,092 | 86,010,986 | 100,221,503 | 14,210,517 | 16.5 |
| Public Works | 85,182,977 | 84,480,764 | 159,692,055 | 75,211,291 | 89.0 |
| Utilities | 54,255,013 | 91,817,102 | 73,878,044 | (17,939,058) | (19.5) |
| General Service | 7,314,719 | 8,838,190 | 15,968,259 | 7,130,069 | 80.7 |
| **Total Expenditures by Department** | **433,599,502** | **446,425,811** | **585,115,726** | **138,689,915** | **31.1** |

**Salaries and Benefits**

Personnel expenditures amount to $190.5 million, a $30.3 million increase from the 2006 amended budget. An overall increase of $6.4 million is due to negotiated salaries and benefits, cost of living adjustments, merit increases, and fringe benefit adjustments. Over three-fourths of the total increase in personnel costs, or $23.9 million, supports 246 new full time equivalent positions.

Over one-third of the new positions will serve in the Police Department with approximately another one-third distributed equally between Fire, Public Works, and Utilities. In the Police Department, 50 new Police Officers and 10 Corrections Officers are proposed for increased public safety. The new police officers will be funded through the new Police Sales Tax Fund.

In the Fire Department, eight additional firefighters each for both Fire Stations 53 and 55 will be added to increase service to the City, as well as an additional Battalion Chief, EMS Chief, and Fire Marshal.

Public Works' new positions focus on specific City programs, such as Sweeping Program-Phase II, Minor Betterments - Signal Program, and Paving/Markings Program. These programs will add four Sweeper Operators, four Traffic Technician/Electricians, four Traffic Signs and Markings Technicians, and three Traffic Operations Workers.

The Utility Department will see increases in staff focused on enhancing customer service. There will be four Utilities Field Service personnel, Engineers, Field Service representatives, and billing personnel, along with two engineering technicians.

In the Office of Housing and Neighborhood Services, 12 additional FTE's will be added, half of those being Community Improvement Assistants to tackle graffiti issues throughout the City. Also added are a Neighborhood Outreach Coordinator and another Neighborhood Services Coordinator to benefit citizens and neighborhood organizations in North Las Vegas.

Human Resources will add an additional 11 positions to bolster the increased recruitment workload associated with the additional City positions over the past few years. Information Technology will enhance their staff with an additional 11 FTE's to improve their service to the City and the migration to the Oracle 11i system.

Parks and Recreation will add 11 positions to provide high-quality programs and facilities to the citizens of North Las Vegas. This department will receive two additional Customer Service Specialists, an additional Parks Maintenance Crew Leader and the equivalent of 3.3 FTE's as instructors and programmers for youth and adult programs, along with a Fiscal Specialist.

Other key support staff additions include two Planning and Zoning Examiners, a Senior Financial Analyst, Budget Analyst, and Management Analyst in Finance, Executive Secretary for the Assistant City Managers, four Deputy Marshals for Municipal Court, and a Redevelopment Coordinator in Economic Development.

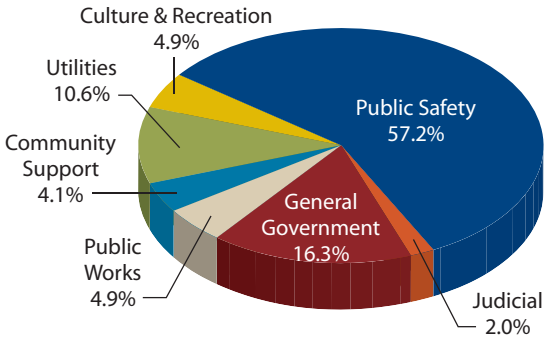
The City anticipates spending an additional $2.1 million in increased medical and health insurance and $800,000 due to increased retirement contributions for fiscal 2007.

## City Staffing Pattern by Function

| | 2006 Amended | 2007 Budget | Variance |
|---|---|---|---|
| General Government | 204.4 | 244.6 | 40.2 |
| Judicial | 81.5 | 86.5 | 5 |
| Public Safety and Health | 972 | 1,112.8 | 140.8 |
| Public Works | 156 | 168 | 12 |
| Culture and Recreation | 218.5 | 230.5 | 12 |
| Community Support | 29.1 | 39.1 | 10 |
| Utilities | 108.5 | 134.5 | 26 |
| **Total Full-Time Equivalents** | **1,770** | **2,016** | **246** |

The following chart and table depicts the new positions included in the City's staffing pattern for fiscal 2007.

## New FTE's By Function




### Supplies and Services

The supplies and services budget of $124.2 million represents 21.2% of the total budget. Supplies and services increased $28.1 million, or 29.3% over the prior year. Although detailed analysis is provided in the departmental and fund summaries, some of the major variances result from information technology computer support ($3.6 million) and increased utility operating costs ($1.4 million).

### Capital Outlay

This category includes capital outlay and capital projects and accounts for 29.4 % of the City's total budget. Capital outlay is budgeted at $172.1 million, an increase of $49.7 million as compared to fiscal 2006. There are approximately 34 new or continuing Capital Improvement Program (CIP) projects budgeted and include a variety of flood control, transportation, park and recreation and public safety projects (in fiscal 2006, there were 30 new or continuing CIP projects). Projects with large capital costs in fiscal 2007 are Lamb Boulevard Improvements ($25.5 million), Craig Road Grade Separation, Phase III ($17.8 million) and the North Fifth Street Super Arterial, Phase I ($16.9 million). More information on the CIP can be found in the capital project and special revenue sections of this book.

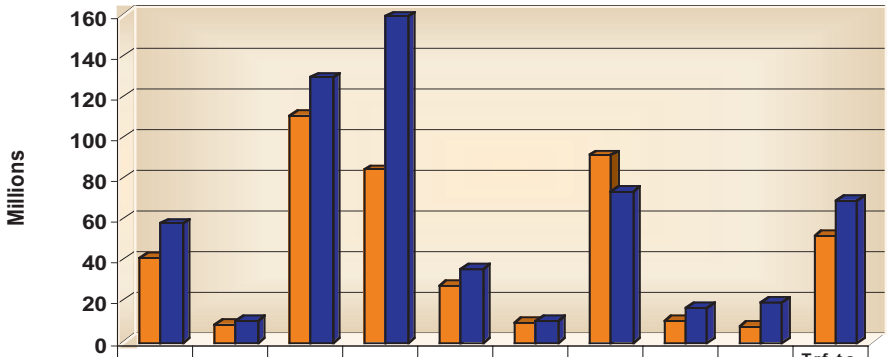
### Expenditures by Function and Department

The budget is further divided into areas that represent similar activities or functions. The major functions are general government, judicial, public safety, public works, culture and recreation, community support, debt service and transfers to other funds.

The table and chart presented below depict the total city budget by function and department as compared to the amended 2006 budget. These summaries also include capital projects. Therefore, functions and/or departmental variances may be skewed if there is a significant capital project in one year and none in the next. More information on each department may be found in the Departmental Budget chapter of this book.

## Comparative Expenditures by Function

## Fiscal Years 2006-2007

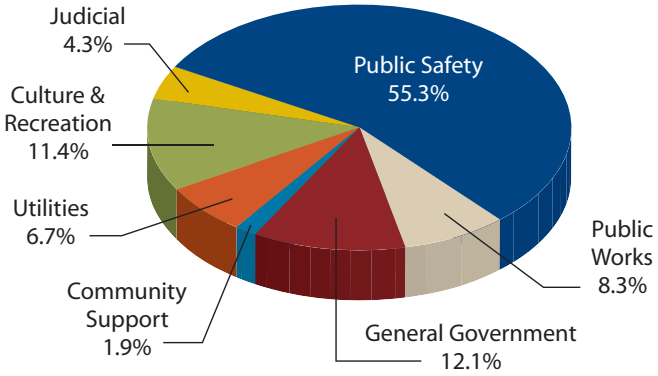



| | GG | Jud. | PS | PW | Cul. & Rec | Comm. Suprt. | Utility Ent. | Int. Srvc. | Debt Srvc. | Trf to Other Funds |
|---|---|---|---|---|---|---|---|---|---|---|
| 2005-06 Amended | 41.6 | 8.9 | 111.5 | 84.5 | 27.9 | 9.6 | 91.8 | 10.6 | 7.6 | 52.4 |
| 2007 Budget | 58.1 | 10.8 | 129.9 | 159.7 | 35.7 | 10.5 | 73.9 | 17.1 | 19.8 | 69.6 |

## Personnel Summary Analysis

| | 2005 | 2006 | 2007 | Variance |
|---|---|---|---|---|
| **By Department** | | | | |
| City Council | 6.0 | 6.0 | 6.0 | 0 |
| City Manager | 9.5 | 11.5 | 12.7 | 1.2 |
| City Attorney | 23.5 | 26.0 | 27.0 | 1.0 |
| City Clerk | 9.0 | 10.0 | 11.5 | 1.5 |
| Communications | 0 | 4.0 | 4.0 | 0 |
| Economic Development | 8.0 | 9.0 | 10.0 | 1.0 |
| Finance | 28.0 | 26.0 | 32.5 | 6.5 |
| Fire | 148.0 | 164.5 | 192.0 | 27.5 |
| General Services | 34.5 | 58.5 | 65.0 | 6.5 |
| Human Resources | 14.0 | 15.5 | 27.0 | 11.5 |
| Information Technology | 23.0 | 26.0 | 37.0 | 11.0 |
| Library | 17.5 | 23.0 | 24.0 | 1.0 |
| Municipal Court | 58.5 | 81.5 | 86.5 | 5.0 |
| Office of Housing & Neighborhood Services | 0 | 33.0 | 45.0 | 12.0 |
| Parks and Recreation | 180.5 | 195.5 | 206.5 | 11.0 |
| Planning and Zoning | 42.0 | 22.0 | 25.0 | 3.0 |
| Police | 636.0 | 699.5 | 793.8 | 94.3 |
| Public Works | 231.0 | 250.0 | 278.0 | 28.0 |
| Utilities | 95.5 | 108.5 | 132.5 | 24.0 |
| **Total** | **1,564.5** | **1,770.0** | **2,016.0** | **246.0** |
| **By Fund** | | | | |
| General Fund | 1,152.9 | 1,282.7 | 1,377.3 | 94.6 |
| Public Safety Tax Fund | 186.5 | 198.5 | 253.5 | 55.0 |
| Police Sales Tax Initiative Fund | 0 | 25.0 | 75.0 | 50.0 |
| Utility Fund | 95.5 | 108.5 | 134.5 | 26.0 |
| Golf Course Fund | 14.5 | 13.5 | 13.5 | 0 |
| Motor Vehicle Fund | 17.0 | 20.0 | 21.0 | 1.0 |
| Other Funds | 98.2 | 121.8 | 141.2 | 19.4 |
| **Total** | **1,564.5** | **1,770.0** | **2,016.0** | **246.0** |
| **By Function** | | | | |
| General Government | 186.4 | 204.4 | 244.6 | 40.2 |
| Judicial | 58.5 | 81.5 | 86.5 | 5.0 |
| Public Safety | 887.0 | 972.0 | 1,112.8 | 140.8 |
| Public Works | 124.0 | 156.0 | 168.0 | 12.0 |
| Culture and Recreation | 198.0 | 218.5 | 230.5 | 12.0 |
| Community Support | 15.1 | 29.1 | 39.1 | 10.0 |
| Utilities | 95.5 | 108.5 | 134.5 | 26.0 |
| **Total** | **1,564.5** | **1,770.0** | **2,016.0** | **246.0** |

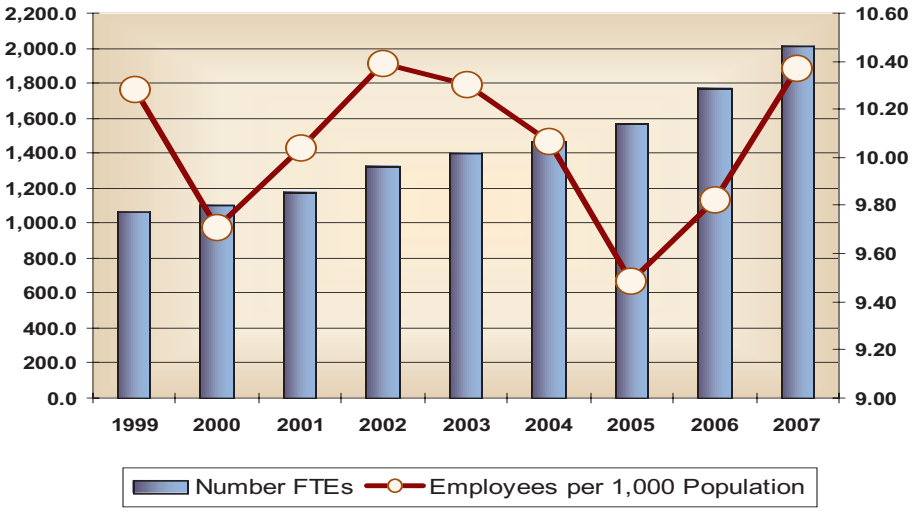
## FTE's By Function




## Personnel Summary For 10-Year Period

| Year | # FTE's | % Change | Population | Employees per 1,000 Population |
|---|---|---|---|---|
| 1998 | 1,024.6 | | 93,372 | 10.97 |
| 1999 | 1,070.5 | 4.5% | 104,083 | 10.29 |
| 2000 | 1,100.6 | 2.8% | 113,323 | 9.71 |
| 2001 | 1,181.0 | 7.3% | 117,650 | 10.04 |
| 2002 | 1,329.0 | 12.5% | 127,897 | 10.39 |
| 2003 | 1,401.3 | 5.4% | 135,967 | 10.31 |
| 2004 | 1,469.6 | 4.9% | 146,005 | 10.07 |
| 2005 | 1,564.5 | 6.5% | 164,971 | 9.48 |
| 2006 | 1,770.0 | 13.1% | 180,219 | 9.82 |
| 2007 | 2,016.0 | 13.9% | 194,464 | 10.37 |

## PERSONNEL SUMMARY TREND



CITY OF NORTH LAS VEGAS

*Your Community of Choice*

# General Fund

## In This Section

This section includes tables and analysis related to the General Fund. The fund's revenue sources are described and trends and projections are presented. Expenditure trends are also included and are summarized by expense object and function.


Statement of Revenue, Expenditures, and Changes in Fund Balance Trend .....61

General Fund Summary of Revenues .....62

General Fund Revenue Analysis .....63

Property taxes .....63

Licenses and Permits .....64

Intergovernmental Revenue .....65

Franchise Fees .....66

Charges for Services .....66

Fines and Miscellaneous Revenue .....67

Expenditures by Object .....68

Expenditures by Function .....71

Transfers to Other Funds .....72

General Fund Five-Year Projection .....73

This page was intentionally left blank.

# GENERAL FUND

The General Fund accounts for activity associated with traditional city services such as police, fire, parks and recreation, planning and economic development, public works and general administration. The General Fund's total financial program amounts to $195.1 million in fiscal 2007.

## Statement of Revenue, Expenditures and Changes in Fund Balance

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| Taxes | 14,412,344 | 17,270,000 | 18,794,200 | 1,524,200 | 8.8 |
| Other Taxes | 279,088 | 300,000 | 300,000 | - | - |
| Charges for Services | 15,419,959 | 16,739,800 | 17,865,300 | 1,125,500 | 6.7 |
| Intergovernmental Resources | 7,839,142 | 7,968,000 | 8,550,000 | 582,000 | 7.3 |
| Consolidated Tax Revenue | 47,361,646 | 54,500,000 | 60,000,000 | 5,500,000 | 10.1 |
| Licenses and Permits | 31,329,077 | 34,910,000 | 37,120,000 | 2,210,000 | 6.3 |
| Fines & Forfeits | 5,673,785 | 5,682,720 | 5,645,500 | (37,220) | (0.7) |
| Miscellaneous | 6,144,244 | 7,032,000 | 9,217,000 | 2,185,000 | 31.1 |
| **Total Revenues** | **128,459,285** | **144,402,520** | **157,492,000** | **13,089,480** | **9.1** |
| **Expenditures by Function** | | | | | |
| General Government | 24,945,884 | 35,568,396 | 40,265,361 | 4,696,965 | 13.2 |
| Judicial | 4,503,687 | 5,759,353 | 7,643,783 | 1,884,430 | 32.7 |
| Public Safety | 68,669,576 | 77,093,794 | 86,898,416 | 9,804,622 | 12.7 |
| Public Works | 24,766,514 | 29,210,635 | 34,851,405 | 5,640,770 | 19.3 |
| Culture and Recreation | 7,692,760 | 9,022,852 | 12,385,988 | 3,363,136 | 37.3 |
| Community Support | 520,151 | 1,003,700 | 949,620 | (54,080) | (5.4) |
| Debt Service | 40,290 | - | - | | - |
| Contingency | - | 419,200 | 2,200,000 | 1,780,800 | 100.0 |
| **Total Expenditures** | **131,138,862** | **158,077,930** | **185,194,573** | **27,116,643** | **17.2** |
| **Other Financing Sources and (Uses)** | | | | | |
| Operating transfers in | 29,051,728 | 33,076,700 | 33,600,000 | 523,300 | 1.6 |
| Operating transfers (out) | (23,699,451) | (4,560,000) | (9,899,400) | (5,339,400) | 117.1 |
| **Total Other Financing Uses** | **5,352,277** | **28,516,700** | **23,700,600** | **(4,816,100)** | **(16.9)** |
| **Increase (Decrease) in Fund Balance** | **2,672,700** | **14,841,290** | **(4,001,973)** | **(18,843,263)** | **(127.0)** |
| **Beginning Fund Balance** | **24,009,047** | **26,681,747** | **41,523,037** | **14,841,290** | **55.6** |
| **Ending Fund Balance** | **26,681,747** | **41,523,037** | **37,521,064** | **(4,001,973)** | **(9.6)** |

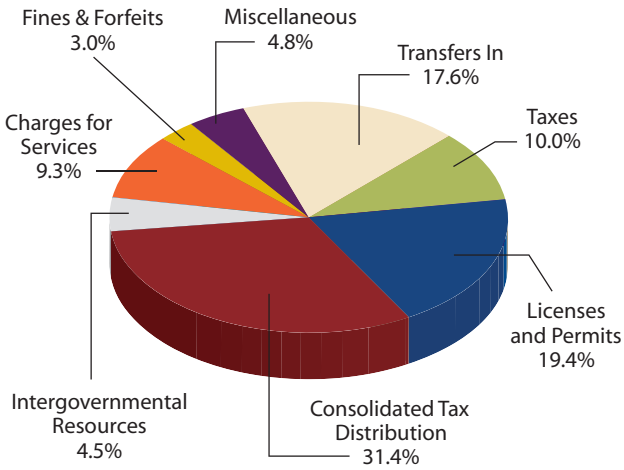
## Summary of Revenues For the Years 2005-2007

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Taxes** | | | | | |
| Property Taxes | 14,412,344 | 17,270,000 | 18,794,200 | 1,524,200 | 8.8 |
| Room Taxes | 279,088 | 300,000 | 300,000 | - | - |
| **Total Taxes** | **14,691,432** | **17,570,000** | **19,094,200** | **1,524,200** | **8.7** |
| **Licenses & Permits** | | | | | |
| Business Licenses | 3,958,538 | 5,000,000 | 5,500,000 | 500,000 | 10.0 |
| Liquor Licenses | 444,257 | 500,000 | 500,000 | - | - |
| City Gaming Licenses | 1,220,667 | 1,200,000 | 1,200,000 | - | - |
| Utility Franchise Fees | 11,761,981 | 13,180,000 | 14,390,000 | 1,210,000 | 9.2 |
| Animal Licenses | 36,802 | 30,000 | 30,000 | - | - |
| Engineering Permits | 3,309,120 | 3,000,000 | 3,500,000 | 500,000 | 16.7 |
| Building Permits | 10,597,712 | 12,000,000 | 12,000,000 | - | - |
| **Total Licenses & Permits** | **31,329,077** | **34,910,000** | **37,120,000** | **2,210,000** | **6.3** |
| **Intergovernmental Revenues** | | | | | |
| Federal Grants | 652,863 | 330,000 | 600,000 | 270,000 | 81.8 |
| Motor Vehicle Taxes | 2,306,423 | 2,583,000 | 2,900,000 | 317,000 | 12.3 |
| Consolidated Tax Distribution | 47,361,646 | 54,500,000 | 60,000,000 | 5,500,000 | 10.1 |
| Room and Gaming Taxes - LVCVA | 1,503,850 | 1,800,000 | 2,000,000 | 200,000 | 11.1 |
| Police Sales Tax | - | - | - | - | - |
| Public Works Indirect Allocation | 1,682,918 | 1,500,000 | 1,200,000 | (300,000) | (20.0) |
| Regional Transportation Commission | 35,147 | 5,000 | - | (5,000) | (100.0) |
| CC Flood Control | 458,281 | 450,000 | 450,000 | - | - |
| County Gaming Licenses | 1,199,660 | 1,300,000 | 1,400,000 | 100,000 | 7.7 |
| **Total Intergovernmental Revenues** | **55,200,788** | **62,468,000** | **68,550,000** | **6,082,000** | **9.7** |
| **Charges for Services** | | | | | |
| Building and Zoning Fees | 1,123,743 | 1,190,600 | 1,190,600 | - | - |
| Special Inspector Services | 1,494,751 | 1,700,000 | 1,700,000 | - | - |
| Court Fees | 1,360,730 | 1,400,000 | 1,300,000 | (100,000) | (7.1) |
| Other Fees | 564,033 | 722,000 | 951,000 | 229,000 | 31.7 |
| Police - Other Fees | 241,981 | 203,000 | 203,000 | - | - |
| Fire Prevention Fees | 176,934 | 200,000 | 200,000 | - | - |
| Prisoner Board | 10,340,258 | 11,200,000 | 12,200,000 | 1,000,000 | 8.9 |
| Swimming Pool & Recreation Fees | 117,529 | 124,200 | 120,700 | (3,500) | (2.8) |
| **Total Charges for Services** | **15,419,959** | **16,739,800** | **17,865,300** | **1,125,500** | **6.7** |
| **Other Revenues** | | | | | |
| Fines & Forfeitures | 5,673,785 | 5,682,720 | 5,645,500 | (37,220) | (0.7) |
| Interest Earnings | 3,636,823 | 5,092,000 | 7,082,000 | 1,990,000 | 39.1 |
| Refunds & Reimbursements | 1,845,645 | 1,305,000 | 1,605,000 | 300,000 | 23.0 |
| Inmate Payphone Commission | 225,598 | 215,000 | 215,000 | - | - |
| Other Miscellaneous Revenue | 436,178 | 420,000 | 315,000 | (105,000) | (25.0) |
| **Total Other Revenues** | **11,818,029** | **12,714,720** | **14,862,500** | **2,147,780** | **16.9** |
| **Transfers from Other Funds:** | | | | | |
| Special Revenue Funds | 705,900 | 1,109,700 | 400,000 | (709,700) | (64.0) |
| Community Development Fund | 145,377 | 127,000 | - | (127,000) | (100.0) |
| Water Fund | 18,151,892 | 19,790,000 | 19,550,000 | (240,000) | (1.2) |
| Wastewater Fund | 10,028,559 | 12,050,000 | 13,650,000 | 1,600,000 | |
| Internal Service Funds | 20,000 | - | - | | - |
| **Transfers from Other Funds** | **29,051,728** | **33,076,700** | **33,600,000** | **523,300** | **1.6** |
| **Total Revenues** | **157,511,013** | **177,479,220** | **191,092,000** | **13,612,780** | **7.7** |
| **Beginning Fund Balance** | **24,009,047** | **26,681,747** | **41,523,037** | **14,841,290** | **55.6** |
| **Total Financial Resources** | **181,520,060** | **204,160,967** | **232,615,037** | **28,454,070** | **13.9** |

## General Fund Revenue Analysis

General Fund resources include revenues, transfers from other funds and ending fund balance. The City relies upon sales and use taxes and revenue from licenses and permits, charges for services and other intergovernmental revenue for the bulk of its General Fund revenues. In addition, the city receives revenues from property taxes, fines and forfeitures, and other sources.

### Where The Operating Dollar Comes From $191,092,000




The 2007 budget estimates total revenue at $191.1 million, a 7.7%, or $13.6 million increase as compared to the amended 2006 revenue budget. The revenue growth is attributed to the following:

| Increases (Decreases) In: | |
|---|---|
| Consolidated Taxes | $5.5M |
| Transfers from Other Funds (Net) | .5 |
| Charges for Services, Miscellaneous | 1.1 |
| Taxes | 1.5 |
| Licenses, Permits, Franchise Fees | 2.2 |
| Miscellaneous, Fines and Forfeits | 2.2 |
| Intergovernmental Revenue | 0.6 |
| Net Revenue Growth | $13.6 M |

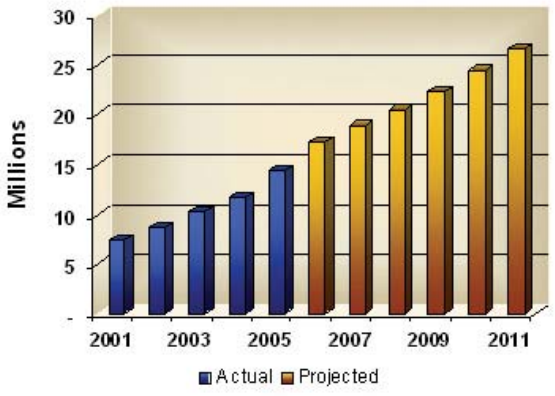
## Property Taxes

The General Fund receives only 29.3% of the total property taxes levied by the City. The City's property tax rate is $1.1687[1] per $100 of assessed valuation. Of this, $0.3737 goes to the General Fund. Property tax revenue amounts to 9.8% of the General Fund budget and is projected at $18.8 million in fiscal 2007. Property tax revenue is expected to grow by 8.8%.

State law requires that property be assessed at 35% of taxable value, which percentage may be adjusted upward or downward by the State Legislature. Taxes on real property are due on the third Monday in August unless the taxpayer elects to pay in installments on or before the third Monday in August and the first Mondays in October, January, and March of each fiscal year. The County distributes property taxes to the City on a monthly basis.

The following chart presents a historical and projected summary of General Fund property tax revenue. The growth rate in property tax revenue averaged 18.2% over the past five years; however, a 8.8% increase in property tax revenue is anticipated in fiscal 2007. The decrease in the growth rate is the result of the legislative cap on property taxes and a $0.02 cent reduction in the property tax rate. The future growth rate in assessed valuation is projected to be 9.0%.

**Property Taxes - Fiscal 2001 to 2011**

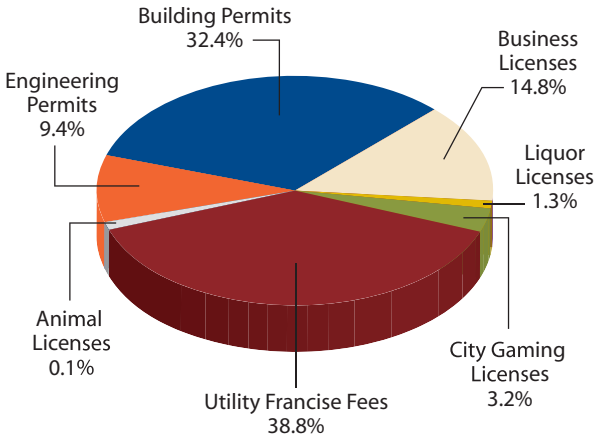



[1]Projected based on estimated assessed valuation increasing by 8.8% over 2006.

## Licenses and Permits

Licenses and permits account for 19.4% of the General Fund budget and is projected at $37.1 million, an increase of 6.3% over fiscal 2006. License and permit revenue is directly influenced by the local economy and includes building permits and business, gaming, liquor and dog licenses.

**Licenses and Permits - $37,120,000**

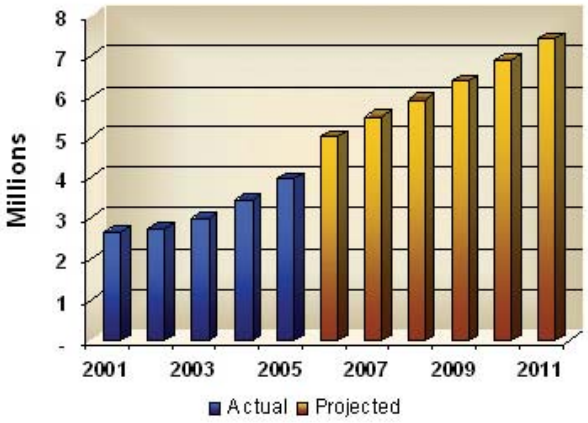



### Business License Revenue

Business license fees are assessed against all entities engaged in business within the city limits. Business license fees may be "flat" in nature, meaning the business pays a prescribed amount based on the nature of the business, or "gross" fees, which are based on a percentage of gross income. Gaming fees are a flat fee and are assessed based on the number of gaming devices on the property. The number of new business licenses increased by 17.0% in calendar 2005.

Business license revenue is expected to increase by 10.0% in 2007 as a result of population growth and aggressive auditing and enforcement activities.

**Business License Revenue**
**Fiscal 2001 to 2011**

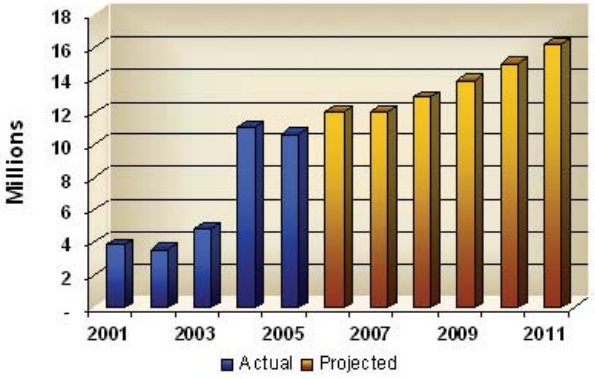



### Building Permit Revenue

Building permit revenue is highly dependent upon residential and commercial construction and can fluctuate with the economy. In calendar 2005, over 6,500 single-family building permits were valued at $ 930.2 million, a 19.5% increase from the previous year.

Building permit revenue is projected at the same level as fiscal 2006 and will generate approximately $10.2 million in fiscal 2007.

**Building Permit Revenue**
**Fiscal 2001 to 2011**

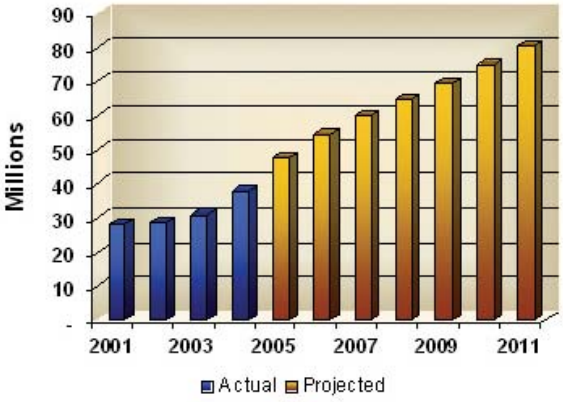


## Intergovernmental Revenue

This revenue source accounts for state shared revenues, miscellaneous grants, and the Consolidated Tax distribution. Intergovernmental revenue is projected at $68,550,000 and accounts for 35.9% of total General Fund Revenue.

The **Consolidated Tax Distribution (CTX)** is the largest single revenue source in the General Fund and is highly elastic in nature. Accounting for 31.4% of all General Fund revenue, the Consolidated Tax is collected by the State and distributed to the City based on statutory formulas. The CTX consists of local government revenues from the following six sources: Sales and Use Tax, (Supplemental City/County Relief Tax ("SCCRT") and Basic City/County Relief Tax ("BCCRT"), Cigarette Tax, Liquor Tax, Governmental Services Tax, and Real Property Transfer Tax. CTX is estimated to be $60.0 million in fiscal 2007, a 10.1% increase over 2006 levels. The chart below presents an historical summary of Consolidated Tax revenue.

**Consolidated Tax Distribution**
Fiscal 2001 to 2011




### Other Intergovernmental Revenue

Other intergovernmental revenue includes county gaming taxes, motor vehicle fuel taxes, room and gaming taxes, Clark County Flood Control District reimbursements, and miscellaneous federal grants. Intergovernmental revenue will increase by an estimated $582,000. In fiscal 2007, all federal grants will be accounted for in a separate special revenue fund. These revenues were previously recorded in the General Fund.

*Intergovernmental revenue is projected at $68,550,000 and accounts for 35.9% of total General Fund Revenue.*

## Transfers from Other Funds

The second largest single revenue source is the transfer from the utilities fund and accounts for 17.4% of all General Fund revenue. This revenue was previously reflected as a payment in lieu of tax on the City's financial statements and has been reclassified as a transfer in accordance with governmental accounting standards.

The transfer from the Water and Wastewater Fund to the General Fund is projected at $33.2 million in fiscal 2007. The transfer is assessed on the City's Water and Wastewater Fund revenues and consists of a franchise fee, a payment in lieu of taxes and an administrative allocation. The methodology for the PILT calculation was changed in fiscal 2005 to account for a shift in Public Works expenditures from the Water and Wastewater Fund to the General Fund.

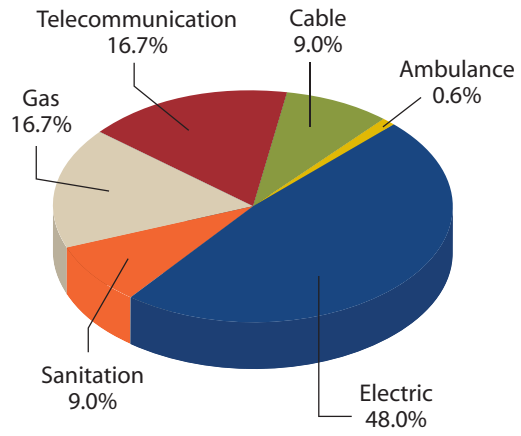
## Franchise Fees

Franchise fees amount to $14.4 million, or 7.5% of the total General Fund budget. Franchise fees are imposed on gross revenues or a percentage of gross revenue on public companies operating within city limits. Franchise fees are paid by public utilities or other companies pursuant to franchise agreements and include electric, natural gas, cable, sanitation, telecommunication, and ambulance services. Franchise fees are projected to continue to grow in conjunction with the City's population and development.

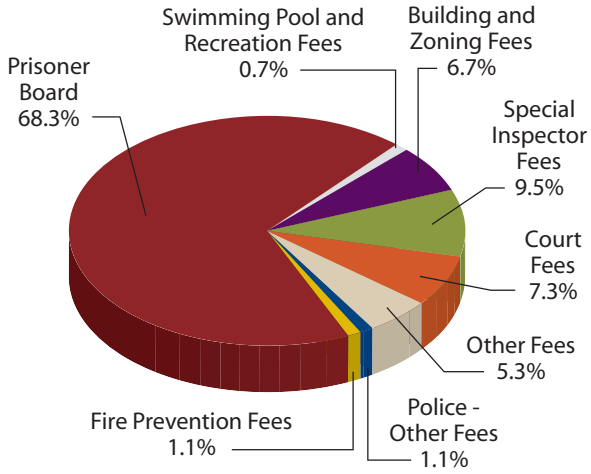
## Charges for Services

Charges for services consist of a variety of revenue generated by General Fund departments. This revenue source is projected at $17.9 million and amounts to 9.3% of the General Fund budget. Charges for services include prisoner board fees, court fees, city clerk fees, planning and land development fees, special inspector services, and swimming pool fees. The largest revenue source in this category is prisoner board fees, estimated at $12.2 million in fiscal 2007. Prisoner board fees are generated by the Detention Center through leasing bed space to outside agencies such as the U.S. Marshals, Immigration and Naturalization Service, Board of Prisons, and Clark County.

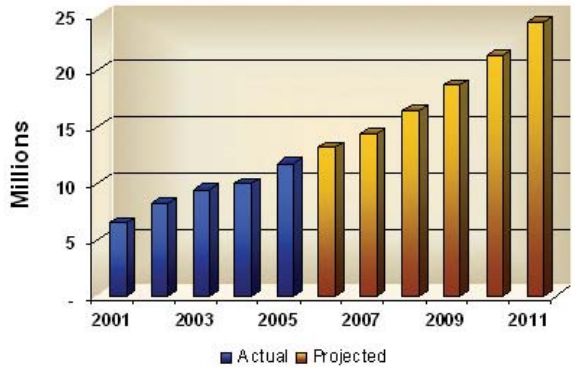
**Franchise Fees - $14,390,000**



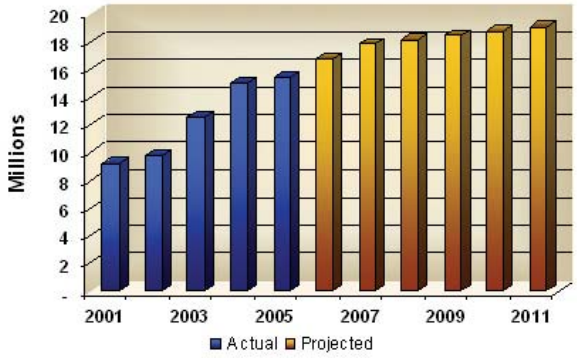

**Charges for Services - $17,865,300**




**Franchise Fees - Fiscal 2001 to 2011**



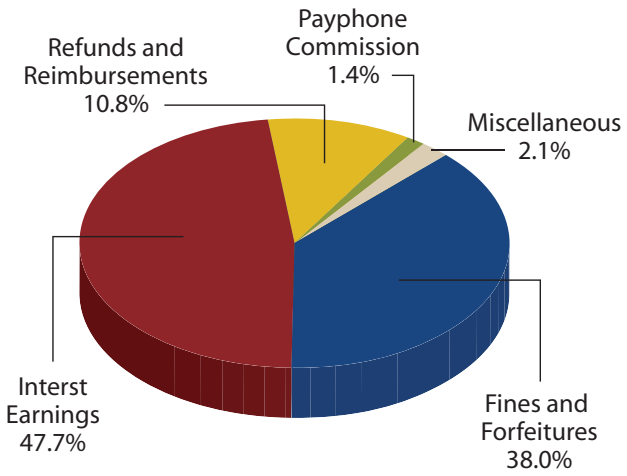

**Charges for Services - Fiscal 2001 to 2011**



## Fines and Miscellaneous Revenue

Fines and miscellaneous revenue amount to $14.9 million, or 7.8% of the General Fund budget. The largest revenue source in this category is court fines, estimated at $5.6 million in fiscal 2007. The Public Works' internal and external charge is projected at $1.5 million, and is designed to reimburse the General Fund for engineering and administrative costs incurred on capital improvement project design. Interest earnings are generated on idle cash balances throughout the year and are a function of the relationship between the City's available cash balances and the interest rate. The City earns interest on its funds through various investment vehicles in accordance with the Nevada Revised Statutes. The City's investment policy stresses safety above yield and allows investments in U.S. Treasury and Agency obligations, certificates of deposit, commercial paper, banker's acceptances, money market funds, and the State of Nevada's Local Government Investment Pool. Interest earnings applicable to bond proceeds and certain special revenues do not accrue to the General Fund. Interest earnings are expected to be approximately $7.1 million in fiscal 2007.

**Fines and Miscellaneous Revenue - $14,862,500**




*Interest earnings are expected to be approximately $7.1 million in fiscal 2007.*

## General Fund Expenditures

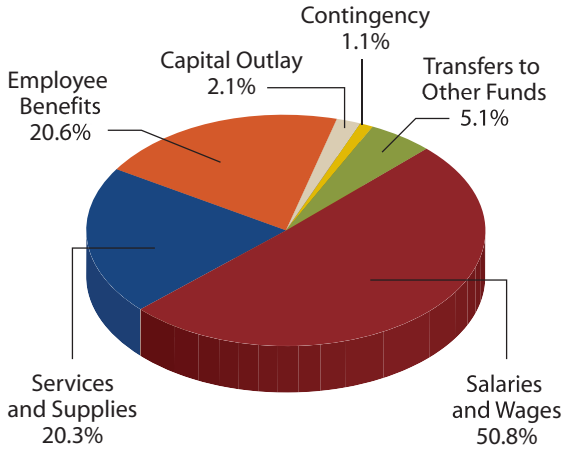
The General Fund operating budget for fiscal 2007 amounts to $195.1 million, an increase of $32.4 million, or 20.0%. The General Fund expenditures are classified into the following categories: salaries and benefits, supplies and services, capital outlay, contingency and transfers.

### General Fund Expenditure by Object - Fiscal Years 2005 - 2007

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| Salaries and Wages | 75,165,783 | 87,014,779 | 99,198,967 | 12,184,188 | 14.0 |
| Employee Benefits | 28,527,655 | 33,790,851 | 40,095,371 | 6,304,520 | 18.7 |
| Services and Supplies | 25,765,257 | 34,306,841 | 39,604,235 | 5,297,394 | 15.4 |
| Capital Outlay | 1,639,877 | 2,546,259 | 4,096,000 | 1,549,741 | 60.9 |
| Debt Service | 40,290 | - | - | - | - |
| Contingency | - | 419,200 | 2,200,000 | 1,780,800 | 424.8 |
| Transfers to Other Funds | 23,699,451 | 4,560,000 | 9,899,400 | 5,339,400 | 117.1 |
| **Total Expenditures by Object** | **154,838,313** | **162,637,930** | **195,093,973** | **32,456,043** | **20.0** |

## Expenditures by Object

In fiscal 2007, salaries and benefits account for $139.3 million or 71.4% of the total General Fund budget. The remaining appropriations consist of $39.6 million or 20.3% for services and supplies, $4.1 million or 2.1% for capital outlay, $2.2 million or 1.1% for contingencies and $9.9 million or 5.1% for transfers to other funds. The growth in General Fund expenditures as compared to the fiscal 2006 amended budget consists of increases and deceases in:




| | |
|---|---|
| Negotiated Salaries and Benefits | $ 9.1 million |
| New Personnel | 9.4 million |
| Services and Supplies | 5.3 million |
| Transfers to Other Funds | 5.3 million |
| Contingency | 1.8 million |
| Capital Outlay | 1.5 million |
| **Net Expenditure Growth** | **$32.4 million** |

### Salaries and Benefits

Most major functions of city government are accounted for in the General Fund. As a result, salaries and benefits account for 50.8% and 20.6% of the General Fund budget, respectively.

Personnel expenditures total $139.3 million, an $18.5 million increase from the 2006 amended budget. An overall increase of $4.0 million is due to negotiated salaries and benefits, cost of living adjustments, merit increases, and fringe benefit adjustments. The merit pay program benefits employees who have earned their salary increase through job performance.

The City is continuing negotiations with Teamsters Local 14 on a new contract. The original Teamster contract expired on June 30, 2005. This is the final contract year of the North Las Vegas Police Officers Association and the International Association of Firefighter Local 1607 current contracts, both of which are in effect through June 30, 2007.

The General Fund budget includes 132.2 new full time equivalents (FTE's) at an estimated cost of $9.4 million. Over half of the new General Fund positions are in the public safety function.

The Fire Department is increasing its staff for Fire Stations 53 and 55 with 16 new firefighter positions. In addition, there will be another Fire Battalion Chief and Fire Prevention Inspector. New classifications in the Fire Department include a Fire Plans Examiner, Fire Marshal, EMS Chief, and a Logistical Support Specialist.

To support the increase in Police and Corrections Officers funded from the Public Safety Tax fund and the new Police Sales Tax Fund, 26 new General Fund positions will enhance the increased public safety presence. This FTE increase includes three Communications Call Takers and Office Assistants, and two Police Records Assistants, Crime Prevention Specialists and Civilian Police Service Representatives.

The Police Department is also adding the following positions in the Detention Center: Food Service Specialist, Inmate Records Specialist, Inmate Records Supervisor, and Laundry Specialist. In the rest of the Police Department, an Assistant Terminal Agency Coordinator, Communication Technician, an Interpreter/Translator, and a Child Abuse/Neglect Specialist will be added to their staff. Part-time Police positions being added include Background Investigators, Armorers, and Detectives.

Public Works will add 15 new positions to support street and flood control projects throughout the City, as well as new construction. Several program initiatives, such as the Pavement Markings Program, Traffic Safety Inspection Program, and the Street Light Electrical Maintenance Program, will help improve North Las Vegas' traffic operations. In the Building Safety Division, a Building Support Specialist and a Building Inspection Manager will be added in fiscal 2007 to support the continued building expansion in North Las Vegas. Public Works is increasing its staff with four Technicians, an Engineering Associate and an Engineering Program Analyst. Streets Division will add four more Street Sweepers for Phase II of the City's Sweeping Program, while another Transportation Coordinator Modeler will be added to Public Works Administration.

Parks and Recreation will be increasing their staff to keep up with growing demand for recreational activities and parks. Approximately six FTE's will support the two Recreation Centers, while an additional 1.42 FTE's will be added to Parks Maintenance.

The Human Resources Department will experience the largest FTE percentage increase in the City as they increase their staff by 11.5 FTE's to accommodate increased recruitment and to enhance service for its employees. Almost all of the additional staff will be Human Resource Specialists or Trainers to keep up with the growing employee

population. Another department with large increases is the Information Technology Department, which will have 9 more FTE's than in fiscal 2006. Most of the increased staff will be brought on to handle technology issues, including the City's migration to the Oracle 11i Business Suite. The Finance Department is also seeing an increase of 6.5 FTE's to support the growing City, with another Budget Analyst, Payroll Coordinator, Business License Specialist, Management Analyst, Senior Buyer, and Senior Financial Analyst added to the City's staffing.

A newly-created department, called Office of Housing and Neighborhood Services, will add a Neighborhood Services Coordinator, a Neighborhood Outreach Coordinator, a Community Improvement Crew Leader, an Executive Secretary, an Office Assistant, and a Receptionist to its staff. Other departments with increased staff for fiscal 2007 include four Deputy Marshals for the Municipal Court, a Deputy City Clerk and Office Assistant for the City Clerk, one Legal Assistant for the City Attorney, an Executive Secretary for the City Manager's Office, a Planning Examiner, an Office Assistant for the Planning and Zoning Department, four Building Custodians, and a Multi Trades Assistant for the General Services Department.

### Supplies and Services

Supplies and services are budgeted at $39.6 million, an increase of $5.3 million, or 15.4%. Of this, $1.3 million is attributed to increases in utility and motor equipment costs. Other increases include professional fees ($1.1 million), travel and training ($1 million) and other services ($.6 million).

The Information Technology Department supplies and services budget has the largest general fund supplemental increase at $3.1 million. Most of this increase is for upgrades to the Oracle E-Business Suite, servers, PC's, laptops, other minor equipment, and programs for the City's technology infrastructure. These enhancements will provide the City with upgraded computer services which will help serve the citizens better and improve efficiency in several critical processes.

Another big increase in General Fund supplies and services is the Police Department at just over $1.1 million. About half of the increase ($600,000) is earmarked for the increased costs for medical coverage for the inmates. The remaining variances are due to increased training, equipment rental and recruitment costs.

### Contingency

The contingency account is budgeted at $2.2 million and is appropriated for unforeseen expenditures. This is an increase of 1.7 million, which most of the increase is projected for future office space needs as the result of the increased City staffing.

### Capital Outlay

Capital Outlay amounts to $4.1 million in fiscal 2007. Increases to this category include equipment for various Public Works projects ($2.2 million), computer equipment procurement and enhancements ($.7 million), and $.5 million in Parks and Recreation for parks maintenance back-up pumps and the City's event called Balloonapalooza.

### Expenditures by Function

The General Fund budget is divided into ten areas that represent similar activities or functions. The major functions of the General Fund are general government, judicial, public safety, public works, health, culture and recreation, community support, debt service, contingency, and transfers to other funds.

## General Fund Expenditure by Function For The Years 2005 to 2007

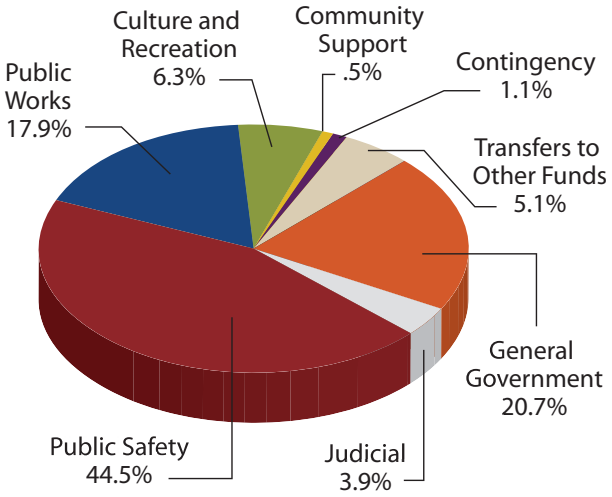
| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| General Government | 24,945,884 | 35,568,396 | 40,265,361 | 4,696,965 | 13.2 |
| Judicial | 4,503,687 | 5,759,353 | 7,643,783 | 1,884,430 | 32.7 |
| Public Safety | 68,669,576 | 77,093,794 | 86,898,416 | 9,804,622 | 12.7 |
| Public Works | 24,766,514 | 29,210,635 | 34,851,405 | 5,640,770 | 19.3 |
| Culture & Recreation | 7,692,760 | 9,022,852 | 12,385,988 | 3,363,136 | 37.3 |
| Community Support | 520,151 | 1,003,700 | 949,620 | (54,080) | (5.4) |
| Debt Service | 40,290 | - | - | - | - |
| Contingency | - | 419,200 | 2,200,000 | 1,780,800 | 424.8 |
| Transfers to Other Funds | 23,699,451 | 4,560,000 | 9,899,400 | 5,339,400 | 117.1 |
| **Total Expenditures by Function** | **154,838,313** | **162,637,930** | **195,093,973** | **32,456,043** | **20.0** |

**General Government** accounts for about $40.3 million, or 20.7% of the total General Fund budget. City Departments in this function include City Council, City Manager, City Attorney, Building Maintenance, City Clerk, Finance, Human Resources, Information Technology, Planning, Strategic Planning, and Non-Departmental expenses.

The **Judicial** function includes all operations of the Municipal Court and amounts to $7.6 million in fiscal 2007. Expenditures in this function increased by almost 32.7% and are largely attributable to operations and maintenance at the new Justice Facility.

**Public Safety** continues to represent the largest category of expenditures accounting for 44.5%, or $86.9 million of the General Fund budget. It includes appropriations for Police, Fire, Detention, and Animal Control. Expenditures in this function increased by $9.8 million over 2006 levels.

### General Fund Expenditures by Function $195,093,973

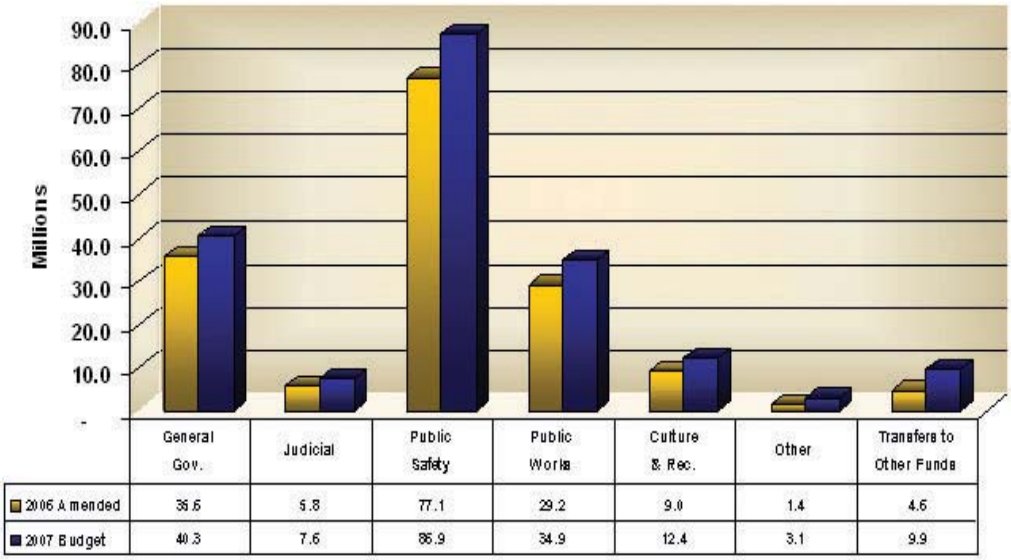


**Public Works** accounts for $34.9 million, or 17.9% of the budget and includes all divisions of the Public Works Department except those accounted for in the Motor Equipment Internal Services Fund.

**Culture and Recreation** includes the Parks and Recreation Department and represents 6.3% or $12.4 million of the General Fund budget. The Parks and Recreation operating budget increased by 37.3% and is largely due to operations and maintenance costs of new facilities. The Golf Fund is classified as an Enterprise Fund and is accounted for separately.

**Community Support** includes the cost of providing services that develop and improve the economic condition of the community and its citizens. The Economic Development Department is in this category and amounts to $949,600. The Redevelopment Agency is classified as a special revenue fund and accounted for separately.

**General Fund Comparative Expenditures by Function $195,093,973**




### Interfund Transfers

This category accounts for transfers from one fund to another, which are not repayable and do not constitute payment or reimbursement for goods provided or services performed. This account represents an expenditure of the disbursing fund, but not an expenditure of the reporting entity as a whole.

General Fund budgeted transfers include over $8.6 million in support of debt service, $0.3 million for increased capital projects, and $1.0 million in support of special revenue funds.

## General Fund Transfers to Other Funds For The Year 2005 to 2007

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| Debt Service Fund | 2,553,300 | 2,972,200 | 8,597,100 | 5,624,900 | 189.3 |
| Equipment Replacement Fund | 2,000,000 | - | - | - | - |
| Capital Projects Fund | 13,700,000 | 1,267,000 | 282,300 | (984,700) | (77.7) |
| Self Insurance Fund | - | - | - | - | - |
| Graffiti/Community Imprvmt Fund | 80,000 | 200,000 | 1,020,000 | 820,000 | 410.0 |
| Special Purpose Funds | 5,246,151 | - | - | - | - |
| VOCA Grant Fund | - | 45,800 | - | (45,800) | (100.0) |
| Vacant Building Clearance Fund | 120,000 | 75,000 | - | (75,000) | (100.0) |
| **Total Transfers to Other Funds** | **23,699,451** | **4,560,000** | **9,899,400** | **5,339,400** | **117.1** |

### General Fund Projection

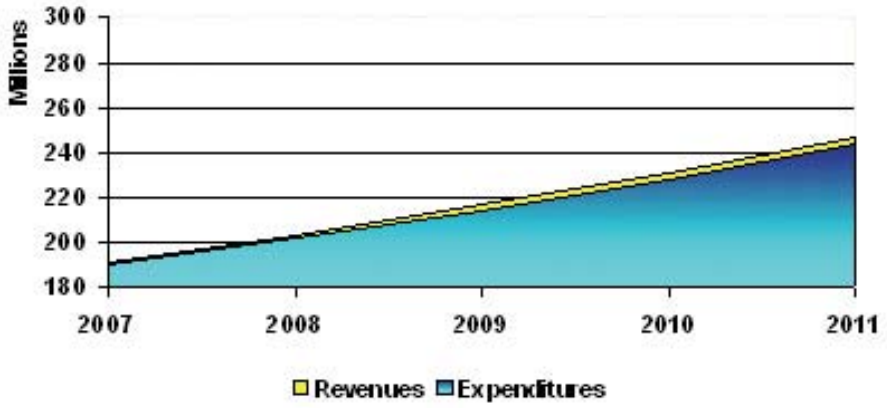
The following tables present a five-year projection of General Fund revenues and expenditures and the corresponding fund balances. Fiscal 2007 projections include elastic revenue sources that are related to the record levels of growth the City is experiencing. Included in these are building permits, planning permits, business licenses, franchise fees, and consolidated taxes. Estimates are based upon departmental input and historical trend analysis. These trends coupled with revenue models are used to formulate the revenue projections. No tax rate increases have been included in this projection period. More discussion on revenue projections can be found in the General Fund revenue analysis section.

## General Fund Projection - Fiscal Years 2007-2011

| | 2007 | 2008 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Revenues | 191,092,000 | 203,513,174 | 216,783,193 | 231,064,249 | 246,672,370 |
| Expenditures | 190,093,973 | 201,723,931 | 214,486,018 | 228,535,367 | 243,905,708 |
| Fund Balance[1] | 34,521,065 | 36,310,308 | 38,607,483 | 41,136,365 | 43,903,027 |
| As a Percent of Expenditures | 18.2% | 18.0% | 18.0% | 18.0% | 18.0% |

(1) Includes vacancy savings allowance.

## General Fund Forecast - Fiscal Years 2007-2011




### Revenue

General Fund revenues are expected to average an annual increase of 6.6%. Historically, the largest revenue growth has been in property taxes, increasing by an average 18.2% between 2001 and 2005. However, property taxes are projected to average an increase of 8.8% in future years due to a recent legislative cap on assessed valuation.

Consolidated Taxes (CTX) are projected to increase by 10.1% in fiscal 2007, and are forecasted to slow down to a 8.0 % growth level by fiscal 2011. The consensus seems to be continued strength in the local economy, and sales taxes, a major component of CTX, has demonstrated record levels of growth over the past two years. Other intergovernmental revenues are projected to increase by 3.0% over the next five years. Most intergovernmental revenues are distributed by the State based on population and growth.

Increases reflected in the transfer from the Water and Wastewater Funds are attributed to customer growth and water and wastewater rate adjustments over the next few years. This transfer is projected to increase by 1.6% in fiscal 2007 with an average estimated projection of approximately 7.0% in years 2008 to 2011.

Directly influenced by the local economy, licenses and permits and franchise fees are projected to continue to grow commensurate with population growth throughout the projection period.

### Expenditures

Expenditures are projected to increase at an average annual rate of 9.1% through fiscal 2011. Expenditures in fiscal 2007 are projected to increase by 20.0% with average annual increases of 6.4% in fiscal years 2008-2011. Increases in expenditures allow for the maintenance of an ending fund balance of 18.0% of total expenditures.

Salaries are projected to increase by 3.5% annually which includes an allowance for cost of living adjustments and normal salary step increases. Supplies and services also include an annual inflationary increase of 3.5%. New debt service requirements are included in the General Fund in the 2008-2011 projection period for the purpose of funding a new city hall.

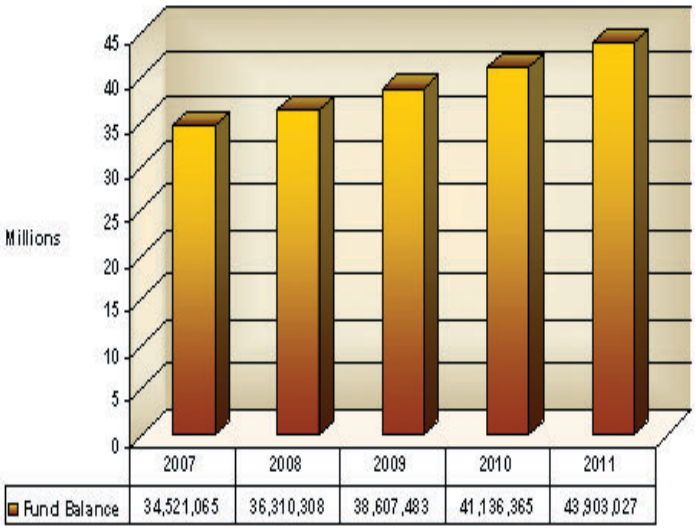
Impacts of future year Capital Improvement Plan projects on the General Fund have also been included in the five-year projections. This includes salaries and benefits for new staffing and supplies and services to maintain new facilities.

As some of these projects come on line in mid-fiscal 2006, additional costs are included in the 2007 budget. Operating and maintenance costs are included in the forecast related to the planned opening of Fire Station 57 and the North Central Police Precinct.

### Fund Balance

The basis for expenditure projections for the five-year period is to provide for an ending fund balance of not less than 18.0% of total expenditures. The City does not currently budget savings that can be attributed to staffing vacancies throughout the year. Historical trends indicate that the City experiences a savings of approximately 2.0% of budgeted salaries and benefits due to attrition in the form of retirements and vacancies. This factor has been included as a reduction to expenditures in the financial forecast.

**Projected General Fund Balance Fiscal 2007-2011**




*The Goal of ending fund balance of 18% of expenditures is projected through fiscal 2011.*

CITY OF NORTH LAS VEGAS

*Your Community of Choice*

# Other Funds

## In This Section

This section includes information pertaining to all other City funds except for the General Fund described earlier. Descriptions of all major funds include financial trends, revenue sources, projected fund balances, and types of expenditures. The governmental funds of Special Revenue, Capital, and Debt Service are presented, then the Proprietary funds of Utilities and Golf Course, and finally the Internal Services funds of Motor Equipment and Self-Insurance.


Fund Numbers and Descriptions .....76
Special Revenue Funds Descriptions.....77
Special Revenue Funds FY 2006-07 Summary.....78
Public Safety Tax .....80
Police .25 Cent Sales Tax.....84
Street Maint., Parks, and Fire Stations .....85
Park Construction Tax.....89
Park District Map .....90
North Las Vegas Redevelopment Agency.....92
Municipal Court.....95
Community Development.....97
Public Safety Support .....99
Special Purpose Funds.....101
Parks and Recreation Support.....103
North Las Vegas Library District.....105
Debt Services Fund .....106
Capitals Projects Fund.....107
Reconciliation of Capital Projects Fund to the CIP .....111
Proprietary Funds.....113
Water Utility Fund.....116
Wastewater Utility Fund.....121
Municipal Golf Course Fund .....126
Internal Service Funds.....127
Motor Equipment Fund .....127
Internal Service Fund Vehicle Charges .....129
FY 2006/07 Vehicle Assignments .....130
Self Insurance Fund.....133

# Fund Groupings

**0268 Street Maintenance, Parks, and Fire Stations**

**0287 Public Safety Tax**

**0288 Police Quarter Cent Sales Tax**

**0290 North Las Vegas Library Fund**

**P201 Special Purpose Revenue**
- 0232 Real Estate Development Fund
- 0234 Land Fund
- 0267 Financial Stabilization Fund
- 0272 800 MHZ Radio
- 0274 Forensic Services
- 0282 Special A.V. Transportation
- 0286 Desert Tortoise Fund
- 0293 Regional Streets and Highways
- 0299 Equipment Replacement Fund
- 0815 Other Deposits

**P202 Redevelopment Agency Funds**
- 0221 NLV Redevelopment Agency
- 0222 NLV Redevelopment Agency #2

**P203 Public Safety Support**
- 0200 Miscellaneous Grant Funds
- 0238 Vacant Bldg. Clearance
- 0259 LLEBG Local Law Enf. Grant
- 0260 Homeland Security Grant II
- 0261 Homeland Security Grant
- 0262 VOCA Grant
- 0263 COPS Grant
- 0264 Asset Forfeitures-DOJ/DOT
- 0266 LLEBG Local Law Enforcement
- 0269 LLEBG Local Law Enforce
- 0276 Fire & Emergency Services
- 0279 Inmate Commissary Account
- 0281 Narcotics Forfeitures
- 0283 Air Quality/Pollution Offset
- 0298 E-911 Fund
- 0811 Non-Forfeiture Holding Fund
- 0820 Business Cleanup Deposits

**P205 Park Construction Tax**
- 0251 Park District No. I
- 0252 Park District No. II
- 0253 Park District No. III
- 0254 Park District No. IV
- 0255 Park District No. V

**P206 Parks & Recreation Support**
- 0235 Kiel Ranch Cultural Affairs
- 0275 Parks & Rec Activities & Prog.
- 0277 Safekey
- 0278 Parks & Rec Community Events
- 0284 Kiel Ranch Restoration & Op.
- 0292 Parks & Rec Capital Imp.

**P207 Municipal Court**
- 0265 Judicial Enforcement Service
- 0271 Court Facilities Admin Assess.
- 0273 Muni-Court Admin Assess.
- 0810 Bail Deposits

**P208 Community Development**
- 0229 Housing Programs Fund
- 0230 Community Development
- 0233 Windsor Park-FNMA-CDBG
- 0270 ACC Housing Assistance Prog.
- 0280 Windsor Park
- 0285 Windsor Park-FNMA
- 0289 Graffiti/Community Improvement

**P300 Debt Service Funds**
- 0310 Debt Service Ad Valorem
- 0311 Debt Service Operating
- 0501 SIAD No. 57
- 0502 SIAD No. 58
- 0503 SIAD No. 60
- 0505 SIAD No. 20
- 0511 SIAD No. 29

**0419 Justice Facility Fund**

**0421 North Valley Development**

**P401 Public Safety Capital Projects Fund**
- 0409 Police Headquarters Rehab
- 0420 Police Substation (Offsite)
- 0425 Public Safety Projects - Police
- 0426 Public Safety Projects - Fire
- 0427 Traffic Signal Projects
- 0428 Jail Expansion Project
- 0429 PD Cmmd Ctr/53 Reloc. Bond 2006A
- 0431 Las Vegas Wash-Losee
- 0432 Simmons Street Channel
- 0433 Centennial Parkway Channel E.
- 0434 Tributary To West Trib @ Alex.
- 0435 Upper L V Wash (Craig-Elkhorn)
- 0436 Gowan Outfall-Craig To Gowan
- 0437 Annual RFCD Maint. Prog.
- 0438 A Channel-Craig Confluence
- 0439 A Channel Lining
- 0440 Cheyenne Peaking Basin
- 0441 ADA Accessibility
- 0442 Las Vegas Wash Main Branch
- 0443 Range Wash Storm Drain
- 0444 Multi-Modal Event Mgmt System
- 0445 Gowan Outfall-Lone Mtn Rd

**P402 Street Improvement Capital Projects**
- 0415 Street Projects
- 0416 Street Bond Project
- 0422 Craig Road Landscaping Ph I
- 0451 L V Blvd. Landscaping Ph I
- 0452 Beltway Connections
- 0453 Cheyenne Ave Restriping
- 0454 Craig Road Improvements Ph I
- 0455 MLK Widening Ph I
- 0456 Carey Avenue Widening
- 0457 Craig Road Improvements Ph II
- 0458 Ann Road Improvements

**P402 Street Improvement Capital Projects (Continued)**
- 0459 Owens Avenue Improvements
- 0460 Craig Road Imp., Ph III
- 0461 LV Blvd. Landscaping Ph II
- 0462 I15/Lamb Interchange
- 0463 Martin Luther King Ph II
- 0464 Clayton Street Improvements
- 0465 Lamb Blvd/I-15 To Beltway
- 0466 LLV Wash Detention Basin Rec Ctr Offsites
- 0467 North 5th Street Arterial
- 0468 Bus Turnouts
- 0469 Dual Left Turn Lanes
- 0470 Simmons Street Improvements
- 0471 DOJ Sidewalk Compliance
- 0472 CCRFCD - Capital Projects
- 0473 RTC - Capital Projects
- 0474 NDOT - Capital Projects

**P403 Parks & Recreation Capital Projects**
- 0413 Parks & Rec. Capital Projects
- 0417 Mature Park Renovations
- 0418 LV Wash Trail Connection Phase I
- 0422 Craig Road Landscaping Ph I
- 0423 Las Vegas Wash Trails Phase II
- 0424 LV Wash Trails Phase III
- 0485 Senior Center
- 0486 Craig Road Golf Course
- 0487 Upper LV Wash Trail, BLM
- 0488 Park Renovations, BLM
- 0489 Parks & Rec. Projects - BLM
- 0490 SNPLMA Round 5 Projects

**P404 General Government Capital Improvements**
- 0408 Technology Improvements
- 0410 Muni COurt/CDC Remodel
- 0411 General Gov't Cap. Imprvmnts
- 0412 Library Construction Fund
- 0414 Network Computer System

**P600 Enterprise Funds**
- 0610 Water Utility
- 0611 Water Connection Fees
- 0620 Sewer Utility
- 0621 Sewer Connection Fees
- 0630 Municipal Golf Course
- 0631 Craig Ranch Golf Course

**P700 Internal Service Funds**
- 0710 Self-Insurance
- 0711 Workers Comp. Self Insurance
- 0720 Employee Benefits
- 0730 Data Processing
- 0750 Motor Equipment

# SPECIAL REVENUE FUNDS

Special revenue funds are used to account for specific revenues that are legally restricted to expenditures for specified purposes. Special Revenue Funds are further summarized into sub-categories that group funds of similar functions. Funds will be reported in these groupings on the following pages.

**Public Safety Tax Fund -**
accounts for voter approved property tax overrides to be used exclusively for public safety programs.

**Police Sales Tax Fund -**
This special revenue fund was established as a result of approval of Assembly Bill 418 by the Nevada Legislature in the 2005 session. It will be used to track revenue and expenditures related to the funding of Police Officers.

**Street Maintenance, Parks and Fire Station Fund -**
accounts for voter approved property tax overrides to be used exclusively for street maintenance, and acquiring, equipping, or improving parks or fire stations.

**Park Construction Tax Fund -**
accounts for monies collected from developers to finance park construction projects.

**Redevelopment Agency Fund -**
accounts for supplemental property taxes assessed on the redevelopment district property and the costs of carrying out the redevelopment plan.

**Municipal Court Support Fund -**
accounts for fees collected to defray the costs of maintaining the Municipal Court.

**Community Development Fund -**
accounts for monies received by the City from the County as a grantee participant in the federal Community Development Block Grant Program as well as funds received from the State of Nevada and other sources. Funds must be used for qualifying community development projects.

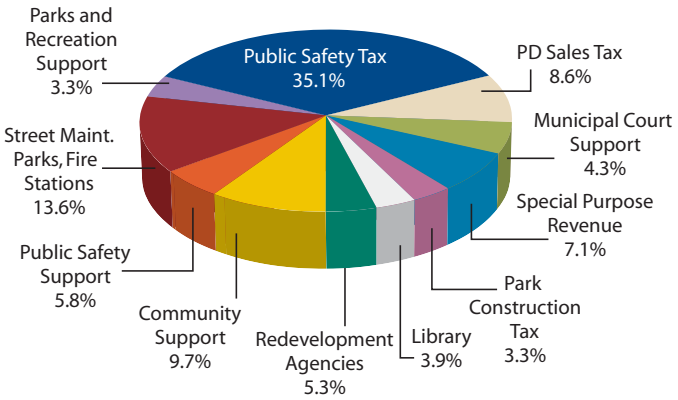
**Public Safety Support Fund -**
accounts for monies received by the City from various sources that are to be used for programs that enhance public safety.

**Special Purpose Revenue Fund -**
accounts for monies received from various sources which are to be used for specific purposes restricted by gift, grant, and/or resolutions.

**Parks and Recreation Support Fund -**
accounts for monies collected for the enhancement and support of park facilities and recreation programs.

**Library District Fund -**
accounts for monies received by the City from property taxes and costs related to the City Library.

**Special Revenue Funds Expenditures by Program Fiscal 2007**



## Special Revenue Funds Summary 2006-07

| | Fund | Beginning Balance | Revenues | Other Sources | Expenses | Other Uses | Ending Balance |
|---|---|---|---|---|---|---|---|
| **Public Safety Support:** | | | | | | | |
| Miscellaneous Grant Funds | 200 | (236,353) | 143,200 | | 153,700 | | (246,853) |
| Fire Dept Grant Fund | 201 | 14,550 | | | | | 14,550 |
| Vacant Bldg. Clearance | 238 | 57,448 | 23,000 | | 100,000 | | (19,552) |
| LLEBG Local Law Enf. Grant-2004 | 259 | 15,664 | | | | | 15,664 |
| Homeland Security Grant | 261 | | | | 67,500 | | (67,500) |
| VOCA Grant | 262 | | 57,800 | | 37,484 | | 20,316 |
| COPS Grant | 263 | | 90,500 | | 90,500 | | |
| Asset Forfeitures - DOJ/DOT | 264 | 3,977 | 2,000 | | 4,500 | | 1,477 |
| LLEBG Local Law Enforcement Grant | 269 | 37 | | | | | 37 |
| Fire & Emergency Services | 276 | 2,893,262 | | | | 2,895,100 | (1,838) |
| Inmate Commissary Account | 279 | 275,784 | 690,000 | | 659,271 | | 306,513 |
| Narcotics Forfeitures | 281 | 19,793 | 45,000 | | 45,000 | | 19,793 |
| Air Quality / Pollution Offset | 283 | 4,438 | 400,000 | | 300,000 | | 104,438 |
| E-911 Fund | 298 | 118,090 | 251,600 | | | 400,000 | (30,310) |
| Business Cleanup Deposits | 820 | 3,849 | 2,000 | | 2,000 | | 3,849 |
| **Total Public Safety Support** | | **3,170,539** | **1,705,100** | **0** | **1,459,955** | **3,295,100** | **120,584** |
| **Special Purpose Revenue:** | | | | | | | |
| Real Estate Development Fund | 232 | 19,303 | | | | | 19,303 |
| Land Fund | 234 | 1,298,654 | 300,000 | | 300,000 | | 1,298,654 |
| Financial Stabilization Fund | 267 | 2,500,000 | | | | | 2,500,000 |
| Special A.V. Transportation Fund | 282 | 1,783,500 | 890,000 | | | 2,565,100 | 108,400 |
| Desert Tortoise Fund | 286 | | 700,000 | | 700,000 | | |
| Equipment Replacement Fund | 299 | 2,419,136 | | | | 2,152,100 | 267,036 |
| Other Deposits | 815 | 1,214,562 | 70,000 | | 70,000 | | 1,214,562 |
| **Total Special Purpose Revenue** | | **9,235,155** | **1,960,000** | **0** | **1,070,000** | **4,717,200** | **5,407,955** |
| **Park Construction Tax:** | | | | | | | |
| Park District No. I | 251 | 143,489 | 2,000 | | | | 145,489 |
| Park District No. II | 252 | 49,068 | 2,000 | | | | 51,068 |
| Park District No. III | 253 | 3,000,074 | 1,884,000 | | | 2,700,000 | 2,184,074 |
| Park District No. IV | 254 | 3,281,012 | 2,050,000 | | | | 5,331,012 |
| Park District No. V | 255 | 508,598 | 511,000 | | | | 1,019,598 |
| **Total Park Construction Tax** | | **6,982,241** | **4,449,000** | **0** | **0** | **2,700,000** | **8,731,241** |
| **Parks and Recreation Support:** | | | | | | | |
| Parks & Rec Activities & Programs | 275 | 185,976 | 675,000 | | 741,700 | | 119,276 |
| Safekey | 277 | 364,662 | 1,890,700 | | 1,544,400 | | 710,962 |
| Parks & Rec Community Events | 278 | 14,385 | 297,900 | | 314,500 | | (2,215) |
| Kiel Ranch Restoration & Operation | 284 | 451,736 | 8,200 | | 1,700 | | 458,236 |
| Parks & Rec Capital Improvements | 292 | 83,063 | 98,800 | | 116,000 | | 65,863 |
| **Total Parks and Recreation Support:** | | **1,099,822** | **2,970,600** | **0** | **2,718,300** | **0** | **1,352,122** |
| **Municipal Court Support:** | | | | | | | |
| Judicial Enforcement Service Fund | 265 | 201,067 | 240,000 | | 585,397 | | (144,330) |
| Court Facilities Admin Assessment | 271 | 120,240 | 340,000 | | 247,500 | 300,000 | (87,260) |
| Muni-Court Admin Assessment | 273 | 305,656 | 225,000 | | 964,000 | | (433,344) |
| Bail Deposits | 810 | 529,166 | 1,600,000 | | 1,400,000 | | 729,166 |
| **Total Municipal Court Support** | | **1,156,129** | **2,405,000** | **0** | **3,196,897** | **300,000** | **64,232** |

## Special Revenue Funds Summary 2006-07 (Cont.)

| | Fund | Beginning Balance | Revenues | Other Sources | Expenses | Other Uses | Ending Balance |
|---|---|---|---|---|---|---|---|
| **Community Support:** | | | | | | | |
| Housing Programs Fund | 229 | 892,562 | 2,444,800 | | 2,455,528 | | 881,834 |
| Community Support | 230 | 45,576 | 3,368,917 | | 1,077,642 | 2,079,627 | 257,224 |
| Windsor Park - FNMA - CDBG | 233 | 827,896 | | | 467,200 | | 360,696 |
| Windsor Park | 280 | 118,600 | | 300,000 | 300,000 | | 118,600 |
| Windsor Park - FNMA | 285 | 1,010,106 | | | 259,900 | | 750,206 |
| Graffiti / Community Improvement | 289 | (121,113) | 180,000 | 1,020,000 | 1,251,586 | | (172,699) |
| **Total Community Support** | | **2,773,627** | **5,993,717** | **1,320,000** | **5,811,856** | **2,079,627** | **2,195,861** |
| **Redevelopment Agencies:** | | | | | | | |
| NLV Redevelopment Agency | 221 | 5,562,642 | 1,850,100 | | 3,267,906 | | 4,144,836 |
| NLV Redevelopment Agency # 2 | 222 | 1,418,946 | 668,200 | | 1,061,468 | | 1,025,678 |
| **Total Redevelopment Agencies** | | **6,981,588** | **2,518,300** | **0** | **4,329,374** | **0** | **5,170,514** |
| **Street Maint., Parks, Fire Stations:** | | | | | | | |
| Street Maint., Parks, Fire Stations | 268 | 5,928,927 | 9,998,700 | | 1,222,200 | 9,841,625 | 4,863,802 |
| **Total Street Maint., Parks, Fire** | | **5,928,927** | **9,998,700** | **0** | **1,222,200** | **9,841,625** | **4,863,802** |
| **Library:** | | | | | | | |
| Library Fund | 290 | 1,062,587 | 3,124,300 | | 2,455,450 | 697,500 | 1,033,937 |
| **Total Library Fund** | | **1,062,587** | **3,124,300** | **0** | **2,455,450** | **697,500** | **1,033,937** |
| **Public Safety Tax:** | | | | | | | |
| Public Safety Tax Fund | 287 | 3,725,311 | 27,642,900 | | 25,588,538 | 3,074,900 | 2,704,773 |
| **Total Public Safety Tax:** | | **3,725,311** | **27,642,900** | **0** | **25,588,538** | **3,074,900** | **2,704,773** |
| **PD Sales Tax:** | | | | | | | |
| PD Sales Tax | 288 | 4,867,000 | 9,350,000 | | 7,035,900 | | 7,181,100 |
| **Total PD Sales Tax** | | **4,867,000** | **9,350,000** | **0** | **7,035,900** | **0** | **7,181,100** |
| **Total Special Revenue Funds** | | **46,982,926** | **72,117,617** | **1,320,000** | **54,888,470** | **26,705,952** | **38,826,121** |

# Public Safety Tax Fund

## Fund 0287

**$28,663,438**

### Description

This special revenue fund consists of two voter approved tax overrides that provide additional Public Safety Support. City Resolution 1456 was adopted in May 1989 authorizing a property tax rate of 35 cents per $100 of assessed valuation to meet operating expenses for immediate and future public safety needs. City Resolution 1902 was adopted in November 1996 to track revenue and expenditures related to a voter approved tax override of 20 cents per $100 of assessed valuation in support of the Safe Streets 2000 program.

### Major Services

Funds collected from this assessment are to be used strictly for the support of Public Safety in the Police and Detention departments. The override adopted in 1996 was to be used exclusively in support of implementing the Safe Streets 2000 Program, a multi-year crime fighting action plan, which included hiring additional police and detention officers, support personnel, and providing for equipment and other expenses for the Police Department and City Detention Center. For FY 2006-07 this fund will provide $19.1 million in support of the Police department, $6.2 million to the Detention Center and $252,300 to Animal Control.

### Funding Source

Two voter approved tax overrides provide revenue to this fund. The overrides of $.20 and $.35 are levied per $100 of assessed valuation.

## Public Safety Tax

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| Taxes | 19,395,322 | 24,250,000 | 27,642,900 | 3,392,900 | 14.0 |
| Intergovernmental Revenues | 25,244 | | | - | 0.0 |
| Miscellaneous | (11,658) | | | - | 0.0 |
| **Total Revenue** | **19,408,908** | **24,250,000** | **27,642,900** | **3,392,900** | **14.0** |
| **Expenditures** | | | | | |
| Salaries & Wages | 10,608,167 | 12,939,200 | 15,279,972 | 2,340,772 | 18.1 |
| Employee Benefits | 4,491,850 | 6,063,000 | 7,309,551 | 1,246,551 | 20.6 |
| Services & Supplies | 960,373 | 1,704,987 | 1,729,115 | 24,128 | 1.4 |
| Capital Outlay | 1,668,540 | 2,113,933 | 1,269,900 | (844,033) | (39.9) |
| Transfers Out | 695,792 | 741,400 | 3,074,900 | 2,333,500 | 314.7 |
| **Total Expenditures** | **18,424,722** | **23,562,520** | **28,663,438** | **5,100,918** | **21.6** |

## Full Time Equivalent Employees - 5 Year Trend

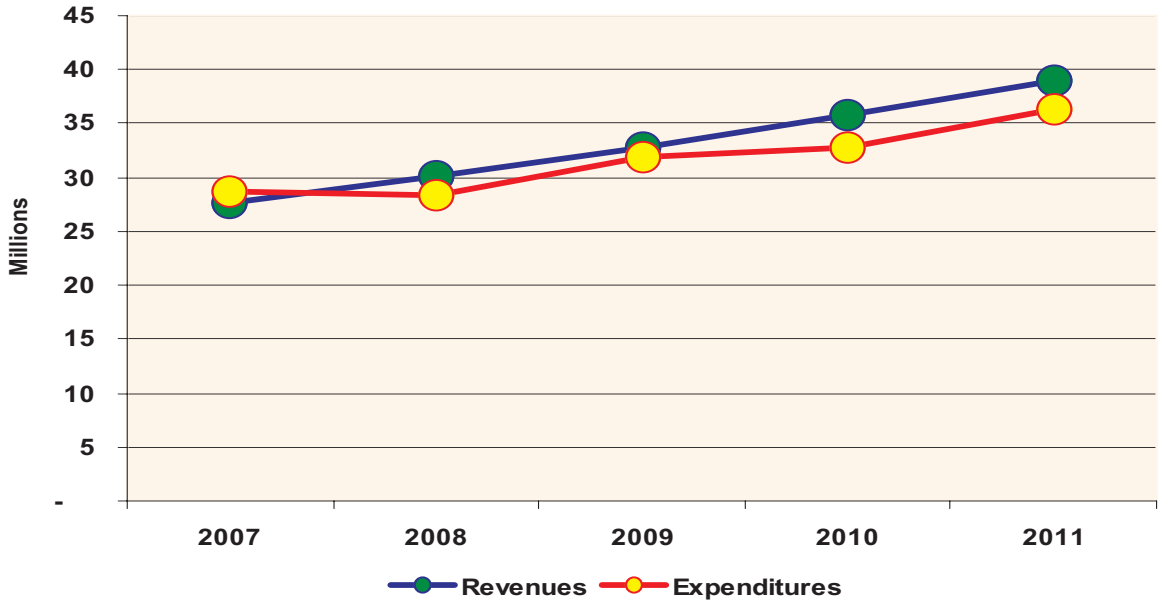
| | FY 2002-03 | FY 2003-04 | FY 2004-05 | FY 2005-06 | FY 2006-07 |
|---|---|---|---|---|---|
| Police Identification | 0 | 0 | 0 | 5.50 | 5.50 |
| Police Office of the Chief | 2.00 | 2.00 | 3.00 | 7.00 | 9.00 |
| Records | 0 | 0 | 0 | 4.00 | 6.00 |
| Police Operations | 50.00 | 62.00 | 65.00 | 64.00 | 64.00 |
| Investigation | 0.50 | 1.00 | 5.00 | 5.00 | 7.00 |
| Training | 0 | 0 | 0 | 1.00 | 1.00 |
| Special Operations | 0 | 0 | 0 | 7.00 | 9.00 |
| Narcotics | 0 | 0 | 0 | 2.00 | 2.00 |
| Crime Prevention | 0 | 0 | 0 | 0 | 3.00 |
| Safe Streets 2000 | 54.00 | 56.00 | 54.00 | 0 | 0 |
| Police Communications | 1.00 | 1.00 | 4.00 | 15.00 | 15.00 |
| Fiscal Affairs | 0 | 0 | 1.00 | 2.00 | 2.00 |
| Radio Systems | 0 | 0 | 1.00 | 1.00 | 1.00 |
| Northwest Area Command | 0 | 0 | 5.00 | 33.00 | 35.00 |
| Technology - NCIC | 0 | 0 | 0 | 1.00 | 2.00 |
| Security Control Division | 0 | 0 | 0 | 7.00 | 14.00 |
| Detention Operations | 37.00 | 38.00 | 37.00 | 29.00 | 39.00 |
| Contracts/Inmate Program | 0 | 0 | 0 | 1.00 | 1.00 |
| Warrant/Court Services | 0 | 0 | 0 | 2.00 | 1.00 |
| Classification & Laundry/Housekeeping | 0 | 0 | 0 | 1.00 | 1.00 |
| Inmate Records | 0 | 0 | 0 | 3.00 | 3.00 |
| Commissary/Resources | 0 | 0 | 0 | 1.00 | 1.00 |
| Food Services | 0 | 0 | 0 | 4.00 | 4.00 |
| Animal Control | 1.00 | 1.00 | 1.00 | 3.00 | 3.00 |
| **Total Full Time Equivalent Employees** | **145.50** | **161.00** | **177.00** | **198.5** | **228.5** |

**Public Safety Tax Fund 0287 Projection**
This special revenue fund consists of two voter approved tax overrides, one of $0.20 cents and one of $0.35 cents per $100 of assessed valuation. This fund is therefore entirely driven by assessed property valuation in the City. Due to continued increases in the City's assessed valuation, revenues in this fund are expected to grow by 14.0% in fiscal 2007. The growth rate in revenue averaged 15.3% for the past five years. An average 9% growth rate in the City's assessed valuation is anticipated in fiscal years 2007- 2011.

Expenditures are projected to grow by 21.6% for fiscal 2007. This growth can largely be attributed to the addition of 20 new support and specialized positions, and 10 new Corrections Officers. Also, an increase of $2.3 million in transfers out to the Equipment Replacement Fund for patrol cars and other police vehicles in accordance with the City's replacement vehicle policy.

## Five-Year Projection Fiscal 2007-2011

| | 2007 | 2008 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Beginning Fund Balance | 4,130,309 | 1,512,971 | 1,506,830 | 1,635,722 | 1,782,591 |
| Revenues | 27,642,900 | 30,130,800 | 32,842,600 | 35,798,400 | 39,020,300 |
| Expenditures | 28,663,438 | 28,339,941 | 31,865,409 | 32,817,031 | 36,267,683 |
| **Ending Fund Balance** | **3,109,771** | **3,303,830** | **2,484,022** | **4,617,091** | **4,535,208** |



## Three Year Projected Expenditures

| Source | Project | 2006-07 Adopted Budget | 2007-08 Projected | 2008-09 Projected |
|---|---|---|---|---|
| **Public Safety** | | | | |
| **Base Budget** | Salaries and Wages | 14,214,192 | 16,502,370 | 17,822,559 |
| | Benefits | 6,599,031 | 7,797,400 | 8,421,200 |
| | Supplies & Services | 1,150,615 | 1,815,571 | 1,906,349 |
| | Capital | | | |
| | CIP & Debt Service | 337,900 | 345,000 | 1,571,000 |
| | | **22,301,738** | **26,460,341** | **29,721,109** |
| **Supplemental Requests** | Additional Bicycle Storage Racks | 2,900 | | |
| | Equipment for Background Investigator | 76,200 | | |
| | Background Investigator - Part time ($20/HR 2.0) | 84,000 | | |
| | Bearcat Armored Vehicle | 300,000 | | |
| | Mobile Command/Incident Response Vehicle | 400,000 | | |
| | Records Assistant (2.0 TNS-13/1) | 105,800 | | |
| | COPs Grant Reimbursement | (90,500) | | |
| | 38 AR-15 Assault Rifles | 50,000 | | |
| | Child Abuse/Neglect Specialist Vehicle | 26,700 | | |
| | Detective - Part time Equipment | 41,400 | | |
| | Child Abuse/Neglect Specialist (TNS-19/1) | 75,900 | | |
| | Victim Advocate Coordinator (APT-18/1) | 96,900 | | |
| | Printers (2) | 5,000 | | |
| | Armory Cabinets for NWAC | 7,000 | | |
| | Simunitions Weapons | 15,000 | | |
| | Armorer Part time ($20/HR) | 30,000 | | |
| | Training Coordinator (TNS-18/1) | 66,000 | | |
| | Minor Equipment | 8,600 | | |
| | Interpreter/Translator Equipment | 21,000 | | |
| | Crime Prevention Specialist Equipment | 36,000 | | |
| | Interpreter/Translator (TNS-18/1) | 67,800 | | |
| | Crime Prevention Specialist (2.0 TA-17/1) | 122,700 | | |
| | Comm. Radio Technician Equipment | 49,000 | | |
| | SNACC Radio Equip CIP TI-025 O & M | 276,200 | | |
| | Civilian Police Service Rep. (2.0 TNS-10/1) | 88,500 | | |
| | Additional Switch & Ports | 6,900 | | |
| | GIS Software Maintenance | 15,400 | | |
| | Assistant Terminal Agency Coord. (TNS-16/1) | 60,800 | | |
| | Security upgrade M Dorm | 120,000 | | |
| | Security Control Tech. (7.0 TNS-14/1) | 361,300 | | |
| | Ballistic/Puncture proof vests | 7,000 | | |
| | Install C-dorm Food flaps | 15,000 | | |
| | Door card Readers (5) | 21,500 | | |
| | Corrections Officers (10.0 PNS-50/1) | 935,800 | | |
| | Refurbish Floor of F-1 Dorm | 25,000 | | |
| | 15 Passenger Van (1) (New ADA Accessibility) | 50,000 | | |
| | Install Toilet in laundry | 15,000 | | |
| | Washers & Dryers | 18,000 | | |
| | Kitchen Equipment | 10,900 | | |
| | CIP PS-040 Culinary Expansion | | 276,000 | |
| | CIP V-001 Fleet Replacement Program | 2,737,000 | 1,603,600 | 2,144,300 |
| | | 6,361,700 | 1,879,600 | 2,144,300 |
| | **Projected Expenditures** | **28,663,438** | **28,339,941** | **31,865,409** |

# Police Sales Tax Fund

## FUND 0288

**$7,035,900**

### Description

This special revenue fund was established as a result of approval of Assembly Bill 418 by the Nevada Legislature in the 2005 session. It will be used to track revenue and expenditures related to the funding of Police Officers.

### Major Services

Funds collected from this sales tax are to be used strictly for the hiring and equipping of new Police Officers. It is intended that 80 percent of any additional Police Officers employed and equipped pursuant to this act be assigned to uniform operations for marked patrol units in the community and for the control of traffic. It is further intended that each police department establish a program that promotes community participation in protecting the residents of the community. For FY 2006-07 this fund will provide for the hiring and equipping of 50 new officers.

### Funding Source

Advisory Question 9 approved by Clark County voters on November 2, 2004 supported a sales tax increase of one-half of one percent to fund these new positions. The tax of one quarter of one percent became effective October 1, 2005. The additional one quarter of one percent may be imposed on October 1, 2009 if the Legislature approves.

## PD Sales Tax

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| Intergovernmental Revenues | | 6,639,900 | 9,350,000 | 2,710,100 | 40.8 |
| **Total Revenue** | | **6,639,900** | **9,350,000** | **2,710,100** | **40.8** |
| **Expenditures** | | | | | |
| Salaries & Wages | | 490,000 | 3,288,200 | 2,798,200 | 571.1 |
| Employee Benefits | | 276,600 | 1,906,900 | 1,630,300 | 589.4 |
| Services & Supplies | | 295,800 | 355,800 | 60,000 | 20.3 |
| Capital Outlay | | 710,500 | 1,485,000 | 774,500 | 109.0 |
| Transfers Out | | | | - | 0.0 |
| **Total Expenditures** | | **1,772,900** | **7,035,900** | **5,263,000** | **296.9** |

# Street Maintenance, Parks and Fire Stations

## Fund 0268

**$11,063,825**

### Description

This special revenue fund was established by City Resolutions 1796 and1818 in 1995 to track revenue and expenditures related to a voter approved tax override providing additional funding in support of bonded debt for constructing and maintaining City streets.

Resolution 2203 adopted in March 2001 and passed by voters in June 2001 amended the use of this fund to allow for the additional purpose of acquiring, improving and equipping City parks and fire stations.

### Major Services

Originally funds collected from this assessment were to be used strictly for the purpose of acquiring, constructing, reconstructing and maintaining City streets. Resolution 2142 adopted in September of 1999 further clarified "Street Projects" to mean any street and capital improvements pertaining thereto, including without limitation grades, regrades, gravel, oiling, surfacing, macadamizing, paving, crosswalks, sidewalks, pedestrian right of way, driveway approaches, curb cuts, curbs, gutters, sidewalks, culverts, catch basins, drains, sewers, manholes, inlets, outlets, retaining walls, bridges, overpasses, tunnels, underpasses, approaches, sprinkling facilities, artificial lights and lighting equipment, parkways, mall, grade separators, traffic separators, and traffic control equipment.

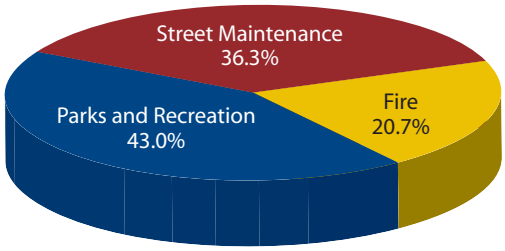
### Funding Source

This voter approved tax override authorizes the City to levy, for a period of 30 years beginning 1994-95, a tax of $.24 per $100 of assessed valuation. The rate is split to first cover debt service on street bonds with the remainder used for other street maintenance, parks, or fire projects.

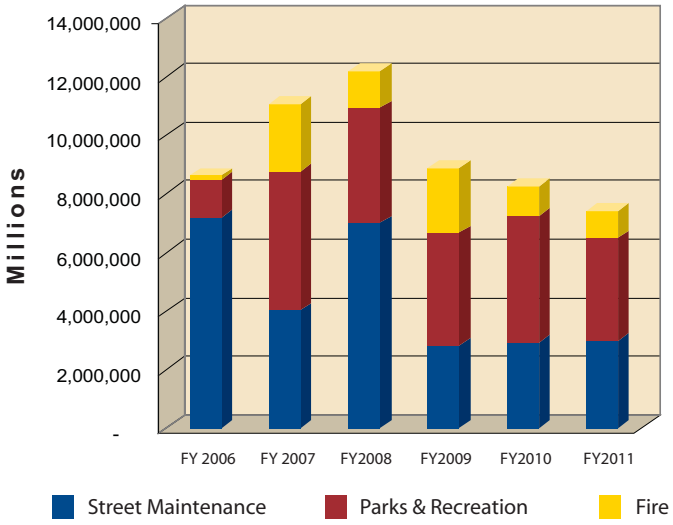
## Street Maintenance, Parks and Fire Stations

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| Taxes | 6,246,724 | 7,945,000 | 9,998,700 | 2,053,700 | 25.8 |
| Intergovernmental Revenues | 59,092 | | | - | 0.0 |
| Transfers In | 1,200,000 | | | - | 0.0 |
| **Total Revenue** | **7,505,816** | **7,945,000** | **9,998,700** | **2,053,700** | **25.8** |
| **Expenditures** | | | | | |
| Services & Supplies | 2,541,194 | 158,894 | 306,400 | 147,506 | 92.8 |
| Capital Outlay | 479,567 | 1,154,773 | 915,800 | (238,973) | (20.7) |
| Transfers Out | 1,146,300 | 7,321,200 | 9,841,625 | 2,520,425 | 34.4 |
| **Total Expenditures** | **4,167,061** | **8,634,867** | **11,063,825** | **2,428,958** | **28.1** |

**Street Maintenance, Parks, Fire Fund**
**Expenditure Distribution**
**Fiscal 2007**




**Street Maintenance, Parks, Fire Fund**
**Projected Expenditures**
**Fiscal Years 2006-2011**



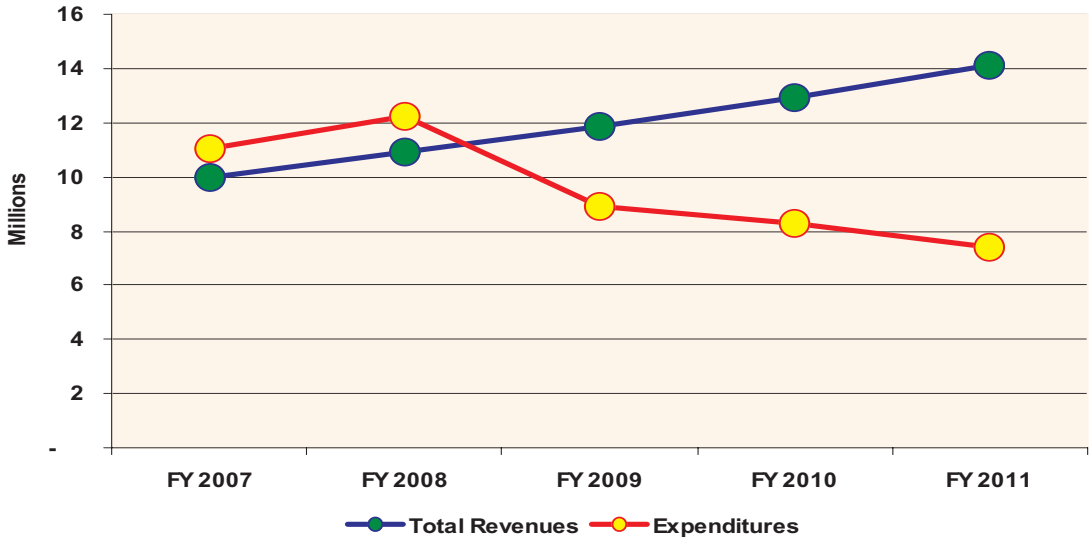
**Street Maintenance, Parks, and Fire Stations Projection**

The revenue source for this fund is a voter approved tax override that authorizes the city to levy a tax of $.24 per $100 of assessed valuation. The revenue received by this fund is the excess available following commitments to Debt Service for the retirement of street and Recreation Center bonds. For fiscal 2007 the split of this rate is $.21 for this fund and $.03 to the Debt Service fund. Because of the drop in the debt service requirement for fiscal 2007, the rate of $.21 represents an increase of $.0322 over last year's rate. This increase coupled with the City's anticipated growth in assessed valuation provides for an increase in revenue of 25.8% for fiscal 2007. An average 9.0% growth rate in the City's assessed valuation is anticipated in fiscal years 2007- 2011.

Expenditures for this fund are generally tied to the City's Capital Improvement plan and are distributed among the Fire department, Street Division and the Parks and Recreation department. A listing of those proposed projects is included on the following page.

## Five Year Projection Fiscal 2007-2011

| | 2007 | 2008 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Beginning Fund Balance | 5,928,927 | 4,863,802 | 3,485,028 | 6,432,254 | 9,082,908 |
| Revenues | 9,998,700 | 10,898,583 | 11,879,455 | 12,948,606 | 14,113,981 |
| Transfers In | | | | | |
| **Resources Available** | **15,927,627** | **15,762,385** | **15,364,483** | **19,380,860** | **23,196,889** |
| Street Maintenance | 4,018,400 | 7,065,057 | 2,856,529 | 2,942,052 | 3,006,951 |
| Parks & Recreation | 4,758,725 | 3,943,100 | 3,839,600 | 4,350,100 | 3,530,500 |
| Fire | 2,286,700 | 1,269,200 | 2,236,100 | 1,005,800 | 900,900 |
| Transfers Out | | | | 2,000,000 | 2,000,000 |
| **Expenditures** | **11,063,825** | **12,277,357** | **8,932,229** | **10,297,952** | **9,438,351** |
| **Ending Fund Balance** | **4,863,802** | **3,485,028** | **6,432,254** | **9,082,908** | **13,758,538** |



## Five Year Projected Expenditures

| Source | Project | 2006-07 Adopted Budget | 2007-08 Projected | 2008-09 Projected | 2009-10 Projected | 2010-11 Projected |
|---|---|---|---|---|---|---|
| **Fire Operations** | | | | | | |
| | **Supplementals** | **494,200** | | | | |
| CIP | Apparatus Replacement Unit 790 | | | 225,000 | | |
| | Apparatus Replacement Unit 770 | | | 900,000 | | |
| | Fire Station 54 Remodel | 33,000 | 321,300 | | | |
| | **Fire CIP Total** | **33,000** | **321,300** | **1,125,000** | | |
| | **Fire Total** | **527,200** | **321,300** | **1,125,000** | | |
| **Street Maintenance** | | | | | | |
| CIP | Civic Center Dr. - Traffic & Aesthetics Study | 130,000 | | | | |
| | Craig Rd Landscaping, Phase I | 50,000 | | | | |
| | Craig Rd Landscaping Phase II | 55,000 | | | | |
| | DOJ Sidewalk Compliance | 655,000 | 655,000 | | | |
| | Dual Left Turn Lanes | 30,800 | | | | |
| | Lamb Boulevard Improvements | 76,500 | | | | |
| | Las Vegas Blvd. Pedestrian Containment | | 61,800 | | | |
| | Losee Road Improvements | | 5,238,000 | | | |
| | Major Street Rehabilitation | 2,480,000 | 262,000 | 2,500,000 | 2,436,000 | 2,500,000 |
| | New City Hall Campus | | | 4,000,000 | | |
| | Field Services Land Acquisition | 40,000 | | | | |
| | SNACC Radio System | 326,600 | | | | |
| | Vehicle Replacement | 532,000 | 490,400 | 417,700 | 472,700 | 73,700 |
| | **Street Maintenance CIP Totals** | **4,375,900** | **6,707,200** | **6,917,700** | **2,908,700** | **2,573,700** |
| **Parks & Recreation** | | | | | | |
| | **Supplementals** | **728,000** | | | | |
| CIP | Playgrd Shelters - Aviary and Deer Springs | 300,000 | | | | |
| | Renovation Proj. Ph. III, Community Pools | | | | 547,600 | 452,400 |
| | **Parks & Rec CIP Total** | **300,000** | | | **547,600** | **452,400** |
| | **Parks & Recreation Total** | **1,028,000** | | | **547,600** | **452,400** |
| | **Projected Expenditures** | **5,931,100** | **7,028,500** | **8,042,700** | **3,456,300** | **3,026,100** |

# Park Construction Tax Fund

## Funds 0251-0256

**$2,700,000**

### Description

City Ordinance 961, approved in January 1990, authorized a residential impact fee on new construction for the purpose of financing the development of neighborhood parks and park facilities. Ordinance 1081, passed in March 1993, allowed developers to avoid the impact fees by agreeing to develop and construct parks themselves. Resolution 1988, adopted December 1997, established boundaries and funds for each of the City's six park districts.

### Major Services

Funds collected are accounted for separately according to the respective park district from which derived and may be used only for the acquisition, improvement or expansion (or any combination thereof) of neighborhood parks. These funds may also be used for the installation of park facilities in existing parks, as opposed to routine maintenance of such parks, in the respective park districts that are created for the benefit of the neighborhoods from which such money was derived.

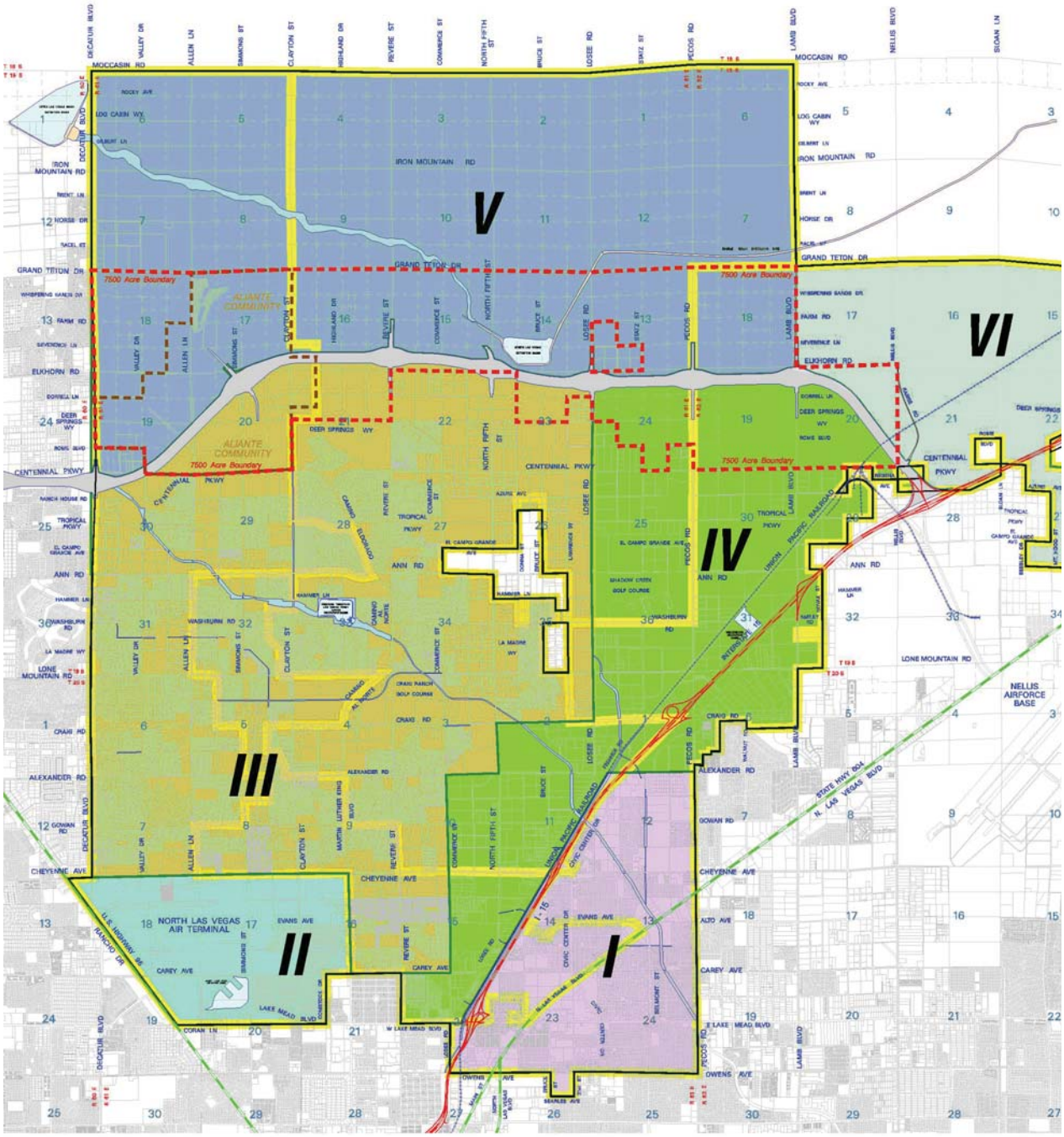
### Funding Source

Revenues are separated into the fund of the collecting district and are based upon residential construction impact fees assessed on apartment and residential dwelling unit construction at a rate of $36 per square foot.

## Parks Construction Tax Fund

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| Residential Construction Tax | 3,088,277 | 4,070,000 | 4,246,000 | 176,000 | 4.3 |
| Miscellaneous | 165,919 | 203,000 | 203,000 | - | 0.0 |
| **Total Revenue** | **3,254,196** | **4,273,000** | **4,449,000** | **176,000** | **4.1** |
| **Expenditures** | | | | | |
| Services & Supplies | 231,450 | 21,760 | | (21,760) | (100.0) |
| Capital Outlay | 3,522,493 | 1,338,096 | | (1,338,096) | (100.0) |
| Transfers Out | | 2,006,500 | 2,700,000 | 693,500 | 34.6 |
| **Total Expenditures** | **3,753,943** | **3,366,356** | **2,700,000** | **(666,356)** | **(19.8)** |

## Park District Map




## Park District Boundaries

**Park District III**
**Construction Fund 0253 Projection**
By resolution, revenues are separated into the fund of the collecting park district and are based upon a residential construction impact fee. At this time, Park District III is the only district yielding noteworthy revenue contributions as it encompasses the area of largest new growth. Other districts either represent mature areas or areas yet to be developed where little revenue is expected in the next few years. For fiscal 2007, revenues are projected to increase by 4.3%. For fiscal 2007 through 2011 it is anticipated that construction growth located within this district will begin to decline, as it becomes more fully developed.

Expenditures for this fund are generally tied to the City's Capital Improvement plan. A listing of those proposed projects is included below.

## Five Year Projection Fiscal 2007-2011

| | 2007 | 2008 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Revenues | 1,884,000 | 1,507,200 | 1,130,400 | 847,800 | 635,900 |
| Beginning Fund Balance | 3,000,074 | 2,184,074 | 3,691,274 | 4,821,674 | 5,669,474 |
| **Resources Available** | **4,884,074** | **3,691,274** | **4,821,674** | **5,669,474** | **6,305,374** |
| **Expenditures** | **2,700,000** | | | | |
| **Ending Fund Balance** | **2,184,074** | **3,691,274** | **4,821,674** | **5,669,474** | **6,305,374** |
| **Planned CIP Projects** | | | | | |
| Sandstone Ridge Park (PR-066) | 2,700,000 | | | | |
| | **2,700,000** | | | | |

# North Las Vegas Redevelopment Agency

## Funds 0221 & 0222

**$4,329,374**

### Description

The North Las Vegas Redevelopment Agency was established in late 1990 in conjunction with the creation of the Downtown Redevelopment Area. Comprised of 663 acres, the Downtown Redevelopment Area is ideally situated at the Lake Mead Boulevard off-ramp of Interstate 15 (I-15) and within five minutes of downtown Las Vegas.

### Major Services

The Redevelopment Agency has the ability to provide assistance to developers, property owners, and businesses located within the boundaries of the Redevelopment Area. Examples of assistance range from facilitating the planning and building permitting processes to active financial participation in projects with landscaping, infrastructure, and other public improvement upgrades as deemed appropriate by the Redevelopment Agency Board.

The successes in the Downtown Redevelopment Area stimulated the birth of a second redevelopment district. In late 1998, the Redevelopment Agency adopted the North Redevelopment Plan. This area, comprised of 460 acres, is a mix of commercial and residential areas targeted for revitalization.

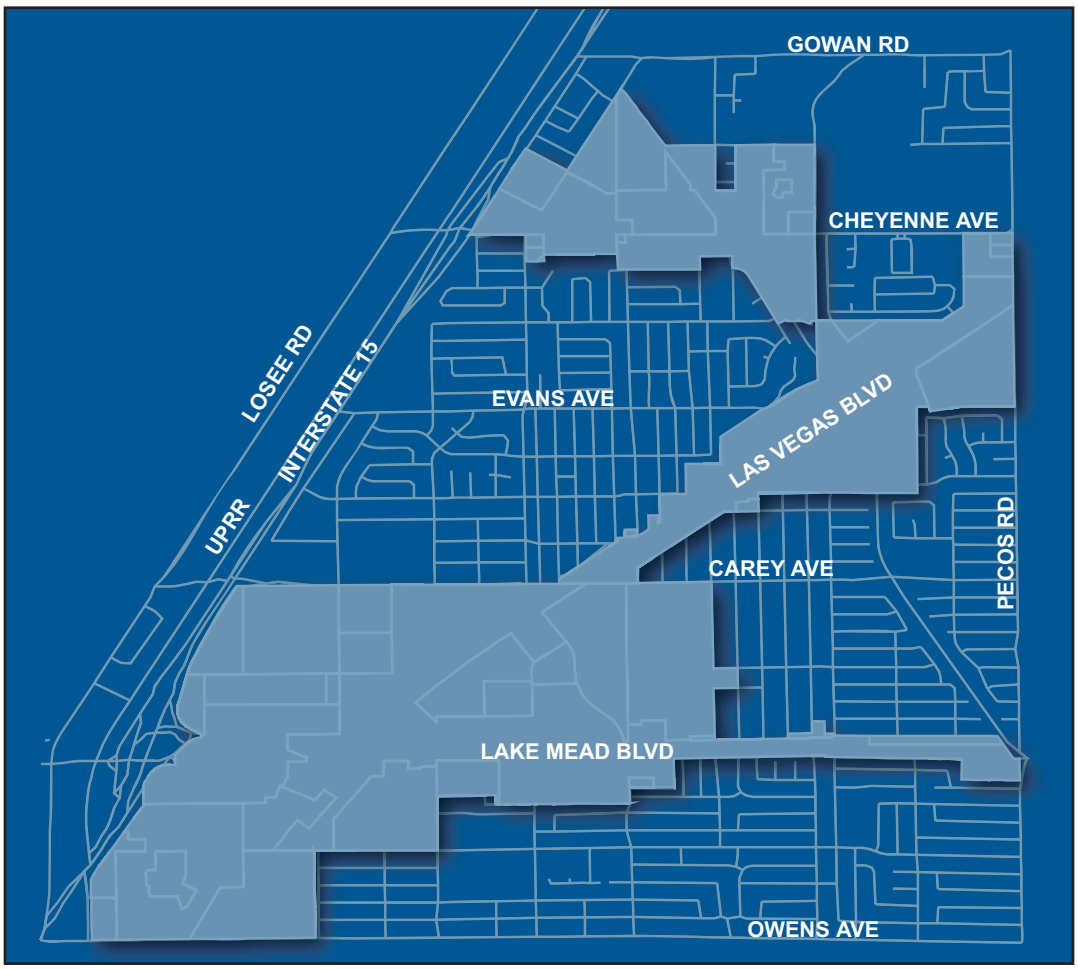
### Funding Source

The primary source of funding for the Redevelopment Agencies is a property tax levied on assessed valuation of property located within the district at a rate of $3.3841 per $100 of assessed valuation.

## North Las Vegas Redevelopment Agency

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| Taxes | 1,633,172 | 2,206,500 | 2,328,300 | 121,800 | 5.5 |
| Intergovernmental Revenues | | 500,000 | | (500,000) | (100.0) |
| Miscellaneous | 66,512 | 190,000 | 190,000 | - | 0.0 |
| Transfers In | 5,000,000 | | | - | 0.0 |
| **Total Revenue** | **6,699,684** | **2,896,500** | **2,518,300** | **(378,200)** | **(13.1)** |
| **Expenditures** | | | | | |
| Salaries & Wages | 425,398 | 350,100 | 400,242 | 50,142 | 14.3 |
| Employee Benefits | 139,354 | 111,900 | 135,570 | 23,670 | 21.2 |
| Services & Supplies | 233,669 | 865,490 | 1,223,562 | 358,072 | 41.4 |
| Capital Outlay | 393,956 | 2,470,000 | 2,570,000 | 100,000 | 4.0 |
| **Total Expenditures** | **1,192,377** | **3,797,490** | **4,329,374** | **531,884** | **14.0** |

## Redevelopment Map




### Redevelopment Plan Objectives

- Elimination of blight
- Diversified and strengthened economy
- Orderly rehabilitation and development of property

### Redevelopment Goals

- Developing multi-cultural shopping centers.
- Initiate acquisition of strategically located parcel assemblage.
- Expand Neighborhood Clean-Up Program.
- Expand culturally-related special events in the downtown area.
- Implement a new redevelopment area.

### Commercial Rehabilitation

To assist the private community with revitalization efforts, the Redevelopment Agency established a Commercial Building Facade Rehabilitation Program. This program matches private investments for facade renovations including painting, landscaping, signage and exterior lighting. It is the Agency's desire to encourage a more aesthetically pleasing environment in the mature areas of the City.

### Neighborhood Beautification

The Redevelopment Agency has also implemented a Neighborhood Beautification Program. This program is based on the premise of improving the physical, social and economic

health of selected neighborhoods within the mature areas of the City. The program focuses resources in specific residential areas to provide concentrated and comprehensive neighborhood revitalization.

### Attracting New Developments in Redevelopment Areas

The City is pursuing public-private partnerships to bring new development to the Downtown area that lies between I-15 and Las Vegas Boulevard. This area would be ideal for a variety of uses, including a professional/medical office development in a multi-story structure. Visibility and access to I-15 are the main attractions of this area. Traffic counts along I-15 between Cheyenne Avenue and Lake Mead Boulevard have an average daily traffic count of approximately 108,000 cars per day.

### Redevelopment Advisory Committee

The Redevelopment Agency is provided valuable input by the Redevelopment Advisory Committee (RAC).

On August 7, 2002, the Redevelopment Agency Board adopted Redevelopment RA Resolution No. 17, restructuring and reorganizing the RAC. The RAC's purpose is to study, review, advise and make recommendations to the Redevelopment Agency Board on matters pertaining to redevelopment activities and neighborhood revitalization efforts within the boundaries of the North Las Vegas Redevelopment Areas.

The RAC will be tasked with reviewing plans for projects and finding creative funding sources.

## The RAC guidelines are as follows:

- Nine members
- Members must either be residents, owners of businesses within the City, or be licensed to do business in the City.
- Chair and Vice-Chair have voting privileges.
- Each agency member appoints one member from his/her respective City Ward. In addition, an additional four at-large members are appointed by the Board.
- Each member serves a staggered two year term.
- Revocation after three missed meetings.
- Recommendations are made for Downtown, North, and any future Redevelopment Areas.

# Municipal Court Support Funds

## FUND 0265

**Judicial Enforcement Service** $585,397

### Description

This special revenue fund is used to track revenue and expenditures related to Municipal Court collection fees for unpaid administrative assessment fees or fines as authorized by Nevada Revised Statute 176.064.

### Major Services

Funds collected from this assessment are to be used strictly for the support of the Municipal Court to develop and implement a program for the collection of fines, administrative assessments, fees and restitution.

### Funding Source

Collection fees are assessed to defendants whose fines, administrative assessments or fees have become delinquent. Fees are not more than $100 if the delinquency is less than $2,000; not more than $500 if the delinquency is between $2,000 and $5,000 and 10% of the amount of the delinquency if the amount of the delinquency is greater than $5,000.

## FUND 0271

**Court Facilities Administrative Assessment** $547,500

### Description

This special revenue fund tracks revenue and expenditures related to a ten dollar administrative court assessment as authorized by Nevada Revised Statute 176.061. Use of proceeds is limited to costs related to the provision of court facilities.

### Major Services

Funds collected from this assessment are to be used strictly for the support of the Municipal Court. This includes the acquisition of land for Municipal Court facilities; the construction of the facilities; renovation or expansion of existing facilities; acquisition of furniture, fixtures, or advanced technology in support of construction or expansion projects; or pay debt service on any bonds issued to construct or renovate facilities for the Municipal Court. Expenditures in this fund include a transfer of $300,000 to the debt service fund to assist with the retirement of bonds used to finance the construction of the new Justice Facility Center.

### Funding Source

A ten dollar administrative assessment is rendered against any defendant who pleads or is found guilty of a misdemeanor, including the violation of any municipal ordinance.

**FUND 0273**

**Municipal Court Administrative Assessment** $964,000

**Description**

This special revenue fund is used to track revenue and expenditures related to Municipal Court administrative assessment fees as authorized by Nevada Revised Statue 176.059.

**Major Services**

Funds collected from this assessment are to be used strictly for the support of the Municipal Court. This includes training and education of personnel, acquisition of capital goods, management and operational studies or audits.

**Funding Source**

An administrative assessment fee is rendered against any defendant who pleads or is found guilty of a misdemeanor, including the violation of any municipal ordinance. The fee is based upon the amount of the fine and starts at $15 for a fine up to $50 going up to a fee of $105 for a fine over $500. The fees are distributed as $7 to the City, $2 to the County's Juvenile Court and the balance to the State Treasurer.

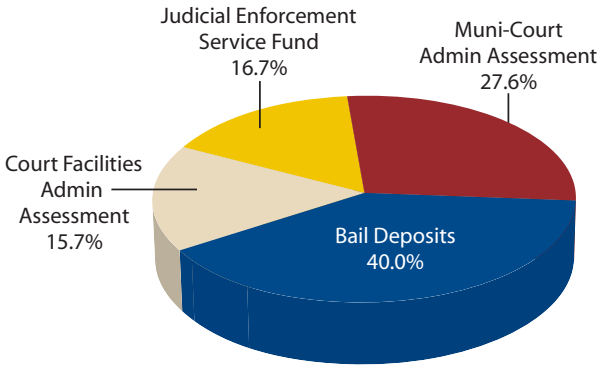
**FUND 0810**

**Bail Deposits** $1,400,000

**Description**

This special revenue fund is a performance deposit fund used to account for funds received to insure bail requirements have been met.

## Municipal Court Special Revenues Fiscal 2007




## Municipal Court Support Fund

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| Charges for Services | 1,739,462 | 1,625,000 | 1,840,000 | 215,000 | 13.2 |
| Miscellaneous | 512,652 | 575,000 | 565,000 | (10,000) | (1.7) |
| **Total Revenue** | **2,252,114** | **2,200,000** | **2,405,000** | **205,000** | **9.3** |
| **Expenditures** | | | | | |
| Salaries & Wages | 64,049 | 99,300 | 124,081 | 24,781 | 25.0 |
| Employee Benefits | 23,653 | 35,200 | 51,157 | 15,957 | 45.3 |
| Services & Supplies | 1,616,183 | 1,741,400 | 2,278,659 | 537,259 | 30.9 |
| Capital Outlay | 34,919 | 352,840 | 743,000 | 390,160 | 110.6 |
| Transfers Out | 300,000 | 300,000 | 300,000 | - | 0.0 |
| **Total Expenditures** | **2,038,804** | **2,528,740** | **3,496,897** | **968,157** | **38.3** |

# Community Development

## FUND 0229

**Housing Programs** $2,455,528

### Description

The Housing Program Fund is used to account for revenues and expenditures for the Grant Home Investment Partnerships (HOME) and Low-Income Housing Trust Fund (LIHTF) programs that provide a variety of housing related services to eligible households.

### Major Services

This fund enables the renovation of owner-occupied housing units, the acquisition and rehabilitation of rental housing units, assistance to first-time home buyers and other eligible HOME projects.

### Funding Source

Revenue for this fund is provided by Clark County through a grant from the Department of Housing and Urban Development (HUD) and Nevada Housing Division (NHD). Tentatively the 2006 allocation from HUD is Federal Home $684,396, State Home $148,753, and LIHTF $620,971 and American Dream Downpayment Initiative (ADDI) $14,540.

## FUND 0230

**Community Development** $3,157,269

### Description

The Community Development Fund is used to account for revenues and expenditures for Community Development Block Grant (CDBG) programs for public service, capital development and administration for staff.

### Major Services

The purpose of the CDBG Program is to benefit low-to-moderate income households by developing viable communities which include decent housing and a suitable living environment and expanded economic opportunities.

### Funding Source

Revenue for this fund is provided by Clark County through a grant from the Department of Housing and Urban Development (HUD). Tentatively the 2006 allocation from HUD is $1,615,117.

## FUND 0233, 0280, 0285

**Windsor Park FNMA CDBG, Windsor Park & Windsor Park FNMA** $1,027,100

### Description

Ordinance 1303 passed on December 7, 1998 authorized a $4,000,000 general obligation bond to be issued to account for revenues and expenditures for relocation of Windsor Park residents.

### Major Services

This fund shall be expended for a voluntary relocation plan of Windsor Park residents. The City is assisting residents with funds for down payments to purchase another home in North Las Vegas due to the soil subsidence.

### Funding Source

Fannie Mae purchased a $4,000,000 GO bond issued to the City. Fund 233 received $2.4 million to assist residents whose income was below 80% of the area median income. Fund 285 received $1.6 million to assist residents whose income was above 80% of the area median income.

**FUND 0289**

**Graffiti / Community Improvement** $1,251,586

### Description

North Las Vegas Municipal Code 13.04 established this fund to clean up graffiti around the City.

### Major Services

This fund must only be used for services related to the beautification of the City. Community Improvement Specialists in the Office of Housing and Neighborhood Services Department focus on three areas of graffiti: education, eradication, and enforcement. Specialists proactively patrol to identify graffiti issues as well as respond to citizen concerns regarding eradicating graffiti vandalism and removing nuisance signs.

### Funding Source

This program is funded through a twenty-five cent ($.25) monthly assessment to each business customer and housing unit in which water is provided.

## Community Support Funds

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| Intergovernmental Revenues | 2,762,488 | 5,438,050 | 5,487,717 | 49,667 | 0.9 |
| Miscellaneous | 471,777 | 478,500 | 506,000 | 27,500 | 5.7 |
| Transfers In | 80,000 | 500,000 | 1,320,000 | 820,000 | 164.0 |
| **Total Revenue** | **3,314,265** | **6,416,550** | **7,313,717** | **897,167** | **14.0** |
| **Expenditures** | | | | | |
| Salaries & Wages | 375,398 | 562,700 | 879,322 | 316,622 | 56.3 |
| Employee Benefits | 130,364 | 205,000 | 356,076 | 151,076 | 73.7 |
| Services & Supplies | 1,998,323 | 2,970,153 | 3,713,258 | 743,105 | 25.0 |
| Capital Outlay | | 645,300 | 863,200 | 217,900 | 33.8 |
| Transfers Out | 786,421 | 1,633,600 | 2,079,627 | 446,027 | 27.3 |
| **Total Expenditures** | **3,290,506** | **6,016,753** | **7,891,483** | **1,874,730** | **31.2** |

# Public Safety Support

**FUND 0200** **Misc Code 100042**

**Grant to Encourage Arrest Policies and Enforcement of Protection Orders Program** $153,700

### Description

This grant implements certain provisions of the Violence Against Women Act, enacted in September 1994 as Title IV of the Violent Crime Control and Law Enforcement Act of 1994 and reauthorized in the Violence Against Women Act of 2000. The program enhances victim's safety and offender accountability in cases of domestic violence and dating violence by encouraging jurisdictions to implement mandatory and pro-arrest policies as an effective domestic violence intervention that is a part of a coordinated community response. An integral part of Arrest Program initiatives is the creation of collaborative partnerships between criminal justice agencies, victim service providers, and community organizations that respond to domestic violence.

### Major Services

This grant provides funding for a two-year period, FY05-06 and FY06-07, for a Detective position that is assigned to the City Attorney's Office. Prior to receiving this grant, the City of North Las Vegas did not have an officer specifically assigned to investigate crimes of domestic violence or sexual assault. The position is responsible for providing mandatory training for all police officers in the area of domestic violence beyond that normally provided as part of the general training received in the police academy. This ensures that officers are aware of new laws relating to domestic violence and that police department policies and procedures relating to domestic violence are revised and updated. The domestic violence detective will make the requisite arrests, serve subpoenas, locate victims and witnesses, conduct investigations, gather evidence and otherwise assist in the arrest and prosecution of offenders who commit the crimes of domestic violence or sexual assault and related offenses, including stalking and violation of protection orders. Private not-for profit agencies that will collaborate with the City of North Las Vegas in this program include Safe Nest, Shade Tree, and the Rape Crisis Center as well as faith-based organizations.

**FUND 0279**

**Inmate Commissary Account** $659,271

### Description

This self-supporting fund provides inmates the ability to purchase food, clothing and hygiene items at retail prices and the proceeds provide games, recreation equipment and reference materials (including an inmate law library).

### Major Services

The Commissary's profit margin from inmate sales range between 30 - 40 percent. State law mandates that these funds be directed toward the benefit of the inmates. The Commissary fund revenues support two full-time positions within the Commissary Bureau.

### Other smaller, miscellaneous funds included in the Public Safety Support group are:

**Fund 0238** - Vacant Building Clearance
**Fund 0264** - Asset Forfeitures-DOJ/DOT
**Fund 0281** - Narcotics Forfeitures
**Fund 0283** - Air Quality/Pollution Offset
**Fund 0298** - E-911
**Fund 0811** - Non-Forfeiture Holding
**Fund 0820** - Business Clean Up Deposits

## Public Safety Support

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| Taxes | 176,325 | 221,200 | 251,600 | 30,400 | 13.7 |
| Intergovernmental Revenues | 7,127,850 | 1,517,000 | 691,500 | (825,500) | (54.4) |
| Charges for Services | 700,909 | 662,500 | 692,000 | 29,500 | 4.5 |
| Fines and Forfeitures | 52,487 | 62,000 | 47,000 | (15,000) | (24.2) |
| Miscellaneous | 3,112,906 | 522,500 | 23,000 | (499,500) | (95.6) |
| Transfers In | 606,043 | 152,500 | | (152,500) | (100.0) |
| **Total Revenue** | **11,776,520** | **3,137,700** | **1,705,100** | **(1,432,600)** | **(45.7)** |
| **Expenditures** | | | | | |
| Salaries & Wages | 879,799 | 626,700 | 284,554 | (342,146) | (54.6) |
| Employee Benefits | 423,448 | 263,600 | 130,622 | (132,978) | (50.4) |
| Services & Supplies | 2,245,941 | 1,342,166 | 659,279 | (682,887) | (50.9) |
| Capital Outlay | 5,550,709 | 500,302 | 385,500 | (114,802) | (22.9) |
| Transfers Out | | 3,001,600 | 3,295,100 | 293,500 | 9.8 |
| **Total Expenditures** | **9,099,897** | **5,734,368** | **4,755,055** | **(979,313)** | **(17.1)** |

# Special Purpose Revenue Funds

## FUND 0234

**Land Fund** $300,000

### Description

The City Council adopted resolution 2175 in April of 2000 authorizing the establishment of the Land Fund. This fund holds the proceeds received as a result of surplus real property that the City may sell.

### Major Services

The proceeds of such sales are deposited in the Land Fund and are to be used exclusively for the purchase or acquisition of other capital needs. Because this revenue is of a non-recurring nature, it is to be spent on non-recurring capital expenditures. Expenditures include site preparation; architectural, engineering, construction and related costs; and acquisition of property.

### Funding Source

Revenue generated from the sale of surplus property by auction, negotiated sale, or other means. Any interest or income earned on money in the fund is to be credited to the fund.

## FUND 0267

**Financial Stabilization Fund (balance)** $2,500,000

### Description

NRS 354.6115 allows local governments to establish a fund to stabilize the operation of the government. Ordinance 1860 passed in March of 1996 authorized the establishment of the Financial Stabilization Fund.

### Major Services

This money in this fund may be used only if the total actual revenue falls short of the total anticipated revenue in the General Fund. The fund balance may not exceed 10% of the expenditures from the General Fund from the previous year.

### Funding Source

Amounts which are transferred to the Financial Stabilization Fund are determined during the budget process and are used to protect the City against reduced services (and possible employee layoffs) in the event of an economic decline.

## FUND 0286

**Desert Tortoise Fund** $700,000

### Description

City Council Ordinance 949, adopted in October of 1989, established that developments assist in the preservation of the Desert Tortoise, identified on the Federal Endangered Species Listing in August 1989.

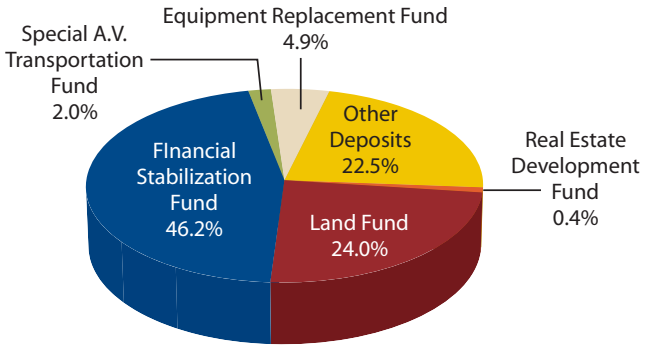
### Major Services

The collection of fees from developers are used to assist in the creation of a Habitat Conservation Plan and the application for a Section 10(a) permit under the Federal Endangered Species Act for Clark County.

### Funding Source

Collection of a $250 per acre fee is collected by the City of North Las Vegas from developers, and these collections are disbursed monthly (with any accrued interest) to the Clark County Desert Tortoise Special Revenue Fund.

### Fund Balance by Fund




**Other smaller, miscellaneous funds included in the Special Purpose Revenue Group are:**

**Fund 0232 -** Real Estate Development

**Fund 0282 -** Special Ad Valorem Transportation

**Fund 0815 -** Other Deposits

## Special Purpose Revenue Funds

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| Taxes | | | | - | 0.0 |
| Intergovernmental Revenues | 1,027,054 | 809,600 | 890,000 | 80,400 | 9.9 |
| Charges for Services | 139,446 | 152,500 | 70,000 | (82,500) | (54.1) |
| Miscellaneous | 1,473,076 | 1,115,000 | 1,000,000 | (115,000) | (10.3) |
| Transfers In | 2,150,000 | | | - | 0.0 |
| **Total Revenue** | **4,789,576** | **2,077,100** | **1,960,000** | **(117,100)** | **(5.6)** |
| **Expenditures by Object** | | | | | |
| Services & Supplies | 1,702,585 | 1,050,000 | 770,000 | (280,000) | (26.7) |
| Capital Outlay | 731,695 | 4,634,970 | 300,000 | (4,334,970) | (93.5) |
| Transfers Out | | | 4,717,200 | 4,717,200 | 100.0 |
| **Total Expenditures** | **2,434,280** | **5,684,970** | **5,787,200** | **102,230** | **1.8** |
| **Expenditures by Function** | | | | | |
| General Government | 465,046 | 651,100 | 370,000 | (281,100) | (43.2) |
| Public Safety | 766,299 | 2,288,516 | | (2,288,516) | (100.0) |
| Public Works | | 1,372,354 | | (1,372,354) | (100.0) |
| Culture & Recreation | | 386,900 | | (386,900) | (100.0) |
| Community Support | 1,202,935 | 928,700 | 700,000 | (228,700) | (24.6) |
| Internal Services | | 57,400 | | (57,400) | (100.0) |
| Transfers Out | | | 4,717,200 | 4,717,200 | 100.0 |
| **Total Expenditures** | **2,434,280** | **5,684,970** | **5,787,200** | **102,230** | **1.8** |

# Parks and Recreation Support Funds

## FUND 0275

**Parks and Recreation Activities and Programs** $741,700

### Description

The primary function of the North Las Vegas Community Programs is to provide recreational classes and sports programs for the youth and adult citizens of North Las Vegas. The emphasis is placed on healthful activities that promote wellness in a recreational atmosphere. Programs are organized, conducted and administered by a professional staff with expertise in all types of instruction and sports activities. Team competition is offered in the Sports Section for youth in basketball and soccer, at various skill levels and for adults in baseball, basketball, soccer, and softball.

### Funding Source

User Fees provide the sources of revenue to support this Special Revenue Fund.

## FUND 0277

**SafeKey** $1,544,400

### Description

This program is a recreational enrichment program for children, designed to meet the needs of the working parent. Safekey is staffed by trained recreation leaders. The program consists of an activity or game period, sports, arts and crafts, and special events. In addition, an after school snack is provided and homework assistance is available. This program corresponds with the Clark County School District calendar.

Track Break is a supervised recreational program for students in year-round schools. This program is structured as a day camp setting and is available for all track break needs. Daily and weekly scheduled activities include sports and fitness, arts and crafts, games, and special events.

Spring Day Camp is a two-week day camp designed for those children who are on winter break. Fun and exciting activities are scheduled throughout the camp program. Arts & crafts, games, sports, music, and special events will be offered.

Summer Day Camp is a ten-week day camp open program that is especially designed for those children who are on summer break. Fun and exciting activities are scheduled throughout the camp program. Arts & crafts, games, sports, music, and special events are being offered.

### Funding Source

User Fees provide the sources of revenue to support this Special Revenue Fund.

## FUND 0278

**Parks and Recreation Community Events** $314,500

### Major Services

The Special Events Section provides leisure opportunities for families in a nontraditional Parks and Recreation setting. With events ranging from movies in the park (Movie Madness) to our Tastes & Tunes event, every citizen should find something to their liking. Services provided in special events include our Rec & Roll mobile recreation program and the rental of our Mobile Stage.

### Funding Source

User Fees provide the sources of revenue to support this Special Revenue Fund.

### Other smaller, miscellaneous funds included in the Parks and Recreational Support Group are:

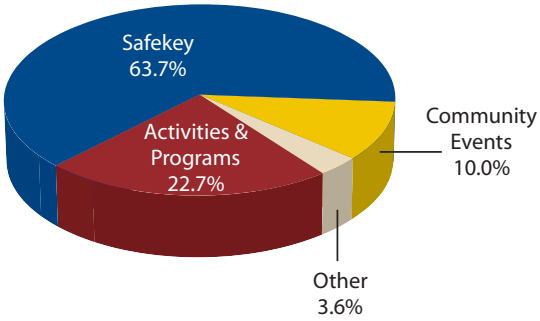
**Fund 0284 -** Kiel Ranch Restoration & Operation

**Fund 0292 -** Parks & Recreational Capital Improvements

## Parks and Recreation Support Funds

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| Charges for Services | 1,808,188 | 2,524,100 | 2,545,700 | 21,600 | 0.9 |
| Intergovernmental | 272,162 | 218,100 | 158,800 | (59,300) | (27.2) |
| Fines and Forfeitures | 50 | | | - | 0.0 |
| Miscellaneous | 223,031 | 231,300 | 266,100 | 34,800 | 15.0 |
| **Total Revenue** | **2,303,431** | **2,973,500** | **2,970,600** | **(2,900)** | **(0.1)** |
| **Expenditures** | | | | | |
| Salaries & Wages | 1,035,202 | 1,439,930 | 1,524,800 | 84,870 | 5.9 |
| Employee Benefits | 124,713 | 173,223 | 220,000 | 46,777 | 27.0 |
| Services & Supplies | 815,515 | 850,725 | 877,500 | 26,775 | 3.1 |
| Capital Outlay | 127,486 | 938,160 | 96,000 | (842,160) | (89.8) |
| Transfers Out | 400,000 | | | - | 0.0 |
| **Total Expenditures** | **2,502,916** | **3,402,038** | **2,718,300** | **(683,738)** | **(20.1)** |

### Parks and Recreation Support Revenues Fiscal 2007



# North Las Vegas Library District

## Fund 0290

**$3,152,950**

### Description

Resolution 1687, which authorized the creation of the North Las Vegas Library District, was adopted in October 1993. This resolution designated a Board of Trustees, delineated the powers and duties of the Board of Trustees, and provided for a tax upon all taxable property within the District.

### Major Services

The North Las Vegas Library District with two branches in the City, meets the diverse informational, educational, and recreational needs of our community by providing materials, computers, and special programs and reference books for the citizens of North Las Vegas.

### Funding Source

The primary source of funding for the Library is a property tax levied on citizens at a rate of 6.32 cents per $100 of assessed valuation.

### Aliante Library

The Aliante Library, located at 2400 Deer Springs Way, opened in May 2006. It is a 15,900 square foot building funded by a $5 million general obligation bond. The debt service on this project will be paid from this fund.

## Library Fund

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| Taxes | 2,228,697 | 2,782,000 | 3,124,300 | 342,300 | 12.3 |
| Intergovernmental Revenues | 96,748 | 122,300 | | (122,300) | (100.0) |
| Fines and Forfeitures | 28,969 | 24,000 | | (24,000) | (100.0) |
| Miscellaneous | 39,386 | 14,600 | | (14,600) | (100.0) |
| **Total Revenue** | **2,393,800** | **2,942,900** | **3,124,300** | **181,400** | **6.2** |
| **Expenditures** | | | | | |
| Salaries & Wages | 984,059 | 1,109,700 | 1,322,371 | 212,671 | 19.2 |
| Employee Benefits | 347,137 | 400,600 | 501,912 | 101,312 | 25.3 |
| Services & Supplies | 467,852 | 669,700 | 581,167 | (88,533) | (13.2) |
| Capital Outlay | | 19,750 | 50,000 | 30,250 | 153.2 |
| Debt Principal | | | 490,000 | 490,000 | 100.0 |
| Interest | 211,750 | | 197,500 | 197,500 | 100.0 |
| Contingency | | 10,000 | 10,000 | - | 0.0 |
| Transfers Out | | 1,007,800 | | (1,007,800) | (100.0) |
| **Total Expenditures** | **2,010,798** | **3,217,550** | **3,152,950** | **(64,600)** | **(2.0)** |

# Debt Service Fund

The Debt Service Fund is used to account for the accumulation of resources for the repayment of general obligation bond principal and the payment of interest from city resources; special improvement assessment bond principal and interest from special improvement assessment levies when the City is obligated in some manner for the payment; and general obligation short term financing issued in the name of and on behalf of the City. The following funds are included in the financial trend below:

**Fund 0310 - Debt Service Ad Valorem**
**Fund 0311 - Debt Service Operating**
**Fund 0501-0530 - Special Improvement Assessment Districts**

## Debt Service Fund

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| Taxes | 2,216,699 | 2,742,000 | 2,067,000 | (675,000) | (24.6) |
| Fines and Forfeitures | 5,916 | 10,000 | | (10,000) | (100.0) |
| Miscellaneous | 742,672 | 711,400 | | (711,400) | (100.0) |
| Transfers In | 4,299,600 | 6,360,400 | 17,232,825 | 10,872,425 | 170.9 |
| **Total Revenue** | **7,264,887** | **9,823,800** | **19,299,825** | **9,476,025** | **96.5** |
| **Expenditures** | | | | | |
| Services & Supplies | 13,146 | 73,000 | 9,200 | (63,800) | (87.4) |
| Debt Principal | 4,502,732 | 5,114,100 | 7,005,900 | 1,891,800 | 37.0 |
| Interest | 2,440,447 | 2,408,383 | 12,766,600 | 10,358,217 | 430.1 |
| Transfers Out | 363,565 | | | - | 0.0 |
| **Total Expenditures** | **7,319,890** | **7,595,483** | **19,781,700** | **12,186,217** | **160.4** |

# Capital Projects Fund

Capital projects funds are used to account for the acquisition and construction of major capital facilities other than those financed by proprietary, special revenue or trust funds. This section includes summaries and trends of capital project expenditures in the City. More detail of the capital projects along with projections for the next five years can be found in the Capital Improvement section of this document.

Funds are grouped into subcategories by the nature of the capital projects.

**General Government Projects -**
Accounts for various general government capital improvement projects

**Parks and Recreation Projects -**
Accounts for Capital Improvement expenditures at Parks and Recreation buildings and facilities

**Library Construction Project -**
Accounts for Library District capital improvement expenditures

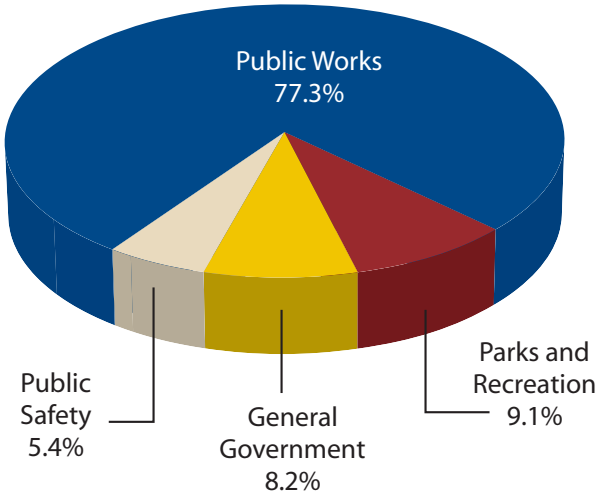
**Street Improvement Projects -**
Accounts for various projects in process to improve the streets and roads within the City limits

**Justice Facility Project -**
Accounts for expenditures related to the construction of the new Justice Facility Center

**North Valley Development Project -**
Accounts for Capital Improvement expenditures in the North Valley Development Special Improvement District

**Public Safety Projects -**
Accounts for expenditures related to the capital projects associated with Police, Fire, or Detention facilities and the installation of traffic signals in developing areas and improvement of storm drainage systems.

**Capital Projects Expenditures by Program Fiscal 2007**



## Capital Projects Summary

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Revenue** | | | | | |
| **Intergovernmental Revenue** | | | | | |
| Federal Grants | 55,465,305 | 10,638,000 | 18,053,800 | 7,415,800 | 69.7 |
| State Grants | | | | | 0.0 |
| Regional Transportation Commission | 12,743,409 | 20,356,400 | 74,911,900 | 54,555,500 | 268.0 |
| Clark County Flood Control District | 33,685,625 | 19,057,000 | 25,607,050 | 6,550,050 | 34.4 |
| Real Prop. Trans. Tax | | | 1,713,000 | 1,713,000 | 100.0 |
| **Total Intergovernmental Revenue** | **101,894,339** | **50,051,400** | **120,285,750** | **70,234,350** | **140.3** |
| **Charges for Services** | **54,550** | | | | **0.0** |
| **Miscellaneous** | | | | | |
| Interest earnings | 506,896 | 1,139,000 | 5,150,000 | 4,011,000 | 352.2 |
| Contributions and donations | | | | | 0.0 |
| from private sources | 3,253,260 | 2,794,800 | | (2,794,800) | (100.0) |
| Contributions and donations | | | | | 0.0 |
| from property owners | | 8,280,000 | 9,278,200 | 998,200 | 12.1 |
| Developer Captial Contribution | | | 1,551,000 | 1,551,000 | 100.0 |
| Refunds and Reimbursements | 3,598 | 300,000 | | (300,000) | (100.0) |
| Miscellaneous | 15,610 | | | | 0.0 |
| **Total Miscellaneous** | **3,779,364** | **12,513,800** | **15,979,200** | **3,465,400** | **27.7** |
| **Transfers In & Bond Proceeds** | | | | | |
| General Fund | 13,700,000 | 1,267,000 | 282,300 | (984,700) | (77.7) |
| Community Development | 341,044 | 906,600 | 1,479,627 | 573,027 | 63.2 |
| Library Fund | | 320,000 | | (320,000) | (100.0) |
| Debt Service | 363,565 | | | | 0.0 |
| Special Revenue | | 11,729,900 | 9,772,000 | (1,957,900) | (16.7) |
| Bond proceeds | | 2,300,000 | 18,538,200 | 16,238,200 | 706.0 |
| **Total Transfers In & Bond Proceeds** | **14,404,609** | **16,523,500** | **30,072,127** | **13,548,627** | **82.0** |
| **Total Revenues** | **120,132,862** | **79,088,700** | **166,337,077** | **87,248,377** | **110.3** |
| **Beginning Fund Balance** | **48,824,470** | **34,025,884** | **39,352,399** | **5,326,515** | **15.7** |
| **Total Resources Available** | **168,957,332** | **113,114,584** | **205,689,476** | **92,574,892** | **81.8** |
| **Expenditures** | | | | | |
| **Expenditures by Function** | | | | | |
| General Government | 166,880 | 3,566,100 | 13,305,200 | 9,739,100 | 273.1 |
| Judicial | 12,994,762 | 876,725 | | (876,725) | (100.0) |
| Public Safety | 2,176,022 | 5,284,829 | 8,792,400 | 3,507,571 | 66.4 |
| Public Works | 57,615,331 | 53,164,397 | 124,840,650 | 71,676,253 | 134.8 |
| Culture and Recreation | 54,661,778 | 8,960,434 | 14,706,108 | 5,745,674 | 64.1 |
| Utilities | 6,116,675 | 1,909,700 | | (1,909,700) | (100.0) |
| **Total Expenditures** | **133,731,448** | **73,762,185** | **161,644,358** | **87,882,173** | **119.1** |
| **Expenditures by Object** | | | | | |
| Salaries and wages | | 268,645 | 535,242 | 266,597 | 99.2 |
| Employee benefits | | 93,242 | 209,142 | 115,900 | 124.3 |
| Services and supplies | 8,562,606 | 9,503,106 | 28,122,524 | 18,619,418 | 195.9 |
| Capital outlay | 125,168,842 | 63,897,192 | 132,777,450 | 68,880,258 | 107.8 |
| **Total Expenditures** | **133,731,448** | **73,762,185** | **161,644,358** | **87,882,173** | **119.1** |
| **Operating Transfers Out** | 1,200,000 | | | | 0.0 |
| **Ending Fund Balance** | **34,025,884** | **39,352,399** | **44,045,118** | **4,692,719** | **11.9** |
| **Total Commitments & Fund Balance** | **168,957,332** | **113,114,584** | **205,689,476** | **92,574,892** | **81.8** |

## Capital Projects by Program Financial Trend

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Public Safety Projects** | | | | | |
| **Revenues** | | | | | |
| Federal Grants | 355,410 | 1,672,100 | 800,000 | (872,100) | (52.2) |
| Regional Transportation Commission | 202,409 | 86,300 | | (86,300) | (100.0) |
| Clark County Flood Control District | 33,618,558 | 18,632,700 | | (18,632,700) | (100.0) |
| Interest earnings | | 275,000 | 825,000 | 550,000 | 200.0 |
| Contributions and donations | | | | | 0.0 |
| from private sources | 3,231,865 | 2,794,800 | | (2,794,800) | (100.0) |
| Contributions and donations | | | | | 0.0 |
| from property owners | | | 489,200 | 489,200 | 100.0 |
| Developer Captial Contribution | | | 1,551,000 | 1,551,000 | 100.0 |
| Refunds and Reimbursements | (270) | 300,000 | | (300,000) | (100.0) |
| Transfer From General Fund | | | 282,300 | 282,300 | 100.0 |
| Transfer From Community Development | 341,044 | | | | 0.0 |
| Transfer From Special Revenue | | 4,502,600 | 3,254,700 | (1,247,900) | (27.7) |
| Bond proceeds | | | 4,266,200 | 4,266,200 | 100.0 |
| **Total Revenue** | **37,819,176** | **28,263,500** | **11,468,400** | **(16,795,100)** | **(59.4)** |
| **Expenditures** | | | | | |
| Salaries and wages | | 99,800 | 310,400 | 210,600 | 211.0 |
| Employee benefits | | 31,500 | 130,300 | 98,800 | 313.7 |
| Services and supplies | 2,944,798 | 1,906,700 | 1,695,500 | (211,200) | (11.1) |
| Capital outlay | 34,683,254 | 27,504,558 | 9,228,100 | (18,276,458) | (66.4) |
| Transfers Out | | | | | 0.0 |
| **Total Expenditures** | **37,628,052** | **29,542,558** | **11,364,300** | **(18,178,258)** | **(61.5)** |
| **Street Improvements** | | | | | |
| **Revenues** | | | | | |
| Federal Grants | 1,051,692 | 1,422,400 | 6,607,000 | 5,184,600 | 364.5 |
| Regional Transportation Commission | 12,541,000 | 20,270,100 | 74,911,900 | 54,641,800 | 269.6 |
| Clark County Flood Control District | 67,067 | 424,300 | 25,607,050 | 25,182,750 | 5,935.1 |
| Real Prop. Trans. Tax | | | 1,713,000 | 1,713,000 | 100.0 |
| Interest earnings | 7,606 | | | | 0.0 |
| Contributions and donations | | | | | 0.0 |
| from property owners | | 8,280,000 | 8,789,000 | 509,000 | 6.1 |
| Refunds and Reimbursements | 3,868 | | | | 0.0 |
| Transfer From Community Development | | 906,600 | 1,479,627 | 573,027 | 63.2 |
| Transfer From Special Revenue | | 5,140,800 | 3,477,300 | (1,663,500) | (32.4) |
| **Total Revenue** | **13,671,233** | **36,444,200** | **122,584,877** | **86,140,677** | **236.4** |
| **Expenditures** | | | | | |
| Services and supplies | 3,635,658 | 5,686,868 | 14,739,800 | 9,052,932 | 159.2 |
| Capital outlay | 10,382,452 | 21,915,100 | 106,365,450 | 84,450,350 | 385.4 |
| Transfers Out | | | | | 0.0 |
| **Total Expenditures** | **14,018,110** | **27,601,968** | **121,105,250** | **93,503,282** | **338.8** |
| **Parks & Recreation Projects** | | | | | |
| **Revenues** | | | | | |
| Federal Grants | 54,058,203 | 7,543,500 | 10,646,800 | 3,103,300 | 41.1 |
| Interest earnings | | 275,000 | 825,000 | 550,000 | 200.0 |
| Transfer From Special Revenue | | 2,086,500 | 3,000,000 | 913,500 | 43.8 |
| Bond proceeds | | 2,300,000 | 966,800 | (1,333,200) | (58.0) |
| **Total Revenue** | **54,058,203** | **12,205,000** | **15,438,600** | **3,233,600** | **26.5** |
| **Expenditures** | | | | | |
| Salaries and wages | | 168,845 | 224,842 | 55,997 | 33.2 |
| Employee benefits | | 61,742 | 78,842 | 17,100 | 27.7 |
| Services and supplies | 299,764 | 1,248,226 | 7,382,024 | 6,133,798 | 491.4 |
| Capital outlay | 53,758,440 | 2,382,021 | 8,143,900 | 5,761,879 | 241.9 |
| Transfers Out | 1,200,000 | | | | 0.0 |
| **Total Expenditures** | **55,258,204** | **3,860,834** | **15,829,608** | **11,968,774** | **310.0** |

## Capital Projects by Program Financial Trend (Continued)

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **General Government** | | | | | |
| **Revenues** | | | | | |
| Interest earnings | | 350,000 | 3,500,000 | 3,150,000 | 900.0 |
| Transfers From General Fund | 13,700,000 | 1,267,000 | | (1,267,000) | (100.0) |
| Transfers From Special Revenue | | | 40,000 | 40,000 | 100.0 |
| Bond proceeds | | | 13,305,200 | 13,305,200 | 100.0 |
| **Total Revenue** | **13,700,000** | **1,617,000** | **16,845,200** | **15,228,200** | **941.8** |
| **Expenditures** | | | | | |
| Services and supplies | | 107,000 | 4,305,200 | 4,198,200 | 3,923.6 |
| Capital outlay | | 3,360,000 | 9,040,000 | 5,680,000 | 169.0 |
| Transfers Out | | | | | 0.0 |
| **Total Expenditures** | | **3,467,000** | **13,345,200** | **9,878,200** | **284.9** |
| **Justice Facility** | | | | | |
| **Revenues** | | | | | |
| Interest earnings | 153,009 | 18,000 | | (18,000) | (100.0) |
| Transfers From Debt Service | 363,565 | | | | 0.0 |
| **Total Revenue** | **516,574** | **18,000** | | **(18,000)** | **(100.0)** |
| **Expenditures** | | | | | |
| Services and supplies | 1,377,077 | 309,112 | | (309,112) | (100.0) |
| Capital outlay | 11,617,685 | 567,613 | | (567,613) | (100.0) |
| Transfers Out | | | | | 0.0 |
| **Total Expenditures** | **12,994,762** | **876,725** | | **(876,725)** | **(100.0)** |
| **North Valley Development** | | | | | |
| **Revenues** | | | | | |
| Interest earnings | 263,761 | 100,000 | | (100,000) | (100.0) |
| Contributions and donations | | | | | 0.0 |
| from private sources | 21,395 | | | | 0.0 |
| **Total Revenue** | **285,156** | **100,000** | | **(100,000)** | **(100.0)** |
| **Expenditures** | | | | | |
| Services and supplies | 281,278 | 99,100 | | (99,100) | (100.0) |
| Capital outlay | 14,054,134 | 3,048,900 | | (3,048,900) | (100.0) |
| **Total Expenditures** | **14,335,412** | **3,148,000** | | **(3,148,000)** | **(100.0)** |
| **Library** | | | | | |
| **Revenues** | | | | | |
| Interest earnings | 82,520 | 121,000 | | (121,000) | (100.0) |
| Transfers From Library Fund | | 320,000 | | (320,000) | (100.0) |
| **Total Revenue** | **82,520** | **441,000** | | **(441,000)** | **(100.0)** |
| **Expenditures** | | | | | |
| Services and supplies | 24,031 | 146,100 | | (146,100) | (100.0) |
| Capital outlay | 672,877 | 5,119,000 | | (5,119,000) | (100.0) |
| **Total Expenditures** | **696,908** | **5,265,100** | | **(5,265,100)** | **(100.0)** |

### Reconciliation of the Fiscal 2007 Capital Budget to the CIP

The Capital Budget for fiscal 2007 reflected in this section will differ from the capital projects that are found in the Capital Improvement Plan (CIP) section of this book. There are three reasons for the differences.

First, this section is reporting revenues and expenditures by fund types. For the City of North Las Vegas capital projects are tracked by using funds designated in the 0400 series. That is what is represented in this section. The CIP includes a number of projects that are funded by Utilities Revenue sources and are therefore tracked within the appropriate Utilities Fund (0600 series).

Secondly, the Capital Improvement Plan was completed in November and adopted by the Council in December. Since that time, there has been a change in one of the projects that was presented in the CIP based on a study conducted on vehicle replacement.

Lastly, a few projects budgeted in this section were not included in the CIP because of their funding source. Most notable is $1.9 million of construction projects related to the Traffic Signal Program and the SNPLMA Round 5 projects. The following table highlights the projects that account for the differences between the capital projects budget reflected here and the fiscal 2007 portion of the CIP reflected in the CIP section.

## Reconciliation of Capital Budget to the CIP

| Amount | Project # | Fund | Org | Explanation | Project Description |
|---|---|---|---|---|---|
| **161,644,358** | **FY 2006-07 Capital Fund Projects** | | | | |
| 25,000 | TI-001 | 00100 | 004165 | Included in Fund 0100 appropriations | Emergency Services VOIP |
| 77,000 | TI-011 | 00100 | 004165 | Included in Fund 0100 appropriations | Technology Refresh-Infrastructure |
| 50,500 | MF-001 | 00100 | 004163 | Included in Fund 0100 appropriations | City Hall Campus Remodel Program |
| 60,000 | MF-192 | 00100 | 004163 | Included in Fund 0100 appropriations | Buildings - ADA Modifications |
| 459,938 | TI-003 | 00100 | 004165 | Included in Fund 0100 appropriations | Technology Refresh-Oracle 11i Migrations |
| 120,000 | TI-028 | 00100 | 004293 | Included in Fund 0100 appropriations | City Fiber Network Connectivity |
| 135,000 | TI-002 | 00100 | 004165 | Included in Fund 0100 appropriations | Video Conferencing |
| 183,000 | TI-011 | 00100 | 004165 | Included in Fund 0100 appropriations | Technology Refresh - Infrastructure |
| 447,000 | TI-012 | 00100 | 004165 | Included in Fund 0100 appropriations | Technology Refresh - Personal Computers |
| 316,000 | TI-013 | 00100 | 004165 | Included in Fund 0100 appropriations | Technology Refresh - Servers |
| 30,900 | TI-014 | 00100 | 004165 | Included in Fund 0100 appropriations | Technology Refresh - UPS |
| 40,000 | TI-030 | 00100 | 004165 | Included in Fund 0100 appropriations | DNS Servers |
| 60,000 | TI-031 | 00100 | 004165 | Included in Fund 0100 appropriations | Sun Cluster Memory Upgrade |
| 25,000 | TI-032 | 00100 | 004165 | Included in Fund 0100 appropriations | Applications Lab |
| 30,000 | TI-033 | 00100 | 004165 | Included in Fund 0100 appropriations | Director Laptops |
| 90,000 | TI-036 | 00100 | 004165 | Included in Fund 0100 appropriations | Network Management Suite |
| 80,600 | CD-002 | 00221 | 004610 | Included in Fund 0221 appropriations | City Entryway Program |
| 91,400 | CD-003 | 00221 | 004610 | Included in Fund 0221 appropriations | Commercial Rehabilitation Program |
| 20,000 | CD-004 | 00221 | 004610 | Included in Fund 0221 appropriations | Neighborhood Beautification and Improvement |
| 321,800 | CD-005 | 00221 | 004610 | Included in Fund 0221 appropriations | Redevelopment Area Property Acquisition Program |
| 120,000 | CD-004 | 00229 | 004620 | Included in Fund 0229 appropriations | Neighborhood Beautification and Improvement |
| 67,500 | TI-004 | 00261 | 004231 | Included in Fund 0261 appropriations | E.O.C. Equipment & Software |
| 50,000 | L-002 | 00290 | 004523 | Included in Fund 0290 appropriations | HVAC Replacement - Library Building |
| 2,030,000 | W-019 | 00610 | 004337 | Included in Fund 0610 appropriations | 2330 Zone North Service Water Transmission Main |
| 2,000,000 | W-001 | 00610 | 004337 | Included in Fund 0610 appropriations | Automated Meter Reading (AMR) Program |
| 90,000 | W-025 | 00610 | 004337 | Included in Fund 0610 appropriations | Backhoe Purchase/Replacement |
| 45,000 | W-023 | 00610 | 004337 | Included in Fund 0610 appropriations | Flatbed Truck Replacement |
| 500,000 | W-017 | 00610 | 004337 | Included in Fund 0610 appropriations | Hansen Utility Billing System |
| 495,000 | W-014 | 00610 | 004337 | Included in Fund 0610 appropriations | Reservoir Repainting |
| 1,460,000 | W-008 | 00610 | 004337 | Included in Fund 0610 appropriations | Water System Bolstering Pipelines |
| 900,000 | W-015 | 00610 | 004337 | Included in Fund 0610 appropriations | Water System Security Upgrades |
| 400,000 | W-002 | 00610 | 004337 | Included in Fund 0610 appropriations | Waterline Oversizing |
| 322,000 | TI-025 | 00610 | 004337 | Included in Fund 0610 appropriations | SNACC Radio System |
| 2,500,000 | S-016 | 00620 | 004337 | Included in Fund 0620 appropriations | A-Channel Phase II Sewer Interceptor |
| 412,000 | S-017 | 00620 | 004337 | Included in Fund 0620 appropriations | Frehner Road Sewer |
| 200,000 | S-015 | 00620 | 004337 | Included in Fund 0620 appropriations | Sewer Manhole Rehabilitation |
| 1,800,000 | S-012 | 00620 | 004337 | Included in Fund 0620 appropriations | Sewer Pipeline Rehabilitation |
| 515,000 | S-002 | 00620 | 004337 | Included in Fund 0620 appropriations | Sewerline Oversizing |
| 6,150,000 | S-007 | 00620 | 004337 | Included in Fund 0620 appropriations | Water Reclamation Facility |
| 264,500 | T-012 | 00620 | 004337 | Included in Fund 0620 appropriations | Lamb Blvd Improvements |
| 5,901,600 | V-001 | 00750 | 005113 | Included in Fund 0750 appropriations | Vehicle Replacements |
| (2,168,400) | V-001 | 00750 | 005113 | Included in Fund 0750 appropriations | Vehicle Replacements (adj.t to Vehicle Repl.) |
| (720,900) | | 00427 | 004293 | Traffic Signal Program not included in CIP | Minor Betterments -Signal Construction |
| (223,500) | | 00490 | 004313 | SNPLMA Round 5 Projects not in CIP | Engineering Services |
| (92,508) | | 00490 | 004521 | SNPLMA Round 5 Projects not in CIP | Landscape Architect |
| (900,000) | | 00489 | 004313 | SNPLMA Funding not in CIP | Supplemental Program Management Services |
| **186,424,788** | | | | **FY 2006-07 Approved CIP** | |

# Proprietary Funds

Proprietary funds are used to account for a government's business-type activities. There are two types of proprietary funds - Enterprise Funds and Internal Service Funds. Both fund types use the same Generally Accepted Accounting Principles (GAAP) similar to businesses in the private sector. Both enterprise and internal service funds recover the full cost of providing services (including capital costs) through fees and charges on those who use their services. The adopted budget for each proprietary fund is based on GAAP and includes depreciation, but excludes capital outlay and principal payments on debt. However, the management of these funds is based on the "bottom line" and whether the expenses are supported by revenue. The City uses "net unrestricted assets" to evaluate these funds. This method works similarly to working capital and is the result of all transactions that affect unrestricted assets and liabilities. By including capital outlay and debt service payments in the reconciliation of these funds, the City can determine whether the charges for services are adequate to cover all expenses and future capital needs.

## Proprietary Funds Statement of Revenues, Expenses and Changes in Unrestricted Net Assets - Fiscal Year 2007

| | Water Fund | Wastewater Fund | Golf Fund | Self Insurance Fund | Motor Equipment Fund | Totals |
|---|---|---|---|---|---|---|
| **Revenue:** | | | | | | |
| Charges for services | 45,955,000 | 28,630,000 | 2,473,800 | 10,312,300 | 4,476,600 | 91,847,700 |
| Fines and forfeitures | 540,000 | 350,000 | | | | 890,000 |
| Miscellaneous | 360,000 | 240,000 | | 40,000 | | 640,000 |
| **Total Revenue** | **46,855,000** | **29,220,000** | **2,473,800** | **10,352,300** | **4,476,600** | **93,377,700** |
| **Expenses:** | | | | | | |
| Salaries and wages | 5,954,788 | 2,937,473 | 266,368 | 2,331,499 | 1,422,557 | 12,912,685 |
| Employee benefits | 2,078,802 | 1,036,785 | 73,000 | 194,912 | 481,115 | 3,864,614 |
| Services and supplies: | | | | | | |
| Water Purchase | 13,156,000 | | | | | 13,156,000 |
| Sewage Treatment | | 11,916,500 | | | | 11,916,500 |
| Services and supplies | 7,499,524 | 4,221,972 | 1,679,016 | 3,999,120 | 2,615,742 | 20,015,374 |
| **Total Expenses** | **28,689,114** | **20,112,730** | **2,018,384** | **6,525,531** | **4,519,414** | **61,865,173** |
| **Operating Income** | **18,165,886** | **9,107,270** | **455,416** | **3,826,769** | **(42,814)** | **31,512,527** |
| **Non-Operating Revenes (Expenses)** | | | | | | |
| Connection Fees | 10,100,000 | 10,200,000 | | | | 20,300,000 |
| Debt Service | (4,581,400) | (349,700) | | | | (4,931,100) |
| Capital Outlay | (8,394,200) | (12,076,300) | | | (6,054,000) | (26,524,500) |
| **Total Non-Operating Revenues (Expenses)** | **(2,875,600)** | **(2,226,000)** | | | **(6,054,000)** | **(11,155,600)** |
| **Income Before Transfers In (Out)** | **15,290,286** | **6,881,270** | **455,416** | **3,826,769** | **(6,096,814)** | **20,356,927** |
| **Transfers to Other Funds** | **(20,030,500)** | **(13,650,000)** | | | **5,901,600** | **(27,778,900)** |
| **Change in Unrestricted Net Assets** | **(4,740,214)** | **(6,768,730)** | **455,416** | **3,826,769** | **(195,214)** | **(7,421,973)** |
| **Beginning Unrestricted Net Assets** | **47,402,667** | **7,828,070** | **486,002** | **7,224,333** | **765,268** | **63,706,340** |
| **Ending Unrestricted Net Assets** | **42,662,453** | **1,059,340** | **941,418** | **11,051,102** | **570,054** | **56,284,367** |

Enterprise funds are used in situations where a fund provides services primarily to external customers. The City classifies its Water, Wastewater and Golf Funds as Enterprise Funds. GAAP mandates the use of an enterprise fund when legal requirements or management policy require that the full cost of providing services (including capital costs) be recovered through fees and charges.

Internal Service Funds are designed to function on a cost-reimbursement basis and are used to recover the full cost of providing a given activity. Internal service funds are used when a fund primarily provides benefits to other funds, departments or agencies of the government. Costs in the Internal Service Funds are allocated to the benefiting funds in the form of fees and charges. The City classifies its Motor Equipment and Self-Insurance Funds as Internal Service Funds.

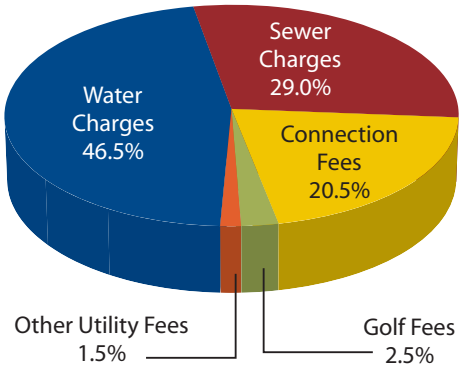
## Proprietary Funds Statement of Revenues, Expenses and Changes in Unrestricted Net Assets, Fiscal Years 2005-2007

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance | |
|---|---|---|---|---|---|
| **Revenue:** | | | | | |
| Internal Service Charges | 12,254,601 | 13,211,300 | 14,788,900 | 1,577,600 | 11.9 |
| Intergovernmental | 137,748 | | | | 0.0 |
| Charges for services: | | | | | |
| Water fees | 35,767,187 | 41,715,300 | 42,600,000 | 884,700 | 2.1 |
| Wastewater fees | 19,010,104 | 24,500,000 | 28,000,000 | 3,500,000 | 14.3 |
| Other fees | 7,764,317 | 5,998,500 | 6,458,800 | 460,300 | 7.7 |
| Licenses and permits | | | | | 0.0 |
| Fines and forfeitures | 1,161,480 | 850,000 | 890,000 | 40,000 | 4.7 |
| Miscellaneous | 1,286,125 | 871,500 | 640,000 | (231,500) | (26.6) |
| **Total Revenue** | **77,381,562** | **87,146,600** | **93,377,700** | **6,231,100** | **7.2** |
| **Expenses:** | | | | | |
| Salaries and wages | 10,611,956 | 10,864,826 | 12,912,685 | 2,047,859 | 18.8 |
| Employee benefits | 2,699,033 | 3,068,515 | 3,864,614 | 796,099 | 25.9 |
| Services and supplies: | | | | | |
| Water purchase | 10,531,955 | 12,144,000 | 13,156,000 | 1,012,000 | 8.3 |
| Sewage Treatment | 9,526,928 | 12,777,600 | 11,916,500 | (861,100) | (6.7) |
| Services and supplies | 13,812,480 | 17,069,347 | 20,015,374 | 2,946,027 | 17.3 |
| **Total Expenses** | **47,182,352** | **55,924,288** | **61,865,173** | **5,940,885** | **10.6** |
| **Operating Income** | **30,199,210** | **31,222,312** | **31,512,527** | **290,215** | **0.9** |
| **Non-Operating Revenes (Expenses)** | | | | | |
| Connection Fees | 33,578,023 | 17,285,000 | 20,300,000 | 3,015,000 | 17.4 |
| Debt Service | (6,519,322) | (5,927,700) | (4,931,100) | 996,600 | (16.8) |
| Capital Outlay | (5,692,424) | (41,019,673) | (26,524,500) | 14,495,173 | (35.3) |
| **Total Non-Operating Revenues (Expenses)** | **21,366,277** | **(29,662,373)** | **(11,155,600)** | **18,506,773** | **(62.4)** |
| **Income Before Transfers In (Out)** | **51,565,487** | **1,559,939** | **20,356,927** | **18,796,988** | **1,205.0** |
| **Transfers to Other Funds** | **(24,658,772)** | **(31,840,000)** | **(27,778,900)** | **4,061,100** | **(12.8)** |
| **Change in Unrestricted Net Assets** | **26,906,715** | **(30,280,061)** | **(7,421,973)** | **22,858,088** | **(75.5)** |
| **Beginning Unrestricted Net Assets** | **67,079,686** | **93,986,401** | **63,706,340** | **(30,280,061)** | **(32.2)** |
| **Ending Unrestricted Net Assets** | **93,986,401** | **63,706,340** | **56,284,367** | **(7,421,973)** | **(11.7)** |

## Enterprise Funds

Enterprise Funds are used to finance and account for the acquisition, operation and maintenance of city facilities and services that are intended to be entirely or predominately self-supported from user charges. Operations are accounted for in such a manner as to show a profit or loss on a basis comparable with industries in the private sector. The City of North Las Vegas operates three funds in this manner: the Water, Wastewater and the Golf Course Funds.

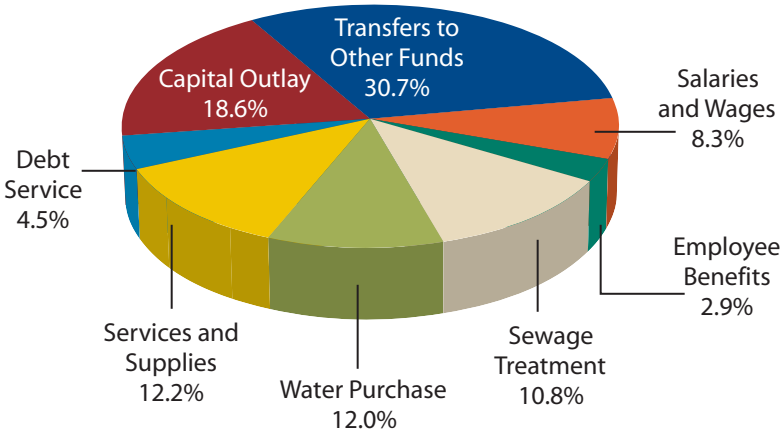
**Enterprise Fund Revenue**
**Unrestricted Net Assets Basis**
**$113,677,700**




Enterprise Funds represent 17.3% of the City's budget. The most significant issue affecting the Enterprise Funds is to ensure that these funds operate as self-supporting funds and maintain adequate cash balances to cover operating costs, debt service including debt coverage and capital repairs and replacements. While all the enterprise funds are self-supporting and maintain adequate cash reserves, rate adjustments are needed occasionally to ensure this condition continues.

*The most significant issue affecting the Enterprise Funds is to ensure that these funds operate as self-supporting funds and maintain adequate cash balances to cover operating costs, debt service including debt coverage and capital repairs and replacements.*

**Enterprise Fund Expenses**
**Unrestricted Net Assets Basis**
**$121,099,673**




## Basis of Accounting

The City of North Las Vegas uses the full accrual basis in preparing Enterprise Fund budgets. Revenues and expenses are recognized at the time they occur. For example, when homeowners use water, the City records the revenue when the meters are read and consumption is calculated. When the customer pays the utility bill does not affect when the City records the transaction. Conversely, the City reports expenses when a service is performed or an item is purchased. When the City pays the invoice does not affect when the expense is recorded.

However, the City uses "net unrestricted assets" to evaluate these funds. A city, unlike private sector enterprises, cannot make a profit. Expenses and revenues should balance, however, cash balances should accumulate to a level sufficient for three purposes:

1. Provide a cushion or a contingency for unforeseen needs and emergencies (like fund balances in governmental funds);
2. Provide adequate security for long-term debt; and
3. Allow for a capital development program to reduce the need for borrowing.

# Water Utility Fund

**Background**

The Utilities Department is responsible for managing the Water Fund. The major issues facing the water utility are 1) water costs, 2) water supply and 3) conservation.

Rate increases implemented in 2003, 2004 and 2005 allowed the City to meet the current cost of the water utility.

**Source of Supply**

The City obtains water from two sources, ground water and Colorado River basin. Groundwater is obtained from a series of City-owned operating wells that account for 3.4% of the potable water supply for the City. The remaining 96.6% of required water is met with treated Colorado River water furnished through the Southern Nevada Water Authority (SNWA).

The water distribution system consists of several pump stations, well sites, storage facilities and over 1,032 miles of water system piping. This infrastructure enables the utility to provide water service to over 69,000 customers with a population of 194,464. The water system services incorporated North Las Vegas, as well as Sunrise Manor and sections of unincorporated Clark County.

Colorado River water is provided to the City by SNWA at rates based on a formula that will recoup the costs associated with the construction, debt service and operational expenses. The quantity of Colorado River water received by the City under the facilities and operations agreement with SNWA is based on an annual operating plan that ensures that as a whole the valley does not exceed the Colorado River water allotment.

The Southern Nevada Water System is a water supply system comprised of two water treatment plants and pumping and transmission facilities with an annual delivery capacity of over 900 million gallons per day (mgd). Water is treated after diversion from Lake Mead and the potable product is delivered to the Southern Nevada Water Authority water purveyors. The Southern Nevada Water Authority is currently planning, designing, and constructing new facilities as a part of a Capital Improvement Plan to expand the system's capacity to reliably treat and transport Colorado River water to the purveyor members.

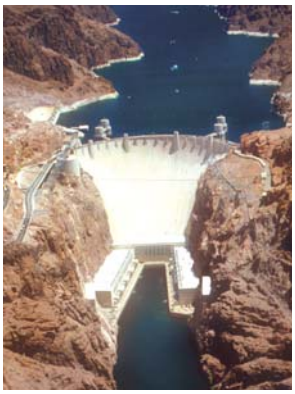
The Southern Nevada Water Authority and Colorado River Commission continue to pursue all opportunities to secure additional water for southern Nevada. The members of the Southern Nevada Water Authority include the cities of Boulder City, Henderson, Las Vegas and North Las Vegas, the Big Bend Water District, Clark County Water Reclamation District (formerly Clark County Sanitation District), and the Las Vegas Valley Water District.

Among other things, the SNWA is addressing water resource management and water conservation on a regional basis; planning, managing and developing additional supplies of water for Southern Nevada; and expanding and enhancing regional treatment and delivery capabilities.

**Drought**
Over the past several years, the Colorado River Basin experienced drought conditions. Lake Mead, our primary water resource, continues to remain at lower than normal levels.

The City and the other SNWA member agencies agreed to make permanent the drought restrictions enacted in 2003 and 2004. The permanent restrictions were implemented as normal conservation measures for the region.

**Water Rates**
In September 2003, the City received and accepted a rate study that established reserve balances to cover for future shortfalls that may occur. The projected target reserve has been exceeded due to sound fiscal management of the water utility. Utility management, working with SNWA and other water purveyors has maintained an aggressive approach at keeping costs of the wholesale delivery charge at a minimum. Continued monitoring of the water utility rates is needed to ensure that the future water purchase and other operating costs do not create a deficit ending balance in the future. Unrestricted net assets are projected at $42.7 million at the end of fiscal 2007.

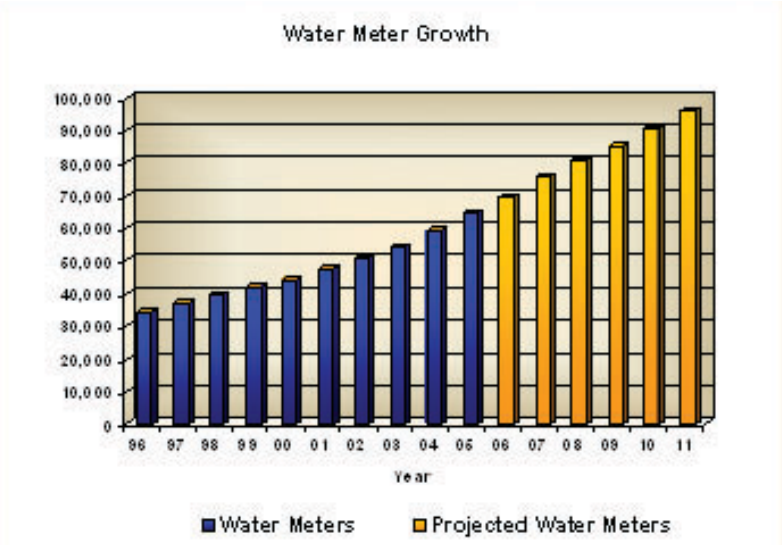

Hoover Dam

The City of North Las Vegas provides water services to residential, commercial and industrial customers. Water rates currently consist of a monthly service charge and a four-block volume charge for residential customers. The block or tiered volume-charge system is structured so that the difference in cost between the blocks or tiers is sufficient to promote conservation. A monthly service charge and a volume charge are in place for commercial and industrial customers.

The average residential water customer consumes 11,000 gallons per month. The average monthly water bill is currently $26.03.

**Customer Account Growth**
Over the past ten years, the number of water meter services grew by over 35,000 or an increase of 103.9%. It is expected that the utility will service 75,400 meters in 2007, an increase of 8.8% over 2006. Projections indicate a 6.8% rate of growth in 2008 and an average 6.0% growth per annum thereafter.

The graph depicted below shows the growth in water meters over the last decade and projections for the next five years.




| Year | Water Meters |
|---|---|
| 96 | 33,985 |
| 97 | 36,782 |
| 98 | 39,412 |
| 99 | 41,953 |
| 00 | 44,208 |
| 01 | 47,486 |
| 02 | 50,344 |
| 03 | 54,125 |
| 04 | 59,331 |
| 05 | 64,391 |
| 06 | 69,300 |
| 07 | 75,400 |
| 08 | 80,500 |
| 09 | 85,300 |
| 10 | 90,400 |
| 11 | 95,800 |

**Summary**
The financial statement depicted on the following page illustrates a $4.7 million reduction in the Water Funds' unrestricted net assets in fiscal 2007 and is largely due to a $8.4 million capital program.

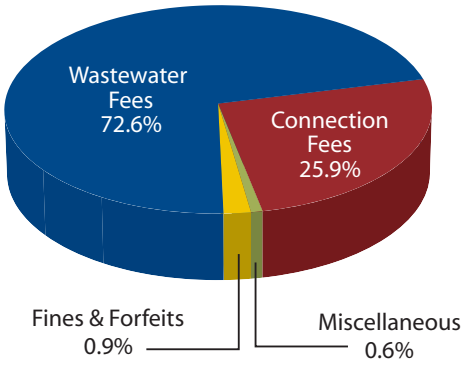
The GAAP-based budget presented in the Utility Department summary excludes capital outlay and principal on debt payments since these are reflected as additions to long-term assets and a reduction to long-term liabilities on the City's financial statements. However, by including capital expenses and debt service payments on an "unrestricted net asset" basis, the City can determine whether water revenues are adequate to cover all expenses and future capital needs.

**Major Revenues**
Water Fund operating revenue is projected at $46.9 million and is supplemented with $10.1 million in construction and connection fees to produce total revenues of $57.0 million. Approximately $42.6 million, or 74.8% of all water revenue is generated from the sale of water services to City customers. Rate revenue increased by $885,000 or 2.1%, largely due to customer growth.

Other charges for services amount to $3.4 million and include water connection and turn-on fees, water application fees and backflow prevention fees. Late penalties and interest is budgeted at $540,000 in fiscal 2007. Miscellaneous revenue includes $360,000 in fees that are charged to Republic Services for garbage billing services.

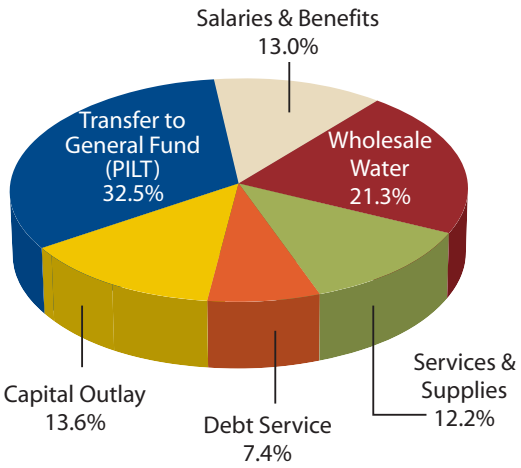
Connection fees are budgeted at $10.1 million, a 20.2% increase from fiscal 2006. These fees are based on development activity and are charged to new customers who connect to the water system. The fee represents a charge for the fair share of the capital cost of the system already in place and the cost of increasing the capacity of the system to meet the additional demand created by the connection of new customers.

**Water Revenue**
**Unrestricted Net Assets Basis**
**$56,955,000**




**Major Expenses-Unrestricted Net Asset Basis**
The 2007 operating budget amounts to $28.7 million and is supplemented with capital outlay and construction ($8.4 million), debt service ($4.6 million) and the transfer to the general fund ($20.0 million) to produce a total financial program of $61.7 million. Total expenses increased by $450,000 or 0.7% as compared to the 2006 amended budget.

**Water Expenses**
**Unrestricted Net Assets Basis**
**$61,695,214**



## Water Fund
## Statement of Revenues, Expenses, and Changes in Unrestricted Net Assets
## For the Years 2005 - 2007

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance | |
|---|---|---|---|---|---|
| **Revenue:** | | | | | |
| Charges for services: | | | | | |
| Water fees | 35,767,187 | 41,715,300 | 42,600,000 | 884,700 | 2.1 |
| Other fees | 5,758,132 | 3,140,000 | 3,355,000 | 215,000 | 6.8 |
| Fines and forfeitures | 696,918 | 510,000 | 540,000 | 30,000 | 5.9 |
| Miscellaneous | 625,741 | 580,000 | 360,000 | (220,000) | (37.9) |
| **Total Revenue** | **42,847,978** | **45,945,300** | **46,855,000** | **909,700** | **2.0** |
| **Expenses:** | | | | | |
| Salaries and wages | 4,360,550 | 4,852,200 | 5,954,788 | 1,102,588 | 22.7 |
| Employee benefits | 1,401,653 | 1,625,400 | 2,078,802 | 453,402 | 27.9 |
| Services and supplies: | | | | | |
| Water purchase | 10,531,955 | 12,144,000 | 13,156,000 | 1,012,000 | 8.3 |
| Services and supplies | 6,039,659 | 6,675,663 | 7,499,524 | 823,861 | 12.3 |
| **Total Expenses** | **22,333,817** | **25,297,263** | **28,689,114** | **3,391,851** | **13.4** |
| **Operating Income** | **20,514,161** | **20,648,037** | **18,165,886** | **(2,482,151)** | **(12.0)** |
| **Non-Operating Revenes (Expenses)** | | | | | |
| Connection Fees | 19,160,857 | 8,400,000 | 10,100,000 | 1,700,000 | 20.2 |
| Debt Service | (5,899,688) | (4,426,200) | (4,581,400) | (155,200) | 3.5 |
| Capital Outlay | (5,545,825) | (11,731,563) | (8,394,200) | 3,337,363 | (28.4) |
| **Total Non-Operating Revenues (Expenses)** | **7,715,344** | **(7,757,763)** | **(2,875,600)** | **4,882,163** | **(62.9)** |
| **Income Before Transfers In (Out)** | **28,229,505** | **12,890,274** | **15,290,286** | **2,400,012** | **18.6** |
| Transfers in From Other Funds | 3,541,679 | | | | 0.0 |
| Transfers Out to Other Funds | (18,151,892) | (19,790,000) | (20,030,500) | (240,500) | 1.2 |
| **Change in Unrestricted Net Assets** | **13,619,292** | **(6,899,726)** | **(4,740,214)** | **2,159,512** | **(31.3)** |
| **Beginning Unrestricted Net Assets** | **40,683,101** | **54,302,393** | **47,402,667** | **(6,899,726)** | **(12.7)** |
| **Ending Unrestricted Net Assets** | **54,302,393** | **47,402,667** | **42,662,453** | **(4,740,214)** | **(10.0)** |

**Salaries and benefits** amount to $8.0 million, an increase of 24.0% as compared to fiscal 2006. The new staffing component funds 24 additional full-time equivalents. The new positions include four Utilities Field Service staff; six Engineering staff; twelve positions in Customer Services, an Inventory Control Specialist and a Utility Line Locator. Most of the salaries, benefits and expenses associated with these positions are allocated 60.0% to the Water Utility and 40.0% to the Wastewater Utility.

**Wholesale water purchases** accounts for 45.9% of total operating expenses and 21.3% of the total budget. Water purchases amount to $13.2 million, an increase of $1.0 million or 8.3%. The City purchases 96.6% of its water from the Southern Nevada Water Authority (SNWA).

The SNWA's wholesale water cost is $252 per acre foot. In addition, it is expected that the water utility's usage will increase from 52,000 to 55,000 acre-feet of water in fiscal 2007.

**Supplies and services** are budgeted at $7.5 million. These expenses increased by $0.8 million or 12.3%. Some of the supplemental requests include fees to the Clean Water Coalition ($1.8M), new software, and supplies in support of the new positions.

In fiscal 2006, the Utilities Department subsidized the Public Works Department with $1.4 million to cover the transfer of Public Works department costs to the General Fund. The allocation will be reduced by $360,000, or 20% per annum in fiscal years 2007-2010 and will be completely phased out in fiscal 2011. This subsidy is in addition to the payment in lieu of tax (PILT) payment.

The payment in lieu of taxes (PILT) has been reclassified as a **Transfer to the General Fund**, consistent with government accounting standards. This amount is estimated at $20.0 million in the fiscal 2007 budget and is based on a formula adopted in fiscal 2005. Developer contributions and federal funds designated for grants or for reimbursement of expenditures for the Water Fund are not subject to the PILT calculation.

**PILT Calculation**

Payment in Lieu of Taxes @ 20.0% of Water Rate Revenue

Franchise Fees @ 5.0% of Water Rate Revenue

Overhead Fees @15.0% of Total Revenue

**Debt Service** is budgeted at $4.6 million, approximately the same amount as fiscal 2005. More detail can be found in the debt management section of this document.

**Capital Outlay** amounts to $8.4 million. A detail listing of all capital can be found in the Utility Department section of the budget.

# Wastewater Utility Fund

**Background**
The Utilities Department is responsible for managing the Wastewater Fund. The major issues facing the wastewater utility are: 1) the increasing cost of wastewater treatment and 2) compliance with the Clean Water Act.

Recent rate increases implemented in 2003, 2004, and 2005 allowed the City to meet the current costs of the wastewater utility.

Wastewater generated in the City is transmitted through City-owned sewer lines to the wastewater collection systems belonging to the City of Las Vegas and to the Clark County Water Reclamation District. The wastewater from North Las Vegas is treated by these entities and discharged to the Las Vegas Wash and eventually to Lake Mead. The City of North Las Vegas discharges approximately 18 million gallons per day of wastewater. Both wastewater treatment facilities are under continual expansion in compliance with the Environmental Protection Agency approved 208 and 201 plans.

The sewer collection system, service all of incorporated North Las Vegas and contains over 636 miles of piping. The utility is also responsible for the maintenance of storm piping throughout the City.

**Water Reclamation Facility**
Wastewater is a water resource for the City's future. Presently, all of the wastewater generated within the city limits is conveyed to the City of Las Vegas and the Clark County Water Reclamation District for treatment. Once conveyed to these agencies, the potential for water reuse is gone and the water commodity is owned by those agencies. In addition, almost 67% of the Wastewater Fund's operating budget pays for treatment costs to third party agencies.

In January 2004, the City Council authorized an in-depth analysis on wastewater treatment options for the city. In October, the City Council directed staff to pursue construction of a water reclamation facility and authorized the City Manager to pursue a site for the facility. The proposed Water Reclamation Facility will cost approximately $160.0 million and will be funded with bond proceeds and low-interest State of Nevada Revolving Fund Loans. Preliminary engineering and design costs are included in the fiscal 2007 budget.

Construction of this facility will allow independence from the City of Las Vegas wastewater treatment rates and provide the City with the ability to maximize efficiencies of operations and water resources. Over time, the Wastewater Utility will realize a present worth savings with the construction of a treatment facility.

**Wastewater Rates**
In September 2003, the City received and accepted a rate study that established reserve balances to cover for future shortfalls that may occur. In the study sewage treatment costs were expected to increase. The 40% increase that the City was required to pay exceeded the projected increase in the study. Even with this increase, management has been able to exceed the desired ending reserve balances. Close monitoring of the Wastewater Utility rates are needed to ensure that the future sewage treatment cost and other operating costs do not create a deficit ending balance in the future. Unrestricted net assets are projected at $1.1 million at the end of fiscal 2007.

A single-family wastewater customer is billed for an average monthly usage of 8,000 gallons. The average monthly wastewater bill is $32.39 per month.

The City of North Las Vegas provides wastewater service to over 51,000 customers. Wastewater rates consist of a monthly service fee and a fee per 1,000 gallons of water used. For residential customers, the wastewater rate is capped at a water usage of 8,000 gallons each month. A monthly service fee and a fee per 1,000 gallons of water used is in place for commercial customers without a maximum cap.

**Customer Account Growth**

At present, the City services 51,187 wastewater accounts. Over the past ten years, the number of accounts grew by 26,387, an increase of 106% in the utility's customer base. It is expected that the wastewater utility will service 55,200 customers in 2007, an increase of 7.8% over 2006. Projections indicate a 6.7% rate of growth in 2008 and an average 6.3% growth per annum thereafter.

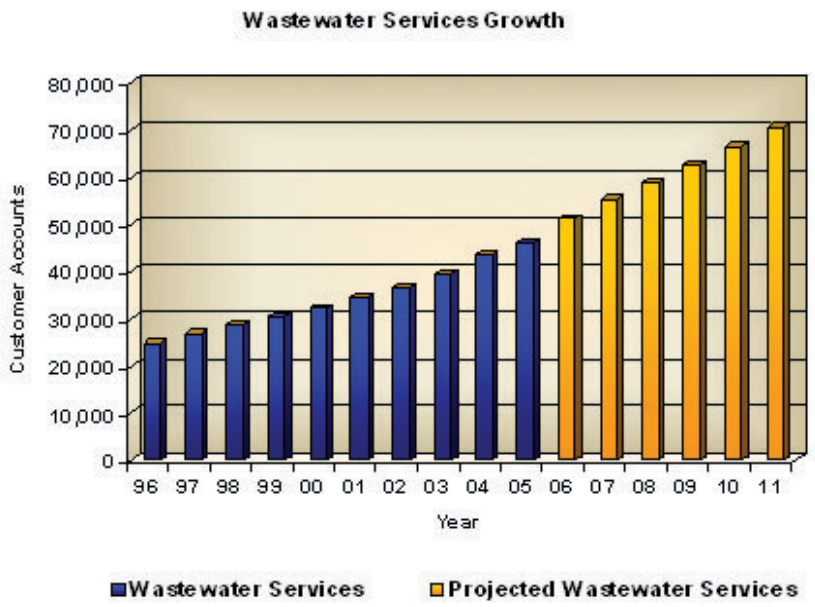
**Summary**

The financial statement depicted on the following page illustrates a $6.8 million reduction in the Wastewater Funds' unrestricted net assets. This is largely due to a $28.6 million capital program in fiscal 2006 and a $12.1 million capital program in fiscal 2007. Over $6.1 million is appropriated for the design of the water reclamation facility. It is expected that these expenses will be reimbursed through the State Revolving Loan program and bond proceeds.

## Major Revenues

Wastewater Fund operating revenue is projected at $29.2 million and is supplemented with $10.2 million in connection fees to produce total resources of $39.4 million.

The utility expects to receive $28.0 million in rate revenue generated from the sale of wastewater services to city customers. Rate revenue increased by $3.5 million due to customer growth.



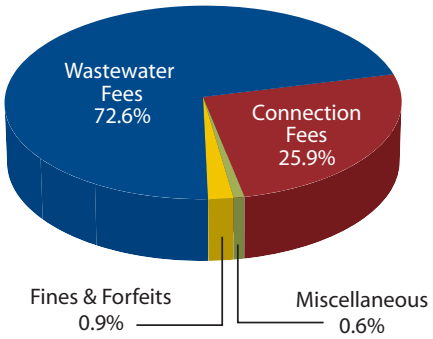

| Year | Wastewater Services |
|---|---|
| 96 | 24,800 |
| 97 | 26,800 |
| 98 | 28,700 |
| 99 | 30,600 |
| 00 | 32,200 |
| 01 | 34,600 |
| 02 | 36,700 |
| 03 | 39,500 |
| 04 | 43,500 |
| 05 | 45,900 |
| 06 | 51,200 |
| 07 | 55,200 |
| 08 | 58,900 |
| 09 | 62,600 |
| 10 | 66,500 |
| 11 | 70,700 |

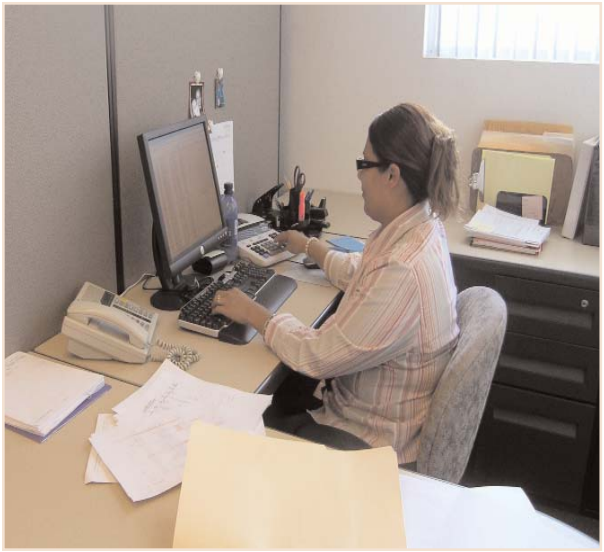
## Wastewater Fund
## Statement of Revenues, Expenses and Changes in Unrestricted Net Assets
## For the Years 2005-07

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance | |
|---|---|---|---|---|---|
| **Revenue:** | | | | | |
| Intergovernmental | 137,748 | | | | 0.0 |
| Charges for services: | | | | | |
| Wastewater Fees | 19,010,104 | 24,500,000 | 28,000,000 | 3,500,000 | 14.3 |
| Other fees | 1,005,418 | 600,000 | 630,000 | 30,000 | 5.0 |
| Fines and forfeitures | 464,562 | 340,000 | 350,000 | 10,000 | 2.9 |
| Miscellaneous | 368,932 | 250,000 | 240,000 | (10,000) | (4.0) |
| **Total Revenue** | **20,986,764** | **25,690,000** | **29,220,000** | **3,530,000** | **13.7** |
| **Expenses:** | | | | | |
| Salaries and wages | 1,740,027 | 2,337,800 | 2,937,473 | 599,673 | 25.7 |
| Employee benefits | 592,019 | 790,600 | 1,036,785 | 246,185 | 31.1 |
| Services and supplies: | | | | | |
| Sewage Treatment | 9,526,928 | 12,777,600 | 11,916,500 | (861,100) | (6.7) |
| Services and supplies | 1,799,460 | 2,724,946 | 4,221,972 | 1,497,026 | 54.9 |
| **Total Expenses** | **13,658,434** | **18,630,946** | **20,112,730** | **1,481,784** | **8.0** |
| **Operating Income** | **7,328,330** | **7,059,054** | **9,107,270** | **2,048,216** | **29.0** |
| **Non-Operating Revenes (Expenses)** | | | | | |
| Connection Fees | 14,417,166 | 8,885,000 | 10,200,000 | 1,315,000 | 14.8 |
| Debt Service | (619,634) | (1,501,500) | (349,700) | 1,151,800 | (76.7) |
| Capital Outlay | (105,764) | (28,579,130) | (12,076,300) | 16,502,830 | (57.7) |
| **Total Non-Operating Revenues (Expenses)** | **13,691,768** | **(21,195,630)** | **(2,226,000)** | **18,969,630** | **(89.5)** |
| **Income Before Transfers In (Out)** | **21,020,098** | **(14,136,576)** | **6,881,270** | **21,017,846** | **(148.7)** |
| Transfers in From Other Funds | | | | | 0.0 |
| Transfers Out to Other Funds | (10,028,559) | (12,050,000) | (13,650,000) | (1,600,000) | 13.3 |
| **Change in Unrestricted Net Assets** | **10,991,539** | **(26,186,576)** | **(6,768,730)** | **19,417,846** | **(74.2)** |
| **Beginning Unrestricted Net Assets** | **23,023,107** | **34,014,646** | **7,828,070** | **(26,186,576)** | **(77.0)** |
| **Ending Unrestricted Net Assets** | **34,014,646** | **7,828,070** | **1,059,340** | **(6,768,730)** | **(86.5)** |

Other revenues increased slightly and include wastewater connection and turn-on fees, wastewater permit fees, late penalties, interest and miscellaneous revenue. Miscellaneous revenue includes approximately $250,000 in fees that are charged to Republic Services for garbage billing services.

**Wastewater Revenue**
**Unrestricted Net Assets Basis**
**$39,420,000**



Connection fees are budgeted at $10.2 million, a $1.3 million increase from fiscal 2006. These fees are based on account growth and are conservatively budgeted because of their elastic nature. Development activity can be impacted by a variety of factors including air quality, drought conditions, and the local economy. Connection fees are charged to new customers who connect to the wastewater system. The fee represents a charge for the fair share of the capital cost of the system already in place and the cost of increasing the capacity of the system to meet the additional demand created by the connection of new customers.

**Major Expenses - Unrestricted Net Asset Basis**
The 2007 operating budget amounts to $20.1 million and is supplemented with capital outlay and construction ($12.1 million), debt service ($0.3 million), and the transfer to the General Fund ($13.7 million) to produce a total financial program of $46.2 million.

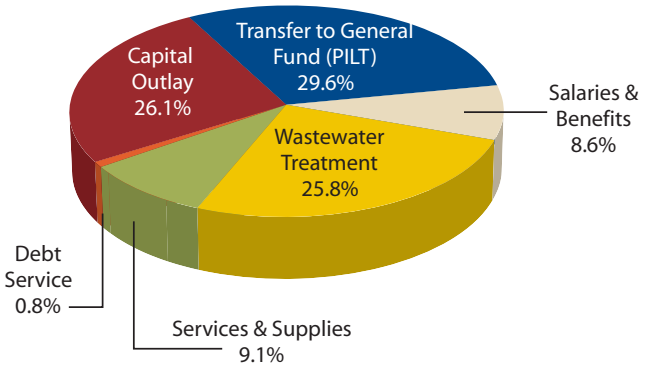
**Salaries and benefits** amount to almost $4.0 million, an increase of 27.0% as compared to fiscal 2006 and is primarily due to the addition of 24 new positions in the water and wastewater utility funds. The new positions include four Utilities Field Service staff; six Engineering staff; twelve positions in Customer Services, an Inventory Control Specialist and a Utility Line Locator. Most of the salaries, benefits and expenses associated with these positions are allocated 60.0% to the Water Utility and 40.0% to the Wastewater Utility.

**Sewage treatment** accounts for almost 59.2% of the operating budget and 25.8% of the total budget. Sewage treatment is contracted with the Clark County Reclamation District and the City of Las Vegas. Sewage treatment costs are estimated at $11.9 million in fiscal year 2007.

**Supplies and services** are budgeted at $4.2 million, a $1.5 million increase over the prior year. This increase is attributed to a $1.8 million appropriation for the Clean Water Coalition. Other supplemental requests include supplies for the new staff; supplies for the new lockbox processing system; additional postage; and software and scanners.

In fiscal 2006, the Utilities Department subsidized the Public Works Department with $864,000 from the Water Fund. The allocation will be reduced by 20% per annum in fiscal years 2007-2010 and will be completely phased out in fiscal 2011. This subsidy is in addition to the payment in lieu of tax (PILT) payment.

**Wastewater Expenses by Object**
**Unrestricted Net Assets Basis**
**$46,188,730**




Payment in lieu of taxes has been reclassified as a **Transfer to the General Fund**, consistent with government accounting standards. This amount is estimated at $13.7 million in the fiscal 2007 budget and is based on the following methodology adopted in fiscal 2005.

Developer contributions and federal funds designated for grants or for reimbursement of expenditures for the Water Fund are not subject to the above PILT calculation.

**PILT Calculation**

Payment in Lieu of Taxes @ 20.0% of Wastewater Rate Revenue

Franchise Fees @ 5.0% of Wastewater Rate Revenue

Overhead Fees @15.0% of Total Revenue

**Debt service** amounts to $0.4 million and decreased due to a bond refunding and a reallocation of debt between the Water and Wastewater Funds. More detail can be found in the debt management section of this document.

**Capital outlay** and construction appropriations total $12.1 million and include $6.0 million in design on a new reclamation facility. A detail listing of all capital can be found in the Utility Department section of the budget.

# Golf Course Fund

## Summary

The City owns and operates two golf courses. The municipal golf course is a small nine hole, par-3 golf course that allows for nighttime play and is open every day except Christmas.

In 2005, the City acquired the Craig Ranch Golf Course with proceeds from the Southern Nevada Public Lands Management Act funds. This 132-acre site will be developed into a regional park. Design is currently underway with construction scheduled in fiscal years 2008 and 2009.

The financial statement depicted below illustrates a $455,416 increase in the unrestricted net assets of the Golf Fund. Although this represents an increase as compared to fiscal year 2005, it is largely the result of the acquisition of the Craig Ranch Golf Course.

The Municipal Golf Course cash reserves are declining and the competition of nearby golf courses is having an adverse impact on revenues. User fees may require an adjustment to ensure that the Municipal Golf Course continues to be self-supporting.

### Golf Fund
### Statement of Revenues, Expenses and Changes in Unrestricted Net Assets
### Fiscal Years 2005-2007

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance | |
|---|---|---|---|---|---|
| **Revenue:** | | | | | |
| Charges for services | 1,000,767 | 2,258,500 | 2,473,800 | 215,300 | 9.5 |
| Miscellaneous | 331 | 6,500 | | (6,500) | (100.0) |
| **Total Revenue** | **1,001,098** | **2,265,000** | **2,473,800** | **208,800** | **9.2** |
| **Expenses:** | | | | | |
| Salaries and wages | 292,903 | 234,126 | 266,368 | 32,242 | 13.8 |
| Employee benefits | 75,104 | 49,815 | 73,000 | 23,185 | 46.5 |
| Services and supplies | 502,751 | 1,603,259 | 1,679,016 | 75,757 | 4.7 |
| **Total Expenses** | **870,758** | **1,887,200** | **2,018,384** | **131,184** | **7.0** |
| **Operating Income** | **130,340** | **377,800** | **455,416** | **77,616** | **20.5** |
| **Non-Operating Revenes (Expenses)** | | | | | |
| | | | | | 0.0 |
| Debt Service | | | | | 0.0 |
| Capital Outlay | | (258,000) | | 258,000 | (100.0) |
| **Total Non-Operating Revenues (Expenses)** | | **(258,000)** | | **258,000** | **(100.0)** |
| **Income Before Transfers In (Out)** | **130,340** | **119,800** | **455,416** | **335,616** | **280.1** |
| **Transfers to Other Funds** | | | | | **0.0** |
| **Change in Unrestricted Net Assets** | **130,340** | **119,800** | **455,416** | **335,616** | **280.1** |
| **Beginning Unrestricted Net Assets** | **235,862** | **366,202** | **486,002** | **119,800** | **32.7** |
| **Ending Unrestricted Net Assets** | **366,202** | **486,002** | **941,418** | **455,416** | **93.7** |

# Internal Service Funds

Internal service funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City and to other government units on a cost reimbursement basis. Costs in the internal service funds are allocated to the benefiting funds in the form of fees and charges. The City of North Las Vegas operates two funds in this manner: Motor Equipment Fund and the Self-Insurance Reserve Fund. The City uses "net unrestricted assets" to evaluate these funds.

## Motor Equipment Fund

The Motor Equipment Fund is used to account for repairs, maintenance, fuel and services to vehicles of all departments of the City. The Fleet Services Division of the Public Works Department is responsible for maintaining the municipal vehicular and construction equipment fleet in as high a degree of mechanical readiness as economically possible. Services provided by this division include:

- Vehicular Fleet Maintenance
- Preventative Maintenance Program
- Unscheduled Repair Program
- Fuel and Parts Inventory Control
- Equipment Specifications Preparation

### Summary

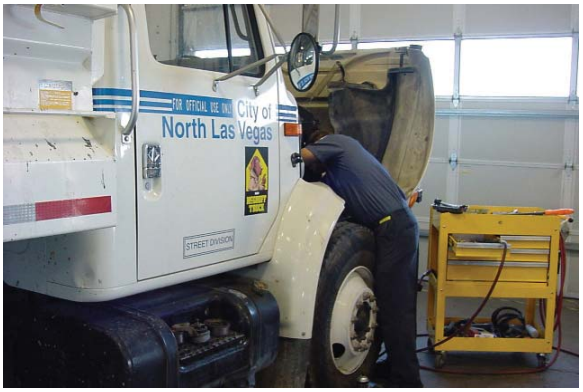
The financial statement depicted on the following page illustrates a $195,214 negative change in the unrestricted net assets in fiscal 2007.

The GAAP-based budget presented in the General Services' Department summary excludes capital outlay since it is reflected as an addition to long-term assets on the City's financial statements. However, by including capital expenses on an "unrestricted net asset" basis, the City can determine whether internal service rates are adequate to cover all expenses and future capital needs.

In December 2005, Mercury Associates, Inc. conducted a performance review of the City's fleet operations, including the development of a more effective and efficient management of City vehicles. Mercury Associates helped the City establish sound, service-based (direct) chargeback rates to the departments for scheduled vehicle maintenance, and the implementation of replacing vehicles sooner than the City had previously, under a 20-year program called the Smoothed Vehicle Replacement Plan. This Plan begins with the fiscal 2006-07 budget year. To better accommodate this new vehicle replacement plan, a $5.9 million transfer from other funds has been infused into the reserve fund to mitigate the projected negative fund balance incurred after the first year.

### Major Revenues

Equipment rental charges amount to $4.5 million in 2007, a 1.3% increase over 2006 levels. Costs are allocated back to the user departments in the form of a "charge back rate". The rate is calculated using a technique called Vehicle Equivalent Unit (VEU) analysis, which measures the cost incurred with the type of vehicle maintained. The operating and maintenance component of the rate includes fuel, oil, tires, labor, parts, and overhead. Operation and maintenance rates are structured to recover the full cost of the Fleet Services Division. A table depicting the charge back rates to various departments is included in this section.



## Motor Equipment Fund
## Statement of Revenues, Expenses and Changes in Unrestricted Net Assets
## Fiscal Years 2005-2007

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance | |
|---|---|---|---|---|---|
| **Revenue:** | | | | | |
| Charges for services | 3,915,700 | 4,418,200 | 4,476,600 | 58,400 | 1.3 |
| Miscellaneous | | | | | 0.0 |
| **Total Revenue** | **3,915,700** | **4,418,200** | **4,476,600** | **58,400** | **1.3** |
| **Expenses:** | | | | | |
| Salaries and wages | 1,216,410 | 1,282,700 | 1,422,557 | 139,857 | 10.9 |
| Employee benefits | 394,828 | 420,700 | 481,115 | 60,415 | 14.4 |
| Services and supplies | 2,103,223 | 2,181,179 | 2,615,742 | 434,563 | 19.9 |
| **Total Expenses** | **3,714,461** | **3,884,579** | **4,519,414** | **634,835** | **16.3** |
| **Operating Income** | **201,239** | **533,621** | **(42,814)** | **(576,435)** | **(108.0)** |
| **Non-Operating Revenes (Expenses)** | | | | | |
| Debt Service | | | | | 0.0 |
| Capital Outlay | (40,835) | (450,980) | (6,054,000) | (5,603,020) | 1,242.4 |
| **Total Non-Operating Revenues (Expenses)** | **(40,835)** | **(450,980)** | **(6,054,000)** | **(5,603,020)** | **1,242.4** |
| **Income Before Transfers In (Out)** | **160,404** | **82,641** | **(6,096,814)** | **(6,179,455)** | **(7,477.5)** |
| Transfers in From Other Funds | | | 5,901,600 | 5,901,600 | 100.0 |
| Transfers Out to Other Funds | (20,000) | | | | 0.0 |
| **Change in Unrestricted Net Assets** | **140,404** | **82,641** | **(195,214)** | **(277,855)** | **(336.2)** |
| **Beginning Unrestricted Net Assets** | **542,223** | **682,627** | **765,268** | **82,641** | **12.1** |
| **Ending Unrestricted Net Assets** | **682,627** | **765,268** | **570,054** | **(195,214)** | **(25.5)** |

### Major Expenses - Unrestricted Net Asset Basis

The 2007 operating budget amounts to $4.5 million, supplemented with capital outlay in the amount of $6.1 million, producing a total financial program of $10.6 million. This represents an increase of $6.2 million or 143.9% from fiscal 2006, one of the largest increases to this fund. The increase is predominately for procuring vehicles in line with the Smooth Vehicle Replacement Plan. Fleet costs are expected to increase by almost $435,000 due to rising fuel costs and the addition of 94 vehicles to the City's fleet from the 2006-07 Supplemental Budget.

Beginning in FY 2006-07, the cost of actual procurement of new and replacement vehicles will be reported in this fund.

A detailed listing of vehicles expected for replacement in Fiscal 2007 under the Smooth Vehicle Replacement Plan follows.

The ISF Vehicle Report depicts the charges assessed to each user department based on actual costs.

## ISF Vehicle Report

| Department | Account # | Total |
|---|---|---|
| General Services | 100-4134 | $ 5,400 |
| Building Maintenance | 100-4163 | 106,600 |
| Information Technology | 100-4165 | 14,300 |
| Janitorial | 100-4166 | 15,200 |
| Resource Management | 100-4221 | 1,774,300 |
| Fire Support Operations | 100-4232 | 373,500 |
| Building Safety | 100-4241 | 159,400 |
| Code Enforcement | 100-4242 | 66,300 |
| Detention Operations | 100-4252 | 91,400 |
| Warrant/Court Services | 100-4254 | 77,000 |
| Emergency Management | 100-4291 | 10,800 |
| Traffic Engineering | 100-4293 | 167,500 |
| Street Division | 100-4312 | 461,300 |
| Engineering | 100-4313 | 17,900 |
| Real Property Services | 100-4314 | 3,600 |
| Construction Services | 100-4315 | 113,800 |
| Survey | 100-4316 | 52,800 |
| Recreation Centers | 100-4514 | 39,400 |
| Parks - Grounds | 100-4522 | 325,100 |
| Economic Development | 100-4610 | 5,400 |
| Other Protection | 289-4294 | 900 |
| Support Services | 610-4323 | 537,400 |
| Motor Equipment | 750-5113 | 57,300 |
| **Totals** | | **$4,476,600** |

## Vehicle Assignments Fiscal 2007 (All Being Replaced)

| Department/ Division | Vehicle Number | Vehicle Type | Year/Make/Model | Suggested Budget |
|---|---|---|---|---|
| Building Maint. | 00350 | 3/4 Ton P/U | 1995 Ford F150 | $23,793 |
| Building Maint. | 00352 | Hybrid SUV | 1995 Chevy P/U | $25,750 |
| Building Maint. | 00353 | 3/4 Ton P/U | 1995 Chevy P/U | $23,793 |
| Building Maint. | 00355 | 3/4 Ton P/U | 1995 Ford F150 | $23,793 |
| Building Maint. | 00357 | 3/4 Ton P/U | 1995 Ford F150 | $23,793 |
| Building Maint. | 00395 | 3/4 Ton P/U | 1996 Ford F150 | $23,793 |
| Building Maint. | 00404 | 3/4 Ton P/U | 1996 Ford F150 | $23,793 |
| Building Maint. | 00405 | 3/4 Ton P/U | 1996 Ford F150 | $23,793 |
| Building Maint. | 00433 | 3/4 Ton P/U | 1995 Ford F150 | $23,793 |
| Info Technology | 00048 | Hybrid SUV | 1991 Chevy Cavalier | $25,750 |
| Info Technology | 00641 | Hybrid SUV | 1996 Dodge Caravan | $25,750 |
| Janitorial | 00768 | Compact X-Cab P/U | 1997 Chevrolet Tahoe | $16,995 |
| Pool Vehicle | 00347 | Hybrid SUV | 1995 Ford F150 | $25,750 |
| Pool Vehicle | 00600 | Hybrid SUV | 1995 Chevy Corsica | $25,750 |
| Pool Vehicle | 00610 | Hybrid SUV | 1995 Ford Explorer | $25,750 |
| Fire | 00036 | Fire App. | 1984 Grumman Utility Truck | $149,350 |
| Fire | 00364 | 3/4 Ton P/U 4 x 4 | 1995 Chevy P/U | $32,136 |
| Fire | 00402 | Fire App. | 1995 Fire Truck Smeal Pumper | $500,065 |
| Fire | 00484 | 14 Pass. Bus | 1978 BlueBird Bus | $87,550 |
| Fire | 00640 | Compact X-Cab P/U | 1996 Dodge P/U | $16,995 |
| Fire | 00643 | Fire App. | 1996 Fire Truck Spartan | $500,065 |
| Fire | 00727 | 3/4 Ton P/U | 1998 GMC 1 Ton Pick up | $32,136 |
| Fire | 00867 | Fire/Rescue | 2001 Int. Rescue Vehicle | $225,055 |
| Police | 00943 | Patrol 4-Dr. Sedan | 2003 Ford Crown Vic | $44,007 |
| Police | 00944 | Patrol 4-Dr. Sedan | 2003 Ford Crown Vic | $44,007 |
| Police | 00945 | Patrol 4-Dr. Sedan | 2003 Ford Crown Vic | $44,007 |
| Police | 00946 | Patrol 4-Dr. Sedan | 2003 Ford Crown Vic | $44,007 |
| Police | 00948 | Patrol 4-Dr. Sedan | 2003 Ford Crown Vic | $44,007 |
| Police | 00949 | Patrol 4-Dr. Sedan | 2003 Ford Crown Vic | $44,007 |
| Police | 00951 | Patrol 4-Dr. Sedan | 2003 Ford Taurus | $44,007 |
| Police | 00955 | Patrol 4-Dr. Sedan | 2003 Ford Taurus | $44,007 |
| Police | 00956 | Patrol 4-Dr. Sedan | 2003 Ford Crown Vic | $44,007 |
| Police | 00962 | Patrol 4-Dr. Sedan | 2003 Ford Taurus | $44,007 |
| Police | 00963 | Patrol 4-Dr. Sedan | 2003 Toyota Camry LE | $44,007 |
| Bldg. Inspect. | 00282 | Compact X-Cab P/U | 1992 Chevy Caprice | $16,995 |
| Bldg. Inspect. | 00296 | Compact X-Cab P/U | 1991 Ford Ranger | $16,995 |
| Bldg. Inspect. | 00345 | Compact X-Cab P/U | 1995 Ford F150 | $16,995 |
| Bldg. Inspect. | 00346 | Compact X-Cab P/U | 1995 Ford F150 | $16,995 |
| Bldg. Inspect. | 00356 | Compact X-Cab P/U | 1995 Ford F150 | $16,995 |
| Bldg. Inspect. | 00393 | Compact X-Cab P/U | 1996 Ford F150 | $16,995 |
| Bldg. Inspect. | 00434 | Compact X-Cab P/U | 1995 Ford F150 | $16,995 |
| Bldg. Inspect. | 00444 | Compact X-Cab P/U | 1993 Ford Ranger | $16,995 |
| Bldg. Inspect. | 00445 | Compact X-Cab P/U | 1994 Ford Ranger | $16,995 |
| Bldg. Inspect. | 00446 | Compact X-Cab P/U | 1994 Ford Ranger | $16,995 |
| Bldg. Inspect. | 00494 | Compact X-Cab P/U | 1995 Ford F150 | $16,995 |
| Bldg. Inspect. | 00718 | Compact X-Cab P/U | 1998 Ford F250 | $16,995 |

## Vehicle Assignments Fiscal 2007 (All Being Replaced) (cont.)

| Department/ Division | Vehicle Number | Vehicle Type | Year/Make/Model | Suggested Budget |
|---|---|---|---|---|
| Bldg. Inspect. | 00740 | Compact X-Cab P/U | 1998 Dodge Intrepid | $16,995 |
| Bldg. Inspect. | 00742 | Compact X-Cab P/U | 1998 Dodge Intrepid | $16,995 |
| Bldg. Inspect. | 00743 | Compact X-Cab P/U | 1998 Dodge Intrepid | $16,995 |
| Detention | 00705 | Patrol 4-Dr. Sedan | 1997 Ford Crown Vic | $44,007 |
| Warrant/Court Svcs | 00483 | 15 Pass. Handicap/Acc. Pris. Bus | 1978 BlueBird Bus | $100,000 |
| Warrant/Court Svcs | 00624 | 44 Pass. Prison Bus | 1977 MCI Bus | $130,000 |
| Warrant/Court Svcs | 00688 | 12 Pass. Prison Van | 1997 Dodge Van | $36,050 |
| Warrant/Court Svcs | 00697 | Hybrid SUV 4 x 4 | 1997 Ford Crown Vic | $27,793 |
| Traffic | 00368 | 36' Aerial Lift | 1995 Chevrolet 36' Lift Truck | $103,000 |
| Traffic | 00370 | 45' Aerial Lift | 1995 Chevrolet 45' Lift Truck | $125,000 |
| Traffic | 00654 | 45' Aerial Lift | 1997 GMC Versalift Truck | $125,000 |
| Roadway | 00145 | Hybrid SUV 4 x 4 | 1991 Ford Bronco | $27,793 |
| Roadway | 00383 | 10 Yd. Dump Truck | 1995 Ford LT9000 Dump Truck | $113,000 |
| Roadway | 00384 | 10 Yd. Dump Truck | 1995 Ford LN9000 Dump Truck | $113,000 |
| Con. Svcs. | 00649 | One Ton Van | 1997 Dodge Maxi Van | $36,050 |
| Recreation | 00653 | One Ton Van | 1997 Dodge Maxi Wagon | $36,050 |
| Parks | 00005 | 3/4 Ton P/U | 1980 Cevrolet 1-Ton Pick-up | $23,793 |
| Parks | 00359 | Compact X-Cab P/U | 1995 Ford F150 | $16,995 |
| Parks | 00407 | 3/4 Ton P/U | 1996 Ford F150 | $23,793 |
| Parks | 00426 | Backhoe | 1977 Case Backhoe | $53,401 |
| Parks | 00465 | 3/4 Ton P/U | 1982 Chevy P/U | $23,793 |
| Parks | 00676 | 3/4 Ton P/U | 1997 Ford F250 | $23,793 |
| Parks | 00678 | 3/4 Ton P/U | 1997 Ford F250 | $23,793 |
| Parks | 00679 | 3/4 Ton P/U | 1997 Ford F250 | $23,793 |
| Police | 00240 | Patrol 4-Dr. Sedan | 1991 Chevy Cavalier | $25,750 |
| Police | 00286 | Compact X-Cab P/U | 1992 Ford Crown Vic | $16,995 |
| Police | 00323 | One Ton Van | 1989 Ford E250 Van | $36,050 |
| Police | 00369 | 3/4 Ton P/U | 1995 Chevy Pickup 3500 | $32,136 |
| Police | 00385 | Compact X-Cab P/U | 1995 Chevy Pickup | $26,574 |
| Police | 00420 | Hybrid SUV 4 x 4 | 1995 Ford Explorer | $27,793 |
| Police | 00464 | 3/4 Ton P/U | 1986 Ford P/U | $25,750 |
| Police | 00497 | Mid-size 4-Dr. Sedan | 1995 Chevy Corsica | $12,362 |
| Police | 00498 | Mid-size 4-Dr. Sedan | 1995 Chevy Corsica | $12,362 |
| Police | 00536 | BMW M/cycle | 2001 Kawasaki KZ 1000 P20 | $21,115 |
| Police | 00538 | BMW M/cycle | 2001 Kawasaki KZ 1000 P20 | $21,115 |
| Police | 00539 | BMW M/cycle | 2001 Kawasaki KZ 1000 P20 | $21,115 |
| Police | 00540 | BMW M/cycle | 2001 Kawasaki KZ 1000 P20 | $21,115 |
| Police | 00541 | BMW M/cycle | 2001 Kawasaki KZ 1000 P20 | $21,115 |
| Police | 00543 | BMW M/cycle | 2001 Kawasaki KZ 1000 P20 | $21,115 |
| Police | 00602 | Hybrid SUV | 1995 Chevrolet Astro Van | $25,750 |
| Police | 00605 | Patrol 4-Dr. Sedan | 1996 Ford Crown Vic | $44,007 |
| Police | 00607 | Patrol 4-Dr. Sedan | 1996 Ford Crown Vic | $44,007 |
| Police | 00608 | Patrol 4-Dr. Sedan | 1996 Ford Crown Vic | $44,007 |
| Police | 00665 | Patrol 4-Dr. Sedan | 1997 Ford Crown Vic | $44,007 |

## Vehicle Assignments Fiscal 2007 (All Being Replaced) (cont.)

| Department/ Division | Vehicle Number | Vehicle Type | Year/Make/Model | Suggested Budget |
|---|---|---|---|---|
| Police | 00675 | 3/4 Ton P/U | 1997 Chevrolet Pickup | $23,793 |
| Police | 00713 | Compact X-Cab P/U | 1998 Ford Crown Vic | $25,750 |
| Police | 00745 | Patrol 4-Dr. Sedan | 1998 Dodge Intrepid | $44,007 |
| Police | 00746 | Patrol 4-Dr. Sedan | 1998 Dodge Intrepid | $44,007 |
| Police | 00773 | Compact X-Cab P/U | 2000 Dodge Intrepid | $16,995 |
| Police | 00774 | Compact X-Cab P/U | 2000 Dodge Intrepid | $16,995 |
| Police | 00775 | Patrol 4-Dr. Sedan | 2000 Dodge Intrepid | $44,007 |
| Police | 00776 | Patrol 4-Dr. Sedan | 2000 Dodge Intrepid | $44,007 |
| Police | 00777 | Compact X-Cab P/U | 2000 Dodge Intrepid | $16,995 |
| Police | 00781 | Patrol 4-Dr. Sedan | 2000 Ford Crown Vic | $44,007 |
| Police | 00786 | Compact X-Cab P/U | 1998 Chevrolet Malibu | $16,995 |
| Police | 00787 | Compact X-Cab P/U | 1999 Chevrolet Malibu | $16,995 |
| Police | 00792 | Patrol 4-Dr. Sedan | 2000 Ford Crown Vic | $44,007 |
| Police | 00807 | Patrol 4-Dr. Sedan | 2001 Ford Crown Vic | $44,007 |
| Police | 00808 | Patrol 4-Dr. Sedan | 2001 Ford Crown Vic | $44,007 |
| Police | 00810 | Patrol 4-Dr. Sedan | 2001 Ford Crown Vic | $44,007 |
| Police | 00813 | Patrol 4-Dr. Sedan | 2001 Ford Crown Vic | $44,007 |
| Police | 00817 | Patrol 4-Dr. Sedan | 2001 Ford Crown Vic | $44,007 |
| Police | 00818 | Patrol 4-Dr. Sedan | 2001 Ford Crown Vic | $44,007 |
| Police | 00819 | Patrol 4-Dr. Sedan | 2001 Ford Crown Vic | $44,007 |
| Police | 00827 | Patrol 4-Dr. Sedan | 2001 Ford Crown Vic | $44,007 |
| Police | 00828 | Patrol 4-Dr. Sedan | 2001 Ford Crown Vic | $44,007 |
| Police | 00829 | Patrol 4-Dr. Sedan | 2001 Ford Crown Vic | $44,007 |
| Police | 00831 | Patrol 4-Dr. Sedan | 2001 Ford Crown Vic | $44,007 |
| Police | 00833 | Patrol 4-Dr. Sedan | 2001 Ford Crown Vic | $44,007 |
| Police | 00834 | Patrol 4-Dr. Sedan | 2001 Ford Crown Vic | $44,007 |
| Police | 00873 | Patrol 4-Dr. Sedan | 2002 Ford Crown Vic | $44,007 |
| Police | 00881 | Patrol 4-Dr. Sedan | 2002 Ford Crown Vic | $44,007 |
| Police | 00883 | Patrol 4-Dr. Sedan | 2002 Ford Crown Vic | $44,007 |
| Police | 00884 | Patrol 4-Dr. Sedan | 2002 Ford Crown Vic | $44,007 |
| Police | 00885 | Patrol 4-Dr. Sedan | 2002 Ford Crown Vic | $44,007 |
| Police | 00886 | Patrol 4-Dr. Sedan | 2002 Ford Crown Vic | $44,007 |
| Utilities | 00115 | Backhoe | 1982 Case Backhoe 580 D | $76,856 |
| Utilities | 00125 | Flat Bed Crane | 1982 IHC S1900 Crane | $137,342 |
| Utilities | 00396 | 3/4 Ton P/U | 1996 Ford F150 | $23,793 |
| Utilities | 00397 | 3/4 Ton P/U | 1996 Ford F150 | $23,793 |
| Utilities | 00615 | 10 Yd. Dump Truck | 1996 Int'l Navistar5Yd Dump | $113,000 |
| Utilities | 00652 | 3/4 Ton P/U | 1996 Chevy P/U | 23,793 |
| | | | **Grand Total** | **6,051,600** |

## Self Insurance Reserve Fund

### Summary

The Self-Insurance Reserve Fund is used to account for costs incurred in self-insuring liability claims, unemployment and workers compensation programs. The fund also accounts for and accumulates resources to fund accrued sick leave and vacation leave payouts.

In August 1985, the City discontinued its extended comprehensive liability insurance coverage because it was unable to secure satisfactory quotes from insurance companies to continue coverage. Consequently, it was determined that self-funding liability was the only alternative. The City renews the purchase of additional general liability insurance for the period beginning November 1 and ending October 31 of each year. This additional coverage protects the City from financial losses between $1,000,000 and $5,000,000.

In January 1994, the City elected to self-fund and manages its workers compensation insurance program with stop-loss insurance coverage for claims over $1,500,000 in Public Safety and $500,000 for all other functions. Prior to then, the City had coverage through the State Industrial Insurance System.

### Major Revenues

Interfund charges are budgeted at $10.3 million; a 17.3% or $1.5 million increase over 2006 levels. Rates are assessed against all salaries as a means of providing revenues for, and establishing a reserve for workers compensation, liability and employee termination pay expenses.

Major Expenses - Unrestricted Net Asset Basis
Total expenses in the Self-Insurance Fund amount to $6.5 million, an increase of just over $300,000 or 4.8% compared to the 2006 amended budget.

The financial statement depicted below illustrates a $3.8 million increase in unrestricted net assets. Unrestricted net assets are projected at $7.2 million as of June 2007. The City should continue to increase reserves to avert depletion of the fund's assets resulting from rising liability claims and unfunded mandates such as the heart and lung bill and post retirement benefits.

### Self Insurance Fund Statement of Revenues, Expenses and Changes in Unrestricted Net Assets - Fiscal Years 2005-2007

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs. 2007 Variance | |
|---|---|---|---|---|---|
| **Revenue:** | | | | | |
| Charges for services | 8,338,901 | 8,793,100 | 10,312,300 | 1,519,200 | 17.3 |
| Miscellaneous | 291,121 | 35,000 | 40,000 | 5,000 | 14.3 |
| **Total Revenue** | **8,630,022** | **8,828,100** | **10,352,300** | **1,524,200** | **17.3** |
| **Expenses:** | | | | | |
| Salaries and wages | 3,002,066 | 2,158,000 | 2,331,499 | 173,499 | 8.0 |
| Employee benefits | 235,429 | 182,000 | 194,912 | 12,912 | 7.1 |
| Services and supplies | 3,367,387 | 3,884,300 | 3,999,120 | 114,820 | 3.0 |
| **Total Expenses** | **6,604,882** | **6,224,300** | **6,525,531** | **301,231** | **4.8** |
| **Operating Income** | **2,025,140** | **2,603,800** | **3,826,769** | **1,222,969** | **47.0** |
| **Income Before Transfers In (Out)** | **2,025,140** | **2,603,800** | **3,826,769** | **1,222,969** | **47.0** |
| Transfers in From Other Funds | | | | | 0.0 |
| Transfers Out to Other Funds | | | | | 0.0 |
| **Change in Unrestricted Net Assets** | **2,025,140** | **2,603,800** | **3,826,769** | **1,222,969** | **47.0** |
| **Beginning Unrestricted Net Assets** | **2,595,393** | **4,620,533** | **7,224,333** | **2,603,800** | **56.4** |
| **Ending Unrestricted Net Assets** | **4,620,533** | **7,224,333** | **11,051,102** | **3,826,769** | **53.0** |

This page was intentionally left blank.

CITY OF
NORTH LAS VEGAS
*Your Community of Choice*

# Departmental Budgets

## In This Section

This section includes the budgets for all city departments listing the Mayor and City Council followed alphabetically by all others. Each department description includes a mission statement, department Fiscal 2006 highlights, Fiscal 2007 goals, performance measures, and a staffing trend. A three-year financial trend is also included that summarizes a department's expenditures by expense object, division, and funding source.

Budget Divisions within Departments .....136
Mayor and City Council.....137
City Manager.....139
City Attorney.....144
City Clerk.....147
Economic Development .....151
Finance.....155
Fire Department .....160
General Services.....165
Human Resources .....169
Information Technology .....172
North Las Vegas Library District .....177
Municipal Court .....180
Office of Housing & Neighborhood Srvcs ....184
Parks & Recreation .....188
Planning and Zoning .....195
Police Department.....198
Public Works .....207
Utilities Department.....221
General Expenses.....230
Interfund Transfer Reconciliation .....233

# Budget Divisions Within Departments

| DIVISION | DESCRIPTION |
|---|---|
| | **CITY COUNCIL** |
| 4111 | CITY COUNCIL |
| | **CITY MANAGER** |
| 4131 | CITY MANAGER |
| 4132 | LEGISLATURE |
| 4167 | COMMUNICATIONS |
| 4291 | EMERGENCY MANAGEMENT |
| 4630 | 7500 ACRE PROJECT |
| | **CITY ATTORNEY** |
| 4155 | CITY ATTORNEY |
| 5110 | SELF-INSURANCE-LIABILITY |
| | **CITY CLERK** |
| 4141 | CITY CLERK - ELECTIONS |
| 4157 | CITY CLERK |
| | **ECONOMIC DEVELOPMENT** |
| 4610 | ECONOMIC DEVELOPMENT |
| | **FINANCE** |
| 4151 | FINANCIAL ADMINISTRATION |
| 4152 | GENERAL ACCOUNTING |
| 4153 | BUSINESS LICENSE |
| 4154 | PURCHASING |
| | **FIRE** |
| 4231 | FIRE ADMINISTRATION |
| 4232 | OPERATIONS |
| 4233 | SUPPORT SERVICES |
| | **GENERAL SERVICES** |
| 4134 | GENERAL SERVICES |
| 4163 | BUILDING MAINTENANCE |
| 4166 | JANITORIAL SERVICES |
| 5113 | MOTOR EQUIPMENT |
| | **HUMAN RESOURCES** |
| 4158 | HUMAN RESOURCES |
| 5111 | WORKER'S COMPENSATION |
| | **INFORMATION TECHNOLOGY** |
| 4165 | INFORMATION TECHNOLOGY |
| | **LIBRARY** |
| 4523 | LIBRARY |

| DIVISION | DESCRIPTION |
|---|---|
| | **MUNICIPAL COURT** |
| 4121 | MUNICIPAL COURT |
| | **OFFICE OF HOUSING & NEIGHBORHOOD SRVCS** |
| 4135 | OFFICE OF HOUSING & NEIGHBORHOOD SRVCS |
| 4242 | CODE ENFORCEMENT |
| 4294 | OTHER PROTECTION |
| 4620 | GRANTS ADMINISTRATION |
| | **PARKS AND REC** |
| 4513 | SWIMMING POOLS |
| 4514 | RECREATIONAL CENTERS |
| 4521 | PARKS ADMINISTRATION |
| 4522 | PARK AND GROUND MAINT. |
| 4524 | GOLF COURSE |
| | **PLANNING AND ZONING** |
| 4159 | PLANNING ADMINISTRATION |
| 4160 | ADVANCED PLANNING |
| 4161 | CURRENT PLANNING |
| | **POLICE** |
| 4210 | POLICE IDENTIFICATION |
| 4211 | POLICE-OFFICE OF THE CHIEF |
| 4212 | POLICE RECORDS |
| 4213 | POLICE OPERATIONS DIV. |
| 4214 | POLICE INVESTIGATION DIV. |
| 4215 | POLICE TRAINING BUREAU |
| 4216 | SPECIAL OPERATIONS |
| 4217 | NARCOTICS |
| 4218 | COMMUNITY SERVICES |
| 4219 | SAFE STREETS 2000 |
| 4220 | COMMUNICATIONS BUREAU |
| 4221 | RESOURCE MANAGEMENT |
| 4222 | COMM.-RADIO SHOP |
| 4223 | NORTHWEST AREA COMMAND |
| 4224 | TECHNOLOGY/NCIC |
| 4251 | SECURITY CONTROL DIVISION |
| 4252 | DETENTION OPERATIONS |
| 4253 | CONTRACTS/INMATE PRG. |
| 4254 | WARRANT/COURT SERVICES |
| 4255 | GRANT DETENTION |
| 4256 | CLASSIFICATION & LAUNDRY |
| 4257 | INMATE RECORDS |
| 4258 | COMMISSARY/RESOURCES |
| 4259 | FOOD SERVICES |
| 4410 | ANIMAL CONTROL |

| DIVISION | DESCRIPTION |
|---|---|
| | **PUBLIC WORKS** |
| 4241 | BUILDING SAFETY |
| 4293 | TRAFFIC ENGINEERING |
| 4296 | DEV./FLOOD CONTROL |
| 4311 | PUBLIC WORKS ADMIN. |
| 4312 | STREET DIVISION |
| 4313 | ENGINEERING |
| 4314 | REAL PROPERTY SERVICES |
| 4315 | CONSTRUCTION SERVICES |
| 4316 | SURVEY |
| 4317 | TECHNICAL SERVICES DIV. |
| 4318 | ENGINEERING PLANNING |
| | **UTILITY** |
| 4320 | ADMINISTRATION |
| 4321 | OPERATIONS |
| 4322 | PUMP OPERATIONS |
| 4323 | SUPPORT SERVICES |
| 4324 | PRETREATMENT |
| 4325 | FIELD SERVICES |
| 4327 | MAPPING |
| 4328 | PLANNING |
| 4329 | DEVELOPMENT |
| 4330 | BUSINESS SERVICES |
| 4331 | CUSTOMER SERVICE |
| 4332 | METER READING |
| 4333 | FINANCIAL |
| 4334 | SPECIAL PROJECTS |
| 4335 | TECHNICAL SERVICES |
| 4336 | INSPECTION |
| 4337 | CIP DESIGN/CONSTR. MGMNT |
| 4362 | WATER INFRASTR. PROJECTS |
| | **GENERAL EXPENSE** |
| 4168 | GENERAL EXPENSE |
| 4810 | DESERT TORTOISE |
| 4910 | TRANSFERS OUT |
| 5112 | EMPLOYEE BENEFITS |

# Mayor and City Council

## Mission Statement

To provide residents, visitors, and the business community with the highest quality municipal services in an efficient, cost-effective, and customer service-oriented manner, as well as enhance the quality of life through strategic planning and visionary leadership.

## Department Description

The City of North Las Vegas is a full-service municipality providing recreational amenities, police and fire protection, and water service. It operates under a Council-Manager form of government, with a Mayor and four Council members. All five are elected on an at-large, non-partisan basis to serve a four year term; however, Council members must reside within the specific ward they wish to serve. Their terms are staggered so that elections are held every two years for two or three of the five offices.

The City Council is the legislative, or policy-making body of the City. By a majority vote, the City Council may enact, enforce ordinances and orders, and pass resolutions necessary for the operation of municipal government and management of city affairs.

The City Council appoints the City Manager who serves as the Chief Executive Officer to oversee daily municipal operations. City Council members also actively serve in leadership positions for numerous intergovernmental agencies and associations to further the interests of the City of North Las Vegas.

## City Priorities

- Achieving North Las Vegas Vision 2025
- Well-Planned Quality Growth
- Pivotal Development and Redevelopment
- Economic Development
- Community Services and Cultural Amenities
- Safe and Livable Community
- Community Spirit, Relationships and Pride
- Responsible Fiscal Management
- Quality Municipal Services

## Department Financial Trend - City Council

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Expenditures by Object** | | | | | |
| Salaries & Wages | 262,530 | 268,400 | 286,248 | 17,848 | 6.6 |
| Employee Benefits | 129,263 | 134,000 | 141,576 | 7,576 | 5.7 |
| Supplies & Services | 86,490 | 113,700 | 191,692 | 77,992 | 68.6 |
| Capital Outlay | | | | | |
| | **478,283** | **516,100** | **619,516** | **103,416** | **20.0** |
| **Expenditures by Division** | | | | | |
| **City Council** | **478,283** | **516,100** | **619,516** | **103,416** | **20.0** |
| **Expenditures by Fund** | | | | | |
| **General Fund** | **478,283** | **516,100** | **619,516** | **103,416** | **20.0** |
| **Authorized Personnel** | | | | | |
| **General Fund** | **6.00** | **6.00** | **6.00** | **0.00** | **0.00** |
| **Total FTE's City Council** | **6.00** | **6.00** | **6.00** | **0.00** | **0.00** |

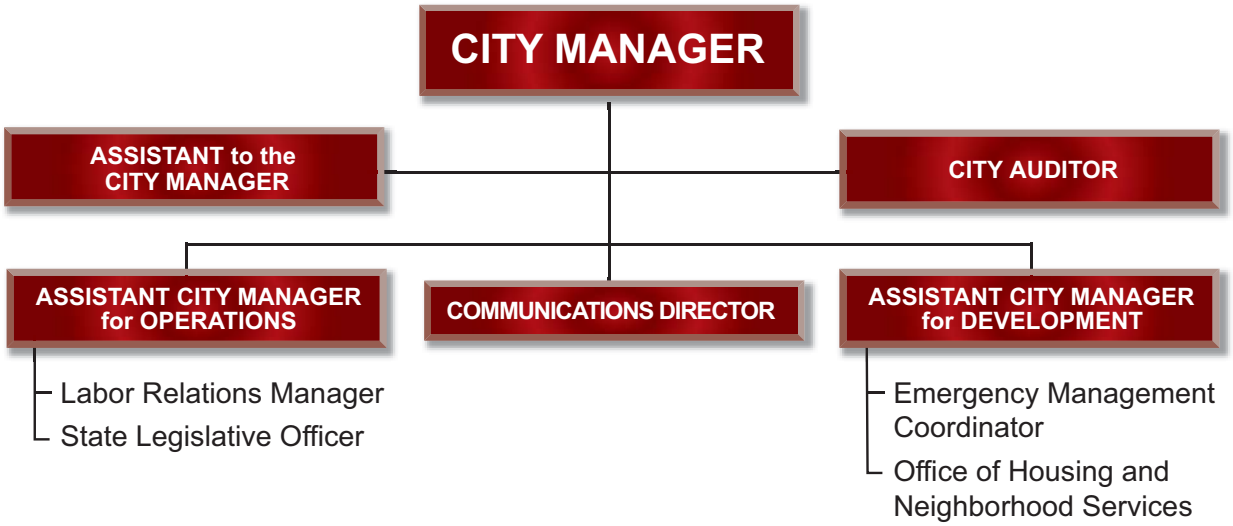
## FY 2006-07 Approved Supplemental Requests

| CIP# | Fund | Div. | Request Description | F.T.E.'s | Salaries & Benefits | Supplies & Services | Capital | Total Request |
|---|---|---|---|---|---|---|---|---|
| | 100 | 4111 | N/A | | | | | - |
| | | | | - | - | - | - | - |

The ground breaking for fire station 57 scheduled to open in November of 2006.

The facility site is located at 3120 E. Azure Ave. near the intersection of Azure and Palmer, west of Pecos..

# City Manager's Office




## Mission Statement

To provide effective and consistent leadership to the City government and to implement the City Council's policies in a manner that assures nondiscrimination and fairness in city business and the highest levels of public participation.

## Department Description

The City Manager is appointed by the City Council and functions as the Chief Administrative Officer of the city. The City Manager executes and implements public policy as created by the City Council. The City Manager: 1) administers and oversees daily operations of the City, 2) prepares and submits the city's annual budget, 3) keeps the Council apprised of the City's financial and operational status, 4) makes reports and recommendations to the Council, 5) ensures that all city ordinances and resolutions are implemented and enforced, and 6) provides direction to all department directors with the exception of the North Las Vegas Municipal Court Judge, City Attorney, and North Las Vegas Library District Director.

The City Manager receives assistance from the Assistant City Managers of Development and Operations. The Assistant City Manager of Development is liaison to the departments and functions of Emergency Management, Neighborhoods Services, Public Works, Planning & Zoning, and Utilities. The Assistant City Manager of Operations is liaison to the departments and functions of City Clerk, General Services, Information Technology, Labor Relations, Legislative Affairs, and Parks and Recreation. The City Manager's Office serves as a liaison to the North Las Vegas Municipal Court and North Las Vegas Library District.

The City Manager has specific oversight over the following areas: Finance, Human Resources, Police and Detention, Fire, Economic Development, and Communications as well as the administration of organizational programs throughout the City.

## Division/Major Program Description

**City Auditor**

The City Auditor reports directly to the City Manager's office in order to provide independent audit of City functions. The auditor is responsible for monitoring the financial operations of the City and conducts investigations of alleged and potential cases of fraud.

**Communications Department**

The Communications Director oversees the communications function which includes the following: public information, emergency management information, internal and external communications, media relations, issue management, graphic arts and reprographics. The public communications function also includes the issuance of news releases, production of print and collateral material, and administration of the city website.

**Emergency Management**

The Office of Emergency Management is responsible for administering an all-hazard preparedness, prevention, response, and recovery program for the purpose of reducing the loss of life and property and for the protection of citizens and industry in the event of any major emergency or disaster affecting the City of North Las Vegas.

**Labor Relations Manager**

The Labor Relations Manager interprets existing labor agreements and provides information to management and employees regarding agreement provisions and stipulations. This position also resolves sensitive issues related to labor agreement and serves as a member of the City's bargaining team for negotiating labor agreements.

**Legislative and Affairs Office**

The State Legislative Affairs Officer oversees and manages the City's legislative and governmental affairs function, including the lobbyist and legislative teams as well as activities associated with the Nevada State Legislature during regular and interim sessions. The office serves as the liaison to the Nevada League of Cities & Municipalities, produces the City's state legislative platforms, legislative strategies, and presents legislative reports to the City Council, city administration, and department directors. This function also provides assistance regarding the implementation of organizational programs.

**Strategic Planning Function**
The City Manager's Office oversees strategic planning and goals as outlined by the City Council in Visioning 2025, and collaborates with each department to meet goals and measure outcomes. The Assistant to the City Manager implements and maintains departmental performance measures, assists with the City's Capital Improvement Plans by monitoring performance, maintains the City's grant application and acquisition process, and develops policies and procedures for the City.

## Fiscal 2005-06 Highlights

- Presented and received City Council approval regarding the following major programs:
  - FY 2007-11 Capital Improvement Plan
  - FY 2006-07 Proposed Budget
  - Legislative updates.
- Completed citywide organizational and management review that aligned city operations with the priorities of the Visioning 2025 Strategic Plan.
- Assisted the City Council and North Las Vegas Chamber of Commerce with planning and coordination of a successful Tenth Annual State of the City luncheon with over 700 people in attendance.
- Maintained effective internal communication forums through Department Director staff meetings, quarterly City Manager Staff Retreats, annual department meetings and Mid-Level Manager luncheons.
- Furthered additional phases of the City's Performance Measurement Program through the City's 3rd year participation in the International City Manager Association Service Area Survey Program, benchmarking, and the establishment of performance measures specific to each department.
- Facilitated Town Hall meetings for City Council Members in their wards.
- Worked with Parks and Recreation to develop Balloonapolooza for September 2006.
- Began the alignment of city operations and the organizational structure to facilitate addressing the new City Council priorities and the Visioning 2025 Strategic Plan.

## Fiscal 2006-07 Goals

- Continue to foster a positive public and media relations through the issuance of news releases, creation of publications (including the city's newsletter), effective issue management, and implementation of communication and marketing plans.
- Develop and implement strategic operating plans for all departments based upon the Visioning 2025 Strategic Plan.
- Complete 20-year staffing plan and present results to Council.
- Develop a Cultural Arts Advisory Board and cultural programs.
- Develop a City Youth Council.
- Continue to facilitate Town Hall Meetings throughout the City.
- Establish a Neighborhood Services Department.
- Incorporate City Logo on all City items and provide a policy to staff on logo use.
- Complete Citizen Survey of City Services and report results to citizens.

## Department Financial Trend - City Manager

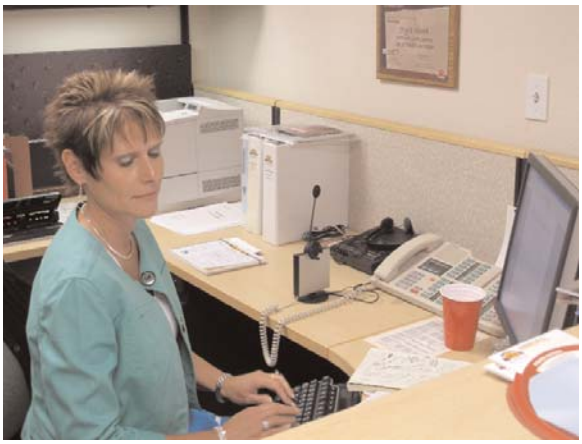
| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Expenditures by Object** | | | | | |
| Salaries & Wages | 935,914 | 1,106,900 | 1,427,570 | 320,670 | 29.0 |
| Employee Benefits | 328,312 | 399,800 | 512,080 | 112,280 | 28.1 |
| Supplies & Services | 903,641 | 948,846 | 940,050 | (8,796) | (0.9) |
| Capital Outlay | | 57,400 | | (57,400) | (100.0) |
| | **2,167,867** | **2,512,946** | **2,879,700** | **366,754** | **14.6** |
| **Expenditures by Division** | | | | | |
| City Manager | 1,517,040 | 1,767,500 | 1,879,242 | 111,742 | 6.3 |
| Legislature | 36,781 | | 40,700 | 40,700 | |
| Communications | 295,976 | 370,300 | 725,194 | 354,894 | 95.8 |
| Emergency Management | 171,888 | 256,000 | 134,564 | (121,436) | (47.4) |
| 7500 Acre Project | 146,182 | 119,146 | 100,000 | (19,146) | (16.1) |
| | **2,167,867** | **2,512,946** | **2,879,700** | **366,754** | **14.6** |
| **Expenditures by Fund** | | | | | |
| General Fund | 2,101,868 | 2,309,546 | 2,834,700 | 525,154 | 22.7 |
| Fire Department Grant Fund | 13,000 | 91,000 | | (91,000) | (100.0) |
| Homeland Security Grant II | 25,910 | | | | |
| Equipment Replacement Fund | | 57,400 | | (57,400) | (100.0) |
| Water Fund | 27,089 | 45,000 | 45,000 | | |
| Employee Benefits | | 10,000 | | (10,000) | (100.0) |
| | **2,167,867** | **2,512,946** | **2,879,700** | **366,754** | **14.6** |
| **Authorized Personnel** | | | | | |
| General Fund | 13.38 | 15.38 | 16.58 | 1.20 | 7.8 |
| **Total FTE's City Manager** | **13.38** | **15.38** | **16.58** | **1.20** | **7.8** |

## Department Performance Measures - City Manager

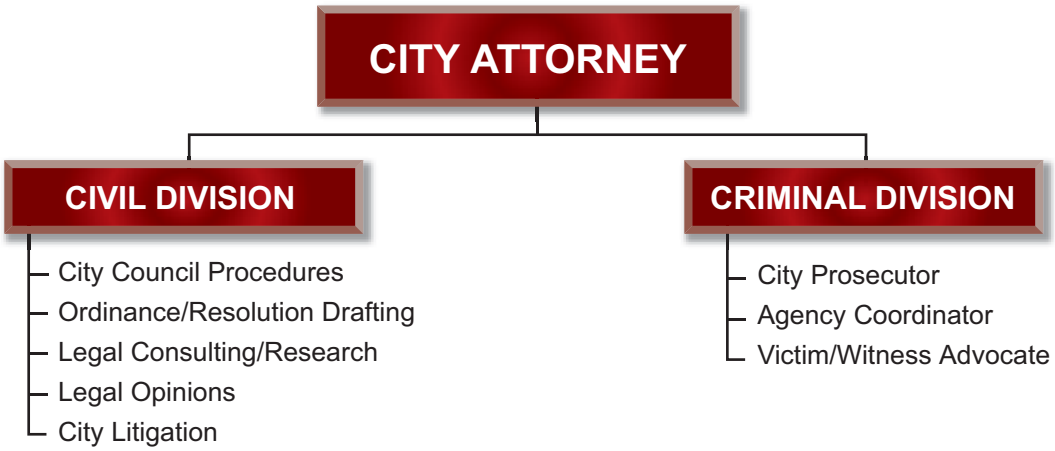
| | Actual FY 2004-2005 | Goal FY 2005-2006 | Total FY 2005-2006 | Goal FY 2006-2007 |
|---|---|---|---|---|
| **General Office Staff** | | | | |
| Number of City Track Inquiries | 380 | 400 | 406 | 425 |
| Average response time to close City Tract inquiries (days) | 10 | 10 | 10 | 10 |
| Number of proclamation/special recognition projects | 100 | 110 | 105 | 120 |
| **Communications Department** | | | | |
| Number of news releases | 55 | 60 | 75 | 80 |
| Percentage of news releases resulting in story | 85.0% | 85.0% | 85.0% | 85.0% |
| Number of media calls | 800 | 800 | 800 | 800 |
| Number of publication projects | 200 | 210 | 225 | 225 |
| Number of special events/projects managed | 40 | 45 | 50 | 50 |

## FY 2006-07 Approved Supplemental Requests

| CIP# | Fund | Div. | Request Description | F.T.E.'s | Salaries & Benefits | Supplies & Services | Capital | Total Request |
|---|---|---|---|---|---|---|---|---|
| | 100 | 4131 | Administrative Receptionist (inc. fr 20 to 25 hrs/wk) | 0.20 | 7,800 | 200 | | 8,000 |
| | 100 | 4131 | Internal Auditor Supplies & Services | | | 6,000 | | 6,000 |
| | 100 | 4131 | Grant Locator Service | | | 9,000 | | 9,000 |
| | 100 | 4131 | Visioning Consultant | | | 10,000 | | 10,000 |
| | 100 | 4131 | Executive Secretary (CNF-16/1) | 1.00 | 56,700 | 5,000 | | 61,700 |
| | 100 | 4167 | State of the City Video Increase | | | 5,000 | | 5,000 |
| | 100 | 4167 | Copier Rental | | | 13,500 | | 13,500 |
| | 100 | 4167 | Move Mail Machine Maint. to 4134 | | | (15,900) | | (15,900) |
| | 100 | 4167 | Move Mail Room Supplies to 4134 | | | (6,800) | | (6,800) |
| | 100 | 4167 | Newsletter | | | 22,500 | | 22,500 |
| | 100 | 4630 | 7500 Acre Project | | | 50,000 | | 50,000 |
| | | | | **1.20** | **64,500** | **98,500** | **-** | **163,000** |



# City Attorney's Office




## Mission Statement

Our mission is to serve the City Council and City departments by providing timely and effective advice and professional representation to the City's elected and appointed officials; and to serve the public by providing protection to the citizens of North Las Vegas through timely and just prosecution of the accused.

## Department Description

The City Attorney is the chief legal officer of the city. The City Attorney's Office has two divisions, civil and criminal, and performs the following core services.

## Division/Major Program Description

The **Civil Division** advises the City Council and the City Manager on the legality of various substantive and procedural matters, as well as researches issues in connection with the development of ordinances, resolutions, and other City Council actions. The division also serves as legal consultant to all city departments, commissions and boards, including the Planning Commission, North Las Vegas Library District, and Civil Service Board. It gives written or oral legal opinions with respect to issues brought to its attention. The division also defends the City in all lawsuits filed against the City, which includes civil rights litigation, employment litigation, other general litigation matters such as personal injury actions, and land use entitlement matters. This includes representing the City in all phases of litigation before all federal and state courts, as well as administrative agencies, including but not limited to the Local Government Employee Management Relations Board, the Nevada Equal Rights Commission, and the Equal Employment Opportunity Commission. This division also supervises outside attorneys who work on litigation payable from the Self Insurance-Liability Fund, or on transactional matters for the City.

The **Criminal Division** prosecutes persons charged with violating misdemeanor laws of the State and City including but not limited to traffic offenses, domestic batteries, driving under the influence (first and second offenses only), and code violations. The Criminal Division works closely with the Police Department, Municipal Court Clerk and staff, as well as offices of the Municipal Court Judges. The Criminal Division also works in conjunction with other courts and public agencies in the State and Clark County; for example, the Department of Motor Vehicles regarding licensing matters, the Family Division of the Eighth Judicial District Court on domestic violence matters, the Nevada Highway Patrol, the Clark County District Attorney's Office, and the Clark County Health District.

## Fiscal 2005-06 Highlights

- Successfully defended two contentious civil rights cases and three contentious employment lawsuits, which dated back to 1996, 1998, 1999 (2) and 2001. The City ultimately won these cases with final judgments from either the Nevada Supreme Court or the Ninth Circuit Court of Appeals.
- In conjunction with Municipal Court, coordinated creation of night court.
- Implemented project log to help track incoming projects and improve customer service.

## Fiscal 2006-07 Goals

- Implement new case management system to more accurately track incoming projects and turn around times.
- Develop and conduct internal client survey to improve customer service to City departments.
- Increase the number of litigation cases handled internally to reduce fees for outside counsel.

### Department Financial Trend - City Attorney

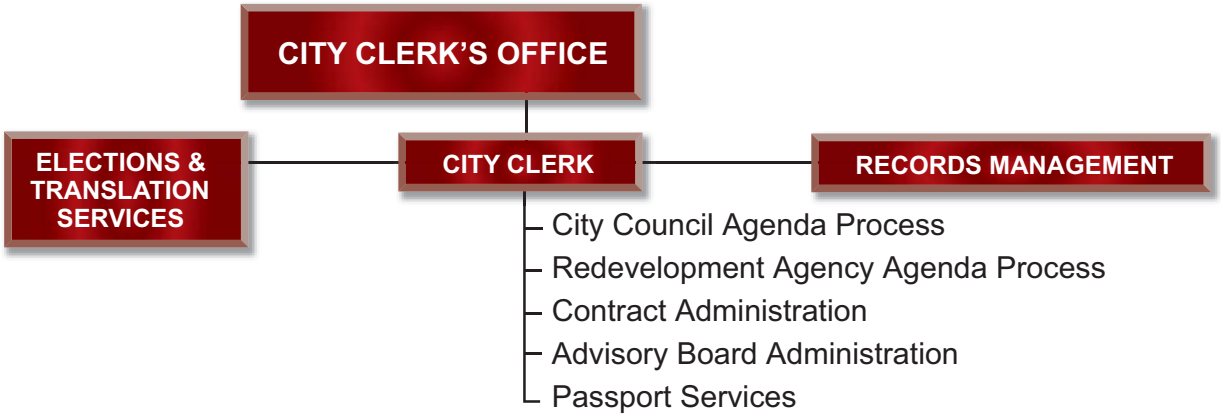
| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Expenditures by Object** | | | | | |
| Salaries & Wages | 1,559,490 | 1,984,100 | 2,271,892 | 287,792 | 14.5 |
| Employee Benefits | 531,368 | 674,200 | 788,798 | 114,598 | 17.0 |
| Supplies & Services | 1,903,486 | 2,269,750 | 2,442,239 | 172,489 | 7.6 |
| Capital Outlay | | 17,600 | | (17,600) | (100.0) |
| | **3,994,344** | **4,945,650** | **5,502,929** | **557,279** | **11.3** |
| **Expenditures by Division** | | | | | |
| City Attorney | 2,313,635 | 3,100,650 | 3,502,929 | 402,279 | 13.0 |
| Self Insurance-Liability | 1,680,709 | 1,845,000 | 2,000,000 | 155,000 | 8.4 |
| | **3,994,344** | **4,945,650** | **5,502,929** | **557,279** | **11.3** |
| **Expenditures by Fund** | | | | | |
| General Fund | 2,313,635 | 3,100,650 | 3,502,929 | 402,279 | 13.0 |
| Self Insurance-Liability | 1,680,709 | 1,845,000 | 2,000,000 | 155,000 | 8.4 |
| | **3,994,344** | **4,945,650** | **5,502,929** | **557,279** | **11.3** |
| **Authorized Personnel** | | | | | |
| General Fund | 23.50 | 26.00 | 27.00 | 1.00 | 3.8 |
| **Total FTE's City Attorney** | **23.50** | **26.00** | **27.00** | **1.00** | **3.8** |

| Department Performance Measures - City Attorney | Actual FY 2004-2005 | Goal FY 2005-2006 | Total FY 2005-2006 | Goal FY 2006-2007 |
|---|---|---|---|---|
| **Civil Division** | | | | |
| Number of meetings and telephone conferences in an advisory capacity | 4,200 | 4,200 | 4,150 | 4,200 |
| Number of legal opinions (oral and written) | 750 | 750 | 750 | 750 |
| Number of contracts and ordinance drafted and reviewed | 700 | 700 | 700 | 700 |
| Number of hours in-house litigation | 2,700 | 2,700 | 3,000 | 3,000 |
| **Criminal Division** | | | | |
| Process case "submittals" in an office wide average of elapsed time of 90 days or less | 95 | 90 | 90 | 90 |
| Number of contacts (letters, phone calls and office visits) with victims of crime | 2,800 | 2,800 | 2,800 | 3,000 |
| Number misdemeanor trials conducted for crimes committed within the City of N Las Vegas | 220 | 250 | 242 | 245 |

## FY 2006-07 Approved Supplemental Requests

| CIP# | Fund | Div. | Request Description | F.T.E.'s | Salaries & Benefits | Supplies & Services | Capital | Total Request |
|---|---|---|---|---|---|---|---|---|
| | 100 | 4155 | Office-wide Case Management System | | | 9,600 | | 9,600 |
| | 100 | 4155 | Legal Assistant (TNS-13/1) -Criminal Division | 1.00 | 49,100 | 2,700 | | 51,800 |
| | | | | **1.00** | **49,100** | **12,300** | **-** | **61,400** |

# City Clerk's Office




## Mission Statement

To ensure the City's legislative processes are open to the public by providing a link between citizens and government through dissemination of information; ensure that the information is protected, accurate and easily accessible through current preservation methods; and conduct municipal elections with the highest integrity.

## Department Description

The City Clerk's Office is organized into three main areas that provide services to other city departments and citizens. These areas are: 1) prepares agendas for and attends publicly noticed meetings and maintains comprehensive minutes of proceedings in compliance with the Nevada Open Meeting Law. 2) coordinate and help conduct municipal elections, and 3) the Records Management Division uses the latest technology to preserve and protect the City's records while ensuring accessibility to vital information.

## Division/Major Program Description

**City Council/Redevelopment Agency Agenda Process**

The City Clerk's Office is responsible for preparing City Council and Redevelopment Agendas in accordance with the Open Meeting Law. Agenda books prepared by the Department typically contain over five hundred pages of documentation. City Council and Redevelopment Agency Staff Reports and Minutes are generated from attendance at the meetings. Follow-up documentation from actions taken at these meetings is also recorded and disseminated from this office.

**Contract Administration**

The City Clerk's Office administers contracts for goods and services, obtaining all required documentation including bonds, insurance and business licenses. All required documentation must be received before work can begin.

**Translation Services**

The City Clerk's Office is proud to offer Spanish translation services for the first time in the history of the City. The City of North Las Vegas was the first government entity in the Las Vegas Valley to offer the City Council and Redevelopment Agency agendas and Public Hearing Notices in Spanish and English and offer all election/voting related material in both languages.

**Advisory Board Administration**
The City Clerk's Office is responsible for the maintenance and administration of the City's many advisory boards, committees and task forces, and keeps track of membership requirements. This office also maintains a comprehensive database of those who have indicated a willingness to serve on an advisory board.

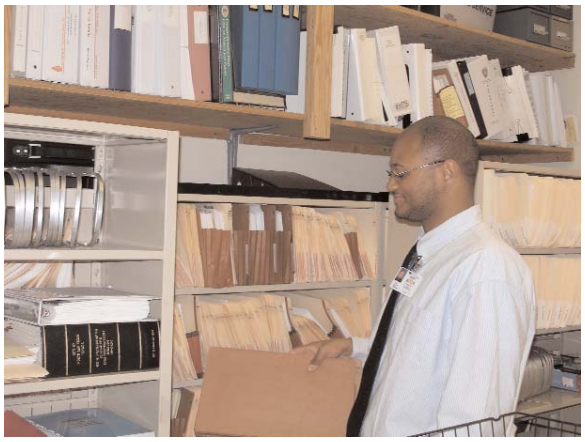
**Elections**
The City Clerk's Office coordinates with the Clark County Election Department to conduct Municipal Elections every two years. The City Clerk's Office responsibilities include creation of candidate filing and reporting forms, determination of early and election day polling locations, publication of required notices, coordination and assistance with in-office voting, and generation of all public relations efforts as well as the compilation of election results. Election related activities are conducted in accordance with all city, state and federal regulations.

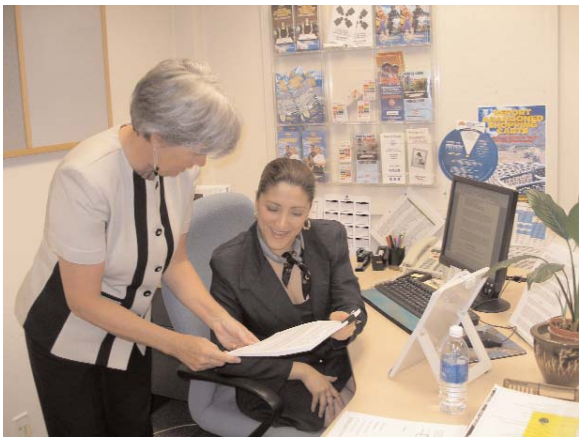
**Passport Services**
For the first time in the history of the City, the City Clerk's Office will become a passport application acceptance facility beginning July 2006.

**Records Management**
The City Clerk is the custodian of all city records. In accordance with NRS, the City Clerk's Office administers a comprehensive Records Management Program with a record retention program and full retrieval capabilities of scanned, microfilmed and paper records. Scanned images are housed on a city server and security reels of microfilm and aperture cards are stored offsite to allow retrieval and re-creation in the event of a disaster. The Records Management Division is also responsible for the destruction of documents in accordance with NRS & Nevada Administrative Code (NAC) guidelines.

## FY 2006-07 Approved Supplemental Requests

| CIP# | Fund | Div. | Request Description | F.T.E.'s | Salaries & Benefits | Supplies & Services | Capital | Total Request |
|---|---|---|---|---|---|---|---|---|
| | 100 | 4141 | 2007 Municipal Elections | | | 260,000 | | 260,000 |
| | 100 | 4157 | Office Assistant (TNS-13/1) | 0.50 | 28,300 | 2,900 | | 31,200 |
| | 100 | 4157 | Deputy City Clerk (TNS-16/1) (Start Jan 2007) | 1.00 | 28,900 | 1,500 | | 30,400 |
| | | | | **1.50** | **57,200** | **264,400** | **-** | **321,600** |





## Fiscal 2005-06 Highlights

***City Clerk's Office***

- Began a media campaign to increase the number of interested citizens willing to serve on advisory boards by advertising in the All Points North Newsletter.
- Taught the following training classes to City employees: Writing Public Meeting Agendas, Crafting Ordinances and Resolutions, Preparing Agenda Items, and Parliamentary Procedure for Conducting Public Meetings.
- Implemented a process to further reduce paper and mailing costs for agenda by converting to a booklet format.

***Records Management***

- Began maintenance phase for both Building Safety and Planning and Zoning scanning projects by bringing scanning services in-house.
- Began the process of converting old aperture cards and microfilmed images into scanned images for retrieval purposes for Building Safety.
- Continued the records audit to ensure compliance with the City's records retention program.

***Elections***

- Completed Phase I of the Comprehensive election law review by initiating a legal review of the City's Municipal Code Book.
- Continued to explore innovative methods to increase voter turnout and reduce election costs.
- Gained State approval for AB89 which, in addition to the City Clerk's Office, allows the closing days of voter registration to occur at other locations.

## Fiscal 2006-07 Goals

***City Clerk's Office***

- Perform feasibility and cost analysis study for automated agenda software.
- Perform feasibility and cost analysis study for possible contract administration and appointment management software.
- Act as Staff advisors to the City Council Chambers remodel project and continue to evaluate the feasibility of digital recording technology.
- Launch the passport acceptance program by advertising the program, training employees, and developing policies and procedures.

***Records Management***

- Perform feasibility and cost analysis study for software to enhance the City's Kovis software to include life-cycle management.
- Determine the feasibility of utilizing an off-site centralized records storage facility.
- Develop a program for centralized document destruction throughout the City.
- Upgrade the City's Kovis software to allow remote access for users (web module).
- Identify and develop processes that will increase customer satisfaction, reduce costs, and find ways to work more efficiently by reducing redundancy.

***Elections***

- Successfully present the ballot questions to voters on the November 2006 ballot.
- Successfully complete the 2007 Municipal Elections.

## Department Financial Trend - City Clerk

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Expenditures by Object** | | | | | |
| Salaries & Wages | 516,291 | 611,900 | 748,584 | 136,684 | 22.3 |
| Employee Benefits | 183,778 | 220,400 | 280,518 | 60,118 | 27.3 |
| Supplies & Services | 455,559 | 304,739 | 561,486 | 256,747 | 84.3 |
| Capital Outlay | | | | | |
| | **1,155,628** | **1,137,039** | **1,590,588** | **453,549** | **39.9** |
| **Expenditures by Division** | | | | | |
| City Clerk | 943,014 | 1,136,039 | 1,329,588 | 193,549 | 17.0 |
| City Clerk - Elections | 212,614 | 1,000 | 261,000 | 260,000 | 26,000.0 |
| | **1,155,628** | **1,137,039** | **1,590,588** | **453,549** | **39.9** |
| **Expenditures by Fund** | | | | | |
| **General Fund** | 1,155,628 | 1,137,039 | 1,590,588 | 453,549 | 39.9 |
| | **1,155,628** | **1,137,039** | **1,590,588** | **453,549** | **39.9** |
| **Authorized Personnel** | | | | | |
| General Fund | 9.00 | 10.00 | 11.50 | 1.50 | 15.0 |
| **Total FTE's City Clerk** | **9.00** | **10.00** | **11.50** | **1.50** | **15.0** |

## Department Performance Measures - City Clerk

| | Actual FY 2004-2005 | Goal FY 2005-2006 | Total FY 2005-2006 | Goal FY 2006-2007 |
|---|---|---|---|---|
| **City Clerk** | | | | |
| Number of boards supported | 5 | 7 | 7 | 7 |
| Vacancy rate (percentage) of positions on Advisory Boards | 2.0% | 2.0% | 2.0% | 2.0% |
| Agenda Items Processed | 1,374 | 1,443 | 1,443 | 1,500 |
| Hours of translation services | 902 | 1,200 | 800 | 700 |
| Pages of Minutes prepared and approved | 1,336 | 1,168 | 1,150 | 1,200 |
| Agenda items sent back for corrections | 78 | 50 | 45 | 50 |
| Percentage of items returned within standard routing time frame | 92.5% | 95.0% | 95.0% | 95.0% |
| Agenda items received after the due date | 48 | 35 | 35 | 35 |
| Number of public hearing notices sent | 28,676 | 30,000 | 30,000 | 35,000 |
| **Elections** | | | | |
| Cost per vote (election years only) | N/A | N/A | N/A | N/A |
| Number of registered voters vs. voter turn out (election years only) | N/A | N/A | N/A | N/A |
| **Records Management** | | | | |
| Total number of documents scanned | 1,051,881 | 1,100,000 | 1,100,000 | 1,100,000 |
| Percentage of departments that have been audited vs. total number of departments | 30.0% | 45.0% | 45.0% | 45.0% |
| Percentage of departments that have documents managed in accordance with records retention schedule | N/A | 50.0% | 50.0% | 50.0% |

# Economic Development Department

## Mission Statement

To enhance the quality of life for each North Las Vegas resident and business by fostering the implementation of creative ideas and innovative programs.

## Department Description

The Economic Development Department consists of two divisions: Business Development and Redevelopment. Four major programs reside within this department: Business Development, Redevelopment, Special Projects, and International Investment. The dynamic combination of these divisions allow us to better serve the community.

## Division/Major Program Description

The **Business Development Division**, funded through the General Fund, is responsible for implementing programs that will achieve job creation and retention, increase income by attracting higher-wage job opportunities, and subsequently increase the quality of life for residents of North Las Vegas. These programs take shape through a variety of business attraction, business retention, and expansion activities.

Working with the Nevada Development Authority and the North Las Vegas Chamber of Commerce, staff is responsible for pro-actively marketing North Las Vegas to the development community both new and existing. New marketing materials are being utilized in client response, in meetings with developers, and in marketing outreach.

The Business Development division is also responsible for the processing of Private Activity Bond/Volume Cap Allocation requests. The City receives approximately $8.0 million, incrementally increasing on an annual basis, for distribution to qualified applicants.

The **Redevelopment Division**, as a component of Economic Development, aids in the revitalization of the mature areas. The goal of Redevelopment is to stimulate re-investment in the mature neighborhoods thereby enhancing the City's overall image. Pursuant to redevelopment law, the Agency establishes project areas through the adoption of redevelopment plans. The Agency works with developers, property owners, and private businesses to develop new projects and rehabilitate and/or expand existing developments. This public/private joint venture may involve the construction of new infrastructure, the assemblage of land, or alternative project financing. The Downtown Redevelopment Plan was adopted by the City Council in 1990 with the intent of revitalizing the downtown and its adjoining mature

neighborhoods with new public and private investment. The Agency operates in accordance with Nevada Revised Statutes as a political entity that is separate from the City, although the City Council does serve as the Agency's Board of Directors. As a result of the successes of the Downtown Redevelopment Area, a second redevelopment area, identified as the North Redevelopment Area, was adopted by the City Council in 1999.

**Special Projects** include: the coordination of future BLM land sales and the environmental issues associated with the land, development strategies and promotions for the Cheyenne Technology Corridor, the coordination of city activities regarding the proposed UNLV campus, and developing relationships and strategies with the Veteran Administration Medical Complex.

**International Investment** will include the following functions: analyze potential of direct investment from foreign companies to North Las Vegas, determine which local companies could enlarge operations by expanding markets in foreign countries, develop relationships with foreign consulates and banks, and form partnerships with like minded local entities, i.e. Nevada Commission for Economic Development, United States Department of Commerce, Las Vegas Convention Authority, and various foreign national Chambers of Commerce, etc.

**Department Performance Measures - Economic Development**

| | Actual FY 2004-2005 | Goal FY 2005-2006 | Total FY 2005-2006 | Goal FY 2006-2007 |
|---|---|---|---|---|
| **Economic Development** | | | | |
| Research Assignments | 21 | 12 | 12 | 12 |
| Special Presentations/Engagements | 24 | 15 | 15 | 15 |
| Existing Business Program- Retention Visits | 19 | 20 | 20 | 20 |
| Existing Business Program-Surveys | 31 | 30 | 10 | 30 |
| Business Contacts | 199 | 160 | 160 | 200 |
| Number of new businesses | 1,797 | 1,250 | 1,008 | 1,200 |
| **Redevelopment** | | | | |
| Business Contacts | 1,400 | 1,200 | 900 | 1,000 |
| Number of new businesses to locate in the redevelopment area | 150 | 120 | 86 | 100 |
| Number of companies participating in facade improvement program | 6 | 10 | 6 | 10 |
| Amount of money spent on the facade improvement program | 40,000 | 200,000 | 170,000 | 180,000 |
| Number of Land Acquisition Transactions | 12 | 12 | 6 | 12 |
| Disposition and Development Agreement and Owner participation agreement (OPA) negotiated | 3 | 6 | 5 | 6 |
| Number of Plans reviewed | 100 | 40 | 30 | 40 |
| Leveraging Ratio | 1:5 | 1:5 | 1:1 | 1:5 |

## Fiscal 2005-06 Highlights

- Coordinated the design process of the 150 acre Veterans Administration medical complex within the City of North Las Vegas.
- Coordinated with University of Nevada Las Vegas (UNLV) in developing the master plan of the proposed technology campus within the city.
- Facilitated location decisions of CDW, Metl Span, and Bed Bath & Beyond into North Las Vegas.
- Continued marketing efforts to promote North Las Vegas to commercial and industrial prospects as a unique business center.
- Developed and implemented a research function to support the new economic department.
- Analyzed redevelopment project proposals to identify those projects which qualify for financial assistance and attracted developers to develop two new commercial projects within the redevelopment areas.
- Developed Downtown Business Partnership program.
- Coordinated Phase II Bureau of Land Management (BLM) land sale and its associated environmental issues.
- Implemented program to attract direct investment from foreign companies to North Las Vegas by accompanying the State of Nevada delegation to China.

## Fiscal 2006-07 Goals

- Coordinate development of Phase II 2600 acres purchased by Olympia Group for North Las Vegas' third master planned community.
- Establish North Las Vegas department task force to develop Phase III of BLM land.
- Continue to partner with UNLV to develop funding to build new technology center at Losee Road and 215 beltway.
- Continue to establish new partnerships with international contacts and entities to promote foreign investment in North Las Vegas.
- Continue to market North Las Vegas as the community of choice for targeted industries and commercial businesses to attract and promote a diversified economy.
- Continue to market North Las Vegas redevelopment areas to attract investment and appropriate businesses by creating a downtown area marketing plan.
- Increase Business Retention Expansion program to visit 50 or more existing North Las Vegas businesses each year.
- Work with developers and investors to increase the number of business parks in North Las Vegas to add available sites and buildings for manufacturing and distribution facilities.
- Continue to work with Nevada Development Authority and other Southern Nevada entities to attract new companies that increase jobs and capital investment in North Las Vegas.
- Enhance marketing materials for Business Development and Redevelopment by conducting research to support marketing efforts.
- Explore the possibility of development of a small business incubation program.
- Develop a program with Community College of Southern Nevada (CCSN) and UNLV to develop an educated work force with a technical emphasis.
- Explore the expansion of the North Las Vegas airport.

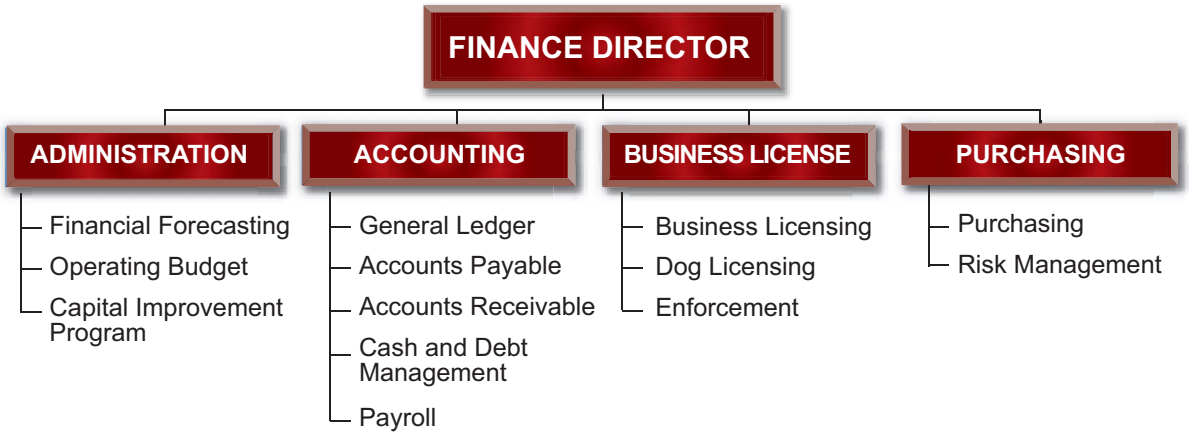
## Department Financial Trend - Economic Development

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Expenditures by Object** | | | | | |
| Salaries & Wages | 742,969 | 900,500 | 906,904 | 6,404 | 0.7 |
| Employee Benefits | 241,401 | 286,300 | 308,670 | 22,370 | 7.8 |
| Supplies & Services | 1,537,137 | 1,999,390 | 2,193,420 | 194,030 | 9.7 |
| Capital Outlay | 393,956 | 2,543,700 | 2,570,000 | 26,300 | 1.0 |
| | **2,915,463** | **5,729,890** | **5,978,994** | **249,104** | **4.3** |
| **Expenditures by Division** | | | | | |
| Economic Development | 1,712,528 | 4,829,890 | 5,278,994 | 449,104 | 9.3 |
| Desert Tortoise | 1,202,935 | 900,000 | 700,000 | (200,000) | (22.2) |
| | **2,915,463** | **5,729,890** | **5,978,994** | **249,104** | **4.3** |
| **Expenditures by Fund** | | | | | |
| General Fund | 520,151 | 1,003,700 | 949,620 | (54,080) | (5.4) |
| NLV Redevelopment Agency | 1,062,016 | 3,145,890 | 3,267,906 | 122,016 | 3.9 |
| NLV Redevelopment Agency # 2 | 130,361 | 651,600 | 1,061,468 | 409,868 | 62.9 |
| Desert Tortoise Fund | 1,202,935 | 900,000 | 700,000 | (200,000) | (22.2) |
| Equipment Replacement Fund | | 28,700 | | (28,700) | (100.0) |
| | **2,915,463** | **5,729,890** | **5,978,994** | **249,104** | **4.3** |
| **Authorized Personnel** | | | | | |
| General Fund | 4.00 | 5.50 | 5.50 | | |
| NLV Redevelopment Agency | 3.39 | 2.89 | 3.89 | 1.00 | 34.6 |
| NLV Redevelopment Agency # 2 | 0.76 | 0.76 | 0.76 | | |
| **Total FTE's Economic Development** | **8.15** | **9.15** | **10.15** | **1.00** | **10.9** |

## FY 2006-07 Approved Supplemental Requests

| CIP# | Fund | Div. | Request Description | F.T.E.'s | Salaries & Benefits | Supplies & Services | Capital | Total Request |
|---|---|---|---|---|---|---|---|---|
| | 221 | 4610 | Redevelopment Coordinator (TA-22/1) | 1.00 | 79,700 | 8,300 | | 88,000 |
| | 100 | 4610 | Marketing (Professional Video/CD of City) | | | 40,000 | | 40,000 |
| | 100 | 4610 | Supplies | | | 3,000 | | 3,000 |
| | 100 | 4610 | Building Rental | | | 2,100 | | 2,100 |
| | 221 | 4610 | Comprehensive Economic Development Plan | | | 150,000 | | 150,000 |
| CD-002 | 221 | 4610 | City Entryway Program | | | 80,600 | | 80,600 |
| CD-003 | 221 | 4610 | Commercial Rehabilitation | | | 91,400 | | 91,400 |
| CD-004 | 221 | 4610 | Neighborhood Beautification (see 229-4620 also) | | | 20,000 | | 20,000 |
| CD-005 | 221 | 4610 | Land (Redev Area Property Acquisition Prog.) | | | | 321,800 | 321,800 |
| | | | | **1.00** | **79,700** | **395,400** | **321,800** | **796,900** |

# Finance Department




## Mission Statement

The mission of the Finance Department is to provide professional services to city departments and the citizens to ensure current and future fiscal integrity.

## Department Description

The Finance Department is organized into four divisions that provide services to other City departments and our citizens. The department provides financial and administrative services including finance, accounting, budget, purchasing, business license, risk management, and revenue collections.

## Division/Major Program Description

**Administration** provides overall management of the department, facilitates financial planning and forecasting, coordinates the financing of city projects, and provides City management with fiscal information concerning legislative impacts to North Las Vegas. The division is also responsible for the coordination, preparation, and adoption of the City's operating and capital budgets.

**Accounting** provides financial services including accounting, accounts payable, accounts receivable, payroll, general ledger, cash and investments, and debt management. This division provides financial and budgetary reports for internal and external users and is responsible for the preparation of the comprehensive annual financial report. This division maintains the City's financial systems, provides internal controls over all financial functions, coordinates the annual audit, and ensures grant compliance.

**Business License** is responsible for licensing every type of business conducting business within the City. The various types of licenses range from privileged business licenses (i.e. Liquor Control and Gaming licensing) to professional and general types of businesses. It administers and enforces the collection of license fees in accordance with City code. These fees include but are not limited to general business fees, privilege fees, franchise fees, etc.

**The Purchasing and Risk Management Division** acquires various goods, services, equipment and supplies for all City departments at the lowest possible cost without sacrificing quality. It investigates and resolves claims in the areas of property loss and liability and procures property and general liability insurance for the City.

## Fiscal 2005-06 Highlights

- Provided operating departments with timely and accurate financial information, as well as provided the City Council with financial and investment reports on a quarterly basis.
- Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for the 24th year in a row.
- Received the Distinguished Budget Presentation Award from the GFOA for the second year in a row. The fiscal 2006 budget also received special recognition as an Outstanding Communications Device from the GFOA.
- Received bond rating upgrades from Standard and Poor's Rating Service from A to A+ and from Moody's Investors Service from A2 to A1.
- Completed the issuance of $10 million in water and sewer refunding bonds that resulted in a savings of over $650,000 in the City's long-term debt.
- Completed the issuance of bonds totaling $160 million for purposes of constructing and equipping various public facilities, such as a downtown police precinct, a multi-generational center, a new city hall facility, and the relocation of a fire station.
- Completed the issuance of $42 million in special improvement refunding bonds that resulted in a present value savings of over $2.8 million to the property owners located within Special Improvement District No. 60 (Aliante).
- Completed a Request for Proposal and awarded a contract for professional auditing services.
- Adopted policies and procedures regarding the use of purchasing (credit) cards.
- Implemented electronic distribution of bid documents thereby reducing the use of paper by 80% along with associated conventional costs.
- Implemented electronic filing of purchase orders thereby allowing access by all departments.
- Implemented electronic access to bid results via national clearinghouses.
- Negotiated lease rate for commercial office space for departments/divisions relocating off campus.
- Expanded the use of miscellaneous codes to track capital projects, investments & grants.
- Implemented daily review of cash flow needs and investment of excess cash.
- Completed Hansen Business License Conversion and reconciled business license receivables with Oracle.
- Partnered with Hansen IT to resolve programming issues post Hansen conversion.
- Developed Business License work process and policies for credits, refunds and overpayments to aid in accounts receivable adjustments.
- Partnered with the Public Works and Fire Departments on streamlining process and reducing paper by enhancing electronic means of record keeping and establishing inter-department dependencies.
- Continued strong trend in recovering revenue from business license enforcement activities.
- Exceeded objectives for licensing active and new businesses.
- Coordinated the production of the City's 2007 – 2011 Capital Improvement Plan.
- Updated the City's Cost Allocation Plan.
- Received a AA rating from Fitch Ratings on the City's General Obligation Building Bonds.

## Fiscal 2006-07 Goals

- Continue providing timely and accurate financial information to operating departments, as well as financial and investment reports to the City Council on a quarterly basis.
- Prepare and coordinate the preparation and audit of the City's annual financial statements, special reports and grant compliance.
- Submit the City's fiscal 2006 Comprehensive Annual Financial Report (CAFR) for GFOA's Certificate of Achievement for Excellence in Financial Reporting Program.
- Submit the City's fiscal 2007 Adopted Budget for the GFOA's Distinguished Budget Award Program.
- Successfully implement the Oracle 11i financial system upgrade within the established timeframe.
- Analyze and provide the fiscal impact and corresponding issues of proposed legislative bills during the 2007 Legislative Session.
- Issue general obligation bonds for the purpose of designing and constructing a water reclamation facility to treat wastewater flows within the city limits and to further provide reclaimed water to various customers.
- Complete the structuring and issuance of two special improvement bond issues to finance a portion of the cost of certain public improvements, which will specially benefit future homeowners of the 2,675 acres recently sold to Olympia Group.
- Prepare and coordinate the preparation of the City's Capital Improvement Program.
- Cross train staff in Payroll, Receivables, and Accounts Payable.
- Cross train Financial Analysts in all aspects of accounting, cash management and investments.
- Expand investment strategies to maximize interest earnings.
- Hire and train new staff in Accounting, Budget and Business License.
- Continue to increase collections in the Business License Division.
- Implement business license hearing process for code violations.
- Document processes, procedures, and initial training documents for Business License staff.
- Expand the purchasing card program to reduce paperwork associated with accounts payables.
- Implement and expand the use of authorized service providers for all departments.
- Coordinate Impact Fee Analysis with assistance from Fire and Planning Departments.
- Develop the fiscal 2006 bed rate charge for Federal prisoners in conjunction with the Police Department.

## Department Financial Trend - Finance

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Expenditures by Object** | | | | | |
| Salaries & Wages | 1,444,710 | 1,804,100 | 2,186,530 | 382,430 | 21.2 |
| Employee Benefits | 497,986 | 626,800 | 790,252 | 163,452 | 26.1 |
| Supplies & Services | 505,955 | 584,340 | 808,927 | 224,587 | 38.4 |
| Capital Outlay | 3,204 | 85,000 | | (85,000) | (100.0) |
| | **2,451,855** | **3,100,240** | **3,785,709** | **685,469** | **22.1** |
| **Expenditures by Division** | | | | | |
| Financial Administration | 816,722 | 925,900 | 1,110,900 | 185,000 | 20.0 |
| General Accounting | 930,759 | 1,353,400 | 1,651,008 | 297,608 | 22.0 |
| Business License | 444,596 | 410,340 | 591,932 | 181,592 | 44.3 |
| Purchasing | 259,778 | 410,600 | 431,869 | 21,269 | 5.2 |
| | **2,451,855** | **3,100,240** | **3,785,709** | **685,469** | **22.1** |
| **Expenditures by Fund** | | | | | |
| General Fund | 2,451,855 | 3,100,240 | 3,785,709 | 685,469 | 22.1 |
| | **2,451,855** | **3,100,240** | **3,785,709** | **685,469** | **22.1** |
| **Authorized Personnel** | | | | | |
| **General Fund** | | | | | |
| Financial Administration | 6.00 | 8.00 | 9.00 | 1.00 | 12.5 |
| General Accounting | 11.50 | 10.50 | 12.50 | 2.00 | 19.0 |
| Business License | 4.50 | 4.50 | 7.00 | 2.50 | 55.6 |
| Purchasing | 3.00 | 3.00 | 4.00 | 1.00 | 33.3 |
| **Total FTE's Finance** | **25.00** | **26.00** | **32.50** | **6.50** | **25.0** |

## Department Performance Measures - Finance

| | Actual FY 2004-2005 | Goal FY 2005-2006 | Total FY 2005-2006 | Goal FY 2006-2007 |
|---|---|---|---|---|
| **Administration** | | | | |
| Current Bond Rating | A+/A1 | A+/A1 | A+/A1 | A+/A1 |
| Total accounts payable | 200,475,553 | 190,000,000 | 190,000,000 | 250,000,000 |
| Fund Balance Coverage | 19.4% | 18.0% | 18.0% | 18.0% |
| Produce a distinguished budget document | Yes | Yes | Yes | Yes |
| Produce a funded 5 year CIP | Yes | Yes | Yes | Yes |
| **Accounting** | | | | |
| % of total cash invested | 97.6% | 99.7% | 99.7% | 99.7% |
| Average yield on investments | 2.5% | 4.0% | 4.0% | 4.3% |
| Unqualified audit by 10/30 | Yes | Yes | Yes | Yes |
| Prepare CAFR by 11/30 | Yes | Yes | Yes | Yes |
| % of monthly closes within 15 days of month-end | 100.0% | 100.0% | 100.0% | 100.0% |
| Number of payroll records processed | 43,245 | 45,000 | 45,000 | 50,000 |
| Number of accounts payable checks processed (includes wire transfers) | 18,208 | | | |
| **Business License** | | | | |
| Business License Revenues | 17,422,245 | 19,910,000 | 19,910,000 | 21,620,000 |
| Number of active business licenses | 8,410 | 9,083 | 9,809 | 10,594 |
| Number of new businesses licensed | 1,969 | 2,127 | 2,297 | 2,480 |
| Number of licenses identified as part of enforcement | 542 | 585 | 632 | 683 |
| **Purchasing Risk Management** | | | | |
| Number of bid and requests for proposals | 33 | 35 | 35 | 40 |
| Number of Claims Paid | 17 | 18 | 18 | 18 |
| Amount of Claims Paid- Risk Management, billed damages | 42,009 | 100,000 | 100,000 | 100,000 |

## FY 2006-07 Approved Supplemental Requests

| CIP# | Fund | Div. | Request Description | F.T.E.'s | Salaries & Benefits | Supplies & Services | Capital | Total Request |
|---|---|---|---|---|---|---|---|---|
| | 100 | 4152 | Payroll Coordinator (TNS-17/1) | 1.00 | 58,900 | 3,000 | | 61,900 |
| | 100 | 4153 | Management Analyst (TA-20/1) | 1.00 | 70,900 | 3,300 | | 74,200 |
| | 100 | 4152 | Senior Financial Analyst (APT-23/1) | 1.00 | 84,200 | 3,500 | | 87,700 |
| | 100 | 4151 | Budget Analyst (APT-22/1) | 1.00 | 81,000 | 3,500 | | 84,500 |
| | 100 | 4154 | Senior Buyer (TNS-20/1) | 1.00 | 74,700 | 3,300 | | 78,000 |
| | 100 | 4153 | Business License Enforcement Officer (P/T) | 0.50 | 28,100 | 800 | | 28,900 |
| | 100 | 4153 | Business License Specialist (TNS-14/1) | 1.00 | 50,800 | 2,600 | | 53,400 |
| | | | | **6.50** | **448,600** | **20,000** | **-** | **468,600** |

# Fire Department

## Mission Statement

To advance the City of North Las Vegas vision by providing dedicated emergency and community services in a professional manner. We will be a global leader in emergency services. We will be a diverse workforce that provides quality fire and life safety services through proactive and innovative training, education, code enforcement, risk assessment, and community involvement. We will be vigilant, brave, and prepared.

## Department Description

The Fire Department is staffed by one hundred sixty-four (164) uniformed and civilian employees who comprise the Administration, Fire Operations and Support Services Divisions. Personnel provide emergency services response, Advanced Life Support, emergency management, department training and record keeping, fire prevention, inspection, fire protection enforcement, public information and public education as well as administrative services.

## Division/Major Program Description

**Administrative Services,** which is comprised of Executive Management and Community Education and Information, is responsible for overall Fire Department business. The Community Liaison is responsible for the proper dissemination of, and public awareness of, safety classes and educational opportunities. The Community Liaison is also responsible for keeping the public informed of news worthy incidents via media relations by performing the duties of Public Information Officer. Administrative staff provides support to the Executive Staff, as well as verification of records, distribution of documents, payroll, and accounting.

The **Fire Operations Division** is responsible for daily emergency services response. Seven fire stations deploy personnel for twenty-four hour emergency response to fires, medical emergencies, natural & manmade disasters, as well as other calls for service. Uniform personnel participate in training, conduct inspections, initiate life safety drills, maintain equipment in a state of readiness and interact with the public on fire prevention issues as part of a daily routine.

**Support Services Division** is divided into four areas: Training and Safety, EMS, Fire Prevention, and Fire Engineering.

- *The Training and Safety Division* is responsible for the training of all department personnel. The Training Division conducts scheduled training for a vast variety of subject matter that is dynamic and ever changing. Areas of training include but are not limited to: fire operations, emergency medical services, hazardous materials, written documentation, and mandated curriculums and certifications. Further, the division is responsible for providing opportunities in the areas of ongoing education and leadership development. The division is also directly responsible for training all newly hired cadets.

- *Fire Prevention* duties cover a wide area of responsibility to ensure that current and future buildings meet requirements set forth by code. The Prevention Division is directly responsible for new construction inspections, business license inspection, renewable permitting, new annual permitting, temporary licensing, oversight of firework sales, fire cause and origin, and investigations.

- The *Fire Engineering Office* serves as technical advisor for the interpretation and enforcement of fire protection requirements and prepares recommendations to the Fire Chief or designee. In addition, this office performs professional plans review for conformance with all applicable building, fire and life safety codes; assists in development, implementation and application of City fire and life safety codes, regulations to ensure compliance and uniformity; provides technical assistance to architects, engineers, developers, contractors, and building owners in interpreting and complying with current fire and life safety codes, regulations and standards.

## Fiscal 2005-06 Highlights

- Hired new Deputy Fire Chief.
- Took delivery of Decontamination/Command Response apparatus along with the initial stage implementation of training for support response.
- Hired twenty new firefighters and three inspectors.
- Implemented enhanced radio communications upgrades to fire service fleet radios to address interoperability issues.
- Received award of 1.5 million dollar SAFER Grant from Department of Homeland Security.

## Fiscal 2006-07 Goals

- To plan, develop and implement a new Fire Department Master Plan based on strategic planning.
- Work toward reducing emergency vehicle response times in new service areas by increasing emergency response personnel.
- Increase support staff in the Fire Prevention Division and Fire Engineering to meet growth needs associated with new construction.
- To reduce health safety concerns through the implementation of programs directed at protective equipment, its care and maintenance.
- Risk reduction through planning and implementation of grant expenditures related to Homeland Security initiatives.
- Open Fire Station 57. This station will provide service to the new growth area in the northeast.
- In conjunction with the Strategic Plan, begin reorganization of the department to more effectively provide services to the citizens of our fast growing community.
- Develop a master plan for professional development of employees.
- Assess our ability to respond to Technical Rescue and Hazard Material responses.

## Department Financial Trend - Fire

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Expenditures by Object** | | | | | |
| Salaries & Wages | 11,048,690 | 12,612,800 | 14,960,105 | 2,347,305 | 18.6 |
| Employee Benefits | 4,907,915 | 5,710,900 | 7,330,647 | 1,619,747 | 28.4 |
| Supplies & Services | 2,008,080 | 2,755,341 | 3,295,854 | 540,513 | 19.6 |
| Capital Outlay | 992,663 | 4,425,400 | 4,059,300 | (366,100) | (8.3) |
| | **18,957,348** | **25,504,441** | **29,645,906** | **4,141,465** | **16.2** |
| **Expenditures by Division** | | | | | |
| Financial Administration | 2,486,629 | 7,657,441 | 1,497,586 | (6,159,855) | (80.4) |
| General Accounting | 16,470,719 | 17,847,000 | 24,919,820 | 7,072,820 | 39.6 |
| Business License | | | 3,228,500 | 3,228,500 | |
| Purchasing | | | | | |
| | **18,957,348** | **25,504,441** | **29,645,906** | **4,141,465** | **16.2** |
| **Expenditures by Fund** | | | | | |
| General Fund | 18,022,384 | 20,638,091 | 25,333,206 | 4,695,115 | 22.7 |
| Fire Department Grant Fund | | 11,450 | | (11,450) | (100.0) |
| Homeland Security Grant | 500,000 | | 67,500 | 67,500 | |
| Street Maint., Parks, Fire Stations | | 135,000 | 494,200 | 359,200 | 266.1 |
| Fire & Emergency Services | 434,964 | | | | |
| Equipment Replacement Fund | | 217,300 | | (217,300) | (100.0) |
| **Total Operating Funds** | **18,957,348** | **21,001,841** | **25,894,906** | **4,893,065** | **23.3** |
| **Capital Projects** | | | | | |
| Fire Station 57 Construction | | 4,002,600 | 1,887,000 | (2,115,600) | (52.9) |
| Fire Station 57 Apparatus | | 500,000 | 500,000 | | |
| Fire Station 54 Remodel | | | 33,000 | 33,000 | |
| Apparatus Replacement - 643 | | | 500,000 | 500,000 | |
| Fire Station 53 Relocation | | | 606,000 | 606,000 | |
| Apparatus Replacement - 867 | | | 225,000 | 225,000 | |
| **Total Fire Capital Projects** | | **4,502,600** | **3,751,000** | **(751,600)** | **(16.7)** |
| **Total Dept. Expenditures** | **18,957,348** | **25,504,441** | **29,645,906** | **4,141,465** | **16.2** |
| **Authorized Personnel** | | | | | |
| **General Fund** | | | | | |
| Fire Administration | 19.97 | 8.00 | 9.00 | 1.00 | 12.5 |
| Fire Operations | 127.00 | 142.00 | 162.00 | 20.00 | 14.1 |
| Fire Support Services | - | 14.50 | 21.00 | 6.50 | 44.8 |
| **Total FTE's Fire** | **146.97** | **164.50** | **192.00** | **27.50** | **16.7** |

## Department Performance Measures - Fire Department

| | Actual FY 2004-2005 | Goal FY 2005-2006 | Total FY 2005-2006 | Goal FY 2006-2007 |
|---|---|---|---|---|
| **Comparison Data other Municipalities** | | | | |
| Total Operating Costs per capita per 1,000 | Est 99.31 | Est 95.72 | Est 95.72 | Est 93.72 |
| Staffing per 1,000 population served (Fire and EMS) | Est .69 per 1K | Est .61 per 1K | Est .61 per 1K | Est 65 per 1K |
| Total Responses | Est 20,499 | Est 23,041 | Est 25,041 | Est 27,000 |
| Fire incidents per 1,000 population (including structural fires) | Est 865 4.7 per 1K | Est 994 4.8 per 1K | Est 994 4.8 per 1K | Est 9944.8 per 1K |
| Structure Fires - per 1,000 population per capita | Est 99 .53 per 1K | Est 113 .54 per 1K | Est 113 .54 per 1K | Est 113 54 per 1K |
| EMS responses per 1,000 population served | Est 10,269 5.8 per 1K | Est 11,809 57.3 per 1K | Est 11,809 57.3 per 1K | Est 11,809 57.3 per 1K |
| Non-Fire Incidents | Est 9,364 | Est 1,076 | Est 1,076 | Est 10,000 |
| Average Number of call per day | Est 64 p/day | Est 63 p/day | Est 64 p/day | Est 65 p/day |

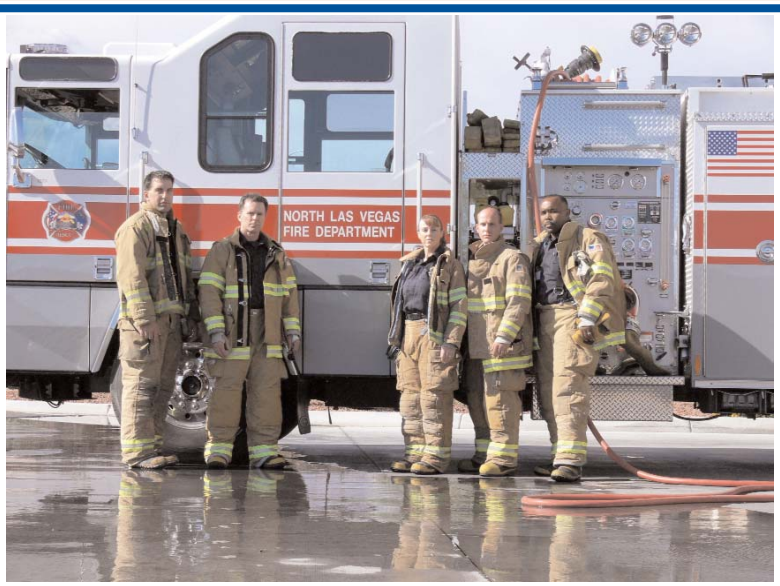
(1) These include EMS responses where no aid given, or cancelled by Southwest etc. (2) Current data in report unreliable, so not reported.

## FY 2006-07 Approved Supplemental Requests

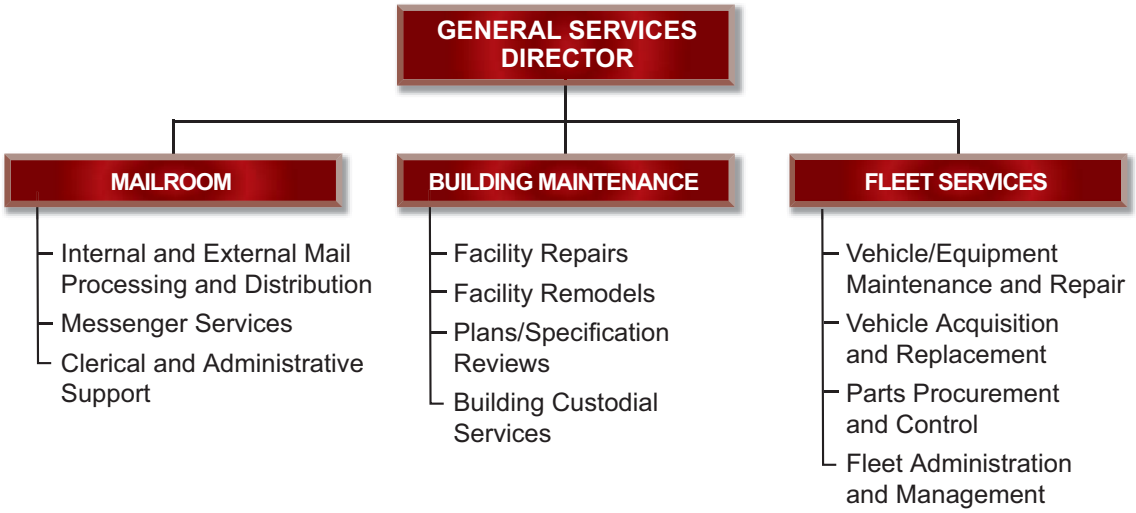
| CIP# | Fund | Div. | Request Description | F.T.E.'s | Salaries & Benefits | Supplies & Services | Capital | Total Request |
|---|---|---|---|---|---|---|---|---|
| | 100 | 4231 | Fire Investigator (FFA-60/1) | 1.00 | 100,800 | 7,900 | | 108,700 |
| | 100 | 4231 | Public Education / PIO Material | | | 20,000 | | 20,000 |
| | 100 | 4231 | Fire Service Ambassador Program | | | 8,000 | | 8,000 |
| | 100 | 4231 | CERT Program - Instructor Overtime | | 4,800 | | | 4,800 |
| | 100 | 4232 | Personal Protective Equip. Ph II (replace & maint.) | | | 75,400 | | 75,400 |
| | 100 | 4232 | Self Contained Breathing Appart. Maint. & Repair & OT | | 2,500 | 15,700 | | 18,200 |
| | 100 | 4232 | Rescue 53 Staffing - Firefighter (FFA-50/1) | 8.00 | 651,600 | 13,200 | | 664,800 |
| | 100 | 4232 | Rescue 55 Staffing - Firefighter (FFA-50/1) | 8.00 | 651,600 | 13,200 | | 664,800 |
| | 100 | 4232 | Fire Battalion Chief (ABC-25/9) | 3.00 | 497,700 | 27,700 | | 525,400 |
| | 100 | 4232 | Fire Station 57 Service / Supply | | | 134,500 | | 134,500 |
| | 100 | 4232 | Fire Station Maintenance & Repair | | | 32,400 | | 32,400 |
| | 100 | 4232 | Fire Equipment Service Specialist (FFA-50/1) | 1.00 | 81,300 | 11,600 | | 92,900 |
| | 100 | 4232 | Technical Rescue Team Dev. O.T., Trvl & Trng | | 36,700 | 20,300 | | 57,000 |
| | 100 | 4232 | Haz Mat Response Team Dev. O.T., Trvl & Trng | | 7,900 | 49,100 | | 57,000 |
| | 100 | 4232 | Radio Expansion Program | | | 25,800 | | 25,800 |
| | 100 | 4232 | Mobile Computer Terminals Maint. & Repair | | | 10,000 | | 10,000 |
| | 100 | 4232 | Educational Trade Subscription | | | 5,000 | | 5,000 |
| | 100 | 4232 | Promotion Adjustments for Station 57 approved positions | | 68,400 | | | 68,400 |
| | 100 | 4233 | ROAM IT - Prof. Fee | | | 20,000 | | 20,000 |
| | 100 | 4233 | Fire Protection Specialist (FFA -60/1) | 2.00 | 202,900 | 14,600 | | 217,500 |
| | 100 | 4233 | Fire Prevention Inspector (FFA-54/1) | 2.00 | 181,900 | 15,200 | | 197,100 |
| | 100 | 4233 | Fire Marshal (APT-25/9) | 1.00 | 170,600 | 8,300 | | 178,900 |
| | 100 | 4233 | Training Funds | | | 56,700 | | 56,700 |
| | 100 | 4233 | EMS Chief (APT-25/9) | 1.00 | 170,600 | 8,300 | | 178,900 |
| | 100 | 4233 | Office Assistant (TNS-13/1) | 0.50 | 25,300 | | | 25,300 |
| | 100 | 4233 | Online Training - Intranet | | | 12,200 | | 12,200 |
| | 100 | 4233 | Hansen License | | | 4,600 | | 4,600 |
| | 100 | 4233 | EMS Supply | | | 25,000 | | 25,000 |
| | 100 | 4233 | PDSI Upgrade | | | 13,900 | | 13,900 |
| | 100 | 4233 | National Fire code Subscription | | | 700 | | 700 |
| | 100 | 4233 | Training - Prevention | | | 7,600 | | 7,600 |
| | 100 | 4233 | Training - Fire Engineering | | | 5,400 | | 5,400 |
| | 100 | 4233 | Organizational Memberships | | | 1,600 | | 1,600 |
| | 100 | 4233 | Organizational Membership Fire Engineering | | | 800 | | 800 |

## FY 2006-07 Approved Supplemental Requests (continued)

| CIP# | Fund | Div. | Request Description | F.T.E.'s | Salaries & Benefits | Supplies & Services | Capital | Total Request |
|---|---|---|---|---|---|---|---|---|
| | 100 | 4233 | Plans Review - Overtime | | 32,000 | 3,200 | | 35,200 |
| | 100 | 4233 | Overtime - Prevention | | 18,900 | 1,900 | | 20,800 |
| | 100 | 4233 | Fire Engineering Books and Education | | | 2,400 | | 2,400 |
| | 100 | 4233 | GIS (Geographic Information System) | | | 37,000 | | 37,000 |
| | 100 | 4233 | Paramedic School | | | 10,200 | | 10,200 |
| | 268 | 4231 | Fire Investigator Equipment | | | | 24,000 | 24,000 |
| | 268 | 4232 | Uniform Replacement Funding | | | 60,000 | | 60,000 |
| | 268 | 4232 | Rescue 53 Staffing - Equipment | | | 54,400 | | 54,400 |
| | 268 | 4232 | Rescue 55 Staffing - Equipment | | | 54,400 | | 54,400 |
| | 268 | 4232 | Fire Battalion Chief Equipment | | | | 30,000 | 30,000 |
| | 268 | 4232 | Engine 57 Tools and Equipment | | | 6,000 | | 6,000 |
| | 268 | 4232 | Logistical Support Specialist Vehicle | | | | 25,800 | 25,800 |
| | 268 | 4233 | ROAM IT - Supplies | | | 20,000 | | 20,000 |
| | 268 | 4233 | Fire Plans Examiner Vehicle | | | | 30,000 | 30,000 |
| | 268 | 4233 | Fire Prevention Inspector Equipment | | | | 30,000 | 30,000 |
| | 268 | 4233 | Fire Marshal Equipment | | | | 24,000 | 24,000 |
| | 268 | 4233 | EMS Equipment FS 57 | | | 72,000 | | 72,000 |
| | 268 | 4233 | EMS Chief Equipment | | | | 24,000 | 24,000 |
| | 268 | 4233 | Digital Camcorder (Training & Broadcast on Ch 888) | | | 3,700 | | 3,700 |
| | 268 | 4233 | Capnography | | | 15,000 | | 15,000 |
| | 268 | 4233 | Mobile Training Equipment | | | 15,000 | | 15,000 |
| | 268 | 4233 | Digital Camera | | | 3,300 | | 3,300 |
| | 268 | 4233 | Copy Machine | | | 700 | | 700 |
| | 268 | 4233 | DVD Recorder (DVD copies of Training Material) | | | 500 | | 500 |
| | 268 | 4233 | Camcorder (To create Training Videos) | | | 600 | | 600 |
| | 268 | 4233 | Full Face Respirator | | | 800 | | 800 |
| TI-004 | 261 | 4231 | E.O.C. Equipment & Software | | | 67,500 | | 67,500 |
| PS-026 | 426 | 4232 | Apparatus Replacement Unit 643 | | | | 500,000 | 500,000 |
| PS-046 | 426 | 4232 | Apparatus Replacement Unit 867 | | | | 225,000 | 225,000 |
| PS-034 | 426 | 4232 | Fire Station 53 Relocation | | | | 606,000 | 606,000 |
| PS-014 | 426 | 4232 | Fire Station 54 Remodel | | | | 33,000 | 33,000 |
| PS-011 | 426 | 4232 | Fire Station 57 | | | | 1,887,000 | 1,887,000 |
| PS-012 | 426 | 4232 | Fire Station 57 Apparatus | | | | 500,000 | 500,000 |
| | | | | **27.50** | **2,905,500** | **1,093,300** | **3,938,800** | **7,937,600** |



# General Services Department




## Mission Statement

The mission of the General Services Department is to ensure effective, responsive internal support services to all City departments by providing well-maintained City facilities, an efficiently managed fleet acquisition, replacement and maintenance program, and the timely and reliable delivery of mail and interoffice correspondence.

## Department Description

The General Services Department is responsible for performing a variety of internal support functions that facilitate the operation of other City Departments, contributes to the overall appearance and functionality of City-owned facilities and equipment, and ensures timely communication between the myriad operating units located throughout the City.

As a newly formed department, General Services is in a state of evolution. Currently, the department is comprised of the Building Maintenance Division (which includes Building Custodial Services), the Fleet Operations and Management Division, and the Mailroom. The department's administrative responsibilities include overseeing the overall functioning of the General Services Department, preparing and monitoring the department budget as approved by the City Council, initiation and performance of management studies and research, representing the City at various professional private sector and intergovernmental meetings, making recommendations to the City Council and City Managers Office regarding improvements to processes and service delivery, and the implementation of a variety of municipal programs and services.

## Division/Major Program Description

The **Building Maintenance Division** has multiple responsibilities for City-owned buildings and structures. Presently, 95 buildings/structures, comprising approximately 700,000 square feet spread throughout the City's 80+ square miles, are maintained. These include: preventive maintenance, building and related system repairs, heating ventilation and air conditioning systems, emergency power generators, operation of the Energy Management System, addressing the needs of a customer-oriented work order system, and custodial services. The division is actively involved in the City's Capital Improvement Plan with reviews of

plans, specifications, and estimating maintenance and repair budgets for new buildings. Additionally, the division assists the Engineering Division with remodels and renovations to adapt existing facilities to ever-changing organizational patterns, new/improved technologies, increased security needs, and personnel accommodations.

The division exhibits technical expertise in electrical, electronics, heating, ventilating, air conditioning, plumbing, carpentry, painting, energy management, and general maintenance tasks.

The **Fleet Operations and Management Division** procures, maintains, and repairs all City vehicles and equipment through its operation of the Central Garage. Specific responsibilities include vehicle maintenance and repair; budget reporting, vehicle tracking and analysis, billing customers for services, parts, and labor, vehicle licensing and registration, vehicle acquisition and replacement, and ensuring that the City adheres to state and federal requirements for alternative fuel conversions and related requirements of the federal Clean Air Act.

The **Mailroom** has the responsibility for picking up, delivering, processing all incoming and outgoing mail, providing messenger service as needed, and providing clerical and administrative support to the department director.

## Fiscal 2005-06 Highlights

- Obtained City Council approval of Mercury Associates, Inc. Fleet Program Management and Performance Review for the improvement of fleet operations and management processes.
- Collaborated with Finance Department for the implementation of the smoothed vehicle replacement plan commencing with the FY 06/07 budget cycle.
- Collaborated with Finance Department for the development of cost chargeback rates to be assessed to departments for each vehicle used commencing with the FY 06/07 budget cycle.
- Purchased and implemented Fleet Management Information System.
- Increased total building maintenance time spent on preventative maintenance projects to 20 percent.
- Implemented a fuel card system that allows a wider acceptance base than the previous fuel vendor could offer.

## Fiscal 2006-07 Goals

- Increase building maintenance time dedicated to preventative maintenance to 25 percent or greater.
- Create an investment and maintenance plan for City municipal facilities.
- Automate building maintenance division asset management processes.
- Complete the establishment of service level agreements with all departments supported by General Services.
- Track key performance statistics (productive labor hours, downtime, inventory movement, comebacks, warranty recovery) with the new Fleet Management Information System.
- Utilize the new Fleet Management Information System to provide vehicle information to user departments and to bill departments electronically.
- Improve the percentage of Fleet Operations preventative maintenance service completed on time to at least 75 percent.
- Schedule at least 50 percent of all vehicle preventative maintenance services and non-safety related repairs.

## Department Financial Trend - General Services

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Expenditures by Object** | | | | | |
| Salaries & Wages | 3,443,828 | 3,753,600 | 4,304,726 | 551,126 | 14.7 |
| Employee Benefits | 1,156,924 | 1,252,500 | 1,508,411 | 255,911 | 20.4 |
| Supplies & Services | 2,650,695 | 2,986,810 | 4,101,122 | 1,114,312 | 37.3 |
| Capital Outlay | 22,437 | 845,280 | 6,054,000 | 5,208,720 | 616.2 |
| Depreciation | 42,945 | 50,000 | 39,300 | (10,700) | (21.4) |
| | **7,316,829** | **8,888,190** | **16,007,559** | **7,119,369** | **80.1** |
| **Expenditures by Division** | | | | | |
| General Services Administration | 357,765 | 544,200 | 579,368 | 35,168 | 6.5 |
| Building Maintenance | 2,593,046 | 3,179,531 | 3,692,031 | 512,500 | 16.1 |
| Janitorial Services | 608,612 | 721,500 | 1,123,446 | 401,946 | 55.7 |
| Motor Equipment | 3,757,406 | 4,442,959 | 10,612,714 | 6,169,755 | 138.9 |
| | **7,316,829** | **8,888,190** | **16,007,559** | **7,119,369** | **80.1** |
| **Expenditures by Fund** | | | | | |
| General Fund | 3,559,423 | 4,294,431 | 5,394,845 | 1,100,414 | 25.6 |
| Equipment Replacement | | 208,200 | | (208,200) | (100.0) |
| Motor Equipment | 3,757,406 | 4,385,559 | 10,612,714 | 6,227,155 | 142.0 |
| | **7,316,829** | **8,888,190** | **16,007,559** | **7,119,369** | **80.1** |
| **Authorized Personnel** | | | | | |
| **General Fund** | | | | | |
| General Services Administration | 2.00 | 3.00 | 3.00 | | |
| Building Maintenance | 24.50 | 27.50 | 29.00 | 1.50 | 5.5 |
| Janitorial Services | 8.00 | 8.00 | 12.00 | 4.00 | 50.0 |
| **Total FTE's General Fund** | **34.50** | **38.50** | **44.00** | **5.50** | **14.3** |
| **Other Funds** | | | | | |
| Motor Equipment | 17.00 | 20.00 | 21.00 | 1.00 | 5.0 |
| **Total FTE's Other Funds** | **17.00** | **20.00** | **21.00** | **1.00** | **5.0** |
| **Total FTE's General Services** | **51.50** | **58.50** | **65.00** | **6.50** | **11.1** |

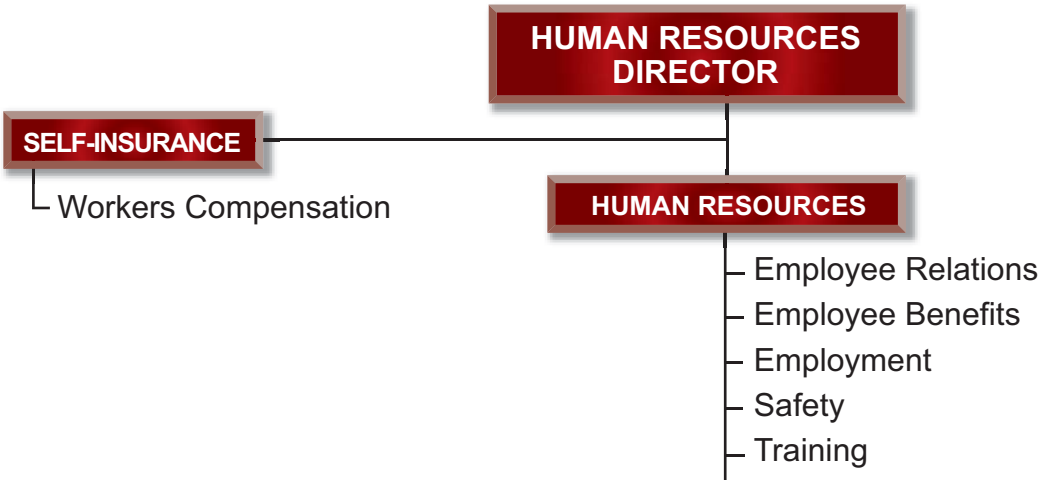
## Department Performance Measures - General Services

| | Actual FY 2004-2005 | Goal FY 2005-2006 | Total FY 2005-2006 | Goal FY 2006-2007 |
|---|---|---|---|---|
| **Building Maintenance** | | | | |
| Percentage of time spent on Daily Maintenance Projects | 40.0% | 41.0% | 40.0% | 40.0% |
| Percentage of time spent on Preventive Maintenance Projects | 20.0% | 12.0% | 20.0% | 20.0% |
| Number of hours spent on ADA compliance matters | 1,872 | 1,400 | 1,000 | 750 |
| Custodial expenditures per sq. ft. | < .90 | < .75 | < .90 | < .90 |
| Repair requests per 100,000 sq. ft. maintained | < 500 | < 480 | < 450 | < 450 |
| Number of work orders | NA | 1,950 | NA | 1,950 |
| Number of Urgent requests | NA | 700 | NA | 700 |
| Number of Square feet maintained | 550,000 | 678,953 | 678,953 | 678,953 |
| **Fleet Operation** | | | | |
| # of Work orders completed | 5,000 | 3,888 | 4,200 | 5,000 |
| # of Road Service Calls | 500 | 1,140 | 1,200 | 1,000 |
| % of vehicles/equipment exceeding replacement criteria | 15.0% | 30.0% | 15.0% | 15.0% |
| % of emergency vehicles exceeding replacement criteria | 50.0% | 22.0% | 10.0% | 10.0% |
| Number of vehicles returned for failed repairs | 0 | 5 | 2 | 5 |
| Avg. down time (checked in/released) - regular vehicles (days) | 3.0 | 1.5 | 2.0 | 1.5 |
| Avg. down time (checked in/released) - emergency vehicles (days) | 2.0 | 1.8 | 1.5 | 1.5 |
| % of fleet that are serviced at least once every 6 months | 100.0% | 76.0% | 80.0% | 80.0% |

## FY 2006-07 Approved Supplemental Requests

| CIP# | Fund | Div. | Request Description | F.T.E.'s | Salaries & Benefits | Supplies & Services | Capital | Total Request |
|---|---|---|---|---|---|---|---|---|
| | 100 | 4163 | Copier Lease Rental | | | 2,400 | | 2,400 |
| | 100 | 4134 | Move Mail Machine Maint. from 4167 | | | 15,900 | | 15,900 |
| | 100 | 4134 | Move Mail Room Supplies from 4167 | | | 6,800 | | 6,800 |
| MF-192 | 100 | 4163 | ADA Modifications | | | 60,000 | | 60,000 |
| MF-001 | 100 | 4163 | City Hall Campus Remodel | | | 50,500 | | 50,500 |
| V-001 | 750 | 5113 | Vehicle Replacements | | | | 3,733,200 | 3,733,200 |
| | 750 | 5113 | Vehicle Replacements (Add'l due to Study) | | | | 2,168,400 | 2,168,400 |
| | 750 | 5113 | Demolished Vehicle Report (Move to Fleet) | | | | 150,000 | 150,000 |
| | 750 | 5113 | Increase to Services & Supplies | | | 412,000 | | 412,000 |
| | 750 | 5113 | Management Analyst (TA-20/1) | 1.00 | 70,200 | 4,200 | 2,400 | 76,800 |
| | 100 | 4166 | Contracted Building Custodial Services | | | 220,000 | | 220,000 |
| | 100 | 4166 | Washburn P.D. Custodial Services | | | 10,000 | | 10,000 |
| | 100 | 4163 | Maintenance Shop Concrete Repair | | | 20,000 | | 20,000 |
| | 100 | 4163 | Justice Facility Recurring Maintenance | | | 236,600 | | 236,600 |
| | 100 | 4163 | Washburn P.D. Preventive Maint. Costs | | | 26,100 | | 26,100 |
| | 100 | 4163 | Fire 57 Preventive Maint. Costs | | | 13,600 | | 13,600 |
| | 100 | 4166 | Building Custodians (TNS-12/1) | 4.00 | 190,600 | | | 190,600 |
| | 100 | 4163 | Multi-Trades Assistants (TNS-16/1) | 1.00 | 56,100 | 1,500 | | 57,600 |
| | 100 | 4163 | Sr. Office Assistant (TNS-14/9) (From P/T to F/T) | .50 | 33,000 | | | 33,000 |
| | 100 | 4163 | 3120 Losee Road Fence Repair | | | 10,000 | | 10,000 |
| | 100 | 4163 | Sewer Jetter | | | 15,000 | | 15,000 |
| | 100 | 4134 | Courier/Messenger Service | | | 1,500 | | 1,500 |
| | | | | **6.50** | **349,900** | **1,106,100** | **6,054,000** | **7,510,000** |

# Human Resources Department




## Mission Statement

Deliver high quality human resource services to internal and external customers by partnering with city departments to attract, develop and retain a diverse and professional workforce committed to outstanding customer service and making the City of North Las Vegas an employer of choice.

## Department Description

Human Resources (HR) services the workforce on matters pertaining to wages and benefits, training, employee/labor relations, staffing and recruitment, records management, safety, workplace injuries, and workers compensation. HR also maintains and promotes policies and procedures to ensure fairness for employees in all areas of employment. HR serves as the customer service liaison with the community with regard to employment opportunities.

## Division/Major Program Description

**Employee Relations:** Staff is responsible for developing, maintaining, and improving employee relationships by communicating with employees, processing grievances, resolving disputes and negotiating and interpreting contracts. Employee Relations staff disseminates information to employees, including city policies and procedures as well as the availability of services and programs. The staff also coordinates the annual Employee Recognition Luncheon.

**Employee Benefits**
Staff strives to recommend the best available employee benefit package for city employees. This section processes all available benefits including insurance for medical, dental and vision care, FMLA leave and retirement. Benefits staff arrange periodic informational workshops with various service providers, including an Annual Benefits Fair which brings together all vendors who offer services to City employees in one place so that employees may be educated on benefits and services to which they are entitled.

**Workers Compensation**
Staff works to ensure that the City is in compliance with state laws enacted to provide workers with protection and income replacement benefits due to an illness or injury suffered on the job. This division works with employees to educate them on processing claims, coordinating benefits, and returning to work as soon as practicable.

**Records Management**
Customer Service is responsible for regularly updating and maintaining records for the city's 1700+ full and part-time employees. Customer service also processes all applications for employment.

**Recruitment**
Works with all City departments to solicit and actively seek applicants to fill recently vacated or newly created positions using a variety of recruitment methods and tools (i.e. internal job postings, periodical advertisements, electronic job boards/sites, search firms, and trade and professional associations, etc).

**Safety and Training**
Safety staff works to ensure that best practices are utilized to provide and maintain a safe and healthy work environment for employees. Training staff facilitates the ongoing process of transferring knowledge, attitudes and skills needed for employees to carry out assigned activities and tasks.

## Fiscal 2005-06 Highlights

- Organize a community Job Fair in partnership with the North Las Vegas Library District to create job opportunities for qualified applicants with diverse backgrounds.
- Continue Media Training for all Senior Management.
- Enhance Employee Relations to decrease costly litigation issues and facilitate a favorable arbitration ruling on economic issues.
- Keep Workers Compensation costs low.
- Successfully recruited 2 new Assistant City Managers.
- Switched healthcare providers for City-paid insurance based on cost and service comparison.

## Fiscal 2006-07 Goals

- Begin union contract negotiations with the three (3) unions.
- Successfully implement the Human Resources component of Oracle 11i.
- Assist in successful implementation of City staffing plan.

## FY 2006-07 Approved Supplemental Requests

| CIP# | Fund | Div. | Request Description | F.T.E.'s | Salaries & Benefits | Supplies & Services | Capital | Total Request |
|---|---|---|---|---|---|---|---|---|
| | 100 | 4158 | HR Specialists (CNF-20/1) | 6.00 | 434,800 | 23,700 | | 458,500 |
| | 100 | 4158 | HR Senior Specialists (CNF-21/1) | 3.00 | 221,400 | 9,900 | | 231,300 |
| | 100 | 4158 | HR Specialists - Trainer (CNF-20/1) | 2.00 | 145,000 | 4,800 | | 149,800 |
| | 100 | 4158 | Special Events | | | 15,000 | | 15,000 |
| | 100 | 4158 | Office Assistant (TNS-13/1) (From P/T to F/T) | 0.50 | 24,600 | 400 | | 25,000 |
| | 100 | 4158 | Tuition Reimbursement | | | 200,000 | | 200,000 |
| | 100 | 4158 | Training | | | 475,000 | 25,000 | 500,000 |
| | | | | **11.50** | **825,800** | **728,800** | **25,000** | **1,579,600** |

## Department Financial Trend - Human Resources

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Expenditures by Object** | | | | | |
| Salaries & Wages | 1,079,395 | 1,298,100 | 1,898,974 | 600,874 | 46.3 |
| Employee Benefits | 351,661 | 432,900 | 695,487 | 262,587 | 60.7 |
| Supplies & Services | 1,904,402 | 2,826,935 | 3,196,491 | 369,556 | 13.1 |
| Capital Outlay | | | | | |
| | **3,335,458** | **4,557,935** | **5,790,952** | **1,233,017** | **27.1** |
| **Expenditures by Division** | | | | | |
| Human Resources | 1,834,784 | 2,824,635 | 4,061,921 | 1,237,286 | 43.8 |
| Workers Compensation | 1,500,674 | 1,733,300 | 1,729,031 | (4,269) | (0.2) |
| | **3,335,458** | **4,557,935** | **5,790,952** | **1,233,017** | **27.1** |
| **Expenditures by Fund** | | | | | |
| General Fund | 1,834,784 | 2,824,635 | 4,061,921 | 1,237,286 | 43.8 |
| Self Insurance | 1,500,674 | 1,733,300 | 1,729,031 | (4,269) | (0.2) |
| | **3,335,458** | **4,557,935** | **5,790,952** | **1,233,017** | **27.1** |
| **Authorized Personnel** | | | | | |
| General Fund | 12.90 | 14.50 | 26.00 | 11.50 | 79.3 |
| Self Insurance | 1.10 | 1.00 | 1.00 | | |
| **Total FTE's Human Resources** | **14.00** | **15.50** | **27.00** | **11.50** | **74.2** |

## Department Performance Measures - Human Resources

| | Actual FY 2004-2005 | Goal FY 2005-2006 | Total FY 2005-2006 | Goal FY 2006-2007 |
|---|---|---|---|---|
| Average time between request to fill vacancy and hiring new employee | 35 days | 30 days | 30 days | 20 days |
| Average length of time to investigate harassment complaints | 4 weeks | 3 weeks | 3 weeks | 3 weeks |
| Number of workplace injury claims filed | 30 | 30 | 30 | 30 |
| Percentage of disability claims won on appeal | 0.0% | 0.0% | 0.0% | 0.0% |
| Number of innovative and cost savings ideas presented to management | 1 | 3 | 2 | 3 |
| Employee turnover rate | 2.3% | 2.3% | 3.6% | 3.6% |
| Percentage of employees who attend training | 36.0% | 50.0% | 50.0% | 50.0% |
| Average number of training classes attended per employee | 33 | 45 | 45 | 45 |
| Number of grievances filed | 6 | 5 | 4 | 5 |
| Number of grievances advanced to arbitration | 3 | 0 | 0 | 0 |

# Information Technology Department

**INFORMATION TECHNOLOGY DIRECTOR**

- Business Applications
- Networking
- Administration/Information Assurance/ Project Management

## Mission Statement

As a key business enabler, the Information Technology Department guides the City in determining and implementing technology strategies for achieving City goals and objectives.

## Department Description

Information Technology (IT) provides services including purchase, installation, implementation, management and maintenance of information technology systems. Services also include data and voice networks, IT security, electronic mail (e-mail), Internet access, website development and audio/visual equipment.

## Division/Major Program Description

**Business Applications** researches solutions, develops, installs, implements, manages and maintains technology projects and systems supporting the City's business applications.

**Networking** builds, maintains, and secures the City's network infrastructure; providing reliable data and voice communications; life cycle management of the City's computing resources; and support of desktops and desktop applications.

**Administration** guides the planning and implementation of the overall strategic direction for the City's technology, as well performing administration associated with enterprise information technology including governance, standards development, IT security, asset management and purchasing.

## Fiscal 2005-06 Highlights

- With the Finance Department, implemented new business license application to improve and automate the management of City business license processes.
- With Neighborhood Services Code Enforcement, implemented wireless interaction with the Cities' inspection applications to increase the efficiency of the inspectors.
- With the Public Works Department, modified the interactive voice response (IVR) system to telephonically accept multiple requests for Building Safety inspections from the same requester.
- Upgraded network intrusion detection sensors and server hardware and software to better monitor incoming and outgoing network traffic.
- Implemented web monitoring capability enhance to manage City resources.
- Increased capacity for business continuity to increase the probability City business continues following a catastrophic event.
- Added anti-spyware capabilities to block unwanted intrusion from the Internet.
- Implemented weekly full scans of all City PCs to ensure adware, spyware and risky cookies are eliminated.
- Implemented automated asset management programs to track City technology assets.
- With Parks and Recreation, implemented automated scheduling of: 1) class registration and 2) scheduling of City parks recreation facilities.
- Implemented a programming source code repository to ensure consistency and availability of master copies of City computer programs.
- Implemented wireless access to City email and calendaring.
- With various departments, expanded GIS capabilities and updated Citymap.
- With the Police Department, implemented the field training officer mobile reporting system, Automated Daily Observation Report and Evaluation (ADORE), to automate the field training reporting process.
- With the Police Department, implemented the Victim's Advocate Case Management and Reporting System to track case information, appointment scheduling, and email notification to comply with the State's Victim/Witness program.
- Upgraded the City's automated survey application, Perseus, to enable web-based citizen surveys with automatic management and calculation of responses.
- With the Police Department, implemented phase I of the Fraud Unit Data Capturing project to enable officers to determine if any other officers and/or jurisdictions are working the same cases and/or suspects.
- Implemented remote access to City networks using Virtual Private Networks (VPN).
- With the Police Department, replaced the evidence vault application to increase operational efficiency and comply with legal requirements in managing evidence.
- Enhanced network security and made other infrastructure improvements to enable online payment transactions.
- Expanded the voice over Internet protocol (VoIP) telephone network to 560 extensions accounting for 25% of telephones throughout the City.
- Implemented a secondary Internet Service Provider (ISP) to improve reliability of web-based services.

## Fiscal 2006-07 Goals

- Re-engineer the Information Technology Strategic Plan to align with the City's Strategic Visioning 2025 Plan to ensure technology enables the City to achieve its vision.

## Fiscal 2006-07 Goals (con't)

- Increase the City's efficiency in financial management, human resources, and associated systems by upgrading the City's Enterprise Resource Planning (ERP) applications.
- Further enhance management of the life cycle of City assets and comply with regulations and guidelines through the automation of asset management functions.
- Expand the access of citizens and business partners to government services through electronic means such as the Internet.
- With General Services, implement an automated fleet management solution for management and reporting of City vehicle fleet.
- Replace remaining portions of the City's telephone system with cost-effective technology that provides reliable service, support and build towards future technology.
- With Municipal Court and City departments, implement online payments and transactions to allow increased citizen access to make payments 24 hours a day, 7 days a week and reduce traffic to City facilities.
- With the Public Works Department, implement the ability to schedule building inspections on the City's web site to increase services to 24 hours a day, 7 days a week, and reduce traffic to city facilities.
- Put information kiosks throughout the City to give citizens increased access to City information and services.
- Modify the City's web site to increase usability by persons with disabilities.
- Implement a Citywide cash receipting solution to unify cash handling systems and procedures.
- Develop a comprehensive plan for Citywide fiber and wireless solutions.
- Upgrade the City's technology infrastructure to ensure reliable, secure, and timely access to systems and applications.
- Replace aged and obsolete computer hardware and software to improve efficiency of operation.
- Implement an applications lab to test and evaluate new and proposed applications without jeopardizing production systems.
- Implement a network management suite to enable electronic monitoring of network resources and to ensure proactive response to potential network issues.
- Implement a fully staffed technology Service Desk and Customer Support Team to centralize support to Information Technology customers.
- Implement wireless technology to enable a campus-wide Internet access for both citizens and employees.
- With the Parks and Recreation Department, implement membership capabilities, scheduling, payment processing, online payments for classes and leagues, and make recreation facilities available for online viewing.
- With the City Attorney, implement an application to notify victims when criminals involved in their cases are released from the detention facility (Victims Identification and Notification Everyday – VINE).
- With the Police Department, implemented the jail management system (Offendertrak) to automate the inmate management processes and cash management.
- With the Utility Department, implement interactive voice response (IVR) for customers to telephonically check account status, and additionally, online payment capability electronically to pay their bills, or view their account status.
- With the Police Department, implement advanced authentication security through the use of one-time usage passwords (e.g., tokens)
- With the Police Department, implement the ability to pre-book perpetrators while officers are on the street.

## Department Financial Trend - Information Technology

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Expenditures by Object** | | | | | |
| Salaries & Wages | 1,968,413 | 2,293,600 | 3,026,210 | 732,610 | 31.9 |
| Employee Benefits | 646,280 | 746,300 | 1,040,522 | 294,222 | 39.4 |
| Supplies & Services | 1,767,897 | 4,690,929 | 5,028,004 | 337,075 | 7.2 |
| Capital Outlay | 542,122 | 2,736,152 | 1,460,500 | (1,275,652) | (46.6) |
| | **4,924,712** | **10,466,981** | **10,555,236** | **88,255** | **0.8** |
| **Expenditures by Fund** | | | | | |
| General Fund | 4,924,712 | 8,026,281 | 10,274,836 | 2,248,555 | 28.0 |
| Equipment Replacement Fund | | 28,700 | | (28,700) | (100.0) |
| Water Fund | | 212,000 | 201,800 | (10,200) | (4.8) |
| Wastewater Fund | | | 78,600 | 78,600 | |
| | **4,924,712** | **8,266,981** | **10,555,236** | **2,288,255** | **27.7** |
| **Capital Projects** | | | | | |
| Technology Improvements | | 2,200,000 | | (2,200,000) | (100.0) |
| **Total Capital Projects** | | **2,200,000** | | **(2,200,000)** | **(100.0)** |
| **Total Departmental Expenditures** | **4,924,712** | **10,466,981** | **10,555,236** | **88,255** | **0.8** |
| **Authorized Personnel** | | | | | |
| General Fund | 23.00 | 26.00 | 35.00 | 9.00 | 34.6 |
| Water Fund | - | - | 1.20 | 1.20 | |
| Wastewater Fund | - | - | 0.80 | 0.80 | |
| **Total FTE's Information Technology** | **23.00** | **26.00** | **37.00** | **11.00** | **42.3** |

## Department Performance Measures - Information Technology

| | Actual FY 2004-2005 | Goal FY 2005-2006 | Total FY 2005-2006 | Goal FY 2006-2007 |
|---|---|---|---|---|
| **Projects** | | | | |
| Number of Projects | 20 | 20 | 57 | 35 |
| **IT Strategic Plan** | | | | |
| Percentage of Plan Completion | 35.0% | 100.0% | 50.0% | 75.0% |
| E-Gov Expansion | 5.0% | 25.0% | 25.0% | 50.0% |
| Online Payments - Percentage Completed | 0.0% | 25.0% | 25.0% | 50.0% |
| IVR - Percentage Completed | 25.0% | 50.0% | 50.0% | 100.0% |
| Building Safety | 95.0% | 100.0% | 75.0% | 100.0% |
| Utilities | 5.0% | 100.0% | 75.0% | 100.0% |
| Fire | 0.0% | 10.0% | 10.0% | 10.0% |
| Intranet - Percentage Completed | 85.0% | 100.0% | 100.0% | Ongoing Projects |
| **Customer Service** | | | | |
| Number of Existing Tickets | 480 | 200 | 464 | 200 |
| Number of New Tickets | 437 | NA | 1,192 | 1,000 |
| Number of Closed Tickets | 398 | NA | 1,058 | 1,200 |

## FY 2006-07 Approved Supplemental Requests

| CIP# | Fund | Div. | Request Description | F.T.E.'s | Salaries & Benefits | Supplies & Services | Capital | Total Request |
|---|---|---|---|---|---|---|---|---|
| TI-003 | 100 | 4165 | Oracle 11i Upgrade | | | 459,938 | | 459,938 |
| | 100 | 4165 | Oracle 11i Upgrade (TI-03 Backfills) | | | 1,031,562 | | 1,031,562 |
| TI-036 | 100 | 4165 | Network Management Suite | | | 90,000 | | 90,000 |
| | 100 | 4165 | Network Management Suite (TI-036 Support) | | | | 15,000 | 15,000 |
| TI-030 | 100 | 4165 | DNS Servers | | | | 40,000 | 40,000 |
| TI-031 | 100 | 4165 | Sun Cluster Memory Upgrade | | | | 60,000 | 60,000 |
| TI-001 | 100 | 4165 | Emergency Services VOIP | | | 25,000 | | 25,000 |
| | 100 | 4165 | Emergency Services VOIP (TI-001 Support) | | | 5,000 | | 5,000 |
| TI-011 | 100 | 4165 | Technology Refresh - Infrastructure | | | 77,000 | 183,000 | 260,000 |
| | 100 | 4165 | Technology - Infrastructure (TI-011 Support) | | | 33,600 | | 33,600 |
| TI-012 | 100 | 4165 | Technology Refresh - Personal Computers | | | 447,000 | | 447,000 |
| TI-013 | 100 | 4165 | Technology Refresh - Servers | | | 36,000 | 280,000 | 316,000 |
| | 100 | 4165 | Technology Refresh - Servers (TI-013 Support) | | | 20,000 | | 20,000 |
| TI-014 | 100 | 4165 | Technology Refresh - UPS | | | | 30,900 | 30,900 |
| | 100 | 4165 | Technology Refresh - UPS (TI-014 Support) | | | 1,500 | | 1,500 |
| TI-032 | 100 | 4165 | Applications Lab | | | 25,000 | | 25,000 |
| TI-002 | 100 | 4165 | Video Conferencing | | | 135,000 | | 135,000 |
| TI-033 | 100 | 4165 | Director Laptops | | | 30,000 | | 30,000 |
| | 100 | 4165 | Online Transaction Redundancy | | | 6,900 | 38,700 | 45,600 |
| | 100 | 4165 | Technology Support Supervisor (TS-24/1) | 1.00 | 93,300 | 4,700 | | 98,000 |
| | 100 | 4165 | Systems Technician I (TNS-19/1) (Help Desk) | 2.00 | 134,600 | 9,200 | | 143,800 |
| | 100 | 4165 | Systems Support Analyst (TA-22/1) | 1.00 | 81,200 | 3,100 | | 84,300 |
| | 610 | 4165 | Utilities IVR Implementation (Moved to 610) | | | 84,800 | | 84,800 |
| | 100 | 4165 | Senior Network Analyst (TA-23/1) | 1.00 | 87,100 | 8,100 | | 95,200 |
| | 100 | 4165 | Hansen Wireless | | | 385,000 | | 385,000 |
| | 100 | 4165 | Network Analyst I (TA-22/1) | 1.00 | 81,200 | 10,400 | | 91,600 |
| | 100 | 4165 | Management Analyst (TA-20/1) | 1.00 | 71,600 | 6,100 | | 77,700 |
| | 100 | 4165 | Ghost Upgrade and Maintenance | | | 30,900 | | 30,900 |
| | 100 | 4165 | Veritas Software Maintenance | | | 6,100 | | 6,100 |
| | 100 | 4165 | Class Maintenance | | | 15,600 | | 15,600 |
| | 100 | 4165 | Enterprise Spatial Solution (GIS) Maintenance | | | 25,100 | | 25,100 |
| | 100 | 4165 | Dell Certified System Expert | | | 40,000 | | 40,000 |
| | 100 | 4165 | Fiber Test Equipment | | | | 39,000 | 39,000 |
| | 100 | 4165 | Hansen Menu Editor | | | 15,800 | | 15,800 |
| | 100 | 4165 | Wireless Mesh | | | 27,100 | | 27,100 |
| | 100 | 4165 | Oracle Training | | | 36,000 | | 36,000 |
| | 100 | 4165 | Hansen/Oracle Conference Attendance | | | 6,300 | | 6,300 |
| | 100 | 4165 | Project Management for IT | | | 40,000 | | 40,000 |
| | 100 | 4165 | GIS Analyst (TNS-19/1) | 1.00 | 67,400 | 12,600 | | 80,000 |
| | 100 | 4165 | GIS Technician (TNS-17/1) | 1.00 | 60,000 | 12,600 | | 72,600 |
| | UTIL | 4165 | Sr. Business Systems Analysts (Utilities) (TA-22/1) | 2.00 | 162,600 | 33,000 | | 195,600 |
| | | | | **11.00** | **839,000** | **3,236,000** | **686,600** | **4,761,600** |

# Library District

## Mission Statement

To provide comprehensive, quality public library services, programs and materials to the North Las Vegas community in an efficient manner and inviting atmosphere.

## Department Description

The North Las Vegas Library District serves the residents of the City of North Las Vegas, which encompasses an area of 82.1 square miles. The Library District consists of the main library and a full service branch at Aliante. The District serves a diverse community of 194,464 residents through its collection of reference services and materials, popular materials, public access computers, children's services, Spanish collection, as well as programming for adults, children and families.

## Division/Major Program Description

**Administration** provides leadership, guidance, direction, and supervision of library staff. They are also responsible for planning of services, technology, library facilities, and financial administration. This division develops ongoing community partnerships, seeks outside funding opportunities, implements and markets library services, and works directly with the Library Board of Trustees and the Friends of the Library.

**Circulation** is responsible for activities connected with the lending and returning of library materials, the issuance of library cards, and the collection of fines.

**Adult Services** is responsible for selecting materials for the collection, providing reference service, reader's assistance, interlibrary loan, helping patrons with computers and electronic resources, and planning public library service programs appropriate to community needs.

**Family Services** is responsible for selecting materials, providing reference service, homework assistance, outreach, story times, and specialized programs for children and their families.

**Technical Services** handles acquisition, cataloging, processing, and maintenance of the materials in the library.

## Fiscal 2005-06 Highlights

- Opened the Aliante Library, a 15,900 square foot full service library.
- In fiscal 2005, over 13,000 new library cards were issued. Library patrons borrowed more than 210,000 items, including books and audio-visual materials, and had over 46,000 reference questions answered by library staff. Additionally, more than 52,000 patrons signed up to use the Internet on library workstations.
- The library hosted over 250 educational and cultural events. One of the more notable was a visit by a well known children's author. We continue to conduct English as a second language classes and computer classes in both English and Spanish.
- Approximately 900 children and teenagers enrolled in the Library's Summer Reading Program.
- The library received over $136,900 in state, federal, and private grants.

## Fiscal 2006-07 Goals

- Meet with legislators in the interim and during the 2007 session to encourage their support for allowing the Library District to receive a portion of the Consolidated Tax.
- Continue to increase and diversify the Library's educational and cultural programming.
- Seek grant funds to renovate the Main Branch.
- Work with the Friends of the North Las Vegas Library District to reorganize and revitalize this organization.

## FY 2006-07 Approved Supplemental Requests

| CIP# | Fund | Div. | Request Description | F.T.E.'s | Salaries & Benefits | Supplies & Services | Capital | Total Request |
|---|---|---|---|---|---|---|---|---|
| L-002 | 290 | 4523 | HVAC Replacement | | | | 50,000 | 50,000 |
| | 290 | 4523 | Aliante Library Preventive Maint. Costs | | | 21,000 | | 21,000 |
| | 290 | 4523 | Library Assistant I (TNS-11/1) | 1.00 | 45,100 | | | 45,100 |
| | 290 | 4523 | Contingency | | | | 10,000 | 10,000 |
| | 290 | 4523 | Communications | | | | 3,500 | 3,500 |
| | 290 | 4523 | Wage Increase - Library Shelvers (Temp) | | 3,100 | | | 3,100 |
| | | | | **1.00** | **48,200** | **21,000** | **63,500** | **132,700** |

## Department Financial Trend - Library

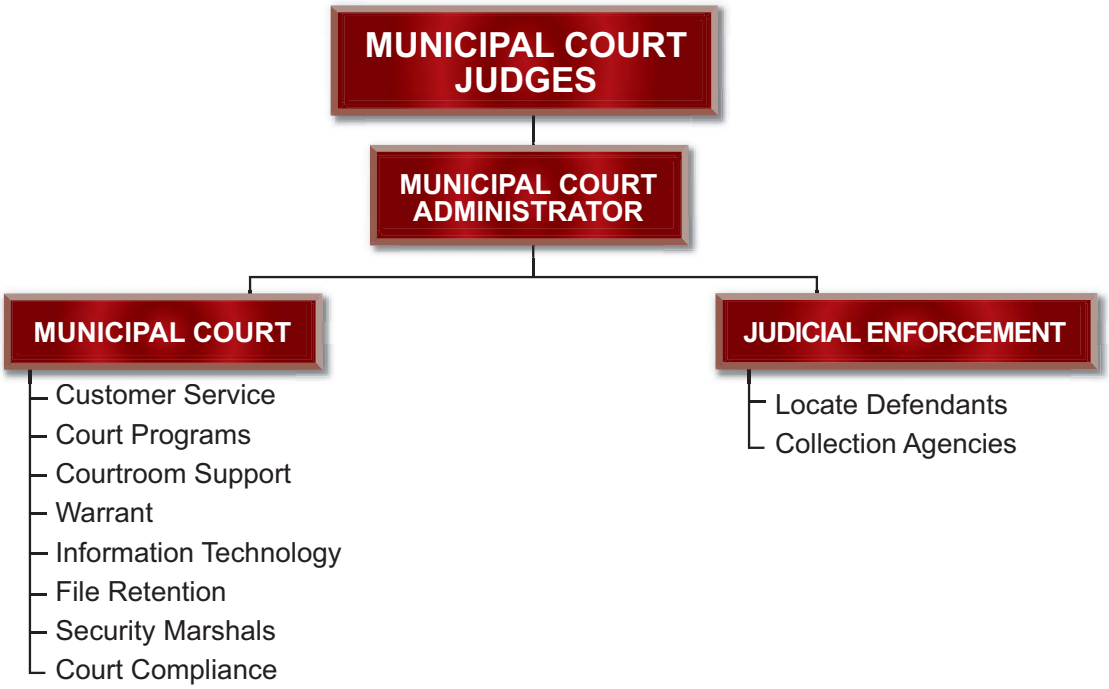
| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Expenditures by Object** | | | | | |
| Salaries & Wages | 984,058 | 1,109,700 | 1,322,371 | 212,671 | 19.2 |
| Employee Benefits | 347,137 | 400,600 | 501,912 | 101,312 | 25.3 |
| Supplies & Services | 491,883 | 815,800 | 581,167 | (234,633) | (28.8) |
| Capital Outlay | 672,877 | 5,138,750 | 50,000 | (5,088,750) | (99.0) |
| Principal | | | 490,000 | 490,000 | |
| Interest | 211,750 | | 197,500 | 197,500 | |
| Contingency | | 10,000 | 10,000 | | |
| | **2,707,705** | **7,474,850** | **3,152,950** | **(4,321,900)** | **(57.8)** |
| **Expenditures by Division** | | | | | |
| Library | 2,707,705 | 7,474,850 | 3,152,950 | (4,321,900) | (57.8) |
| | **2,707,705** | **7,474,850** | **3,152,950** | **(4,321,900)** | **(57.8)** |
| **Expenditures by Fund** | | | | | |
| Library Fund | 2,010,797 | 2,209,750 | 3,152,950 | 943,200 | 42.7 |
| Library Construction Fund | 696,908 | 5,265,100 | | (5,265,100) | (100.0) |
| | **2,707,705** | **7,474,850** | **3,152,950** | **(4,321,900)** | **(57.8)** |
| **Authorized Personnel** | | | | | |
| Library Fund | 17.50 | 23.00 | 24.00 | 1.00 | 4.3 |
| **Total FTE's NLV Library** | **17.50** | **23.00** | **24.00** | **1.00** | **4.3** |

## Department Performance Measures - Library

| | Actual FY 2004-2005 | Goal FY 2005-2006 | Total FY 2005-2006 | Goal FY 2006-2007 |
|---|---|---|---|---|
| Total Circulation | 220,000 | 270,000 | 210,000 | 270,000 |
| Library holdings | 114,860 | 145,000 | 123,890 | 145,000 |
| Computer Usage | 55,450 | 59,000 | 52,000 | 59,000 |
| Number of youth collection materials circulated | 70,750 | 74,000 | 68,000 | 74,000 |
| Holdings per capita | 0.7 | 0.8 | 0.7 | 0.8 |
| Number of reference questions answered | 40,000 | 54,000 | 46,000 | 54,000 |
| Library traffic (Number through the doors) | 215,000 | 265,000 | 225,000 | 265,000 |
| Number and Percentage of Non North Las Vegas resident issued library cards | 6,000/ 50% | 6,200/45% | 5,800/46% | 6,200/45% |

Aliante Library did not open until 4th quarter 2006 (May 2006)

# The Municipal Court




## Mission Statement

To provide a forum for fair and efficient adjudication of all matters brought before this court through continuous improvement of services, accessibility, and technology.

## Department Description

The Municipal Court is responsible for adjudicating traffic and misdemeanors that originate within the City of North Las Vegas. The North Las Vegas Municipal Court currently has two elected judges.

The court is comprised of the following divisions: Administration, Customer Service, Court Programs, Courtroom Support, Judicial Enforcement Division,Warrant Division, Information Technology and File Retention Division, Marshal Division, and Court Compliance Division.

## Division/Major Program Description

**Administration** is responsible for developing and implementing goals and objectives, policies and procedures, and overall planning and direction for the department. Administration also prepares and monitors the budget for the general fund, court facilities fund, administrative assessment fund, and the judicial enforcement funds within the court.

The **Customer Service Division** is the primary interface between the court and the public. The staff in this division is responsible for processing payments on court-ordered fines and bails, scheduling court appearances, maintaining all accounts receivable files, providing information on all archived cases, and processing mail and drop-box

payments. This division assists customers at the information booth and on the telephone.

The **Court Program Division** manages the court's alternative sentencing programs and services for those cited with criminal misdemeanor offenses and traffic violations. The court currently offers a five-hour traffic school class, an eight-hour repeat offender class, and a Driving Under the Influence (DUI) class. All of the classes are offered in English and Spanish. This division also manages those who are assigned to the work program and have been sentenced to perform community service.

The **Courtroom Support Division** is comprised of a court preparatory unit and a courtroom unit. The court preparatory unit is responsible for all paperwork sent to the court from local law enforcement agencies and the Criminal Division of the North Las Vegas City Attorney's Office. This unit organizes all traffic citations prior to transferring them to the customer service division for additional processing and prepares all paperwork necessary for defendants who have scheduled court dates. It also works cooperatively with the City Attorney's office and the courtroom clerks to ensure that the presiding judge has all the documentation necessary for defendants scheduled to appear in court.

The courtroom unit is responsible for recording dispositions in court and ensuring that all related documents related to each case are collected and properly maintained within case folders. It also issues pre-trial and trial dates and manages cases that have been forwarded to District Court on appeal.

The **Judicial Enforcement Division** is responsible for enforcing judicial orders through the collection of delinquent fines and fees owed to the court. This division uses a variety of tools to assist in locating defendants whose cases are in delinquent or warrant status. These tools consist of contacting local community agencies, sending subpoenas to local utilities and places of employment, and reviewing credit reports. The court also utilizes a collection agency, which this division oversees to ensure productivity.

The **Warrant Division** is responsible for the preparation of all Failure to Appear Warrants and Bench Warrants. Warrant information is entered into the Nevada Criminal Justice Information System (NCJIS) and checked for accuracy in order to provide law enforcement with the most current information available.

This division also provides customer service for citizens at the counter and by telephone. It also works closely with the Marshals to facilitate the timely service of misdemeanor warrants in the field.

The **Information Technology and File Retention Division** provides technical support for the court's computer system and responds to all requests and system problems. All computer training is also conducted through this division. This division is responsible for making sure the court is in compliance with the retention schedules set by the Nevada Revised Statutes for retention and deletion of paper records.

The **Marshal Division** is responsible for providing a safe and secure environment for the public, staff, and judges. They operate the metal detector, scanner, and x-ray machines to reduce the risk of deadly weapons and/or contraband from entering the Justice Facility. The Marshals also assist with information and direction of court proceedings and are responsible for detaining, arresting, transporting, and ultimately incarcerating suspects wanted on outstanding Warrants. In addition to the first responder duties, the Marshal Division is responsible for providing coverage for the City Council, Planning, and other public relation meetings as needed. They also conduct building, house and vehicle searches, and conduct vehicle inspections on equipment violation citations.

The **Court Compliance Division** is responsible for monitoring the mandates of the Uniform System for Judicial Records and sends monthly statistics to the State. This Division is also responsible for recording and reconciling all revenue generated by the court and ensures that it is properly assigned and accounted for. To ensure compliance, the State's Minimum Accounting Standards are used as a basis for cash handling procedures in the Division.

## Fiscal 2005-06 Highlights

- Judge Sean Hoeffgen was elected to the newly created Department 2.
- Added additional court sessions, including a night session for traffic citations.
- Became a Certified Evaluation Center in December 2005.
- Marshal Division was reinstated in December 2005.
- Completed Policy and Procedure Manual.

## Fiscal 2006-07 Goals

- Complete Division Training Manuals.
- Continue the implementation of an interactive voice system that allows customers to pay bills via telephone and provide internet service options for customers to pay on-line.
- Provide additional opportunities for Court Satellite Services and payment.
- Complete reinstatement of Marshal Division to become fully operational, effective and efficient in the areas of Court Security and Warrant Services.
- Continue researching the implementation of a paperless court.
- Continue to enforce judicial orders through the collection of delinquent fines and fees owed to the court.

### FY 2006-07 Approved Supplemental Requests

| CIP# | Fund | Div. | Request Description | F.T.E.'s | Salaries & Benefits | Supplies & Services | Capital | Total Request |
|---|---|---|---|---|---|---|---|---|
| | 100 | 4121 | Marshals (PNS-50/1) (Start Jan 2007) | 4.00 | 163,500 | 5,200 | | 168,700 |
| | 265 | 4121 | Court Clerk I (TNS-12/1) | 1.00 | 46,300 | 3,400 | | 49,700 |
| | 265 | 4121 | Supplies Increase | | | 10,000 | | 10,000 |
| | 265 | 4121 | Minor Equipment Increase | | | 52,000 | | 52,000 |
| | 265 | 4121 | Dues & Memberships Increase | | | 4,000 | | 4,000 |
| | 265 | 4121 | Communications Increase | | | 5,000 | | 5,000 |
| | 265 | 4121 | Other Services | | | 12,000 | | 12,000 |
| | 265 | 4121 | (2) Vehicles for Warrant/Collection Services | | | | 70,000 | 70,000 |
| | | | | **5.00** | **209,800** | **91,600** | **70,000** | **371,400** |

## Department Financial Trend - Municipal Court

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Expenditures by Object** | | | | | |
| Salaries & Wages | 3,018,827 | 3,684,700 | 5,048,230 | 1,363,530 | 37.0 |
| Employee Benefits | 1,045,587 | 1,297,000 | 1,949,567 | 652,567 | 50.3 |
| Supplies & Services | 3,504,669 | 2,838,161 | 3,099,883 | 261,722 | 9.2 |
| Capital Outlay | 11,668,172 | 1,044,957 | 743,000 | (301,957) | (28.9) |
| | **19,237,255** | **8,864,818** | **10,840,680** | **1,975,862** | **22.3** |
| **Expenditures by Division** | | | | | |
| Municipal Court | 19,237,255 | 8,864,818 | 10,840,680 | 1,975,862 | 22.3 |
| | **19,237,255** | **8,864,818** | **10,840,680** | **1,975,862** | **22.3** |
| **Expenditures by Fund** | | | | | |
| General | 4,503,687 | 5,759,353 | 7,643,783 | 1,884,430 | 32.7 |
| Judicial Enforcement Service | 119,477 | 317,700 | 585,397 | 267,697 | 84.3 |
| Court Facilities Admin Assessment | 1,235 | 210,840 | 247,500 | 36,660 | 17.4 |
| Muni-Court Admin Assessment | 101,677 | 500,200 | 964,000 | 463,800 | 92.7 |
| Bail Deposits | 1,516,416 | 1,200,000 | 1,400,000 | 200,000 | 16.7 |
| **Total Operating Funds** | **6,242,492** | **7,988,093** | **10,840,680** | **2,852,587** | **35.7** |
| **Capital Projects** | | | | | |
| Justice Facility - LVBD | 12,994,763 | 876,725 | | (876,725) | (100.0) |
| **Total Departmental Expenditures** | **19,237,255** | **8,864,818** | **10,840,680** | **1,975,862** | **22.3** |
| **Authorized Personnel** | | | | | |
| General Fund | 56.50 | 79.50 | 83.50 | 4.00 | 5.0 |
| Judicial Enforcement Service Fund | 2.00 | 2.00 | 3.00 | 1.00 | 50.0 |
| **Total FTE's Municipal Court** | **58.50** | **81.50** | **86.50** | **5.00** | **6.1** |

## Department Performance Measures - Municipal Court

| | Actual FY 2004-2005 | Goal FY 2005-2006 | Total FY 2005-2006 | Goal FY 2006-2007 |
|---|---|---|---|---|
| Percentage of adult arrests for DUI/Drug related offenses resulting in conviction or treatment on at least one charge and highest charge? | 64.0% | 70.0% | 55.0% | 60.0% |
| Percentage of adult arrests for Domestic Violence offenses resulting in conviction or treatment on at least one charge and highest charge | 48.0% | 70.0% | 44.0% | 50.0% |
| Number of Appearances (Counter and Court) | 135,797 | 150,000 | 140,000 | 150,000 |
| Total amount of Fines and Fees collected | 6,747,735 | 6,750,000 | 6,300,000 | 6,500,000 |
| Number of warrants served | 9,000 | 11,000 | 8,900 | 10,000 |
| Number of warrants issued | 13,000 | 15,400 | 12,000 | 13,000 |

# Office of Housing & Neighborhood Services

## Mission Statement

The primary mission of the Office of Housing and Neighborhood Services Department is to enhance and sustain the vitality and livability of the City's neighborhoods and the quality and safety of the City's built environment. The department is responsible for directing and coordinating activities related to code enforcement, neighborhood development and revitalization, neighborhood capacity building and neighborhood based service delivery, and problem solving.

## Department Description

Housing and Neighborhood Services provides a range of public services designed to help maintain and improve the quality of life in North Las Vegas neighborhoods. The goal is to make every neighborhood a desirable place to live, work, and play. This is achieved by delivering quality collaborative and innovative services designed to make every neighborhood a "stable" neighborhood.

Through the divisions of Code Enforcement and Neighborhood Services, the Department's services are delivered through distinct, but integrated business operations, to make neighborhoods better. These operations work together and collaborate with other City departments, outside agencies, organizations, and citizens to implement neighborhood revitalization plans, assist in solving neighborhood problems, build capacity in neighborhood organizations, enforce minimum housing and property standards, and maintain and expand the supply of affordable housing.

## Division/Major Program Description

The **Code Enforcement Division** is a code complaint center directly involved in public assistance. Code Enforcement inspectors proactively patrol to identify code enforcement issues as well as to respond to citizen concerns regarding zoning, public nuisances, debris, trash, abandoned and inoperable vehicles on private property, illegal dumping, and sign code violations. In partnership with the City's Housing Rehabilitation Program and with non-profit organizations, the division implements programs to remove blight and rejuvenate declining neighborhoods within the City. Community Improvement Specialists focus on three areas of graffiti: education, eradication, and enforcement. Specialists proactively patrol to identify graffiti issues as well as respond to citizen concerns regarding eradicating graffiti vandalism and removing nuisance signs.

The **Neighborhood Services Division** offers a variety of programs through our federal programs, neighborhood outreach, and Community Action Response Team which are designed to enhance affordable housing, provide capital improvements, and promote public services for low and moderate income families throughout North Las Vegas.

**Federal Programs** include the coordination and direction of the Housing Rehabilitation Program, the Emergency Repair Grant Program, Community Development Block Grant Program, the HOME Program, the Down Payment

Assistance Program and the Windsor Park Housing Revitalization Program. The division is responsible and accountable for compliance with applicable regulations associated with the grants.

**Neighborhood Outreach** supports and develops partnerships with neighborhoods in order to preserve and promote a high quality of life in our diverse community. The Outreach function is responsible for assisting neighborhood residents in preserving and improving the physical health of neighborhoods, supporting neighborhood self-reliance, facilitating neighborhood economic development and revitalization, developing and implementing neighborhood plans, and enhancing the quality of life of residents through community-based problem solving and public/private partnerships.

**Community Action Response Team (C.A.R.T.)** a program responsible for coordinating cleanup of city neighborhoods and city rights of way within the City of North Las Vegas. The Team also supervises the work of community service workers to conduct neighborhood cleanups and provide services to senior and disabled citizens in coordination with the North Las Vegas Municipal Court.

## FY 2006-07 Approved Supplemental Requests

| CIP# | Fund | Div. | Request Description | F.T.E.'s | Salaries & Benefits | Supplies & Services | Capital | Total Request |
|---|---|---|---|---|---|---|---|---|
| | 100 | 4135 | Executive Secretary (TA-16/1) | 1.00 | 56,100 | 5,800 | | 61,900 |
| | 100 | 4242 | Office Assistant (TNS-13/1) & Receptionist (TNS-11/1) | 2.00 | 92,900 | 12,500 | | 105,400 |
| | 100 | 4135 | Neighborhood Outreach Coordinator (TA-20/1) | 1.00 | 70,200 | 33,200 | | 103,400 |
| | 100 | 4135 | Neigh. Srvcs Mgr (APT 25/1) (Upgrade fr Mgmt Analyst) | - | 5,000 | 100 | | 5,100 |
| | 100 | 4135 | Community Improvement Crew Leader (TNS-16/1) | 1.00 | 56,100 | 13,000 | 53,000 | 122,100 |
| | 100 | 4135 | Neighborhood Grant Program | | | 50,000 | | 50,000 |
| | 100 | 4135 | Neighborhood Beautification Program - Bobcat | | | | 35,000 | 35,000 |
| | 100 | 4135 | Regional Housing Study Consulting Contract | | | 120,000 | | 120,000 |
| | 289 | 4294 | Community Improvement Assts (TNS-12/1) | 6.00 | 278,400 | 178,100 | 150,400 | 606,900 |
| | 100 | 4242 | Laptop Computers (9) for Code Enforcement. Vehicles | | | | 63,600 | 63,600 |
| | 100 | 4242 | Office Space Rent @ 2225 Civic Ctr Dr. | | | 19,100 | | 19,100 |
| | 230 | 4620 | Professional Fees for HOME & Federal Grants | | | 70,500 | | 70,500 |
| CD-004 | 229 | 4620 | Neighborhood Beautification (see 221-4610 also) | | | 120,000 | | 120,000 |
| | 289 | 4294 | Graffiti Buster Reward Program (Prof. Fee & Adv.) | | | 9,000 | | 9,000 |
| | 100 | 4242 | Deputy Dir. Upgrade to DD (ADD-27 to DD-32) | | 10,100 | | | 10,100 |
| | 100 | 4242 | Upgrade 3 Sr. Code Enforcement Off. to Lead (TNS-20 to 21) | | 21,700 | | | 21,700 |
| | 100 | 4135 | Neighborhood Srvcs Coordinator (TA-21/1) | 1.00 | 74,800 | 72,100 | | 146,900 |
| | | | | **12.00** | **665,300** | **703,400** | **302,000** | **1,670,700** |

## Department Performance Measures - Neighborhood Services

| | Actual FY 2004-2005 | Goal FY 2005-2006 | Total FY 2005-2006 | Goal FY 2006-2007 |
|---|---|---|---|---|
| **Code Enforcement** | | | | |
| Number of Misdemeanor Citations Issued | 542 | 800 | 795 | 1,000 |
| Number of Graffiti Incidents (sq. ft.) | 714,023 | 950,000 | 948,000 | 1,000,000 |
| Number of Illegal Signs Removed | 7,315 | 10,500 | 9,000 | 10,000 |
| Total Cases Opened (All Cases) | 4,165 | 5,000 | 5,200 | 5,500 |
| Total Cases Closed (All Cases) | 4,948 | 5,500 | 5,700 | 5,800 |
| Number of Inspections Conducted (All Inspections) | 9,305 | 12,500 | 13,525 | 14,500 |
| Avg # of Cases Per Officer | 137 | 150 | 112 | 125 |
| Neighborhood Services - CDBG | | | | |
| Client Onsite Monitoring Audits | 20 | 20 | | |
| Number of Public Service Programs Administered | 52 | 53 | 51 | 50 |
| Number of individuals/families assisted w/CDBG funds | 115,734 | 115,000 | 105,000 | 150,000 |
| Number of Request for Fund Reimbursement | 100 | 100 | 100 | 100 |
| **Neighborhood Services - HOME** | | | | |
| Applications Received | 1 | 35 | 0 | 10 |
| Eligible Applications Approved | 1 | 28 | 0 | 10 |
| Number of Request for Fund Reimbursements | 140 | 100 | 89 | 100 |
| % of HOME/LIHTF funds committed v. funds expended | 31.0% | 80.0% | 46.0% | 75.0% |
| % Loan Foreclosures vs Total Loan Portfolio | 1 | 2 | 1 | 1 |
| Leveraging Ratio | 1:11.26 | 1:5 | 1:11.26 | 1:5 |
| **Neighborhood Services - Windsor Park** | | | | |
| # of Properties Acquired | 2 | 6 | 1 | 6 |
| # Owner Occupied Units | 2 | 3 | 0 | 3 |
| # Tenant Occupied Units | 0 | 3 | 0 | 3 |
| % of Properties Acquired | 1.0% | 4.0% | 0.0% | 4.0% |
| % of Eligible Residents Relocated | 5.0% | 7.0% | 0.0% | 7.0% |
| # Properties Demolished and Cleared | 2 | 6 | 0 | 6 |
| Total Lots Owned and Maintained | 121 | 127 | 127 | 127 |

## Fiscal 2005-06 Highlights

- Completed Glenbrook Terrace a 272 multi-family unit in a public/private partnership with Fore Property Group that benefits low to moderate income families.
- Completed the City's first Faith-Based single family construction project in partnership with non-profit by Holy Trinity AME Church to produce 9 homes for first time homebuyers.
- Partnered with Neighborhood Housing Services of Southern Nevada to acquire and rehabilitate 7 unit multi-family complex.
- In partnership with the NLV Housing Authority, funded the rehabilitation of 70 Thunderbird Townhome units.
- Initiated the development and implementation of the City Neighborhood Beautification program.
- Funded programs and services through the City's Community Development Block Grant program which benefited over 60,000 North Las Vegas residents.
- A coordinated effort by the Departments Community Improvement Specialist and the NLV Police Department resulted in five graffiti vandalism arrests.

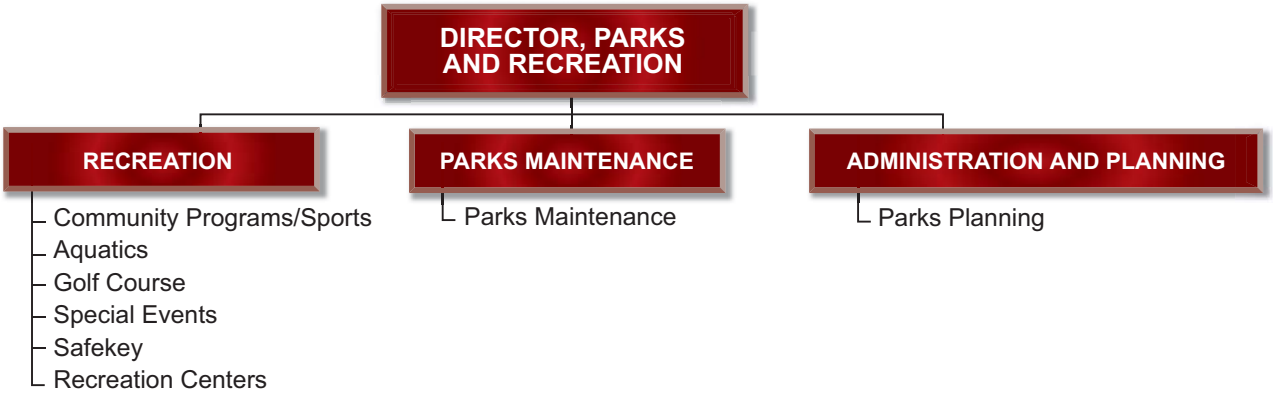
## Fiscal 2006-07 Goals

- Continue to encourage the development of new high quality housing to serve the needs of the present and future residents of North Las Vegas.
- Create a program for the distribution of City Beautification grants.
- Develop a registration of Neighborhood Associations and Home Owner Associations.
- Implementation of the Neighborhood Outreach and Community Action Response Team functions.

## Department Financial Trend - Office of Housing & Neighborhood Services

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Expenditures by Object** | | | | | |
| Salaries & Wages | 1,281,328 | 1,525,200 | 2,564,325 | 1,039,125 | 68.1 |
| Employee Benefits | 441,801 | 528,900 | 956,948 | 428,048 | 80.9 |
| Supplies & Services | 2,304,592 | 3,633,271 | 4,719,038 | 1,085,767 | 29.9 |
| Capital Outlay | 271,832 | 1,293,800 | 1,314,800 | 21,000 | 1.6 |
| | **4,299,553** | **6,981,171** | **9,555,111** | **2,573,940** | **36.9** |
| **Expenditures by Division** | | | | | |
| Office of Housing & Neighborhood Srvcs | | 194,100 | 1,495,739 | 1,301,639 | 670.6 |
| Code Enforcement | 1,523,247 | 1,750,518 | 1,947,516 | 196,998 | 11.3 |
| Other Protection | 489,727 | 1,165,800 | 1,551,586 | 385,786 | 33.1 |
| Grants Administration | 2,286,579 | 3,870,753 | 4,560,270 | 689,517 | 17.8 |
| | **4,299,553** | **6,981,171** | **9,555,111** | **2,573,940** | **36.9** |
| **Expenditures by Fund** | | | | | |
| General | 1,437,232 | 1,993,818 | 3,343,255 | 1,349,437 | 67.7 |
| Community Development | 956,910 | 1,731,053 | 1,077,642 | (653,411) | (37.7) |
| Housing Programs Fund | 1,286,188 | 1,362,600 | 2,455,528 | 1,092,928 | 80.2 |
| Windsor Park - FNMA - CDBG | | 467,200 | 467,200 | | |
| Windsor Park | 43,480 | 200,000 | 300,000 | 100,000 | 50.0 |
| Windsor Park - FNMA | | 109,900 | 259,900 | 150,000 | 136.5 |
| Vacant Building Clearance | 86,016 | 100,000 | 100,000 | | |
| Air Quality/Pollution Offset | 272,221 | 420,000 | 300,000 | (120,000) | (28.6) |
| Graffiti/Community Improvement | 217,506 | 512,400 | 1,251,586 | 739,186 | 144.3 |
| Equipment Replacement Fund | | 84,200 | | (84,200) | (100.0) |
| | **4,299,553** | **6,981,171** | **9,555,111** | **2,573,940** | **36.9** |
| **Authorized Personnel** | | | | | |
| **General Fund** | | | | | |
| Office of Housing & Neighborhood Srvcs | - | 4.00 | 7.00 | 3.00 | 75.0 |
| Code Enforcement | 13.00 | 13.00 | 16.00 | 3.00 | 23.1 |
| **Total** | **13.00** | **17.00** | **23.00** | **6.00** | **35.3** |
| **Other Funds** | | | | | |
| Housing Programs | 0.45 | 2.00 | 2.00 | | |
| Community Development | 3.55 | 2.00 | 2.00 | | |
| Graffiti/Community Improvement | 3.00 | 12.00 | 18.00 | 6.00 | 50.0 |
| **Total** | **7.00** | **16.00** | **22.00** | **6.00** | **37.5** |
| **Total FTE** | **20.00** | **33.00** | **45.00** | **12.00** | **36.4** |

# Parks and Recreation Department




## Mission Statement

To enhance the quality of life of the citizens of North Las Vegas by providing a diversity of open space, parks, and leisure opportunities.

## Department Description

The Parks and Recreation Department provides programs and facilities to support citizens' diverse interests in parks, recreation, and culture. The department's core services are dispersed throughout the City to enable access to all residents of the community from toddlers to senior citizens. The three core services are Administration and Planning, Recreation Services, and Parks and Facility Maintenance.

## Division/Major Program Description

**Administration and Planning** is responsible for implementing the City's Park Master Plan through current and long-range planning. This includes the department's Capital Improvement Program and working with developers to build and dedicate parks and trails. All of the department-wide communication and marketing activities are produced by this section, and constant communication is maintained with the City Council and advisory boards. This section is also responsible for budget development, as well as goal and priority settings for the Department. A multitude of grants and alternative funding sources are actively being pursued.

**Recreation Services** provide for the management and operation of the following programs and facilities: 2 community golf courses, special events, youth enrichment, sports, 2 recreation centers, Safekey, aquatics, and senior services. All of the services offer a multitude of organized and drop-in programs and classes to provide enrichment for all groups.

The division also provides senior adults with services that offer socialization, transportation, health and outreach services, as well as an extensive array of recreational program opportunities. The senior program embraces mature residents through extensive use of volunteers.

Safekey assists parents by providing a safe, secure, and structured environment for children at all elementary and middle schools in the City before and after school. Both youth and adult organized programs for leagues, classes, and camps are held regularly.

**Special Events** such as art shows, concerts, and educational programs are offered throughout the year at various locations.

**Aquatics** offer an extensive range of classes from beginners to advanced programs. Outdoor and indoor pools provide extensive opportunities for recreation, lap or water exercise swimming. The City currently operates 4 pools.

**Parks Facility and Public Right of Ways Maintenance** manages and maintains 375 acres of developed parkland, special use recreation facilities, open space, trails, public grounds, 35 parks, and 5.37 miles of regional trails. Park sites,such as the Cheyenne Sports Complex, allow the community to hold sporting events and provide large group recreational opportunities. Some of the types of facilities supporting activities in the City's parks include playgrounds, water features, tennis, sand volleyball, basketball, soccer (in a court as well as fields), and softball and baseball fields. There are also passive areas including picnic ramadas, games tables, and benches along lighted pathways. Many of the parks have off street parking and restrooms. The park facilities are designed to accommodate individuals, families, or groups.

## Fiscal 2005-06 Highlights

- Implementation computerized software program enabling the department to more effectively conduct registrations, schedule facilities, and provide financial and participation reports.
- Completed construction of Desert Horizons Park.
- Completed Senior Center and Teen Center Feasibility Study.
- Began planning for Craig Ranch Regional Park.
- Began planning for new Multi-Generational Center.

## Fiscal 2006-07 Goals

- Coordinate the 2006 Balloonapalooza event in September.
- Complete design of Craig Ranch Regional Park.
- Complete design of new Multi-Generational Center.
- Complete Phase II of Class Registration Software.
- Improve energy and water management by beginning to convert to Calsense.
- Turf Management Investment.
- Begin construction of 2.0 miles of regional trails.
- Begin construction on Sandstone Ridge Park.

## Department Financial Trend - Parks and Recreation

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Expenditures by Object** | | | | | |
| Salaries & Wages | 5,310,588 | 6,334,030 | 7,049,854 | 715,824 | 11.3 |
| Employee Benefits | 1,441,851 | 1,676,281 | 1,997,205 | 320,924 | 19.1 |
| Supplies & Services | 4,411,673 | 6,744,970 | 14,282,821 | 7,537,851 | 111.8 |
| Capital Outlay | 57,473,186 | 5,704,386 | 9,226,900 | 3,522,514 | 61.8 |
| Depreciation | 11,389 | 10,000 | 10,100 | 100 | 1.0 |
| | **68,648,687** | **20,469,667** | **32,566,880** | **12,097,213** | **59.1** |
| **Expenditures by Division** | | | | | |
| Swimming Pools | 626,612 | 679,600 | 898,900 | 219,300 | 32.3 |
| Recreational Centers | 4,490,642 | 6,280,161 | 6,634,663 | 354,502 | 5.6 |
| Parks Administration | 58,527,152 | 5,807,099 | 15,321,076 | 9,513,977 | 163.8 |
| Park and Ground Maintenance | 4,122,105 | 5,547,607 | 7,683,757 | 2,136,150 | 38.5 |
| Golf Course | 882,176 | 2,155,200 | 2,028,484 | (126,716) | (5.9) |
| | **68,648,687** | **20,469,667** | **32,566,880** | **12,097,213** | **59.1** |
| **Expenditures by Fund** | | | | | |
| General | 7,692,759 | 9,022,851 | 12,385,988 | 3,363,137 | 37.3 |
| Street Maint., Parks, Fire Stations | 322,283 | 447,489 | 728,000 | 280,511 | 62.7 |
| Parks & Rec Activities & Programs | 585,967 | 827,515 | 741,700 | (85,815) | (10.4) |
| Safekey | 999,747 | 2,024,426 | 1,544,400 | (480,026) | (23.7) |
| Parks & Rec Community Events | 259,426 | 278,236 | 314,500 | 36,264 | 13.0 |
| Kiel Ranch Restoration & Operation | 1,671 | 1,700 | 1,700 | | |
| Parks & Rec Capital Improvement | 256,108 | 270,160 | 116,000 | (154,160) | (57.1) |
| Equipment Replacement Fund | | 386,900 | | (386,900) | (100.0) |
| Municipal Golf Course | 453,730 | 400,000 | 531,284 | 131,284 | 32.8 |
| Craig Ranch Golf Course | 428,419 | 1,755,200 | 1,497,200 | (258,000) | (14.7) |
| **Total General Fund** | **11,000,110** | **15,414,477** | **17,860,772** | **2,446,295** | **15.9** |
| **Capital Projects** | | | | | |
| Park District # 1 | | 36,000 | | (36,000) | (100.0) |
| Park District # 2 | | | | | |
| Park District # 3 | 3,683,708 | 1,320,856 | | (1,320,856) | (100.0) |
| Park District # 4 | | | | | |
| Park District # 5 | | 3,000 | | (3,000) | (100.0) |
| Mature Park Renovations | | | | | |
| Las Vegas Wash Trail Connection | 1,022,111 | 424,321 | | (424,321) | (100.0) |
| LV Wash Trails, Ph. 2 | 982,188 | 200,000 | | (200,000) | (100.0) |
| LV Wash Trails, Ph. 3 | | 200,000 | | (200,000) | (100.0) |
| Senior Center | | 100,000 | 966,800 | 866,800 | 866.8 |
| Craig Road Golf Course | | 202,000 | | (202,000) | (100.0) |
| Upper Las Vegas Wash Trail BLM | | 52,500 | | (52,500) | (100.0) |
| BLM Craig Ranch Purchase | 51,960,570 | 76,013 | 92,508 | 16,495 | 21.7 |
| Monte Vista Park | | 110,000 | | (110,000) | (100.0) |

## Department Financial Trend - Parks and Recreation (continued)

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| LV Wash Trails, Ph III | | | 4,461,900 | 4,461,900 | |
| LV Wash Trails, Ph IV | | | 364,000 | 364,000 | |
| Craig Ranch Reg. Park Imprvmt. | | | 1,556,800 | 1,556,800 | |
| Upper LV Wash Reg. Trail Ph I | | | 697,600 | 697,600 | |
| Downtown Ctrl Park Acq. & Dev. | | | 352,500 | 352,500 | |
| Valley View Park Renovation | | | 521,000 | 521,000 | |
| Renovation Projects - Community Parks | | 354,000 | 203,000 | (151,000) | (42.7) |
| McCool Regional Park Development | | 80,000 | 1,790,000 | 1,710,000 | 2,137.5 |
| Sandstone Ridge Park | | 1,896,500 | 3,400,000 | 1,503,500 | 79.3 |
| Playgrd Shelters Deer Spgs & Aviary | | | 300,000 | 300,000 | |
| **Capital Projects Total** | **57,648,577** | **5,055,190** | **15,672,908** | **10,617,718** | **210.0** |
| **Departmental Expenditures** | **68,648,687** | **20,469,667** | **32,566,880** | **12,097,213** | **59.1** |
| **Authorized Personnel** | | | | | |
| **General Fund** | | | | | |
| Swimming Pools | 18.65 | 20.20 | 20.75 | 0.55 | 2.7 |
| Recreational Centers | 45.60 | 47.64 | 52.17 | 4.53 | 9.5 |
| Parks Administration | 3.00 | 4.00 | 4.00 | | |
| Park and Ground Maintenance | 37.90 | 41.00 | 43.50 | 2.50 | 6.1 |
| **Total FTE's General Fund** | **105.15** | **112.84** | **120.42** | **7.58** | **6.7** |
| **Other Funds** | | | | | |
| Special Events | 14.29 | 14.68 | 15.68 | 1.00 | 6.8 |
| Safekey | 45.00 | 52.00 | 54.05 | 2.05 | 3.9 |
| Parks Rec Community Special Events | 1.59 | 1.50 | 1.88 | 0.38 | 25.3 |
| Parks Administration - SNPLMA | - | 1.00 | 1.00 | | |
| Park and Ground Maintenance | 14.45 | 13.50 | 13.45 | (0.05) | (0.4) |
| **Total FTE's Other Funds** | **75.33** | **82.68** | **86.06** | **3.38** | **4.1** |
| **Total FTE's Parks & Recreation** | **180.48** | **195.52** | **206.48** | **10.96** | **5.6** |

## Department Performance Measures - Parks and Recreation

| | Actual FY 2004-2005 | Goal FY 2005-2006 | Total FY 2005-2006 | Goal FY 2006-2007 |
|---|---|---|---|---|
| **1. Department Expenditures** | | | | |
| Gross capital spending per capita (operating budget) | 41.41 | 60.99 | 60.99 | 62.00 |
| Gross capital spending per capita (CIP budget) | 26.30 | 100.31 | 100.31 | 105.00 |
| **2. Golf Course** | | | | |
| Number of rounds played per year at Municipal Golf Course* | 47,301 | 50,000 | 84,500 | 90,000 |
| Cost of operation per round played per year at Municipal Golf Course | 8.82 | 9.85 | 9.85 | 10.00 |
| Success rate of classes | 90.0% | 92.0% | 90.0% | 90.0% |
| **3. Water Use** | | | | |
| Percentage of water savings per year | 20.0% | 25.0% | 10.0% | 20.0% |
| Number of square feet of turf conversion per year | 52,000 | | | |
| **4. Partnerships** | | | | |
| Number of stage rentals per year | 11 | 20 | 18 | 20 |
| Donations / Sponsorship contributions per year | 161,800 | 225,000 | 175,000 | 225,000 |
| Number of acres of "turn-key" parks completed | 2 | 0 | 0 | 2 |
| * includes estimates for Craig Ranch Golf Course | | | | |
| **5. Service Delivery** | | | | |
| Annual cost per acre to maintain | 7,235 | 19,628 | 19,628 | 20,000 |
| Number of acres maintained per FTE | 7 | 8 | 8 | 8 |
| # of reportable safety-related incidents per year | 0 | 0 | 0 | 0 |
| Number of program participation visits | 863,700 | 900,000 | 895,000 | 900,000 |
| Neighborhood and Community Parks - acres / 1,000 population | 1.2 | 2.5 | 1.4 | 2.5 |
| Trails - miles / 1,000 population | 0.028 | 0.042 | 0.042 | 0.050 |
| Number of employees/ 1,000 population | 1 FTE / 2,970 | 1 FTE / 2,970 | 1 FTE / 2,970 | 1 FTE / 2,970 |

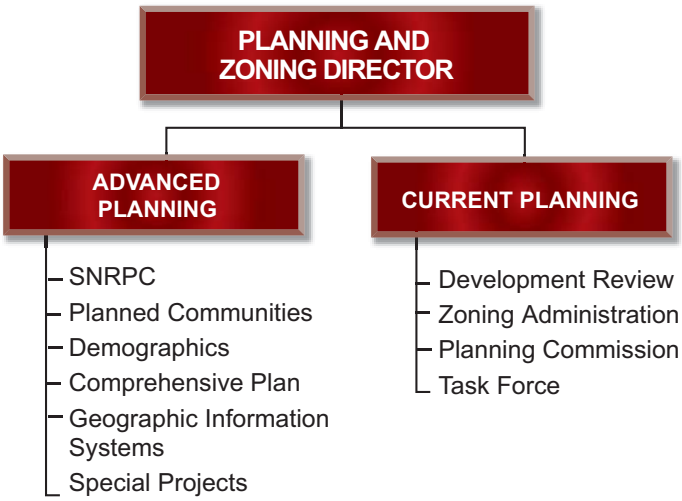
## FY 2006-07 Approved Supplemental Requests

| CIP# | Fund | Div. | Request Description | F.T.E.'s | Salaries & Benefits | Supplies & Services | Capital | Total Request |
|---|---|---|---|---|---|---|---|---|
| | 100 | 4513 | Back up pumps | | | | 200,000 | 200,000 |
| | 100 | 4513 | Aquatic Staffing - Program Supervisor | 0.55 | 11,900 | | | 11,900 |
| | 100 | 4513 | Program Operations - Rate increases for service | | | 2,300 | | 2,300 |
| | 100 | 4513 | Parks Maint - Increases in natural gas and repairs | | | 10,000 | | 10,000 |
| | 100 | 4514 | Registration Kiosks | | | 11,700 | | 11,700 |
| | 100 | 4514 | NRC-Customer Service Specialist (TNS-13/1) | 1.00 | 48,300 | 800 | | 49,100 |
| | 100 | 4514 | SMRC-Customer Service Specialist (TNS-13/1) | 1.00 | 48,300 | 800 | | 49,100 |
| | 100 | 4514 | SE Intra-Departmental Mobile Stage Use | 0.17 | 6,500 | 6,000 | | 12,500 |
| | 100 | 4514 | SMRC/NRC Class Software Supplies | | | 14,400 | | 14,400 |
| | 100 | 4514 | SMRC Wood floor refinishing | | | 6,700 | | 6,700 |
| | 100 | 4514 | NRC Gymnasium Repairs | | | 1,200 | 11,500 | 12,700 |
| | 100 | 4514 | NRC Exterior Lighting Replacement | | | | 19,000 | 19,000 |
| | 100 | 4514 | Expand Programming Days | | 55,500 | | | 55,500 |
| | 100 | 4514 | NRC Social Senior Information and Referral .44 FTE | 0.44 | 9,500 | | | 9,500 |
| | 100 | 4514 | NRC-Social Senior Recreation Leader (TNS-14/1) | 1.00 | 50,600 | 800 | | 51,400 |
| | 100 | 4514 | NRC Additional Fun Zone Staffing .5 FTE | 0.50 | 10,700 | | | 10,700 |
| | 100 | 4514 | NRC Social Senior Travel Staff .42 FTE | 0.42 | 9,000 | | | 9,000 |
| | 100 | 4514 | SMRC- Recreation Leader (TNS-14/1) | 1.00 | 50,600 | 800 | | 51,400 |
| | 100 | 4514 | SE Balloonapalooza | | | | 224,100 | 224,100 |
| | 100 | 4514 | SE International Festivals and Events - Training | | | 5,500 | | 5,500 |
| | 100 | 4514 | SMRC Fitness Equipment Leasing | | | 15,000 | | 15,000 |
| | 100 | 4521 | Printers, computer software for Planners | | | 2,900 | | 2,900 |
| | 100 | 4521 | NRPA Training Conference/Athletic Business | | | 1,500 | | 1,500 |
| | 100 | 4521 | Outside Printing | | | 600 | | 600 |
| | 100 | 4521 | Copier Leasing & Maintenance Contracts | | | 16,300 | | 16,300 |
| | 100 | 4521 | Books, Publications for Director & Planners | | | 1,500 | | 1,500 |
| | 100 | 4522 | Pressure Washing/Picnic sites | | | 45,000 | | 45,000 |
| | 100 | 4522 | Increase in Training | | | 12,000 | | 12,000 |
| | 100 | 4522 | Contracted Services Landscape | | | 172,000 | | 172,000 |
| | 100 | 4522 | Parks-Crew Leader Position (TS-17/1) | 1.00 | 59,000 | 14,700 | 28,500 | 102,200 |
| | 100 | 4522 | Parks - Permanent Part time Office | 0.46 | 24,600 | 300 | | 24,900 |
| | 100 | 4522 | Parks-Overtime for Special Events | | 27,100 | | | 27,100 |
| | 100 | 4522 | Communication Increase | | | 4,000 | | 4,000 |
| | 100 | 4522 | Uniforms | | | 7,500 | | 7,500 |
| | 100 | 4522 | Augmentation - Park Patrol | | | 130,000 | | 130,000 |
| | 268 | 4514 | Mezzanine Construction - Offices | | | | 320,000 | 320,000 |
| | 268 | 4522 | Mobile Mechanic Vehicle | | | | 60,000 | 60,000 |
| | 268 | 4522 | Mid Size Trash Truck | | | | 50,000 | 50,000 |
| | 268 | 4522 | Irrigation Controllers | | | | 50,000 | 50,000 |
| | 268 | 4522 | Parks Maintenance Management System | | | | 45,000 | 45,000 |
| | 268 | 4522 | 30 HP Tractor | | | | 45,000 | 45,000 |
| | 268 | 4522 | Turf Vacuum | | | | 50,000 | 50,000 |
| | 268 | 4522 | Aerifyer | | | | 60,000 | 60,000 |
| | 268 | 4522 | Small Lot/Trail Sweeper | | | | 48,000 | 48,000 |

## FY 2006-07 Approved Supplemental Requests

| CIP# | Fund | Div. | Request Description | F.T.E.'s | Salaries & Benefits | Supplies & Services | Capital | Total Request |
|---|---|---|---|---|---|---|---|---|
| | 275 | 4514 | Sports Services -permanent P.T. Position | 1.00 | 32,500 | | | 32,500 |
| | 277 | 4514 | Install land phone line at Track Break | | | | 15,000 | 15,000 |
| | 277 | 4514 | Fiscal Specialist - Safekey (TNS 13/1) | 1.00 | 48,500 | 3,800 | | 52,300 |
| | 277 | 4514 | SK-Inclusion Program - Rec Programmer TNS-18/1 | 1.00 | 62,400 | 5,100 | 15,000 | 82,500 |
| | 277 | 4514 | Expand Winter Camp Salaries and Wages | 0.05 | 1,100 | | | 1,100 |
| | 278 | 4514 | Special Events Services | 0.38 | 8,000 | 36,700 | | 44,700 |
| | 278 | 4514 | Mobile Stage Rental Program | | | 12,000 | | 12,000 |
| | 284 | 4521 | Kiel Ranch - Temporary Fence Rental | | | 1,700 | | 1,700 |
| | 292 | 4521 | SE 60KW generator | | | | 30,000 | 30,000 |
| | 292 | 4521 | SE Pro-Audio Equipment | | | 30,000 | | 30,000 |
| | 292 | 4521 | SE C-Container/for special events storage | | | 6,000 | | 6,000 |
| | 292 | 4521 | Special Events | | | 50,000 | | 50,000 |
| PR-045 | 489 | 4521 | LV Wash Trails- BLM Rd. 4 | | | | 4,461,900 | 4,461,900 |
| PR-046 | 489 | 4521 | LV Wash Trails- BLM Rd. 5 | | | | 364,000 | 364,000 |
| PR-049 | 489 | 4521 | Craig Ranch Regional Park Improvements | | | | 1,556,800 | 1,556,800 |
| PR-050 | 489 | 4521 | Upper LV Wash Regional Trail, Rd 5 | | | | 697,600 | 697,600 |
| PR-051 | 489 | 4521 | Downtown Central Park Development | | | | 352,500 | 352,500 |
| PR-052 | 489 | 4521 | Valley View Park Renovation | | | | 521,000 | 521,000 |
| PR-053 | 489 | 4521 | Renovations, Community Parks PH. I | | | | 203,000 | 203,000 |
| PR-061 | 489 | 4521 | McCool Reg. Park Development | | | | 1,790,000 | 1,790,000 |
| PR-066 | 413 | 4521 | Sandstone Ridge | | | | 2,700,000 | 2,700,000 |
| PR-066 | 489 | 4521 | Sandstone Ridge | | | | 700,000 | 700,000 |
| PR-072 | 413 | 4521 | Community Park/Multi-Gen Center | | | | 966,800 | 966,800 |
| PR-119 | 413 | 4521 | Play Shelters - Aviary/Deer Springs | | | | 300,000 | 300,000 |
| | | | | **10.96** | **564,100** | **629,600** | **15,884,700** | **17,078,400** |

# Planning and Zoning Department




## Mission Statement

To create and preserve a safe metropolitan community which has both style and sophistication, placing a high value on quality of life, aesthetics and the best that can be achieved from innovative planning concepts.

## Department Description

The Planning and Zoning Department is comprised of two sections: Current Planning and Advanced Planning.

## Division/Major Program Description

**Current Planning** is responsible for reviewing all applications for current development, writing staff reports, and making recommendations to the Planning Commission and the City Council. Planners also review building permits and plans submitted by other departments and perform landscape inspections. This section is also responsible for customer service either in person or over the phone, processing and routing all applications for review by other departments or outside agencies, reviewing of business licenses and home occupation requests, and for the maintenance of the City's land use records. Current Planning also heads up the Land Use Task Force meeting which is available to developers.

**Advanced Planning** is responsible for providing information and analysis to support the City's goal of quality planned growth and development over the long-term for the residents. The Comprehensive Plan, combined with other related land use studies and information and regional planning efforts, provides the framework to successfully implement strategies for growth related issues within the City.

## Fiscal 2005-06 Highlights

- Successful in securing another $45 million for parks and trails projects for the City of North Las Vegas for a total of $159 million.
- Successful BLM Lands sale held November 2005.
- Using Draft Mixed-Use Ordinance, successfully reviewed 5 mixed-use developments resulting in approval.
- Adoption of North 5th Street Transit Supportive Concept Plan.
- Completed 3 of 5 phases of the Comprehensive Plan Update.
- Adoption of Payday Loan Ordinance.
- Adoption of additional refinements to Tavern Ordinance.
- Completed customer service improvements to front counter operations.

## Fiscal 2006-07 Goals

- Complete the Comprehensive Plan Update.
- Begin development of a visually interactive zoning code.
- Adopt Mixed-Use Ordinance.
- Develop N. 5th Street district master plan priorities and begin master planning process for each district.
- Jointly develop downtown master plan with Economic Development.
- Define policies for infill development and amend appropriate codes and ordinances.
- Increase design review efforts to assure consistency with adopted plans.

## FY 2006-07 Approved Supplemental Requests

| CIP# | Fund | Div. | Request Description | F.T.E.'s | Salaries & Benefits | Supplies & Services | Capital | Total Request |
|---|---|---|---|---|---|---|---|---|
| | 100 | 4159 | Upgrade Exec Sec to Mgmt Analyst (TA-16/9 to TNS-20/5) | | 6,600 | | | 6,600 |
| | 100 | 4161 | Planning Examiner (TNS-18/1) | 2.00 | 124,700 | 10,600 | | 135,300 |
| | 100 | 4160 | Travel and Training | | | 15,000 | | 15,000 |
| | 100 | 4160 | Comprehensive Plan Implementation | | | 250,000 | | 250,000 |
| | 100 | 4159 | Office Assistant (TNS-13/1) | 1.00 | 48,300 | 6,700 | | 55,000 |
| | 100 | 4161 | Travel and Training | | | 10,000 | | 10,000 |
| | 100 | 4159 | Travel and Training | | | 8,000 | | 8,000 |
| | 100 | 4160 | Dues | | | 2,500 | | 2,500 |
| | 100 | 4160 | Supplies | | | 3,500 | | 3,500 |
| | 100 | 4161 | Planning Commissioner's Fee | | | 4,200 | | 4,200 |
| | 100 | 4160 | Arc Gis License Maint. | | | 1,000 | | 1,000 |
| | | | | **3.00** | **179,600** | **311,500** | **-** | **491,100** |

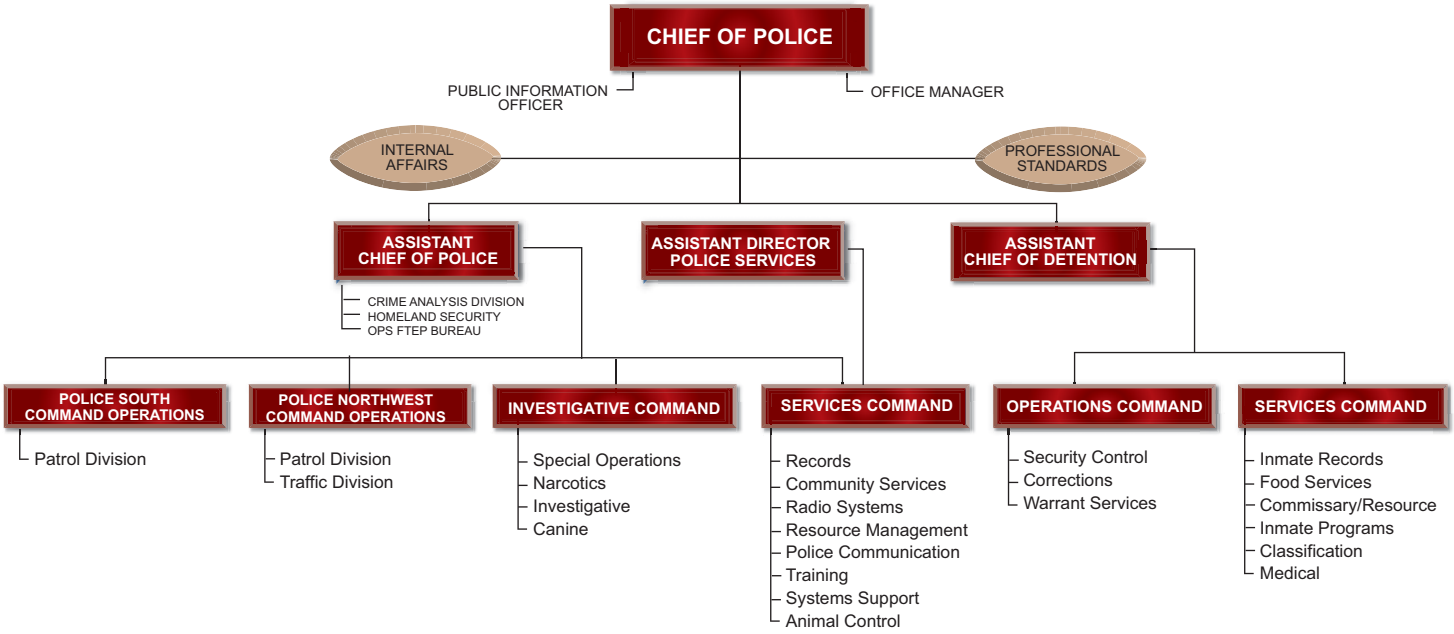
## Department Performance Measures -Planning & Zoning

| | Actual FY 2004-2005 | Goal FY 2005-2006 | Total FY 2005-2006 | Goal FY 2006-2007 |
|---|---|---|---|---|
| **Current Planning** | | | | |
| Rezoning | 113 | 124 | 105 | 125 |
| Comprehensive Plan Amendments (Land Use) | 69 | 76 | 75 | 40 |
| Building Permits Reviewed | 10,242 | 12,388 | 12,500 | 13,000 |
| Use Permits | 116 | 128 | 124 | 130 |
| Submitted Application Revisions | 24 | 26 | 25 | 30 |
| Tentative Maps | 70 | 65 | 68 | 75 |
| Site Plan Reviews | 60 | 66 | 50 | 55 |
| Final Development Plans | 27 | 30 | 28 | 30 |
| Variances | 36 | 40 | 18 | 25 |
| Zoning Ordinance Amendments | 16 | 18 | 16 | 18 |
| Home Occupations | 323 | 300 | 298 | 300 |
| Percent of Task Force Applications | 6.0% | 7.0% | 8.0% | 10.0% |
| **Comprehensive Planning** | | | | |
| Comprehensive Plan Update adopted by City Council | 0 | 1 | 1 | 0 |
| Quarterly Demographic Updates | 4 | 4 | 4 | 4 |
| **Entire Department** | | | | |
| Percentage of Employees Participating in Training Opportunities | 22.0% | 24.0% | 25.0% | 30.0% |

## Department Financial Trend - Planning and Zoning

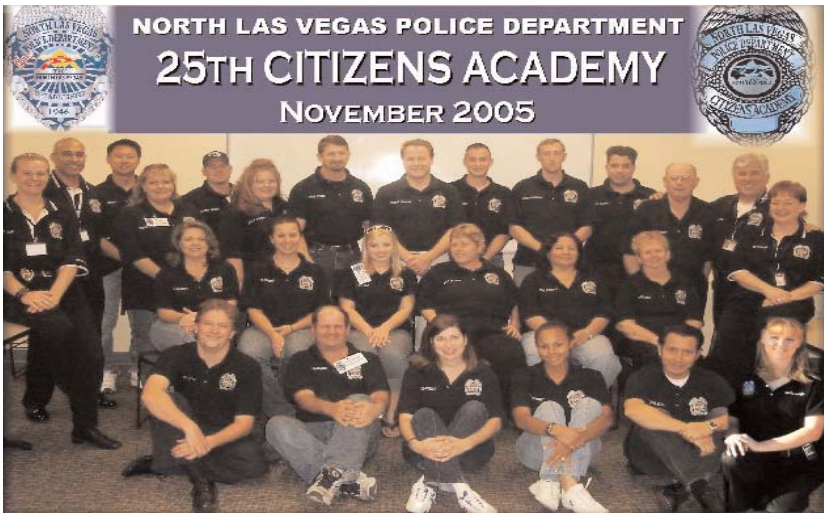
| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Expenditures by Object** | | | | | |
| Salaries & Wages | 1,074,275 | 1,662,400 | 1,814,534 | 152,134 | 9.2 |
| Employee Benefits | 364,760 | 579,600 | 645,837 | 66,237 | 11.4 |
| Supplies & Services | 403,452 | 695,762 | 610,075 | (85,687) | (12.3) |
| Capital Outlay | | 34,500 | | (34,500) | (100.0) |
| | **1,842,487** | **2,972,262** | **3,070,446** | **98,184** | **3.3** |
| **Expenditures by Division** | | | | | |
| Planning Administration | | | 360,992 | 360,992 | |
| Advanced Planning | | | 974,836 | 974,836 | |
| Current Planning | 1,842,487 | 2,972,262 | 1,734,618 | (1,237,644) | (41.6) |
| | **1,842,487** | **2,972,262** | **3,070,446** | **98,184** | **3.3** |
| **Expenditures by Fund** | | | | | |
| General | 1,842,487 | 2,972,262 | 3,070,446 | 98,184 | 3.3 |
| | **1,842,487** | **2,972,262** | **3,070,446** | **98,184** | **3.3** |
| **Authorized Personnel** | | | | | |
| Planning Administration | - | 2.00 | 2.00 | | |
| Advanced Planning | - | 6.00 | 6.00 | | |
| Current Planning | 22.00 | 14.00 | 17.00 | 3.00 | 21.4 |
| **Total FTE's Planning & Development** | **22.00** | **22.00** | **25.00** | **3.00** | **13.6** |

# Police Department




## Mission Statement

The mission of the North Las Vegas Police Department is to advance the City of North Las Vegas Visioning 2025 by working with all community members to preserve life, maintain human rights, protect property, and promote individual responsibility and community commitment through professional, accountable, and ethical service.



## Department Description

The Police Department and the Detention Center were merged into one department on December 15, 2004. The Police Department incorporates the operations and management of the City's detention facilities that, organizationally, are represented by two major commands - detention operations and detention services. There are now six main program areas that represent the department's broad spectrum of law enforcement and community policing services.

## Division/Major Program Description

The **Office of the Chief** is responsible for overall administration, policy implementation and strategic planning, overseeing the public information function, ensuring that standards of professional conduct are maintained and appropriate discipline is administered through the internal affairs bureau, and for any special projects as may be needed by the department.

The **Police Operations Command** comprises the largest program area in terms of number of personnel and is divided into a Northwest Precinct and a South Precinct. This command provides our community with police patrol services on a 24/7 basis; traffic enforcement including school crossing guard services to promote vehicular and pedestrian safety; and incorporates the services of the canine unit.

The **Police Investigative Command** is responsible for special operations activities including street narcotics and street gang details, investigative services for crimes against persons and property, crime scene investigation and analysis, custodianship of evidence, and all narcotics related investigations.

The **Police Services Command** serves as the provider of support and ancillary services to the rest of the department. It includes the records bureau and workcard/fingerprint unit, radio and communications support, dispatch services; department-wide training and recruitment services, and the animal control unit. The Police Services Command also provides fiscal and budgetary control, payroll, purchasing, grants management, and neighborhood crime prevention and youth-oriented programs.

The **Detention Operations Command** is responsible for ensuring that the safety and security needs and the objectives of the Detention Center are being met on a daily basis. This command is also responsible for the safe transport of inmates to and from court and for serving Municipal Court warrants.

The **Detention Services Command** is responsible for providing inmate services in records, property, resources, commissary, food service, medical, laundry, programs, building maintenance, discipline, housing, and work crews.

## Fiscal 2005-06 Highlights

- Adopted a new Police Department emblem incorporating the City logo and completed the transition for badges, uniform patches, and other insignia.
- Completed Phase I of the Police Headquarters building first floor model.
- Successfully moved the SWAT Unit into a new facility.
- Completed the first phase of the city-wide radio conversion to the Southern Nevada Area Communications Council (SNACC) system.
- Established a Police Department website and a Recruiting Bureau to enhance the attraction for candidates for Police Officer and Corrections Officer positions.
- Finalized the agreement with the U.S. Marshals Service for an increase in the daily reimbursement rate for federal inmates.
- Established Northwestern University's Center for Public Safety Executive Management Program as part of the department's overall training effort.
- Initiated the Spanish hotline and established the Latino Community Connection program to enhance our community policing and outreach efforts in the Hispanic community.
- Continued our support and commitment to community outreach by participating in various programs including: Life of Crime, Scared Straight/Keep It Real, National Night Out, Safe Halloween, Shop With A Cop, Raul Elizondo Day, Senior Crime Prevention Awareness, and Taste 'n Tunes.
- Successfully supported the quarter cent sales tax initiative for hiring additional police officers.
- Established a Community Council at each of the two Area Commands to provide input and feedback on community policing issues.

## Fiscal 2006-07 Goals

- Reduce crime and the fear of crime.
- Improve the quality of life in neighborhoods.
- Improve the community and police partnership.
- Develop and encourage personnel.
- Obtain and make effective use of technology and equipment.
- Continuously improve work processes.

## Department Financial Trend - Police

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Expenditures by Object** | | | | | |
| Salaries & Wages | 41,826,063 | 47,082,000 | 54,634,483 | 7,552,483 | 16.0 |
| Employee Benefits | 17,125,326 | 20,779,200 | 24,808,338 | 4,029,138 | 19.4 |
| Supplies & Services | 10,748,685 | 11,993,145 | 14,363,782 | 2,370,637 | 19.8 |
| Capital Outlay | 9,348,021 | 6,156,643 | 6,414,900 | 258,257 | 4.2 |
| Depreciation | | | | | |
| | **79,048,095** | **86,010,988** | **100,221,503** | **14,210,515** | **16.5** |
| **Expenditures by Division** | | | | | |
| Police Identification | 972,461 | 1,858,626 | 1,912,345 | 53,719 | 2.9 |
| Police - Office of the Chief | 4,356,430 | 4,073,761 | 4,463,479 | 389,718 | 9.6 |
| Police Records | 1,385,294 | 2,066,101 | 2,084,025 | 17,924 | 0.9 |
| Police Operations Division | 16,161,088 | 17,531,394 | 21,635,108 | 4,103,714 | 23.4 |
| Police Investigation Div. | 2,963,725 | 4,144,421 | 4,624,290 | 479,869 | 11.6 |
| Police Training Bureau | 1,244,328 | 2,093,800 | 2,140,095 | 46,295 | 2.2 |
| Special Operations | 1,188,639 | 2,414,456 | 3,086,902 | 672,446 | 27.9 |
| Narcotics | 1,261,212 | 1,395,525 | 1,489,978 | 94,453 | 6.8 |
| Community Services | 1,041,439 | 926,264 | 1,113,528 | 187,264 | 20.2 |
| Safe Streets 2000 | 5,214,243 | 115,229 | 79,700 | (35,529) | (30.8) |
| Communications - Dispatch | 3,174,703 | 3,712,552 | 4,240,652 | 528,100 | 14.2 |
| Fiscal Affairs | 2,051,025 | 4,836,465 | 7,274,288 | 2,437,823 | 50.4 |
| Communications - Radio Shop | 5,997,965 | 1,542,564 | 1,797,720 | 255,156 | 16.5 |
| Northwest Area Command | 4,552,621 | 9,898,628 | 10,907,064 | 1,008,436 | 10.2 |
| Technology / NCIC | 353,368 | 860,583 | 911,921 | 51,338 | 6.0 |
| Security Control Division | 6,001,975 | 3,428,600 | 3,998,461 | 569,861 | 16.6 |
| Detention Operations | 11,816,020 | 13,248,639 | 15,114,086 | 1,865,447 | 14.1 |
| Contracts / Inmate Programs | 5,960,255 | 2,495,400 | 3,930,528 | 1,435,128 | 57.5 |
| Warrant / Court Services | 2,336,166 | 2,777,600 | 2,334,211 | (443,389) | (16.0) |
| Grant Detention | 264,509 | 103,800 | | (103,800) | (100.0) |
| Class. & Laundry/Housekeeping | 12,678 | 922,900 | 1,086,655 | 163,755 | 17.7 |
| Inmate Records | 27,258 | 1,824,600 | 2,084,662 | 260,062 | 14.3 |
| Commissary/Resources | 6,881 | 1,005,800 | 932,777 | (73,023) | (7.3) |
| Food Services | 14,204 | 1,702,500 | 1,879,806 | 177,306 | 10.4 |
| Animal Control | 689,608 | 1,030,780 | 1,099,222 | 68,442 | 6.6 |
| | **79,048,095** | **86,010,988** | **100,221,503** | **14,210,515** | **16.5** |
| **Expenditures by Fund** | | | | | |
| General Fund | 50,647,192 | 56,455,704 | 61,565,210 | 5,109,506 | 9.1 |
| Grant Fund | 5,356,824 | 748,653 | 153,700 | (594,953) | (79.5) |
| LLEBG 2004 | 29,104 | 55,613 | | (55,613) | (100.0) |
| Homeland Security Grant | 82,865 | | | | |
| VOCA Grant | 63,924 | 188,000 | 37,484 | (150,516) | (80.1) |
| COPS Grant | 1,061,544 | 357,200 | 90,500 | (266,700) | (74.7) |
| Asset Forfeitures - DOJ/DOT | 2,957 | 4,500 | 4,500 | | |
| 2003 - LB-BX -0380 | 160,977 | 6,200 | | (6,200) | (100.0) |
| Inmate Commissary Account | 659,149 | 630,500 | 659,271 | 28,771 | 4.6 |
| Narcotics Forfeitures | 85,673 | 80,152 | 45,000 | (35,152) | (43.9) |

## Department Financial Trend - Police (continued)

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| Special A.V. Transportation | 766,299 | 35,370 | | (35,370) | (100.0) |
| Public Safety Tax | 17,728,930 | 22,821,121 | 25,588,538 | 2,767,417 | 12.1 |
| Police - Sales Tax .25% | | 1,772,900 | 7,035,900 | 5,263,000 | 296.9 |
| E-911 Fund | 50,543 | 37,000 | | (37,000) | (100.0) |
| Equipment Replacement Fund | | 2,035,846 | | (2,035,846) | (100.0) |
| Non-Forfeiture Holding Fund | 176,092 | | | | |
| **Total Operating Funds** | **76,872,073** | **85,228,759** | **95,180,103** | **9,951,344** | **11.7** |
| **Capital Projects** | | | | | |
| Police Headquarters Rehab | | 755,000 | | (755,000) | (100.0) |
| Police Substation | 2,176,022 | 27,229 | | (27,229) | (100.0) |
| SNACC Radio System | | | 892,000 | 892,000 | |
| Police Precinct - North Central | | | 489,200 | 489,200 | |
| Police Precinct - Downtown Central | | | 3,416,200 | 3,416,200 | |
| Range Improvement, Phase I | | | 244,000 | 244,000 | |
| **Total Capital Projects** | **2,176,022** | **782,229** | **5,041,400** | **4,259,171** | **544.5** |
| **Total Department Expenditures** | **79,048,095** | **86,010,988** | **100,221,503** | **14,210,515** | **16.5** |
| **Authorized Personnel** | | | | | |
| **General Fund** | | | | | |
| Police Identification | 11.00 | 11.00 | 11.00 | | |
| Police - Office of the Chief | 10.00 | 16.00 | 16.00 | | |
| Police Records | 24.00 | 20.50 | 20.50 | | |
| Police Operations Division | 126.50 | 91.00 | 91.00 | | |
| Police Investigation Div. | 20.00 | 23.00 | 24.00 | 1.00 | 4.3 |
| Police Training Bureau | 8.00 | 11.00 | 13.00 | 2.00 | 18.2 |
| Special Operations | 9.00 | 11.00 | 12.00 | 1.00 | 9.1 |
| Narcotics | 7.00 | 7.00 | 7.00 | | |
| Community Services | 10.00 | 7.00 | 7.00 | | |
| Communications - Dispatch | 25.00 | 27.00 | 30.00 | 3.00 | 11.1 |
| Fiscal Affairs | 3.00 | 5.00 | 6.00 | 1.00 | 20.0 |
| Communications - Radio Shop | 3.00 | 2.00 | 3.25 | 1.25 | 62.5 |
| Northwest Area Command | 14.00 | 54.00 | 54.00 | | |
| Technology / NCIC | - | 4.00 | 4.00 | | |
| Security Control Division | 16.50 | 35.00 | 35.00 | | |
| Detention Operations | 106.00 | 79.00 | 79.00 | | |
| Contracts / Inmate Programs | 37.00 | 7.00 | 7.00 | | |
| Warrant / Court Services | 21.00 | 17.00 | 17.00 | | |
| Classification & Laundry/Housekeeping | - | 9.00 | 10.00 | 1.00 | 11.1 |
| Inmate Records | - | 21.00 | 23.00 | 2.00 | 9.5 |
| Commissary/Resources | - | 2.50 | 2.50 | | |
| Food Services | - | 7.00 | 8.00 | 1.00 | 14.3 |
| Animal Control | 4.00 | 4.00 | 5.00 | 1.00 | 25.0 |
| **Total FTE's General Fund** | **455.00** | **471.00** | **485.25** | **14.25** | **3.0** |

## Department Financial Trend - Police (continued)

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Public Safety Tax Fund** | | | | | |
| Police Identification | - | 5.50 | 5.50 | | |
| Police - Office of the Chief | 3.00 | 7.00 | 9.00 | 2.00 | 28.6 |
| Police Records | - | 4.00 | 6.00 | 2.00 | 50.0 |
| Police Operations Division | 65.00 | 64.00 | 64.00 | | |
| Police Investigation Div. | 5.00 | 5.00 | 7.00 | 2.00 | 40.0 |
| Police Training Bureau | - | 1.00 | 1.00 | | |
| Special Operations | - | 7.00 | 9.00 | 2.00 | 28.6 |
| Narcotics | - | 2.00 | 2.00 | | |
| Community Services | - | - | 3.00 | 3.00 | 100.0 |
| Safe Streets 2000 | 54.00 | - | - | | |
| Communications - Dispatch | 4.00 | 15.00 | 15.00 | | |
| Fiscal Affairs | 1.00 | 2.00 | 2.00 | | |
| Communications - Radio Shop | 1.00 | 1.00 | 1.00 | | |
| Northwest Area Command | 5.00 | 33.00 | 35.00 | 2.00 | 6.1 |
| Technology / NCIC | - | 1.00 | 2.00 | 1.00 | 100.0 |
| Security Control Division | 38.00 | 7.00 | 14.00 | 7.00 | 100.0 |
| Detention Operations | - | 29.00 | 39.00 | 10.00 | 34.5 |
| Contracts / Inmate Programs | - | 1.00 | 1.00 | | |
| Warrant / Court Services | - | 2.00 | 1.00 | (1.00) | (50.0) |
| Classification & Laundry/Housekeeping | - | 1.00 | 1.00 | | |
| Inmate Records | - | 3.00 | 3.00 | | |
| Commissary/Resources | - | 1.00 | 1.00 | | |
| Food Services | - | 4.00 | 4.00 | | |
| Animal Control | 1.00 | 3.00 | 3.00 | | |
| **Total FTE's Public Safety Tax Fund** | **177.00** | **198.50** | **228.50** | **30.00** | **15.1** |
| **Other Funds** | | | | | |
| **Grant Fund** | **-** | **1.00** | **1.00** | | |
| **VOCA Grant** | **1.00** | **2.00** | **2.00** | | |
| **2003 - LB-BX-0380** | **1.00** | **-** | **-** | | |
| **Inmate Commissary Account** | **2.00** | **2.00** | **2.00** | | |
| **Police - Sales Tax .25%** | **-** | **25.00** | **75.00** | **50.00** | **200.0** |
| **Total FTE's Other Funds** | **4.00** | **30.00** | **80.00** | **50.00** | **166.7** |
| **Total FTE's Police** | **636.00** | **699.50** | **793.75** | **94.25** | **13.5** |

## Department Performance Measures - Police Department

| | Actual FY 2004-2005 | Goal FY 2005-2006 | Total FY 2005-2006 | Goal FY 2006-2007 |
|---|---|---|---|---|
| **Personnel per 1,000 Population** | | | | |
| Sworn | 1.5 | 2.0 | 1.4 | 2.0 |
| **Calls for service** | | | | |
| Officer initiated | 180,460 | NA | 184,000 | |
| Community generated | 116,946 | NA | 130,000 | |
| **Priority One (urgent) patrol dispatched calls** | | | | |
| Urgent Patrol dispatched calls | 9,426 | NA | 11,000 | NA |
| Average Stack Minutes | 5:29 | < 5 | 4:41 | < 5 |
| Average Travel Minutes | 5:11 | < 6 | 5:23 | < 6 |
| **Community Meetings** | | | | |
| Neighborhood Watch | 2 | 2 | 24 | 25 |
| Precinct Council | 1 | 1 | 11 | 15 |
| Chief's Council | 1 | 1 | 4 | 4 |

Note: Formal Complaints were investigated by Internal Affairs and Informal Complaints were handled at the supervisory level.

## Department Performance Measures - Detention

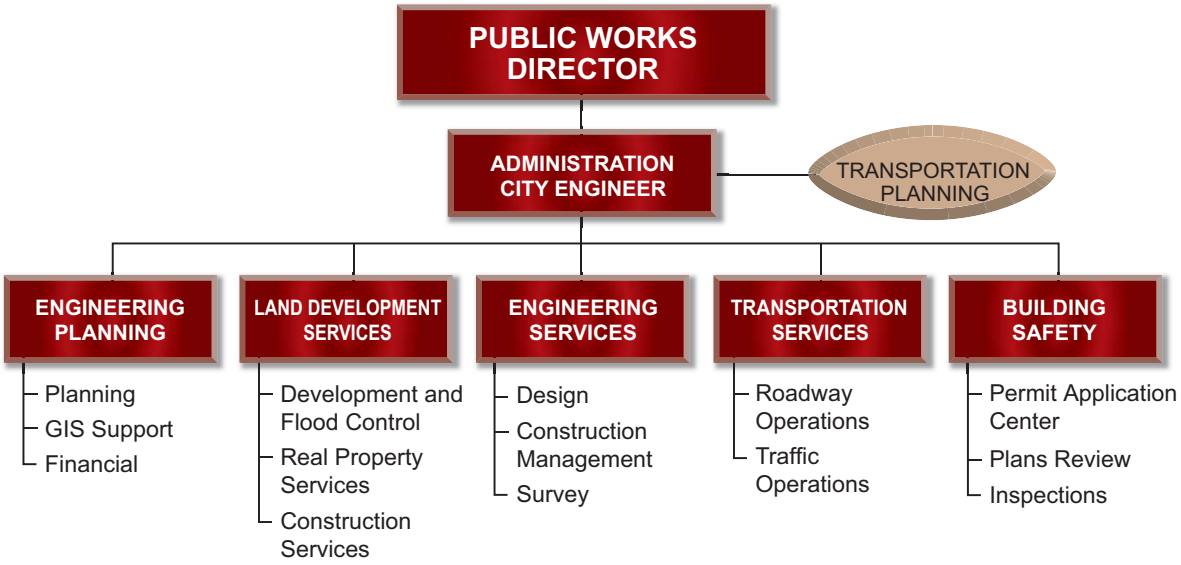
| | Actual FY 2004-2005 | Goal FY 2005-2006 | Total FY 2005-2006 | Goal FY 2006-2007 |
|---|---|---|---|---|
| **Food Service Activities** | | | | |
| Daily Meal Service | 639,218 | 931,900 | 945,000 | 945,000 |
| Senior Meals | 5,920 | 7,755 | 8,000 | 8,000 |
| INS Lunches | 9,191 | 17,800 | 8,200 | 12,000 |
| **Operations** | | | | |
| Bookings | 8,250 | 15,000 | 14,000 | 14,000 |
| Warrants Served | 5,624 | 9,940 | 4,600 | 5,700 |
| **Average Daily Population** | | | | |
| Total | 817 | 825 | 813 | 825 |
| Local | 422 | 450 | 388 | 450 |
| Federal | 363 | 350 | 370 | 350 |
| County | 32 | 25 | 56 | 25 |
| **Inmate Activities** | | | | |
| Recreational Sessions | 622 | 1,265 | 606 | 650 |
| Religious Programs | 3,292 | 5,225 | 4,500 | 5,000 |
| Educational Programs | 2,191 | 4,710 | 450 | 500 |

## FY 2006-07 Approved Supplemental Requests

| CIP# | Fund | Div. | Request Description | F.T.E.'s | Salaries & Benefits | Supplies & Services | Capital | Total Request |
|---|---|---|---|---|---|---|---|---|
| | 100 | 4210 | Narcotics Analysis , DNA Testing costs | | | 15,000 | | 15,000 |
| | 100 | 4210 | Professional Membership Cost CSI's | | | 3,000 | | 3,000 |
| | 100 | 4211 | Recruitment Costs | | | 105,000 | | 105,000 |
| | 100 | 4211 | Standby and overtime pay (EARR Program) | | 34,100 | | | 34,100 |
| | 100 | 4211 | Upgrade & enlarge equipment /Crime Analysis | | | 8,700 | | 8,700 |
| | 100 | 4211 | Color Copier (Internal Affairs) (Lease) | | | 5,600 | | 5,600 |
| | 100 | 4211 | Plotter Supplies (Cartridges & Paper) | | | 7,300 | | 7,300 |
| | 100 | 4211 | Prof. Fees - EARR (Emp. Assistance Resource Rep.) | | | 6,000 | | 6,000 |
| | 100 | 4211 | Printing Costs | | | 5,000 | | 5,000 |
| | 100 | 4211 | Books/Educational Material | | | 2,000 | | 2,000 |
| | 100 | 4211 | Dues, Memberships, Subscriptions | | | 500 | | 500 |
| | 100 | 4212 | Increase Supply Budget | | | 7,000 | | 7,000 |
| | 100 | 4212 | Repair & Maintenance Printer | | | 3,000 | | 3,000 |
| | 100 | 4214 | Detective Bureau Supply increase | | | 5,000 | | 5,000 |
| | 100 | 4214 | Detective - Part time ($20/HR) | 1.00 | 41,800 | | | 41,800 |
| | 100 | 4215 | Increase Training | | | 121,200 | | 121,200 |
| | 100 | 4215 | Increase Ammunition | | | 19,000 | | 19,000 |
| | 100 | 4215 | Outside Printing | | | 4,000 | | 4,000 |
| | 100 | 4215 | Office Assistant (Training) (TNS-13/1) | 1.00 | 48,400 | 3,800 | | 52,200 |
| | 100 | 4215 | Armorer Part time ($20/HR) | 1.00 | 41,800 | 4,000 | | 45,800 |
| | 100 | 4216 | Telephone & Data line Monthly charges - SWAT | | | 7,200 | | 7,200 |
| | 100 | 4216 | Additional Supplies (K-9) | | | 5,000 | | 5,000 |
| | 100 | 4216 | Office Assistant (Spec Ops) (TNS-13/1) | 1.00 | 48,400 | 3,800 | | 52,200 |
| | 100 | 4217 | Bldg Lease Increase (Narcotics) | | | 15,000 | | 15,000 |
| | 100 | 4217 | Increase Narcotics Buy Fund | | | 25,000 | | 25,000 |
| | 100 | 4218 | Increase Chaplin Contract | | | 3,000 | | 3,000 |
| | 100 | 4218 | Outside Printing | | | 3,400 | | 3,400 |
| | 100 | 4218 | Special Events Increase | | | 10,000 | | 10,000 |
| | 100 | 4220 | Copier Machine Lease | | | 5,600 | | 5,600 |
| | 100 | 4220 | Increase in Overtime (Dispatch) | | 20,000 | | | 20,000 |
| | 100 | 4220 | Increase Supply Budget | | | 5,000 | | 5,000 |
| | 100 | 4220 | Communications Call Takers (TNS-13/1) | 3.00 | 145,400 | 4,000 | | 149,400 |
| | 100 | 4221 | Crossing Guards Uniforms | | | 9,500 | | 9,500 |
| | 100 | 4221 | Office Assistant (Resource Mgmt) (TNS-13/1) | 1.00 | 48,400 | 5,600 | | 54,000 |
| | 100 | 4222 | Comm. Radio Technician (Hire April 1) (TNS-19/1) | 0.25 | 16,600 | 15,300 | | 31,900 |
| | 100 | 4222 | Office Assistant (Radio) (TNS-13/1) | 1.00 | 48,400 | 6,800 | | 55,200 |
| | 100 | 4223 | Reduce Custodial Contract Services | | | (40,000) | | (40,000) |
| | 100 | 4223 | Operations Overtime | | 112,300 | | | 112,300 |
| | 100 | 4224 | Maintenance cost Justice Facility Security System | | | 5,000 | | 5,000 |
| | 100 | 4252 | Overtime | | 500,000 | | | 500,000 |
| | 100 | 4252 | Equipment maintenance, Cameras & Monitors | | | 25,000 | | 25,000 |
| | 100 | 4252 | Additional Supplies | | | 10,000 | | 10,000 |
| | 100 | 4253 | Medical Contract Increase | | | 603,000 | | 603,000 |
| | 100 | 4256 | Laundry Specialist (TNS-12/1) | 1.00 | 46,400 | 800 | | 47,200 |
| | 100 | 4257 | Inmate Records Specialist (TNS-14/1) | 1.00 | 50,700 | 900 | | 51,600 |
| | 100 | 4257 | Supervising Inmate Records Specialist (TS-16/1) | 1.00 | 56,000 | 1,000 | | 57,000 |
| | 100 | 4259 | Increase in food costs for inmates | | | 35,000 | | 35,000 |
| | 100 | 4259 | Catering Equip | | | 13,000 | | 13,000 |
| | 100 | 4259 | Food Service Spec. (TNS-15/1) | 1.00 | 53,200 | 900 | | 54,100 |
| | 100 | 4410 | Office Assistant (Animal Control) (TNS-13/1) | 1.00 | 48,400 | 3,800 | | 52,200 |
| | 279 | 4256 | Washers & Dryers | | | | 18,000 | 18,000 |
| | 287 | 4210 | Additional Bicycle Storage Racks | | | 2,900 | | 2,900 |

| CIP# | Fund | Div. | Request Description | F.T.E.'s | Salaries & Benefits | Supplies & Services | Capital | Total Request |
|---|---|---|---|---|---|---|---|---|
| | 287 | 4211 | Bearcat Armored Vehicle | | | | 300,000 | 300,000 |
| | 287 | 4211 | Mobile Command/Incident Response Vehicle | | | | 400,000 | 400,000 |
| | 287 | 4211 | Background Investigator - Part time ($20/HR) | 2.00 | 84,000 | | | 84,000 |
| | 287 | 4211 | Equipment for Background Investigator | | | | 76,200 | 76,200 |
| | 287 | 4212 | Records Assistant (TNS-13/1) | 2.00 | 97,200 | 8,600 | | 105,800 |
| | 287 | 4213 | 38 AR-15 Assault Rifles | | | 50,000 | | 50,000 |
| | 287 | 4213 | COPs Grant Reimbursement | | (90,500) | | | (90,500) |
| | 287 | 4214 | Child Abuse/Neglect Specialist (TNS-19/1) | 1.00 | 66,200 | 9,700 | | 75,900 |
| | 287 | 4214 | Child Abuse/Neglect Specialist Vehicle | | | | 26,700 | 26,700 |
| | 287 | 4214 | Victim Advocate Coordinator (APT-18/1) | 1.00 | 63,100 | 7,100 | 26,700 | 96,900 |
| | 287 | 4214 | Detective - Part time Equipment | | | | 41,400 | 41,400 |
| | 287 | 4215 | Armory Cabinets for NWAC | | | | 7,000 | 7,000 |
| | 287 | 4215 | Simunitions Weapons | | | 15,000 | | 15,000 |
| | 287 | 4215 | Printers (2) | | | 5,000 | | 5,000 |
| | 287 | 4215 | Training Coordinator (TNS-18/1) | 1.00 | 62,400 | 3,600 | | 66,000 |
| | 287 | 4215 | Armorer Part time ($20/HR) | | | | 30,000 | 30,000 |
| | 287 | 4218 | Minor Equipment | | | 8,600 | | 8,600 |
| | 287 | 4218 | Crime Prevention Specialist (TA-17/1) | 2.00 | 118,100 | 4,600 | | 122,700 |
| | 287 | 4218 | Crime Prevention Specialist Equipment | | | | 36,000 | 36,000 |
| | 287 | 4218 | Interpreter/Translator (TNS-18/1) | 1.00 | 62,400 | 5,400 | | 67,800 |
| | 287 | 4218 | Interpreter/Translator Equipment | | | | 21,000 | 21,000 |
| | 287 | 4222 | SNACC Radio Equip CIP TI-025 O&M | | | 276,200 | | 276,200 |
| | 287 | 4222 | Comm. Radio Technician Equipment | | | | 49,000 | 49,000 |
| | 287 | 4223 | Civilian Police Service Rep. (TNS-10/1) | 2.00 | 85,500 | 3,000 | | 88,500 |
| | 287 | 4224 | GIS Software Maintenance | | | 15,400 | | 15,400 |
| | 287 | 4224 | Security upgrade M Dorm | | | | 120,000 | 120,000 |
| | 287 | 4224 | Additional Switch & Ports | | | | 6,900 | 6,900 |
| | 287 | 4224 | Assistant Terminal Agency Coord. (TNS-16/1) | 1.00 | 56,100 | 4,700 | | 60,800 |
| | 287 | 4251 | Security Control Tech. (TNS-14/1) | 7.00 | 355,200 | 6,100 | | 361,300 |
| | 287 | 4252 | Ballistic/Puncture proof vests | | | 7,000 | | 7,000 |
| | 287 | 4252 | Install C-dorm Food flaps | | | | 15,000 | 15,000 |
| | 287 | 4252 | Door card Readers (5) | | | 21,500 | | 21,500 |
| | 287 | 4252 | Corrections Officers (PNS-50/1) | 10.00 | 816,600 | 119,200 | | 935,800 |
| | 287 | 4253 | Refurbish Floor of F-1 Dorm | | | | 25,000 | 25,000 |
| | 287 | 4254 | 15 passenger Van (1) (New ADA Accessibility) | | | | 50,000 | 50,000 |
| | 287 | 4256 | Washers & Dryers | | | | 18,000 | 18,000 |
| | 287 | 4256 | Install Toilet in laundry | | | | 15,000 | 15,000 |
| | 287 | 4259 | Kitchen Equipment | | | 4,900 | 6,000 | 10,900 |
| | 288 | 4213 | Police Officers (PNS-50/1) | 10.00 | 638,000 | 57,100 | 297,000 | 992,100 |
| | 288 | 4213 | 6 Sergeants, 2 Detectives, 2 Traffic Officers upgrade | | 378,200 | 6,500 | | 384,700 |
| | 288 | 4213 | Police Officers (20 Sept, 20 Feb. hire) (PNS-50/1) | 40.00 | 1,998,800 | 218,500 | 1,188,000 | 3,405,300 |
| PS-049 | 425 | 4221 | Downtown Central Precinct CIP PS-049 | | | 716,200 | 2,700,000 | 3,416,200 |
| PS-030 | 425 | 4221 | North Central Precinct CIP PS-030 | | | 439,200 | 50,000 | 489,200 |
| PS-050 | 425 | 4221 | Range Improvements CIP PS-050 | | | 244,000 | | 244,000 |
| TI-025 | 425 | 4222 | SNACC Radio Equip CIP TI-025 (Fund 100) | | | | 282,300 | 282,300 |
| TI-025 | 425 | 4222 | SNACC Radio Equip CIP TI-025 (Fund 268) | | | | 326,600 | 326,600 |
| TI-025 | 425 | 4222 | SNACC Radio Equip CIP TI-025 (Fund 276) | | | | 283,100 | 283,100 |
| | | | | **94.25** | **6,151,600** | **3,367,700** | **6,414,900** | **15,934,200** |

# Public Works Department




## Mission Statement

The Public Works Department's mission is to provide our customers responsive public services to promote the health, safety, and welfare of the community, and to provide our employees a supportive, respectful working environment that encourages personal and professional growth. This is accomplished by evaluating and assessing community needs, providing for programs that are consistent with the priorities outlined by the City Council, setting the standards to achieve long-term economic progress, and developing programs that address target goals and minimize maintenance costs. Public Works is committed to providing an environment that encourages private investment in the community and promotes creative solutions for complex problems.

## Department Description

In addition to the Administration Division, which includes Transportation Planning, the Public Works Department is organized as follows: Engineering Planning Division; Land Development Services Core Team, comprised of Development & Flood Control, Real Property Services, and Construction Services; Engineering Services Core Team, which includes Engineering Design, Survey, and Construction Management; Transportation Services Core Team, which includes Traffic Operations and Roadway Operations; and the Building Safety Division which includes the Permit Application Center, Inspections, and Plans Check.

## Division/Major Program Description

**Administration** directs all facets of the department's operations, sets priorities, and assigns resources. It is responsible for evaluating City services, interpreting policies, developing comprehensive programs tailored to community needs, recommending & prioritizing transportation projects based on anticipated demands, and performing long range planning and strategic programming of projects. Administrative staff represents the City on various executive, regulatory, and policy setting boards and provides legislative representation as required. The Transportation Planning section reports to Administration.

The **Transportation Planning** section identifies the short and long-term transportation needs, reviews and approves traffic studies and operational analysis, and coordinates transportation planning with federal, state, and local agencies. It is also responsible for franchising functions, discussing plans, and negotiating contracts with public utilities and businesses which provide service in our jurisdiction.

The **Engineering Planning Division** consists of three sections as follows:

- **Planning** is responsible for short and long range planning of capital projects; funding procurement and development of alternate financing methodologies; and development and preparation of the annual CIP.

- **GIS Support** is responsible for the updating, maintenance, and operation of the City's Geographical Information System (GIS). This section also provides mapping and application support to other divisions within Public Works as well as other departments.

- **Financial Services** provides financial administration of the City's capital budget and CIP, funding assistance to other Public Works divisions and project proponents, and administers the capital reimbursement program.

The **Engineering Services Core Team** provides professional engineering, surveying, design, bidding, project scoping, and construction management for implementation of the City's Capital Improvement Program (CIP). CIP Projects include: roadways, bridges, flood control facilities, traffic signals, parks, public buildings, facility renovations, various other infrastructure projects, and public works programs. Engineering Services consists of two sections and one Division as follows:

- The **Engineering & Design** section manages the preliminary engineering, final design, and public bidding phases of projects through award of construction contracts. This section manages 50 to 60 active projects at all times through both in-house design teams and consulting services.

- **Construction Management** manages construction projects from the award of construction contracts through the final acceptance of the new improvements. This section oversees all of the construction activities associated with CIP projects and ensures that quality products are delivered on time and within budget.

- The **Survey Division** provides professional land surveying, construction surveying, and GPS/GIS services in support of the City's needs. These services include: map review of submittals for compliance with NRS and City Municipal Codes; implementation, monitoring, maintenance and installation of the City's horizontal control reference network and survey control monumentation; installation, verification and maintenance of the City's vertical control benchmark system for compliance with established guidelines and to monitor subsidence; land surveys for the City including the City boundary surveys, annexation surveys, rights-of-way acquisition, property and topographic design surveys for improvements to the City's infrastructure and support of the Capital Improvement Program, and GPS/GIS collection of utilities and features of the City's infrastructure.

**The Land Development Services Core Team** is comprised of three divisions as follows:

- **Development & Flood Control** reviews civil improvement plans and technical drainage studies for compliance with local, regional, state, and federal regulations; calculates and collects development-related fees and bonds; executes Offsite Improvements Agreements; processes permit applications for approval; issues permits for grading and off-site construction; represents the City on numerous development-related interlocal committees, including: the Multiple Species Habitat Conservation Plan (MSHCP) and the National Pollutant Discharge Elimination System (NPDES) Stormwater Quality. The Division is also responsible for floodplain management by enforcing compliance with FEMA and Regional Flood Control District regulations.

- **Real Property Services** is responsible for the acquisition of rights of way, management, transfer, and sale or disposal of City property. It manages annexations, reviews and calculates reapportionments of assessments, and prepares documents for special improvement districts. All final, parcel, reversionary, and boundary line adjustment maps are processed, reviewed, and recorded by this division. Real Property Services generates address maps, assigns

addresses, maintains the general land information database.

- The **Construction Services Division** (CSD) provides off-site and on-site inspection services to the private development community. The primary duties of the division include inspection of dry utilities, asphalt roadways, concrete curb and gutter installations, soils/geo-technical components, street lights and traffic signals for all commercial, multi-family and residential projects. In addition, the division reviews and approves all Certificates of Occupancy for commercial and residential structures, coordinates project close-outs for surety bond release and provides project coordination for extension of private development improvements. To maintain the quality of construction materials, the CSD provides a full service materials testing laboratory.

**The Transportation Services Core Team** is comprised of the following divisions:

- **Roadway Maintenance** is responsible for maintaining all paved and unpaved streets and roads in the City. It is responsible for sweeping over 1,971 lane miles to comply with the City's NPDES permit and the Federal Clean Air Act. Roadway Maintenance performs street crack sealing, asphalt patching, repair programs and preparation of roads for paving to reduce PM10 emissions in accordance with U.S.E.P.A. regulations. The division is also responsible for maintaining 28.5 miles of concrete lined flood channels, 5 miles of unimproved channels and 7 flood detention basins. It is also responsible for clearing trash, debris and vegetation to improve the City's appearance, and provides emergency response to clean oil and debris spills, downed trees and motor vehicle accidents.

- **Traffic Operations** is responsible for barricade inspections, line locates and the construction and maintenance of traffic signals and street lights, including their networks, terminals and operation. It provides and maintains signs, markings and lane delineations. In addition, the division is responsible for installing and maintaining the City's Fiber Optic Network, parking lots, area lighting, and all City parks electrical lighting, including ball fields, tennis courts, and irrigation controls.

The **Building Safety Division** is responsible for the safeguarding of life, limb, and property through the enforcement of minimum building codes and standards as adopted by the City Council. The division is comprised of the Permit Application Center, Plans Review, Inspections, and Administrative Sections. It is responsible for enforcing the plans review, permit issuance, and inspection processes. In addition, inspectors respond to citizen concerns regarding code violations, hazardous buildings, business licenses, and unpermitted structures.

- The **Permit Application Center** (PAC) is responsible for the coordination of all building plans, documents, and other pertinent information required during the development process. PAC receives applications and plans and coordinates all plan reviews throughout the different City departments. It coordinates and finalizes approvals of plans and documents before collecting development and permit fees for permit issuance.
  It is the first line of communication for homeowners, builders, developers, and contractors who are interested in doing business in North Las Vegas or need information to do alterations to their homes or businesses. In most cases for homeowners, PAC is the one-stop shop to obtain their building permits. The PAC staff is responsible for providing administrative and technical information to customers in every aspect of their construction plans. They also compile and develop various reports used by contractors and other interested parties.

- The **Plans Review Section** is responsible for reviewing plans, engineering and specifications, structural calculations, and other pertinent design documents. It is the Plans Review Section's responsibility to check construction plans for structural integrity and accuracy to ensure the minimum standards of design, fire, and life safety are met. In addition to reviewing plans for building code compliance, staff is responsible for ensuring that plans are in conformance with requirements of the City's adopted codes, ordinances, requirements, and any applicable federal and state laws.

- The **Inspections Section** is responsible for performing residential and commercial inspections. The Inspections Section is comprised of commercial and residential combination inspectors as well as inspectors with expertise in special areas such as pools and electrical systems. The section's primary function is to ensure that construction activities in our jurisdiction are done in compliance with the approved plans, specifications and engineering, and adopted codes. Another key element of this section is the customer service component which investigates all complaints by citizens and business owners, issues citations, and ensures violations are brought into compliance with adopted codes and ordinances.

- The **Administrative Section** is responsible for revising codes, ordinances, and fees to meet the needs of the community and to comply with local, county, state and federal laws, statutes and mandates. It interacts with staff to form an effective team to implement City policies, procedures and direction, and oversees and directs daily operations. It interacts with industry, design professionals, and the development community to provide a strategic plan to meet the needs of customers, community and staff.

## Fiscal 2005-06 Highlights

**ADMINISTRATION & TRANSPORTATION PLANNING:**

- Initiated implementation of the departmental reorganization to improve efficiency and promote productivity.
- Promoted and re-directed the departmental focus to transportation and project delivery.
- Implemented the parallel team concept in Engineering Design and Land Development to better meet present and future needs for Public Works functions.

**ENGINEERING SERVICES** has completed, or will complete the following projects:

- Construction of the I-15/Lamb Boulevard Interchange.
- Received the American Public Works Association Major Project of the Year Award for the Craig Road Improvements, Phase II project.
- Construction of the Upper Las Vegas Wash Channel project under budget and six months ahead of schedule.
- Construction of the Aliante Library.
- Completed the remodel of the old Municipal Court building under budget.
- Started the remodel of the CDC Building.
- Started the renovation of the Police Department building.
- Completed design of the ADA Improvement Project.
- Completed design of the Pavement Rehabilitation Project.
- Completed design of the Community Parks Renovation Project.
- Substantially completed the construction of the “A” Channel - 3 Bridges project.
- Completed design of the Clayton Street Widening project.
- Completed the design and started construction of the Civic Center Drive Median Xeriscape Project.
- Completed design of the Lamb Boulevard Improvements.
- Completed design and started construction of Fire Station # 57.
- Completed design and awarded through Special Improvement District the Ann Road Improvements Project.
- Completed design of the Sandstone Ridge Park project.
- Started design of the Traffic Signal Improvements Program, Phases I, II and III.

SURVEY

- Surpassed 380,000 GIS features collected and processed since inception of the GPS/GIS Collection Program.
- Provided geo-referenced positions on over 30,000 water meter locations to support the Utility Department's implementation of the AMR water meter program.
- Prepared and recorded a Record of Survey for the 2,695 acre BLM land sale area used by the BLM to delineate the limits of the auction parcel area.
- Provided all surveying needs for the Capital Improvement Program.

**LAND DEVELOPMENT SERVICES**

DEVELOPMENT AND FLOOD CONTROL

- Participated in the EPA's audit of the Las Vegas Valley's Municipal Storm Sewer System Permit.
- Bonded for $139,870,660 worth of offsite improvements to be constructed by private developers for the City (with existing staff).
- Performed 318 reviews of drainage studies and 523 reviews of civil improvement plans.
- Processed 298 plan revisions and issued 1,510 permits.
- Assumed the lead role from the Construction Services Division on the processing and approval of dry utility permit applications.

REAL PROPERTY SERVICES

- Completed the replacement of the desktop CityMap application with a new more robust intranet application.
- Implemented an Enterprise Wide Geographic Information System available to all city departments.
- Adopted an address fee program that guarantees addresses will be assigned to developers within a one week time frame.
- Completed the new ward boundaries project adopted by the City.

CONSTRUCTION SERVICES

- Continued to provide next-day inspections for the entire Fiscal Year. By applying efficient daily inspection services, the CSD was able to minimize industry construction delays throughout year.
- Provided geotechnical and off-site improvement inspections for an unprecedented number of new construction swimming pools.
- Initiated and revised several Regional Transportation Commission off-site improvement standards to better address improvement design and construction issues.
- Extended and completed several off-site improvements to better facilitate pedestrian and vehicle traffic.

**TRANSPORTATION SERVICES**

ROADWAY OPERATIONS

- Completed unbudgeted, unplanned road improvement projects at the following locations: Losee/Lone Mountain; Simmons/Lone Mountain; Simmons/Ann; Simmons between Carey & Cheyenne; Ann/Ferrell; Brooks/North Fifth.
- Successfully expanded the Community Service Worker Program, completing over 500 work orders in the past year.
- Implemented 5-day per week coverage for all core processes, and launched a night sweeping program.
- Completed the annual Regional Flood Control District flood channel maintenance program.
- Maintained a one-business day response for pothole patching requests.

TRAFFIC OPERATIONS

- Completed several parks and street lighting projects including: rewiring of baseball and soccer field lighting at Aviary Park; reworked tennis court controls at Nature Discovery Park; resolved lighting issues on the Washburn Trail; and replaced 40,000 feet of stolen street light wire.

- Coordinated and completed several fiber projects, including replacing failing mechanical fiber splices with fusion splices and replacing multi-mode fiber with conventional single mode fiber throughout the City Hall Campus; assisted FAST in connecting more traffic signals on fiber and pulled/spliced/patched fiber for the PD radio tower, the Butler Building and the Central Garage.

- Constructed two traffic signals, installed temporary signals and school flashers at various locations; turned on four signals; installed 13 battery back-ups in intersections; and installed LED signals and pedestrian indicators at intersections for a Nevada Power savings and incentive program.

- Installed several pedestrian crosswalks, re-striped parking lots and continued to make specialty signs for the City.

- Provided approximately 4,000 line locates per month, reviewed an average of 500 barricade plans per month, and averaged 30 final inspections of new developments each month.

BUILDING SAFETY

- For the second straight year, the Permit Application Center (PAC) issued permits for constructions with total valuation of over $1 billion and issued approximately 6,500 permits for new single family homes.

- Implemented publicly accessible information video on the City website including:

  - New Residential Quick Check List, a guide developed for conventional wood-frame residential construction and acceptable practices for the installation of some engineered assemblies.

  - Internet Inspection scheduling.

- Expanded and remodeled the Inspections Section building and parking lot area.

- Relocated the Permit Application Center, Plan Review and Building Administrative staff to 2240 Civic Center Drive.

## Fiscal 2006-07 Goals

**ADMINISTRATION & TRANSPORTATION PLANNING:**

- Fully implement the parallel team concept as part of the reorganization initiative.

- Aggressively recruit quality candidates to fill vacant positions.

- Establish the preliminary functions of the transportation planning program.

- Enhance the Engineering Planning program and financial reporting functions.

**ENGINEERING PLANNING:**

- Complete the preparation and publishing of the 2008-2012 Capital Improvement Plan.

- Develop CIP reporting and financial tools to improve the tracking of capital project delivery elements, including budgets, schedules and project status related to completion.

- Develop and implement project web pages to provide citizens, internal customers and external funding agencies with online project status and contact information in accordance with Senate Bill 22.

- Conclude the site selection of the new City Hall facility and initiate the design process.

- Expand the CIP Reimbursement Program to include tracking and reimbursement of internally funded projects in addition to the current external sources.

ENGINEERING SERVICES CORE GROUP

- Complete construction of the Ann Road project.

- Complete construction of the Clayton Street Widening project.

- Start construction of the Lamb Boulevard Improvements.

- Complete construction of Fire Station # 57.
- Complete construction of the Civic Center Drive Median Xeriscape project.
- Complete design of the Simmons Street Improvements.
- Complete construction of the Community Park Renovations project.
- Start construction of the Las Vegas Wash Trails, Phases II & III.
- Complete construction of Sandstone Ridge Park.
- Complete the design of the Centennial Parkway Channel East project.
- Complete the design of the Gowan Outfall/Lone Mountain System project.
- Complete the design of the Traffic Signal Improvements Program, Phases I, II and III.

SURVEY

- Make GPS raw data available on the City website.
- Continue to provide the majority of surveying services for the Capital Improvement Program.
- Continue to aggressively support the GPS/GIS data collection program to gather and process information on the City's infrastructure.

**LAND DEVELOPMENT SERVICES CORE GROUP**

DEVELOPMENT AND FLOOD CONTROL

- Fully implement parallel review teams that allow each land Development Team Leader/ Engineering Technician III team to take a project from the Planning Commission stage through permitting.
- Continue to coordinate with I.T. and the City Clerk's office to develop the means to provide both internal and external customers with on-line project statuses and access to certain documents digitally archived within the KoVis Records Management System.
- Implement the Land Development Guide.

REAL PROPERTY SERVICES

- Completed the replacement of the desktop CityMap application with a new more robust intranet application.
- Implemented an Enterprise Wide Geographic Information System available to all city departments.
- Adopted an address fee program that will guarantee addresses will be assigned to developers within a one week time frame.
- Completed the new ward boundaries project adopted by the City.

CONSTRUCTION SERVICES

- Refine the project close-out process to achieve a 30% project release efficiency for all active commercial and residential construction projects.
- Improve the project punch-list process to finalize 90% of all requested punch-lists for commercial & residential projects, within a three week period.

**TRANSPORTATION SERVICES CORE GROUP**

ROADWAY OPERATIONS

- Design and implement designated street sweeper routes.
- Develop & implement an annual preventive maintenance program for all core processes.
- Provide sweeping of all City streets & facilities on a bi-weekly basis without using overtime.
- Complete ten (10) shoulder miles of the Unpaved Shoulder Program.
- Apply herbicides to all road rights-of-way and Regional Flood Control facilities.

- Complete the FY 2005-06 Regional Flood Control District Maintenance Work Plan.
- Establish and maintain a 2-week response time for permanent patching of Utility Department patching requests.
- Complete all requests for pothole patching within one business day.

TRAFFIC OPERATIONS

- Continue to develop and implement an annual preventive maintenance program for all core processes.
- Continue to remove and replace sub-standard signs, posts, and hardware still remaining in the City's mature areas.
- Coordinate with I.T. to secure fiber cable management software to begin documentation of fiber conduits and fiber optics in the City's rights of way.
- Upgrade traffic signal control cabinets at Lake Mead & Losee and Cheyenne & Van Der Meer with installation for Emergency Vehicle Detection.
- Continue to remove/replace damaged and rusted street light poles in the mature neighborhoods south of Cheyenne, east of I-15 and west of Pecos.
- Assist Parks & Recreation with upgrading the lighting/wiring at City View Park.
- Provide support to all new park construction and revitalization of mature parks.
- Continue upgrading fiber splice enclosures to fusion splices at all City facilities.
- Coordinate with Roadway Operations in securing an inventory and tracking software for all phases of workload indicators and reporting.
- Support the Survey Division on sign and street light data inventory collection.
- Provide efficient barricade inspections, punch list inspections, electrical service meter inspections, and utility line locates making our streets and sidewalks safe for pedestrians and the motoring public.
- Continue energy efficient upgrades of incandescent traffic signal lamps to LED indicators.
- Continue installing uninterruptible power supply battery backup systems at major signalized intersections.

BUILDING SAFETY

- Continue to create an automated, more efficient inspection process by providing handheld computers linking to the Hansen application for all inspectors to use in the field.
- Continue with full implementation of the IVR (Interactive Voice Response) system and internet inspection scheduling, which allow the availability for customers 24 hours/day, 7 days/a week to schedule inspections as well as check permit status and inspection results.
- Continue the elimination of any rollover inspections by ensuring inspections are completed on the scheduled date and keep the plan check review time to two weeks or less.
- Implement new web services to include: permit status checks; application submissions by FAX or on-line; and payments on-line.
- Adoption of the 2006 Editions of the International Building and Residential Codes and the Uniform Plumbing and Mechanical Codes.
- Convert all microfilm/fiche documents to KoVis, which will allow customers to personally conduct research of documents.

## Department Financial Trend - Public Works

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Expenditures by Object** | | | | | |
| Salaries & Wages | 14,628,453 | 16,972,750 | 20,272,435 | 3,299,685 | 19.4 |
| Employee Benefits | 4,771,069 | 5,601,950 | 6,935,044 | 1,333,094 | 23.8 |
| Supplies & Services | 13,852,581 | 12,996,277 | 22,072,126 | 9,075,849 | 69.8 |
| Capital Outlay | 51,814,600 | 48,909,787 | 110,412,450 | 61,502,663 | 125.7 |
| CIP Administrative Overhead | 116,277 | | | | |
| | **85,182,980** | **84,480,764** | **159,692,055** | **75,211,291** | **89.0** |
| **Expenditures by Division** | | | | | |
| Building Safety | 6,414,499 | 7,329,640 | 8,273,967 | 944,327 | 12.9 |
| Traffic Engineering | 5,842,266 | 10,918,815 | 13,123,656 | 2,204,841 | 20.2 |
| Development/Flood Control | 36,917,762 | 21,393,000 | 23,215,119 | 1,822,119 | 8.5 |
| Public Works Admin. | 581,679 | 1,256,300 | 1,622,422 | 366,122 | 29.1 |
| Street Division | 26,787,839 | 32,695,701 | 101,114,439 | 68,418,738 | 209.3 |
| Engineering | 3,405,783 | 5,039,587 | 5,006,479 | (33,108) | (0.7) |
| Real Property Services | 1,007,098 | 1,128,955 | 951,018 | (177,937) | (15.8) |
| Construction Services | 2,437,726 | 2,462,300 | 2,557,860 | 95,560 | 3.9 |
| Survey | 1,788,328 | 2,256,466 | 2,217,659 | (38,807) | (1.7) |
| Engineering Planning | | | 1,609,436 | 1,609,436 | |
| | **85,182,980** | **84,480,764** | **159,692,055** | **75,211,291** | **89.0** |
| **Expenditures by Fund** | | | | | |
| General Fund | 24,766,517 | 29,210,635 | 34,851,405 | 5,640,770 | 19.3 |
| Park District No. III | 70,235 | | | | |
| Street Maint., Parks, Fire | 2,698,479 | 731,178 | | (731,178) | (100.0) |
| Air Quality / Pollution Offset | 34,684 | | | | |
| Equipment Replacement Fund | | 1,372,354 | | (1,372,354) | (100.0) |
| Water Utility | (2,265) | 2,200 | | (2,200) | (100.0) |
| **Total Non- Capital Projects** | **27,567,650** | **31,316,367** | **34,851,405** | **3,535,038** | **11.3** |
| **Capital Projects** | | | | | |
| General Government Capital Improvements | | | 40,000 | 40,000 | |
| Street Projects | 26,850 | | | | |
| Aliante | 8,057,701 | 1,139,200 | | (1,139,200) | (100.0) |
| Traffic Signal Projects | 839,127 | 1,312,929 | 720,900 | (592,029) | (45.1) |
| Las Vegas Wash - Losee | 208,534 | | | | |
| Simmons Street Channel | 1,153,512 | 130,000 | | (130,000) | (100.0) |
| Centennial Parkway Channel East | 1,337 | | | | |
| Tributary to W. Trib. @ Alexander | 6,730,273 | | | | |
| Upper Las Vegas Wash | 16,981,110 | 13,817,500 | | (13,817,500) | (100.0) |
| Annual RFCD Maint. Program | 68,482 | | | | |
| A Channel - Craig Confluence | 7,461 | | | | |
| A Channel Lining | 3,497,027 | 4,580,000 | | (4,580,000) | (100.0) |
| Cheyenne Peaking Basin | 5,219,611 | 70,000 | | (70,000) | (100.0) |
| ADA Accessibility | 335,472 | 478,000 | | (478,000) | (100.0) |
| Las Vegas Wash Main Branch | 2,931 | | | | |
| Range Wash Storm Drain | 31,643 | 35,200 | | (35,200) | (100.0) |
| Multi-Modal Event Mgt System | 355,813 | 1,758,400 | | (1,758,400) | (100.0) |
| Gowan Outfall - Lone Mtn Rd. | 19,696 | | | | |
| Cheyenne Ave. Restriping | 24,293 | | | | |
| Craig Road Improvements Ph I | 105,228 | | | | |

## Department Financial Trend - Public Works (continued)

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| Martin Luther King Widening Ph I | (266) | | | | |
| Craig Road Improvements Ph II | 2,931,048 | | | | |
| Craig Road Improvements Ph III | 212,852 | | | | |
| LVBD Landscaping Ph II | 3,323 | | | | |
| I-15 / Lamb Interchange | 7,723,424 | 4,514,617 | | (4,514,617) | (100.0) |
| Martin Luther King Ph II | 1,034,818 | 1,172,000 | | (1,172,000) | (100.0) |
| Lamb Blvd / I - 15 to Beltway | 722,730 | | | | |
| LLV Deten Basin Rec Ctr Offsites | 204,279 | | | | |
| North 5th Street Arterial | 7,719 | | | | |
| Parks & Rec Projects - BLM | | | 900,000 | 900,000 | |
| BLM Craig Ranch Purchase | 93,334 | 165,500 | 223,500 | 58,000 | 35.0 |
| Ann Road Improvements | 360,597 | 4,422,300 | 6,833,000 | 2,410,700 | 54.5 |
| CDBG Citywide Improvements | | - | 300,000 | 300,000 | |
| Clayton Street Improvements | 638,152 | 1,307,660 | 1,689,000 | 381,340 | 29.2 |
| Craig Rd. Grade Separation | | 6,700,100 | 17,800,000 | 11,099,900 | 165.7 |
| Lamb Boulevard | | 1,113,191 | 25,210,500 | 24,097,309 | 2,164.7 |
| Major Street Rehabilitation | | 3,235,000 | 2,480,000 | (755,000) | (23.3) |
| Craig Road Landscaping, Ph I | | 61,600 | 607,000 | 545,400 | 885.4 |
| Craig Road Landscaping, Ph II | | - | 625,000 | 625,000 | |
| 16th Year Traffic Capacity Improvement | | 1,527,500 | - | (1,527,500) | (100.0) |
| 17th Year Traffic Capacity Improvement | | 87,800 | 499,000 | 411,200 | 468.3 |
| 18th Year Traffic Capacity Improvement | | 310,000 | - | (310,000) | (100.0) |
| No. 5th Street Arterial, Ph I | | 1,700,000 | 16,866,700 | 15,166,700 | 892.2 |
| Bus Turnouts | | 707,000 | 2,522,000 | 1,815,000 | 256.7 |
| Dual Left Turn Lanes | | 88,800 | 645,800 | 557,000 | 627.3 |
| Losee Road Improvements | | - | 5,566,000 | 5,566,000 | |
| Simmons Street | 17,219 | 500,000 | 1,713,000 | 1,213,000 | 242.6 |
| DOJ Sidewalk Compliance | | 125,000 | 655,000 | 530,000 | 424.0 |
| 19th Year Traffic Capacity Improvement | | 226,900 | 94,000 | (132,900) | (58.6) |
| 20th Year Traffic Capacity Improvement | | - | 233,700 | 233,700 | |
| Conduit / Fiber Optics - Fast | | 112,000 | 618,000 | 506,000 | 451.8 |
| Traffic Signal Program 04/05 | | 436,100 | 4,947,000 | 4,510,900 | 1,034.4 |
| Civic Center Landscaping | | 905,800 | - | (905,800) | (100.0) |
| No. 5th Street Arterial, Ph II | | - | 11,965,000 | 11,965,000 | |
| Civic Ctr Dr. - Traffic & Aesthetics Study | | - | 130,000 | 130,000 | |
| Centennial Pkwy Channel East | | 100,000 | 11,088,000 | 10,988,000 | 10,988.0 |
| Gowan Outfall - Lone Mtn Rd. | | 324,300 | 9,868,550 | 9,544,250 | 2,943.0 |
| **Total Capital Projects** | **57,615,330** | **53,164,397** | **124,840,650** | **71,676,253** | **134.8** |
| **Total Departmental Expenditures** | **85,182,980** | **84,480,764** | **159,692,055** | **75,211,291** | **89.0** |

### Authorized Personnel

**General Fund**

| | | | | | |
|---|---|---|---|---|---|
| Building Safety | 65.00 | 71.00 | 73.00 | 2.00 | 2.8 |
| Traffic Engineering | 25.00 | 23.00 | 30.00 | 7.00 | 30.4 |
| Development/Flood Control | 15.00 | 15.00 | 18.00 | 3.00 | 20.0 |
| Public Works Admin | 4.00 | 10.00 | 12.00 | 2.00 | 20.0 |
| Street Division | 25.00 | 39.00 | 43.00 | 4.00 | 10.3 |
| Engineering | 34.00 | 31.00 | 32.00 | 1.00 | 3.2 |

## Department Financial Trend - Public Works (continued)

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| Real Property Services | 9.00 | 7.00 | 8.00 | 1.00 | 14.3 |
| Construction Services | 21.00 | 19.00 | 19.00 | | |
| Survey | 16.00 | 20.00 | 20.00 | | |
| Engineering Planning | - | 13.00 | 14.00 | 1.00 | 7.7 |
| **Total FTE's General Fund** | **214.00** | **248.00** | **269.00** | **21.00** | **8.5** |
| **Other Funds** | | | | | |
| Traffic Signal Projects | - | - | 7.00 | 7.00 | |
| BLM Craig Ranch Purchase | - | 2.00 | 2.00 | | |
| **Total FTE's Other Funds** | **-** | **2.00** | **9.00** | **7.00** | **350.0** |
| **Total FTE's Public Works** | **214.00** | **250.00** | **278.00** | **28.00** | **11.2** |

## Department Performance Measures - Public Works

| | Actual FY 2004-2005 | Goal FY 2005-2006 | Total FY 2005-2006 | Goal FY 2006-2007 |
|---|---|---|---|---|
| **Roadway Maintenance** | | | | |
| Street sweeping (hours) | 8,667 | 11,232 | 11,000 | 13,000 |
| % of streets that are swept bi-weekly | 35.0% | 100.0% | 75.0% | 100.0% |
| % asphalt failures (+potholes) repaired w/in 24 hrs | 100.0% | 100.0% | 100.0% | 100.0% |
| % drainage structures repaired/maintained | 100.0% | 100.0% | 100.0% | 100.0% |
| City-wide Pavement Condition Number (100 max) | 74 | 85 | 74 | 85 |
| Avg. miles of newly accepted roadways | 33 | 30 | 33 | 30 |
| Avg. cost to repair asphalt failures, per repair | 745 | 750 | 750 | 765 |
| **Traffic Operations** | | | | |
| # of traffic & special counts | 200 | 230 | 225 | 240 |
| # traffic study reviews | 180 | 207 | 205 | 2,150 |
| Service calls for traffic signals | 300 | 320 | 300 | 325 |
| Traffic accident rate per million vehicle miles | 400 | 450 | 445 | 450 |
| Avg. response time for traffic sign requests (days) | 1 | 1 | 1 | 1 |
| Operating cost per traffic signal maintained per intersection | 2,085 | 2,400 | 2,385 | 2,400 |
| Operating cost per foot of traffic marking line painted | 2 | 2 | 2 | 3 |
| Operating cost per traffic sign maintained | 140 | 146 | 147 | 150 |
| **Building Safety** | | | | |
| # of over-the-counter permits issued | 5,280 | 5,280 | 5,700 | 5,500 |
| # of other permits issued | 8,100 | 8,100 | 8,136 | 8,300 |
| # of plans outsourced | 260 | n/a | n/a | 250 |
| % of all < $3M in valuation completed within 2 weeks | 60.0% | 100.0% | 75.0% | 100.0% |
| % of all > $3M in valuation completed within 11 days | 75.0% | 100.0% | 75.0% | 100.0% |
| % of all inspection requests being serviced by IVR | 5.0% | 100.0% | 25.0% | 100.0% |
| Avg. # days for issuing tract home permits, after approval | 5 | 2 | 3 | 5 |
| Avg. # inspections performed per inspector | 32 | 25 | 28 | 30 |

## Department Performance Measures - Public Works (Continued)

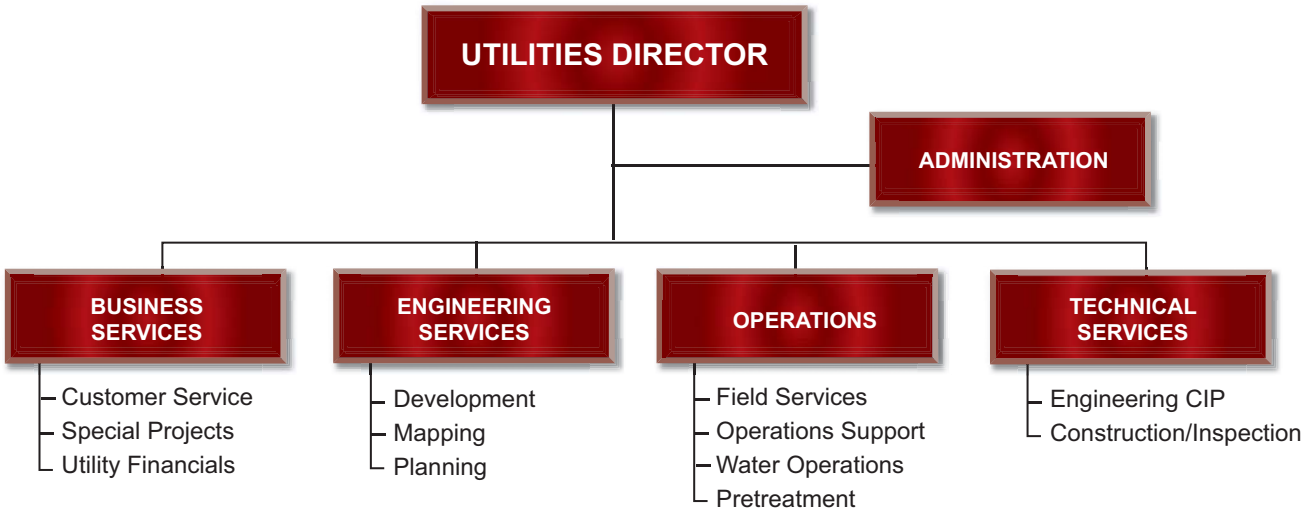
| | Actual FY 2004-2005 | Goal FY 2005-2006 | Total FY 2005-2006 | Goal FY 2006-2007 |
|---|---|---|---|---|
| **Engineering Services** | | | | |
| Value of CIP Projects in 5-year Capital Improvement Plan | 810.7MM | 810.7MM | 898MM | 810.7MM |
| Average # of active, funded capital improvement projects | 58 | 60 | 56 | 60 |
| Total cost of construction contracts awarded | 49.0MM | 50.0MM | 50.0MM | 50.0MM |
| Average # of active projects managed per project manager | 8.3 | 6.0 | 8.8 | 6.0 |
| % of CIP Projects designed in-house | 22.0% | 18.0% | 18.0% | 18.0% |
| % of operating budget reimbursable | 39.0% | 38.0% | 39.0% | 38.0% |
| **Construction Services** | | | | |
| # inspections performed | 26,000 | 26,000 | 26,000 | 26,000 |
| # inspection reports completed | 24,700 | 24,700 | 24,700 | 24,700 |
| % inspection reports completed on time | 95.0% | 95.0% | 95.0% | 95.0% |
| % dry utility plan reviews completed on time | 90.0% | 90.0% | 90.0% | 90.0% |
| Avg. time per inspection (hours) | 0.50 | 0.75 | 0.50 | 0.75 |
| Avg. time per project (hours) | 0.50 | 0.75 | 0.50 | 0.75 |
| **Development and Flood Control** | | | | |
| # construction permits issued (all types) | 1,200 | 1,200 | 1,350 | 1,450 |
| % revisions reviewed & processed in 1 week | 100.0% | 100.0% | 100.0% | 100.0% |
| Avg. time per in-house drainage study review (days) | 7.6 | 7.6 | 13.5 | 7 |
| Avg. time per in-house civil plan review (days) | 8 | 8 | 8 | 8 |
| **Real Property Services** | | | | |
| # maps reviewed & processed | 111 | 120 | 90 | 120 |
| # Planning Commission items reviewed | 700 | 700 | 700 | 700 |
| # addresses assigned | 11,100 | 5,000 | 4,300 | 5,000 |
| # documents recorded | 1,200 | 1,200 | 1,250 | 1,350 |
| % maps reviewed and processed within 3 weeks | 50.0% | 80.0% | 50.0% | 75.0% |
| % addresses assigned within one week of map approval | 50.0% | 80.0% | 50.0% | 75.0% |
| **Survey** | | | | |
| # technical reviews completed (maps, documents) | 300 | 375 | 355 | 375 |
| # GPS features collected (new & existing) | 80,000 | 80,000 | 78,000 | 80,000 |
| # CIP/Utility projects (design assistance) | 18 | 18 | 18 | 18 |
| % of first reviews of maps completed within 2 weeks | 80.0 | 80.0 | 80.0 | 80.0 |
| % of newly constructed GPS features collected at inspection | 99.0 | 100.0 | 99.0 | 100.0 |
| Avg. time per technical review (first review, hours) | 3.5 | 3.5 | 3.5 | 3.5 |
| Avg. # GPS features collected per day | 110 | 110 | 110 | 110 |

## FY 2006-07 Approved Supplemental Requests

| CIP# | Fund | Div. | Request Description | F.T.E.'s | Salaries & Benefits | Supplies & Services | Capital | Total Request |
|---|---|---|---|---|---|---|---|---|
| | 100 | 4241 | Convert 8 inspectors to permanent status | | | 35,000 | 120,000 | 155,000 |
| | 100 | 4241 | Building Support Specialist (TNS-14/1) | 1.00 | 51,500 | 3,900 | | 55,400 |
| | 100 | 4241 | Building Inspection Manager (TS-22/1) | 1.00 | 81,100 | 12,200 | 15,000 | 108,300 |
| | 100 | 4241 | Ice Machine | | | 3,500 | | 3,500 |
| | 100 | 4293 | Paving/Markings Program (TNS-17/1) | 4.00 | 236,100 | 27,900 | 437,500 | 701,500 |
| | 100 | 4293 | Reduce Pavement Marking Contracted Services | | | (500,000) | | (500,000) |
| | 100 | 4293 | Traffic Safety Inspection Program (TNS-18/1) | 1.00 | 62,400 | 10,400 | 30,000 | 102,800 |
| | 100 | 4293 | Traffic Operations Restructuring (TS-21/1) | 1.00 | 74,800 | 10,600 | 30,000 | 115,400 |
| | 100 | 4293 | Street Electrical Maintenance Program (TNS-15/1) | 1.00 | 53,200 | 13,800 | | 67,000 |
| | 100 | 4293 | Bldg Rental, Maint. & Repair, Elec. Power. Inc. | | | 376,300 | | 376,300 |
| | 100 | 4293 | Supplies, Equip. Maint. & Repair, Books Inc. | | | 1,400 | | 1,400 |
| | 100 | 4293 | Prof. Fees, Dues & Mbrship, Trvl & Training Inc. | | | 9,800 | | 9,800 |
| | 100 | 4293 | Minor Equip & Tools, Equip Rental Inc. | | | 3,400 | | 3,400 |
| | 100 | 4293 | Overtime Increase | | 2,000 | | | 2,000 |
| | 100 | 4296 | Major Project Coord. (TA-23/9) | 1.00 | 123,900 | 1,800 | | 125,700 |
| | 100 | 4296 | DFC Spec Projects Team - Eng. Tech I (TNS-16/1) | 2.00 | 111,900 | 7,500 | | 119,400 |
| | 100 | 4311 | Transportation Coordinator Modeler (TA-21/1) | 1.00 | 76,100 | 31,800 | | 107,900 |
| | 100 | 4311 | Engineering Technician I (TNS-16/1) | 1.00 | 57,100 | 9,100 | 23,000 | 89,200 |
| | 100 | 4312 | Storm Water Program | | | 5,000 | 420,000 | 425,000 |
| | 100 | 4312 | Shoulder Maintenance Program | | | 105,000 | 175,000 | 280,000 |
| | 100 | 4312 | Sweeping Program - Phase II (TNS-16/1) | 4.00 | 227,800 | 41,700 | 899,000 | 1,168,500 |
| | 100 | 4312 | OT, Communications, Equip Rental, Maint., Books Inc. | | 31,800 | 117,000 | | 148,800 |
| | 100 | 4313 | Engineering Associate (TA-22/3) | 1.00 | 86,900 | 20,600 | | 107,500 |
| | 100 | 4313 | Overtime - Inspectors | | 80,000 | | | 80,000 |
| | 100 | 4313 | Ground Breaking & Grand Opening Events | | | 55,000 | | 55,000 |
| | 100 | 4314 | Engineering Technician I (TNS-16/1) | 1.00 | 57,100 | 2,500 | | 59,600 |
| | 100 | 4315 | Increase Services/Supplies | | | 7,400 | | 7,400 |
| | 100 | 4316 | Survey data collectors with software | | | | 11,000 | 11,000 |
| | 100 | 4316 | Establish stand-by program, Overtime | | 11,800 | | | 11,800 |
| | 100 | 4318 | Engineering Program Analyst (TS-21/3) | 1.00 | 81,400 | 33,400 | | 114,800 |
| | 100 | 4318 | Plotter and Copier | | | 8,900 | 11,400 | 20,300 |
| | 427 | 4293 | Minor Betterments -Signal Constr. (4 TNS-20, 3 TNS-15) | 7.00 | 440,700 | 34,200 | 246,000 | 720,900 |
| | 489 | 4313 | Supplemental Program Management Services | | | 900,000 | | 900,000 |
| FC-022 | 472 | 4296 | Gowan Outfall-Lone Mountain | | | 990,000 | 8,878,550 | 9,868,550 |
| FC-004 | 472 | 4296 | Centennial Parkway Channel | | | 168,000 | 10,920,000 | 11,088,000 |
| MF-003 | 411 | 4168 | New City Hall Campus | | | 4,305,200 | 9,000,000 | 13,305,200 |
| MF-144 | 411 | 4311 | Field Services Land Acquisition | | | | 40,000 | 40,000 |
| T-002 | 473 | 4312 | Ann Road Improvements | | | 225,000 | 1,670,000 | 1,895,000 |
| T-002 | 415 | 4312 | Ann Road Improvements | | | 525,000 | 4,148,000 | 4,673,000 |
| T-002 | 427 | 4293 | Ann Road Improvements | | | | 265,000 | 265,000 |
| T-003 | 441 | 4296 | CDBS Citywide Improvements | | | 47,900 | 252,100 | 300,000 |
| T-007 | 473 | 4312 | Clayton Street Improvements | | | 60,000 | 574,000 | 634,000 |
| T-007 | 415 | 4312 | Clayton Street Improvements | | | 88,000 | 967,000 | 1,055,000 |
| T-010 | 473 | 4312 | Craig Road Grade Separation, Ph III | | | 2,015,000 | 10,920,000 | 12,935,000 |
| T-010 | 474 | 4312 | Craig Road Grade Separation, Ph III | | | 785,000 | 4,080,000 | 4,865,000 |
| T-012 | 473 | 4312 | Lamb Boulevard | | | 450,000 | 16,972,500 | 17,422,500 |
| T-012 | 472 | 4312 | Lamb Boulevard | | | 135,000 | 4,515,500 | 4,650,500 |
| T-012 | 415 | 4312 | Lamb Boulevard | | | 90,000 | 3,047,500 | 3,137,500 |
| T-015 | 415 | 4312 | Major Street Rehabilitation | | | 440,000 | 2,040,000 | 2,480,000 |

| CIP# | Fund | Div. | Request Description | F.T.E.'s | Salaries & Benefits | Supplies & Services | Capital | Total Request |
|---|---|---|---|---|---|---|---|---|
| T-022 | 474 | 4312 | Craig Road Landscaping, Ph I | | | 50,000 | 507,000 | 557,000 |
| T-022 | 415 | 4312 | Craig Road Landscaping, Ph I | | | | 50,000 | 50,000 |
| T-023 | 474 | 4312 | Craig Road Landscaping, Ph II | | | 112,000 | 458,000 | 570,000 |
| T-023 | 415 | 4312 | Craig Road Landscaping, Ph II | | | | 55,000 | 55,000 |
| T-025 | 473 | 4293 | 17th Year Traffic Capacity Improvements | | | 60,000 | 280,000 | 340,000 |
| T-025 | 427 | 4293 | 18th Year Traffic Capacity Improvements | | | | 159,000 | 159,000 |
| T-031 | 473 | 4312 | North 5th Super Arterial, Phase I | | | 2,256,300 | 14,610,400 | 16,866,700 |
| T-033 | 473 | 4312 | Bus Turnouts | | | 272,000 | 2,250,000 | 2,522,000 |
| T-035 | 474 | 4312 | Dual Left Turn Lanes | | | 88,800 | 526,200 | 615,000 |
| T-035 | 415 | 4312 | Dual Left Turn Lanes | | | | 30,800 | 30,800 |
| T-039 | 473 | 4312 | Losee Road Improvements | | | 2,816,000 | 2,750,000 | 5,566,000 |
| T-041 | 473 | 4312 | Simmons Street Improvements | | | 713,000 | 1,000,000 | 1,713,000 |
| T-044 | 415 | 4312 | DOJ Sidewalk Compliance | | | 125,000 | 530,000 | 655,000 |
| T-047 | 427 | 4293 | 19th Year Traffic Capacity Improvements | | | 94,000 | | 94,000 |
| T-048 | 473 | 4293 | 20th Year Traffic Capacity Improvements | | | 233,700 | | 233,700 |
| T-053 | 473 | 4293 | Conduit/Fiber Optics - FAST | | | 57,000 | 561,000 | 618,000 |
| T-054 | 473 | 4293 | Traffic Signal Improvements, 04-05 | | | 355,000 | 3,559,000 | 3,914,000 |
| T-054 | 427 | 4293 | Traffic Signal Improvements, 04-05 | | | 120,000 | 913,000 | 1,033,000 |
| T-171 | 473 | 4312 | North 5th Super Arterial, Phase II | | | 1,500,000 | 10,465,000 | 11,965,000 |
| T-192 | 415 | 4312 | Civic Center - Traffic Aesthetic | | | 130,000 | | 130,000 |
| TI-028 | 100 | 4293 | City Fiber Network Connectivity | | | 120,000 | | 120,000 |
| | | | | **28.00** | **1,947,600** | **20,816,000** | **119,412,450** | **142,176,050** |

# Utilities Department




## Mission Statement

Provide quality, cost effective utility services meeting the needs of the community.

## Department Description

The Utilities Department of North Las Vegas was created by City Council on January 7, 2004. The department is solely funded by the City of North Las Vegas Water and Wastewater Enterprise Funds. Enterprise Funds are used to account for operations financed and operated in a manner similar to private business. The City of North Las Vegas' intent is that all costs associated with providing utility (water and wastewater) service to the general public are financed and recovered through user charges.

The Utilities Department is organized into four divisions and an administrative section. The organizational structure allows the utility to provide the full complement of business services and operate as a business. In addition to providing quality customer service, fiscal responsibility, and safe, reliable product and services, the department also is responsible for planning for orderly development and growth.

## Division/Major Program Description

The **Business Services Division** consists of three sections: Financial Services, Customer Services, and Project Services. The Business Services Division ensures that the customer receives the best service while protecting and enhancing the revenues and assets of the City's Utility Department. The following services are provided:

- The Financial Services section handles the Department's accounting, billing, financial forecasting, and budgeting.
- The Customer Services section performs cashiering, meter reading, customer services (including water services turn-ons and turn-offs), and conservation. It also responds to water waste concerns.
- The Project Services section handles technology interface, project planning and testing, and related support services. The Automated Meter Reading Project is the highest priority for this section.

**Engineering Services** include planning, development and mapping. Responsibilities include:

- The utility plan review process, which ensures that water and wastewater systems are designed and developed in accordance with applicable standards.
- Ensuring that City water and wastewater facilities are pro-actively identified and programmed on both local and regional levels.
- Updating of utility system maps and maintaining all utility system as-builts and records.
- Ensure that all City ground-water permits are maintained in proper standing with the State of Nevada including submission of an annual report of production and recharge operations.
- Maintain, update, and calibrate water and wastewater system computer models for use in master planning and technical study efforts.
- Administration and processing of well conversions and oversizing/refunding agreements.
- Updates to Utility Service Rules and Design Standards.

The principal functions of the **Technical Services Division** are**:**

- Coordinate the design and construction of the Water Reclamation Facility.
- Design of utility projects in-house.
- Oversee the construction of utility related capital improvement projects and other utility related minor projects, including the inspection of such projects.
- Completion and distribution of the City's Consumer Confidence (water quality) Report by July 1st of each year.
- To initiate the design process for selection and management of consultants for utility-related capital improvement projects.

The **Utilities Operations Division** provides safe and reliable water and wastewater service to our customers. It is organized into four sections: Field Services, Water Operations, Pretreatment, and Operations Support. The Utility Operations responsibilities include:

- Field Services currently maintains 1032 miles of water main, 636 miles of sewer main and over 128 miles of storm drain.
- Water Operations maintains and operates the water production and distribution system consisting of eight reservoir sites, eight pumping stations, and six wells serving a population of approximately 271,000 customers.
- Pretreatment maintains the City's pretreatment program, which is mandated by the U. S. EPA's Clean Water Act. The program protects the City's wastewater facilities by inspection and permitting industrial/commercial businesses.
- Operations Support maintains the safety, security, and backflow programs. The Backflow program is mandated by the Nevada State Health Division and supported by chapter 13.20 of the City of North Las Vegas Municipal Code. The program is a key element in ensuring the integrity of the City's potable water supply.

## Fiscal 2005-06 Highlights

- Water Reclamation Facility – The Water Quality Management Plan was certified by the Nevada Division of Environmental Protection. The City has begun the Environmental Assessment on the selected site to meet the goal of opening the facility in 2009.

- Funding the Water Reclamation Facility - The City Council secured an increase in the Congressional funding to $4,040,000. The City Council adopted an ordinance to secure bonds for $140 million.

- Automated Meter Reader Project - Approximately 15,000 water meters were automated during the year with a total of 23,000 water meters being read automatically.

- Utility Billing System – The latest version of the Hansen system allowed the utility to automate the collections of delinquent accounts and to forward the uncollectible accounts to an outside collection agency for final collection activity.

- Growth Demands – The estimated population growth of 26,000 new residents occurred during the year. The customer service section met the challenge of adding the services to the customer base. The plan checking section met the challenge of approving the plans on a timely basis.

- Video Inspections of Wastewater Pipelines - 87,000 lineal feet of sewer main inspected.

- Drought Plan – North Las Vegas customers continued to lead the valley in water conservation with the average daily amount of water used per capita dropping from 173 gallons to 162 gallons, a 6.4% decrease. With the addition of 26,000 new residents and changes in the weather, the average daily customer demand increased from 42.7 million gallons to 43.9 million gallons, 2.8% increase.

- Customer Service – To provide better customer service all sections of the department work a 5 day work week, including operations, field service, engineering, customer payments, customer telephone calls, customer counter, meter reading, and field customer service turn-on and turn-off. Emergency services are provided 24/7.

## Fiscal 2006-07 Goals

- Preserve a clean and safe water supply.

- Provide fiscally responsible management of utility resources.

- Create sufficient capacity for water treatment through the continued development of the Water Reclamation Facility.

- Maintain sufficient water resources for the City of North Las Vegas.

- Promote continued water conservation by residents and businesses.

- Provide timely, efficient customer service.

- Effectively manage resources and materials.

## Department Financial Trend - Water

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Expenditures by Object** | | | | | |
| Salaries & Wages | 4,360,550 | 4,852,200 | 5,885,388 | 1,033,188 | 21.3 |
| Employee Benefits | 1,401,653 | 1,625,400 | 2,052,602 | 427,202 | 26.3 |
| Supplies & Services | 15,556,937 | 17,908,463 | 19,856,324 | 1,947,861 | 10.9 |
| Capital Outlay | 6,022,582 | 13,429,263 | 8,394,200 | (5,035,063) | (37.5) |
| Principal | | 2,548,800 | 2,722,900 | 174,100 | 6.8 |
| Interest | 2,143,188 | 1,877,400 | 1,858,500 | (18,900) | (1.0) |
| Depreciation | 4,149,124 | 4,500,000 | 5,211,400 | 711,400 | 15.8 |
| PW Indirect Allocation | 1,009,751 | 864,000 | 648,000 | (216,000) | (25.0) |
| | **34,643,785** | **47,605,526** | **46,629,314** | **(976,212)** | **(2.1)** |
| **Expenditures by Division** | | | | | |
| Administration | 249,156 | 753,100 | 807,630 | 54,530 | 7.2 |
| Operations | 22,468,880 | 8,997,571 | 9,793,800 | 796,229 | 8.8 |
| Pump Operations | 2,967,429 | 3,217,696 | 3,331,864 | 114,168 | 3.5 |
| Support Services | 7,743,439 | 16,522,379 | 15,165,348 | (1,357,031) | (8.2) |
| Pretreatment | 410,442 | | | | |
| Field Services | 804,439 | 1,662,980 | 1,936,031 | 273,051 | 16.4 |
| Mapping | | 228,600 | 576,746 | 348,146 | 152.3 |
| Planning | | 1,194,400 | 1,207,016 | 12,616 | 1.1 |
| Development | | 199,500 | 415,210 | 215,710 | 108.1 |
| Customer Service | | 770,400 | 950,980 | 180,580 | 23.4 |
| Meter Reading | | 1,119,100 | 1,399,727 | 280,627 | 25.1 |
| Financial | | 657,500 | 1,181,434 | 523,934 | 79.7 |
| Special Projects | | 398,500 | 529,532 | 131,032 | 32.9 |
| Technical Services | | 545,300 | 470,442 | (74,858) | (13.7) |
| Inspection | | 589,800 | 621,554 | 31,754 | 5.4 |
| CIP Design/Const. Mgmt | | 10,748,700 | 8,242,000 | (2,506,700) | (23.3) |
| | **34,643,785** | **47,605,526** | **46,629,314** | **(976,212)** | **(2.1)** |
| **Expenditures by Fund** | | | | | |
| Aliante Fund | 6,042,481 | 1,909,700 | | (1,909,700) | (100.0) |
| Water Utility | 28,601,304 | 45,695,826 | 46,629,314 | 933,488 | 2.0 |
| | **34,643,785** | **47,605,526** | **46,629,314** | **(976,212)** | **(2.1)** |
| **Authorized Personnel** | | | | | |
| Administration | 1.80 | 3.60 | 3.60 | | |
| Operations | 29.80 | - | - | | |
| Pump Operations | 27.20 | 11.00 | 13.00 | 2.00 | 18.2 |
| Support Services | - | 3.80 | 3.80 | | |
| Pretreatment | 3.60 | - | - | | |
| Field Services | 5.50 | 12.60 | 15.00 | 2.40 | 19.0 |
| Mapping | - | 3.00 | 3.60 | 0.60 | 20.0 |
| Planning | - | 1.80 | 2.40 | 0.60 | 33.3 |
| Development | - | 2.40 | 3.60 | 1.20 | 50.0 |
| Customer Service | - | 7.80 | 9.60 | 1.80 | 23.1 |
| Meter Reading | - | 12.00 | 16.00 | 4.00 | 33.3 |
| Financial | - | 3.00 | 6.00 | 3.00 | 100.0 |
| Special Projects | - | 5.00 | 5.00 | | |
| Technical Services | - | 2.10 | 2.70 | 0.60 | 28.6 |
| Inspection | - | 4.20 | 4.80 | 0.60 | 14.3 |
| **Total FTE's Water Fund** | **67.90** | **72.30** | **89.10** | **16.80** | **23.2** |

## Department Financial Trend - Wastewater

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Expenditures by Object** | | | | | |
| Salaries & Wages | 1,740,027 | 2,337,800 | 2,891,073 | 553,273 | 23.7 |
| Employee Benefits | 592,019 | 790,600 | 1,018,985 | 228,385 | 28.9 |
| Supplies & Services | 10,653,219 | 14,926,546 | 15,692,072 | 765,526 | 5.1 |
| Capital Outlay | 68,350 | 28,579,130 | 12,076,300 | (16,502,830) | (57.7) |
| Principal | | 1,110,200 | 271,200 | (839,000) | (75.6) |
| Interest | 121,134 | 391,300 | 78,500 | (312,800) | (79.9) |
| Depreciation | 1,590,399 | 1,600,000 | 1,956,800 | 356,800 | 22.3 |
| PW Indirect Allocation | 673,167 | 576,000 | 432,000 | (144,000) | (25.0) |
| | **15,438,315** | **50,311,576** | **34,416,930** | **(15,894,646)** | **(31.6)** |
| **Expenditures by Division** | | | | | |
| Administration | (701) | 502,801 | 522,366 | 19,565 | 3.9 |
| Operations | 32,958 | 3,101,546 | 2,306,500 | (795,046) | (25.6) |
| Support Services | | 13,537,000 | 14,324,216 | 787,216 | 5.8 |
| Pretreatment | | 762,300 | 771,456 | 9,156 | 1.2 |
| Field Services | | 1,299,700 | 1,477,499 | 177,799 | 13.7 |
| Mapping | | 177,400 | 428,225 | 250,825 | 141.4 |
| Planning | | 200,700 | 216,880 | 16,180 | 8.1 |
| Development | | 134,400 | 277,284 | 142,884 | 106.3 |
| Business Services | 121,773 | | | | |
| Customer Service | 13,635,571 | 806,030 | 633,818 | (172,212) | (21.4) |
| Meter Reading | 847,796 | 1,313 | | (1,313) | (100.0) |
| Financial | 118,905 | 438,200 | 788,303 | 350,103 | 79.9 |
| Special Projects | 283,517 | 5,300 | | (5,300) | (100.0) |
| Technical Services | 398,496 | 367,286 | 416,748 | 49,462 | 13.5 |
| Inspection | | 316,300 | 412,135 | 95,835 | 30.3 |
| CIP Design/Const. Mgmt | | 28,661,300 | 11,841,500 | (16,819,800) | (58.7) |
| | **15,438,315** | **50,311,576** | **34,416,930** | **(15,894,646)** | **(31.6)** |
| **Expenditures by Fund** | | | | | |
| Water Utility | 68,350 | | | | |
| Wastewater Utility | 15,369,965 | 50,311,576 | 34,416,930 | (15,894,646) | (31.6) |
| | **15,438,315** | **50,311,576** | **34,416,930** | **(15,894,646)** | **(31.6)** |
| **Authorized Personnel** | | | | | |
| Administration | - | 2.40 | 2.40 | | |
| Support Services | - | 1.20 | 1.20 | | |
| Pretreatment | - | 7.00 | 7.00 | | |
| Field Services | - | 8.40 | 10.00 | 1.60 | 19.0 |
| Mapping | - | 2.00 | 2.40 | 0.40 | 20.0 |
| Planning | - | 1.20 | 1.60 | 0.40 | 33.3 |
| Development | - | 1.60 | 2.40 | 0.80 | 50.0 |
| Business Services | 1.20 | - | - | | |
| Customer Service | 13.20 | 5.20 | 6.40 | 1.20 | 23.1 |
| Meter Reading | 6.80 | - | - | | |
| Financial | - | 2.00 | 4.00 | 2.00 | 100.0 |
| Special Projects | 2.40 | - | - | | |
| Technical Services | 4.00 | 2.40 | 2.80 | 0.40 | 16.7 |
| Inspection | - | 2.80 | 3.20 | 0.40 | 14.3 |
| **Total FTE's Wastewater Fund** | **27.60** | **36.20** | **43.40** | **7.20** | **19.9** |

## Department Performance Measures - Utilities

| | Actual FY 2004-2005 | Goal FY 2005-2006 | Total FY 2005-2006 | Goal FY 2006-2007 |
|---|---|---|---|---|
| **Field Services** | | | | |
| Valves Exercised | 2,202 | 1,600 | 1,080 | 1,600 |
| Water Repairs - Copper | 57 | N/A | 65 | N/A |
| Water Repairs - Poly | 86 | N/A | 70 | N/A |
| AMS Repairs | 458 | N/A | 540 | N/A |
| **Water Operations** | | | | |
| Water Demand Average MGD | 43.6 | 63.1 | 47.6 | 63.1 |
| Sewer Flows Average MGD | 14.7 | 15.5 | | 15.5 |
| Service Requests - Total | 1,505 | N/A | 1,525 | 1,600 |
| Service Requests - One Hour Response | 55.0% | 80.0% | 77.0% | 80.0% |
| Chlorine Residual > 0.30, Monthly Average | 99.5% | 99.0% | 100.0% | 100.0% |
| **Environmental Services** | | | | |
| Sewer Inspection, TV (footage) | 95,565 | 96,000 | 96,000 | 96,000 |
| Sewer Maintenance Cleaning (footage) | 196,488 | 210,000 | 201,000 | 210,000 |
| Sewer Blockage | 28 | 14 | 24 | 14 |
| Building Plan First Reviews | 434 | N/A | 430 | N/A |
| Building Plan Comment Letters | 279 | N/A | 280 | N/A |
| **Operations Support Services** | | | | |
| Backflow Installations - New | 545 | N/A | 598 | N/A |
| Backflow Installations - Retrofit | 50 | N/A | 40 | N/A |
| Assembly Certificate Compliance | 72.7% | 100.0% | 58.0% | 75.0% |
| Water Use Surveys Completed | 170 | 20 | 5 | 20 |
| **Utility Billing** | | | | |
| Number of Bills | 804,780 | N/A | 840,000 | 870,000 |
| Amount of Bills | 73,834,010 | N/A | 80,000,000 | 85,000,000 |
| **Call Center** | | | | |
| Calls In | 124,302 | 125,000 | 157,000 | 160,000 |
| Calls Received | 109,688 | N/A | 136,000 | N/A |
| Calls Abandoned | 14,654 | N/A | 12,000 | N/A |
| % of Calls that were Calls Received | 88.0% | 90.0% | 86.0% | 90.0% |
| **Cashiering** | | | | |
| Civic Center Location Transactions | 99,982 | 105,000 | 107,000 | 110,000 |
| Fort Sumter Location Transactions | 14,449 | 15,000 | 16,000 | 17,000 |
| **Conservation** | | | | |
| Issues | 836 | N/A | 714 | N/A |
| Landscape Issues | 82.0% | 80.0% | 84.0% | 80.0% |
| Non-Landscape Issues | 18.0% | 20.0% | 16.0% | 20.0% |
| **Customer Service - Field** | | | | |
| Service Requests | 64,805 | N/A | 79,850 | N/A |

## Department Performance Measures - Utilities (continued)

| | Actual FY 2004-2005 | Goal FY 2005-2006 | Total FY 2005-2006 | Goal FY 2006-2007 |
|---|---|---|---|---|
| **Meter Reading** | | | | |
| Number of Reads | 786,042 | N/A | 860,000 | N/A |
| Manual Reads | 740,042 | N/A | 720,000 | N/A |
| Auto Reads (AMR) | 45,982 | N/A | 80,000 | N/A |
| % of Meters Converted to AMR | 6.0% | 20.0% | 16.0% | 20.0% |
| **Engineering Services** | | | | |
| Plans Processed | 1,393 | N/A | 1,404 | 1,500 |
| Plans Reviewed within Established Time | 954 | N/A | 1,235 | 1,250 |
| % Plans Reviewed within Established Time | 67.0% | 90.0% | 95.0% | 90.0% |
| % Above Average Ratings, Customer Satisfaction Responses | N/A | N/A | 94.0% | 90.0% |
| Information Requests | 384 | N/A | 470 | 500 |
| % Information Requests, 1-Day Completion | 88.0% | 90.0% | 92.0% | 90.0% |
| HGL Requests | 232 | N/A | 220 | 225 |
| % HGL Requests within 2-Day Completion | 95.0% | 90.0% | 94.0% | 90.0% |
| Residential Plan Reviews | 920 | N/A | 800 | 800 |
| Commercial Plan Reviews | 465 | N/A | 640 | 650 |
| Mapping Updates within Established Time | 63.0% | 90% | 70.0% | 90.0% |
| Lots Approved | 14,532 | N/A | 8,000 | 8,500 |
| Fees Collected (Water) | 22,442,683 | N/A | 14,000,000 | N/A |
| Fees Collected (Wastewater Front Footage and Connections) | 14,161,165 | N/A | 19,000,000 | N/A |
| Fees Collected (SNWA) | 44,133,216 | N/A | 30,000,000 | N/A |
| **Technical Services** | | | | |
| Projects Reviewed | N/A | N/A | 0 | 2 |
| Non-CIP Inspections - Water (scheduled/completed) | N/A | N/A | 36/36 | 36/36 |
| Non-CIP Inspections - Sewer (scheduled/completed) | N/A | N/A | 0 | 0 |
| CIP Inspections - Water (hours) | N/A | N/A | 150 | 150 |
| CIP Inspections - Sewer (hours) | N/A | N/A | 800 | 800 |
| CIP Expenditures | N/A | 31,579,000 | 31,579,000 | 31,579,000 |
| CIP Projects External - Water | N/A | 2,500,000 | 2,500,000 | 2,500,000 |
| CIP Projects External - Sewer | N/A | 22,439,000 | 22,439,000 | 22,439,000 |
| CIP Projects Internal - Water | N/A | 4,750,000 | 4,750,000 | 4,750,000 |
| CIP Projects Internal - Sewer | N/A | 1,890,000 | 1,890,000 | 1,890,000 |

## FY 2006-07 Approved Supplemental Requests

| CIP# | Fund | Div. | Request Description | F.T.E.'s | Salaries & Benefits | Supplies & Services | Capital | Total Request |
|---|---|---|---|---|---|---|---|---|
| ** | UTIL | 4320 | Office Furniture | | | | 50,000 | 50,000 |
| | 610 | 4322 | Engineering Asst/Assoc (TA-22/4) | 1.00 | 92,600 | 16,000 | 5,000 | 113,600 |
| | 610 | 4322 | Inventory Control Specialist (TNS-15/1) | 1.00 | 54,200 | 11,500 | 5,000 | 70,700 |
| | 610 | 4323 | Wholesale Water | | | 404,800 | | 404,800 |
| | 620 | 4323 | Clean Water Coalition | | | 1,780,000 | | 1,780,000 |
| | UTIL | 4325 | Utilities Field Service Supervisor (TS-21/5) | 1.00 | 90,300 | 13,000 | 5,000 | 108,300 |
| | UTIL | 4325 | Utilities Field Service Tech (TNS-17/1) | 1.00 | 60,100 | 13,000 | 5,000 | 78,100 |
| | UTIL | 4325 | Utilities Field Service Tech (TNS-17/1) | 1.00 | 60,100 | 13,000 | 5,000 | 78,100 |
| | UTIL | 4325 | Utilities Field Service Tech (TNS-17/1) | 1.00 | 60,100 | 13,000 | 5,000 | 78,100 |
| | UTIL | 4327 | Engineering Technician III (TNS-18/5) | 1.00 | 74,800 | 26,400 | | 101,200 |
| | UTIL | 4327 | FME Software | | | 13,000 | | 13,000 |
| | 620 | 4327 | H2O Sewer Modeling Software | | | 17,500 | | 17,500 |
| | UTIL | 4327 | MAP2PDF | | | 20,000 | | 20,000 |
| | UTIL | 4327 | MAPGUIDE Navigate | | | 150,000 | | 150,000 |
| | UTIL | 4327 | Plans Scanner | | | 22,000 | | 22,000 |
| | UTIL | 4327 | Plans Storage System | | | 13,000 | | 13,000 |
| | UTIL | 4327 | Small Document Scanner | | | 8,000 | | 8,000 |
| | UTIL | 4327 | TOPOBASE | | | 112,000 | | 112,000 |
| | UTIL | 4327 | Trimble GPS Unit | | | 8,800 | 25,000 | 33,800 |
| | UTIL | 4328 | Engineering Asst/Assoc (TA-21/22-5) | 1.00 | 96,400 | 27,600 | | 124,000 |
| | UTIL | 4329 | Engineering Asst/Assoc (TA-21/22-5) | 1.00 | 96,400 | 18,600 | | 115,000 |
| | UTIL | 4329 | Engineering Technician III (TNS-18/5) | 1.00 | 74,800 | 19,400 | | 94,200 |
| | UTIL | 4329 | Truck (4 x 4) | | | | 35,000 | 35,000 |
| | UTIL | 4331 | Customer Service Specialist (TNS-13/1) | 1.00 | 49,300 | 9,000 | | 58,300 |
| | UTIL | 4331 | Customer Service Specialist (TNS-13/1) | 1.00 | 49,300 | 9,000 | | 58,300 |
| | UTIL | 4331 | Customer Service Specialist (TNS-13/1) | 1.00 | 49,300 | 9,000 | | 58,300 |
| | UTIL | 4331 | Overtime | | 58,300 | | | 58,300 |
| | 610 | 4332 | Field Service Customer Rep Trainee (TNS-13/TNS-16) | 1.00 | 49,300 | 9,000 | | 58,300 |
| | 610 | 4332 | Field Service Customer Rep Trainee (TNS-13/TNS-16) | 1.00 | 49,300 | 9,000 | | 58,300 |
| | 610 | 4332 | Field Service Customer Rep Trainee (TNS-13/TNS-16) | 1.00 | 49,300 | 9,000 | | 58,300 |
| | 610 | 4332 | Field Service Customer Rep Trainee (TNS-13/TNS-16) | 1.00 | 49,300 | 9,000 | | 58,300 |
| | 610 | 4332 | Overtime | | 60,300 | | | 60,300 |
| | UTIL | 4333 | Accounting Technician (TNS-15/1) | 1.00 | 54,300 | 16,500 | | 70,800 |
| | UTIL | 4333 | Bill Printing and Mailing - Billing Asst. (TNS-13/1) | 1.00 | 49,500 | 197,900 | | 247,400 |
| | UTIL | 4333 | Billing Representative (TNS-15/7) | 1.00 | 68,500 | 16,500 | | 85,000 |
| | UTIL | 4333 | Billing Representative (TNS-15/7) | 1.00 | 68,500 | 16,500 | | 85,000 |
| | UTIL | 4333 | Lockbox Process (TNS-13/1) Billing & Lockbox equip | 1.00 | 49,500 | 16,900 | 226,000 | 292,400 |
| | UTIL | 4333 | Postage | | | 50,700 | | 50,700 |
| | UTIL | 4335 | Engineering Asst/Assoc (TA-22/4) | 1.00 | 92,600 | 16,000 | 5,000 | 113,600 |
| | UTIL | 4336 | GPS Units | | | 8,000 | 52,000 | 60,000 |
| | UTIL | 4336 | Overtime | | 108,100 | | | 108,100 |
| | UTIL | 4336 | Utility Line Locator (TNS-15/9) | 1.00 | 74,100 | 21,800 | 59,000 | 154,900 |
| TI-025 | 610 | 4337 | SNACC Radio System | | | | 322,000 | 322,000 |
| W-001 | 610 | 4337 | AMR Program | | | | 2,000,000 | 2,000,000 |

| CIP# | Fund | Div. | Request Description | F.T.E.'s | Salaries & Benefits | Supplies & Services | Capital | Total Request |
|---|---|---|---|---|---|---|---|---|
| W-002 | 610 | 4337 | Waterline Oversizing | | | | 400,000 | 400,000 |
| W-008 | 610 | 4337 | Water Sys Bolst Pipelines | | 10,000 | | 1,450,000 | 1,460,000 |
| W-014 | 610 | 4337 | Reservoir Repainting | | | | 495,000 | 495,000 |
| W-015 | 610 | 4337 | Water Sys Security Upgrade | | | 200,000 | 700,000 | 900,000 |
| W-017 | 610 | 4337 | Hansen Utility Billing System | | | | 500,000 | 500,000 |
| W-019 | 610 | 4337 | 2330 Zone N. Service Water | | | | 2,030,000 | 2,030,000 |
| W-023 | 610 | 4337 | Flatbed Truck Replacement | | | | 45,000 | 45,000 |
| W-025 | 610 | 4337 | Backhoe Purchase/Replace | | | | 90,000 | 90,000 |
| S-002 | 620 | 4337 | Sewerline Oversizing | | | | 515,000 | 515,000 |
| S-007 | 620 | 4337 | Water Reclamation Facility | | 150,000 | 6,000,000 | | 6,150,000 |
| S-012 | 620 | 4337 | Sewer Pipeline Rehab | | | 150,000 | 1,650,000 | 1,800,000 |
| S-015 | 620 | 4337 | Sewer Manhole Rehab | | | | 200,000 | 200,000 |
| S-016 | 620 | 4337 | A-Channel Ph II Sewer Interceptor | | | | 2,500,000 | 2,500,000 |
| S-017 | 620 | 4337 | Frehner Road Sewer | | | 28,000 | 384,000 | 412,000 |
| T-012 | 620 | 4337 | Lamb Blvd Improvements | | | | 264,500 | 264,500 |
| | | | | **24.00** | **1,948,600** | **9,522,400** | **14,027,500** | **25,498,500** |

**'UTIL' signifies split funding between 610 & 620, at a 60/40% split respectively.

# General Expenses

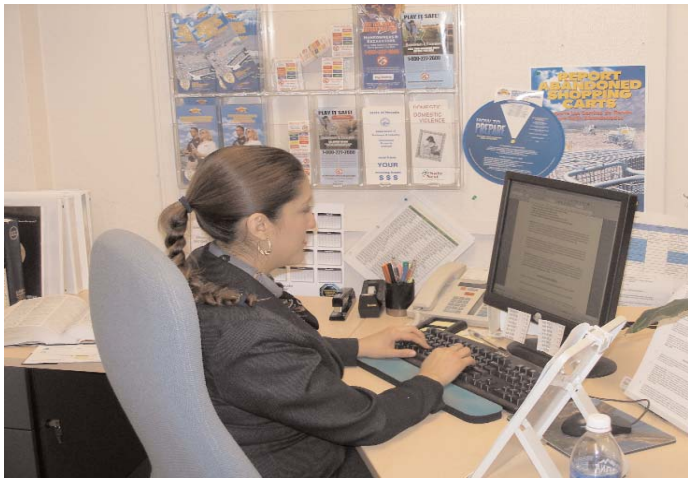
## Department Description

The General Expense Department is used to track expenditures that can be used citywide and are not associated with a specific department. Services and supplies reflected in this organization primarily represent utilities used throughout the City campuses including water, electricity, natural gas, postage, and communications. In addition, an appropriation set aside for the city hall campus building maintenance as reflected in the Capital Improvement Plan is reported in this division.

A Contingency Reserve of $2,200,000 is available to fund emergency or unforeseen occurrences and is reflected in the Transfers and Other Expenses line of this budget. Interfund transfers from the General Fund of $9,899,400, the Public Safety Tax Fund of $3,074,900, and the Street Maintenance Fund of $9,841,625 are also included in the Transfers and Other Expenses budget. A reconciliation of the interfund transfers for FY 2006/07 follows the Department financial trend.

## FY 2006-07 Approved Supplemental Requests

| CIP# | Fund | Div. | Request Description | F.T.E.'s | Salaries & Benefits | Supplies & Services | Capital | Total Request |
|---|---|---|---|---|---|---|---|---|
| | 100 | 5000 | Contingency (Office Space Needs) | | | | 600,000 | 600,000 |
| | 710 | 5110 | Liability Insurance Increase | | | 100,000 | | 100,000 |
| | 710 | 5110 | Property Insurance Increase | | | 55,000 | | 55,000 |
| | | | | | | **155,000** | **600,000** | **755,000** |



## Department Financial Trend - General Expense

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| **Expenditures by Object** | | | | | |
| Salaries & Wages | 2,923,415 | 3,571,100 | 2,250,000 | (1,321,100) | (37.0) |
| Employee Benefits | 401,112 | 718,100 | 517,516 | (200,584) | (27.9) |
| Supplies & Services | 3,556,245 | 3,998,794 | 6,192,800 | 2,194,006 | 54.9 |
| Capital Outlay | 24,081 | 1,340,000 | 9,300,000 | 7,960,000 | 594.0 |
| Transfers Out | 56,791,980 | 52,412,100 | 69,588,352 | 17,176,252 | 32.8 |
| Contingencies | | 419,200 | 2,200,000 | 1,780,800 | 424.8 |
| | **63,696,833** | **62,459,294** | **90,048,668** | **27,589,374** | **44.2** |
| **Expenditures by Division** | | | | | |
| General Expense | 3,481,355 | 6,991,994 | 15,463,816 | 8,471,822 | 121.2 |
| Employee Benefits | 3,423,498 | 2,636,000 | 2,796,500 | 160,500 | 6.1 |
| Transfers (Fund 100) | 23,699,451 | 4,560,000 | 9,899,400 | 5,339,400 | 117.1 |
| Transfers (Fund 230) | 786,421 | 1,633,600 | 2,079,627 | 446,027 | 27.3 |
| Transfers (Fund 253) | | 2,006,500 | 2,700,000 | 693,500 | 34.6 |
| Transfers (Fund 268) | 1,146,300 | 7,321,200 | 9,841,625 | 2,520,425 | 34.4 |
| Transfers (Fund 271) | 300,000 | 300,000 | 300,000 | | |
| Transfers (Fund 276) | | 2,601,600 | 2,895,100 | 293,500 | 11.3 |
| Transfers (Fund 277) | 400,000 | | | | |
| Transfers (Fund 282) | | | 2,565,100 | 2,565,100 | |
| Transfers (Fund 287) | 695,792 | 741,400 | 3,074,900 | 2,333,500 | 314.7 |
| Transfers (Fund 290) | | 1,007,800 | | (1,007,800) | (100.0) |
| Transfers (Fund 298) | | 400,000 | 400,000 | | |
| Transfers (Fund 299) | | | 2,152,100 | 2,152,100 | |
| Transfers (Fund 311) | 363,565 | | | | |
| Transfers (Fund 418) | 1,200,000 | | | | |
| Transfers (Fund 610) | 18,151,892 | 19,790,000 | 20,030,500 | 240,500 | 1.2 |
| Transfers (Fund 620) | 10,028,559 | 12,050,000 | 13,650,000 | 1,600,000 | 13.3 |
| Transfers (Fund 750) | 20,000 | | | | |
| Contingencies | | 419,200 | 2,200,000 | 1,780,800 | 424.8 |
| | **63,696,833** | **62,459,294** | **90,048,668** | **27,589,374** | **44.2** |
| **Expenditures by Fund** | | | | | |
| **General** | | | | | |
| General Fund | 2,845,979 | 5,712,594 | 3,986,616 | (1,725,978) | (30.2) |
| Land Fund | | 180,000 | 300,000 | 120,000 | 66.7 |
| Special A.V. Transportation | 381,933 | | | | |
| Public Safety Tax | | | | | |
| Municipal Court Remodel | | 1,267,000 | | (1,267,000) | (100.0) |
| General Gov. Capital Improvements | | | 13,305,200 | 13,305,200 | |
| Aliante | 166,880 | 99,100 | | (99,100) | (100.0) |
| Employee Benefits | 3,423,498 | 2,636,000 | 2,796,500 | 160,500 | 6.1 |
| Other Deposits | 83,113 | 150,000 | 70,000 | (80,000) | (53.3) |
| Business Cleanup Deposits | 3,450 | 2,500 | 2,000 | (500) | (20.0) |
| Transfers 100 | 23,699,451 | 4,560,000 | 9,899,400 | 5,339,400 | 117.1 |

## Department Financial Trend - General Expense (continued)

| | 2004-05 Actual | 2005-06 Amended Budget | 2006-07 Adopted Budget | 2006 vs 2007 Variance Amount | Percent |
|---|---|---|---|---|---|
| Transfers 230 | 786,421 | 1,633,600 | 2,079,627 | 446,027 | 27.3 |
| Transfers 253 | | 2,006,500 | 2,700,000 | 693,500 | 34.6 |
| Transfers 268 | 1,146,300 | 7,321,200 | 9,841,625 | 2,520,425 | 34.4 |
| Transfers 271 | 300,000 | 300,000 | 300,000 | | |
| Transfers 276 | | 2,601,600 | 2,895,100 | 293,500 | 11.3 |
| Transfers 277 | 400,000 | | | | |
| Transfers 287 | | | 2,565,100 | 2,565,100 | |
| Transfers 287 | 695,792 | 741,400 | 3,074,900 | 2,333,500 | 314.7 |
| Transfers 290 | | 1,007,800 | | (1,007,800) | (100.0) |
| Transfers 298 | | 400,000 | 400,000 | | |
| Transfers 299 | | | 2,152,100 | 2,152,100 | |
| Transfers 311 | 363,565 | | | | |
| Transfers 418 | 1,200,000 | | | | |
| Transfers 610 | 18,151,892 | 19,790,000 | 20,030,500 | 240,500 | 1.2 |
| Transfers 620 | 10,028,559 | 12,050,000 | 13,650,000 | 1,600,000 | 13.3 |
| Transfers 750 | 20,000 | | | | |
| | **63,696,833** | **62,459,294** | **90,048,668** | **27,589,374** | **44.2** |

2005 Tastes and Tunes

## Fiscal 2007 Transfer Reconciliation

### Revenues - Transfers In

| Fund | Account | Misc Code | Amount | Fund Description | Account Description (Transfer From) | Misc Code (Grant / Project) |
|---|---|---|---|---|---|---|
| 00100 | 003713 | | 400,000 | General Fund | Spec. Purp. (298) | |
| 00100 | 003717 | | 19,550,000 | General Fund | Water Fund | |
| 00100 | 003718 | | 13,650,000 | General Fund | Sewer Fund | |
| 00280 | 003714 | | 300,000 | Windsor Park | Comm. Dev. | |
| 00289 | 003712 | | 1,020,000 | Graffiti/Comm. Improvement | General Fund | |
| 00311 | 003712 | | 8,597,100 | Debt Service (Operating) | General Fund | |
| 00311 | 003713 | | 8,335,725 | Debt Service (Operating) | Spec. Purp. (268/271/282/287) | |
| 00311 | 003714 | | 300,000 | Debt Service (Operating) | Comm. Dev. | |
| 00411 | 003713 | 870144 | 40,000 | Gen Govt Cap. Improvements | Spec. Purp. (268) | Field Services Land Acquisition |
| 00413 | 003713 | 820066 | 2,700,000 | P & R Capital Projects | Spec. Purp. (253) | Sandstone Ridge Park |
| 00413 | 003713 | 820119 | 300,000 | P & R Capital Projects | Spec. Purp. (268) | Playgrd Shltrs Deer Springs & Aviary |
| 00415 | 003714 | | 1,479,627 | Street Projects | Comm. Dev. | |
| 00415 | 003713 | 830012 | 76,500 | Street Projects | Spec. Purp. (268) | Lamb Boulevard |
| 00415 | 003713 | 830015 | 2,480,000 | Street Projects | Spec. Purp. (268) | Major Street Rehabilitation |
| 00415 | 003713 | 830022 | 50,000 | Street Projects | Spec. Purp. (268) | Craig Road Landscaping, Phase I |
| 00415 | 003713 | 830023 | 55,000 | Street Projects | Spec. Purp. (268) | Craig Road Landscaping, Ph II |
| 00415 | 003713 | 830035 | 30,800 | Street Projects | Spec. Purp. (268) | Dual Left Turn Lanes |
| 00415 | 003713 | 830044 | 655,000 | Street Projects | Spec. Purp. (268) | DOJ Sidewalk Compliance |
| 00415 | 003713 | 830192 | 130,000 | Street Projects | Spec. Purp. (268) | Civic Ctr Dr. - Traffic & Aesth. Study |
| 00425 | 003712 | 850025 | 282,300 | PS Projects - Police | General Fund | SNACC Radio System |
| 00425 | 003713 | 850025 | 609,700 | PS Projects - Police | Spec. Purp. (268/276) | SNACC Radio System |
| 00426 | 003713 | 840011 | 1,887,000 | PS Projects - Fire | Spec. Purp. (276) | Fire Station 57 Construction |
| 00426 | 003713 | 840014 | 33,000 | PS Projects - Fire | Spec. Purp. (268) | Fire Station 54 Remodel |
| 00426 | 003713 | 840026 | 500,000 | PS Projects - Fire | Spec. Purp. (276) | Apparatus Replacement - 643 |
| 00426 | 003713 | 840046 | 225,000 | PS Projects - Fire | Spec. Purp. (276) | Apparatus Replacement - 867 |
| 00750 | 003713 | | 5,421,100 | Motor Equipment | Spec. Purp. (268/287/299) | |
| 00750 | 003717 | | 480,500 | Motor Equipment | Water Fund | |
| | | | **69,588,352** | **Total Transfers In** | | |

## Expenditures - Transfers Out

| Fund | Account | Misc Code | Amount | Fund Description | Account Description (Transfer To) | Misc Code (Grant / Project) |
|---|---|---|---|---|---|---|
| 00298 | 004712 | | 400,000 | E-911 Fund | General Fund | |
| 00610 | 004712 | | 19,550,000 | Water Utility | General Fund | |
| 00620 | 004712 | | 13,650,000 | Sewer Utility | General Fund | |
| 00100 | 004713 | | 1,020,000 | General Fund | Spec. Purp. (289) | |
| 00230 | 004713 | | 300,000 | Comm. Dev. | Spec. Purp. (280) | |
| 00100 | 004715 | | 8,597,100 | General Fund | Debt Serv. Fund | |
| 00230 | 004715 | | 300,000 | Comm. Dev. | Debt Serv. Fund | |
| 00268 | 004715 | | 1,153,725 | Street Maint. Prog. | Debt Serv. Fund | |
| 00268 | 004715 | 820072 | 3,078,100 | Street Maint. Prog. | Debt Serv. Fund | Multi-Gen Center PD # 4 |
| 00268 | 004715 | 840034 | 900,900 | Street Maint. Prog. | Debt Serv. Fund | Fire Station 53 Relocation |
| 00271 | 004715 | | 300,000 | Court Fac. Admin Assess. | Debt Serv. Fund | |
| 00282 | 004715 | 850049 | 2,565,100 | Special A.V. Transportation | Debt Serv. Fund | PD Police Precinct - Downtown Central |
| 00287 | 004715 | 850050 | 337,900 | Public Safety Tax | Debt Serv. Fund | PD Range Improvements |
| 00100 | 004721 | 850025 | 282,300 | General Fund | Cap. Proj. Fund | SNACC Radio System |
| 00230 | 004721 | | 1,479,627 | Comm. Dev. | Cap. Proj. Fund | |
| 00253 | 004721 | 820066 | 2,700,000 | Park District No. IIII | Cap. Proj. Fund | Sandstone Ridge Park |
| 00268 | 004721 | 820119 | 300,000 | Street Maint. Prog. | Cap. Proj. Fund | Playgrd Shltrs Deer Springs & Aviary |
| 00268 | 004721 | 830012 | 76,500 | Street Maint. Prog. | Cap. Proj. Fund | Lamb Boulevard |
| 00268 | 004721 | 830015 | 2,480,000 | Street Maint. Prog. | Cap. Proj. Fund | Major Street Rehabilitation |
| 00268 | 004721 | 830022 | 50,000 | Street Maint. Prog. | Cap. Proj. Fund | Craig Road Landscaping, Phase I |
| 00268 | 004721 | 830023 | 55,000 | Street Maint. Prog. | Cap. Proj. Fund | Craig Road Landscaping, Ph II |
| 00268 | 004721 | 830035 | 30,800 | Street Maint. Prog. | Cap. Proj. Fund | Dual Left Turn Lanes |
| 00268 | 004721 | 830044 | 655,000 | Street Maint. Prog. | Cap. Proj. Fund | DOJ Sidewalk Compliance |
| 00268 | 004721 | 830192 | 130,000 | Street Maint. Prog. | Cap. Proj. Fund | Civic Ctr Dr. - Traffic & Aesth. Study |
| 00268 | 004721 | 840014 | 33,000 | Street Maint. Prog. | Cap. Proj. Fund | Fire Station 54 Remodel |
| 00268 | 004721 | 850025 | 326,600 | Street Maint. Prog. | Cap. Proj. Fund | SNACC Radio System |
| 00268 | 004721 | 870144 | 40,000 | Street Maint. Prog. | Cap. Proj. Fund | Field Services Land Acquisition |
| 00276 | 004721 | 840011 | 1,887,000 | Fire & Emer. Services | Cap. Proj. Fund | Fire Station 57 Construction |
| 00276 | 004721 | 840026 | 500,000 | Fire & Emer. Services | Cap. Proj. Fund | Apparatus Replacement - 643 |
| 00276 | 004721 | 840046 | 225,000 | Fire & Emer. Services | Cap. Proj. Fund | Apparatus Replacement - 867 |
| 00276 | 004721 | 850025 | 283,100 | Fire & Emer. Services | Cap. Proj. Fund | SNACC Radio System |
| 00268 | 004722 | | 532,000 | Street Maint. Prog. | ISF-Fleet | |
| 00287 | 004722 | | 2,737,000 | Public Safety Tax | ISF-Fleet | |
| 00299 | 004722 | | 2,152,100 | Equip. Repl. Fund | ISF-Fleet | |
| 00610 | 004722 | | 480,500 | Water Utility | ISF-Fleet | |
| | | | **69,588,352** | **Total Transfers Out** | | |

# STRATEGIC PLAN

## Background: What is a Strategic Plan?

Communities are future seeking. But first, they must be able to imagine and decide what they want the future to be. Secondly, they must decide how they are going to make this desired future become a reality. Strategic thinking is a process that brings people from all walks of life together to think about the future, create a vision and invent ways to make this future happen through essential community teamwork and disciplined actions. It is an act of leadership – making things happen that would not otherwise happen and preventing things from happening that might ordinarily occur. It is getting people to work together to achieve common goals and aspirations - to transform visions into reality. A Strategic Plan is a document recording what people think – a broad blueprint for positive change that defines a vision and key outcomes that must occur to attain this vision. Other implementation efforts and plans such as the Comprehensive Plan, financial plans and development and redevelopment plans will assist the community, the City Council and City Administration in achieving the vision.

The Strategic Plan will challenge and stretch the community's imagination in defining what is possible and test its will to commit to a great and exciting, rather than "good enough" future. It will forge and sustain the critical partnerships and relationships that will make the Strategic Plan a reality.

This Strategic Plan is a compass – a dynamic and continuous process about how a community sees, thinks about and creates, through decisive leadership and management commitment and actions, the future it desires.

The residents of North Las Vegas have big dreams and great hopes for the future: Visioning 2025. This Strategic Plan encompasses their vision and outlines partnerships to truly be "Your Community of Choice."

## Mission Statement

The mission of the City of North Las Vegas is to create and sustain "Your Community of Choice" for its residents, visitors and businesses. The City is committed to being a balanced and well-planned community that provides quality municipal services, education, housing, recreation and leisure opportunities, economic vitality, security, public safety, strong community partnerships, civic pride for a culturally rich, active and diverse population.

*North Las Vegas – Your Community of Choice.*

## Visioning 2025… What The Community Seeks to Become

North Las Vegas is a City that has mastered the challenges and opportunities that accompany unprecedented growth and development through imagination, civic spirit, undaunting resolve and community pride. The City has created a world-renowned success – a well-planned and safe community that is amenity driven, people oriented and attracts residents and visitors.

It's an exciting place where people experience the joy of fulfilling a dream: North Las Vegas is "Your Community of Choice" and a preferred destination to visit, live, work and play.

## Vision Elements - Areas of Strategic Emphasis for the Future

The following seven Vision Elements represent the areas of strategic importance, which must be addressed in order for the Visioning 2025 Strategic Plan to become reality. The order of the Vision Elements does not imply priority; all are of equal importance.

- Planned Quality Growth
- Pivotal Centers for Development and Redevelopment
- Economic Development
- Community Services and Amenities
- Safe and Livable Community
- Community Spirit, Relationships and Pride
- Fiscal Policies and Management

Within each Vision Element, the primary achievements that must be reached are stated in terms of a vision statement, goals, rationale and implementation strategies. These strategies are taken from the City Manager's Work Plan Goals and follow each Vision Element.

# Planned Quality Growth

Planned Quality Growth is simultaneously the greatest challenge and opportunity facing the community, as its population grows from 168,081 in 2005 to an estimated 468,157 by 2025. The challenge: plan and provide for the increased demand for municipal services, infrastructure, public facilities, economic vitality, enhanced physical security, quality of life and the preservation of the City's diverse cultural heritage.

***There are four opportunities that will be realized:***

- The opportunity to imagine a future of great quality - to imagine a new City reflecting unique dreams, values and creativity.

- The opportunity to assert political, civic and community leadership committed to and guided by a Strategic Plan that defines the achievements that must occur for the Visioning 2025 Strategic Plan to become a bold and exciting reality.

- The opportunity to achieve a new city endowed with a robust future that is carefully planned, amenity driven, people and family oriented and reflective of the City's dreams for the community's future.

- The opportunity to make the community a great place to live, work and play.

***These Vision Elements encompass four areas of emphasis:***

- Land Use
- Transportation
- Water
- Air Quality

## A. Land Use

**Vision:** The City of North Las Vegas is a carefully planned and well-designed community that has achieved an amenity driven and balanced development in all sectors. It has pedestrian-oriented neighborhoods, high quality commercial and industrial areas, destination power centers, regional shopping malls and restaurants, regional infrastructure and municipal facilities, transportation systems that afford a person the ability to travel easily throughout the City and a wide variety of housing options, open space, educational, recreational and other cultural amenities that enrich and sustain the community's quality of life.

**GOAL 1:** *Create and adopt an updated Comprehensive Plan that takes the City into 2025 and promotes and manages growth to create a livable, citizen-friendly community.*

**Rationale:** The City of North Las Vegas must be proactive in the management of growth, development and revitalization in order to facilitate citizen-friendly and amenity driven development in all sectors of the community.

**GOAL 2:** *Encourage mixed-use development.*

**Rationale:** The City of North Las Vegas needs to facilitate mixed-use development to further the creation of nodal commercial centers and better community connectivity.

**GOAL 3:** *Promote and encourage development of large destination commercial centers.*

**Rationale:** The City of North Las Vegas lacks a regional mall and large power commercial centers. The development of these centers will provide necessary jobs and desired amenities that are convenient and accessible to residents.

**GOAL 4:** *Pursue expansion of the City's boundaries to ensure adequate developable land to accommodate projected population growth.*

**Rationale:** The City needs to ensure the availability of developable land and water resources required to meet projected growth and development trends.

**GOAL 5:** *Work with developers to identify innovative strategies for providing entry-level housing.*

**Rationale:** The City of North Las Vegas requires the development of a wide variety of housing options to meet the needs of residents of all income levels.

**GOAL 6:** *Encourage industrial development.*

**Rationale:** The focus of the City of North Las Vegas' industrial development will be concentrated primarily along its existing industrial corridor. This provides opportunities for a diversified economic base, employment and conformity with the existing industrial land use patterns.

**GOAL 7:** *Encourage nodal development.*

**Rationale:** The creation of nodal development that integrates commercial developments with surrounding amenities and neighborhoods.

**GOAL 8:** *Establish entryways, gateways, streetscapes and other features that distinctively delineate various areas of the City.*

**Rationale:** Each part of the City should be identified distinctively through methods that also invoke the image people desire for that portion of the community.

**GOAL 9:** *Create appropriate Master Plans for the land use along major transportation corridors and arterials throughout the City (e.g., Craig Road and Camino Al Norte).*

**Rationale:** Arterials, transportation corridors and surrounding areas need to be master planned to ensure that development occurs in a manner consistent with the City's long-term goals and plans.

## B. Transportation

**Vision:** The City of North Las Vegas has an integrated, citywide, regional and multi-modal transportation system that affords seamless connections throughout the City on which a person can easily travel without experiencing the frustration of traffic congestion, travel delays, road rage and pollution often associated with rapid growth.

**GOAL 1:** *Provide greater mobility through the development of mass transit corridors.*

**Rationale:** The City of North Las Vegas must encourage, identify, and plan for transit corridors in order to provide all residents greater accessibility to businesses, employment centers, shopping, schools, and community amenities.

**GOAL 2:** *Create a safe pedestrian environment throughout the entire transportation system that promotes a connection between neighborhoods and commercial development.*

**Rationale:** The City of North Las Vegas needs to create safe environments for pedestrians and bicycles throughout its overall transportation system.

**GOAL 3:** *Ensure adequate roadways for future growth to mitigate congestion.*

**Rationale:** There is a need to provide an adequate transportation system, which must include additional roadways to accommodate and alleviate current and future traffic problems.

**GOAL 4:** *Maintain and complete a "grid" of roads and major arterials.*

**Rationale:** The current grid is incomplete. There is a need for completion of the grid to allow safe passage throughout the City.

**GOAL 5:** *Mitigate the impact of future traffic congestion.*

**Rationale:** The expected growth of North Las Vegas over the next twenty years and the accompanying impact on traffic and future congestion necessitates the development of alternative modes of transportation.

## C. Water

**Vision:** The City has a clean and safe water supply with sufficient capacity for water treatment and resources. The City actively promotes conservation and recycling of water resources.

**GOAL 1:** *Preserve a clean and safe water supply.*

**Rationale:** In order to support future growth, the City of North Las Vegas must preserve a clean and safe water supply.

**GOAL 2:** *Create sufficient capacity for water treatment.*

**Rationale:** To have a self-sustaining water system, the City of North Las Vegas needs to develop sufficient water treatment capacity.

**GOAL 3:** *Maintain sufficient water resources for the City of North Las Vegas.*

**Rationale:** In order to support population growth, the City of North Las Vegas must maintain a sufficient water supply for residents and businesses.

**GOAL 4:** *Promote continued water conservation by residents and businesses.*

**Rationale:** To ensure a future water supply, it is important for residents and business owners to support water conservation efforts.

## D. Air Quality

**Vision:** The City continues to have the cleanest air in the Valley by promoting alternatives to single passenger travel, encouraging nodal development and attracting high tech, low pollutant industries.

**GOAL 1:** *Continue to improve air quality in the City of North Las Vegas.*

**Rationale:** The City must develop systems that maintain and improve air quality for the residents of North Las Vegas.

**GOAL 2:** *Promote and encourage alternatives to single passenger travel.*

**Rationale:** To promote cleaner air, there must be alternatives to modes of transportation that disproportionately contribute to the City's air quality problems.

**GOAL 3:** *Encourage the attraction of high tech, low pollutant industries.*

**Rationale:** It is important for the City to attract clean, high tech industries to provide jobs for new residents and reduce air pollution.

**Items that can be completed within 18 months**

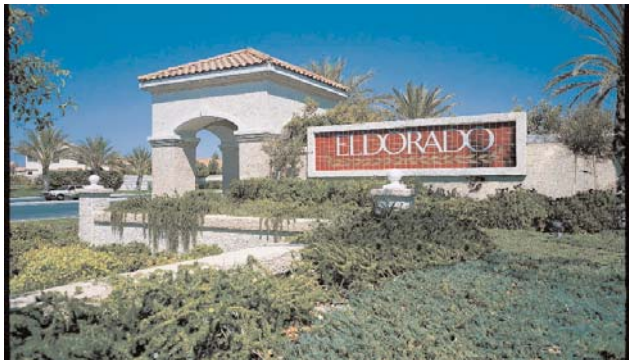
- Incorporate smart growth concepts in future planning efforts (Planning and Zoning)
- Comprehensive Plan Update (Planning and Zoning) – Final stages will be complete in late spring
- Develop a Mixed-Use Ordinance that will allow for the development of "The District" type center (Development Group)
- Update the Capital Improvement Plan (Public Works) - ongoing
- 5th Street Corridor Design (Public Works / Planning and Zoning)
- BLM parcel sales (phase II and III) development agreements and subsequent annexation (Planning and Zoning / Economic Development)

**Items that can be initiated within 18 months**

- Develop a Comprehensive Transportation Plan (that includes Mountain Edge Parkway, mass transit, light Rail, bike paths and alternative modes) (Public Works / Planning and Zoning/ Police)
- Develop a Comprehensive Annexation Plan (Development Group / Planning / Public Works)
- The planning and construction of a 40 million gallons per day Water Reclamation Facility (Utilities)
- Revise standards for neighborhood roadways (Public Works and other Development Group)
- Encourage the development of retail, restaurants and gathering places (Plaza, Parks Community Center and walkability) (Development Group)
- Establish identity and distinct entry points (Public Works / Economic Development)

## Pivotal Centers for Development and Redevelopment

The Planned Quality Growth Vision Element segues into a corollary Vision Element, the importance of which denotes special emphasis. There are five centers or areas of preeminent importance in defining the nature, quality and momentum of positive change that will propel the City into the future it desires. Each of these areas is highly symbolic and catalytic to the community's enthusiasm about, support for and involvement in achieving the development and redevelopment occurring throughout the City. As such, they are pivotal points of progress, which must be carefully planned, developed and redeveloped in a systematic, integrated (rather than piecemeal) manner. What occurs in each of these centers will be a profound and important demonstration of the City's commitment to boldly and imaginatively achieving its Vision for 2025.



### The centers or areas of preeminence are:

- Downtown
- Northern Development Area (emerging I-215 area, university campus and VA Hospital Sites)
- Industrial Areas (North 5th Street corridor, Losee Road, along I-15, Lamb Blvd. area adjacent to Nellis Air Force Base)
- Technology Corridor (from Community College to the North Las Vegas Airport)
- Craig Road and Camino al Norte Area

## A. Downtown

**Vision:** The downtown area is fully redeveloped into a community focal point with amenities and features that promote its unique identity and aesthetically pleasing plazas, neighborhoods, commercial areas and municipal facilities. The entryways into the City along Las Vegas Blvd. and Lake Mead Blvd. feature imaginative street patterns that immediately distinguish the City as highly attractive and pedestrian oriented with an array of land and streetscapes, attractive street furniture, banners, signage, decorative lighting that promotes walkability, reduced traffic congestion and direct access to businesses located along the street fronts. Light rail and transit corridors, bicycle routes and a trail and park system link commercial areas, neighborhoods and government buildings within downtown.

**GOAL 1:** *Redevelop downtown in a manner that fully achieves the citizen's desired vision for the area.*

**Rationale:** In order to maintain its economic vitality, the City of North Las Vegas must attract businesses into its new and mature areas, while at the same time support and retain businesses located in its downtown central area. Whereas the newly developing areas represent the City's future and potential, the downtown central area has its own unique characteristics and offers many opportunities for citizens to eat, shop and be entertained.

**GOAL 2:** *Create and adopt an aggressive detailed downtown Development and Redevelopment Master Plan for inclusion in the City's Comprehensive Plan.*

**Rationale:** There is a need for a specific Master Plan to trigger the development/redevelopment of the downtown area.

## B. Other Pivotal Centers for Development and Redevelopment

**Vision**: Each pivotal center is a clearly defined anchor point that distinguishes the area within the City of North Las Vegas and dramatically sets the tone and standard guidelines for subsequent development and redevelopment both within the center and the surrounding adjacent areas.

**GOAL 1:** *Prepare a detailed Development/Redevelopment Master Plan to be incorporated to the City's Comprehensive Plan for each of the five designated pivotal centers.*

**Rationale:** The seminal influence of these pivotal centers on the development and redevelopment of the City necessitates the need for integrated planning and implementation strategies that ensure outcomes consistent with Visioning 2025. The Master Plan must encourage community/citizen support and involvement in providing the leadership, resources and momentum necessary to ensure that the Vision becomes reality. Visible and sustainable projects must occur in each of the pivotal areas and throughout the community as constant affirmation that North Las Vegas is on track in its journey to 2025.

**GOAL 2:** *Create a northern development area.*

**Rationale:** In order to maximize/capitalize on the growth opportunities provided by developments of key projects (e.g., University of Nevada Las Vegas and Veterans Administration Hospital), the City of North Las Vegas should promote the development of a northern core area.

**Items that can be completed within 18 months**

- Develop a Downtown Master Plan (Parks and Recreation / Development Group) that contains:
  - Downtown park model (Economic Development)
  - Urban Forestry program for Downtown
- Market the City of North Las Vegas in both national and international venues / Develop marketing strategy. (Economic Development)
- Create a downtown area marketing plan (Economic Development)

**Items that can be initiated within 18 months**

- Develop a Comprehensive Transportation Master plan (Public Works)
- Create a University District (Development Group)

## Economic Development

**Vision:** The City of North Las Vegas has a diverse, productive and prosperous business and commercial community that ensures its economic vitality through the creation of a diverse strong tax base, high quality employment opportunities, shopping and services. City revenues are balanced between sales, commercial, industrial, gaming and residential property tax collection. This balance assures sufficient and stable operating and capital budgets needed to maintain a superior level of general services, and the capital expenditures required to provide public facilities and services commensurate with Visioning 2025.

**GOAL 1:** *Diversify the North Las Vegas economy.*

**Rationale:** North Las Vegas must attract and encourage businesses seeking to relocate in the southwest and west to sustain its economic vitality through strong and weak economic times.

**GOAL 2:** *Encourage the community's educational facilities to provide the necessary training to the City's adult population (e.g., University of Nevada Las Vegas, Community College of Southern Nevada) and other technical schools.*

**Rationale:** The City of North Las Vegas must have an educated workforce that attracts business, promotes development and can fill quality employment opportunities.

**GOAL 3:** *Promote the expansion of minority owned businesses in the community.*

**Rationale:** It is important to encourage entrepreneurship for this growing segment of the population which will enrich the North Las Vegas community.

**Items completed**

- Create a separate Economic Development department (City Manager's Office)

**Items that can be completed within 18 months**

- Explore a small business incubation program (Economic Development)
- Develop a comprehensive plan for a citywide technology for fiber / wireless (Public Works/ Information Technology)
- Develop a program with CCSN and UNLV to develop an educated work force with a technical emphasis (Economic Development)

- Explore the expansion of the airport (Economic Development)
- Establish additional Business parks (Economic Development)
- Attract and promote a diversified economy (Economic Development)
- Establish International partnerships (Economic Development)

## Community Services and Cultural Amenities

The citizens of North Las Vegas have a deep affection for their City. They desire it to be distinctive in its image as a community and rich in high quality services and amenities. This makes it "Your Community of Choice" in which one experiences a high quality of life.

The areas of emphasis pertaining to this Vision Element are:

- Education
- Libraries
- Healthcare
- Parks and Recreation

### A. Education

**Vision:** North Las Vegas is a city where citizens are energized and mobilized in a positive direction for continuous learning and cultural opportunities that enhance the quality of life for all residents.

**GOAL 1:** *Promote and support equal access to quality public education (K through 12) programs, opportunities and facilities for all North Las Vegas residents.*

**Rationale:** The City recognizes the importance of quality education for students as a vital factor in ensuring that people have the skills to gain and advance in high paying jobs. Education is a key to attracting people and businesses to North Las Vegas.

**GOAL 2:** *Identify specific sites within the City's Comprehensive and Master Plan for future school locations.*

**Rationale:** When areas are planned, land should be dedicated for required school sites. It is also important that schools are built in a timely manner to accommodate the growth and development that occurs.

### B. Libraries

**Vision:** The City of North Las Vegas has high quality information and community resource centers that meet the needs of the community. These facilities contain state of the art resources for efficient dissemination of knowledge and places for citizens to gather to share ideas and celebrate.

**GOAL 1:** *Promote the expansion of the library system and resources.*

**Rationale:** The City of North Las Vegas recognizes the need to have an excellent library district that addresses the needs of all segments of the community. It should also provide the latest technology, books, videos, DVD's and quality children and adult programs.

### C. Healthcare

**Vision:** The City of North Las Vegas has high quality healthcare services and facilities as required by its citizens.

**GOAL 1:** *Promote the provision of adequate health facilities and services.*

**Rationale:** There is a need for adequate health services that improve the quality of life within the community.

**GOAL 2:** *Attract and retain medical professionals to the community.*

**Rationale:** The City needs to employ innovative means to assist healthcare providers in recruiting and retaining healthcare professionals.

## D. Parks and Recreation

**Vision:** The City has high quality parks and recreation facilities that meet the needs of its projected population of 468,157.

**GOAL 1:** *Develop higher than average parks and recreation facilities based upon national standards and population.*

**Rationale:** The rapid growth of the City of North Las Vegas necessitates ensuring sufficient parkland and resources are available to provide desired park and recreational facilities as prescribed by national standards.

**GOAL 2:** *Optimize the use of new and existing parks and recreation facilities to meet the identified needs of the community.*

**Rationale:** Given the cost of land acquisition and construction, it may not be feasible to purchase enough land and build facilities to keep pace with development. Evaluate the use of current and future facilities.

**GOAL 3:** *Develop increased cultural and recreational opportunities consistent with the Visioning 2025 Plan.*

**Rationale:** To meet the changing needs of the community and workforce, it is necessary to develop various options for cultural and recreation facilities and programs.

**GOAL 4:** *Encourage the development of commercial, recreational opportunities and other services that enhance economic development for the residents of North Las Vegas (e.g., golf course and health clubs).*

**Rationale:** To improve the quality of life for all residents, it is important to have sufficient amenities that promote economic development.

**Items completed**

- Complete a 20-year plan for the library (Library)
- Purchase Craig Ranch Golf Course (Parks and Recreation)

**Items that can be completed within 18 months**

- Initiation and/or completion of projects slated in FY 04-05, FY 05-06 CIP (Public Finance / General Services/ Information Technology)
- Provide an annual report to Council on the Work Plan (City Manager's Office)
- Develop Craig Ranch into a regional park (Parks and Recreation) - the planning process is underway
- Complete a Cultural Arts Assessment Plan (Parks and Recreation) - the cultural arts survey will be complete

**Items that can be initiated within 18 months**

- Strengthen an ongoing relationship with CCSD to maximize use of facilities (Parks and Recreation)
- Develop a Library Marketing Plan (Library)
- Develop a Civic Center Government Services Plan (Finance / Economic Development/ General Services/ Information Technology)
- Create a concept for a Senior Center / non–profit cooperation center (Parks and Recreation)
- Site selection and begin design of a new City Hall (Public Works)

## Safe and Livable Community

**Vision:** In the year 2025, residents and nonresidents of North Las Vegas enjoy a safe and livable community in which citizen involvement supports and upholds the value of being safe and secure in one's own community.

**GOAL 1:** *Create a community in which all residents are safe.*

**Rationale:** Creating a community in which all residents are safe requires the efficient and effective use of policing resources and active citizen involvement in promoting safety and security in their own neighborhoods.

**GOAL 2:** *Increase meaningful citizen participation in the community policing efforts, especially within neighborhoods.*

**Rationale:** Effective community policing requires active citizen participation, creating a positive perception about the City and its public safety services and providing resources and staffing necessary to support increased citizen involvement.

*These positions may be involved in other liaison activities such as those presented in the Community Spirit and Relationships section of the plan.

**Items that can be completed within 18 months**

- Devise North Las Vegas specific initiatives for Homeland Security / EOC (Emergency Preparedness)
- Adopt CPTED ordinance and implement the design of self-policing communities (Development Group/Police)
- Integrated communications system: SNACC (Police) - completed
- Create a program for the distribution of City beautification grants (Neighborhood Services Division)

**Items that can be initiated within 18 months**

- Develop Comprehensive Transportation Master Plan (for pedestrian traffic) (Public Works / Police)
- Complete a lighting study to evaluate levels of lighting throughout the community (Public Works)
- Have a focus group discussion on the creation of an ordinance that mandates the incorporation of public safety technologies (i.e. alarm systems in new homes and businesses) (Police)
- The development of more opportunities for the co-location of city services (City Manager's Office / Public Works)

## Community Spirit, Relationships and Pride

The citizens of North Las Vegas have made this their community of choice and care deeply about its future. They appreciate its origin and history. Most of all, they aspire to build a future of quality, uniqueness and boldness that fulfills their greatest hopes and potentials. It is a community full of enthusiasm, seeing the challenges that lie ahead as opportunities. Its people embrace constructive change and work together to build their City of the future.

Community is a sense of sharing and belonging. It also is people interacting with other people who energetically seek the goals and values they have in common.

Within North Las Vegas this Vision Element has these areas of emphasis:

- Promoting and achieving a distinctive, positive and captivating image for the City.
- Building, sustaining and celebrating community involvement and partnerships. Through partnerships people can turn any challenge into an adventure opportunity and make great things happen.

**Vision:** North Las Vegas has differentiated itself in comparison to other cities in the Las Vegas Valley. It has created a community focused upon people-oriented and imaginative neighborhood and commercial development; transportation systems that permit rapid and easy transit throughout the City and region, a vibrant economy and amenities and unique features that attract and excite residents and visitors. The City has taken full advantage of its opportunities including location, weather, community spirit, natural
beauty and business friendly climate. Its image is positive, engaging and permits citizens to beam with community spirit and pride. People are proud to say they live, work, play and thrive in North Las Vegas.

**GOAL 1:** *Create a more positive image for the City of North Las Vegas.*

**Rationale:** A positive image is essential to encouraging growth in the community as well as providing a sense of civic pride among its citizenry.

**GOAL 2:** *Provide expanded opportunities for the City services, civic involvement and pride.*

**Rationale:** Civic pride comes from the positive image residents have of their community and opportunities for meaningful involvement in the community. It is important that citizens have access to City services.

## B. Community Involvement and Partnerships

**Vision:** North Las Vegas works and has achieved its vision for the year 2025 through people who are actively involved in their community and the partnerships necessary to make great things happen. The citizens are energized, mobilized and engaged in providing positive direction for the City and enhancing the quality of life for those who have made it their community of choice.

**GOAL 1:** *Encourage, promote and recognize/celebrate citizen participation.*

**Rationale:** Increase citizen buy-in as stakeholders in civic improvement.

**GOAL 2:** *Facilitate lines of communication between the City and other organizations.*

**Rationale:** Increase City commitment to better communicate with the community at large.

**Items completed**

- Develop Neighborhood Services department concept (City Manager's Office / Planning and Zoning)
- Explore the need for a Community Relations /Public Affairs Department/ Division (City Manager's Office) – Communications Department and Neighborhood Services Division created January 2006

**Items that can be completed within 18 months**

- Create additional Community Celebrations (Parks and Recreation) – Balloon Festival September 2006
- Create development / information Kiosks throughout the City (Information Technology / Municipal Court/Parks and Recreation/Utilities)
- Have at least four Town Hall meetings yearly (City Manager's Office)
- Increase awareness of government services (Communications Department/ Information Technology / City Clerk's Office)
- Create youth forums to provide access to government (City Manager's Office / Parks and Recreation/) –Youth Council presentation set for March 2006

- Incorporate our City Logo on all City items and provide a policy to staff on logo use (Communications Department)- ongoing
- Open City facilities to the public such as fire stations and police substations (Police and Fire) - ongoing
- Complete the Citizen Survey of City Services (City Manger's Office)– set to begin February 2006

**Items that can be initiated within 18 months**

- Create or define City Ombudsman office/function (Neighborhood Services)
- Create a long-term Marketing Plan for the City (Communications Department)
- Create mediation training for staff to work within the community (Neighborhood Services)
- Create distinct entry designations for the City (Public Works / Communications Department/ Economic Development)
- Develop a registration of neighborhood associations (Neighborhood Services Division)
- Develop a banner program to identify neighborhoods and events (Communications Department) - ongoing
- Define a contact person to work with community organizations (i.e. chamber and local groups) (Communications Department)

## Fiscal Policies and Management

The people of North Las Vegas have powerful dreams and great hopes for the community's future: Visioning 2025. However, for Visioning 2025 to become a reality, the community's vision (wishbone) must be accompanied and supported by commensurate fiscal discipline and commitment (backbone). Many strategic plans flounder upon a lack of sound and enforced fiscal plans and policies that ensure the financial resources are available, within appropriate time frames, to fund the operating and capital costs associated with implementing the Strategic Plan.

**Vision:** The City of North Las Vegas created a sound fiscal plan and accompanying policies that were adhered to in a disciplined manner to ensure the financial resources necessary to achieve Visioning 2025 were available. The commitment to the future takes precedence over the demands of the present for decision-making and resource allocation.

**GOAL 1:** *Establish and adopt a long-term fiscal management plan and accompanying policies to ensure financial resources are available to achieve Visioning 2025.*

**Rationale:** The City of North Las Vegas, during the next two decades, will experience dynamic growth and will make a concerted effort to be "Your Community of Choice" envisioned in Visioning 2025. Both factors portend significant resource requirements to meet the increased costs associated with delivering municipal services and the major funding of capital investments in City amenities, infrastructure and facilities. Fiscal policies and management must be aligned with the commitment to Visioning 2025 to ensure financial resources are raised, invested and expended to enable achievement of the vision.

**GOAL 2:** *Achieve a more equitable distribution of Consolidated Tax revenues to the City.*

**Rationale:** The amount of Consolidated Tax revenue, when adjusted for inflation and analyzed on a per capita basis, is declining annually in actual dollars and in comparison to revenues received by other municipalities in Clark County.

**GOAL 3:** *Aggressively seek out all available funding sources from grants and other sources that can be applied to fulfilling the needs outlined by the Strategic Plan.*

**Rationale:** It is necessary to expand the opportunities for the City to fund various needs created by its Strategic Plan or imposed by mandate.

**GOAL 4:** *Explore options that recapture or reduce the costs of providing municipal services to various properties throughout the City.*

**Rationale:** The cost of providing municipal services is a significant issue. In some cases the costs to providing services in various properties exceed the revenues that these properties generate for the City. The City needs to explore and implement options to align revenues with costs to the fullest extent possible and to provide better service to its citizens.

**Items completed**

- Organizational Review (Strategic Planning) - Staffing Study to begin February 2006
- Fee / cost of service study (Finance / Parks and Recreation / Public Work / Planning and Zoning)

**Items that can be initiated within 18 months**

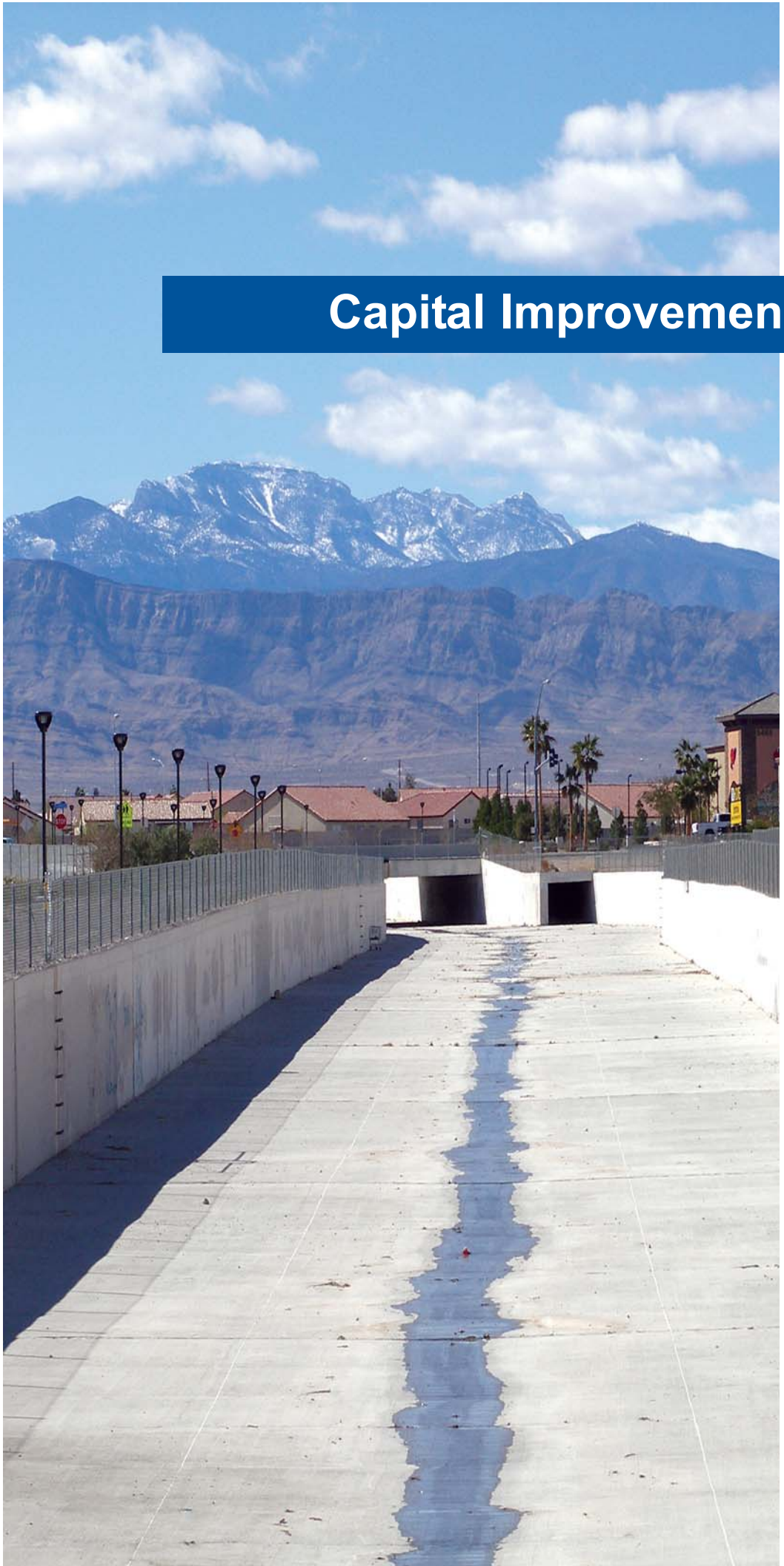
- Fiscal Impact Analysis Update (Finance / Planning and Zoning / Police Department / Parks and Recreation)- preliminary report completed
- Budget prioritization (City Manager / Finance) - ongoing
- CIP prioritization (City Manager / Finance / Police / Public Works / Parks and Recreation / Fire) -ongoing
- Maintain / upgrade financial rating (Finance) - ongoing
- Create an investment and maintenance plan for City infrastructure (preventive maintenance plan) (Finance / General Services)
- Continue aggressive grant acquisition (City Manager's Office/ Finance) Grant committee will be used as a clearing house to meet on a quarterly basis
- Develop a debt policy / strategy (Finance)
- Develop an annual operating budget (Finance) ongoing
- Develop a report for Council on the cost to have "5 day" operations (Finance / Human Resources)
- Implement changes suggested by Mercury and Associates report regarding Fleet services (General Services)
- Develop a comprehensive plan for a citywide technology (Information Technology)

**Items that can be initiated within 18 months**

- Encouraging development that pays for services (Balanced and Sustainable Development) (Development Group / Finance) - ongoing
- Use of technology to provide services to customers in the most cost effective manner (Information Technology) -ongoing
- Partner with other government entities to work on collective bargaining issues (Human Resources) -long-term

*For a complete copy of the City of North Las Vegas Visioning 2025 Strategic Plan, contact Michelle Bailey-Hedgepeth at 633-1178 or the City's website at www.cityofnorthlasvegas.com.*

This page was intentionally left blank.



# Capital Improvement Program (CIP)

## In This Section

This section includes highlights from the Capital Improvement Program adopted by the City Council in December 2005. Summaries of the funding sources and expenditures by function for the five-year plan are presented. Descriptions of the projects planned during the FY 2006-07 fiscal year are included, and listings of the projects remaining in the future four years of the program are reflected.


Capital Improvement Descriptions .....251

Capital Improvements
Financial Summary .....257

CIP Operating Impact .....258

FY 2006-07 Capital
Improvement Projects .....260

Approved Capital Program
FY 2006-07 to 2010-2011 .....277

This page was intentionally left blank.

# CAPITAL IMPROVEMENT PROGRAM

## What are Capital Improvements?

Capital Improvements deal with the purchase, construction, replacement, addition, or major repair of public facilities and major equipment. The selection and evaluation of capital projects are difficult tasks that involve some speculation and ability to make estimates, which to some extent are based on historical perspectives. A "Capital Project" is of relatively high monetary value (at least $25,000), has a long life and results in the creation or revitalization of a fixed asset. A capital project is usually relatively large compared to other "capital outlay" items in the annual operating budget. This is the basic type of definition we have used to guide the preparation of the capital program budget.

## What is a Capital Improvement Program (CIP)?

A CIP is a multi-year plan used to identify and coordinate public facility and equipment needs in a way that maximizes the return to the community. This advanced planning of all City projects helps the City Council, staff and public make choices based on rational decision-making rather than reacting to events as they occur. The CIP commits resources to "mature" areas in our community and areas of new growth. The CIP presents only those major improvements that are viewed as most urgently needed and which can be funded from available revenue sources. The system of capital expenditure management is important because: 1) the consequences of investments and capital projects extend far into the future; 2) decisions to invest are often irreversible; and 3) such decisions significantly influence a community's ability to grow and prosper.

The 2006-2011 CIP addresses the following City Council priorities: Achieving North Las Vegas Vision 2025, Well-Planned Quality Growth, Pivotal Development and Redevelopment, Economic Development, Community Services and Cultural Amenities, Safe and Livable Community, Community Spirit, Relationships and Pride, Responsible Fiscal Management, and Quality Municipal Services.

The first year of the CIP is called the Capital Budget. The Capital Budget is incorporated into the annual City Budget, which appropriates the funds necessary to implement a capital improvement.

## Why do we need a CIP?

A CIP allows the community, through its City Council, to take a critical look at itself and identify what is good, what could be improved, what might be needed in the future and what opportunities might exist. Without this comprehensive approach, consideration and approval of capital improvements results in short-range, uncoordinated decision-making.

Optimal capital planning provides a process that considers all possible projects at the same time and produces a planning record that balances projects, funding sources and timing schedules. In addition, a CIP:

- Facilitates repair and replacement of existing items before they fail.

- Promotes efficiency by reducing scheduling problems.
- Safeguards against over investment in one public facility or service at the expense of others.
- Provides a framework to make decisions about growth and development of the community.
- Helps preserve existing property values.
- Provides a continuing process that minimizes the impact of turnovers among elected and appointed officials.
- Focuses community attention on priority goals, needs and capabilities.
- Helps distribute costs more equitably.
- Informs citizens about the community's overall needs and resources.
- Enhances opportunities for outside financial assistance.

## The CIP Process

The development and update of the CIP is an ongoing activity. It is part of the overall budgeting process since current year capital improvements are implemented through adoption of the City budget. Specific activities in the process are:

**1) Timetable, Goals and Objectives.** At the onset of the budgeting process, the CIP update begins with formal budget planning discussions between the City Manager, department heads and the City Council. A timetable is set that extends through development and final adoption of the budget, and a review is conducted reestablishing City goals and objectives through the next budget cycle.

**2) Taking Inventory and Developing Proposals.** Staff gathers information about the City's capital facilities and equipment and assesses the condition of each. Construction, repair, replacement and additions are considered and a list of proposed projects and equipment is developed.

**3) Conducting a Financial Analysis.** Staff conducts a financial analysis to examine historic and projected revenues and expenditures and to estimate the City's cash flow and long-term financial condition. Present and future capital financing alternatives are identified and recommendations are prepared to match the type of funding most appropriate for specific kinds of capital improvements.

**4) City Council and Public Review/Adoption.** The City Council provides opportunity(s) for public review and comment. Following incorporation of any changes, the City Council formally adopts the Plan. The first year of the Plan is adopted as the Capital Budget for incorporation into the City's next annual budget.

### *Program Descriptions*

The CIP summarizes capital projects into "programs" or categories that include the following:

**Community Development.** The programs under this area include community beautification projects and resources that will be dedicated to redevelopment for specific land use.

**Flood Control.** The projects included in this area address the City's need to have the risk of flooding minimized.

**Library District.** The projects in this area were developed to try and meet the growing demand on our libraries.

**Municipal Facilities.** The projects in this area construct, expand and renovate facilities necessary for the efficient and effective operations of the City, commensurate with the population increase.

**Parks and Recreation.** The activities under this area provide for an environment for citizens to

enjoy natural areas and an opportunity to participate in organized and unorganized leisure time activities.

**Public Safety.** Activities under public safety advance our efforts to ensure to the best of our ability that the public is safe from crime and fire.

**Technology.** Projects in this area provide for new and upgraded computer systems to meet ongoing technology changes and in protecting vital information.

**Transportation.** The activities in this area provide for the engineering, maintenance, and construction of public rights-of-way within the city.

**Utilities.** The projects in this area were developed to ensure efficient water and wastewater infrastructure that can meet existing and future needs, and is secure from outside threats.

**Vehicles.** The replacements in this area replenish City vehicles and heavy equipment necessary for the efficient and cost-effective operations of the City.

### *Revenue and Other Financing Sources*

Included in the CIP are various funding sources including intergovernmental revenue, grants, general obligation bonds and pay-as-you-go financing which include dedicated property taxes, development fees, developer contributions, utility rates and available fund balances. The following summarizes the major funding sources for the CIP.

**Bureau of Land Management (BLM).** The BLM provides funding for parks and recreation projects. These projects include new and refurbished parks, trails, and recreational facilities, enhancing the citizen's quality of life. The City pays for expenditures upfront and submits quarterly documentation of payments to the BLM for reimbursement.

**Clark County Regional Flood Control.** Funding received from this source is restricted for flood control projects. These funds are federal, however, the Clark County Regional Flood Control District manages the funds.

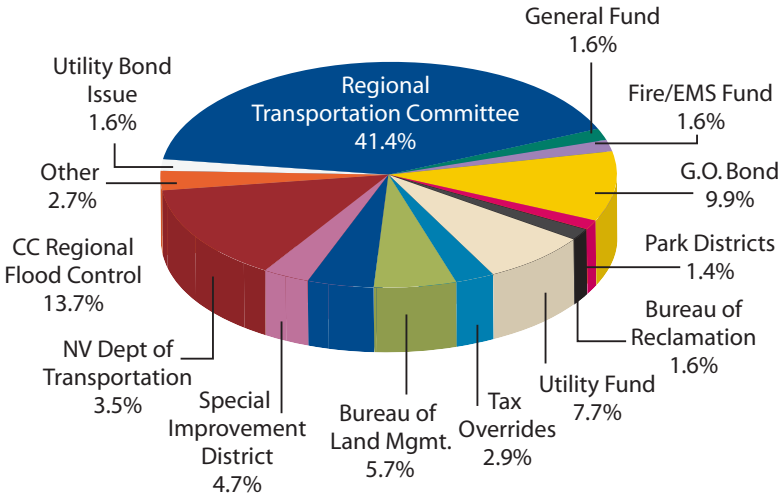
**Community Development Block Grant.** The City received Community Development Block Grant (CDBG) funds from Clark County. Clark County acts as a pass-through agent for these federal funds.

**Fire/Emergency Management System Fund.** This fund supports the building and repair of fire stations, purchase of critical fire equipment and support of emergency management programs.

**General Fund.** The General Fund includes various sources, including but not limited to, property taxes, consolidated taxes, franchise fees, building permit fees, and many others.

**General Obligation (G.O.) Bonds.** G.O. Bonds are secured by the full faith and credit of the City. G.O. Bonds are typically secured by a pledge of the City's property taxing power. The electorate must authorize G.O. Bonds if the debt is to be serviced by increasing taxes through a tax override.

**Funding by Revenue Source 2007**



**Grants.** The City is eligible to submit grant applications to various institutions that may have funds available from their own revenue sources or from outside sources. Grants include Homeland Security, Bureau of Reclamation, Southern Nevada Area Communications Council (SNACC), and others.

**Nevada Department of Transportation.** Funding received from this resource is generally allocated to projects that are related to arterial street engineering or construction.

**Park District Funds.** These funds are received as a result of the residential construction tax. These funds are recommended for capital improvements to parks within a respective district.

**Redevelopment Funds.** Revenues for the redevelopment fund are recommended for use in the redevelopment area. These funds are from property taxes generated in our redevelopment districts.

**Regional Transportation Commission (RTC).** The RTC manages federal funds that are committed to our regional transportation systems. Transportation projects that have a regional significance are recommended to RTC for funding.

**Special Improvement District.** This category provides for the consideration of special assessments, which are used for public improvements affecting specific areas. The total cost of the improvement is divided among the property owners who benefit from the project.

**Streets, Fire and Parks Tax Override Fund.** In June 2001, voters approved the expansion of the tax override to include the acquisition of land, buildings and equipment for fire and park facilities. The tax was originally approved for the purpose of street construction and street maintenance.

**Utility Bond.** These bonds are issued to finance self-supporting enterprises and are secured by the full faith and credit of the Utility. Revenue bonds are not included within the limitation of indebtedness for the City and generally do not require voter approval.

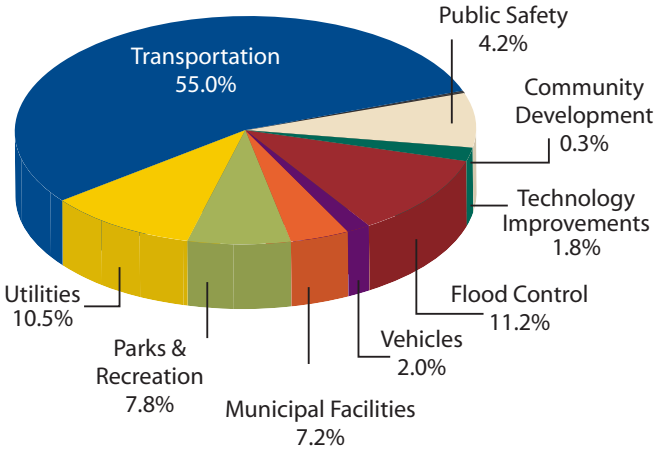
**Utility Enterprise.** This enterprise fund is similar to a private business. Upgrading the City's utility infrastructure reinvests a portion of the City's water and wastewater revenue for its services to customers.

## Capital Improvements

The adopted 2006-2011 Capital Improvement Plan amounts to $897,632,143. The fiscal 2007 program will be integrated with the operating budget to include operating and maintenance costs on the new facilities. The fiscal 2007 capital program amounts to $186,424,788.

The largest revenue category is comprised of Intergovernmental Revenue and includes funding sources from the Bureau of Land Management ($190.7M), the Regional Transportation Commission ($198.7M), the Clark County Regional Flood Control District ($44.7M), the State Revolving Loan Fund Program ($60.0M), and the Bureau of Reclamation ($17.0M). We propose financing several governmental projects with ($146.0) million in General Obligation Bonds. The Water Reclamation Facility will be funded with approximately ($49.3) million in General Obligation/Utility Bonds, ($60.0) million in State Revolving Funds and ($17.0) million through the Bureau of Reclamation. There will be no tax increases to the citizens, as these bonds will be serviced with existing revenue.

### Total Funding by Category 2007



***Highlights of the CIP are as follows:***

***Community Development*** projects amount to $2.8 million and include programs such as City Entryway, Commercial Rehabilitation, Neighborhood Beautification and Property Acquisition in the Redevelopment Area. These projects are funded through the Redevelopment Fund.

The ***Flood Control*** amounts to $40 million and is funded by the Clark County Regional Flood Control District and includes projects such as the Gowan Outfall ($19.5M), Centennial Parkway Channel East ($11.1M), and Tropical Road Channel East ($9.4 M).

The ***Library District*** includes $50,000 in projects for replacing heating and air conditioning in the existing City Library, funded through the Library District.

***Municipal Facilities*** involve construction projects for a new City Hall Campus at $113.3 million, with $102.3 million of the funding coming from General Obligation Bonds, $7 million in the Utility Enterprise Fund, and $4 million in the Tax Override Fund. Remodeling of the existing City Hall, including ADA modifications, relocation of the Information Technology Department, and Field Services Land Acquisition, will amount to $2.6 million from the General Fund.

***Parks and Recreation*** was identified by the City Council as a high priority and is the second-largest capital program in the CIP, behind Transportation, allocating $213.5 million to this category. About $190.7 million of Parks and Recreation projects are funded through BLM, with $17.8 million funded through General Obligation Bonds, $2.7 million from park district funds, $1.3 million from the tax override fund, and $1 million from the General Fund. Projects include $106 million for new park development, $36.9 million for new trails, $20 million for Craig Ranch improvements, $19.5 for recreational centers, $17.8 million for multi-gen centers, $9 million in land acquisition for future parks, $2.3 million for existing park renovations, and $2 million for swimming pool renovations.

New parks include McCool Regional Park ($25M), Park District #5 ($22.7M), Park District #4 ($22.6M), 20-Acre Park Development ($8.1M), Cheyenne Peaking Basin Park ($7.6M), Sandstone Ridge Park ($3.4M), and Desert Horizons Park ($3.0M).

New trails will include the Upper Las Vegas Wash Regional Trails, Phase V and VI ($17.3M), Las Vegas Wash Trails, Phase IV and V ($9.3M), Las Vegas Wash Trail and Trailhead, Phase VI ($5.3M), Alexander Road Trail ($2.5M), and Gowan Outfall Regional Trail ($2.5M). There will be no tax increase to the citizens.

Approximately $60.8 million is allocated to ***Public Safety*** and includes projects benefiting the fire and police programs. Fire projects include the equipping and construction of Fire Stations 50 and 58, which will cost $10.1 million and $8.9 million respectively, completion of Fire Station 57 at $2.4 million, Fire Station 53 relocation at $6.5 million, and apparatus replacement of $2.4 million. The Fire/EMS Fund, G.O. bonds, developer contributions and grants fund the majority of all fire projects.

G.O. Bonds, the General Fund and developer contributions will fund police projects. The new Downtown Central Precinct ($16.8M) and the North Central Police Precinct ($10.4M) will decentralize police facilities throughout the City. Range improvements ($2.7M) and detention's culinary expansion ($.3M) will enhance existing public safety facilities.

***Technology Improvements*** amount to $11.1 million over the next five years paid through general fund and grants, except for SNACC ($1.2M) paid by special revenue funds. Other major technology projects include citywide replacement of older computers ($2.4M), servers ($1.4M), and other infrastructure ($1.4M), Oracle 11i migration ($1.9M), Citizen Relationship Management ($.5M), and other telephone and computer upgrades, such as Corel and Enterprise cashiering, totaling ($2.3) million.

***Transportation Projects*** amount to $269.6 million over the next five years, and is the largest capital program in the CIP. The transportation projects are funded through the Regional Transportation Commission, Tax Overrides, and Cost Participation Agreements. We are allocating $14.9 million to the 17th Through 23rd Year Traffic Capacity and Safety Improvements and $10.2 million to the Major Street Rehabilitation Program.

Other major transportation projects include North 5th Street Super Arterial, Phases I and II ($122.2M), Losee Road Improvements ($33.8M), Lamb Boulevard Improvements ($25.5M), Craig Road Separation, Phase III ($24.9M), Simmons Street Improvements ($16.7M), Ann Road Improvements ($6.8M), Traffic Signal Program ($4.9M), and Clayton Street Improvements ($1.7M).

The ***Wastewater Utility*** includes $146.2M in projects. The design and construction of a $126.6 million wastewater reclamation facility will be financed through G.O./Utility bonds, the State Revolving Fund and the Bureau of Reclamation. Other sewer projects will be funded through the Utility Enterprise Fund and revenue bonds. Included with these projects is sewer interceptors and sewer pipeline rehabilitation.

***Water Utility*** improvements total $21.9M over the next five years through the Utility Enterprise Fund. Major projects include the installation and conversion to an Automated Meter Reading system ($7.7M), Deer Springs Reservoir Improvements ($3.9M), Reservoir repainting ($2.6M), North Zone Transmission Main ($2.0M), and reservoir improvements and funding to oversize developer installed water lines. All water projects will be funded by utility rate revenue.

Future site of Fire Station 57 scheduled to open in November of 2006.

Finally, ***Vehicle Replacements*** amount to $15.7 million over the next five years. Funds are used to replace the existing fleet, of which 40 percent of the vehicles are over ten years old. Vehicle replacements are funded primarily from five sources: The General, Tax Override, Equipment Replacement and the Water and Wastewater Funds.

Vehicle replacement criteria and policies governing fleet operations are currently under review; therefore, the actual vehicle replacements for the next five years are subject to change, pending adoption of the Mercury Consulting Report.

## Operating Impacts

With all these projects, a $45.9 million increase to the operation and maintenance costs will be necessary to support the new facilities and improvements. These costs will be borne primarily by the General Fund and Public Safety Special Revenue Funds. An additional 175.8 full time equivalents (FTEs) will be required over the next five years to staff these new facilities. Tables indicating the operating impacts of CIP projects on the current and future budgets follow in the next few pages. Included are costs associated with staffing, O & M and one time capital purchases.

The tables on the following page depict the 2006-2011 CIP by category and funding source. The operating impact tables along with a summary and brief description of all fiscal 2007 capital improvement projects follow. Finally, a table listing all capital projects included in the 2006-2011 Capital Improvement Plan appears after the summary.

## Category Summary

| Category | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|---|---|---|---|---|---|---|
| Community Development | 633,800 | 553,200 | 553,200 | 553,200 | 553,200 | 2,846,600 |
| Flood Control | 20,956,550 | 9,648,550 | 650,627 | 8,772,649 | | 40,028,376 |
| Library | 50,000 | | | | | 50,000 |
| Municipal Facilities | 13,455,700 | 33,247,500 | 67,981,300 | 595,000 | 665,000 | 115,944,500 |
| Parks & Recreation | 14,613,600 | 56,187,600 | 75,616,000 | 35,549,700 | 31,516,300 | 213,483,200 |
| Public Safety: Fire | 3,751,000 | 3,733,300 | 7,861,700 | 7,139,840 | 8,140,160 | 30,626,000 |
| Public Safety: Police | 4,149,400 | 7,553,600 | 18,454,000 | | | 30,157,000 |
| Technology Improvements | 3,320,338 | 4,106,499 | 1,289,000 | 1,309,800 | 1,094,100 | 11,119,737 |
| Transportation | 102,264,200 | 98,585,600 | 50,116,800 | 12,668,500 | 5,921,000 | 269,556,100 |
| Utilities: Sewer | 11,577,000 | 63,149,300 | 69,032,530 | 1,212,700 | 1,247,800 | 146,219,330 |
| Utilities: Water | 7,920,000 | 3,731,000 | 6,650,000 | 2,632,100 | 1,007,300 | 21,940,400 |
| Vehicles & Heavy Equipment | 3,733,200 | 2,430,500 | 3,174,900 | 2,337,100 | 3,985,200 | 15,660,900 |
| **TOTAL:** | **186,424,788** | **282,926,649** | **301,380,057** | **72,770,589** | **54,130,060** | **897,632,143** |

## Sources of Revenue

| Source | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|---|---|---|---|---|---|---|
| Bureau of Land Mgmt. | 10,646,800 | 52,662,500 | 62,185,500 | 34,143,100 | 31,063,900 | 190,701,800 |
| Bureau of Reclamation | 3,000,000 | 7,000,000 | 7,000,000 | | | 17,000,000 |
| CC Regional Flood Control | 25,607,050 | 9,648,550 | 650,627 | 8,772,649 | | 44,678,876 |
| Comm. Dev. Block Grant | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,500,000 |
| Contributions & Donations | 489,200 | 2,024,800 | 11,721,400 | 7,139,840 | 8,140,160 | 29,515,400 |
| Fire / EMS Fund | 3,039,600 | 547,000 | 210,200 | 104,900 | 948,200 | 4,849,900 |
| General Fund | 2,929,138 | 4,858,699 | 2,279,400 | 2,763,700 | 2,038,100 | 14,869,037 |
| General Obligation Bond | 18,538,200 | 44,385,400 | 83,060,100 | | | 145,983,700 |
| Homeland Security | 227,500 | | | | | 227,500 |
| NLV Library District | 50,000 | | | | | 50,000 |
| NV Dept of Transportation | 6,607,000 | | | | | 6,607,000 |
| Park District Fund | 2,700,000 | | | | | 2,700,000 |
| Public Safety Tax Fund | 1,292,000 | 1,879,600 | 2,144,300 | 1,528,000 | 2,586,000 | 9,429,900 |
| Redevelopment Fund | 513,800 | 433,200 | 433,200 | 433,200 | 433,200 | 2,246,600 |
| Regional Transportation Comm. | 76,624,900 | 80,145,300 | 34,973,600 | 6,891,300 | 82,300 | 198,717,400 |
| Special Imprvmnt. District | 8,789,000 | 6,745,000 | 9,400,000 | | | 24,934,000 |
| State & Federal Grants | 620,000 | 120,000 | 120,000 | 120,000 | 120,000 | 1,100,000 |
| State Revolving Fund | | 30,000,000 | 30,000,000 | | | 60,000,000 |
| Tax Override Fund | 5,423,700 | 7,028,500 | 8,042,700 | 3,456,300 | 3,026,100 | 26,977,300 |
| Traffic Cost Participation Agreements | 1,551,000 | 2,237,800 | 491,700 | 491,700 | 506,500 | 5,278,700 |
| Traffic Impact Fees | | 1,902,600 | 2,451,500 | 2,549,500 | 2,532,200 | 9,435,800 |
| Utility Bond Issue | 3,050,000 | 23,050,000 | 23,150,000 | | | 49,250,000 |
| Utility Enterprise Fund | 14,425,900 | 7,957,700 | 22,765,830 | 4,076,400 | 2,353,400 | 51,579,230 |
| **TOTAL** | **186,424,788** | **282,926,649** | **301,380,057** | **72,770,589** | **54,130,060** | **897,632,143** |

## Capital Improvement Plan - Operating Impacts

| Budget Item | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|---|---|---|---|---|---|---|
| **O & M Cost** | | | | | | |
| 20 Acre Neighborhood Park Dev. | | | | 280,000 | 294,000 | 574,000 |
| A-Channel Phase II Sewer Interceptor | | 1,300 | 1,340 | 1,380 | 1,420 | 5,440 |
| Apparatus Replacement Unit 790 | | | | 16,000 | 16,560 | 32,560 |
| Apparatus Replacement Unit 402 | | 16,000 | 16,560 | 17,150 | 17,750 | 67,460 |
| Apparatus Replacement Unit 643 | 16,000 | 16,560 | 17,150 | 17,750 | 18,370 | 85,830 |
| Apparatus Replacement Unit 770 | | | 16,000 | 16,560 | 17,150 | 49,710 |
| Apparatus Replacement Unit 867 | | | 16,000 | 16,560 | 17,150 | 49,710 |
| Cheyenne Peaking Basin Park | | | | 252,000 | 265,000 | 517,000 |
| Comm. Park/Multi-Gen Center/P.D. 4 (Bldg.) | | | | 339,000 | 356,000 | 695,000 |
| Comm. Park/Multi-Gen Center/P.D. 4 (Park) | | | | 560,000 | 588,000 | 1,148,000 |
| Craig Ranch Regional Park Improvements, Ph I | | | | 1,742,400 | 1,834,800 | 3,577,200 |
| Craig Road Landscaping, Ph I | | 24,840 | 25,710 | 26,610 | 27,540 | 104,700 |
| Craig Road Landscaping, Ph II | | 24,840 | 25,710 | 26,610 | 27,540 | 104,700 |
| Desert Horizons Park Dev., Ph II (Park) | | | | 88,000 | 92,000 | 180,000 |
| DNS Servers | | | | | 5,000 | 5,000 |
| Downtown Central Park Development | | | 107,000 | 112,000 | 118,000 | 337,000 |
| E.O.C. Equipment & Software | | 13,500 | 14,000 | 14,500 | 15,000 | 57,000 |
| Fire Station 50 - Apparatus & Equipment | | | | | 43,000 | 43,000 |
| Fire Station 53 Relocation | | | 63,600 | 131,700 | 136,200 | 331,500 |
| Fire Station 54 Remodel | | 4,000 | 7,900 | 8,200 | 8,500 | 28,600 |
| Fire Station 57 | 127,000 | 133,000 | 140,000 | 147,000 | 154,000 | 701,000 |
| Fire Station 57 - Apparatus & Equip. | 16,000 | 16,560 | 17,150 | 17,750 | 18,370 | 85,830 |
| Fire Station 58 | | | | | 127,000 | 127,000 |
| Fire Station 58 - Apparatus & Equip. | | | | 29,000 | | 29,000 |
| Frehner Road Sewer | | 260 | 270 | 275 | 280 | 1,085 |
| IT Relocation/Police Remodel | | | | 9,000 | 9,000 | 18,000 |
| Las Vegas Wash Trail and Trailhead, BLM Rd 6 | | | | 74,000 | 77,000 | 151,000 |
| Las Vegas Wash Trails, BLM Rd 4 | | 114,000 | 121,000 | 126,000 | 132,000 | 493,000 |
| Las Vegas Wash Trails, BLM Rd 5 | | | 60,000 | 63,000 | 66,000 | 189,000 |
| McCool Regional Park Development | | | 630,000 | 660,000 | 695,000 | 1,985,000 |
| Neighborhood Park/P.D. 3 | | | | | 140,000 | 140,000 |
| New City Hall Campus | | | | 1,919,920 | | 1,919,920 |
| Northeast Sewer Interceptor | | | | 6,400 | 6,585 | 12,985 |
| Police Precinct - Downtown Central | | | 280,000 | 290,000 | 300,000 | 870,000 |
| Police Precinct - North Central | | | 263,000 | 276,000 | 290,000 | 829,000 |
| Range Improvement, Ph I | | | 32,000 | 33,100 | 34,300 | 99,400 |
| Sandstone Ridge Park | | 152,000 | 161,000 | 168,000 | 176,000 | 657,000 |
| Technology Refresh - Oracle 11i | 1,016,000 | 1,360,000 | | | | 2,376,000 |
| Upper Las Vegas Wash Reg. Trail, BLM Rd 5 | | | 120,000 | 126,000 | 132,000 | 378,000 |
| Upper Las Vegas Wash Reg. Trail, BLM Rd 6 | | | | 84,000 | 88,000 | 172,000 |
| Water Reclamation Facility | | | 8,487,000 | 8,741,600 | 9,380,000 | 26,608,600 |
| **O & M COSTS TOTAL** | **1,175,000** | **1,876,860** | **10,622,390** | **16,437,465** | **15,724,515** | **45,836,230** |

## Capital Improvement Plan - Operating Impacts Continued

| Budget Item | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|---|---|---|---|---|---|---|
| **Capital Outlay** | | | | | | |
| 20 Acre Neighborhood Park Dev. | | | | 116,000 | | 116,000 |
| Cheyenne Peaking Basin Park | | | | 104,000 | | 104,000 |
| Comm. Park/Multi-Gen Center/P.D. 4 | | | | 232,000 | | 232,000 |
| Craig Ranch Regional Park Improv., Ph I | | | | 792,000 | | 792,000 |
| Desert Horizons Park Dev., Ph. II | | | | 36,000 | | 36,000 |
| Downtown Central Park Development | | | 44,000 | | | 44,000 |
| Las Vegas Trail and Trailhead, BLM Rd 6 | | | | 30,000 | | 30,000 |
| Las Vegas Wash Trails, BLM Rd 4 | | 47,000 | | | | 47,000 |
| Las Vegas Wash Trails, BLM Rd 5 | | | 25,000 | | | 25,000 |
| McCool Regional Park Development | | | 285,000 | | | 285,000 |
| Neighborhood Park/Park District 3 | | | | | 58,000 | 58,000 |
| Police Precinct - North Central | | | 651,000 | | | 651,000 |
| Sandstone Ridge Park | | 62,000 | | | | 62,000 |
| Upper Las Vegas Wash Reg. Trail, BLM Rd 5 | | | 50,000 | | | 50,000 |
| Upper Las Vegas Wash Reg. Trail, BLM Rd 6 | | | | 35,000 | | 35,000 |
| **CAPITAL OUTLAY TOTAL** | | **109,000** | **1,055,000** | **1,345,000** | **58,000** | **2,567,000** |

## Capital Improvement Plan - Operating Impacts

| Budget Item | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|---|---|---|---|---|---|---|
| **Staff Cost** | | | | | | |
| Comm. Park/Multi-Gen Center/P.D. 4 | | | | 415,000 | 427,000 | 842,000 |
| Fire Station 57 | 4,773,000 | 4,916,000 | 5,064,000 | 5,216,000 | 5,372,000 | 25,341,000 |
| Fire Station 58 | | | | | 5,372,000 | 5,372,000 |
| Police Precinct - North Central | | | 4,542,000 | 4,818,000 | 4,963,000 | 14,323,000 |
| **STAFF COSTS TOTAL** | **4,773,000** | **4,916,000** | **9,606,000** | **10,449,000** | **16,134,000** | **45,878,000** |
| **GRAND TOTAL** | **5,948,000** | **6,901,860** | **21,283,390** | **28,231,465** | **31,916,515** | **94,281,230** |

# Fiscal Year 2006-07 Capital Improvement Projects

## Community Development
## $633,800

### City Entryway Program
### CD-002

Redevelopment is purchasing two 16 foot and three 8 foot entryway monument signs for the City. Main valley residents do not know the boundaries of North Las Vegas and that it is a separate city from Las Vegas. Monuments will identify creative and artful boundaries and the existence of the City of North Las Vegas. The estimated useful life is 20 years.

| | |
|---|---|
| **Redevelopment Fund** | **80,600** |

### Commercial Rehabilitation Program
### CD-003

This is a matching program for commercial property owners that is utilized for the upgrading of commercial building facades and exteriors throughout the Redevelopment Areas. By assisting with the exterior rehabilitations of commercial businesses, the Commercial Rehabilitation Program helps promote the City's goal of creating a more attractive and vital greater downtown area.

| | |
|---|---|
| **Redevelopment Fund** | **91,400** |

### Neighborhood Beautification and Improvement
### CD-004

This project consists of the acquisition of single family lots within the specified Neighborhood Beautification Project Area to be developed into new single-family residences. The homes will be built to City standards complete with stucco exterior and tile roofs. The boundaries for the project are Lake Mead Boulevard on the North, I-15 on the West, Tonopah Avenue on the South, and Bruce Street on the East. This project promotes revitalization of the mature area of the City by producing new, well-built housing and promotes home ownership for low-income families.

| | |
|---|---|
| **Redevelopment Fund** | **20,000** |
| **State & Federal Grants** | **120,000** |
| **Total** | **140,000** |

### Redevelopment Area Property Acquisition Program
### CD-005

This program consists of acquiring properties that are offered for sale at, or near, their current market values which are located within targeted areas within the boundaries of the Redevelopment Areas. Properties located along the south side of Lake Mead Boulevard located between I-15 and Las Vegas Boulevard, Lake Mead Island properties, and properties located on the north side of Lake Mead Boulevard between I-15 and Las Vegas Boulevard will be given high priority. Acquisition of properties located on or around areas designated for future development will likely ensure that less development obstacles are present in the future and help ensure a more attractive and vital downtown area.

| | |
|---|---|
| **Redevelopment Fund** | **321,800** |

## Flood Control
## $20,956,550

### Centennial Parkway Channel East
### FC-004

This project consists of the design and construction of approximately two miles of concrete-lined channel improvements, including culvert crossings, drop inlets, access roads, and other appurtenances. This project is described in the 2002 Clark County Regional Flood Control District Master Plan Update as Facility Numbers CNEA 0000 through CNEA 0123. This project will collect and direct flood waters from the Las Vegas Wash watershed in a channel along Centennial Parkway, discharging these flows into the Upper Las Vegas Wash Channel. This channel is an important segment of

the flood control system collecting flows concentrated by the Northern Beltway.

| | |
|---|---|
| **CC Regional Flood Control** | **11,088,000** |

### Gowan Outfall - Lone Mountain System FC-022

This project consists of the construction of approximately 9,350 linear feet of reinforced box culverts. This project is described in the 2002 Clark County Regional Flood Control District Master Plan Update as Facility Number GOLO-0000 through 0178. This facility will effectively mitigate flooding along the Lone Mountain Road corridor by conveying the surface runoff and flows from the west into a storm drain system for discharge into the Gowan Outfall System.

| | |
|---|---|
| **CC Regional Flood Control** | **9,868,550** |

## Library
## $50,000

### HVAC Replacement - Library Building L-002

This project consists of the removal and replacement of (1)- 7.5 ton and (2)- 10 ton gas package units at the Library building on the City Hall Campus. The units are worn out and have provided service beyond their life expectancy.

| | |
|---|---|
| **NLV Library District** | **50,000** |

## Municipal Facilities
## $13,455,700

### Buildings - ADA Modifications MF-192

The U.S. Department of Justice Disability Rights Section of the Department's Civil Rights Division conducted an ADA compliance review of the City of North Las Vegas. The results of the review have identified modifications necessary to comply with the Americans with Disabilities Act (ADA). The Department of Justice has sent a proposed settlement agreement. This estimated amount only reflects the building maintenance related modifications that need to be addressed.

| | |
|---|---|
| **General Fund** | **60,000** |

### City Hall Campus Remodel Program MF-001

A variety of projects have been identified that are necessary to maintain and improve the City Hall Building and other City Campus buildings and grounds. These projects address concerns such as the health, safety, appearance, comfort, equipment, and supplies needed in the near future. This will provide increased quality of health and safety throughout the buildings for employees and customers.

| | |
|---|---|
| **General Fund** | **50,500** |

### Field Service Land Acquisition
### MF-144

This project consists of the acquisition of 25-40 acres of land for a future field services facility and storage yard. The proposed facility would be located on BLM land.

| | |
|---|---|
| **Tax Override Fund** | **40,000** |

### New City Hall Campus
### MF-003

This project involves the design, 20 acre property acquisition, and construction of a 222,000 square foot facility based on the results of the 20 Year Facility Master Plan. This facility will accommodate projected service needs for the next 10 to 20 years.

| | |
|---|---|
| **General Obligation Bond** | **13,305,200** |

## Parks & Recreation
## $14,613,600

### Community Park/Multi Gen Center District 4
### PR-072

This project consists of the design and construction of a new 40,000 square foot Multi-generational Center and swimming pool be incorporated in the 40 acre park to be located in Park District 4. Facilities may include, but are not limited to, recreation center, swimming pool, restroom buildings, and a concession plaza. The City's population will be greatly served with the addition of another recreation center and community park. Currently, the City has two recreation centers, but not in this area of rapid growth. This project is consistent with the Parks Master Plan.

| | |
|---|---|
| **General Obligation Bond** | **966,800** |

### Craig Ranch Regional Park Improvements
### PR-049

This project consists of the design and construction of improvements for the Craig Ranch Golf Course with the intent to develop it into a Central Park-themed regional park. This 132-acre site will incorporate sports field, athletic and passive areas, cultural areas including art and crafts, music, and theater, as well as educational components relating to desert demonstration gardens and animal habitats. Improvements include park amenities, landscaping and irrigation, street improvements, and parking areas. The City is currently deficient in regional park acreage by 370 acres to meet the National Recreation and Park Association standard of 80 acres per 1,000 population. This facility's athletic and passive amenities will include baseball, soccer, sand volleyball, Frisbee golf, as well as skate parks and dog parks that provide non-traditional activities for the residents. Passive features will include chess tables, bocce courts, shuffle board and relaxation areas for the naturalist. This park will provide recreational opportunities in an all-age environment to an area that greatly needs it.

| | |
|---|---|
| **Bureau of Land Mgmt** | **1,556,800** |

### Downtown Central Park Development
### PR-051

This proposed park project will play many roles within the community as part of the neighborhood and as part of the City and region at large. It will also be a model to create urban greening and become a catalyst for redevelopment in our mature area. The park will be used for special events such as Taste and Tunes, Farmer's Markets, Cinco de Mayo celebrations, and other events in addition to being available for individual recreational usage. This site is being created as a social gathering center for the City and region. This project will consist of 8 acres, design, and construction of the infrastructure and amenities. The elements of the proposal are a

parking lot, walkways, site improvements, parking, lighting, infrastructure improvements, site furnishing, restrooms, playground units, large special events gazebos, drinking fountains, tables, shade structures, and landscaping. This park will be located in Park District 1, and will provide open space in a downtown area as well as amenities and a focal point for public gatherings and other activities. Funding will be provided in SNPLMA Round 6, the land having been purchased in FY 05/06.

| | |
|---|---|
| **Bureau of Land Management** | **352,500** |

### Las Vegas Wash Trail, BLM Round 4 PR-045

This project consists of a combination of design, right-of-way acquisition, and construction activities for 3 miles of a multi-use pedestrian pathway along the Western Tributary of the Las Vegas Wash and the "A" Channel from the Lower Detention Basin to Alexander Road. Amenities to be incorporated into the trail system include landscaping, irrigation, lighting, shade shelters, pedestrian bridges, and drinking fountains. This project will provide expanded recreational and leisure opportunities for all citizens. Bureau of Land Management funding from Round 4 will provide complete reimbursement of the entire project cost.

| | |
|---|---|
| **Bureau of Land Mgmt.** | **4,461,900** |

### Las Vegas Wash Trail, BLM Round 5 PR-046

This project consists of the design and construction of 1.5 miles of a multi-use trail system that extends the local trail system and is tied into a regional system in the Las Vegas Valley. This segment of the trail will extend from Alexander Road to Cheyenne Avenue. Trail amenities will include, but are not limited to, landscaping, irrigation, lighting, pedestrian bridges, drinking fountains, shade shelters, trash cans, dog station, and benches. Right-of-way may be acquired as necessary. Funding for this project will be provided from SNPLMA in Round 5. This is an extension of a regional trail system that will connect with other trail systems throughout the Valley.

| | |
|---|---|
| **Bureau of Land Mgmt.** | **364,000** |

### McCool Regional Park Development PR-061

The McCool Park is a 160 acre site in a part of the community that is just beginning to develop. Currently, the site contains a test/demonstration garden operated by the University of Nevada, and a model airplane flying field that is operated by the City. Funding from SNPLMA Round 6 would pay for design and development of the site, including the landscaping required along the roadway, development of sports fields/courts, playgrounds, picnic sites, restrooms and parking lots, and the irrigation system necessary for the associated landscaping. This park, located in Park District 5, will provide recreation facilities and amenities for growing northwest neighborhoods in the City of North Las Vegas.

| | |
|---|---|
| **Bureau of Land Management** | **1,790,000** |

### Playground Shelters - Aviary and Deer Springs Park PR-119

This project consists of the design and construction of playground shelters at Aviary and Deer Springs Park, located in the Aliante Community. The parks were not built with covers on the playground units. The City has adopted a plan to cover all playground units. We are incorporating this in any park that is being built in the City. SNPLMA money is available to cover the existing playground units in the City. This project will be consistent with the City park design and add additional shade for the children during the summer months. The covers will cover the playground structures as well as the seating areas.

| | |
|---|---|
| **Tax Override Fund** | **300,000** |

### Renovations Projects, Community Parks, Phase I PR-053

This project consists of the design and construction of renovation and rehabilitation activities at the following North Las Vegas park locations: Tom Williams, College, Hartke, Tonopah, Joe Kneip, Boris Terrace, Hebert, Windsor, and Petitti Parks, and the Cheyenne Sports Complex, Seastrand, Flores Park, and Eldorado Park. Improvements include, but are not limited to, restroom facilities, shade structures for playground areas, and installation of tot turf, replacement of turf, improvement of walkways and ADA accessibilities to site and to picnic areas. These rehabilitation activities will enhance and beautify the facilities and will provide increased safety and sanitation for the residents. Other elements will provide safe fall zones for children, shaded areas out of the sun for picnic and other recreational activities, and restroom facilities for everyone's convenience.

| | |
|---|---|
| **Bureau of Land Management** | **203,000** |

### Sandstone Ridge Park PR-066

This project consists of the construction of lighted sports fields within the Lower Las Vegas Wash Detention Basin. The project will include associated irrigation, parking, sanitary facilities, ADA access, landscaping, and offsite improvements. Additionally, the area surrounding the detention basin will have a running/jogging track, picnic area, sports court, shade trees and landscaping. The feasibility of a skateboard park will be evaluated. This facility is located in Park District 3, and is approximately 12 acres in size. Athletic facilities and recreational open space is in short supply due to the increased growth of the City. The addition of this facility will bring the City closer to achieving the Park and Recreation Master Plan standards.

| | |
|---|---|
| **Park District Fund** | **2,700,000** |
| **Bureau of Land Management** | **700,000** |
| **Total** | **3,400,000** |

### Upper Las Vegas Wash Regional Trail, BLM Round 5 PR-050

This project consists of the design and construction of 3 miles of a multi-use pedestrian trail, as one of many phases of the regional and local trail system proposed by the Regional Transportation Commission of Southern Nevada. This segment of the trail system is proposed to enhance improvements along the Upper Las Vegas Wash between Craig Road and Centennial Parkway along Losee Road. This project will provide expanded recreational and leisure opportunities for all citizens.

| | |
|---|---|
| **Bureau of Land Mgmt.** | **697,600** |

### Valley View Park Renovation PR-052

This project consists of planting more shade trees, removing the ball field, and replacing the irrigation system to this 3 acre park. New elements being added to this facility include installing a site circulation system with more curb ramps, installing additional benches, tables, group shade ramada, tot turf at playground, shade shelters at picnic tables, a new shaded playground structure and climbing wall, the addition of volleyball courts, horseshoe pits and a bocce court, as well as renovating the playground and grouting holes in the retaining wall. This facility is located in Park District 2. Funding is provided by the SNPLMA in Round 5 (Bureau of Land Management). Rehabilitation corrects accessibility issues, reduces or eliminates safety and comfort concerns due to uneven surfaces, equipment disrepair and lack of facility services, and reduces maintenance needs of the park.

| | |
|---|---|
| **Bureau of Land Mgmt.** | **521,000** |

## Public Safety: Fire
## $3,751,000

### Fire Station 57
### PS-011

This facility consists of the design and construction of a 9,500 square foot fire station facility. Public safety facilities do not currently exist in this area of the City. Because of the beltway and speedway, significant increases in traffic, and the anticipated development that is to happen nearby, the need for this station will occur very quickly. This facility will expand emergency response services to a new, rapidly growing area of the City.

| | |
|---|---|
| **Fire / EMS Fund** | **1,887,000** |

### Fire Station 57 - Apparatus and Equipment
### PS-012

This project consists of the acquisition of new fire apparatus for Fire Station 57. Apparatus and equipment are required to make the new facility operational. Frontline service life is estimated at 10 years, with a five year reserve application.

| | |
|---|---|
| **Fire / EMS Fund** | **500,000** |

### Apparatus Replacement Unit 643
### PS-026

This project consists of the acquisition of new fire apparatus to replace Unit 643. The new equipment will replace current equipment that was manufactured in 1996 and has seen a ten plus year front line service life. Standards indicate useful front line service life at ten years. Unit 643 will be rotated down into a second line reserve status. Service demands and firefighter safety dictate firefighting apparatus be replaced on a ten year rotational basis, reducing property loss and enhancing personnel accountability.

| | |
|---|---|
| **Fire / EMS Fund** | **500,000** |

### Apparatus Replacement Unit 867
### PS-046

This project consists of the acquisition of new fire rescue apparatus to replace Unit 867. The new equipment will replace current equipment that as manufactured in 2000 and has seen a "severe class" front line usage based on call volume. Service demands and firefighter safety dictate rescue apparatus be replaced on a five year rotational basis, ensuring functional life saving capabilities for the community. Local standards reflect a replacement schedule of 36 months.

| | |
|---|---|
| **Fire / EMS Fund** | **225,000** |

### Fire Station 53 Relocation
### PS-034

This project consists of the land acquisition and transfer, design, and construction of a 15,000 square foot fire station facility on two acres. With the facility being in operation for over 30 years, it was determined that the existing Fire Station 53 should have repairs made, with plans for a new Fire Station 53 in the future. This new fire station will be built to better serve the citizens and businesses of the City.

| | |
|---|---|
| **General Obligation Bond** | **606,000** |

### Fire Station 54 Remodel
### PS-014

This project consists of a 900 square foot expansion of Fire Station 54 to provide additional quarters for fire and rescue crews and personnel, through the enclosure of an existing courtyard area. The project will also provide additional parking, site and utility improvements. Remodeling of Fire Station 54 is required to provide sufficient quarters for additional fire and rescue personnel. These personnel are required to respond to the increased frequency of emergency responses, thus ensuring short response times and quality services. The facility would anticipate a useful life of 20 years.

| | |
|---|---|
| **Tax Override Fund** | **33,000** |

## Public Safety: Police
## $4,149,400

### Police Precinct - Downtown Central
### PS-049

This project consists of the acquisition of land, design, and construction of a 31,500 square foot Community Police facility on six acres of land in the downtown central area of the City. The demand that the City's unprecedented growth has placed on resources exceeds the ability of the current downtown facility to meet the operational needs of the police department. The cost to renovate the current facility to meet those needs exceeds the cost of a new facility. This facility will serve as an area command to service the downtown area.

| | |
|---|---|
| **General Obligation Bond** | **3,416,200** |

### Police Precinct - North Central
### PS-030

This project consists of the acquisition of land, design, and construction of a 21,000 square foot Community Police facility on five acres of land in the north central area of the 7,500 acre Bureau of Land Management tract. An additional facility will include a 3,000 square foot vehicle maintenance facility. With the expected growth in this master planned community, a police facility is necessary to serve the residents. This facility will house new personnel and improve response time.

| | |
|---|---|
| **Contributions and Donations** | **489,200** |

### Range Improvements - Phase I
### PS-050

Improvements to the City of North Las Vegas Police Department's firing range include an 800 square foot restroom facility, a 2,000 square foot, two story simunitions building, a 1,000 square foot ammunitions bunker, a leach field and sewer system; expanding the existing pistol range and adding a 300 yard rifle range, paved parking lot, access road, drainage improvements, 2,300 lineal feet of masonry block wall, and 4,250 lineal feet of perimeter chain link fence. This project would significantly limit exposure to danger by the public, allow the shooting range to become self-sufficient as a training site and significantly relieve over-crowding at current classroom, become ADA compliant, allow for the hosting multi-agency training and allow for the continued expansion of the Police Department.

| | |
|---|---|
| **General Obligation Bond** | **244,000** |

## Technology Improvements
## $3,320,338

### Applications Development Lab
### TI-032

In-house development, system and application testing, setup and design are all necessary steps in getting the most effective technology to the customer base (other departments and citizens). Currently, there is no separate setup for these steps, and they are performed on production systems. This increases the possibility of error in overwriting production systems and setups, and inadvertent changes to production systems by discovering unknown links to production systems. The appropriate setup for this type of work is a separate and distinct system, where development can be tested with a cloned environment, and absolutely no links to the production systems. As the City's dependence on technology increases, the need to be proactive in keeping the technology available increases. This technology will help the network team manage the network to avoid outages before they occur. Without the person to monitor the system, the team would still be in reactive mode.

| | |
|---|---|
| **General Fund** | **25,000** |

### City Fiber Network Connectivity
### TI-028

The project involves construction and installation of fiber optic 72-strand glass from City Hall to proposed hub at Pecos Road and Centennial Parkway. This will allow network connectivity for outlaying, and new, City buildings.

| | |
|---|---|
| **General Fund** | **120,000** |

### Director Laptops
### TI-033

The City Manager, Assistant City Managers, and Directors have a need to have information at their fingertips, regardless of their location. This is currently being done by using a combination of PC, PDA, and cell phone. Replacing the PCs with laptops, docking stations, and adding wireless access, can give them the access they need, with fewer devices, wherever they may be located. There are five positions that already have laptops and docking stations, leaving a need for 12 systems, and 17 wireless devices. These systems would have a three year life cycle.

| | |
|---|---|
| **General Fund** | **30,000** |

### DNS Servers
### TI-030

These servers act as address interpreters in the network, resolving network addresses, and ensuring that network traffic is routed to the appropriate locations, systems, and individuals. As the network grows, the need for these interpreters on the network increases. There is currently one, small DNS server on the network, and there should be four systems with more throughput capacity. The DNS servers direct network traffic. Without DNS servers, no network traffic can be sent or received. The replacement of the small server with the four larger servers should significantly improve network traffic speed, as well as build in redundancy.

| | |
|---|---|
| **General Fund** | **40,000** |

### E.O.C. Equipment and Software
### TI-004

This project consists of equipping the Emergency Operations Center with GIS mapping capability in the event of an emergency. Since the nature of an emergency is not known in advance, access to appropriate mapping records is invaluable. This system would make the following mapping records available: property, topographical, waterlines, sewer lines, street plans, flood control systems, etc. In the City's emergency exercise held July 2004, the maps were extremely useful in deploying personnel and assembling a response plan.

| | |
|---|---|
| **Homeland Security** | **67,500** |

### Network Management Suite
### TI-036

Currently network management is done by assessing reported issues from user and other IT staff. There is no automated system to warn of potential issues in the network, and no one to monitor an automated system, if one were in place. The current process involves research into what problem or error code might indicate the issue, where it may be located within the network, and then they try to fix the problem. These issues have taken from one to eight hours to resolve in the past, due to the manual process. An automated network management suite can identify specific areas within the network that have an issue, and identify trends and potential issues, so the network staff can manage the network proactively. This technology will help the network team manage the network to avoid outages before they occur.

| | |
|---|---|
| **General Fund** | **90,000** |

### SNACC Radio System
### TI-025

This project involves the integration of Southern Nevada Area Communications Council (SNACC) Radio System into all departments of the City that utilize radios. This equipment is required to improve interoperability communications amongst

City departments and with our Las Vegas Valley counterparts. This new equipment will help provide expanded radio coverage that the current system cannot meet as the City's growth requires. This cost includes the initial cost of being on the SNACC Radio System of $178,200. The annual cost thereafter of $239,000 and the cost of a needed I.T. support full time employee is incorporated into the operating impact beginning in year 2. This equipment will have a useful life of 7-10 years.

| | |
|---|---|
| **Tax Override Fund** | **326,600** |
| **Fire/EMS Fund** | **283,100** |
| **General Fund** | **282,300** |
| **Utility Enterprise Fund** | **322,000** |
| **Total** | **1,214,000** |

### Sun Cluster Memory Upgrade TI-031

The Oracle 11i application is reputed to be resource intensive. The application and databases will reside on the newly implemented Sun Cluster. The Sun Cluster was built for normal application throughput, and may not be able to handle the increased resources required by the upgraded Oracle 11i. The memory upgrade to the existing Sun Cluster will increase the transfer and response rates from between City users and the Sun servers and applications.

| | |
|---|---|
| **General Fund** | **60,000** |

### Technology Refresh - Emergency Services VOIP TI-001

This involves the addition of communications redundancy to Emergency Operations Center (EOC) systems. Current telephone services in EOC are restricted to landline, a single point of failure. Adding the voice-over-IP technology to the landline will increase the communications capabilities by over 300% for emergencies.

| | |
|---|---|
| **Homeland Security** | **25,000** |

### Technology Refresh - Infrastructure TI-011

Fiscal Year 2007 includes restructuring of the wiring closets to ensure access is restricted, sufficiently cooled, and has appropriate back-up power. The costs also include a Cisco 6509 switch (core router) for redundancy, and additional storage space for the Novell Storage Area Network (SAN).

| | |
|---|---|
| **General Fund** | **260,000** |

### Technology Refresh - Oracle 11i Migrations TI-003

This involves migrating/upgrading the City Financials, Human Resources, and Payroll applications to current version (11i) from version 11.03, which is nearing its de-support timeframe. Version 11i is a major system revision, and will require contractual assistance to implement. The implementation is estimated to require 33 months for all selected modules. Although the implementation was begun in FY 2006, it was determined additional modules and implementation resources were necessary.

| | |
|---|---|
| **General Fund** | **459,938** |

### Technology Refresh - Personal Computers TI-012

This project involves the annual replacement of personal computers and laptops throughout the City, replacement of computers that have become obsolete and worn out. Beginning in 2006, the annual project included the addition of contract staff for maintenance and support in the amount of $120,000 for the operating budget.

| | |
|---|---|
| **General Fund** | **447,000** |

### Technology Refresh - Servers
### TI-013

This project serves to update to a five year life cycle replacement of all City servers, Oracle assessment identified need for upgraded sun servers to implement 11i, and costs for these servers include Oracle processor licensing. Two sun servers are currently seven years old, and two years past their estimated life cycle. They are inadequate to support the programming upgrade to Oracle 11i.

| | |
|---|---|
| **General Fund** | **316,000** |

### Technology Refresh - UPS
### TI-014

The current server room located in the PD basement, has a Toshiba uninterruptible power supply (UPS) with a 5 year life cycle, that is now 1 year old. It supports PD Computer Aided Dispatch (CAD), police communications, and the City's core network. It will need to remain in the PD basement when/if IT is relocated. As part of the IT relocations, 2 additional UPS will need to provide failover support for the network. Useful life is 5 years.

| | |
|---|---|
| **General Fund** | **30,900** |

### Technology Refresh - Video Conferencing
### TI-002

Establish video conferencing capabilities within the City. City currently has no alternative for training/meetings. City also has no way to link the critical emergency operations areas (City Manager's Conference Room, Fire Station 51EOC and the backup EOC at the Washburn Community Police Facility.

| | |
|---|---|
| **Homeland Security** | **135,000** |

## Transportation
## $102,264,200

### 17th Year Traffic Capacity & Safety Improvements
### T-025

This project consists of the design and construction of the annual Traffic Capacity and Safety Improvements Project, funded by the Regional Transportation Commission of Southern Nevada (RTC) and private developers. The improvements include new traffic signals at the intersection of Allen Lane and Alexander Road, emergency opticoms along Cheyenne Avenue at Berg Street, Pecos Road, Commerce Street, and roundabouts at Commerce Street/ Lone Mountain Road and Clayton Street/Alexander Road. The proposed improvements will assist in the orderly movement of vehicular traffic and enhance public safety throughout the City.

| | |
|---|---|
| **Regional Transportation Comm.** | **340,000** |
| **Traffic Cost Participation** | **159,000** |
| **Total** | **499,000** |

### 19th Year Traffic Capacity & Safety Improvements
### T-047

These signals are designed and constructed as part of the annual Traffic Capacity and Safety Improvements Project, funded by the Regional Transportation Commission of Southern Nevada (RTC) and private developers. New signals at the proposed locations will assist in the orderly movement of vehicular traffic and enhance public safety throughout the City.

| | |
|---|---|
| **Traffic Cost Participation Agreements** | **94,000** |

### 20th Year Traffic Capacity & Safety Improvements T-048

These signals are designed and constructed as part of the annual Traffic Capacity and Safety Improvements Project, funded by the Regional Transportation Commission of Southern Nevada (RTC) and private developers. New signals at the proposed locations will assist in the orderly movement of vehicular traffic and enhance public safety throughout the City.

| | |
|---|---|
| **Regional Transportation Comm.** | **233,700** |

### Ann Road Improvements, Phase I T-002

This project consists of the construction of six travel lanes with traffic control devices and localized drainage improvements. Additional improvements include curb and gutter, sidewalks, streetlights and right-of-way acquisition, fire hydrants, traffic signals at Allen Lane, Simmons Street, Clayton Street, and Valley Road, and street improvements on major arterial cross streets to eliminate saw tooth development within a 1/4-mile corridor. This project also includes improvements on Simmons Street from Ann Road to Washburn Road. This east-west arterial road will help relieve vehicular volumes on Craig Road and facilitate traffic movement on north-south connecting streets.

| | |
|---|---|
| **Regional Transportation Comm.** | **1,895,000** |
| **Special Imprvmnt. District** | **4,673,000** |
| **Traffic Cost Participation** | **265,000** |
| **Total** | **6,833,000** |

### Bus Turnouts T-033

This project consists of the design, right-of-way acquisition, and construction of bus turnouts on high volume traffic corridors throughout the City. Bus turnouts will decrease travel times and reduce congestion resulting from regular bus stops in local routes.

| | |
|---|---|
| **Regional Transportation Comm.** | **2,522,000** |

### CDBG Citywide Improvements T-003

This project involves the replacement of sidewalk and sidewalk ramps, curb, safety lighting, drainage, road reconstruction, pedestrian crossings, and other improvements in various locations around the City. These improvements will provide increased accessibility and mobility, and enhance public safety within HUD-designated, CDBG-eligible census tracts and neighborhoods.

| | |
|---|---|
| **Comm. Dev. Block Grant** | **300,000** |

### Civic Center Drive Traffic and Aesthetics Study T-192

This project consists of preliminary design for traffic, pedestrian and landscaping elements along the corridor to address traffic demand, pedestrian access and safety issues, and embellishment and extension of the landscaping along the corridor. Traffic delays at Las Vegas Boulevard, proposed modifications to the landscaping adjacent to City Hall, and increased vehicular and pedestrian needs dictate analysis of possible solutions to improve the corridor. Opportunities to extend and expand the current landscaping will also be examined.

| | |
|---|---|
| **Tax Override Fund** | **130,000** |

### Clayton Street Improvements T-007

This project consists of the design, right-of-way acquisition, and construction of four travel lanes with traffic control devices, regional and localized drainage improvements, including bridge deck improvements to the Gowan Outfall crossings at Clayton Street and Simmons Street. Additional improvements include emergency breakdown

lanes, curb and gutter, sidewalks, streetlights, and traffic signal modifications at Craig Road and a new permanent traffic signal at Lone Mountain Road. The traffic loads on Camino al Norte are causing rush hour congestion for which the proposed improvements would provide much needed relief. Additionally, Simmons Street is partially developed between Craig Road and Lone Mountain Road; however, only a partial box culvert and street improvement exist at the Gowan Outfall Channel System. The box culvert must be extended to allow for completion of full street improvements.

| | |
|---|---|
| **Regional Transportation Comm.** | **634,000** |
| **Special Improvement District** | **1,055,000** |
| **Total** | **1,689,000** |

### Conduit and Fiber Optics for FAST T-053

This project will provide for the design and construction of up to 15 miles of conduit and fiber optic cable. This activity will tie in additional traffic signal controllers to the FAST system. As the City expands and additional intersections are signalized, it is important to tie the traffic controllers into the FAST system to optimize traffic flows in the Las Vegas Valley. The expected life of the conduit and fiber optic cable is 40 years.

| | |
|---|---|
| **Regional Transportation Comm.** | **618,000** |

### Craig Road Grade Separation, Phase III T-010

This project consists of the construction of an overpass / grade separation at the Union Pacific Railroad (UPRR) crossing. Improvements include an overpass with six travel lanes, traffic control devices, a realignment of Donovan Way, local drainage improvements, access ramp between an elevated Craig Road and Donovan Way, emergency breakdown lanes, and traffic signal modifications. This is the last of a multi-phase project to widen and improve Craig Road between Decatur Boulevard and Lamb Boulevard. The increasing average daily traffic on Craig Road is being delayed significantly by trains at the UPRR at-grade crossing. These delays would be eliminated with an above-grade crossing. This is the State of Nevada's top priority railroad crossing project.

| | |
|---|---|
| **NV Dept of Transportation** | **4,865,000** |
| **Regional Transportation Comm.** | **12,935,000** |
| **Total** | **17,800,000** |

### Craig Road Landscaping, Phase I & II T-022 & T-023

This project consists of the construction of drought tolerant landscaping, decomposed granite ground cover, and irrigation systems in the median islands. This project will enhance the aesthetic nature of the area and provide a positive image of the City.

| | |
|---|---|
| **NV Dept of Transportation** | **1,127,000** |
| **Tax Override Fund** | **105,000** |
| **Total** | **1,232,000** |

### DOJ Sidewalk Compliance T-044

The Department of Justice audit for compliance with the Americans With Disabilities Act requires that the City evaluate and correct all sidewalks adjacent to streets constructed or altered since 1992. All corrections are to be completed by 2007/2008.

| | |
|---|---|
| **Tax Override Fund** | **655,000** |

### Dual Left Turn Lanes T-035

This project consists of the design, right-of-way acquisition and construction to reconfigure the Las Vegas Boulevard / Civic Center Drive, Civic Center Drive / Carey Avenue and Las Vegas Boulevard / Carey Avenue intersections to create dual left turn lanes. Additional improvements

include bus turnouts, dedicated right turn lanes, relocation of curb and gutter, sidewalks, streetlights and traffic signal modifications. The I-15 Northeast Corridor Study indicates that anticipated traffic demand will require that these various locations be widened to provide additional capacity.

| | |
|---|---|
| **NV Dept of Transportation** | **615,000** |
| **Tax Override Fund** | **30,800** |
| **Total** | **645,800** |

### Lamb Boulevard Improvements T-012

This project consists of the construction of six travel lanes between the new I-15 interchange and the Northern Beltway. Improvements include a full width grade separation over the Union Pacific Railroad (UPRR), traffic control devices and regional and localized drainage improvements. Additional improvements may include emergency breakdown lanes, curb and gutter, street lights, water lines, sewer lines and traffic signals. This project also includes the UPRR Bridge and Range Wash / Lamb Storm Drain. The increasing average daily traffic on Craig Road is being delayed significantly by trains at the UPRR at-grade crossing. These delays would be eliminated with an above-grade crossing. This is the State of Nevada's top priority railroad crossing project. The increasing average daily traffic on Craig Road is being delayed significantly by trains at the UPRR at-grade crossing. These delays would be eliminated with an above-grade crossing. This is the State of Nevada's top priority railroad crossing project.

| | |
|---|---|
| **CC Regional Flood Control** | **4,650,500** |
| **Regional Transportation Comm.** | **17,422,500** |
| **Special Improvement District** | **3,061,000** |
| **Tax Override Fund** | **76,500** |
| **Utility Enterprise Fund** | **264,500** |
| **Total** | **25,475,000** |

### Losee Road Improvements T-039

This project consists of design, right-of-way acquisition, and construction of six travel lanes with traffic control devices and localized drainage improvements between Lone Mountain Road and the Northern Beltway and pavement rehabilitation between Lake Mead Boulevard. And Lone Mountain Road. Additional improvements include emergency breakdown lanes, curb and gutter, sidewalks and streetlights. The improvement of Losee Road is an integral part of the transportation network planned for the City. This road is a key segment of the Decatur Boulevard/ Ann Road/Losee Road loop.

| | |
|---|---|
| **Regional Transportation Comm.** | **5,566,000** |

### Major Street Rehabilitation Program T-015

This project consists of the design and construction of pavement maintenance strategies for aging arterials, collectors and local streets. The streets in this program have been identified through the City's Pavement Information Management System (PIMS) as being in need of rehabilitation. The method of rehabilitation for individual streets vary from asphalt overlay to complete removal and replacement. This will include addressing ADA compliance for these streets as well. The asphalt is in very poor condition. These streets are not normally eligible for Regional Transportation Commission or County Development Block Grant funding. This is part of an annual program to maintain North Las Vegas' infrastructure asset. These improvements will include a crack-sealing program in the amount of $100,000 annually.

| | |
|---|---|
| **Tax Override Fund** | **2,480,000** |

### N. 5th Street Super Arterial, Phase I
### T-031

This project consists of the construction of six limited-access travel lanes with traffic control devices and localized drainage improvements. Additional improvements include curb and gutter, sidewalks, streetlights, dedicated transit lanes for a proposed, future light rail transit corridor, bicycle paths and limited-access / partial interchanges at major intersections. North 5th Street is shown as an arterial on the Master Plan of Streets and Highways. It is being proposed as an 8-lane super arterial. A feasibility and preliminary engineering report prepared by the Regional Transportation Commission of Southern Nevada was prepared in FY 04/05. This route will provide a high speed connection from Las Vegas Boulevard to the Northern Beltway. The need for north-south routes such as this was identified in the "I-15 Northeast Corridor Study."

| | |
|---|---|
| **Regional Transportation Comm.** | **16,866,700** |

### N. 5th Street Super Arterial, Phase II
### T-171

This project consists of design, right-of-way acquisition and construction of a 150' wide, eight lane limited access roadway corridor with traffic control devices at major intersections and localized drainage improvements. Additional improvements include curb and gutter, streetlights, dedicated transit lanes, traffic signals, raised medians, median landscaping and urban interchanges at Craig Road and Ann Road. A future project will remove the temporary traffic signals at major intersections and upgrade them to grade-separated East-West bridge crossings. A landscaped trail with a 10' multi-use path for bicycles and pedestrians and a 10' landscape buffer is proposed at the back-of-curb location allowing for a higher intensity, multi-modal element along this corridor. The feasibility study for this project was prepared by the Regional Transportation Commission of Southern Nevada and identifies the elements proposed for development with this project.

| | |
|---|---|
| **Regional Transportation Comm.** | **11,965,000** |

### Simmons Street Improvements, Phase I
### T-041

The project consists of the design, right-of-way acquisition and construction of six travel lanes with traffic control devices and localized drainage improvements. Additional improvements include emergency breakdown lanes, curb and gutter, sidewalks and streetlights. Simmons Street is designated an arterial on the Master Plan of Streets and Highways. The street is on the east side of the North Las Vegas Airport. It serves the developing industrial area including the Regional Transportation Commission's Integrated Maintenance Facility for the CAT buses. With a direct connection to the Northern Beltway, Simmons Street is expected to be a major carrier of north-south traffic through the City.

| | |
|---|---|
| **Regional Transportation Comm.** | **1,713,000** |

### Traffic Signal Program Fiscal Year 04/05
### T-054

These signals are designed and constructed as part of the Regional Transportation Commission of Southern Nevada (RTC)Question 10 ITS Program, primarily funded by the RTC and private developers. The improvements consist of the installation of 15 new traffic signals on arterial roadways citywide. The proposed improvements will assist in the orderly movement of vehicular traffic and enhance public safety throughout the City.

| | |
|---|---|
| **Regional Transportation Comm.** | **3,914,000** |
| **Traffic Cost Participation** | **1,033,000** |
| **Total** | **4,947,000** |

## Utilities: Wastewater
## $11,577,000

### A-Channel Phase II Sewer Interceptor S-016

This project consists of the design and construction of approximately 6,500 feet of 30 inch diameter sewer pipeline. It will provide additional required capacity to accommodate future sewer flows from the northwest and relieve flows from the Craig Road and Losee Road sewers.

| | |
|---|---|
| **Utility Enterprise Fund** | **2,500,000** |

### Frehner Road Sewer S-017

This project consists of the design and construction of approximately 1,300 feet of 27" diameter sewer line along Statz Avenue, between Frehner Road and Red Coach Avenue and along Frehner Road, between Statz Avenue and Craig Road. This project, to be located in the southern portion of the Golden Triangle Industrial Park area, will provide additional required sewer capacity to accommodate current and future growth. This project may be a developer-required project as part of the Lamb / I-15 Special Improvement District should the project move forward by the developers.

| | |
|---|---|
| **Utility Enterprise Fund** | **412,000** |

### Sewer Manhole Rehabilitation S-015

Identified sewer manholes need to be lined with a poly triplex or epoxy coating system to prevent further degradation. Failure to line these manholes will lead to complete breakdown causing damage to the sewer system and the roadway. Repairs are guaranteed to last 10 years.

| | |
|---|---|
| **Utility Enterprise Fund** | **200,000** |

### Sewer Pipeline Rehabilitation S-012

This project consists of the design and rehabilitation of compromised sewer pipelines identified through the sewer pipeline inspection program. The sewer pipeline inspection program televises the City's existing collection system and identifies pipelines that are nearing degradation. To prevent sewer pipeline collapses and street collapses, the identified sewer pipelines will require rehabilitation typically by re-lining or replacing the pipes. Deterioration of the sewer pipelines is due to hydrogen sulfide gases that damage the concrete lining of the pipes. This corrosion reduces the wall thickness of the pipe.

| | |
|---|---|
| **Utility Enterprise Fund** | **1,800,000** |

### Sewerline Oversizing S-002

This project consists of oversizing developer sewer lines to provide additional capacity for future development. Oversizing typically occurs where new areas are being opened up (pioneered) and where previously oversized sewer lines are being extended. By oversizing developer sewer lines, additional capacity is provided for future development and the City's wastewater collection system develops in an orderly manner. Future tie-ins and cutting of pavement can be minimized and parallel sewer lines can be avoided.

| | |
|---|---|
| **Utility Enterprise Fund** | **515,000** |

### Water Reclamation Facility S-007

This project consists of the design, land acquisition and construction of a 25 million gallon per day wastewater reclamation facility on 40 acres. This project will eliminate the need to discharge and have the wastewater treated at the City of Las Vegas' water pollution control facility. This project will provide an alternative to using potable water for irrigation of large turf areas (i.e. golf

courses, parks and common areas) and industrial uses (i.e. concrete batch plants, commercial laundries, and cogeneration facility). The project will also reduce demands on the City's potable water distribution facility.

| | |
|---|---|
| **Bureau of Reclamation** | **3,000,000** |
| **Utility Enterprise Fund** | **100,000** |
| **Utility Bond Issue** | **3,050,000** |
| **Total** | **6,150,000** |

## Utilities: Water
## $7,920,000

### 2330 Zone North Service Water Transmission Main W-019

This project consists of the design and construction of water pipelines associated with the Phase II Bureau of Land Management land sale. Oversizing of Phase II water lines will improve fire protection and provide additional capacity for future development within the 2330 pressure zone.

| | |
|---|---|
| **Utility Enterprise Fund** | **2,030,000** |

### Automated Meter Reading (AMR) Program W-001

This project consists of the implementation of an AMR System in the new master planned communities and growth areas (Phase I) and retrofit existing customer meters (Phase II). An AMR System needs to be implemented in the new master planned communities and growth areas and a retrofit program implemented for existing meters. The AMR's will allow the City to eliminate the need for new hires for the Metering/Customer Service Department. This program will ultimately result in a reduction in staffing levels.

| | |
|---|---|
| **Utility Enterprise Fund** | **2,000,000** |

### Backhoe Replacement W-025

One new backhoe and two replacement backhoes for the Utility Department Operations Division are needed. A new backhoe is required due to the addition of another Field Operations Work Crew to keep up with the expanding water and sewer collection system repairs and maintenance. Two backhoes need to be replaced: vehicle #115 purchased in 1982, and vehicle #482 purchased in 1994.

| | |
|---|---|
| **Utility Enterprise Fund** | **90,000** |

### Flatbed Truck Replacement W-023

The existing Utilities Operation Division flatbed truck #202 purchased in 1971 needs to be replaced due to wear and age of the vehicle.

| | |
|---|---|
| **Utility Enterprise Fund** | **45,000** |

### Hansen Utility Billing System W-017

A major change to the Hansen Utility Billing System to improve account handling, billing, collections, financials and reporting is scheduled for 2006-2007. This change will impact all of the data stored on the current system and all the tables and files used by the system. To serve the anticipated 75,000 accounts in 2006-2007, this upgrade is needed to provide the services requested by the customers and to keep the number of customers per Customer Service employee at a low rate. Efficiency and accuracy of the system and the Customer Service employees will also increase. Useful life is estimated at 5 to 7 years.

| | |
|---|---|
| **Utility Enterprise Fund** | **500,000** |

### Reservoir Repainting
### W-014

The project consists of the repainting of the interior and exterior of five reservoirs throughout the City; one per fiscal year, location to be determined on an annual basis as needed. As a component of ongoing maintenance, repainting of these reservoirs will prevent more expensive repairs in the future.

| | |
|---|---|
| **Utility Enterprise Fund** | **495,000** |

### Water System Bolstering Pipelines
### W-008

This project consists of design and construction of pipelines at the following three locations: approximately 1,200 feet of 12-inch diameter pipeline at Marion Drive from Cheyenne Avenue to Colton Avenue; approximately 2,500 feet of 8-inch diameter pipeline at Valley Drive from Cheyenne Avenue to Gowan Road; approximately 2,600 feet of 12 inch diameter pipeline at Rancho Drive from Carey Avenue to Lake Mead Boulevard. There are many isolated subdivisions and service areas throughout the City which receive water from a single water line. In the event these water lines break or are disrupted for maintenance, many businesses and residents may be temporarily without water and fire protection. These inter-ties would provide for an alternate water service source and improved water service to these customers.

| | |
|---|---|
| **Utility Enterprise Fund** | **1,460,000** |

### Water System Security Upgrades
### W-015

Water Security System upgrades are warranted to protect the integrity and safety of the water supply that is distributed to the City's water customers. Enhancements for this project include a state-of-the-art camera monitoring system at all City well sites, pumping stations and reservoirs. A security card reading system will also be integrated into the camera monitoring system. ACADA (remote computer monitoring site of water system) upgrades will be included in the security enhancements.

| | |
|---|---|
| **Utility Enterprise Fund** | **900,000** |

### Waterline Oversizing
### W-002

This project consists of oversizing developer water lines to provide additional capacity for future development. Oversizing typically occurs where new areas are being opened up (pioneered) and where previously oversized water lines are being extended. By oversizing developer water lines, additional capacity is provided for future development and the City's water system develops in an orderly manner. Future taps and cutting of pavement can be minimized and parallel pipelines avoided.

| | |
|---|---|
| **Utility Enterprise Fund** | **400,000** |

## Vehicles & Heavy Equipment
## $3,733,200

### Fleet Replacement Program
### V-001

This program reflects the projected fleet vehicle replacements proposed annually in accordance with the City's Vehicle Policy. The replacement methodology involves the following service life assumptions: front-line patrol units, 4 years; light to medium duty units, 5 to 10 years. After 4 years of service, front-line patrol units will be replaced with new units, whereas the older units will be refurbished and placed in service as light duty units. Non-pursuit vehicles that have been in service for 10 years or longer will be phased out the fleet over the next 5 years. This program was established to maximize the value and minimize the cost of maintenance for the City's fleet.

| | |
|---|---|
| **Fire / EMS Fund** | **144,500** |
| **General Fund** | **657,500** |
| **Public Safety Tax Fund** | **1,292,000** |
| **Tax Override Fund** | **1,246,800** |
| **Utility Enterprise Fund** | **392,400** |
| **Total** | **3,733,200** |

# Approved Major Capital Outlay Program Outline

## Community Development

| Project Name | Project No. | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|---|---|---|---|---|---|---|---|
| City Entryway Program | CD-002 | 80,600 | | | | | 80,600 |
| **Redevelopment Fund** | | **80,600** | | | | | **80,600** |
| Commercial Rehabilitation Program | CD-003 | 91,400 | 91,400 | 91,400 | 91,400 | 91,400 | 457,000 |
| **Redevelopment Fund** | | **91,400** | **91,400** | **91,400** | **91,400** | **91,400** | **457,000** |
| Neighborhood Beautification and Improvement | CD-004 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 700,000 |
| **Redevelopment Fund** | | **20,000** | **20,000** | **20,000** | **20,000** | **20,000** | **100,000** |
| **State & Federal Grants** | | **120,000** | **120,000** | **120,000** | **120,000** | **120,000** | **600,000** |
| Redevelopment Area Property Acquisition Program | CD-005 | 321,800 | 321,800 | 321,800 | 321,800 | 321,800 | 1,609,000 |
| **Redevelopment Fund** | | **321,800** | **321,800** | **321,800** | **321,800** | **321,800** | **1,609,000** |
| **COMMUNITY DEVELOPMENT TOTAL** | | **633,800** | **553,200** | **553,200** | **553,200** | **553,200** | **2,846,600** |

## Flood Control

| Project Name | Project No. | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|---|---|---|---|---|---|---|---|
| Centennial Parkway Channel East | FC-004 | 11,088,000 | | | | | 11,088,000 |
| **CC Regional Flood Control** | | **11,088,000** | | | | | **11,088,000** |
| Gowan Outfall - Lone Mountain System | FC-022 | 9,868,550 | 9,648,550 | | | | 19,517,100 |
| **CC Regional Flood Control** | | **9,868,550** | **9,648,550** | | | | **19,517,100** |
| Tropical Road Channel East | FC-026 | | | 650,627 | 8,772,649 | | 9,423,276 |
| **CC Regional Flood Control** | | | | **650,627** | **8,772,649** | | **9,423,276** |
| **FLOOD CONTROL TOTAL** | | **20,956,550** | **9,648,550** | **650,627** | **8,772,649** | | **40,028,376** |

## Library

| Project Name | Project No. | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|---|---|---|---|---|---|---|---|
| HVAC Replacement - Library Building | L-002 | 50,000 | | | | | 50,000 |
| **NLV Library District** | | **50,000** | | | | | **50,000** |
| **LIBRARY TOTAL** | | **50,000** | | | | | **50,000** |

## Municipal Facilities

| Project Name | Project No. | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|---|---|---|---|---|---|---|---|
| Buildings - ADA Modifications | MF-192 | 60,000 | 60,000 | | | | 120,000 |
| **General Fund** | | **60,000** | **60,000** | | | | **120,000** |
| City Hall Campus Remodel Program | MF-001 | 50,500 | 475,000 | 531,000 | 595,000 | 665,000 | 2,316,500 |
| **General Fund** | | **50,500** | **475,000** | **531,000** | **595,000** | **665,000** | **2,316,500** |
| Field Services Land Acquisition | MF-144 | 40,000 | | | | | 40,000 |
| **Tax Override Fund** | | **40,000** | | | | | **40,000** |
| IT Relocation/Police Remodel | MF-018 | | 17,000 | 149,000 | | | 166,000 |
| **General Fund** | | | **17,000** | **149,000** | | | **166,000** |
| New City Hall Campus | MF-003 | 13,305,200 | 32,695,500 | 67,301,300 | | | 113,302,000 |
| **General Obligation Bond** | | **13,305,200** | **32,695,500** | **56,301,300** | | | **102,302,000** |
| **Tax Override Fund** | | | | **4,000,000** | | | **4,000,000** |
| **Utility Enterprise Fund** | | | | **7,000,000** | | | **7,000,000** |
| **MUNICIPAL FACILITIES TOTAL** | | **13,455,700** | **33,247,500** | **67,981,300** | **595,000** | **665,000** | **115,944,500** |

## Parks and Recreation

| Project Name | Project No. | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|---|---|---|---|---|---|---|---|
| 20 Acre Neighborhood Park Development | PR-057 | | 610,000 | 7,490,000 | | | 8,100,000 |
| **Bureau of Land Mgmt.** | | | **610,000** | **7,490,000** | | | **8,100,000** |
| Alexander Road Trail | PR-076 | | 559,500 | 1,940,500 | | | 2,500,000 |
| **Bureau of Land Mgmt.** | | | **559,500** | **1,940,500** | | | **2,500,000** |
| Cheyenne Peaking Basin Park | PR-048 | | 528,000 | 4,339,000 | 2,733,000 | | 7,600,000 |
| **Bureau of Land Mgmt.** | | | **528,000** | **4,339,000** | **2,733,000** | | **7,600,000** |
| Comm. Park/ Multi-Gen Center/P.D. 4 (Bldg.) | PR-072 | 966,800 | 3,525,100 | 13,289,500 | | | 17,781,400 |
| **General Obligation Bond** | | **966,800** | **3,525,100** | **13,289,500** | | | **17,781,400** |
| Comm. Park/ Multi-Gen Center/P.D. 4 (Park) | PR-068 | | 1,706,000 | 10,770,600 | 10,123,400 | | 22,600,000 |
| **Bureau of Land Mgmt.** | | | **1,706,000** | **10,770,600** | **10,123,400** | | **22,600,000** |
| Comm. Park/ Rec. Center Complex/P.D. 5 (Bldg.) | PR-069 | | | 955,600 | 3,874,800 | 14,651,700 | 19,482,100 |
| **Bureau of Land Mgmt.** | | | | **955,600** | **3,874,800** | **14,651,700** | **19,482,100** |
| Comm. Park/ Rec. Center Complex/P.D. 5 (Park) | PR-073 | | | 1,347,300 | 6,115,100 | 15,237,500 | 22,699,900 |
| **Bureau of Land Mgmt.** | | | | **1,347,300** | **6,115,100** | **15,237,500** | **22,699,900** |
| Craig Ranch Regional Park Improvements, Ph. I | PR-049 | 1,556,800 | 7,070,200 | 11,360,700 | | | 19,987,700 |
| **Bureau of Land Mgmt.** | | **1,556,800** | **7,070,200** | **11,360,700** | | | **19,987,700** |
| Desert Horizons Park Dev., Ph. II (Park) | PR-058 | | | 290,500 | 2,792,000 | | 3,082,500 |
| **Bureau of Land Mgmt.** | | | | **290,500** | **2,792,000** | | **3,082,500** |

## Parks and Recreation (Continued)

| Project Name | Project # | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|---|---|---|---|---|---|---|---|
| Downtown Central Park Development | PR-051 | 352,500 | 3,404,500 | | | | 3,757,000 |
| **Bureau of Land Mgmt.** | | **352,500** | **3,404,500** | | | | **3,757,000** |
| Gowan Outfall Regional Trail | PR-075 | | 559,500 | 1,940,500 | | | 2,500,000 |
| **Bureau of Land Mgmt.** | | | **559,500** | **1,940,500** | | | **2,500,000** |
| Las Vegas Wash Trail and Trailhead, BLM Round | PR-067 | | 240,000 | 4,546,000 | 514,000 | | 5,300,000 |
| **Bureau of Land Mgmt.** | | | **240,000** | **4,546,000** | **514,000** | | **5,300,000** |
| Las Vegas Wash Trails, BLM Round 4 | PR-045 | 4,461,900 | | | | | 4,461,900 |
| **Bureau of Land Mgmt.** | | **4,461,900** | | | | | **4,461,900** |
| Las Vegas Wash Trails, BLM Round 5 | PR-046 | 364,000 | 4,461,900 | | | | 4,825,900 |
| **Bureau of Land Mgmt.** | | **364,000** | **4,461,900** | | | | **4,825,900** |
| McCool Regional Park Development | PR-061 | 1,790,000 | 11,978,900 | 11,231,100 | | | 25,000,000 |
| **Bureau of Land Mgmt.** | | **1,790,000** | **11,978,900** | **11,231,100** | | | **25,000,000** |
| Neighborhood Park P.D. 2 - Land Acquisition | PR-064 | | 4,500,000 | | | | 4,500,000 |
| **Bureau of Land Mgmt.** | | | **4,500,000** | | | | **4,500,000** |
| Neighborhood Park P.D. 4 - Land Acquisition | PR-065 | | 4,500,000 | | | | 4,500,000 |
| **Bureau of Land Mgmt.** | | | **4,500,000** | | | | **4,500,000** |
| Neighborhood Park/ Park District 3 | PR-022 | | 4,500,000 | 357,800 | 3,464,500 | 1,174,700 | 9,497,000 |
| **Bureau of Land Mgmt.** | | | **4,500,000** | **357,800** | **3,464,500** | **1,174,700** | **9,497,000** |
| Playground Shelters - Aviary & Deer Springs Park | PR-119 | 300,000 | | | | | 300,000 |
| **Tax Override Fund** | | **300,000** | | | | | **300,000** |
| Renovation Projects Phase III, Community Pools | PR-062 | | | 141,000 | 1,406,600 | 452,400 | 2,000,000 |
| **General Fund** | | | | **141,000** | **859,000** | | **1,000,000** |
| **Tax Override Fund** | | | | | **547,600** | **452,400** | **1,000,000** |
| Renovation Projects, Community Parks, Phase I | PR-053 | 203,000 | 1,543,000 | | | | 1,746,000 |
| **Bureau of Land Mgmt.** | | **203,000** | **1,543,000** | | | | **1,746,000** |
| Sandstone Ridge Park | PR-066 | 3,400,000 | | | | | 3,400,000 |
| **Bureau of Land Mgmt.** | | **700,000** | | | | | **700,000** |
| **Park District Fund** | | **2,700,000** | | | | | **2,700,000** |
| Upper Las Vegas Wash Regional Trail, BLM Rd 5 | PR-050 | 697,600 | 6,113,800 | 2,929,400 | | | 9,740,800 |
| **Bureau of Land Mgmt.** | | **697,600** | **6,113,800** | **2,929,400** | | | **9,740,800** |
| Upper Las Vegas Wash Regional Trail, BLM Rd 6 | PR-059 | | 387,200 | 2,686,500 | 4,526,300 | | 7,600,000 |
| **Bureau of Land Mgmt.** | | | **387,200** | **2,686,500** | **4,526,300** | | **7,600,000** |
| Valley View Park Renovation | PR-052 | 521,000 | | | | | 521,000 |
| **Bureau of Land Mgmt.** | | **521,000** | | | | | **521,000** |
| **PARKS & RECREATION TOTAL** | | **14,613,600** | **56,187,600** | **75,616,000** | **35,549,700** | **31,516,300** | **213,483,200** |

## Public Safety: Fire

| Project Name | Project # | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|---|---|---|---|---|---|---|---|
| Apparatus Replacement Unit 790 | PS-027 | | | 225,000 | | | 225,000 |
| **Tax Override Fund** | | | | **225,000** | | | **225,000** |
| Apparatus Replacement Unit 402 | PS-013 | | 500,000 | | | | 500,000 |
| **Fire / EMS Fund** | | | **500,000** | | | | **500,000** |
| Apparatus Replacement Unit 643 | PS-026 | 500,000 | | | | | 500,000 |
| **Fire / EMS Fund** | | **500,000** | | | | | **500,000** |
| Apparatus Replacement Unit 770 | PS-038 | | | 900,000 | | | 900,000 |
| **Tax Override Fund** | | | | **900,000** | | | **900,000** |
| Apparatus Replacement Unit 867 | PS-046 | 225,000 | | | | | 225,000 |
| **Fire / EMS Fund** | | **225,000** | | | | | **225,000** |
| Fire Station 50 | PS-102 | | | 2,001,100 | 3,251,240 | 3,248,460 | 8,500,800 |
| **Contributions & Donations** | | | | **2,001,100** | **3,251,240** | **3,248,460** | **8,500,800** |
| Fire Station 50 - Apparatus and Equip. | PS-101 | | | | | 1,625,000 | 1,625,000 |
| **Contributions & Donations** | | | | | | **1,625,000** | **1,625,000** |
| Fire Station 53 Relocation | PS-034 | 606,000 | 2,912,000 | 2,954,800 | | | 6,472,800 |
| **General Obligation Bond** | | **606,000** | **,2912,000** | **2,954,800** | | | **6,472,800** |
| Fire Station 54 Remodel | PS-014 | 33,000 | 321,300 | | | | 354,300 |
| **Tax Override Fund** | | **33,000** | **321,300** | | | | **354,300** |
| Fire Station 57 | PS-011 | 1,887,000 | | | | | 1,887,000 |
| **Fire / EMS Fund** | | **1,887,000** | | | | | **1,887,000** |
| Fire Station 57 - Apparatus & Equip. | PS-012 | 500,000 | | | | | 500,000 |
| **State & Federal Grants** | | **500,000** | | | | | **500,000** |
| Fire Station 58 | PS-105 | | | 1,780,800 | 3,163,600 | 3,266,700 | 8,211,100 |
| **Contributions & Donations** | | | | **1,780,800** | **3,163,600** | **3,266,700** | **8,211,100** |
| Fire Station 58 - Apparatus & Equip. | PS-104 | | | | 725,000 | | 725,000 |
| **Fire / EMS Fund** | | | | | **725,000** | | **725,000** |
| **PUBLIC SAFETY: FIRE TOTAL** | | **3,751,000** | **3,733,300** | **7,861,700** | **7,139,840** | **8,140,160** | **30,626,000** |

## Public Safety: Police

| Project Name | Project # | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|---|---|---|---|---|---|---|---|
| Culinary Expansion | PS-040 | | 276,000 | | | | 276,000 |
| **Public Safety Tax Fund** | | | **276,000** | | | | **276,000** |
| Police Precinct - Downtown Central | PS-049 | 3,416,200 | 2,817,800 | 10,514,500 | | | 16,748,500 |
| **General Obligation Bond** | | **3,416,200** | **2,817,800** | **10,514,500** | | | **16,748,500** |
| Police Precinct - North Central | PS-030 | 489,200 | 2,024,800 | 7,939,500 | | | 10,453,500 |
| **Contributions & Donations** | | **489,200** | **2,024,800** | **7,939,500** | | | **10,453,500** |
| Range Improvement, Phase I | PS-050 | 244,000 | 2,435,000 | | | | 2,679,000 |
| **General Obligation Bond** | | **244,000** | **2,435,000** | | | | **2,679,000** |
| **PUBLIC SAFETY: POLICE TOTAL** | | **4,149,400** | **7,553,600** | **18,454,000** | | | **30,157,000** |

## Technology Improvements

| Project Name | Project # | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|---|---|---|---|---|---|---|---|
| Applications Development Lab | TI-032 | 25,000 | | | | | 25,000 |
| **General Fund** | | **25,000** | | | | | **25,000** |
| Citizen Relationship Management (CRM) | TI-034 | | 500,000 | | | | 500,000 |
| **General Fund** | | | **500,000** | | | | **500,000** |
| City Fiber Network Connectivity | TI-028 | 120,000 | | | | | 120,000 |
| **General Fund** | | **120,000** | | | | | **120,000** |
| Director Laptops | TI-033 | 30,000 | | | 32,800 | | 62,800 |
| **General Fund** | | **30,000** | | | **32,800** | | **62,800** |
| DNS Servers | TI-030 | 40,000 | | | | 45,000 | 85,000 |
| **General Fund** | | **40,000** | | | | **45,000** | **85,000** |
| E.O.C. Equipment & Software | TI-004 | 67,500 | | | | | 67,500 |
| **Homeland Security** | | **67,500** | | | | | **67,500** |
| Network Management Suite | TI-036 | 90,000 | | | | | 90,000 |
| **General Fund** | | **90,000** | | | | | **90,000** |
| Offsite Business Continuity | TI-035 | | 300,000 | | | | 300,000 |
| **General Fund** | | | **300,000** | | | | **300,000** |
| Redundant Backup Server | TI-029 | | | 63,700 | | | 63,700 |
| **General Fund** | | | | **63,700** | | | **63,700** |
| SNACC Radio System | TI-025 | 1,214,000 | | | | | 1,214,000 |
| **Fire/EMS Fund** | | **283,100** | | | | | **283,100** |
| **General Fund** | | **282,300** | | | | | **282,300** |
| **Tax Override Fund** | | **326,600** | | | | | **326,600** |
| **Utility Enterprise Fund** | | **322,000** | | | | | **322,000** |
| Sun Cluster Memory Upgrade | TI-031 | 60,000 | | | | | 60,000 |
| **General Fund** | | **60,000** | | | | | **60,000** |
| Technology-Maintenance-Corel | TI-005 | | 720,000 | | | | 720,000 |
| **General Fund** | | | **720,000** | | | | **720,000** |
| Technology Refresh - Emergency Services VOIP | TI-001 | 25,000 | | | | | 25,000 |
| **Homeland Security** | | **25,000** | | | | | **25,000** |
| Techn. Refresh - Enterprise Cashiering | TI-010 | | 200,000 | | | | 200,000 |
| **General Fund** | | | **200,000** | | | | **200,000** |
| Techn.Refresh- Evidence Tracking Software | TI-007 | | | | 56,300 | | 56,300 |
| **Public Safety Tax Fund** | | | | | **56,300** | | **56,300** |
| Tech. Refresh - Infrastructure | TI-011 | 260,000 | 202,250 | 217,500 | 363,900 | 386,100 | 1,429,750 |
| **General Fund** | | **260,000** | **202,250** | **217,500** | **363,900** | **386,100** | **1,429,750** |
| Techn.Refresh - Oracle 11i Migrations | TI-003 | 459,938 | 1,418,149 | | | | 1,878,087 |
| **General Fund** | | **459,938** | **1,418,149** | | | | **1,878,087** |
| Techn. Refresh - Personal Computers | TI-012 | 447,000 | 460,400 | 474,200 | 488,500 | 503,200 | 2,373,300 |
| **General Fund** | | **447,000** | **460,400** | **474,200** | **488,500** | **503,200** | **2,373,300** |
| Technology Refresh - Servers | TI-013 | 316,000 | 155,700 | 500,800 | 302,700 | 159,800 | 1,435,000 |
| **General Fund** | | **316,000** | **155,700** | **500,800** | **302,700** | **159,800** | **1,435,000** |
| Techn. Refresh-Telephone Services (Net) | TI-006 | | 150,000 | | | | 150,000 |
| **General Fund** | | | **150,000** | | | | **150,000** |
| Technology Refresh-UPS | TI-014 | 30,900 | | 32,800 | 65,600 | | 129,300 |
| **General Fund** | | **30,900** | | **32,800** | **65,600** | | **129,300** |
| Technology Refresh-Video Conferencing | TI-002 | 135,000 | | | | | 135,000 |
| **Homeland Security** | | **135,000** | | | | | **135,000** |
| **TECHNOLOGY IMPROVEMENTS TOTAL** | | **3,320,338** | **4,106,499** | **1,289,000** | **1,309,800** | **1,094,100** | **11,119,737** |

## Transportation

| Project Name | Project # | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|---|---|---|---|---|---|---|---|
| 17th Year Traffic Capacity & Safety Improvements | T-025 | 499,000 | | | | | 499,000 |
| **Regional Transportation Comm.** | | **340,000** | | | | | **340,000** |
| **Traffic Cost Participation Agreements** | | **159,000** | | | | | **159,000** |
| 19th Year Traffic Capacity & Safety Improvements | T-047 | 94,000 | 1,142,000 | | | | 1,236,000 |
| **Regional Transportation Comm.** | | | **309,000** | | | | **309,000** |
| **Traffic Cost Participation Agreements** | | **94,000** | **833,000** | | | | **927,000** |
| 20th Year Traffic Capacity & Safety Improvements | T-048 | 233,700 | 2,942,000 | | | | 3,175,700 |
| **Regional Transportation Comm.** | | **233,700** | **84,600** | | | | **318,300** |
| **Traffic Cost Participation Agreements** | | | **954,800** | | | | **954,800** |
| **Traffic Impact Fees** | | | **1,902,600** | | | | **1,902,600** |
| 21st Year Traffic Capacity & Safety Improvements | T-049 | | 240,700 | 3,030,200 | | | 3,270,900 |
| **Regional Transportation Comm.** | | | **240,700** | **87,000** | | | **327,700** |
| **Traffic Cost Participation Agreements** | | | | **491,700** | | | **491,700** |
| **Traffic Impact Fees** | | | | **2,451,500** | | | **2,451,500** |
| 22nd Year Traffic Capacity & Safety Improvements | T-050 | | | 247,900 | 3,121,100 | | 3,369,000 |
| **Regional Transportation Comm.** | | | | **247,900** | **79,900** | | **327,800** |
| **Traffic Cost Participation Agreements** | | | | | **491,700** | | **491,700** |
| **Traffic Impact Fees** | | | | | **2,549,500** | | **2,549,500** |
| 23rd Year Traffic Capacity & Safety Improvements | T-051 | | | | 255,400 | 3,121,000 | 3,376,400 |
| **Regional Transportation Comm.** | | | | | **255,400** | **82,300** | **337,700** |
| **Traffic Cost Participation Agreements** | | | | | | **506,500** | **506,500** |
| **Traffic Impact Fees** | | | | | | **2,532,200** | **2,532,200** |
| Ann Road Improvements, Phase I | T-002 | 6,833,000 | | | | | 6,833,000 |
| **Regional Transportation Comm.** | | **1,895,000** | | | | | **1,895,000** |
| **Special Imprvmnt. District** | | **4,673,000** | | | | | **4,673,000** |
| **Traffic Cost Participation Agreements** | | **265,000** | | | | | **265,000** |
| Bus Turnouts | T-033 | 2,522,000 | | | | | 2,522,000 |
| **Regional Transportation Comm.** | | **2,522,000** | | | | | **2,522,000** |
| CDBG Citywide Improvements | T-003 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,500,000 |
| **Comm. Dev. Block Grant** | | **300,000** | **300,000** | **300,000** | **300,000** | **300,000** | **1,500,000** |
| Civic Center Dr. - Traffic & Aesthetics | T-192 | 130,000 | | | | | 130,000 |
| **Tax Override Fund** | | **130,000** | | | | | **130,000** |
| Clayton Street Improvements | T-007 | 1,689,000 | | | | | 1,689,000 |
| **Regional Transportation Comm.** | | **634,000** | | | | | **634,000** |
| **Special Imprvmnt. District** | | **1,055,000** | | | | | **1,055,000** |
| Conduit and Fiber Optics for FAST | T-053 | 618,000 | | | | | 618,000 |
| **Regional Transportation Comm.** | | **618,000** | | | | | **618,000** |
| Craig Road Grade Separation, Phase III | T-010 | 17,800,000 | 7,065,000 | | | | 24,865,000 |
| **NV Dept of Transportation** | | **4,865,000** | | | | | **4,865,000** |
| **Regional Transportation Comm.** | | **12,935,000** | **7,065,000** | | | | **20,000,000** |
| Craig Road Landscaping, Phase I | T-022 | 607,000 | | | | | 607,000 |
| **NV Dept of Transportation** | | **557,000** | | | | | **557,000** |
| **Tax Override Fund** | | **50,000** | | | | | **50,000** |
| Craig Road Landscaping, Phase II | T-023 | 625,000 | | | | | 625,000 |
| **NV Dept of Transportation** | | **570,000** | | | | | **570,000** |
| **Tax Override Fund** | | **55,000** | | | | | **55,000** |

## Transportation (Continued)

| Project Name | Project # | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|---|---|---|---|---|---|---|---|
| DOJ Sidewalk Compliance | T-044 | 655,000 | 655,000 | | | | 1,310,000 |
| **Tax Override Fund** | | **655,000** | **655,000** | | | | **1,310,000** |
| Dual Left Turn Lanes | T-035 | 645,800 | | | | | 645,800 |
| **NV Dept of Transportation** | | **615,000** | | | | | **615,000** |
| **Tax Override Fund** | | **30,800** | | | | | **30,800** |
| Lamb Boulevard Improvements | T-012 | 25,475,000 | | | | | 25,475,000 |
| **CC Regional Flood Control** | | **4,650,500** | | | | | **4,650,500** |
| **Regional Transportation Comm.** | | **17,422,500** | | | | | **17,422,500** |
| **Special Imprvmnt. District** | | **3,061,000** | | | | | **3,061,000** |
| **Tax Override Fund** | | **76,500** | | | | | **76,500** |
| **Utility Enterprise Fund** | | **264,500** | | | | | **264,500** |
| Las Vegas Blvd. Pedestrian Containment | T-191 | | 61,800 | | | | 61,800 |
| **Tax Override Fund** | | | **61,800** | | | | **61,800** |
| Losee Road Improvements | T-039 | 5,566,000 | 18,801,000 | 9,400,000 | | | 33,767,000 |
| **Regional Transportation Comm.** | | **5,566,000** | **8,520,000** | | | | **14,086,000** |
| **Special Imprvmnt. District** | | | **4,565,000** | **9,400,000** | | | **13,965,000** |
| **Tax Override Fund** | | | **5,238,000** | | | | **5,238,000** |
| **Traffic Cost Participation Agreements** | | | **225,000** | | | | **225,000** |
| **Utility Enterprise Fund** | | | **253,000** | | | | **253,000** |
| Major Street Rehabilitation Program | T-015 | 2,480,000 | 262,000 | 2,500,000 | 2,436,000 | 2,500,000 | 10,178,000 |
| **Tax Override Fund** | | **2,480,000** | **262,000** | **2,500,000** | **2,436,000** | **2,500,000** | **10,178,000** |
| N. 5th Street Super Arterial, Phase I | T-031 | 16,866,700 | 33,643,100 | 8,410,700 | | | 58,920,500 |
| **Regional Transportation Comm.** | | **16,866,700** | **33,298,000** | **8,410,700** | | | **58,575,400** |
| **Utility Enterprise Fund** | | | **345,100** | | | | **345,100** |
| N. 5th Street Super Arterial, Phase II | T-171 | 11,965,000 | 18,496,000 | 26,228,000 | 6,556,000 | | 63,245,000 |
| **Regional Transportation Comm.** | | **11,965,000** | **18,251,000** | **26,228,000** | **6,556,000** | | **63,000,000** |
| **Utility Enterprise Fund** | | | **245,000** | | | | **245,000** |
| Simmons Street Improvements, Phase I | T-041 | 1,713,000 | 14,977,000 | | | | 16,690,000 |
| **Regional Transportation Comm.** | | **1,713,000** | **12,377,000** | | | | **14,090,000** |
| **Special Imprvmnt. District** | | | **2,180,000** | | | | **2,180,000** |
| **Traffic Cost Participation Agreements** | | | **225,000** | | | | **225,000** |
| **Utility Enterprise Fund** | | | **195,000** | | | | **195,000** |
| Traffic Signal Program Fiscal Year 04/05 | T-054 | 4,947,000 | | | | | 4,947,000 |
| **Regional Transportation Comm.** | | **3,914,000** | | | | | **3,914,000** |
| **Traffic Cost Participation Agreements** | | **1,033,000** | | | | | **1,033,000** |
| **TRANSPORTATION TOTAL** | | **102,264,200** | **98,585,600** | **50,116,800** | **12,668,500** | **5,921,000** | **269,556,100** |

## Utilities: Wastewater

| Project Name | Project # | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|---|---|---|---|---|---|---|---|
| A-Channel Phase II Sewer Interceptor | S-016 | 2,500,000 | | | | | 2,500,000 |
| **Utility Enterprise Fund** | | **2,500,000** | | | | | **2,500,000** |
| Camera Truck Replacement | S-020 | | | 214,245 | | | 214,245 |
| **Utility Enterprise Fund** | | | | **214,245** | | | **214,245** |
| Frehner Road Sewer | S-017 | 412,000 | | | | | 412,000 |
| **Utility Enterprise Fund** | | **412,000** | | | | | **412,000** |
| Northeast Sewer Interceptor | S-021 | | 621,000 | 7,070,085 | | | 7,691,085 |
| **Utility Enterprise Fund** | | | **621,000** | **7,070,085** | | | **7,691,085** |
| Sewer Manhole Rehabilitation | S-015 | 200,000 | 206,000 | 212,000 | 219,000 | 225,000 | 1,062,000 |
| **Utility Enterprise Fund** | | **200,000** | **206,000** | **212,000** | **219,000** | **225,000** | **1,062,000** |
| Sewer Pipeline Rehabilitation | S-012 | 1,800,000 | 1,854,000 | 637,000 | 656,000 | 675,000 | 5,622,000 |
| **Utility Enterprise Fund** | | **1,800,000** | **1,854,000** | **637,000** | **656,000** | **675,000** | **5,622,000** |
| Sewerline Oversizing | S-002 | 515,000 | 318,300 | 327,800 | 337,700 | 347,800 | 1,846,600 |
| **Utility Enterprise Fund** | | **515,000** | **318,300** | **327,800** | **337,700** | **347,800** | **1,846,600** |
| VAC Truck Replacement | S-022 | | | 321,400 | | | 321,400 |
| **Utility Enterprise Fund** | | | | **321,400** | | | **321,400** |
| Water Reclamation Facility | S-007 | 6,150,000 | 60,150,000 | 60,250,000 | | | 126,550,000 |
| **Bureau of Reclamation** | | **3,000,000** | **7,000,000** | **7,000,000** | | | **17,000,000** |
| **State Revolving Fund** | | | **30,000,000** | **30,000,000** | | | **60,000,000** |
| **Utility Bond Issue** | | **3,050,000** | **23,050,000** | **23,150,000** | | | **49,250,000** |
| **Utility Enterprise Fund** | | **100,000** | **100,000** | **100,000** | | | **300,000** |
| **UTILITIES: SEWER TOTAL** | | **11,577,000** | **63,149,300** | **69,032,530** | **1,212,700** | **1,247,800** | **146,219,330** |

## Utilities: Water

| Project Name | Project # | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|---|---|---|---|---|---|---|---|
| 2330 Zone N. Service Water Trans. Main | W-019 | 2,030,000 | | | | | 2,030,000 |
| **Utility Enterprise Fund** | | **2,030,000** | | | | | **2,030,000** |
| Ammonia Feed System | W-018 | | 318,300 | | | | 318,300 |
| **Utility Enterprise Fund** | | | **318,300** | | | | **318,300** |
| Automated Meter Reading (AMR) Program | W-001 | 2,000,000 | 2,000,000 | 2,000,000 | 1,654,100 | | 7,654,100 |
| **Utility Enterprise Fund** | | **2,000,000** | **2,000,000** | **2,000,000** | **1,654,100** | | **7,654,100** |
| Backhoe Purchase / Replacement | W-025 | 90,000 | 92,700 | 95,500 | | | 278,200 |
| **Utility Enterprise Fund** | | **90,000** | **92,700** | **95,500** | | | **278,200** |
| Boom Truck Vehicle Replacement | W-026 | | 103,000 | | | | 103,000 |
| **Utility Enterprise Fund** | | | **103,000** | | | | **103,000** |
| Deer Springs 2330 Zone Reservoir | W-010 | | 295,200 | 3,605,000 | | | 3,900,200 |
| **Utility Enterprise Fund** | | | **295,200** | **3,605,000** | | | **3,900,200** |
| Flatbed Truck Replacement | W-023 | 45,000 | | | | | 45,000 |
| **Utility Enterprise Fund** | | **45,000** | | | | | **45,000** |
| Hansen Utility Billing System | W-017 | 500,000 | | | | | 500,000 |
| **Utility Enterprise Fund** | | **500,000** | | | | | **500,000** |
| Reservoir Repainting | W-014 | 495,000 | 509,800 | 525,100 | 540,900 | 557,100 | 2,627,900 |
| **Utility Enterprise Fund** | | **495,000** | **509,800** | **525,100** | **540,900** | **557,100** | **2,627,900** |
| Water System Bolstering Pipelines | W-008 | 1,460,000 | | | | | 1,460,000 |
| **Utility Enterprise Fund** | | **1,460,000** | | | | | **1,460,000** |
| Water System Security Upgrades | W-015 | 900,000 | | | | | 900,000 |
| **Utility Enterprise Fund** | | **900,000** | | | | | **900,000** |
| Waterline Oversizing | W-002 | 400,000 | 412,000 | 424,400 | 437,100 | 450,200 | 2,123,700 |
| **Utility Enterprise Fund** | | **400,000** | **412,000** | **424,400** | **437,100** | **450,200** | **2,123,700** |
| **UTILITIES: WATER TOTAL** | | **7,920,000** | **3,731,000** | **6,650,000** | **2,632,100** | **1,007,300** | **21,940,400** |

| Vehicles and Heavy Equipment | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Project Name** | **Project #** | **2007** | **2008** | **2009** | **2010** | **2011** | **Total** |
| Fleet Replacement Program | V-001 | 3,733,200 | 2,430,500 | 3,174,900 | 2,337,100 | 3,985,200 | 15,660,900 |
| **Fire / EMS Fund** | | **144,500** | **47,000** | **210,200** | **104,900** | **948,200** | **1,454,80** |
| **General Fund** | | **657,500** | **200,200** | **169,400** | **56,200** | **279,000** | **1,362,300** |
| **Public Safety Tax Fund** | | **1,292,000** | **1,603,600** | **2,144,300** | **1,471,700** | **2,586,000** | **9,097,600** |
| **Tax Override Fund** | | **1,246,800** | **490,400** | **417,700** | **472,700** | **73,700** | **2,701,300** |
| **Utility Enterprise Fund** | | **392,400** | **89,300** | **233,300** | **231,600** | **98,300** | **1,044,900** |
| **VEHICLES & HEAVY EQUIPMENT TOTAL** | | **3,733,200** | **2,430,500** | **3,174,900** | **2,337,100** | **3,985,200** | **15,660,900** |
| **GRAND TOTAL** | | **186,424,788** | **282,926,649** | **301,380,057** | **72,770,589** | **54,130,060** | **897,632,143** |

This page was intentionally left blank.

# Statistical Section and Glossary

## In This Section

This section includes additional statistical information such as City salary tables and position grades. A glossary including terms common to the City and municipal financial reports follows.


Notice of Public Hearing .....288

Salary Tables by Grade .....289

Alphabetical Listing of City Positions .....298

Fringe Rate Tables.....303

List of Acronyms.....304

Glossary .....305

Mayor
Michael L. Montandon

Council Members
William E. Robinson
Stephanie S. Smith
Shari Buck
Robert L. Eliason

City Manager
Gregory E. Rose

Finance Department – Philip F. Stoeckinger – Finance Director
2200 Civic Center Drive • North Las Vegas, Nevada 89030
Telephone: (702) 633-1462 • Fax: (702) 549-5077
www.cityofnorthlasvegas.com

The City of North Las Vegas herewith submits the final budget for the fiscal year ending June 30, 2007.

This budget contains five funds, including Debt Service, requiring property tax revenues totaling $58,526,200.

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 one percent. If the final computation requires, the tax rate will be lowered.

This budget contains twelve governmental type funds with estimated expenditures of $412,524,277, net of transfers and excluding a contingency of $2,200,000, and five proprietary funds with estimated expenses of $71,019,773.

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**

I, _____
Philip F. Stoeckinger,
Finance Director,
certify that all applicable
funds and financial operations
of this Local Government
are listed herein.

**ATTEST:**

_____
**Karen L. Storms, CMC**
**City Clerk**

**APPROVED BY THE GOVERNING BOARD:**

_____
Michael Montandon, Mayor

_____
William E. Robinson, Mayor Pro Tem

_____
Stephanie S. Smith, Councilman

_____
Shari Buck, Councilman

_____
Robert L. Eliason, Councilman

Dated May 16, 2006

SCHEDULE OF NOTICE OF PUBLIC HEARING:

| | |
|---|---|
| DATE AND TIME: | May 16, 2006; 4:30 p.m. |
| PUBLICATION DATE: | May 8, 2006 |
| PLACE: | City Council Chambers, North Las Vegas<br>City Hall, 2200 Civic Center Drive<br>North Las Vegas, Nevada |

## Salary Tables - Effective July 1, 2006

Note: All salaries are in effect as of July 1, 2006 and reflect Cost of Living Adjustments (COLAs) due to contract or City Ordinance. Teamster Administrative, Teamster Non-Supervisor and Teamster Supervisor salaries shown in this Table are as of July 1, 2004, pending contract approval for COLAs for July 1, 2005 and July 1, 2006.

| Grade | Position | Salary |
|---|---|---|
| **Elected** | | |
| EL-5 | Council Member | 39,123 |
| EL-6 | Mayor | 44,793 |
| EL-7 | Municipal Judge | 138,842 |

| Grade | Position | Salary | |
|---|---|---|---|
| **Department Director** | | **Minimum** | **Maximum** |
| DD-32 | City Clerk | 91,018 | 133,926 |
| DD-32 | Court Administrator | | |
| DD-32 | Director, General Services | | |
| DD-32 | Director, Information Technology | | |
| DD-32 | Director of Communications | | |
| DD-32 | Director of Human Resources | | |
| DD-32 | Director of Library | | |
| DD-32 | Director of Parks and Recreation | | |
| DD-32 | Housing & Neighborhood Services Director * | | |
| DD-33 | Director, Economic Development | 95,806 | 140,973 |
| DD-33 | Director of Planning and Zoning | | |
| DD-33 | Fire Chief | | |
| DD-34 | Chief of Police | 100,849 | 148,394 |
| DD-34 | Director of Finance | | |
| DD-34 | Director of Utilities | | |
| DD-34 | Director, Public Works | | |
| DD-35 | Assistant City Attorney | 106,158 | 156,204 |
| DD-35 | Assistant City Manager | | |

| Grade | Position | Contract |
|---|---|---|
| DD-60 | City Manager | 181,578 |
| DD-65 | City Attorney | 159,851 |

* New Position - grade projected pending review.

| Grade | Position | Salary | |
|---|---|---|---|
| **Assistant Department Director** | | **Minimum** | **Maximum** |
| ADD-24 | Assistant City Clerk | 68,540 | 100,757 |
| ADD-24 | Assistant Director of Library | | |
| ADD-25 | Building Official | 74,171 | 109,404 |
| ADD-26 | Assistant Court Administrator | 80,446 | 119,061 |
| ADD-26 | Assistant Director, Police Services | | |
| ADD-26 | Assistant to the City Manager | | |
| ADD-26 | Engineering Services Administrator | | |
| ADD-26 | Land Development Services Administrator | | |
| ADD-26 | Senior Deputy City Attorney | | |
| ADD-26 | State Legislative Affairs Officer | | |
| ADD-26 | Transportation Services Administrator | | |
| ADD-27 | Assistant Director of Finance | 87,447 | 129,859 |
| ADD-27 | Chief Deputy City Attorney | | |
| ADD-27 | Deputy Director/City Engineer | | |
| ADD-27 | Senior Executive to the City Manager | | |
| ADD-31 | Assistant Fire Chief | 89,223 | 131,893 |
| ADD-31 | Corrections Captain | | |
| ADD-31 | Police Captain | | |
| ADD-32 | Assistant Chief of Police | 91,018 | 133,926 |
| ADD-32 | Chief Marshal | | |
| ADD-32 | Deputy Fire Chief | | |

| Grade | Position | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Appointed** | | | | | | | | | | |
| APT-14 | Interpreter Victim Witness Advocate | 35,258 | 36,837 | 38,488 | 40,214 | 42,014 | 43,897 | 45,864 | 47,920 | 50,066 |
| APT-18 | Chief of Police Office Manager | 44,757 | 46,845 | 49,029 | 51,315 | 53,709 | 56,213 | 58,836 | 61,580 | 64,450 |
| APT-18 | Financial Accountant | | | | | | | | | |
| APT-18 | Victim Advocate Coordinator * | | | | | | | | | |
| APT-18 | Victim Witness Advocate | | | | | | | | | |
| APT-19 | Paralegal | 47,781 | 50,031 | 52,387 | 54,853 | 57,436 | 60,140 | 62,973 | 65,938 | 69,043 |
| APT-19 | Public Information Specialist | | | | | | | | | |
| APT-21 | Executive Assistant | 54,827 | 57,456 | 60,216 | 63,104 | 66,133 | 69,306 | 72,632 | 76,119 | 79,771 |
| APT-21 | Financial Analyst | | | | | | | | | |
| APT-21 | Utilities Financial Analyst | | | | | | | | | |
| APT-22 | Budget Analyst | 58,928 | 61,783 | 64,776 | 67,915 | 71,204 | 74,653 | 78,269 | 82,059 | 86,036 |
| APT-22 | Records Manager | | | | | | | | | |
| APT-23 | Deputy City Attorney I | 63,482 | 66,586 | 69,841 | 73,255 | 76,838 | 80,593 | 84,535 | 88,666 | 93,000 |
| APT-23 | Oracle Financial Applications Administrator | | | | | | | | | |
| APT-23 | Senior Financial Analyst | | | | | | | | | |
| APT-23 | Senior Utilities Financial Analyst | | | | | | | | | |
| APT-24 | Business Systems Architect | 68,541 | 71,923 | 75,473 | 79,195 | 83,103 | 87,201 | 91,504 | 96,020 | 100,758 |
| APT-24 | Detention Services Manager | | | | | | | | | |
| APT-24 | Fire Protection Engineer | | | | | | | | | |
| APT-24 | Manager, Resource Management | | | | | | | | | |
| APT-25 | Auditor | 74,172 | 77,866 | 81,740 | 85,811 | 90,082 | 94,566 | 99,275 | 104,217 | 109,404 |
| APT-25 | Budget Manager | | | | | | | | | |
| APT-25 | Deputy City Attorney II | | | | | | | | | |
| APT-25 | EMS Chief * | | | | | | | | | |
| APT-25 | Employee Relations Manager | | | | | | | | | |
| APT-25 | Fire Marshal * | | | | | | | | | |
| APT-25 | Labor Relations Manager | | | | | | | | | |
| APT-25 | Manager Information Technology | | | | | | | | | |
| APT-25 | Manager, Business Services | | | | | | | | | |
| APT-25 | Neighborhood Services Manager * | | | | | | | | | |
| APT-25 | Special Project Accountant | | | | | | | | | |

* New Position - grade projected, pending review.

| Grade | Position | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Confidential** | | | | | | | | | | |
| CNF-14 | Administrative Receptionist | 35,258 | 36,837 | 38,488 | 40,214 | 42,014 | 43,897 | 45,864 | 47,920 | 50,066 |
| CNF-16 | Executive Secretary | 39,544 | 41,351 | 43,243 | 45,218 | 47,288 | 49,449 | 51,711 | 54,073 | 56,547 |
| CNF-16 | Human Resources Assistant | | | | | | | | | |
| CNF-16 | Legal Secretary | | | | | | | | | |
| CNF-20 | Human Resources Analyst | 51,125 | 53,553 | 56,099 | 58,767 | 61,561 | 64,487 | 67,552 | 70,765 | 74,130 |
| CNF-20 | Human Resources Specialist * | | | | | | | | | |
| CNF-21 | Senior Human Resources Specialist * | 54,827 | 57,456 | 60,216 | 63,104 | 66,133 | 69,306 | 72,632 | 76,119 | 79,771 |

| Grade | Position | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Police Non Supervisor** | | | | | | | | | | |
| PNS-50 | Corrections Officer | 50,559 | 53,025 | 55,618 | 58,337 | 61,194 | 64,191 | 67,341 | 72,632 | 74,448 |
| PNS-50 | Crime Scene Investigator | | | | | | | | | |
| PNS-50 | Deputy Marshal (Step 8 Max) | | | | | | | | | |
| PNS-50 | Police Officer | | | | | | | | | |
| PNS-56 | Detective | 80,403 | 81,892 | 83,381 | | | | | | |
| PNS-56 | Senior Crime Scene Investigator | | | | | | | | | |
| PON-50 | Deputy Marshal (Step 8 Max) | 50,684 | 53,158 | 55,756 | 58,483 | 61,346 | 64,351 | 67,510 | 72,814 | |

| Grade | Position | Step 1 | Step 2 |
|---|---|---|---|
| **Police Supervisor** | | | |
| PS-59 | Corrections Sergeant | 88,485 | |
| PS-61 | Police Sergeant | 92,156 | 96,764 |
| PS-61 | Sergeant Marshal | | |
| PS-63 | Corrections Lieutenant | 105,173 | |
| PS-65 | Police Lieutenant | 108,544 | 113,971 |

| Grade | Position | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Fire Battalion Chief** | | | | | | | | | | |
| ABC-25 | Fire Battalion Chief | 74,059 | 77,747 | 81,615 | 85,679 | 89,945 | 94,421 | 99,124 | 104,058 | 109,237 |

* New Position - grade projected, pending review.

| Grade | Position | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 |
|---|---|---|---|---|---|---|---|---|
| **Fire Fighters Association** | | | | | | | | |
| FFA-50 | Fire Fighter | 50,478 | 54,486 | 57,554 | 60,808 | 64,257 | 67,908 | 71,137 |
| FFA-50 | Fire Equipment Service Specialist * | | | | | | | |
| FFA-54 | Fire Engineer | 55,193 | 59,600 | 62,974 | 66,554 | 70,348 | 74,366 | 77,918 |
| FFA-54 | Fire Prevention Inspector | | | | | | | |
| FFA-60 | Fire Captain | 62,265 | 67,273 | 71,108 | 75,174 | 79,484 | 84,051 | 88,087 |
| FFA-60 | Fire Investigator * | | | | | | | |
| FFA-60 | Fire Protection Specialist * | | | | | | | |
| FFA-61 | Fire Training Officer | 66,622 | 71,980 | 76,085 | 80,436 | 85,048 | 89,934 | 94,253 |
| FFA-62 | Fire Training Supervisor | 70,358 | 76,016 | 80,352 | 84,946 | 89,817 | 94,977 | 99,539 |
| FFN-53 | Fire Fighter Trainee | 43,078 | | | | | | |
| FFN-54 | Fire Prevention Inspector | 55,331 | 59,749 | 63,131 | 66,720 | 70,524 | 74,552 | 78,114 |
| FFN-55 | Senior Fire Prevention Inspector | 60,058 | 64,876 | 68,568 | 72,480 | 76,629 | 81,026 | 84,910 |
| FFN-61 | Health Care Coordinator | 66,789 | 72,160 | 76,275 | 80,637 | 85,260 | 90,159 | 94,489 |
| FFN-62 | Fire Prevention Supervisor | 70,533 | 76,207 | 80,552 | 85,158 | 90,041 | 95,214 | 99,788 |

| Grade | Position | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Teamster Administrative** | | | | | | | | | | |
| TA-16 | Executive Secretary | 38,030 | 39,768 | 41,588 | 43,488 | 45,478 | 47,556 | 49,732 | 52,003 | 54,382 |
| TA-17 | Crime Prevention Specialist | 40,412 | 42,281 | 44,223 | 46,274 | 48,411 | 50,647 | 52,986 | 55,432 | 57,993 |
| TA-17 | Professional Standards Coordinator | | | | | | | | | |
| TA-19 | Court Administration Trainer | 45,952 | 48,115 | 50,381 | 52,753 | 55,237 | 57,839 | 60,563 | 63,413 | 66,400 |
| TA-19 | Emergency Management Coordinator | | | | | | | | | |
| TA-19 | Inmate Programs Coordinator | | | | | | | | | |
| TA-20 | Community Services Analyst | 49,168 | 51,503 | 53,952 | 56,518 | 59,204 | 62,019 | 64,966 | 68,056 | 71,293 |
| TA-20 | Food Services Supervisor | | | | | | | | | |
| TA-20 | Human Resources Trainer | | | | | | | | | |
| TA-20 | Management Analyst | | | | | | | | | |
| TA-20 | Neighborhood Outreach Coordinator * | | | | | | | | | |
| TA-20 | Parks and Recreation Analyst | | | | | | | | | |
| TA-20 | Parks Planner | | | | | | | | | |
| TA-20 | Planner | | | | | | | | | |
| TA-20 | Public Services Librarian | | | | | | | | | |
| TA-20 | Senior Benefits Technician | | | | | | | | | |
| TA-20 | Senior Recruiter | | | | | | | | | |
| TA-20 | Senior Workers Compensation Specialist | | | | | | | | | |
| TA-21 | Branch Manager | 52,727 | 55,257 | 57,910 | 60,688 | 63,601 | 66,653 | 69,851 | 73,205 | 76,717 |
| TA-21 | Building Maintenance Project Coordinator | | | | | | | | | |
| TA-21 | Coordinator of Court Appointed Programs | | | | | | | | | |

* New Position - grade projected, pending review.

| Grade | Position | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 |
|---|---|---|---|---|---|---|---|---|---|---|
| TA-21 | Departmental Administrative Manager | 52,727 | 55,257 | 57,910 | 60,688 | 63,601 | 66,653 | 69,851 | 73,205 | 76,717 |
| TA-21 | Engineering Assistant | | | | | | | | | |
| TA-21 | Labor Relations Liaison | | | | | | | | | |
| TA-21 | Manager Business License | | | | | | | | | |
| TA-21 | Manager Crime Analysis | | | | | | | | | |
| TA-21 | Manager Crime Prevention | | | | | | | | | |
| TA-21 | Manager Police Communications | | | | | | | | | |
| TA-21 | Manager Police Records | | | | | | | | | |
| TA-21 | Manager Professional Standards | | | | | | | | | |
| TA-21 | Neighborhood Services Coordinator | | | | | | | | | |
| TA-21 | Project Coordinator * | | | | | | | | | |
| TA-21 | Structural Plans Examiner | | | | | | | | | |
| TA-21 | Training Manager | | | | | | | | | |
| TA-21 | Transportation Coordinator/Modeler | | | | | | | | | |
| TA-22 | Assistant Manager Roadway Operation | 56,672 | 59,418 | 62,287 | 65,315 | 68,478 | 71,795 | 75,273 | 78,918 | 82,742 |
| TA-22 | Asst Manager Traffic Operations | | | | | | | | | |
| TA-22 | Economic Development Coordinator | | | | | | | | | |
| TA-22 | Engineering Associate | | | | | | | | | |
| TA-22 | Landscape Architect | | | | | | | | | |
| TA-22 | Network Analyst | | | | | | | | | |
| TA-22 | PAC Manager | | | | | | | | | |
| TA-22 | Plans Examination Supervisor | | | | | | | | | |
| TA-22 | Redevelopment Coordinator | | | | | | | | | |
| TA-22 | Senior Business Systems Analyst | | | | | | | | | |
| TA-22 | Senior Planner | | | | | | | | | |
| TA-22 | System Support Analyst | | | | | | | | | |
| TA-22 | Senior Business System Analyst - Utilities * | | | | | | | | | |
| TA-22 | Urban Designer | | | | | | | | | |
| TA-22 | Water Reclamation Plant Superintendent | | | | | | | | | |
| TA-23 | Benefits Administrator | 61,052 | 64,037 | 67,167 | 70,450 | 73,896 | 77,507 | 81,298 | 85,271 | 89,440 |
| TA-23 | Communications Administrator | | | | | | | | | |
| TA-23 | Deputy City Surveyor | | | | | | | | | |
| TA-23 | Major Project Coordinator * | | | | | | | | | |
| TA-23 | Manager Ct Automation and Records | | | | | | | | | |
| TA-23 | Manager Code Enforcement | | | | | | | | | |
| TA-23 | Manager I | | | | | | | | | |
| TA-23 | Principal Planner | | | | | | | | | |
| TA-23 | Principal Recruiter | | | | | | | | | |
| TA-23 | Safety Officer Training Administrator | | | | | | | | | |
| TA-23 | Senior Architect | | | | | | | | | |
| TA-23 | Senior Engineer | | | | | | | | | |
| TA-23 | Senior Human Resources Analyst | | | | | | | | | |
| TA-23 | Senior Network Analyst | | | | | | | | | |
| TA-24 | Database Administrator | 65,917 | 69,170 | 72,584 | 76,163 | 79,922 | 83,863 | 88,001 | 92,345 | 96,900 |
| TA-24 | Information Assurance Specialist | | | | | | | | | |
| TA-24 | IT Project Manager | | | | | | | | | |
| TA-24 | Manager II | | | | | | | | | |
| TA-25 | City Surveyor | 71,333 | 74,885 | 78,611 | 82,525 | 86,633 | 90,945 | 95,475 | 100,227 | 105,216 |
| TA-25 | Manager Fleet Operations | | | | | | | | | |
| TA-25 | Manager III | | | | | | | | | |
| TA-25 | Manager Redevelopment | | | | | | | | | |
| TA-25 | Principal Engineer | | | | | | | | | |
| TA-25 | Principal Transportation Planner | | | | | | | | | |

* New Position - grade projected, pending review.

| Grade | Position | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Teamster Non Supervisor** | | | | | | | | | | |
| TNS-10 | Civilian Police Service Rep | 27,710 | 28,901 | 30,142 | 31,437 | 32,787 | 34,194 | 35,663 | 37,196 | 38,794 |
| TNS-10 | Golf Starter | | | | | | | | | |
| TNS-10 | Roadway Operations Worker | | | | | | | | | |
| TNS-11 | Driver Messenger | 29,044 | 30,305 | 31,620 | 32,993 | 34,427 | 35,920 | 37,480 | 39,107 | 40,807 |
| TNS-11 | Library Assistant I | | | | | | | | | |
| TNS-11 | Receptionist | | | | | | | | | |
| TNS-12 | Building Custodian | 30,513 | 31,852 | 33,249 | 34,707 | 36,229 | 37,821 | 39,479 | 41,213 | 43,023 |
| TNS-12 | Community Improvement Assistant | | | | | | | | | |
| TNS-12 | Court Clerk I | | | | | | | | | |
| TNS-12 | Laundry Specialist | | | | | | | | | |
| TNS-12 | Scanner Operator | | | | | | | | | |
| TNS-13 | Billing Assistant * | 32,128 | 33,553 | 35,042 | 36,595 | 38,217 | 39,912 | 41,682 | 43,530 | 45,462 |
| TNS-13 | Billing Representative * | | | | | | | | | |
| TNS-13 | Civilian Community Service Officer | | | | | | | | | |
| TNS-13 | Customer Service Specialist | | | | | | | | | |
| TNS-13 | Field Service Customer Service Rep Trainee | | | | | | | | | |
| TNS-13 | Fiscal Specialist | | | | | | | | | |
| TNS-13 | Legal Assistant | | | | | | | | | |
| TNS-13 | Library Assistant II | | | | | | | | | |
| TNS-13 | Meter Services Technician Trainee | | | | | | | | | |
| TNS-13 | Office Assistant | | | | | | | | | |
| TNS-13 | Police Communications Call Taker | | | | | | | | | |
| TNS-13 | Police Records Assistant | | | | | | | | | |
| TNS-13 | Work Card/Fingerprint Assistant | | | | | | | | | |
| TNS-14 | Building Support Specialist | 33,908 | 35,427 | 37,014 | 38,674 | 40,406 | 42,217 | 44,108 | 46,085 | 48,150 |
| TNS-14 | Business License Specialist | | | | | | | | | |
| TNS-14 | Corrections Assistant | | | | | | | | | |
| TNS-14 | Corrections Housekeeping Specialist | | | | | | | | | |
| TNS-14 | Court Clerk II | | | | | | | | | |
| TNS-14 | Golf Course Recreation Leader | | | | | | | | | |
| TNS-14 | Inmate Records Specialist | | | | | | | | | |
| TNS-14 | Land Development Processor | | | | | | | | | |
| TNS-14 | Library Assistant III | | | | | | | | | |
| TNS-14 | Mail Messenger | | | | | | | | | |
| TNS-14 | Parks Maintenance Worker | | | | | | | | | |
| TNS-14 | Public Works Maintenance Worker | | | | | | | | | |
| TNS-14 | Recreation Leader | | | | | | | | | |
| TNS-14 | Security Control Technician | | | | | | | | | |
| TNS-14 | Senior Legal Assistant | | | | | | | | | |
| TNS-14 | Senior Office Assistant | | | | | | | | | |
| TNS-14 | Senior Police Records Assistant | | | | | | | | | |
| TNS-14 | Senior Work Card/Fingerprint Assistant | | | | | | | | | |
| TNS-14 | Transportation Services Assistant | | | | | | | | | |
| TNS-15 | Accounting Technician | 35,869 | 37,491 | 39,190 | 40,962 | 42,818 | 44,756 | 46,781 | 48,900 | 51,112 |
| TNS-15 | Classification Technician | | | | | | | | | |
| TNS-15 | Database Coordinator | | | | | | | | | |
| TNS-15 | Evidence Custodian | | | | | | | | | |
| TNS-15 | Fiscal Technician | | | | | | | | | |
| TNS-15 | Food Service Specialist | | | | | | | | | |
| TNS-15 | HRIS Representative I | | | | | | | | | |
| TNS-15 | Inventory Control Specialist * | | | | | | | | | |

* New Position - grade projected, pending review.

| Grade | Position | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 |
|---|---|---|---|---|---|---|---|---|---|---|
| TNS-15 | Print Technician | 35,869 | 37,491 | 39,190 | 40,962 | 42,818 | 44,756 | 46,781 | 48,900 | 51,112 |
| TNS-15 | School Crossing Guard Coordinator | | | | | | | | | |
| TNS-15 | Senior Court Clerk | | | | | | | | | |
| TNS-15 | Survey Technician | | | | | | | | | |
| TNS-15 | Traffic Operations Worker | | | | | | | | | |
| TNS-15 | Utility Line Locator | | | | | | | | | |
| TNS-16 | Animal Control Officer | 38,030 | 39,768 | 41,588 | 43,488 | 45,478 | 47,556 | 49,732 | 52,003 | 54,382 |
| TNS-16 | Assistant Terminal Agency Coordinator * | | | | | | | | | |
| TNS-16 | Community Improvement Crew Leader | | | | | | | | | |
| TNS-16 | Community Improvement Specialist | | | | | | | | | |
| TNS-16 | Crime Scene Analyst I | | | | | | | | | |
| TNS-16 | Deputy City Clerk | | | | | | | | | |
| TNS-16 | Engineering Technician I | | | | | | | | | |
| TNS-16 | Field Customer Service Representative * | | | | | | | | | |
| TNS-16 | Help Desk Analyst | | | | | | | | | |
| TNS-16 | HRIS Representative II | | | | | | | | | |
| TNS-16 | Interpreter Court Clerk | | | | | | | | | |
| TNS-16 | Meter Services Technician | | | | | | | | | |
| TNS-16 | Multi Trades Assistant | | | | | | | | | |
| TNS-16 | PAC Specialist | | | | | | | | | |
| TNS-16 | Planning & Zoning Agenda Specialist | | | | | | | | | |
| TNS-16 | Planning Assistant | | | | | | | | | |
| TNS-16 | Roadway Operations Crew Leader | | | | | | | | | |
| TNS-16 | Senior Accounting Technician | | | | | | | | | |
| TNS-16 | Sign and Marking Technician | | | | | | | | | |
| TNS-16 | Sweeper Operator | | | | | | | | | |
| TNS-16 | Water Systems Operator I | | | | | | | | | |
| TNS-17 | Automotive Equipment Mechanic I | 40,412 | 42,281 | 44,233 | 46,274 | 48,411 | 50,647 | 52,986 | 55,432 | 57,993 |
| TNS-17 | Engineering Technician II | | | | | | | | | |
| TNS-17 | GIS Technician | | | | | | | | | |
| TNS-17 | Payroll Coordinator | | | | | | | | | |
| TNS-17 | Pretreatment Inspector I | | | | | | | | | |
| TNS-17 | Senior Evidence Custodian | | | | | | | | | |
| TNS-17 | Senior Utilities Line Locator | | | | | | | | | |
| TNS-17 | Services and Parts Specialist | | | | | | | | | |
| TNS-17 | Traffic Signs & Markings Technician II * | | | | | | | | | |
| TNS-17 | Utilities Field Service Technician | | | | | | | | | |
| TNS-18 | Accountant | 43,044 | 45,052 | 47,152 | 49,351 | 51,653 | 54,062 | 56,583 | 59,223 | 61,983 |
| TNS-18 | Backflow Technician | | | | | | | | | |
| TNS-18 | Community Service Program Coordinator | | | | | | | | | |
| TNS-18 | Construction Financial Coordinator | | | | | | | | | |
| TNS-18 | Construction Management Inspector I | | | | | | | | | |
| TNS-18 | Customer Service Coordinator | | | | | | | | | |
| TNS-18 | Engineering Technician III | | | | | | | | | |
| TNS-18 | Heavy Equipment Operator | | | | | | | | | |
| TNS-18 | Inspector - Entry Level | | | | | | | | | |
| TNS-18 | Interpreter/Translator * | | | | | | | | | |
| TNS-18 | Materials Technician | | | | | | | | | |
| TNS-18 | Meter Mechanic | | | | | | | | | |
| TNS-18 | Multi Trades Technician | | | | | | | | | |
| TNS-18 | Parks Equipment Maintenance Mechanic | | | | | | | | | |
| TNS-18 | Planning Examiner II | | | | | | | | | |
| TNS-18 | Pretreatment Inspector II | | | | | | | | | |

*New Position - grade projected, pending review.

| Grade | Position | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 |
|---|---|---|---|---|---|---|---|---|---|---|
| TNS-18 | Recreation Programmer | 43,044 | 45,052 | 47,152 | 49,351 | 51,653 | 54,062 | 56,583 | 59,223 | 61,983 |
| TNS-18 | Senior Meter Services Technician | | | | | | | | | |
| TNS-18 | Senior Survey Technician | | | | | | | | | |
| TNS-18 | Systems Coordinator | | | | | | | | | |
| TNS-18 | Traffic Safety Inspector | | | | | | | | | |
| TNS-18 | Training Coordinator | | | | | | | | | |
| TNS-18 | Translation/Passport Specialist | | | | | | | | | |
| TNS-18 | Utility Mapping Specialist | | | | | | | | | |
| TNS-18 | Utility Systems Technician | | | | | | | | | |
| TNS-18 | Water Systems Operator II | | | | | | | | | |
| TNS-18 | Welder | | | | | | | | | |
| TNS-19 | Automotive Equipment Mechanic II | 45,952 | 48,115 | 50,381 | 52,753 | 55,237 | 57,839 | 60,563 | 63,413 | 66,400 |
| TNS-19 | Buyer | | | | | | | | | |
| TNS-19 | Child Abuse/Neglect Specialist * | | | | | | | | | |
| TNS-19 | Code Enforcement Officer | | | | | | | | | |
| TNS-19 | Communications Technician | | | | | | | | | |
| TNS-19 | Construction Inspector | | | | | | | | | |
| TNS-19 | Construction Management Inspector II | | | | | | | | | |
| TNS-19 | Crime Scene Analyst II | | | | | | | | | |
| TNS-19 | Electronics Technician | | | | | | | | | |
| TNS-19 | GIS Analyst | | | | | | | | | |
| TNS-19 | Graphic Artist | | | | | | | | | |
| TNS-19 | HVAC Technician | | | | | | | | | |
| TNS-19 | Inspector | | | | | | | | | |
| TNS-19 | Offsite Construction Inspector Trainee | | | | | | | | | |
| TNS-19 | Senior Pretreatment Inspector II | | | | | | | | | |
| TNS-19 | Systems Technician I | | | | | | | | | |
| TNS-19 | Utilities Inspector I | | | | | | | | | |
| TNS-20 | Agency Support Specialist | 49,168 | 51,503 | 53,952 | 56,518 | 59,204 | 62,019 | 64,966 | 68,056 | 71,293 |
| TNS-20 | Combination Inspector | | | | | | | | | |
| TNS-20 | Construction Project Inspector | | | | | | | | | |
| TNS-20 | Mobile Systems Technician | | | | | | | | | |
| TNS-20 | Plans Examiner | | | | | | | | | |
| TNS-20 | Senior Buyer * | | | | | | | | | |
| TNS-20 | Senior Code Enforcement Officer | | | | | | | | | |
| TNS-20 | Senior Crime Scene Analyst | | | | | | | | | |
| TNS-20 | Senior Electrical Inspector | | | | | | | | | |
| TNS-20 | Senior Electronics Technician | | | | | | | | | |
| TNS-20 | Traffic Technician/Electrician | | | | | | | | | |
| TNS-21 | Lead Code Enforcement Officer * | 52,727 | 55,257 | 57,910 | 60,688 | 63,601 | 66,653 | 69,851 | 73,204 | 76,717 |
| TNS-21 | Offsite Constructions | | | | | | | | | |
| TNS-21 | Systems Technician II | | | | | | | | | |
| TNS-21 | Utilities Inspector II | | | | | | | | | |

*New Position - grade projected, pending review.

| Grade | Position | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Teamster Supervisor** | | | | | | | | | | |
| TS-15 | Lead Customer Service Specialist I | 35,869 | 37,491 | 39,190 | 40,962 | 42,818 | 44,756 | 46,781 | 48,900 | 51,112 |
| TS-16 | Inmate Records Supervisor | 38,030 | 39,768 | 41,588 | 43,488 | 45,478 | 47,556 | 49,732 | 52,003 | 54,382 |
| TS-16 | Lead Customer Service Specialist II | | | | | | | | | |
| TS-16 | Security Control Supervisor | | | | | | | | | |
| TS-16 | Supervisor I | | | | | | | | | |
| TS-16 | Supervisor II | | | | | | | | | |
| TS-17 | Construction Project Inspection Scheduler | 40,412 | 42,281 | 44,233 | 46,274 | 48,411 | 50,647 | 52,986 | 55,432 | 57,993 |
| TS-17 | Court Clerk Supervisor | | | | | | | | | |
| TS-17 | Food Service Crew Leader | | | | | | | | | |
| TS-17 | Legal Assistant Supervisor | | | | | | | | | |
| TS-17 | Parks Maint Crew Leader | | | | | | | | | |
| TS-17 | Police Records Supervisor | | | | | | | | | |
| TS-18 | Building Custodian Supervisor | 43,044 | 45,052 | 47,152 | 49,351 | 51,653 | 54,062 | 56,583 | 59,223 | 61,983 |
| TS-18 | Corrections Support Supervisor | | | | | | | | | |
| TS-18 | Evidence Vault Supervisor | | | | | | | | | |
| TS-18 | Inmate Records Bureau Administrator | | | | | | | | | |
| TS-18 | Office Supervisor | | | | | | | | | |
| TS-18 | Real Property Agent | | | | | | | | | |
| TS-18 | Security Control Bureau Administrator | | | | | | | | | |
| TS-18 | Terminal Agency Coordinator | | | | | | | | | |
| TS-19 | Backflow Crew Leader | 45,952 | 48,115 | 50,381 | 52,753 | 55,237 | 57,839 | 60,563 | 63,413 | 66,400 |
| TS-19 | Court Compliance Coordinator | | | | | | | | | |
| TS-19 | GIS Analyst | | | | | | | | | |
| TS-19 | Meter Services Coordinator | | | | | | | | | |
| TS-19 | Multi Trades Crew Leader | | | | | | | | | |
| TS-19 | Police Communications Supervisor | | | | | | | | | |
| TS-19 | Senior Deputy City Clerk | | | | | | | | | |
| TS-19 | Supervisor III | | | | | | | | | |
| TS-19 | Supervisor IV | | | | | | | | | |
| TS-19 | Utilities Field Service Crew Leader | | | | | | | | | |
| TS-20 | Customer Service Supervisor I | 49,168 | 51,503 | 53,952 | 56,518 | 59,204 | 62,019 | 64,966 | 68,056 | 71,293 |
| TS-20 | Parks Maint Supervisor | | | | | | | | | |
| TS-20 | Pretreatment Inspection Supervisor I | | | | | | | | | |
| TS-20 | Senior Real Property Agent | | | | | | | | | |
| TS-20 | Supervisor V | | | | | | | | | |
| TS-20 | Utilities Operations Support Supervisor I | | | | | | | | | |
| TS-21 | Automotive/Equipment Supervisor | 52,727 | 55,257 | 57,910 | 60,688 | 63,601 | 66,653 | 69,851 | 73,204 | 76,717 |
| TS-21 | Code Enforcement Supervisor | | | | | | | | | |
| TS-21 | Customer Services Supervisor II | | | | | | | | | |
| TS-21 | Land Development Project Leader | | | | | | | | | |
| TS-21 | Manager Animal Control | | | | | | | | | |
| TS-21 | Multi Trades Supervisor | | | | | | | | | |
| TS-21 | Pretreatment Inspection Supervisor II | | | | | | | | | |
| TS-21 | Recreation Supervisor | | | | | | | | | |
| TS-21 | Senior Construction Project Inspector | | | | | | | | | |

* New Position - grade projected, pending review.

| Grade | Position | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Teamster Supervisor** | | | | | | | | | | |
| TS-21 | Supervisor VI | 52,727 | 55,257 | 57,910 | 60,688 | 63,601 | 66,653 | 69,851 | 73,204 | 76,717 |
| TS-21 | Supervisor VII | | | | | | | | | |
| TS-21 | Technical Services Supervisor | | | | | | | | | |
| TS-21 | Traffic Operations Supervisor | | | | | | | | | |
| TS-21 | Utilities Field Service Supervisor | | | | | | | | | |
| TS-21 | Utilities Operations Support Supervisor II | | | | | | | | | |
| TS-21 | Utilities Projects Supervisor | | | | | | | | | |
| TS-21 | Utilities Support Supervisor | | | | | | | | | |
| TS-21 | Water Systems Supervisor | | | | | | | | | |
| TS-22 | Building Inspection Manager * | 56,672 | 59,418 | 62,297 | 65,315 | 68,478 | 71,795 | 75,273 | 78,918 | 82,742 |
| TS-22 | Construction Project Inspection Supervisor | | | | | | | | | |
| TS-22 | GPS Survey Coordinator | | | | | | | | | |
| TS-22 | Supervisor Public Works Support | | | | | | | | | |
| TS-22 | Utilities Inspection Supervisor | | | | | | | | | |
| TS-23 | Police System Support Supervisor | 61,052 | 64,037 | 67,167 | 70,450 | 73,896 | 77,507 | 81,298 | 85,271 | 89,440 |
| TS-24 | Business Applications Supervisor | 65,917 | 69,170 | 72,584 | 76,164 | 79,922 | 83,863 | 88,001 | 92,345 | 96,900 |
| TS-24 | Network Supervisor | | | | | | | | | |
| TS-24 | Technology Support Supervisor * | | | | | | | | | |

## Alphabetical Listing of Positions

| Position | Grade |
|---|---|
| Accountant | TNS-18 |
| Accounting Technician | TNS-15 |
| Administrative Receptionist | CNF-14 |
| Agency Support Specialist | TNS-20 |
| Animal Control Officer | TNS-16 |
| Assistant Chief of Police | ADD-32 |
| Assistant City Attorney | DD-35 |
| Assistant City Clerk | ADD-24 |
| Assistant City Manager | DD-35 |
| Assistant Court Administrator | ADD-26 |
| Assistant Director of Finance | ADD-27 |
| Assistant Director of Library | ADD-24 |
| Assistant Director, Police Services | ADD-26 |
| Assistant Fire Chief | ADD-31 |
| Assistant Manager Roadway Operation | TA-22 |
| Assistant Terminal Agency Coordinator * | TNS-16 |
| Assistant to the City Manager | ADD-26 |
| Asst Manager Traffic Operations | TA-22 |

| Position | Grade |
|---|---|
| Auditor | APT-25 |
| Automotive Equipment Mechanic I | TNS-17 |
| Automotive Equipment Mechanic II | TNS-19 |
| Automotive/Equipment Supervisor | TS-21 |
| Backflow Crew Leader | TS-19 |
| Backflow Technician | TNS-18 |
| Benefits Administrator | TA-23 |
| Billing Assistant * | TNS-13 |
| Billing Representative * | TNS-13 |
| Branch Manager | TA-21 |
| Budget Analyst | APT-22 |
| Budget Manager | APT-25 |
| Building Custodian | TNS-12 |
| Building Custodian Supervisor | TS-18 |
| Building Inspection Manager * | TS-22 |
| Building Maintenance Project Coordinator | TA-21 |
| Building Official | ADD-25 |
| Building Support Specialist | TNS-14 |

*New Positions - projected grade, pending review.

| Position | Grade |
|---|---|
| Business Applications Supervisor | TS-24 |
| Business License Specialist | TNS-14 |
| Business Systems Architect | APT-24 |
| Buyer | TNS-19 |
| Chief Deputy City Attorney | ADD-27 |
| Chief Marshal | ADD-32 |
| Chief of Police | DD-34 |
| Chief of Police Office Manager | APT-18 |
| Child Abuse/Neglect Specialist * | TNS-19 |
| City Attorney | DD-65 |
| City Clerk | DD-32 |
| City Manager | DD-60 |
| City Surveyor | TA-25 |
| Civilian Community Service Officer | TNS-13 |
| Civilian Police Service Representative | TNS-10 |
| Classification Technician | TNS-15 |
| Code Enforcement Officer | TNS-19 |
| Code Enforcement Supervisor | TS-21 |
| Combination Inspector | TNS-20 |
| Communications Administrator | TA-23 |
| Communications Technician | TNS-19 |
| Community Improvement Assistant | TNS-12 |
| Community Improvement Crew Leader * | TNS-16 |
| Community Improvement Specialist | TNS-16 |
| Community Service Program Coordinator | TNS-18 |
| Community Services Analyst | TA-20 |
| Construction Financial Coordinator | TNS-18 |
| Construction Inspector | TNS-19 |
| Construction Management Inspector I | TNS-18 |
| Construction Management Inspector II | TNS-19 |
| Construction Project Inspection Scheduler | TS-17 |
| Construction Project Inspection Supervisor | TS-22 |
| Construction Project Inspector | TNS-20 |
| Coordinator of Court Appointed Programs | TA-21 |
| Corrections Assistant | TNS-14 |
| Corrections Captain | ADD-31 |
| Corrections Housekeeping Specialist | TNS-14 |
| Corrections Lieutenant | PS-63 |
| Corrections Officer | PNS-50 |
| Corrections Sergeant | PS-59 |
| Corrections Support Supervisor | TS-18 |
| Council Member | EL-5 |
| Court Administration Trainer | TA-19 |
| Court Administrator | DD-32 |
| Court Clerk I | TNS-12 |
| Court Clerk II | TNS-14 |

| Position | Grade |
|---|---|
| Court Clerk Supervisor | TS-17 |
| Court Compliance Coordinator | TS-19 |
| Crime Prevention Specialist | TA-17 |
| Crime Scene Analyst I | TNS-16 |
| Crime Scene Analyst II | TNS-19 |
| Crime Scene Investigator | PNS-50 |
| Customer Service Coordinator | TNS-18 |
| Customer Service Specialist | TNS-13 |
| Customer Service Supervisor I | TS-20 |
| Customer Services Supervisor II | TS-21 |
| Database Administrator | TA-24 |
| Database Coordinator | TNS-15 |
| Departmental Administrative Manager | TA-21 |
| Deputy City Attorney I | APT-23 |
| Deputy City Attorney II | APT-25 |
| Deputy City Clerk | TNS-16 |
| Deputy City Surveyor | TA-23 |
| Deputy Director/City Engineer | ADD-27 |
| Deputy Fire Chief | ADD-32 |
| Deputy Marshal | PNS-50/PON-50 |
| Detective | PNS-56 |
| Detention Services Manager | APT-24 |
| Director of Communications | DD-32 |
| Director of Economic Development | DD-33 |
| Director of Finance | DD-34 |
| Director of General Services | DD-32 |
| Director of Human Resources | DD-32 |
| Director of Information Technology | DD-32 |
| Director of Library | DD-32 |
| Director of Parks and Recreation | DD-32 |
| Director of Planning and Zoning | DD-33 |
| Director of Public Works | DD-34 |
| Director of Utilities | DD-34 |
| Driver Messenger | TNS-11 |
| Economic Development Coordinator | TA-22 |
| Electronics Technician | TNS-19 |
| Emergency Management Coordinator | TA-19 |
| Employee Relations Manager | APT-25 |
| EMS Chief * | APT-25 |
| Engineering Assistant | TA-21 |
| Engineering Associate | TA-22 |
| Engineering Program Analyst* | TS-21 |
| Engineering Services Administrator | ADD-26 |
| Engineering Technician I | TNS-16 |

*New Positions - projected grade, pending review.

| Position | Grade |
|---|---|
| Engineering Technician II | TNS-17 |
| Engineering Technician III | TNS-18 |
| Evidence Custodian | TNS-15 |
| Evidence Vault Supervisor | TS-18 |
| Executive Assistant | APT-21 |
| Executive Secretary | CNF-16 |
| Executive Secretary | TA-16 |
| Field Service Customer Service Representative * | TNS-16 |
| Field Service Customer Service Rep Trainee * | TNS-13 |
| Financial Accountant | APT-18 |
| Financial Analyst | APT-21 |
| Fire Battalion Chief | ABC-25 |
| Fire Captain | FFA-60 |
| Fire Chief | DD-33 |
| Fire Engineer | FFA-54 |
| Fire Equipment Service Specialist * | FFA-50 |
| Fire Fighter | FFA-50 |
| Fire Fighter Trainee | FFN-53 |
| Fire Investigator * | FFA-60 |
| Fire Marshal * | APT-25 |
| Fire Prevention Inspector | FFA-54/FFN-54 |
| Fire Prevention Supervisor | FFN-62 |
| Fire Protection Engineer | APT-24 |
| Fire Protection Specialist * | FFA-60 |
| Fire Training Officer | FFA-61 |
| Fire Training Supervisor | FFA-62 |
| Fiscal Specialist | TNS-13 |
| Fiscal Technician | TNS-15 |
| Food Service Crew Leader | TS-17 |
| Food Service Specialist | TNS-15 |
| Food Services Supervisor | TA-20 |
| GIS Analyst | TS-19 |
| GIS Technician | TNS-17 |
| Golf Course Recreation Leader | TNS-14 |
| Golf Starter | TNS-10 |
| GPS Survey Coordinator | TS-22 |
| Graphic Artist | TNS-19 |
| Health Care Coordinator | FFN-61 |
| Heavy Equipment Operator | TNS-18 |
| Help Desk Analyst | TNS-16 |
| Housing and Neighborhood Services Director * | DD-32 |
| HRIS Representative I | TNS-15 |
| HRIS Representative II | TNS-16 |
| Human Resources Analyst | CNF-20 |
| Human Resources Assistant | CNF-16 |
| Human Resources Specialist * | CNF-20 |

| Position | Grade |
|---|---|
| Human Resources Trainer | TA-20 |
| HVAC Technician | TNS-19 |
| Information Assurance Specialist | TA-24 |
| Inmate Programs Coordinator | TA-19 |
| Inmate Records Bureau Administrator | TS-18 |
| Inmate Records Specialist | TNS-14 |
| Inmate Records Supervisor | TS-16 |
| Inspector | TNS-19 |
| Inspector - Entry Level | TNS-18 |
| Interpreter Court Clerk | TNS-16 |
| Interpreter Victim Witness Advocate | APT-14 |
| Interpreter/Translator * | TNS-18 |
| Inventory Control Specialist * | TNS-15 |
| IT Project Manager | TA-24 |
| Labor Relations Liaison | TA-21 |
| Labor Relations Manager | APT-25 |
| Land Development Processor | TNS-14 |
| Land Development Project Leader | TS-21 |
| Land Development Services Administrator | ADD-26 |
| Landscape Architect | TA-22 |
| Laundry Specialist | TNS-12 |
| Lead Code Enforcement Officer * | TNS-21 |
| Lead Customer Service Specialist I | TS-15 |
| Lead Customer Service Specialist II | TS-16 |
| Legal Assistant | TNS-13 |
| Legal Assistant Supervisor | TS-17 |
| Legal Secretary | CNF-16 |
| Library Assistant I | TNS-11 |
| Library Assistant II | TNS-13 |
| Library Assistant III | TNS-14 |
| Mail Messenger | TNS-14 |
| Major Project Coordinator * | TA-23 |
| Management Analyst | TA-20 |
| Manager Animal Control | TS-21 |
| Manager Business License | TA-21 |
| Manager Business Services | APT-25 |
| Manager Code Enforcement | TA-23 |
| Manager Crime Analysis | TA-21 |
| Manager Crime Prevention | TA-21 |
| Manager Ct Automation and Records | TA-23 |
| Manager Fleet Operations | TA-25 |
| Manager I | TA-23 |
| Manager II | TA-24 |
| Manager III | TA-25 |
| Manager Information Technology | APT-25 |

*New Positions - projected grade, pending review.

| Position | Grade |
|---|---|
| Manager Police Communications | TA-21 |
| Manager Police Records | TA-21 |
| Manager Professional Standards | TA-21 |
| Manager Redevelopment | TA-25 |
| Manager Resource Management | APT-24 |
| Materials Technician | TNS-18 |
| Mayor | EL-6 |
| Meter Mechanic | TNS-18 |
| Meter Services Technician | TNS-16 |
| Meter Services Technician Trainee | TNS-13 |
| Mobile Systems Technician | TNS-20 |
| Multi Trades Assistant | TNS-16 |
| Multi Trades Crew Leader | TS-19 |
| Multi Trades Supervisor | TS-21 |
| Multi Trades Technician | TNS-18 |
| Municipal Judge | EL-7 |
| Neighborhood Outreach Coordinator * | TA-20 |
| Neighborhood Services Coordinator | TA-21 |
| Neighborhood Services Manager * | APT-25 |
| Network Analyst | TA-22 |
| Network Supervisor | TS-24 |
| Office Assistant | TNS-13 |
| Office Supervisor | TS-18 |
| Offsite Construction Inspector | TNS-21 |
| Offsite Construction Inspector Trainee | TNS-19 |
| PAC Manager | TA-22 |
| PAC Specialist | TNS-16 |
| Paralegal | APT-19 |
| Parks and Recreation Analyst | TA-20 |
| Parks Equipment Maintenance Mechanic | TNS-18 |
| Parks Maint Crew Leader | TS-17 |
| Parks Maint Supervisor | TS-20 |
| Parks Maintenance Worker | TNS-14 |
| Parks Planner | TA-20 |
| Payroll Coordinator | TNS-17 |
| Planner | TA-20 |
| Planning and Zoning Agenda Specialist | TNS-16 |
| Planning Assistant | TNS-16 |
| Planning Examiner * | TNS-18 |
| Plans Examination Supervisor | TA-22 |
| Plans Examiner | TNS-20 |
| Police Captain | ADD-31 |
| Police Communications Call Taker | TNS-13 |
| Police Communications Dispatcher | TNS-17 |
| Police Communications Supervisor | TS-19 |

| Position | Grade |
|---|---|
| Police Lieutenant | PS-65 |
| Police Officer | PNS-50 |
| Police Records Assistant | TNS-13 |
| Police Records Supervisor | TS-17 |
| Police Sergeant | PS-61 |
| Police Support System Supervisor | TS-23 |
| Pretreatment Inspection Supervisor I | TS-20 |
| Pretreatment Inspection Supervisor II | TS-21 |
| Pretreatment Inspector I | TNS-17 |
| Pretreatment Inspector II | TNS-18 |
| Principal Engineer | TA-25 |
| Principal Planner | TA-23 |
| Principal Recruiter | TA-23 |
| Principal Transportation Planner | TA-25 |
| Print Technician | TNS-15 |
| Professional Standards Coordinator | TA-17 |
| Project Coordinator | TA-21 |
| Public Information Specialist | APT-19 |
| Public Services Librarian | TA-20 |
| Public Works Maintenance Worker | TNS-14 |
| Real Property Agent | TS-18 |
| Receptionist | TNS-11 |
| Records Manager | APT-22 |
| Recreation Leader | TNS-14 |
| Recreation Programmer | TNS-18 |
| Recreation Supervisor | TS-21 |
| Redevelopment Coordinator | TA-22 |
| Roadway Operations Crew Leader | TNS-16 |
| Roadway Operations Worker | TNS-10 |
| Safety Officer Training Administrator | TA-23 |
| Scanner Operator | TNS-12 |
| School Crossing Guard Coordinator | TNS-15 |
| Security Control Bureau Administrator | TS-18 |
| Security Control Supervisor | TS-16 |
| Security Control Technician | TNS-14 |
| Senior Accounting Technician | TNS-16 |
| Senior Architect | TA-23 |
| Senior Benefits Technician | TA-20 |
| Senior Business Systems Analyst | TA-22 |
| Senior Business Systems Analyst - Utilities * | TA-22 |
| Senior Buyer * | TNS-20 |
| Senior Code Enforcement Officer | TNS-20 |
| Senior Construction Project Inspector | TS-21 |
| Senior Court Clerk | TNS-15 |

*New Position - grade projected, pending review.

| Position | Grade |
|---|---|
| Senior Crime Scene Analyst | TNS-20 |
| Senior Crime Scene Investigator | PNS-56 |
| Senior Deputy City Attorney | ADD-26 |
| Senior Deputy City Clerk | TS-19 |
| Senior Electrical Inspector | TNS-20 |
| Senior Electronics Technician | TNS-20 |
| Senior Engineer | TA-23 |
| Senior Evidence Custodian | TNS-17 |
| Senior Executive to the City Manager | ADD-27 |
| Senior Financial Analyst | APT-23 |
| Senior Fire Prevention Inspector | FFN-55 |
| Senior Human Resources Analyst | TA-23 |
| Senior Human Resources Specialist * | CNF-21 |
| Senior Legal Assistant | TNS-14 |
| Senior Meter Services Technician | TNS-18 |
| Senior Network Analyst | TA-23 |
| Senior Office Assistant | TNS-14 |
| Senior Planner | TA-22 |
| Senior Police Records Assistant | TNS-14 |
| Senior Pretreatment Inspector | TNS-19 |
| Senior Real Property Agent | TS-20 |
| Senior Recruiter | TA-20 |
| Senior Survey Technician | TNS-18 |
| Senior Utilities Financial Analyst | APT-23 |
| Senior Utilities Line Locator | TNS-17 |
| Senior Work Card/Fingerprint Assistant | TNS-14 |
| Senior Workers Compensation Specialist | TA-20 |
| Sergeant Marshal | PS-61 |
| Services and Parts Specialist | TNS-17 |
| Sign and Marking Technician | TNS-16 |
| Special Project Accountant | APT-25 |
| Special Projects Analyst | APT-21 |
| State Legislative Affairs Officer | ADD-26 |
| Structural Plans Examiner | TA-21 |
| Supervisor I | TS-16 |
| Supervisor II | TS-16 |
| Supervisor III | TS-19 |
| Supervisor IV | TS-19 |
| Supervisor Public Works Support | TS-22 |
| Supervisor V | TS-20 |
| Supervisor VI | TS-21 |
| Supervisor VII | TS-21 |
| Survey Technician | TNS-15 |
| Sweeper Operator | TNS-16 |
| Systems Support Analyst | TA-22 |
| Systems Coordinator | TNS-18 |
| Systems Technician I | TNS-19 |

| Position | Grade |
|---|---|
| Systems Technician II | TNS-21 |
| Technical Services Supervisor | TS-21 |
| Technology Support Supervisor * | TS-24 |
| Terminal Agency Coordinator | TS-18 |
| Traffic Operations Supervisor | TS-21 |
| Traffic Operations Worker | TNS-15 |
| Traffic Safety Inspector | TNS-18 |
| Traffic Signs & Markings Tech II * | TNS-17 |
| Traffic Technician/Electrician | TNS-20 |
| Training Coordinator | TNS-18 |
| Training Manager | TA-21 |
| Translation/Passport Specialist | TNS-18 |
| Transportation Services Administrator | ADD-26 |
| Transportation Services Assistant | TNS-14 |
| Urban Designer | TA-22 |
| Utilities Field Service Crew Leader | TS-19 |
| Utilities Field Service Supervisor | TS-21 |
| Utilities Field Service Technician | TNS-17 |
| Utilities Financial Analyst | APT-21 |
| Utilities Inspection Supervisor | TS-22 |
| Utilities Inspector I | TNS-19 |
| Utilities Inspector II | TNS-21 |
| Utilities Mapping Specialist | TNS-18 |
| Utilities Operations Support Supervisor I | TS-20 |
| Utilities Operations Support Supervisor II | TS-21 |
| Utilities Projects Supervisor | TS-21 |
| Utilities Support Supervisor | TS-21 |
| Utility Line Locator | TNS-15 |
| Utility Systems Technician | TNS-18 |
| Victim Advocate Coordinator * | APT-18 |
| Victim Witness Advocate | APT-18 |
| Water Reclamation Plant Superintendent | TA-22 |
| Water Systems Operator I | TNS-16 |
| Water Systems Operator II | TNS-18 |
| Water Systems Supervisor | TS-21 |
| Welder | TNS-18 |
| Work Card/Fingerprint Assistant | TNS-13 |

*New Position - grade projected, pending review.

# FY 2006-07 Benefit Rates

## Holiday Pay:

Police - 4.5%
Fire - 3%
All Other Employees - 2%

## Public Employees Retirement System (PERS)

Police and Fire - 32.0%
All Others - 19.75%

## Health Insurance:

Employees under Teamster coverage - $8,700 Per Year
Employees under City coverage - $8,100 Per Year

## Worker's Compensation:

Police - 5.8%
Fire - 5.8%
All Other Employees - 2%

## Unemployment Benefits:

All Employees - 2.5%

## Social Security:

Employees not covered under PERS retirement discussed above - 6.20%

## Medicare:

All employees hired after April 1, 1986 - 1.45%

## Liability Self-Insurance:

All employees - 2.5%

# List of Acronyms

| | |
|---|---|
| **ADA** | Americans with Disabilities Act |
| **AV** | Assessed Valuation |
| **BCCRT** | Basic City/County Relief Tax |
| **BLM** | Bureau of Land Management |
| **CAFR** | Comprehensive Annual Financial Report |
| **CDBG** | Community Development Block Grant |
| **CIP** | Capital Improvement Program |
| **CNLV** | City of North Las Vegas |
| **COLA** | Cost of Living Adjustment |
| **COPS** | Community Oriented Policing Services Grant |
| **CTX** | Consolidated Tax |
| **DOT** | Department of Transportation |
| **EFB** | Ending Fund Balance |
| **ERP** | Enterprise Resource Planning |
| **FTE** | Full Time Equivalent |
| **FY** | Fiscal Year |
| **GAAP** | Generally Accepting Accounting Principles |
| **GASB** | Governmental Accounting Standards Board |
| **GFOA** | Government Finance Officers Association |
| **GOB** | General Obligation Bonds |
| **LID** | Local Improvement District |
| **LVCVA** | Las Vegas Convention and Visitors Authority |
| **NDOT** | Nevada Department of Transportation |
| **NRS** | Nevada Revised Statutes |
| **PAC** | Permit Application Center |
| **PERS** | Public Employees Retirement System |
| **PILT** | Payment in lieu of Taxes |
| **RFCD** | Regional Flood Control District |
| **RTC** | Regional Transportation Commission |
| **SID** | Special Improvement District |
| **SNPLMA** | Southern Nevada Planning and Land Management Act |
| **VOCA** | Victims of Crime Act Grant |

# Glossary of Terms

**Accrual Basis of Accounting**
The basis of accounting under which revenues are recorded when earned and expenditures (or expenses) are recorded as soon as they result in liabilities for benefits received, notwithstanding that the receipt of cash or the payment of cash may take place, in whole or in part, in another accounting period.

**Ad Valorem** In proportion to value, a basis for levy of taxes on property.

**Adopted Budget** The proposed budget as formally approved by the City Council.

**Americans with Disabilities Act (ADA)**
Americans with Disabilities Act, Public Law 336 of the 101st Congress, enacted July 26, 1990. The ADA prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, State and local government services, public accommodations, commercial facilities and transportation. It also mandates the establishment of TDD/telephone relay services.

**Annualization** Taking changes that have occurred mid-year and calculating their cost for a full year, for the purpose of preparing an annual budget.

**Appropriation** A legal authorization to incur obligations and to make expenditures for specific purposes.

**Assessed Valuation** An official government value placed upon real estate or other property as a basis for levying taxes.

**Available (Undesignated) Fund Balance**
Refers to the funds remaining from the prior year which are available for appropriation and expenditure in the current year.

**Balanced Budget** The amount of budgeted expenditures is equal to or less than the amount of budgeted revenues plus other available sources.

**Beginning Balance** The beginning balance is comprised of residual funds brought forward from the previous fiscal year (ending balance).

**Bond** A written promise to pay a sum of money at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation, revenue bonds and special improvement district bonds. These are most frequently used to finance capital projects.

**Bond Refinancing** The payoff and re-issuance of bonds to obtain better interest rates and/or bond conditions.

**Bond Proceeds** Funds derived from the sale of bonds for the purpose of constructing major capital facilities.

**Bond Rating** A methodology used to measure the fiscal health of the City. Generally, analyst firms such as Standard and Poor's, Moody's Investor Service and Fitch Ratings provide bond ratings to municipalities. Bonds rated AAA/Aaa are judged to be the best quality and carry the smallest degree of risk and, together with AA/Aa bonds, comprise high grade bonds. Ratings including "+" or "1" designate the strongest bonds in the rating category. Generally, highly rated bonds result in lower interest rates.

**Budget** Proposed plan of expenditure and revenue over a given period of time.

**Budgetary Basis** This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash or modified accrual.

**Budget Calendar** The schedule of major events in the development of the annual budget, including community budget forums, proposed budget, budget hearings, budget deliberations and adoption of the annual budget.

**Budgetary Control** The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorized appropriations and available revenues.

**Budget Document** The instrument utilized to present the City's comprehensive financial plan to the City Council and the public.

**Bureau of Land Management (BLM)**
An agency of the Department of the Interior, which regulates economic management of much of the nation's public forests, mineral resources and grazing lands.

**Capital Improvements Program (CIP)**
Authorized expenditures for tangible and long-term physical improvements or additions of a fixed or permanent nature (e.g., an additional police or fire station, or a new street).

**Capital Improvement Project**
A capital improvement is generally a large construction project such as the development of park land, the construction of an overpass, the installation of a traffic signal, the acquisition of land or the construction or remodeling of a City building. Funds for these projects are derived largely from the issuance of bonds, water and sewer fees, regional transportation commission taxes, grants and developer impact fees.

**Capital Outlay** This expenditure category includes purchases of capital equipment such as furniture, vehicles, large machinery, and other capital items.

**Capital Projects Funds** Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds and Trust Funds).

**Cash Basis of Accounting**
The basis of accounting under which revenues are recorded when received in cash and expenditures (or expenses) are recorded when cash is disbursed. Since payments for goods and services can be delayed to the next fiscal year, cash on hand can result in an inaccurate picture of the financial condition of a fund. To be in conformance with generally accepted accounting principles (GAAP), local governments must use the accrual basis rather than the cash basis of accounting.

**Charges for Current Services**
This revenue from user fees for various City services. Library charges, golf course fees, filing fees for planning services, charges for engineering and fire and police services are included.

**City Manager's Budget Message**
The City Manager's memorandum to the City Council summarizing the most important aspects of the budget, including changes from the current fiscal year and the goals, themes and priorities that are encompassed within the City's budget.

**Community Development Block Grant (CDBG) Funds** Funds established to account for revenues from the federal government and expenditures as prescribed under the Community Development Block Grant Program.

**Comprehensive Annual Finance Report (CAFR)** This report is prepared by the City Finance Director's Office. It is usually referred to by its abbreviation and summarizes financial data for the previous fiscal year in a standardized format. The CAFR is organized by fund and contains two basic types of information: a balance sheet that compares assets with liabilities and fund balance and an operating statement that compares revenues with expenditures.

**Contingency Reserve** This reserve was established to fund major emergencies and to assist in maintaining a favorable bond rating. No specific legal guidance or policy restrictions have been placed on the use of these funds.

**Continuing Appropriations** Funding approved in the current budget but not expended during that current budget year. These appropriations are carried forward into the next fiscal year for their intended purpose.

**Contractual Service** A written agreement or legal instrument whereby the City of North Las Vegas is committed to expend, or does expend, public funds in consideration for work, labor, services or equipment or any combination of the foregoing.

**Cost Allocation** Assignment of applicable costs and charges from one fund to another required by treating each fund as an independent entity.

**Cost of Living Adjustment (COLA)**
An increase in salaries to offset the adverse effect of inflation on compensation.

**Debt Service** Payment of interest and principal on an obligation resulting from the issuance of bonds.

**Debt Service Funds** Debt Service Funds are set up to receive dedicated revenues used to make principal and interest payments on City debt. They are used to account for the accumulation of resources for, and the payment of, general obligation and special assessment debt principal, interest and related costs (except the debt service accounted for in the Special Revenue Funds) and Enterprise Funds.

**Department** A basic organizational unit of government which may be sub-divided into divisions, programs, activity groups and/or activities.

**Deferred Maintenance** Backlog of needed repairs to the City facilities, including roof replacement, heating and cooling system upgrades, painting, floor covering repair and structural repairs.

**Division** An organizational component of a department, possibly sub-divided into programs and activities, e.g. General Accounting Division within the Finance Department.

**Discretionary Fund** Funds for which there are no restrictions on the use of the fees or taxes collected.

**Encumbrance** An encumbrance designates or reserves funds for a specific purpose as approved by the appropriate authority. When the goods and services are received, the encumbrance is released and an expenditure is recorded for the actual costs.

**Enterprise Funds** Funds established to account for specific services funded directly by fees and charges to users. These funds, including the water/waste water fund and golf course fund, are intended to be self-supporting. For more information about enterprise funds, refer to the Enterprise Funds Section.

**Estimated Revenue and Expense**
The revenue or expense projected to be received or expended during a specific time period, usually a fiscal year.

**Expenditure** Funds spent in accordance with budgeted appropriations on assets or goods and services obtained.

**Expenditure Category** Expenditure categories are groupings of similar types of expenditures. The City uses four major expenditure categories: salaries and wages; salary related expenses (fringe benefits); supplies and services; and capital outlay.

**Expense** Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

**Federal Grant Funds** These funds were established to account for revenue from the federal government and expenditures as prescribed by grant provisions/agreements.

**Fees** A general term for any charge levied by the City associated with providing a service, permitting an activity or imposing a fine or penalty. Major types of fees include business licenses, fines and user charges.

**Final Budget** The City Council-approved plan for the City's financial operations, which includes an estimate of expenditures and revenues for a given fiscal year. According to NRS 354.598, this budget must be adopted on or before June 1 of each fiscal year.

**Fines and Forfeitures** This revenue results from violations of various City and state laws and from damage to City property.

**Fiscal Year (FY)** Twelve-month term designating the beginning and ending period for recording financial transactions. The City of North Las Vegas has specified July 1 through June 30 as the fiscal year.

**Fringe Benefits** This expenditure category consists of the costs to provide employee benefits. Typical employee benefits include health insurance, retirement (PERS), workers compensation and medicare.

**Full Time Equivalent (FTE)**
The decimal equivalent of a part-time position converted to a full time basis, i.e., one person working half time would count as 0.50 FTE.

**Fund** A fiscal and accounting entity with a self-balancing set of accounts to record revenue and expenditures. For more information about funds, refer to the User's Guide section of the Budget Document.

**GASB** Governmental Accountant Standards Board established in 1985 is the current standards setting board for governmental GAAP.

**Generally Accepted Accounting Principles (GAAP)** Uniform minimum standards used by state and local governments for financial recording and reporting that have been established by the accounting profession through the GASB.

**General Fund** The City's main operating fund that is used to pay for basic City services that utilize most tax dollars and is also supported by fees from licenses and permits, fines and investment earnings. For more information about the General Fund, refer to the General Fund section in the Budget Document.

**General Obligation (G.O.) Bond**
This type of bond is backed by the full faith, credit and taxing power of the government.

**Government Finance Officer's Association (GFOA) Distinguished Budget Award**
Highest form of recognition in governmental budgeting. Its attainment represents a significant accomplishment by the management, staff and elected officials of recipients. Budgets are evaluated for effectiveness as a policy document, a financial plan, an operations guide and as a communication device.

**Grant** A contribution by a government or other organization to support a particular function. Grants may be classified as either categorical or block.

**Growth Rate** The level at which expenditures and revenue are expected to increase annually.

**Infrastructure** Public domain fixed assets including roads, curbs, gutters, sidewalks, drainage systems, lighting systems and other items that have value only to the city.

**Interfund Transfers** A transfer of funds between departments/funds for specific purposes as approved by the appropriate authority.

**Intergovernmental Revenue** This category includes revenues from federal grants, state grants and allocations including consolidated taxes and motor vehicle fuel taxes, gaming taxes from the LVCVA and county gaming licenses and reimbursement from the water/wastewater fund.

**Interlocal Agreement** A contractual agreement between two or more governmental entities.

**Internal Service Funds** A fund created to finance and account for a department's work or a division's work for other departments. The fund's expenses are repaid from fees or fund transfers, thus keeping the original fund capital intact. For more information about internal service funds, refer to the Proprietary section of the Budget Document.

**Levy** To impose taxes, special assessments or charges for the support of City activities.

**Licenses and Permits** This category includes revenue raised for the purpose of recovering the costs associated with regulating business activity. Many of these fees are regulatory in nature in order to ensure compliance with the law.

**LID** Local Improvement District or Special Assessments made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

**Long Term Debt** Debt with a maturity of more than one year after the date of issuance.

**Mandated Program** A requirement by the State or Federal government that the City perform a task, perform a task a particular way or perform a task to meet a particular standard, often without compensation from the higher level of government.

**Miscellaneous Revenue** The account which provides for accumulation of revenues not specifically identified in other accounts. This includes interest, rents and incidentals.

**Modified Accrual Basis of Accounting**
Under the modified accrual basis of accounting, required for use by governmental funds, revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred pursuant to appropriation authority.

**Modified Cash Basis of Accounting**
Sometimes known as Modified Accrual Basis, it is a plan under which revenues are recognized on the cash basis while expenditures are recognized on the accrual basis.

**Non-Personnel Expense** Expenditures related to supplies, services and capital outlay.

**Onetime Expenditures and/or Revenues**
These are expenditures and/or revenues for onetime projects or services. After the project or service is completed, expenditures and/or revenues are terminated and are not considered part of the budget for the following year.

**Operating Budget** An operation plan, expressed in financial terms, by which a program is funded. It should include: (1) the mission; (2) the services provided; (3) impact on future years; and (4) current year operations.

**Operating Expense** Those costs including expenditures for salaries and wages, benefits, supplies, services and charges which are necessary to support the primary services of the organization.

**Operating Revenue** Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings and grant revenues. Operating revenues are used to pay for day-to-day services.

**Per Capita** A measurement of the proportion of some statistic to an individual resident determined by dividing the statistic by the current population.

**Performance Based Budgeting (PBB)** A system of budgeting that lists services by activities, identifies the resources that are applied to these activities and describes how efficiently and effectively the City performs these services.

**Performance Measure** A performance measure measures work performed and results achieved. Types of measures include: input, output, efficiency and internal or external outcomes.

**Personnel Expense** Expenditures related to employee compensation including wages and salaries, fringe benefits, retirement and special pay such as shift differential.

**Prior Year** Transactions that are posted in the current year for previous years' contracts or commitments for service. Encumbrances from the previous year are carried into the next year's appropriation.

**Program Indicator** A unit of work accomplished without reference to the resources required to do the work (e.g., number of permits issued, number of refuse collections made or number of burglary arrests made). Program indicators do not reflect the effectiveness or efficiency of the work performed.

**Property Tax** An "ad valorem" tax on real property, based upon the value of the property.

**Reserve** An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is therefore not available for general appropriation.

**Public Employees Retirement System (PERS)** The retirement system provided for governmental employees in the State of Nevada.

**Resolution** A special or temporary order of a legislative body requiring less legal formality than an ordinance or statute.

**Resources** Total amounts available for appropriation including estimated revenues, fund transfers and beginning balances.

**Revenue** Funds received from various sources and treated as income to the City. This income is used to finance expenditures.

**Revenue Bonds** Bonds issued pledging future revenues, usually water, sewer, garbage or drainage charges, to cover debt payments in addition to operating costs.

**Revenue Categories / Intergovernmental** The major categories of revenue are property taxes, licenses and permits, fines and forfeitures, charges for services, miscellaneous revenue and transfers from other funds.

**Salaries and Wages** This expenditure category includes salaries, hourly wages, overtime and special pay expenses.

**SNPLMA (Southern Nevada Public Land Management Act)** This Act, passed in 1998, provides Federal funds to be used through sale of public lands to improve parks, trails and natural areas, support conservation initiatives, and improve Federally-managed facilities.

**Special District** A designated geographic area established to provide a specialized service usually petitioned for by the citizenry and approved by the City Council (e.g., Park Services Districts).

**Special Revenue Funds** These funds account for revenues received that have specific purposes for which they can be used. For more information about special revenue funds, refer to the Special Revenue Fund section in the Budget Document.

**Supplies and Services** This expenditure category consists of materials, supplies, contractual services, fees and other services.

**Tax Levy** The result when the tax per one hundred dollars of assessed value is multiplied by the tax base.

**Taxes** Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

**Tentative Budget** The plan for the City's financial operations which includes an estimate of revenues and expenditures for a given fiscal year. NRS 354.596 requires a copy to be submitted to the Department of Taxation on or before April 15 and that a public hearing be held on the Tentative Budget on the third Tuesday in May.

**Unreserved Fund Balance** The portion of a specific fund's balance that is not restricted for a specific purpose and is available for general appropriation.

**Working Capital** The year-end balance of current assets less current liabilities in the Enterprise and Internal Service Funds. The unencumbered balance at year-end is available for appropriation in the next year's budget.

**Workload Indicator** A unit of work to be done (e.g., number of permit applications received, the number of households receiving refuse collection service or the number of burglaries to be investigated).

This page was intentionally left blank.

CITY OF
NORTH LAS VEGAS
*Your Community of Choice*


**Michael L. Montandon**
Mayor

**William E. Robinson**
Councilmember-
Mayor Pro Tempore

**Stephanie S. Smith**
Councilmember

**Shari Buck**
Councilmember

**Robert L. Eliason**
Councilmember

**Gregory E. Rose**
City Manager

**Philip F. Stoeckinger**
Finance Director

2200 Civic Center Drive
North Las Vegas, Nevada 89030
(702) 633-1000
TDD (800) 326-6868
ADA (702) 633-1510

www.cityofnorthlasvegas.com


# Third Fastest Growing Large City in the U.S.

**Population:**
194,464

**Number of full-time Equivalent Employees:**
2,016

**City Assessed Valuation:**
$6,972,362,883

**Number of Parks:**
35 Parks
plus 2 recreation centers, 2 municipal golf courses, 1 sports complex, 1 historical site, 1 regional park and 2 miles of trails.

**Number of Fire Stations:**
7
(including one scheduled to open fall of 2006)

**Number of Police Stations:**
2

**Median Age:**
42% of population is 25-44

**Housing Units:**
45,530

**Median Household Income:**
$42,961

**Master Planned Community Acres:**
2,985

**Business Licenses 2005:**
9,326
2,093 new businesses

**Building Permits:**
11,392

CITY OF
NORTH LAS VEGAS
# Facts