



How to Navigate Through This Document

Welcome to the 2008-09 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.

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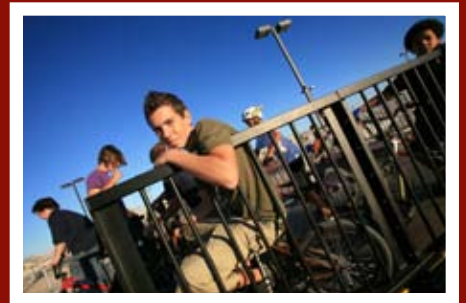
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ADOPTED BUDGET



Fastest Growing Large City in The U.S.



Fiscal Year 2008-2009

City of North Las Vegas

Adopted Budget

Fiscal Year 2008-09



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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 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



For the fourth 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, 2007. 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.

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.

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BUDGET MESSAGE



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BUDGET MESSAGE

Mayor
Michael L. Montandon

City Manager
Gregory E. Rose

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



Budget Message **May 20, 2008**

Honorable Mayor and Members of the City Council

We are pleased to present to you the fiscal 2009 program of services. This document represents our continued commitment to prudent fiscal management, effective service delivery, and a way of providing our citizens with the highest quality of life. Although our economy is not as robust today as it has been in the past, we continue to be a financially sound municipal government; due in part to your proactive actions.

The fiscal 2009 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 projected to approach 235,000 by July 2008 and comprises more than 82.2 square miles. North Las Vegas, the fastest growing large City in America¹, continues to grow at a rapid pace with its population increasing by approximately 1,200 residents each month. Over the last decade, the City's population increased by over 140%. North Las Vegas is approximately 49% 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 2008 accomplishments, a multi-year summary of budget and staffing, fiscal 2009 goals, objectives, and performance measures.

Budget Summary and Highlights

Leading economic indicators are down by nearly 1.5% as of January 2008. As a result, slower rates of expansion throughout the Las Vegas Valley are anticipated to impact development in and out of North Las Vegas. It is anticipated that the housing imbalance will begin to subside in late 2008 and the Las Vegas valley will continue to expand at a slower, more measured pace. The City continues to benefit, however, from prudent fiscal management and healthy reserves.

Proactive actions taken by City Council have left the City in a favorable financial position for Fiscal 2009. However, as presented at the Budget Workshop in March, if economic conditions do not turn around during Fiscal 2009, the following strategies may need to be considered:

- Continue to eliminate vacant positions
- Reprioritize major CIP projects
- Implement a hiring freeze
- Employee sharing of health care contributions
- Employee sharing of a portion of PERS contribution
- Lowering the General Fund 18% ending fund balance requirement

The fiscal 2009 operating budget amounts to \$480.2 million and is supplemented with \$361.2 million in capital improvement projects to produce a total financial program of \$841.4 million. This represents an increase of \$23.7 million or 5.2% over the 2008 operating budget and a \$108.7 million, or 43.1% increase over the 2008 capital plan.

	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Variance Amount	Percent
Operating Budget	456,503,814	480,169,369	23,665,555	5.2
Capital Improvement Projects	252,482,468	361,204,131	108,721,663	43.1
Total Budget	708,986,282	841,373,500	132,387,218	18.7

Note: Reduction of \$6,251,600 in FY 2009 CIP is a result of some Fire Projects moved to FY 2008, and Utility/Frehner projects being cancelled.

The following highlights are included in the fiscal 2009 budget:

Finance

- The City's tax rate remains at \$1.1637, following reductions in each of the three previous years.
- The City's assessed valuation of property increased by an estimated 1.9%.
- Appropriations for \$361.2 million in projects identified in the fiscal 2009 Capital Improvement Program (CIP) are included.
- General Fund reserves are projected to be 18.0% of total expenditures.

BUDGET MESSAGE

General Services

- Approximately 42 vehicles are targeted for replacement at a cost of \$3.1 million in addition to \$410,000 in supplemental requests in support of custodial and maintenance staffing, services, and additional appropriations for fleet supplies and services.

Information Technology

- Provides for nearly \$1.3 million for the Public Safety Information System.
- Provides for nearly \$1.8 million for servers, personal computers, additional licenses, and software maintenance.

Library

- Funding of \$5.6 million will be used to construct a library and mini-park at Alexander Road and Martin Luther King Jr. Blvd.
- Appropriations of \$522,000 for staffing the new Alexander Library slated to open in the Spring of 2009 and a new Cataloger position are included.
- A new security tagging system and reservation system in the amount of \$152,000 will allow the libraries to operate more efficiently.

Parks

- An additional \$53.2 million for new parks, facilities, trails, renovation of existing parks, neighborhood improvement projects and new personnel, including \$6.5 million in funding for Craig Ranch Regional Park, \$25.6 million for SkyView multi-generational center, \$3.3 million for the development of a downtown park, \$3.5 million for Petitti Park renovations, \$5.3 million for a park at Tropical and Bruce, and \$4.3 million for the Las Vegas Wash trail system.

Public Safety - Fire

- Over \$13.3 million in supplemental requests in support of the Fire Department including remodeling of Fire Station #54 \$1.6 million, Fire Station #53 relocation \$4 million, Fire Station #50 \$3.7 million, and 5.5 additional full time equivalents including 3 Firefighter Paramedics.

Public Safety - Police

- Almost \$15.3 million in supplemental requests including 10 additional police officers, 5 new corrections officers, 3 detectives, and 14 additional staff. Over \$3.1 million is appropriated for new vehicles, radios, and equipment for the new officers.
- CIP Projects include \$305,000 toward a Microwave Project, \$870,000 for the Downtown Precinct, \$1.0 million for the North Central Police Precinct, \$2.3 million for a temporary Northeast Command Facility and \$5.4 million for Detention renovation projects.

Public Works

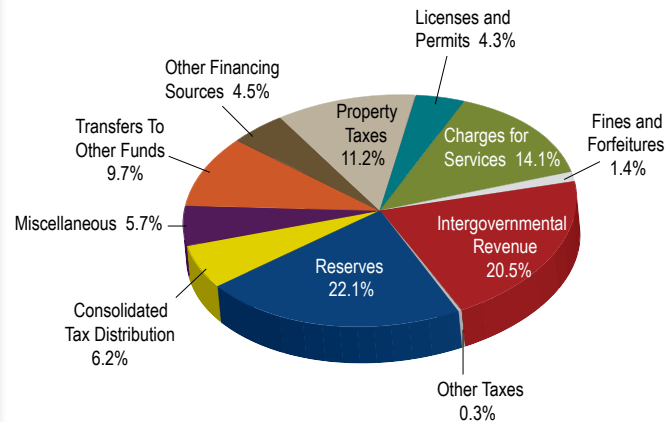
- A very ambitious Public Works program includes nearly \$171 million in capital expenditures. Highlights include various flood control improvement projects of \$56.3 million, design a new City Hall \$8.5 million, transportation projects of \$106 million including \$38 million towards the North 5th Street super arterial, and \$500,000 for street maintenance and betterment programs.
- Due to the downturn in the building sector the past 2 years, four vacant Planner positions have been eliminated at a savings of \$443,000.

Utilities

- Approximately \$112.9 million in supplemental Water and Wastewater Fund requests including \$80.2 million for the design and construction of a new water reclamation facility, \$23.4 million in capital outlay for pipeline improvements and interceptor projects, \$3.5 million for the Automated Meter Reading Program and the Hansen Utility billing system, and \$450,600 for four additional full time equivalents.

Where the Money Comes From - Revenues and Other Sources \$841,373,500

The City expects to receive \$655.4 million in revenue in fiscal 2009, an increase of \$67.1 million over the amended 2008 budget. This revenue, supplemented with available fund balances of \$186 million, provides the resources to fund the 2009 financial program. The beginning fund balance and net assets is estimated at \$448.1 million as of June 30, 2008, however approximately \$300 million in bond proceeds are restricted for capital projects.



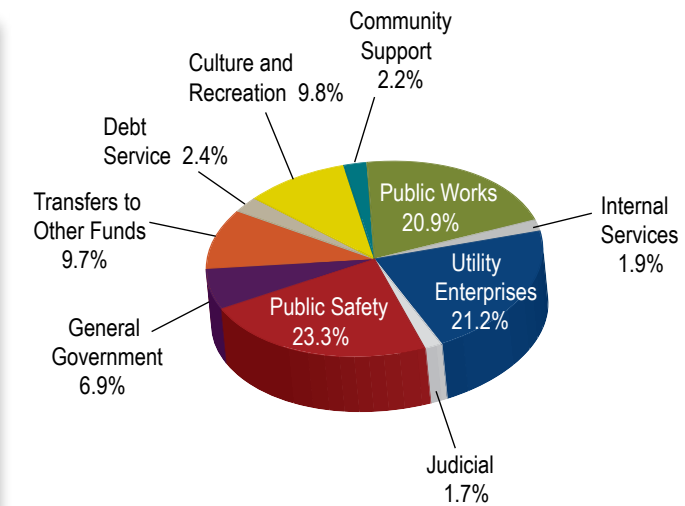
Gym at Silver Mesa Recreation Center

Total Revenues by Source

	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Variance Amount	Percent
Property Taxes	79,920,300	94,444,100	14,523,800	18.2
Other Taxes	1,757,100	2,191,400	434,300	24.7
Licenses and Permits	33,814,660	36,496,800	2,682,140	7.9
Intergovernmental Revenue	132,952,198	172,652,500	39,700,302	29.9
Consolidated Tax Distribution	52,000,000	52,000,000	-	-
Charges for Services	115,967,700	118,860,000	2,892,300	2.5
Fines and Forfeitures	11,478,430	11,823,000	344,570	3.0
Miscellaneous	52,108,310	48,200,100	(3,908,210)	(7.5)
Other Financing Sources	12,774,600	37,444,300	24,669,700	193.1
Transfers From Other Funds	95,474,522	81,283,600	(14,190,922)	(14.9)
Reserves	120,738,462	185,977,700	65,239,238	54.0
Total Revenues	708,986,282	841,373,500	132,387,218	18.7

Where the Money Goes - Expenditures by Function \$841,373,500

The fiscal 2009 program amounts to \$841.4 million and represents a \$132.4 million increase above the fiscal 2008 amended budget. A large component of the City's budget is the capital improvement program estimated at \$361.2 million in fiscal 2009. Appropriations include \$80.2 million toward the design and construction of a new wastewater reclamation facility, \$163.9 million in various street and flood control projects and \$50.6 million for new parks and park facilities. More information can be found in the "CIP" section of this document.



The new Sandstone Ridge Skate Park

Total Expenditures by Function

	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Variance Amount	Percent
General Government	67,994,026	58,207,600	(9,786,426)	(14.4)
Judicial	12,768,600	14,090,700	1,322,100	10.4
Public Safety	169,769,569	196,467,300	26,697,731	15.7
Public Works	123,814,801	175,467,600	51,652,799	41.7
Culture & Recreation	38,814,997	82,618,100	43,803,103	112.9
Community Support	14,763,747	18,365,200	3,601,453	24.4
Utility Enterprises	147,594,874	178,531,600	30,936,726	21.0
Internal Services	17,683,176	16,028,200	(1,654,976)	(9.4)
Debt Service	20,307,970	20,313,600	5,630	0.0
Transfers to Other Funds	95,474,522	81,283,600	(14,190,922)	(14.9)
Total Expenditures by Function	708,986,282	841,373,500	132,387,218	18.7

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 be 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. We have included the departments whose goals we feel most completely satisfy various City Priorities. Of course, the Mayor's Office and the City Manager have goals that fall under all priorities. They are only mentioned below when they have specific goals linked to that priority.

Vision Element Priority: Planned Quality Growth



According to a recent study, the City of North Las Vegas is the 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 FY 2009 - 2013 Capital Improvement Plan 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. Within the next eighteen months, the City will be revising an annexation plan in conjunction with BLM land sales (phase II and III) and also plans to construct a 25 million gallon per day reclamation facility.

The 2009 fiscal budget proposes an ambitious street improvement program. Included in the Public Works budget are improvements for the North 5th Street Super Arterial, Losee Road, Craig Road, Lamb Boulevard, Simmons Street, and various traffic signal improvements. Major Flood Control projects include the Centennial Parkway Channel, the I-15 Channel, the Las Vegas Wash - Brooks, and the Gowan Outfall at Lone Mountain. These projects and other upgrades will help accommodate the large growth projected over the next ten years.

The 1,905 acre master planned community of Aliante has defined the City’s growth and provided a new definition for the quality of life in North Las Vegas. Virtually complete and containing 428 acres of parks and open space, this development provides homes for 20,000 people.

The City’s newest master planned community, Park Highlands, contains 2,675 acres and will be home to 40,000 people. This community is expected to contain 15,750 residential units, more than 28 acres of neighborhood commercial, 113 acres of regional commercial, and 118 acres of mixed commercial and residential uses. The Olympia Group, the developer of Park Highlands, will donate land for a fire station, five elementary schools, a middle school, and 130 acres of parks and trails. In addition, Olympia will build and partially equip a Fire Station, construct a police command station, and a library.

Vision Element Priority: 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. 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 (VA) Hospital. The City continues its investment in the rehabilitation program for commercial property owners, neighborhood beautification projects, and property acquisitions within the redevelopment area. Redevelopment officials estimate projects planned for the City's downtown area will top \$1 billion over the next seven to ten

BUDGET MESSAGE

years. The effort to revitalize downtown is making strides in large part through collaboration among investors and land owners and the City's Redevelopment Agency. Several projects are in the planning phases:

- The Legaspi Company is developing Las Flores Shopping Center, a 400,000 square foot commercial and retail shopping center with an Hispanic theme. The center will be built along Las Vegas Boulevard North, across from the Silver Nugget Casino.
- The Redevelopment Agency is working with the Silver Nugget Casino on a \$500 million renovation to bring it up to par with large neighborhood casinos. The expansion will include 200 new guest rooms, on-site movie theaters, and a parking garage adjacent to the existing building.
- Among other projects, the City of North Las Vegas is planning to construct a new City Hall in the downtown area.

Vision Element Priority: Economic Development



North Las Vegas has traditionally been noted as a major industrial center with emphasis on light manufacturing and regional distribution. The economic base over the past ten years has become significantly more diversified, as hundreds of new businesses have chosen to operate in our strategically positioned location. In order to avoid the inevitable ups and downs of our economy, the City is diversifying its expansion efforts by establishing new business parks, 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 College of Southern Nevada to develop an educated and trained workforce that is better equipped to use those advanced technologies in the future.

Our Economic Development Department's goals include continuing to seek prospective companies who are seeking a Southern Nevada location and to attract them to established facilities in North Las Vegas. This department also works with developers and owners in the Northeast Industrial Area to build industrial parks and buildings. Further discussion of major Economic Development projects such as the Department of Veterans' Affairs full-service medical center and the campus being planned by the University of Nevada Las Vegas is described in the Overview section of this document.

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 beginning construction on 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 2009 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, design and construction of SkyView, the new multi-generational center, and renovation of existing parks and recreational facilities. This budget also includes the construction of the new Alexander Library at Alexander and Martin Luther King Blvd.

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

BUDGET MESSAGE

renovation of many of its streets, 2) encouraging the development of high-tech industries, and 3) is upgrading many of its community facilities and projects including a 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) will 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 quarter-cent sales tax has enabled the City to hire and equip an additional 105 officers over the past three years. In addition, funding for 10 officers, 5 corrections officers, and 17 other support positions to be funded by the Public Safety Tax fund are included in this budget.

Knowing the importance of having a presence in all parts of the City, plans are underway for a North Central and Downtown Police Precinct as well as a temporary Northeast Command facility. Funding has also been appropriated for the relocation of Fire Station #53, the remodeling of Fire Stations #52 and #54, and the construction of Fire Station #50.

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 2009: 1) The City Manager's Office will continue to hold a minimum of four town hall meetings annually and increase the awareness of government services and programs; 2) The City Manager's Office will complete a Citizen Survey of City services; and 3) The City Manager's Office in conjunction with the Parks and Recreation Department will implement a Youth Council program.

In addition, the City has promoted events that can be experienced by all residents in the Community. In September 2007, the City sponsored the second annual BalloonaPalooza. The event was a huge success and is planned again for September 2008. In May, the City held its Tastes and Tunes event on the City Hall Campus. The event grows larger and attracts more citizens every year.

Neighborhood Services offers a variety of programs including neighborhood beautification, neighborhood outreach, and graffiti abatement which are designed to enhance affordable housing and promote public services for low and moderate income families throughout North Las Vegas. A goal for this division in the 2009 budget is to expand the "Make a Difference Day" to more neighborhoods. During Fiscal 2008, this division conducted a clean up in the 40 Block Area, Highland Village neighborhood on "Make a Difference Day" with the help of 115 volunteers including City of North Las Vegas employees, Nevada Bankers Collaborative, Las Vegas - Clark County Urban League, Rebuilding Together, church groups and residents.

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. We plan on addressing these priorities in fiscal 2009 by: continuing to explore alternatives that reduce the cost of our municipal government such as aggressive grant acquisition; 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 1,200 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 systems 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 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

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City Manager	(702) 633-1005
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Finance Department	(702) 633-1460
Fire Department	(702) 633-1102
General Services Department	(702) 633-1005
Housing & Neighborhood Services Office	(702) 633-1532
Human resources Department	(702) 633-1500
Information Technology Department	(702) 633-1170
Library District	(702) 633-1070
Mayor and Council	(702) 633-1007
Municipal Court	(702) 633-1130
Parks and Recreation	(702) 633-1600
Permit Application Center	(702) 633-1536
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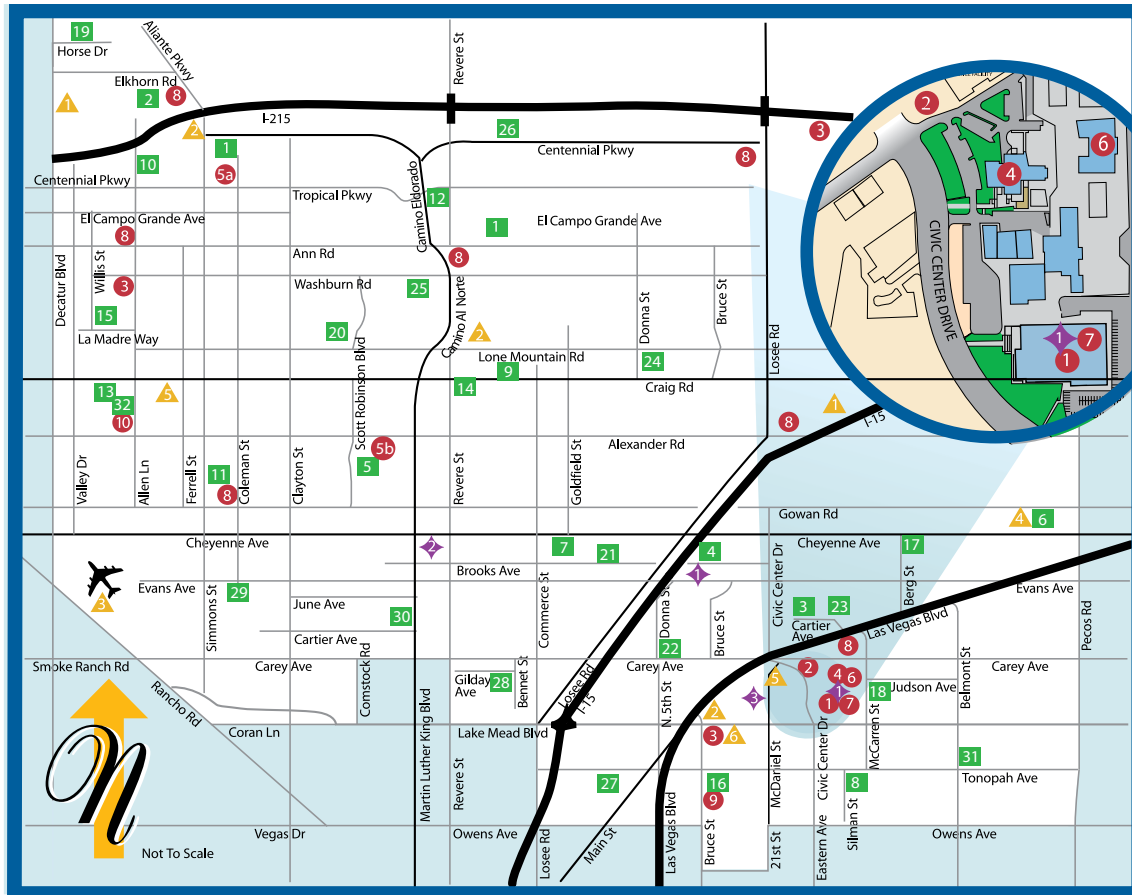
Budget Overview

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
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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. Aliante Library
- 5b. Alexander 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. Aliante - Nature Discovery 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

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. North Vista Hospital



ABOUT THE CITY

The City of North Las Vegas stretches across the northern rim of the Las Vegas Valley in Clark County, Nevada and encompasses approximately 82.2 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 is 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. The four Councilmembers must live within, and are elected by, their ward. 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.



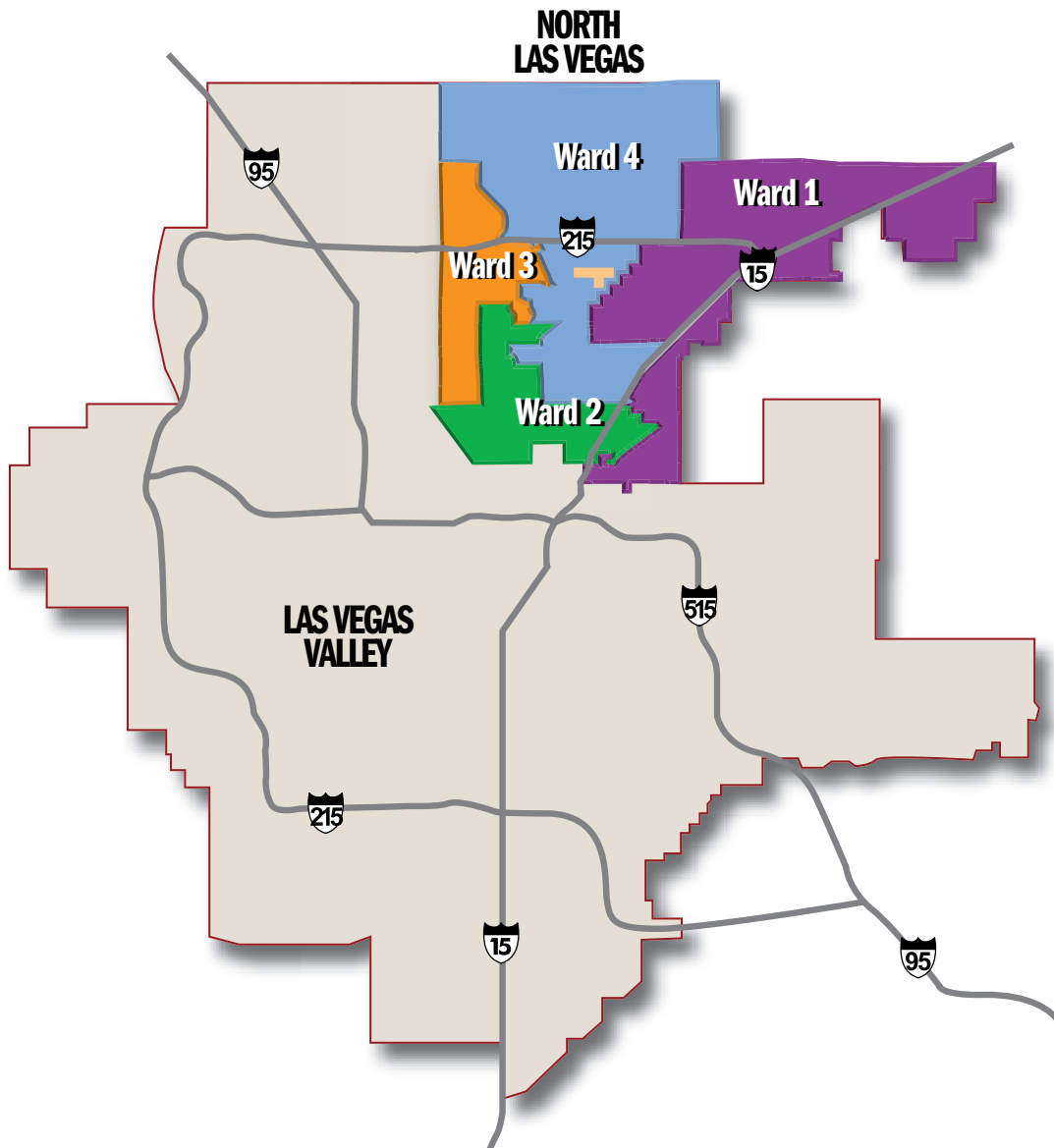
Mayor Michael L. Montandon at the 2008 State of the City address.



CITY OF NORTH LAS VEGAS

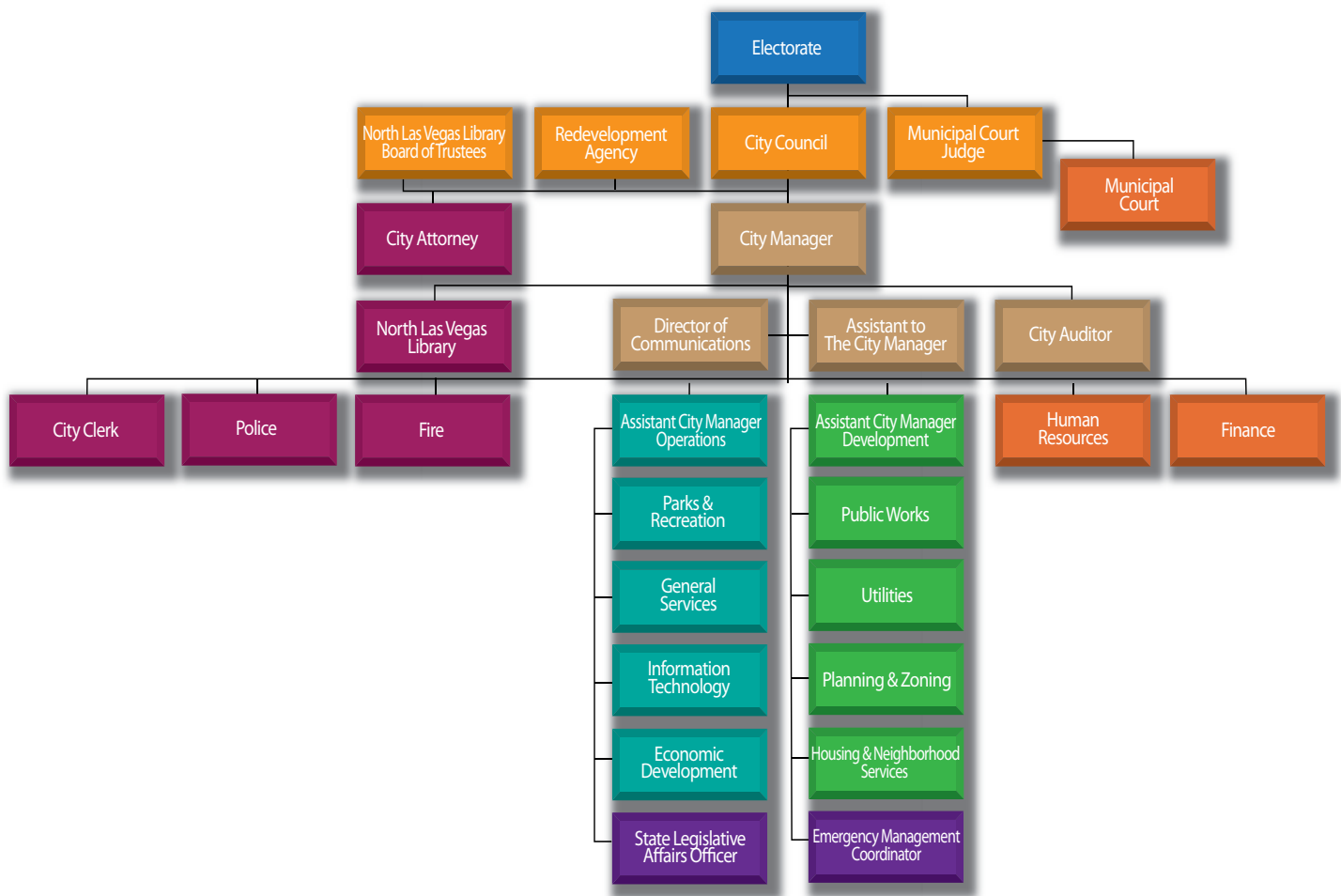
The current Mayor and members of the City Council and their terms of office are as follows:

Name	Ward Represented	Term Expires
Michael L. Montandon, Mayor	At Large	June 2009
William E. Robinson, Mayor Pro Tem	Ward 2	June 2011
Stephanie S. Smith	Ward 3	June 2009
Shari L. Buck	Ward 4	June 2011
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 of Operations, an Assistant City Manager of Development, a Director of Communications, an Assistant to the City Manager, a City Auditor, a State Legislative Affairs Officer, an Emergency Management Coordinator, a Housing & Neighborhood Services Manager, and fifteen departments: Public Works, Utilities, Parks & Recreation, Economic Development, Fire, Police, Planning & Zoning, Information Technology, Finance, City Clerk, Human Resources, General Services, Municipal Court, City Attorney, and the Library District. The 2008-09 budget authorizes 2,256 full-time equivalent employees.



Significant Events of 2007-08

- City Attorney Carie Torrence received the 10th annual Jefferson Fordham Up & Comers Award for the American Bar Association Section of State & Local Government Law and the Jefferson Fordham Society.
- The City of North Las Vegas was awarded the Certificate of Achievement for Excellence in Financial Reporting for the 26th 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.
- Due to its enormous growth, the U.S. Census Bureau has boosted the City of North Las Vegas to the top spot on the list of fastest growing cities with populations of more than 100,000 people. According to the Census Bureau, the population of North Las Vegas grew by 11.9%, from 176,527 in July 2005 to 197,567 in July 2006.
- The North Las Vegas Code Enforcement Division and the Redevelopment/Neighborhood Services Division of the Community Development Department instituted a neighborhood cleanup program over a six-day period. These programs empowered residents to clean up their neighborhood and abate code violations free of charge. By engaging the neighbors, it beautified the area while instilling a sense of community in the neighborhood.
- The City of North Las Vegas was recognized with the Distinguished Budget Presentation Award for fiscal year 2007-08 from the Government Finance Officers Association. This award represents the highest form of recognition in government budgeting. This is the fourth consecutive year the City has received this designation. Guidelines are designed to assess how well an entity's budget serves as a policy document, financial plan, operations guide, and communications device.
- Several community events were held during the year. Among them were BalloonaPalooza, a premier ballooning event, the 5th annual Tastes and Tunes Festival, with an eclectic lineup of music and ethnic events, and the Fire Department's 51st Anniversary Safety event.
- The City of North Las Vegas celebrated the ground breaking of Fire Station #53. The 15,000 square foot structure will sit on 2.0 acres and is expected to house up to 18 personnel, one fire engine, and a rescue unit. This \$7.4 million project is expected to be operational by January 2009.
- North Las Vegas City Councilwoman Stephanie S. Smith was named Public Official of the Year by the Nevada League of Cities and Municipalities. Smith is a music teacher in the Clark County School District and has served on a number of boards and committees, including the Governor's Maternal and Child Health Board and the Southern Nevada Regional Planning Coalition.
- The Police Department has purchased a state of the art mobile command center. It is intended to function as a decision-making hub and provide technical support to officers in the field during prolonged public safety incidents such as the explosion at the propane facility last year. The center is equipped with a day and night vision camera, radio compatibility with local law enforcement and fire departments, and contains areas for command and operations personnel.
- The City of North Las Vegas was one of only six cities and counties this year to receive a Certificate of Achievement Award from the International City/County Management Association (ICMA) for its reporting of performance data through budgets, newsletters and information provided to elected officials. This was the second consecutive year the City received the award. 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 North Las Vegas Police Department joined with more than two dozen businesses and community groups to sponsor a back-to-school event for under privileged children in kindergarten through fifth grades.
- The North Las Vegas Library District received a boost in its bond rating from Standard & Poor's Rating Service. Standard and Poor's upgraded the district's rating from A to A+. The improved bond rating shows the commitment to strong fiscal management by keeping a moderate debt burden. This bond rating improves the Library Districts ability to sell municipal bonds to pay for library projects.
- Kathy Pennell was named the Director of the North Las Vegas Library District. Miss Pennell oversees 30 employees with an annual budget of more than \$3 million. Miss Pennell has worked for the City since 1981 and is currently pursuing her master's degree in Library & Information Science from San Jose State University.
- The City recruited for its inaugural Youth Council which will provide young people an opportunity to learn about local government first hand through activities, including job shadowing in their areas of interest. The program is designed to provide opportunities for personal growth and community involvement and will serve as an advisory commission to the City Council.
- Dr. Qiong Liu was promoted from Deputy Public Works Director/City Engineer to Director of Public Works. Dr. Liu has 24 years of professional engineering and management experience. Dr. Liu has taught undergraduate courses for the Department of Civil Engineering at the University of Arizona and also received her Doctorate from the University of Arizona.
- The North Las Vegas Police Department started an online crime report service called E-Police. This service allows residents and business owners of North Las Vegas to submit certain police reports from the comforts of their own home or business without going to one of the North Las Vegas Police Departments or waiting for an officer to respond. The E-Police site also allows residents and business owners to submit a "tip" to the Police regarding animal abuse, drug activity, gang activity, graffiti, and other issues that might be a concern to the public.
- The City of North Las Vegas Library District and Parks & Recreation Department began construction on the City's third full service library and adjacent 2-acre park. This is a \$12 million project that will include a 16,400 square foot library with meeting rooms, children's library, public access computers, and thousands of books. The park will include tot lots, shade structures, paved and lighted walking paths, and demonstration gardens.
- Joseph Forti, who had been serving as Deputy Chief in Command of Detention and Corrections, was appointed to the position of Chief of Police. Mr. Forti oversees 870 employees and an annual operating budget of \$110 million. Joseph Chronister, who has been with the City since 1989, was promoted to the post of Assistant Chief of Police.
- The City of North Las Vegas celebrated the official grand opening of Sandstone Ridge Park as the Area 702 skate team took on the ramps of the City's premier skate park. This park strives to provide high quality recreation for youth and families of the City. Sandstone Ridge Park is a \$5.9 million project and will feature lighted baseball and soccer fields, basketball courts, skateboard ramps, and serves as the trail head for the Las Vegas Wash Trail System.



ICMA Publication Awards in 2007.



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 in June 2007, North Las Vegas earned the distinction as 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, 2005	Population July 1, 2006	% Increase 2005 to 2006
1.	North Las Vegas, NV	176,527	197,567	11.9%
2.	McKinney, TX	96,805	107,530	11.1%
3.	Port St. Lucie, FL	130,959	143,868	9.9%
4.	Cape Coral, FL	139,986	151,389	8.1%
5.	Gilbert, AZ	177,653	191,517	7.8%
6.	Grand Prairie, TX	144,352	153,812	6.6%
7.	Peoria, AZ	134,259	142,024	5.8%
8.	Cary, NC	106,963	112,414	5.1%
9.	Denton, TX	104,264	109,561	5.1%
10.	Lancaster, CA	134,106	140,804	5.0%

Source: U.S. Census Bureau, June 28, 2007

Population: Growth Trend

Since 2000, the North Las Vegas population has grown by 86.2%, with an average annual growth rate of 12.3%. The City's population for June 30, 2008 is projected at 235,479, a 9.5% increase from 2007.

Population: Projections

The City of North Las Vegas is anticipated to have a build out population of 586,548 by the year 2035.

Year	Population	% Increase
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	202,520	6.5%
2007	215,026	6.2%
2008	235,479	9.5%
2010	272,401	
2015	348,755	
2025	518,624	
2035	586,548	(Build Out)

Source: U.S. Census Bureau,

City of North Las Vegas Demographer

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

**North Las Vegas is a culturally diverse city,
as indicated by the results of Census 2000.**

	North Las Vegas	Clark County	Nevada	USA
One Race:	95.3%	95.8%	96.2%	97.6%
White	55.9%	71.6%	75.2%	75.1%
Black or African American	19.0%	9.1%	6.8%	12.3%
American Indian / Alaska Native	80.0%	80.0%	1.3%	90.0%
Asian	3.2%	5.3%	4.5%	3.6%
Native Hawaiian / Pacific Islander	50.0%	50.0%	40.0%	10.0%
Some Other Race	15.8%	8.6%	8.0%	5.5%
Two or more races	4.7%	4.2%	3.8%	2.4%
Hispanic or Latino (of any race)	37.6%	22.0%	19.7%	12.5%

Sources: U.S. Census Bureau, Census 2000



CITY OF NORTH LAS VEGAS

Zip Code Profiles

The City of North Las Vegas currently has thirteen zip codes - 89030, 89031, 89032, 89081, 89084, 89085*, 89086*, 89087*, 89165*, 89101**, 89115**, 89124**, and 89130**.

Category	89030	89031	89032	89081	89084	Citywide+
Occupied Housing Units	14,754	19,170	13,752	6,845	6,034	60,555
Number of Housing Units	15,252	19,655	14,136	7,289	6,289	62,621
Population	56,921	58,553	42,942	20,146	17,784	196,346
Age:						
18-24	16%	12%	10%	9%	6%	12%
25-34	21%	17%	19%	36%	22%	21%
35-44	18%	24%	21%	25%	17%	21%
45-54	17%	19%	18%	14%	15%	17%
55-64	15%	14%	16%	10%	23%	15%
65+	13%	14%	16%	6%	17%	14%
Education of Adults:						
Some high school	29%	9%	9%	7%	4%	14%
High school degree	32%	24%	30%	21%	17%	27%
Some college	26%	38%	34%	35%	35%	33%
College degree	8%	17%	14%	20%	26%	15%
Some graduate	2%	4%	4%	5%	5%	4%
Graduate degree	3%	8%	9%	12%	13%	8%
Children (under 18):						
Yes	48%	37%	43%	54%	33%	43%
No	52%	63%	57%	46%	67%	57%
Gender*:						
Male						51%
Female						49%
Type of Dwelling:						
Single-family	53%	93%	76%	91%	94%	78%
Apartment	36%	3%	16%	5%	0%	15%
Condo/Townhouse	5%	3%	9%	4%	6%	5%
Mobile Home	5%	0%	0%	0%	0%	1%
Household Income:						
Under \$20,000	29%	4%	9%	2%	1%	12%
\$20,000-24,999	15%	5%	7%	2%	3%	8%
\$25,000-34,999	14%	10%	14%	11%	5%	12%
\$35,000-49,999	17%	21%	21%	13%	18%	19%
\$50,000-74,999	19%	35%	28%	33%	24%	28%
\$75,000-99,999	3%	15%	15%	21%	24%	13%
\$100,000+	3%	10%	6%	18%	25%	9%
Median	\$29,413	\$57,163	\$49,499	\$66,716	\$73,970	\$49,945
Length of Residence:						
Less than 1 year	3%	6%	5%	10%	14%	6%
1-5 years	25%	24%	24%	45%	48%	29%
6-10 years	18%	19%	19%	14%	11%	17%
11-20 years	15%	26%	26%	12%	11%	20%
More than 20 years	39%	25%	26%	19%	16%	28%

Sources: 2007 Las Vegas Perspective and U.S. Census Bureau, Census 2000

* Profile information not yet available.

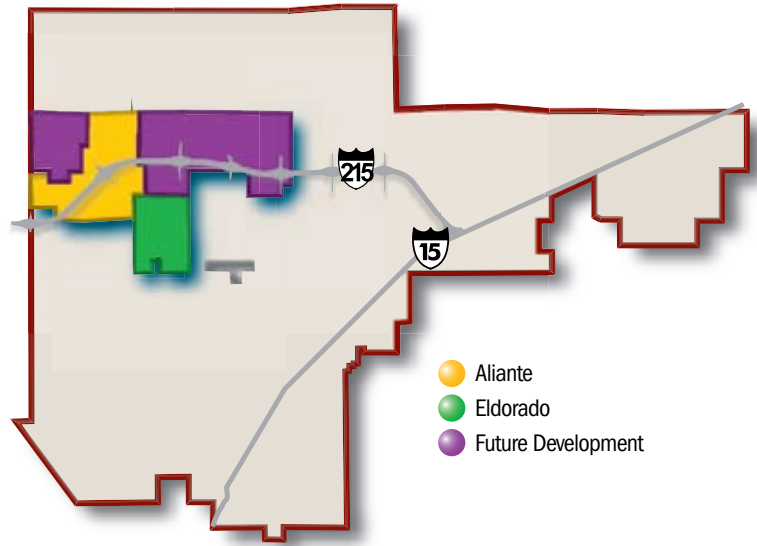
** Zip code only partially in North Las Vegas, profile information for this portion of the zip code is not available.

+ Citywide total includes only the 89030, 89031, 89032, 89081, and 89084 zip codes.



Master Planned Communities

North Las Vegas currently has two major master-planned communities, Eldorado and Aliante. These communities have set the standard for future developments. A new master planned community by Olympia Group, Park Highlands, is being built in the City's northern edge, shown on the map as future development.



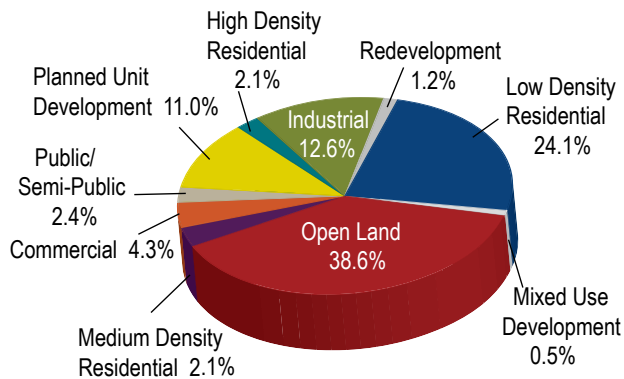
Master Planned Community	Existing Units Jan. 1, 2007	Proposed Units*	Projected Population*	% Complete**	Total Acres
Aliante	6,300	6,600	20,000	95%	1,905
El Dorado	4,700	5,500	18,000	85%	1,080
Park Highlands	0	15,750	50,000	0%	2,675

* approximates at buildout, **under construction

Current Land Use

North Las Vegas is about 48.6% built out, with the majority (45%) of land still remaining undeveloped. Of the land that is developed, the greatest percent (24.1%) is low density residential.

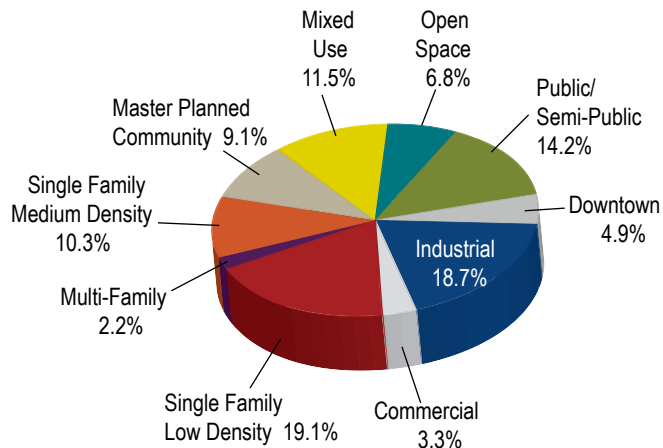
Source: City of North Las Vegas Planning & Zoning Department, percentages calculated from the current zoning map.



Future Land Use

This chart shows the land use at build out (in approximately the year 2035) 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 City's Comprehensive Master Plan approved November 2006.



Economic Indicators

Metropolitan Las Vegas' economy performed better than the State as a whole, but 2007 saw slow residential housing construction in Southern Nevada, relatively flat increases in tourism, and the slowest increase in gaming revenue since 2002. 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 year 2007. Other sources include the City's Planning, Permits and Business License Divisions.

Employment

The unemployment rate is a critical indicator of relative strength in the local economy. Nevada experienced the largest unemployment percentage increase in the nation from 2006 to 2007. The Las Vegas Metropolitan Statistical Area's (MSA) unemployment rate as of December 2007 was 5.6% compared with 4.2% in December 2006. Although the unemployment rate increased in 2007, tied mostly to the housing downturn, the Las Vegas MSA unemployment rate still remained low when compared to 5.7% for Nevada and 5.9% for California. For the first time since 2002, local and state unemployment rates for 2007 were higher than the national average of 4.8%.

Taxable Sales ^{1/}

Fiscal Year Ended June 30	Clark County Total	Percent Change	State Total	Percent Change
2002	22,983,726,632	0.9%	31,986,722,618	0.9%
2003	24,650,382,575	7.3%	33,908,130,387	6.0%
2004	28,286,186,597	14.7%	38,505,761,784	13.6%
2005	32,606,312,337	15.3%	44,192,447,817	14.8%
2006	35,745,051,299	9.6%	48,581,095,724	9.9%
2007	36,262,388,158	1.4%	49,427,707,106	1.7%
July to December 2006	18,093,602,060	-	24,923,608,989	-
July to December 2007	18,199,464,552	.6%	24,574,527,043	-1.4%

Source: State of Nevada - Department of Taxation

1/ - Subject to revision

Housing Prices

Clark County's median housing price decreased from last year due to homes remaining on the market longer, home foreclosure increases, and less permitting for new residential construction. The median price of a new home in Las Vegas decreased 10% from 2006 to \$311,924, while existing homes were 12% less than the previous year at \$250,000.



Single-family homes in North Las Vegas.

Retail

Clark County's taxable sales reached \$18.2 billion in the first half of fiscal 2008, a meager increase of less than one percent 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.



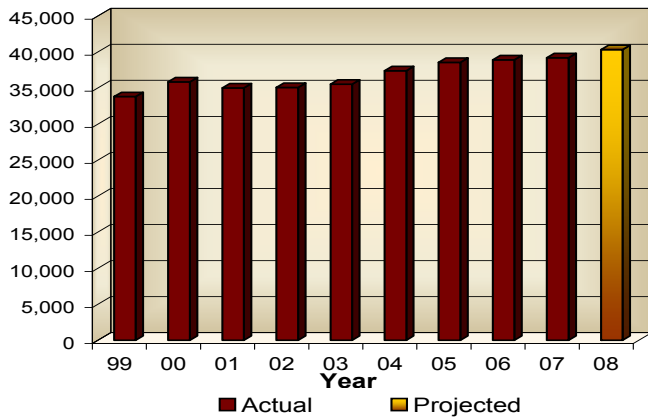
Tourism

The increase in tourists this past year in Clark County rose slightly from 38.9 million in 2006 to 39.2 million in 2007, a .7 % increase. Tourism numbers are expected to increase 2.9% in 2008, bringing next year's estimate to 40.3 million visitors.

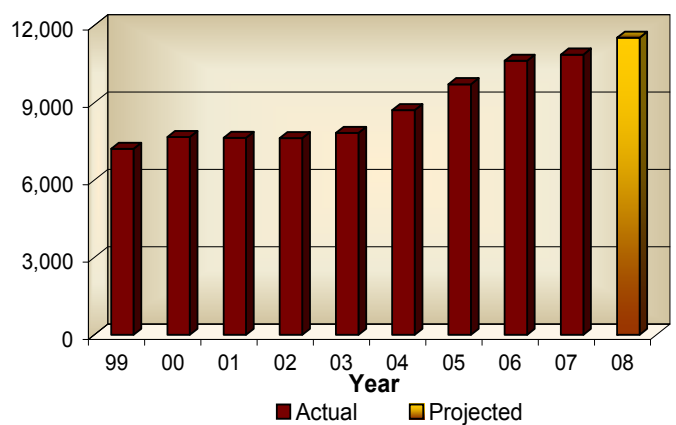
Gaming Revenue

Total Clark County gaming revenue for 2007 was \$10.9 billion, a 2.2% increase over 2006, the smallest increase since 2002. Gaming revenue is expected to slow in 2008 to \$11.0 billion, only a 1.6% increase from 2007. In 2009, the estimate is only a 4.0% increase to \$11.5 billion.

Las Vegas Visitor Volume
(in thousands)
Calendar Years 1999-2008



Clark County Gross Gaming Revenues
(in millions)
Calendar Years 1999-2008



Famous Las Vegas Strip (outside of North Las Vegas).



Construction Trends

The City's total building permit valuation (residential and non-residential) is an indicator of overall construction activity. In 2007, no other economic factor experienced a larger decline than building permits. This year, only 5,713 building permits were issued with a total permit valuation over \$906 million. Comparing these numbers with 2006, the percentage of building permits in 2007 decreased by 31.4%. However, overall valuation of permits in 2007 rose 2.8%, helped primarily by building a major casino in the Aliante master-planned community.

New residential construction is an indicator of trends in both the construction industry and in the overall local economy.

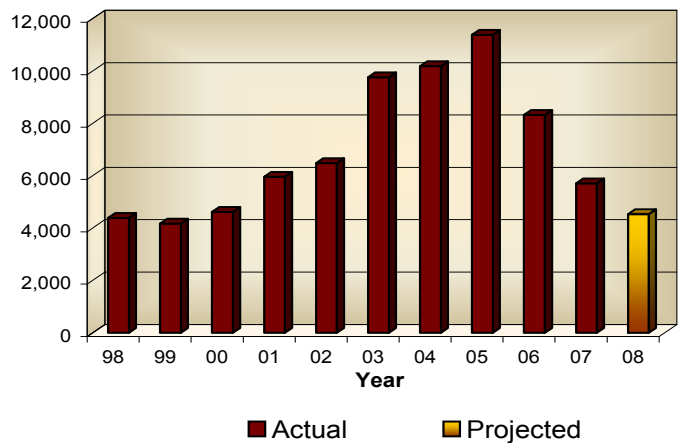


Man-made lake and waterfall at Nature Discovery Park.

In 2007, North Las Vegas issued over 2,100 single-family permits valued at \$278 million, a 46.3% decrease in valuation from 2006. About 240 multi-family residential units were permitted at a valuation of over \$58.8 million, a 49.3% valuation decrease over 2006.

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. The number of commercial and industrial permits issued went up in 2007 by 2.9%. Total valuation of all permits increased by 6.2% to \$217.4 million, compared to 2006 figures.

Number of Building Permits Calendar Years 1998-2008



Building Permits

Year	Total Building Permits	% Difference	Commercial / Industrial Permits	% Difference
1996	4,233	-	277	-
1997	4,122	-2.7%	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%
2006	8,329	-26.9%	780	26.6%
2007	5,713	-31.4%	803	2.9%

Source: City of North Las Vegas Public Works Department (Building Safety Division)



Economic Development Department Projects

Veterans Hospital - VA

The Department of Veterans Affairs began construction of a \$600 million full-service medical center in North Las Vegas, near the intersection of Pecos Road and the Northern Beltway. The hospital is expected to be complete in 2011. The medical center will include a 90-bed hospital and a 120-bed nursing home. The hospital will be housed in a 900,000 square-foot building and the nursing home will be in a 103,000 square-foot building. The center will include diagnostic and treatment services, specialty care, surgery, mental health, rehabilitation, geriatrics and extended care, and the Veterans Benefit Office are expected to provide state-of-the-art health care to Nevada's ever-increasing veteran population. The 154-acre site is bound by the Northern Beltway, Pecos Road, Lamb Boulevard, and Centennial Parkway. The VA acquired the land at no cost, significantly reducing the project's cost. The new full-service facility is the first of its kind in the Las Vegas Valley and will alleviate the stress on other area VA clinics. While the North Las Vegas facility will offer convenience and unprecedented access to medical care for area veterans, primary care clinics across the valley will remain open to accommodate the medical needs of veterans in other neighborhoods.

University of Nevada Las Vegas

The University of Nevada, Las Vegas is planning a campus, spanning over 2,000 acres on federal land near the Northern Beltway and I-15. UNLV and the City of North Las Vegas, in partnership with other community agencies, are assessing needs in this fast-growing area to guide preliminary plans for the picturesque, mountain view site. Educational, community and cultural uses are envisioned to complement residential and business developments planned for the area, which is expected to become a major economic center for North Las Vegas.

Cheyenne Technology Corridor

The Cheyenne Technology Corridor (CTC) is a growing hub of high-tech businesses along Chey-

enne Avenue, from Decatur Boulevard to Pecos Road and between Gowan Road and Evans Street. The corridor was designated as an integrated, accessible and diversified technology district. It began six years ago with the vision of five developers, the City of North Las Vegas, the College of Southern Nevada, the North Las Vegas Airport, and other technology-service companies. The public-private partnership that fuels the corridor includes Lyle Brennan Investments, Harsch Investment Properties, Jackson-Shaw Company, Stoltz Management and the City. The corridor's five-mile stretch boasts office, industrial and retail space. Together, their projects will include nearly two million square-feet of mixed used development and nearly 10,000 jobs when fully built. The corridor has garnered international attention, winning the International Economic Development Council's International Economic Development award in 2003 for its successful mix of benefits that has attracted the likes of California Plasticard, Inc., Celebrate Homes, Emory Riddle University, Federal Express, MedicWest Ambulance, Sunterra Corporation, Spacecraft Components, Upper Deck, and U. S. Foods. The City's investment of fiber optic cable that runs the length of the CTC, is a key element in attracting high-end and high-tech tenants. The fiber optic network makes it easy for new companies to keep their communications and other high-tech systems running smoothly. Local telecommunications providers supply both wired and wireless connectivity, and Las Vegas' leading co-location and interconnect facility enables companies to store their servers and other telecom equipment in a secure state-of-the-art location.

Development of More Than 16,000 Acres

The release of more than 16,000 acres by the Bureau of Land Management in recent years has provided ample opportunity for the City of North Las Vegas to grow dramatically. As the federal lands have become available, the City Council has overseen the growth and development of master-planned communities that are incorporating a mix of affordable and luxury housing along with retail stores, parks and recreational centers.



Aliante has become a huge success in North Las Vegas. This 1,905-acre master-planned community was purchased by the development consortium led by American Nevada Corp. and Del Webb Corp. in May 2001 at a Bureau of Land Management (BLM) auction. The City attributes Aliante's success to its offering of varied housing options and amenities. Aliante set a high bar for North Las Vegas' newest master-planned community called Park Highlands, which will be developed by the Olympia Group. On November 16, 2005, the Olympia Group purchased two parcels totaling 2,675 acres for \$639 million at the BLM auction. Olympia has developed other master-planned communities in Southern Nevada, including Southern Highlands. Park Highland's master-plan proposes 15,750 homes, more than 28 acres of neighborhood commercial, 113 acres of regional commercial, and 118 acres offering a mix of commercial and residential uses. Under the development agreement between the City and Olympia, the developer will donate land for a fire station, five elementary schools, a middle school, and 130 acres of parks and trails. Olympia also must build and partially equip a fire station, construct a police command station and a library. The development will be adjacent to a 300-acre conservation area set aside by the BLM.

Business Attraction

Industrial development continued at a steady pace throughout 2007, and many companies, from small research and development to large distribution centers, made North Las Vegas their community of choice. Firestone Building Products, 1-800-Pack-Rat Las Vegas, Faciliteq Business Interiors, and 7 Up/RC Bottling Company all established facilities in the City. Because the City has nearly 20 business parks, several of which are new, with buildings ranging in size from 1,000 to 500,000 square-feet, companies easily find locations that meet their needs. Retail development increased significantly in 2007, with more than a dozen developments under construction or recently completed. This provided new locations for such national stores as Kohl's Department Store, Ross, Old Navy, Mariana's Supermarket, Smart & Final, Wal-Mart

Super Centers and Neighborhood Markets. As the construction is completed in the fourth quarter of 2007 and through 2008, North Las Vegas residents will enjoy more than one million square-feet of new retail stores, including Sam's Club and Lowe's.

Business Retention and Expansion

North Las Vegas continues to support not only its new businesses but its existing businesses as well. In partnership with the North Las Vegas Chamber of Commerce, City officials continue to visit with local businesses. The program, which began in 2002, is an essential component of the City's economic development program. Some of the companies which expanded in the City during this year were: Arrow Tru-Line, De Luca Liquor, Payroll Solutions, Sysco Foods, US Food Services, and Nevada Partners Culinary Training.

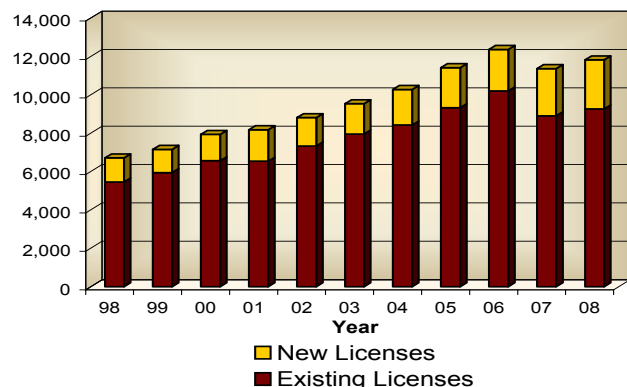
Sources: City of North Las Vegas Economic Development Department

Business Licenses

The number of new business licenses issued is an indicator of general business activity. North Las Vegas still provides an attractive business climate supported by the increase in new business licenses by 13.9%, from 2,161 in 2006 to 2,461 in 2007.

In 2007, the City's Business License Division conducted a database cleanup to remove expired business licenses. This action resulted in a decrease of 1,300 licenses in 2007.

**Number of Business Licenses
Calendar Years 1998-2008**



Major Employers in the City of North Las Vegas (More than 150 Employees)

Company	Description	Employees
City of North Las Vegas	Municipal Government	2,256 *
Marmaxx Distribution Center	Distribution Center	1,709
Aggregate Industries	Paving and Construction	1,700
Mission Industries	Commercial Laundry	1,450
Veolia Transportation ATC/VANCOM of NV Ltd.	Public Transportation	1,267
Texas Station Gambling Hall and Casino	Casino	1,137
Cannery Hotel - Casino	Casino	1,102
Pete King Nevada Corp.	Contractor	1,101
Las Vegas Paving Company	Contractor	1,100
Pratte Building Systems	Contractor	1,100
Republic Services	Garbage Collection	915
Fiesta Rancho Casino	Casino	662
National Security Technologies LLC	NV Test Site Manager/Operator	650
Nevada Power Company	Electric Utility	633
North Vista Hospital	Medical Services	612
College of Southern Nevada	Education	494
Sunterra Corp.	Corporate Headquarters	450
US Food Service	Distribution Center	450
Walmart Supercenter #2592	Retail Sales	450
Walmart Supercenter #3351	Retail Sales	450
Walmart Supercenter #5306	Retail Sales	450
Jerry's Nugget	Casino	440
Deluca Liquor & Wine & Coors of Las Vegas	Distributor	400
CPI Card Group California Plsitccard	Manufacturer	350
Cashman Equipment Company	Heavy Equipment	340
Medic West Ambulance	Ambulance Service	325
Sysco Corp.	Food Distributor	300
American Asphalt and Grading	Contractor	285
CDW Corporation	Distribution Center	275
Pan Western Corp.	Transportation	270
AC Houston Lumber	Manufacturer	250
Silver Nugget	Casino	240
Exel North American Logistics	Retail Return Center	239
Scenic Airlines	Air Tour Services	238
Majestic Plumbing	Contractor	230
Potlatch Corp.	Paper Manufacturer	225
Goodwill Industries of Southern Nevada	Not-For-Profit Organization	220
Bed, Bath & Beyond	Distribution Center	217
Petro Shopping Center #31	Transportation	209
Capital Cabinet Corp.	Cabinet Manufacturer	200
Gale Building Products	Distribution Center	200
Park Place Laundry	Commercial Laundry	200
Southern Nevada Paving	Contractor	200
Landscape Services	Contractor	185
Poker Palace	Casino	180
Target Store - 1243	Retail Sales	175
Cintas Corp.	Commercial Laundry	170
Mission Pines Nursing Center	Nursing Home	154

Source: City of North Las Vegas Economic Development Department

* City of North Las Vegas reflects Adopted Budget 2008-09 Full-Time Equivalents (FTEs)



ABOUT THE BUDGET AND THE BUDGET PROCESS

The fiscal 2009 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 2008 Budget, its fourth consecutive award from GFOA.

What?

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 that 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.



Customer service available at City Hall.



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's 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 2009 budget allocation targets were established at fiscal 2008 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 2009.

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 Traffic Operations Division of the Department of Public Works.



Kids performing at a City special event.



Budget Calendar**FY 2008-09****Tentative Work Plan for Fiscal 2009**

Budget preparation allows the city the opportunity to reassess goals, objectives, and the means for accomplishing them. The budget document is the method of

presenting in financial terms the overall plan for the 2009 fiscal year.

The following goals guided the development of the budget and set the direction of activity for the various departments during the upcoming year.

2007

October 3 to November 13	Prepare fiscal 2008-09 Budget Development Manual
October 22 to November 15	Capital Improvement Plan (CIP) reviews with City Manager, Assistant City Manager and Department Directors
November 1 to November 8	Citywide training of staff on the use of Public Sector Budgeting
November 14	Budget kick off / distribution of Budget Manual
December 18	City Council CIP Workshop
December 27	Deadline for all departments to submit proposed budgets to Finance
December 27 to January 24	Finance department reviews budget submittals, reconciles to CIP

2008

January 16	Proposed 2009-2013 CIP is adopted by City Council
January 28 to January 31	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 15 - March 27	Revise budgeted revenues as necessary based on final projections
March 18	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 20	Public hearing on proposed budget and formal adoption of fiscal 2008-09 Budget
June 1	Submit Adopted Budget to Nevada Department of Taxation
June 18	City Council augment/amend fiscal year ending June 30, 2008 budget
August 20	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

For accounting purposes a local government is not treated as a single, integral entity. Rather, a government is viewed as a smaller collection of separate entities known as “funds”. All funds used by the City of North Las Vegas are classified into one of seven fund types. The City appropriates to all funds represented in this budget book. The following are the seven fund types used.

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 Stations 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 cost (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 Utility Fund, Wastewater Utility 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. Enterprise fund budgets are prepared in conformance with GAAP, except that capital outlay expenses are budgeted for interim management purposes and subsequently recorded as fixed assets at year-end. Depreciation expense is 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.



North Las Vegas Fire Fighter.



FINANCIAL POLICIES

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.

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 to 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 any changes will 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

Balanced Budget - The operating budget must be balanced with current revenues, which may include beginning balances less required reserves as established by City Council. (See current funding basis below)

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, 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 balance 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 life (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, street-lights, 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's 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 2009. The City was honored in receiving the GFOA Distinguished Budget Award for the fourth consecutive year for its Fiscal Year 2008 submission. 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.

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 in 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. In June 2005, Standard & Poor's Rating Service and Moody's Investors Service upgraded the City's general obligation bond rating from "A" to "A+" and from "A2" to "A1", respectively. Additionally, in May 2006, the City received a bond rating increase to "AA" from Fitch Ratings.

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 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 \$0.1901. 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) revenue to be pledged as security for the payment of principal and interest on bonds. As such, the city has four outstanding general obligation bond issues that are additionally secured with revenues derived from the City's portion of the Consolidated Tax Revenue.



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.

the City's maximum operating levy of \$0.1901. 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.

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 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, 2009.

General Obligation Medium-Term Debt Supported by Various Funding Sources

As of June 30, 2009

Issue	Issue Date	Original Amount	Amount Outstanding	Retirement Date	Funding Source(s)
Recreation Center Bonds	04/01/00	\$ 5,000,000	\$ 625,000	03/01/10	Street, Fire and Parks Tax Override Fund
Library District Bonds	06/01/04	5,000,000	3,005,000	06/01/14	Library District Revenues
Building Projects Bonds	03/23/06	55,000,000	40,625,000	03/01/16	Street, Parks and Fire Tax Override Fund, Public Safety Tax Override Fund, and Special A.V. Transportation Fund
Total		\$ 65,000,000	\$ 44,255,000		

General Obligation Indebtedness Secured by Consolidated Tax Revenue (CTX)

As of June 30, 2009

Issue	Issue Date	Original Amount	Amount Outstanding	Retirement Date	Funding Source
Judicial/Public Safety Design Bonds	05/01/02	\$ 2,500,000	\$ 1,185,000	05/01/18	General Fund Consolidated Tax Revenue
Judicial/Public Safety Facilities Bonds	03/01/03	32,500,000	19,715,000	03/01/23	General Fund Consolidated Tax Revenue
City Hall Facility Bonds	06/07/06	105,000,000	104,445,000	05/01/36	General Fund Consolidated Tax Revenue
Judicial/Public Safety Refunding Bonds	05/17/07	7,630,000	7,630,000	05/01/23	General Fund Consolidated Tax Revenue
Total		\$ 147,630,000	\$ 132,975,000		



General Obligation/Revenue Bonds Secured by Water and Wastewater Revenues

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, the collection, transmission and treatment of wastewater, 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 systems. The following table sets forth the City's outstanding water and wastewater revenue supported bonded indebtedness as of June 30, 2009.

General Obligation Debt Supported by Water and Wastewater Revenues

As of June 30, 2009

Issue	Issue Date	Original Amount	Amount Outstanding	Retirement Date	Funding Source
Water and Wastewater Bonds	07/01/99	\$ 15,000,000	\$ 690,000	08/01/09	Water Revenues
Water and Wastewater Refunding Bonds	09/08/03	704,000	568,000	10/01/12	Water Revenues
Water Refunding Bonds	11/25/03	8,685,000	3,415,000	11/01/15	Water and Wastewater Revenues
Water and Wastewater Refunding Bonds	05/17/05	14,365,000	13,170,000	12/01/17	Water Revenues
Water and Wastewater Refunding Bonds	07/01/05	10,030,000	10,030,000	08/01/19	Water Revenues
Wastewater Reclamation System Bonds	10/04/06	140,000,000	140,000,000	10/01/36	Wastewater Revenues
Water and Wastewater Refunding Bonds	03/02/07	5,713,000	5,217,000	09/01/14	Water Revenues
Total		\$ 194,497,000	\$ 173,090,000		

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, 2009.

General Obligation Debt Supported by Ad Valorem Taxes As of June 30, 2009

Issue	Issue Date	Original Amount	Amount Outstanding	Retirement Date	Funding Source
Street Refunding Bonds	05/01/02	\$ 4,915,000	\$ 2,495,000	05/01/14	Ad Valorem Taxes
Jail Refunding Bonds	01/01/04	7,465,000	2,270,000	04/01/11	Ad Valorem Taxes
Street Refunding Bonds	05/17/07	1,530,000	1,340,000	06/01/15	Ad Valorem Taxes
Total		\$ 13,910,000	\$ 6,105,000		



Special Assessment District Bonds Secured by Levied Assessments

The special assessment district bonds do not constitute a debt or indebtedness of the City within the meaning of any constitutional or statutory provision and are not considered a general obligation of the City. Rather, these bonds are

special obligations of the City and are payable from assessments levied against property located within each respective district, the City's Surplus and Deficiency Fund, the City's General Fund, and proceeds of general taxes authorized to be levied and collected.

Special Assessment District Obligations Secured by Levied Assessments

Projected As of June 30, 2009

Issue	Issue Date	Original Amount	Amount Outstanding	Retirement Date	Funding Source
Assessment District No. 58 (Craig Road, Phase I)	02/01/02	\$ 2,468,000	\$ 455,000	08/01/11	Assessments Levied Against District Property
Assessment District No. 59 (Craig Road, Phase II)	11/25/03	1,289,100	226,000	12/01/13	Assessments Levied Against District Property
Assessment District No. 61 (Ann Road)	03/28/07	3,250,000	2,688,400	03/01/17	Assessments Levied Against District Property
Assessment District No. 62 (Clayton Street)	03/28/07	1,250,000	1,034,000	03/01/17	Assessments Levied Against District Property
Assessment District No. 63 (Lamb Boulevard)	11/01/07	12,680,000	11,640,000	11/01/17	Assessments Levied Against District Property
Proposed Assessment Districts	12/01/08	20,500,000	20,500,000	12/01/18	Assessments Levied Against District Property
Total		\$ 41,437,100	\$ 36,543,400		

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 2009 assessed valuation,

the City is limited to general obligation indebtedness in the aggregate amount of \$1,826,707,898. The following table illustrates the city's general obligation statutory debt limitation.

Statutory Debt Limitation As of June 30, 2009	
Fiscal Year 2008-09 Assessed Valuation, including the North Las Vegas Redevelopment Agency	\$ 9,132,667,067
City Charter Limit	20%
Statutory Debt Limit	\$ 1,826,533,413
Outstanding General Obligation Indebtedness	
Supported by Consolidated Tax Revenue (CTX)	\$ 132,975,000
Supported by Water and Wastewater Revenues	173,090,000
Supported by Ad Valorem Taxes	6,105,000
Supported by General Fund and Other Legally Available Revenues ^{1/}	41,250,000
Total Outstanding Indebtedness	\$ 353,420,000
Permitted Additional Statutory Debt Limitation	\$ 1,473,113,413
^{1/} Excludes the Library District Bonds	



Historical Statutory Debt Limitation As of June 30, 2009

Fiscal Year Ended June 30	Assessed Valuation ^{1/}	Debt Limitation	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	105,854,000	451,411,488
2005	3,369,487,416	673,897,483	102,494,000	571,403,483
2006	4,863,589,059	972,717,812	128,375,000	844,342,812
2007	7,021,149,876	1,404,229,975	378,574,000	1,025,655,975
2008	8,961,029,085	1,792,205,817	366,039,000	1,426,166,817
2009	9,132,667,067	1,826,533,413	353,420,000	1,473,113,413

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

Projected Debt Service Requirements
Fiscal Year 2008-09

	Principal	Interest	Total
Debt Secured by Consolidated Tax Revenue (CTX)	\$ 1,985,000	\$ 6,533,600	\$ 8,518,600
Debt Secured by Ad Valorem Taxes	1,755,000	291,900	2,046,900
Debt Supported by General Fund and Other Legally Available Resources	5,530,000	1,938,700	7,468,700
Subtotal	9,270,000	8,764,200	18,034,200
Debt Supported by the Library District	885,000	554,800	1,439,800
Debt Supported by Water Utility Revenues	3,047,400	1,473,300	4,520,700
Debt Supported by Wastewater Utility Revenues	301,600	6,619,400	6,921,000
Debt Supported by Special Assessment Levies	1,589,500	1,093,600	2,683,100
Total	\$ 15,093,500	\$ 18,505,300	\$ 33,598,800



Downtown Library renovations.



Outstanding Indebtedness Projected as of June 30, 2009

Projected Outstanding Indebtedness by Category					
	2005	2006	2007	2008	2009
General Obligation Secured by Consolidated Tax Revenue (CTX)	\$ 33,620,000	\$ 137,305,000	\$ 135,955,000	\$ 136,350,000	\$ 132,975,000
General Obligation Secured by Ad Valorem Taxes	12,730,000	11,135,000	9,490,000	9,555,000	6,105,000
General Obligation Supported by General Fund and Other Legally Available Revenues	5,570,000	63,822,011	57,070,000	57,070,000	44,255,000
General Obligation Secured by Water and Wastewater Revenues	45,529,000	42,510,000	179,634,000	179,009,000	173,090,000
Improvements Secured by Special Assessment Levies	2,956,100	2,612,000	6,753,200	56,283,200	36,543,400
Total	\$ 100,405,100	\$ 257,384,011	\$ 388,902,200	\$ 438,267,200	\$ 392,968,400

Debt Ratio Comparisons as of June 30, 2007

Municipality	Total General Obligation Debt ^{1/}	2007 Official Population Estimates ^{2/}	Fiscal Year 2008 Assessed Valuation ^{3/}	General Obligation Debt Per Capita	General Obligation Debt as a % of Assessed Valuation
Las Vegas	\$ 317,239,967	590,321	\$ 24,649,348,111	\$ 537.40	1.29%
Reno	108,321,074	220,613	6,895,546,972	491.00	1.57%
North Las Vegas	378,574,000	210,472	8,961,029,085	1,798.69	4.22%
Elko	6,692,723	18,427	337,353,408	363.20	1.98%
Henderson	387,816,337	260,161	15,913,241,892	1,490.68	2.44%

1/ State of Nevada Local Governments Indebtedness as of June 30, 2007

2/ State of Nevada Demographer's Office 2007 Certified Estimates

3/ State of Nevada Department of Taxation FY 2007-2008



Youth soccer at Nature Discovery Park.



CITY OF NORTH LAS VEGAS

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

Summary of Debt Service Requirements

Fiscal 2008 to Fiscal 2012

Issue Date	Issue	2008 Budget	2009 Projected	2010 Projected	2011 Projected	2012 Projected
<u>General Obligation Bonds</u>						
1995	Street Bonds	\$ 253,035	\$ -	\$ -	\$ -	\$ -
2002	Street Refunding Bonds	602,610	600,600	607,100	606,600	604,800
2004	Jail Facility Refunding Bonds	1,198,175	1,196,600	1,193,900	1,190,300	-
2007	Street Refunding Bonds	-	249,700	250,500	252,000	257,000
	Subtotal	2,053,820	2,046,900	2,051,500	2,048,900	861,800
<u>General Obligation Revenue Bonds</u>						
1997	Water & Wastewater Improvement Refunding Bonds	1,158,650	-	-	-	-
1998	Water & Wastewater Bonds	736,800	-	-	-	-
1999	Water & Wastewater Bonds	705,970	704,800	706,900	-	-
2002	Judicial/Public Safety Design Bonds	161,600	162,900	163,800	164,300	164,400
2003	Judicial/Public Safety Facilities Bonds	2,259,800	2,256,100	2,268,000	2,254,000	2,242,300
2003	Water & Wastewater Refunding Bonds, Series A	27,860	27,700	28,500	198,700	198,100
2003	Water Refunding Bonds (BB R-8)	1,202,700	1,212,200	604,200	604,400	607,600
2005	Water & Wastewater Refunding Bonds (BB R-11)	718,200	1,883,400	1,882,100	1,887,600	1,889,600
2005	Water & Wastewater Refunding Bonds, Series B	377,600	377,600	377,600	1,204,000	1,200,200
2006	City Hall Facility Bonds	5,227,925	5,782,900	6,025,200	6,298,900	6,306,900
2006	Wastewater Reclamation System Bonds	6,569,420	6,569,500	9,055,700	9,030,600	9,005,100
2007	Water & Wastewater Refunding Bonds	-	666,500	1,273,500	1,107,500	849,400
2007	Judicial/Public Safety Refunding Bonds	302,600	316,700	316,700	316,700	316,700
	Subtotal	19,449,125	19,960,300	22,702,200	23,066,700	22,780,300
<u>General Obligation Medium-Term Bonds</u>						
1998	Street Bonds	501,120	-	-	-	-
1998	Housing Relocation Bonds	491,200	-	-	-	-
2000	Recreation Center Bonds	650,845	657,900	657,500	-	-
2006	Various Building Projects Bonds	6,829,050	6,810,800	6,808,400	6,808,200	6,751,400
	Subtotal	8,472,215	7,468,700	7,465,900	6,808,200	6,751,400
<u>Special Improvement Assessment District Bonds</u>						
2002	Assessment District No. 58 (Craig Road, Phase I)	814,520	152,600	157,000	160,700	168,700
2003	Assessment District No. 59 (Craig Road, Phase II)	38,305	38,500	42,400	56,500	69,900
2007	Assessment District No. 61 (Ann Road)	396,730	393,400	393,400	393,300	393,300
2007	Assessment District No. 62 (Clayton Street)	150,700	151,400	151,400	151,300	151,300
2007	Assessment District No. 63 (Lamb Boulevard)	260,300	1,537,200	1,539,200	1,539,900	1,540,100
2008	Proposed Assessment Districts	-	410,000	2,493,500	2,494,600	2,495,000
	Subtotal	1,660,555	2,683,100	4,776,900	4,796,300	4,818,300
Total Debt Service Requirements - City		\$ 31,635,715	\$ 32,159,000	\$ 36,996,500	\$ 36,720,100	\$ 35,211,800
<u>North Las Vegas Library District</u>						
2004	General Obligation Medium-Term Bonds (Aliante)	\$ 694,600	\$ 683,900	\$ 685,300	\$ 685,500	\$ 684,600
Total Debt Service Requirements - Library District		\$ 694,600	\$ 683,900	\$ 685,300	\$ 685,500	\$ 684,600



CITY OF NORTH LAS VEGAS

The following table summarizes the City's breakdown between principal and interest on the proposed debt service expenses over the lifetime of the debt.

Summary of Scheduled Principal and Interest Payments for all Debt through Retirement				
Fiscal Year	Principal	Interest	Total	Retired
2010	18,164,700	17,023,066	35,187,766	Recreation Center Bonds
2011	18,682,800	16,227,796	34,910,596	Jail Refunding Bonds / SID #58 (Craig Road, Ph I)
2012	18,034,600	15,366,333	33,400,933	Water & Wastewater Bonds
2013	18,613,600	14,607,771	33,221,371	SID #59 (Craig Road, Ph II)
2014	18,947,000	13,827,233	32,774,233	Library District Bonds / Water & Wastewater Refunding Bonds / Street Improvement Refunding Bonds
2015	18,561,700	13,014,769	31,576,469	Water Refunding Bonds / Street Improvement Bonds
2016	18,284,700	12,218,447	30,503,147	Building Projects Bonds
2017	11,814,300	11,421,839	23,236,139	Water & Wastewater Bonds / SID # 61, 62 & 63
2018	11,040,000	10,881,199	21,921,199	Proposed Assessment Districts
2019	8,835,000	10,409,608	19,244,608	Water & Wastewater Bonds
2020	9,230,000	9,993,760	19,223,760	
2021	8,405,000	9,584,013	17,989,013	
2022	8,795,000	9,180,180	17,975,180	
2023	9,200,000	8,746,119	17,946,119	
2024	9,460,000	8,290,206	17,750,206	
2025	9,930,000	7,811,456	17,741,456	
2026	10,415,000	7,308,956	17,723,956	
2027	10,920,000	6,794,881	17,714,881	
2028	11,460,000	6,256,544	17,716,544	
2029	12,025,000	5,705,819	17,730,819	
2030	12,615,000	5,124,091	17,739,091	
2031	13,240,000	4,509,856	17,749,856	
2032	13,900,000	3,864,938	17,764,938	
2033	14,605,000	3,201,319	17,806,319	
2034	15,345,000	2,517,663	17,862,663	
2035	16,120,000	1,789,450	17,909,450	
2036	16,940,000	1,014,313	17,954,313	
2037	8,885,000	199,913	9,084,913	Wastewater Reclamation System Bonds
	372,468,400	236,891,535	609,359,935	Total

Note: Schedule does not include Proposed Assessment Districts



Public art displays at City Hall.





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.

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North Las Vegas Motor Officer
Clarence Tolliver



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ALL FUNDS SUMMARY

This section includes summary schedules that combine information for all fiscal year 2009 budgeted funds in the City. Trends and summaries of revenues and expenditures are shown in table and graphic form with analysis of trends and budget assumptions also included. The General Fund section of this book will provide further detail exclusively of the budget for the General Fund. The Other Funds section will provide more detail for all other funds in the budget. The table below reflects a summary of the total adopted budget for the City for fiscal 2009.

Budget All Funds \$ 841,373,500

Governmental Funds \$ 605,153,900

Proprietary Funds \$ 236,219,600

General Fund \$ 223,594,300	Special Revenue \$ 109,222,100	Debt Service \$ 20,723,600	Capital Projects \$ 251,613,900	Enterprise \$ 222,858,000	Internal Service \$ 13,361,600
Street Maint., Parks & Fire Stations \$ 20,394,000	Ad Valorem \$ 2,048,300	Public Safety \$ 76,952,800	Municipal Golf Course \$ 2,219,600	Self Insurance \$ 7,769,700	
Public Safety Tax \$ 39,917,700	Operating \$ 18,675,300	Street Improvements \$ 101,030,700	Water Utility \$ 67,692,100	Motor Equipment \$ 5,591,900	
PD Sales Tax \$ 11,566,900		Parks & Recreation \$ 51,694,400	Wastewater Utility \$ 152,946,300		
Special Purpose Revenue \$ 300,000		General Government \$ 16,385,000			
Public Safety Support \$ 1,960,900		Library \$ 5,551,000			
Community Development \$ 8,091,600	Park Construction Tax \$ 6,196,300				
Redevelopment Agency \$ 7,616,800	Parks & Rec Support \$ 3,509,300				
Library Operating \$ 4,930,300	Municipal Court \$ 4,738,300				



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 2007, 2008 amended and the proposed 2009 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 2007 - 2009

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Variance Amount	Percent
Beginning Fund Balance	396,044,290	568,794,118	448,055,656	(120,738,462)	(21.2)
General Fund	193,477,847	218,812,571	213,548,000	(5,264,571)	(2.4)
Special Revenue Funds	74,503,291	88,046,635	96,162,300	8,115,665	9.2
Capital Projects Funds	72,373,022	135,039,784	194,769,500	59,729,716	44.2
Debt Service Funds	29,029,562	19,067,630	17,444,300	(1,623,330)	(8.5)
Proprietary Funds (1)	276,727,730	127,281,200	133,471,700	6,190,500	4.9
Total Revenue and Other Sources	646,111,452	588,247,820	655,395,800	67,147,980	11.4
Expenditures and Other Uses					
General Fund	188,596,691	212,826,288	223,594,300	10,768,012	5.1
Special Revenue Funds	76,818,282	96,405,707	109,222,100	12,816,393	13.3
Capital Projects	75,713,014	163,292,267	251,613,900	88,321,633	54.1
Debt Service	28,367,932	20,164,670	20,723,600	558,930	2.8
Proprietary Funds (1)	103,865,705	216,297,350	236,219,600	19,922,250	9.2
Total Expenditures and Other Uses	473,361,624	708,986,282	841,373,500	132,387,218	18.7
Ending Fund Balance	568,794,118	448,055,656	262,077,956	(185,977,700)	(41.5)

(1) Proprietary Expenses are reported on an unrestricted net asset basis for reconciliation purposes.

Unrestricted net assets are used to measure fund balance in the proprietary funds. Expenses are adjusted to reflect the elimination of depreciation expense and the inclusion of capital acquisitions and principal payments that are not formally budgeted but impact unrestricted net assets. Revenues are adjusted to include proceeds from bonds.



CITY OF NORTH LAS VEGAS

All Funds Summary
Statement of Revenues, Expenditures and Changes in Fund Balance
Fiscal Year 2009

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Funds	Proprietary Funds	Totals
Beginning Fund Balance	43,096,250	46,723,195	5,829,470	180,315,932	172,090,809	448,055,656
Revenues						
Property & Other Taxes	28,088,100	67,145,900	1,401,500			96,635,500
Licenses and Permits	36,496,800					36,496,800
Intergovernmental Revenue	58,007,900	18,944,500		147,700,100		224,652,500
Charges for Services	25,037,500	3,143,000			90,679,500	118,860,000
Fines and Forfeitures	9,785,000	88,000			1,950,000	11,823,000
Miscellaneous	9,578,000	5,221,400	2,273,100	7,635,400	23,492,200	48,200,100
Total Revenues	166,993,300	94,542,800	3,674,600	155,335,500	116,121,700	536,667,900
Expenditures by Function						
General Government	43,626,800	1,713,500	410,000	11,185,000	1,272,300	58,207,600
Judicial	9,652,400	4,438,300				14,090,700
Public Safety	121,912,000	50,398,900		24,156,400		196,467,300
Public Works	20,890,500	750,000		153,827,100		175,467,600
Culture and Recreation	14,425,100	8,747,200		57,245,400	2,200,400	82,618,100
Community Support	3,561,200	14,804,000				18,365,200
Utility Enterprises					178,531,600	178,531,600
Internal Services	177,200	2,694,000			13,157,000	16,028,200
Debt Service			20,313,600			20,313,600
Total Expenditures	214,245,200	83,545,900	20,723,600	246,413,900	195,161,300	760,089,900
Excess (deficit) of Revenues Over Expenditures	(47,251,900)	10,996,900	(17,049,000)	(91,078,400)	(79,039,600)	(223,422,000)
Other Financing Sources (Uses)						
Capital Contributions & Donations						
Bond Proceeds				20,347,900	17,000,000	37,347,900
Sale of Equipment	96,400					96,400
Operating Transfers In	46,458,300	1,619,500	13,769,700	19,086,100	350,000	81,283,600
Operating Transfers Out	(9,349,100)	(25,676,200)		(5,200,000)	(41,058,300)	(81,283,600)
Net Changes in Fund Balances	(10,046,300)	(13,059,800)	(3,279,300)	(56,844,400)	(102,747,900)	(185,977,700)
Ending Fund Balances	33,049,950	33,663,395	2,550,170	123,471,532	69,342,909	262,077,956
% Increase (Decrease)	-23.3%	-28.0%	-56.3%	-31.5%	-59.7%	-41.5%

Note: 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.



Summary

The City's unrestricted fund balances are expected to decrease by \$186 million, or 41.5% in the aggregate. Available fund balances in the Proprietary and Capital Funds are projected to

decrease in fiscal 2009 by a net \$102.8 million and \$56.9 million, respectively. However, most of this 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 2008:

- Although the General Fund shows a 23.3% or \$10 million decrease in fund balance, the ending fund balance is 18% of operating expenditures. The City does not formally budget savings attributed to staffing vacancies throughout the year. This is conservatively estimated to be approximately \$6 million in fiscal 2008 and \$6 million in fiscal 2009. 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 decreased by a net \$56.9 million, resulting from the spending down of accumulated Fund Balance on major projects in progress. Such projects include: the SkyView Multi-Generational Center, Craig Ranch Regional Park, the new City Hall, North East Command Facility, and the relocation of Fire Station #53.
- Unrestricted net assets in the water and wastewater fund are projected to decrease by \$102.8 million. Over \$19.8 million is appropriated for water capital outlay in fiscal years 2008 and 2009. Additionally, almost \$176.5 million is planned for design and improvements to the City's wastewater system in fiscal years 2008 and 2009. The Utility Department expects to begin construction of a new wastewater reclamation facility that is 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 \$13.1 million, or 28% as a result of the following:

The Street Maintenance, Parks, and Fire Station Funds accumulate property tax revenues for the purpose of constructing and maintaining city streets and for acquiring, improving, and equipping city parks and fire stations. Over \$11.5 million will be used in fiscal 2009 to finance capital projects.

The Public Safety Tax Fund will utilize \$3.1 million in fund balance for vehicle replacements and technology refresh.



North Las Vegas Fire Fighter.



General Fund Balance

The City's unrestricted fund balance in the General Fund is projected to total \$33 million by June 30, 2009, an amount that will equal 18% 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 purpose of meeting unexpected increases in service delivery. The City budgeted \$1 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 fund balance to expenditures. This will provide the City with approximately two months of operating expenditures to offset unanticipated declines in city revenues.

By fiscal 2009, 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 \$11.4 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 2009 are largely influenced by a variety of factors in the local economy and intergovernmental revenue earmarked for capital projects.

The City expects to receive \$655.4 million in revenue in fiscal 2009, an increase of \$67.1 million, or 11.4% over the amended 2008 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 General Fund supports core services to the citizens of North Las Vegas and accounts for 32.5% of the total revenue, or \$213.5 million. The General Fund is also the largest fund with the greatest potential for revenue fluctuations. The double-digit growth rates of the last five years are not expected to repeat during the next ten years. Overall, revenues are expected to grow at a lower-than-average rate in fiscal 2009. 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 14.7% 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 \$114.7 million in fiscal 2009, accounting for 17.5% 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 29.7% of the total revenue budget. Over \$194.8 million in federal grants, bond proceeds, Regional Transportation Commission,

Regional Flood Control and special revenues will be used for constructing capital projects.

Internal Service revenues include fees charged to City departments to offset the cost 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 5.6% of all city revenue.

*The city expects to receive
\$655.4 million
in revenue in fiscal 2009,
an increase of \$67.1
million, or 11.4% over the
amended 2008 budget.*

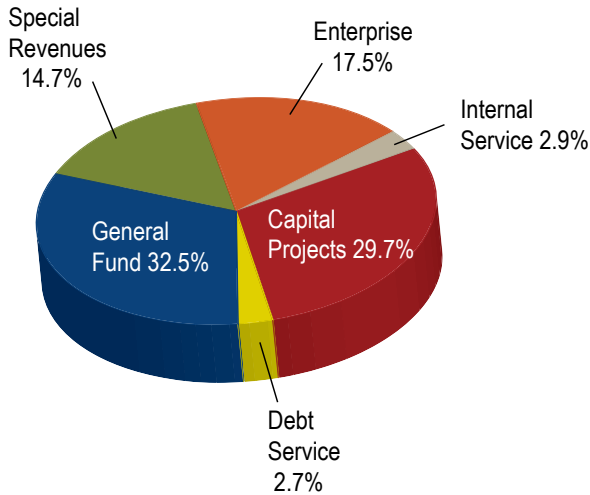


All Funds Revenue Summary

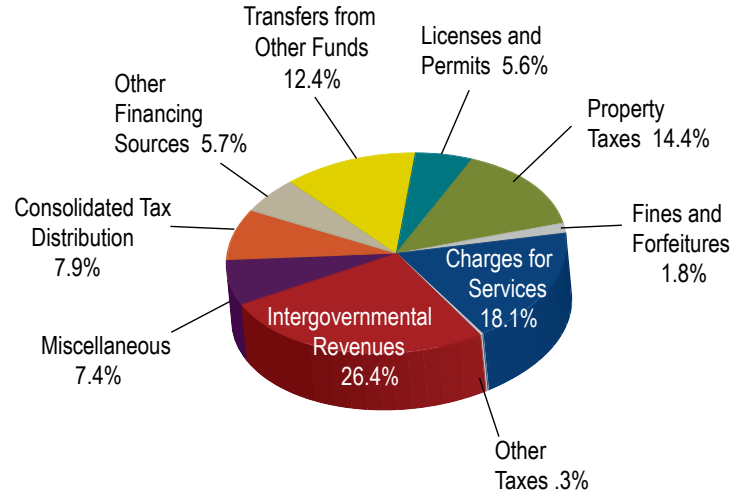
	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Amount	Variance Percent
General Fund	193,477,847	218,812,571	213,548,000	(5,264,571)	(2.4)
Special Purpose Funds					
Public Safety Support	3,054,493	4,513,234	1,763,400	(2,749,834)	(60.9)
Special Purpose Revenue	1,658,873	1,620,100	1,599,200	(20,900)	(1.3)
Public Safety Tax	30,247,938	34,320,000	40,894,200	6,574,200	19.2
PD Sales Tax	9,124,458	9,061,000	9,279,800	218,800	2.4
Park Construction Tax	2,221,953	1,599,200	1,916,600	317,400	19.8
Parks & Recreation Support	2,570,110	3,462,800	3,466,300	3,500	0.1
Municipal Court Support	3,427,473	3,405,000	3,424,200	19,200	0.6
Community Development	3,973,193	8,697,150	9,357,400	660,250	7.6
Street Maint, Parks, Fire Stations	11,491,423	14,019,951	16,402,100	2,382,149	17.0
Library	3,644,023	4,196,000	4,859,200	663,200	15.8
NLV Redevelopment	3,089,354	3,152,200	3,199,900	47,700	1.5
Total Special Purpose	74,503,291	88,046,635	96,162,300	8,115,665	9.2
Capital Projects					
Public Safety	11,521,938	24,353,223	59,650,200	35,296,977	144.9
Street Improvements	41,815,798	82,468,006	101,030,700	18,562,694	22.5
Parks & Recreation	6,864,974	11,167,756	30,289,500	19,121,744	171.2
Library	657,607	9,748,000		(9,748,000)	(100.0)
General Government	11,512,705	7,302,799	3,799,100	(3,503,699)	(48.0)
Total Capital Projects	72,373,022	135,039,784	194,769,500	59,729,716	44.2
Debt Service					
Debt Service Pd by Operations	25,791,453	17,440,530	16,042,800	(1,397,730)	(8.0)
Debt Service Pd by Ad Valorem	3,238,109	1,627,100	1,401,500	(225,600)	(13.9)
Total Debt Service	29,029,562	19,067,630	17,444,300	(1,623,330)	(8.5)
Enterprise					
Water Utility	61,514,453	53,438,000	55,570,000	2,132,000	4.0
Wastewater Utility	193,787,904	46,169,500	56,416,000	10,246,500	22.2
Golf	2,019,026	2,308,500	2,732,500	424,000	18.4
Total Enterprise	257,321,383	101,916,000	114,718,500	12,802,500	12.6
Internal Service					
ISF Insurance	10,178,595	14,883,100	12,266,500	(2,616,600)	(17.6)
ISF Motor Equipment	9,227,752	10,482,100	6,486,700	(3,995,400)	(38.1)
Total Internal Service	19,406,347	25,365,200	18,753,200	(6,612,000)	(26.1)
Total Revenue	646,111,452	588,247,820	655,395,800	67,147,980	11.4



Total Revenues by Fund \$655,395,800



Total Revenues by Source \$655,395,800



Total Revenues by Source

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Variance Amount	Percent
Property Taxes	70,270,573	79,920,300	94,444,100	14,523,800	18.2
Other Taxes	2,160,453	1,757,100	2,191,400	434,300	24.7
Licenses and Permits	34,578,793	33,814,660	36,496,800	2,682,140	7.9
Intergovernmental Revenue	62,716,876	132,952,198	172,652,500	39,700,302	29.9
Consolidated Tax Distribution	52,955,745	52,000,000	52,000,000	-	0.0
Charges for Services	109,790,974	115,967,700	118,860,000	2,892,300	2.5
Fines and Forfeitures	8,499,400	11,478,430	11,823,000	344,570	3.0
Miscellaneous	57,942,064	52,108,310	48,200,100	(3,908,210)	(7.5)
Other Financing Sources	153,513,395	12,774,600	37,444,300	24,669,700	193.1
Transfers From Other Funds	93,683,179	95,474,522	81,283,600	(14,190,922)	(14.9)
Total Revenues	646,111,452	588,247,820	655,395,800	67,147,980	11.4



Residential property in North Las Vegas.



Property Taxes

Property taxes amount to \$94.4 million, accounting for 14.4% of all city revenue. Total property tax revenue is expected to increase by \$14.5 million, or 18.2% 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.

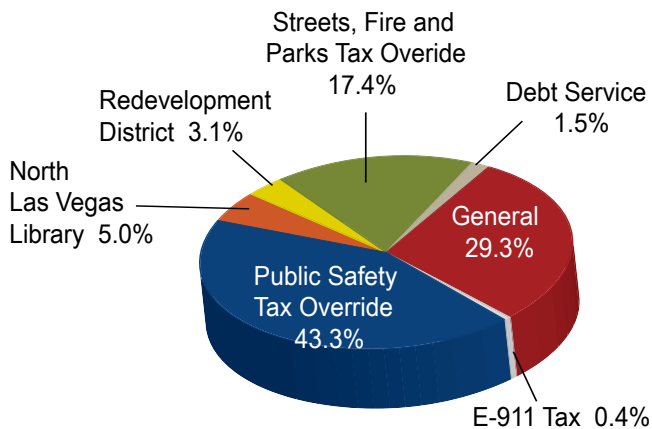
The North Las Vegas Development District and the North Las Vegas Library District also levy property taxes in support of their operations. Additional information on property taxes may be found in the General, Special Revenue and Debt Service sections of this document.

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

Distribution of Property Tax Revenue - Fiscal Years 2005 to 2009

Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Amended	2008-09 Budget	2008 vs. 2009 Variance	
General	14,412,344	16,752,747	20,595,594	23,470,000	27,713,100	4,243,100	18.1
Public Safety Tax Override	19,395,322	23,511,423	30,247,940	34,320,000	40,894,200	6,574,200	19.2
E-911 Tax	176,325	213,737	274,981	311,500	371,900	60,400	19.4
Debt Service	2,216,699	2,680,344	1,708,109	1,627,100	1,401,500	(225,600)	(13.9)
Redevelopment District	1,633,172	2,272,756	2,476,760	2,814,700	2,971,100	156,400	5.6
Streets, Fire and Parks Tax Override	6,246,724	7,671,072	11,491,423	13,488,000	16,402,100	2,914,100	21.6
North Las Vegas Library District	2,228,697	2,701,681	3,475,766	3,889,000	4,690,200	801,200	20.6
Total	46,309,283	55,803,760	70,270,573	79,920,300	94,444,100	14,523,800	18.2
Annual Average Growth Rate	12.9%	20.5%	25.9%	13.7%	18.2%		

Distribution of Property Tax Revenue - By Fund



The Public Safety Tax Fund will receive \$40.9 million, or 43.3% of the total property tax revenue in fiscal 2009. 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 \$27.7 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 17.4% or \$16.4 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 (\$4.7 million), Debt Service Funds (\$1.4 million), Redevelopment District Funds (\$3 million), and the E-911 Fund (\$371,900). These funds comprise 10% of total property taxes estimated in fiscal 2009.



Property Tax Base and Tax Roll Collection

The City's estimated assessed valuation of property for the fiscal year ending June 30, 2009 amounts to \$9,132,667,067. This represents a 1.9% increase over fiscal 2008 and is the result of a slow down in 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, percentage may be adjusted upward or downward by the State Legislature. Based upon the estimated assessed valuation for fiscal year 2009 the taxable value of all taxable property within the City is \$26,093,334,480.

"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).

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 2009, the overlapping taxing rates within the City, per \$100 of assessed valuation, range from a low of \$3.3578 to \$3.3701.



CITY OF NORTH LAS VEGAS

The City receives only 34.5% 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 Rates¹ Fiscal Years 2005 through 2009

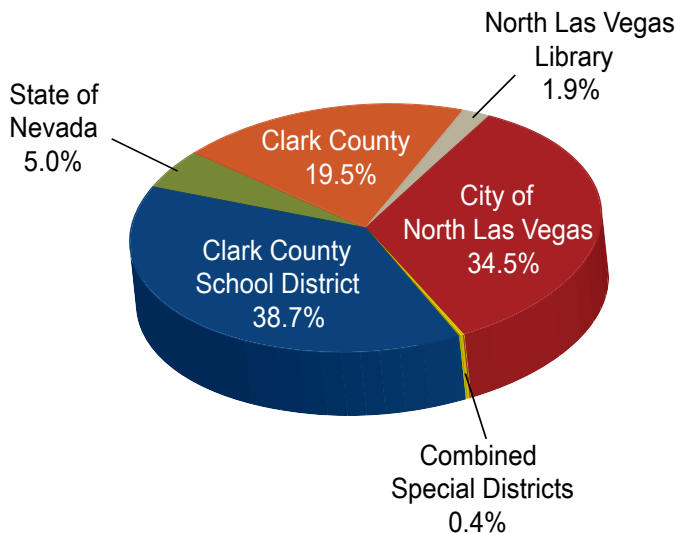
Fiscal Year Ended June 30	2005	2006	2007	2008	2009	Tax Rate as % of Total
City of North Las Vegas						
Operating Rate	0.4087	0.3937	0.3737	0.3737	0.3737	11.1%
Override Rate	0.7328	0.7328	0.7650	0.7650	0.7650	22.7%
Debt Service Rate	0.0622	0.0622	0.0300	0.0250	0.0250	0.7%
Total City Tax Rate	1.2037	1.1887	1.1687	1.1637	1.1637	34.5%
Overlapping Governments						
North Las Vegas Library District	0.0632	0.0632	0.0632	0.0632	0.0632	1.9%
Clark County	0.6652	0.6502	0.6566	0.6567	0.6567	19.5%
Clark County School District	1.3034	1.3034	1.3034	1.3034	1.3034	38.7%
Combined Special Districts	0.0231	0.0229	0.0132	0.0131	0.0131	0.4%
State of Nevada	0.1700	0.1850	0.1700	0.1700	0.1700	5.0%
Total Other Overlapping	2.2249	2.2247	2.2064	2.2064	2.2064	65.5%
Total Overlapping Tax Rate	3.4286	3.4134	3.3751	3.3701	3.3701	100.0%

1. Per \$100 of assessed valuation.

Source: Property Tax Rates for Nevada Local Governments - State of Nevada Department of Taxation

Fiscal year 2009 is based on tentative budgets submitted to the department of taxation.

Allocation of Overlapping Property Taxes - Fiscal 2009



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 2009 overlapping tax rate for a North Las Vegas taxpayer is \$3.3701 per \$100 of assessed valuation.

Divide \$70,000 by \$100 and multiply by \$3.3701. The product is \$2,359.07 and is the total property tax bill for this North Las Vegas taxpayer. The City's combined tax rate is \$1.1637, or 34.5% of the total tax bill.

Multiply \$2,359.07 by 34.5%. Of the total bill, this North Las Vegas taxpayer will pay \$814.59 per year for city services. This amounts to \$67.88 per month, or \$2.23 per day for police and fire protection, parks and recreation activities and programs, street maintenance and a variety of city programs.

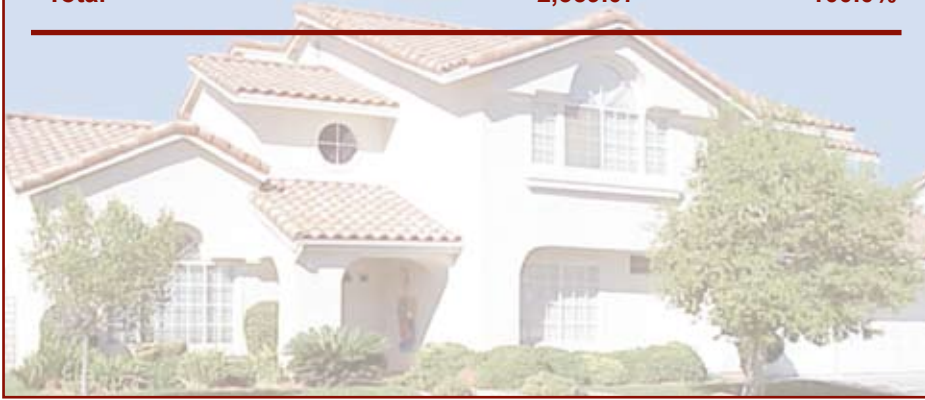
How Property Taxes are Calculated

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



Property Tax Allocation on \$200,000 Home

Taxing Jurisdiction	Annual Taxes	%
Clark County School District	912.38	38.7%
City of North Las Vegas	814.59	34.5%
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	2,359.07	100.0%



How to Calculate Your City of North Las Vegas Property Taxes¹

- | | |
|--|---------------|
| 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 | 1.1637 |
| 5. Annual Property Tax Bill
(Assessed Value per 100 x Tax Rate) | <u>814.59</u> |
| 6. Monthly Property Tax Bill | <u>67.88</u> |
| 7. Daily Property Tax Bill | <u>2.23</u> |

¹

Based on Home Valued by Clark County at \$200,000.

\$2.23

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 | \$4.15 |
| Drive-Thru Breakfast Meal | \$3.29 |
| Sunday Newspaper | \$2.50 |
| Movie Rental | \$2.99 |
| Gallon of Milk | \$3.69 |



Other Taxes

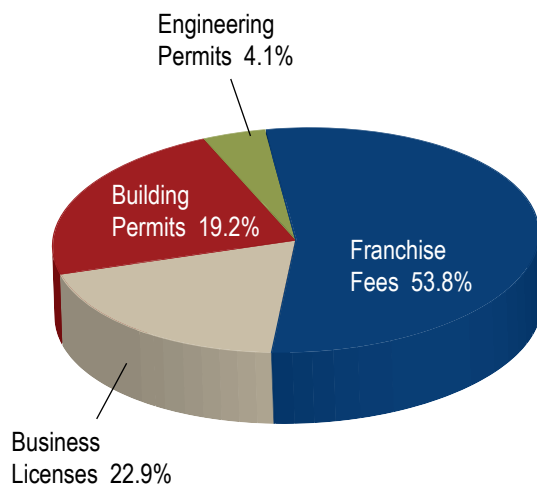
Other taxes are budgeted at \$2.2 million and include room taxes (\$375,000) and residential construction taxes (\$1.8 million) from the City's five park districts.

Licenses & Permits

Almost \$36.5 million in revenue is expected from licenses and permits. This represents a \$2.7 million increase and accounts for 5.6% of total revenue. Revenue sources include franchise fees (\$19.6 million), business licenses (\$8.4 million), building permits (\$7.0 million), and engineering permits (\$1.5 million). All of this revenue is generated from General Fund departments.

Licenses and Permits

\$36,496,800



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 \$224.7 million, a net increase of \$39.7 million as compared to fiscal 2008. This revenue source accounts for 34.3% of total resources and is largely comprised of monies received from the Clark County Flood Control District (\$54.3 million), the Regional Transportation Commission (\$71.4 million) and the Consolidated Tax Distribution (\$52 million). Revenues from the Clark County Flood Control District and the Regional Transportation Commission fund several transportation and flood control projects in the 2009 Capital Improvement Plan.

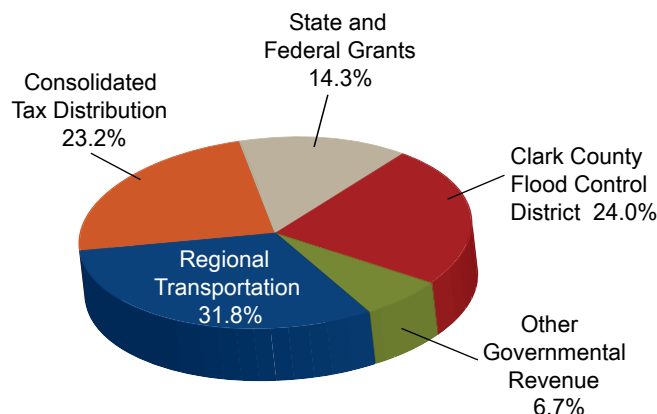
Other intergovernmental revenue (\$14.9 million) reflects motor vehicle taxes, County gaming taxes, other shared revenue received from Clark County, and the Las Vegas Convention and Visitors Authority. A majority of this revenue is accounted for in the General Fund with the exception of Police Sales Tax (\$9.2 million) which is reported in a Special Revenue Fund.

State and federal grants are budgeted at \$32 million and include \$7.4 million in housing, redevelopment, and community development grants, \$694,500 million in public safety grants, \$22.3 million in Parks and Recreation capital projects, and \$952,100 million in Street Improvement Capital Projects.

Intergovernmental Revenue	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Variance Amount	Percent
Other Intergovernmental Revenue	24,191,100	14,925,700	(9,265,400)	(38.3)
Clark County Flood Control District	18,640,042	54,276,400	35,636,358	191.2
Consolidated Tax Distribution	52,000,000	52,000,000	-	0.0
State and Federal Grants	21,600,806	32,001,100	10,400,294	48.1
Regional Transportation Commission	68,520,250	71,449,300	2,929,050	4.3
Total Intergovernmental Revenues	184,952,198	224,652,500	39,700,302	21.5



Intergovernmental Revenue \$224,652,500



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 Consolidated Tax (CTX) in fiscal 2009 to remain flat at \$52 million. This highly-volatile revenue source provides 7.9% of total city revenues and 24.3% 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 the sales tax rate by $\frac{1}{4}$ cent to stabilize and strengthen the State's revenue base.

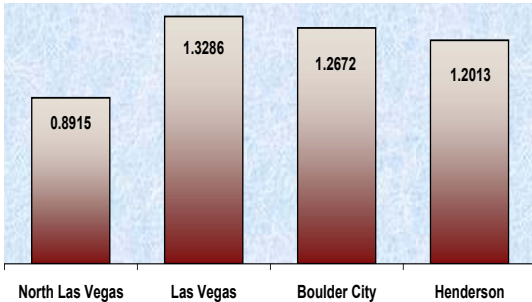
As compared to the cities of Henderson and Las Vegas, the City of North Las Vegas only receives approximately 75.0% of the consolidated tax revenue on a per capita basis. This equates to a financial shortfall for the City of North Las Vegas of more than \$20.0 million annually.

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 \$9.0 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 five 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 to make the

formula more equitable and fulfill the intent of Consolidated Tax.

During the 2007 Legislative session, North Las Vegas made two separate presentations to the Senate Taxation Committee: The first of these was on behalf of the North Las Vegas Library District and the second was on behalf of the City of North Las Vegas. These presentations outlined issues with the formula, certain proposed changes, and effects on related parties if a change was made.

Based on our presentation, we found that shared revenues from the CTX formula are:

- Significantly less than what the City would have received under the former allocation methodology.
- Growing at an annual rate that is substantially less than the rate of growth under the former allocation methodology.
- Insufficient for meeting the City's actual growth in terms of population and assessed value. This appears to contradict the legislative intent of Senate Bill 254.
- Creating competition and revenue inequities for fast growing entities compared to slower growing entities. This also appears to contradict the legislative intent of Senate Bill 254.
- Severely reduced due to changes in the 1981 tax shift used for the base that adversely impacted the cities of North Las Vegas, Reno, and Henderson.

Subsequent to our presentation, we have experienced a decline in the sources which make up Consolidated Tax revenue for the first time since 1992. This creates a situation that we believe is contrary to the legislative intent of the formula. The City of North Las Vegas is the fastest growing city in Clark County yet we are experiencing greater declines in revenue



than other entities in Clark County. The North Las Vegas analysis supported a one-time base adjustment of \$9.9 million for our City effective in fiscal year 2007/08 with a reduction of the Las Vegas and Clark County base. In our analysis we included the impact of this proposed adjustment on revenues.

With regards to our Library District, the North Las Vegas Library District is the only Library District in Clark County that does not receive CTX. On February 27, 2007, the North Las Vegas Library District requested a base adjustment of \$1,250,000 from the Senate Taxation Committee. The City proposed that the base adjustment be funded from the excess distribution.

In its meeting held on September 18, 2007, the Legislative Commission requested the Department of Taxation to perform a study of the Consolidated Tax Distribution (CTX) with the aim of helping legislators achieve a better understanding of the revenue distribution mechanism. Until addressed, the disparity in distribution compounds over time. Prospectively this gap will continue to increase until addressed.

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 \$11.8 million in fiscal 2009 and is largely comprised of court fines.

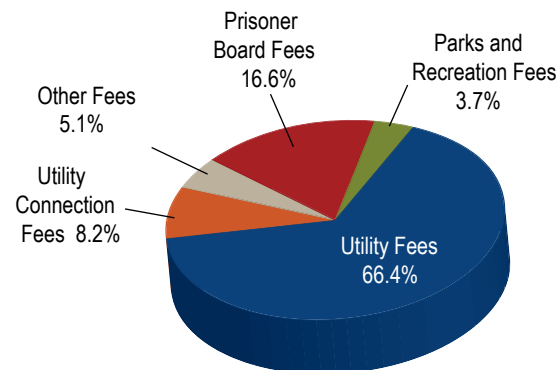
Charges for Services

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 18.1% of the total budget and is projected at \$118.9 million in fiscal 2009. Charges for services increased by a net \$2.9 million or 2.5%. 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 \$19.7 million in fiscal 2009. 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 \$118,860,000



Charges for Services	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Variance Amount	Variance Percent
General Gov't Charges for Services	767,600	793,300	25,700	3.3
Prisoner Board Fees	17,726,200	19,726,200	2,000,000	11.3
Judicial Charges for Services	2,575,200	2,664,400	89,200	3.5
Public Safety Charges for Services	1,044,200	1,075,700	31,500	3.0
Public Works Charges for Services	1,454,700	1,498,400	43,700	3.0
Culture and Rec. Charges for Services	4,256,800	4,457,000	200,200	4.7
Utility Charges for Services	75,027,000	78,855,000	3,828,000	5.1
Utility Connection Fees	13,116,000	9,790,000	(3,326,000)	(25.4)
Total Charges for Services	115,967,700	118,860,000	2,892,300	2.5

Miscellaneous Revenue

Miscellaneous revenue is budgeted at \$48.2 million and includes interest on investments, court administrative assessments, contributions and donations, reimbursements, and other revenue.

Interest earnings, estimated at \$12.3 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 \$81,283,600. Transfers account for 9.7% of total revenues. 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.

Transfers From Other Funds

General Fund	9,349,100
Special Revenues	25,676,200
Capital Funds	5,200,000
Water Fund	22,482,700
Wastewater Fund	18,575,600
Total Transfers From Other Funds	81,283,600

Revenue Assumptions

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

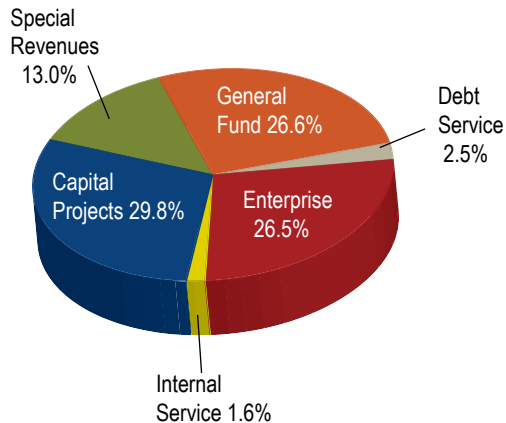
- The average rate of return for city investments is estimated at 2.5%.
- The City's operating tax rate will remain unchanged. Property taxes are projected to increase by an average of 18.2% in all funds.
- New housing and commercial development is expected to decline.
- Consolidated Tax revenue is estimated to be flat.
- Revenues derived from the City's population will increase by 8.0%.



Expenditure Analysis

The fiscal 2009 operating budget amounts to \$480.2 million and is supplemented with \$361.2 million in capital projects to produce a total financial program of \$841.4 million. The budget is funded through six types of funds: General, Special Revenue, Debt Service, Capital Projects, Enterprise, and Internal Service Funds.

Total Expenditures by Fund Type \$841,373,500



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 \$223.6 million and accounts for 26.6% 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 \$109.2 million.

Capital projects deal with the purchase, construction, replacement, addition, or major repair of public facilities and infrastructure and account for 29.8% of the City's total financial program. Approximately \$77.0 million is designated for Public Safety projects, \$101.0 million for Street Improvement projects, \$51.7 million for Parks and Recreation projects, \$16.4 million for General

Government projects and \$5.5 million for Library 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 \$20.7 million in fiscal 2009.

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 26.5% of the budget and are expected to spend \$222.9 million in fiscal 2009.

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 \$13.4 million.

The growth in the 2009 expenditures budget consists of increases in:

Capital Expenditures	\$104.9 Million
Supplies and Services	26.6
New Personnel	4.8
Transfers	(14.2)
Debt Service	1.2
Salaries and Benefits	18.1
Miscellaneous	(10.9)
Utility Operating Costs	1.9
Net Expenditure Growth	\$132.4 Million



All Funds Expenditure Summary

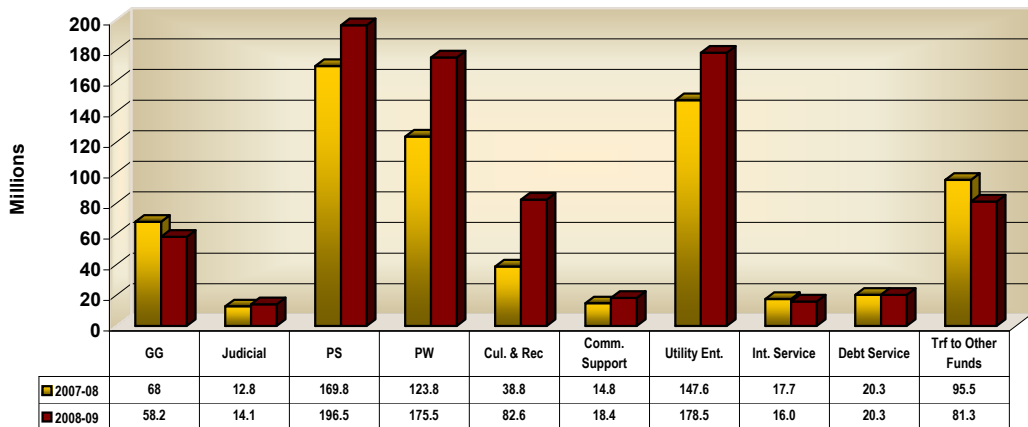
	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Amount Variance	Percent
General Fund	188,596,696	212,826,288	223,594,300	10,768,012	5.1
Special Purpose Funds					
Public Safety Support	6,549,681	4,379,863	1,960,900	(2,418,963)	(55.2)
Special Purpose Revenue	4,309,451	5,510,325	300,000	(5,210,325)	(94.6)
Street Maint, Parks, Fire Stations	11,953,799	15,662,463	20,394,000	4,731,537	30.2
Public Safety Tax	28,308,710	34,417,037	39,917,700	5,500,663	16.0
PD Sales Tax	5,117,517	10,587,988	11,566,900	978,912	9.2
Park Construction Tax	4,585,655	871,900	6,196,300	5,324,400	610.7
Parks & Recreation Support	2,546,087	3,887,287	3,509,300	(377,987)	(9.7)
Municipal Court Support	3,070,294	3,996,800	4,738,300	741,500	18.6
Community Development	3,689,252	8,717,544	8,091,600	(625,944)	(7.2)
Library	3,145,804	3,833,900	4,930,300	1,096,400	28.6
NLV Redevelopment	3,542,034	4,540,600	7,616,800	3,076,200	67.7
Total Special Purpose	76,818,285	96,405,707	109,222,100	12,816,393	13.3
Capital Projects					
Public Safety	10,302,114	27,747,942	76,952,800	49,204,858	177.3
Street Improvements	45,297,142	82,677,473	101,030,700	18,353,227	22.2
Parks & Recreation	8,035,240	12,709,855	51,694,400	38,984,545	306.7
Library	259,104	2,581,960	5,551,000	2,969,040	115.0
General Government	11,819,413	37,575,038	16,385,000	(21,190,038)	(56.4)
Total Capital Projects	75,713,013	163,292,267	251,613,900	88,321,633	54.1
Debt Service					
Debt Service Pd by Operations	24,798,429	18,109,050	18,675,300	566,250	3.1
Debt Service Pd by Ad Valorem	3,569,502	2,055,620	2,048,300	(7,320)	(0.4)
Total Debt Service	28,367,930	20,164,670	20,723,600	558,930	2.8
Enterprise					
Water Utility	61,424,690	68,789,004	67,692,100	(1,096,904)	(1.6)
Wastewater Utility	29,250,940	118,659,070	152,946,300	34,287,230	28.9
Golf	1,696,700	2,166,100	2,219,600	53,500	2.5
Total Enterprise	92,372,331	189,614,174	222,858,000	33,243,826	17.5
Internal Service					
ISF Insurance	6,466,809	12,592,100	7,769,700	(4,822,400)	(38.3)
ISF Motor Equipment	5,026,563	14,091,076	5,591,900	(8,499,176)	(60.3)
Total Internal Service	11,493,372	26,683,176	13,361,600	(13,321,576)	(49.9)
Total Expenditure	473,361,628	708,986,282	841,373,500	132,387,218	18.7



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.

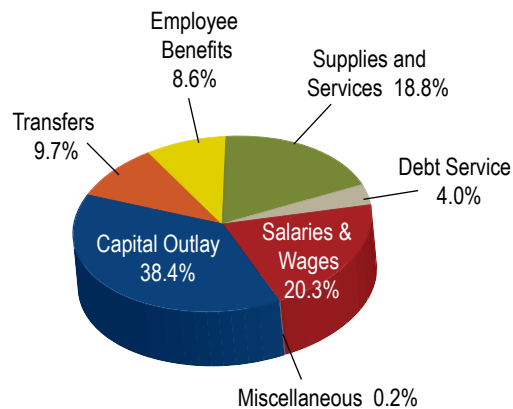
The table and chart presented below depict the total City budget by function and department as compared to the amended 2008 budget. These summaries also include capital projects. Therefore, functions and/or departmental variances may be skewed if there is a significant capital project in one year and 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 2008-2009****Expenditures by Object**

The City budget is classified by object or expenditure type. The total budget represents an increase of \$132.4 million or 18.7% as compared to the amended 2008 budget.

Major object categories are salaries and benefits, supplies and services, debt service, and capital outlay.

In fiscal 2009, salaries and benefits account for \$242.7 million or 28.9 % of the total budget. The remaining appropriations consist of \$158.4 million for supplies and services, \$324.1 million for capital outlay, \$33.6 million for debt service, \$1.4 million for miscellaneous, and \$81.3 million for transfers to other funds.

Total Expenditures by Object \$841,373,500

CITY OF NORTH LAS VEGAS

Comparative Expenditure Summary By Function and Department Fiscal Years 2007 - 2009

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Variance Amount	Percent
Expenditures by Function					
General Government	35,888,669	67,994,026	58,207,600	(9,786,426)	(14.4)
Judicial	10,422,419	12,768,600	14,090,700	1,322,100	10.4
Public Safety	145,738,226	169,769,569	196,467,300	26,697,731	15.7
Public Works	66,859,073	123,814,801	175,467,600	51,652,799	41.7
Culture & Recreation	29,036,250	38,814,997	82,618,100	43,803,103	112.9
Community Support	8,882,087	14,763,747	18,365,200	3,601,453	24.4
Utility Enterprises	42,990,669	147,594,874	178,531,600	30,936,726	21.0
Internal Services	11,416,573	17,683,176	16,028,200	(1,654,976)	(9.4)
Debt Service	28,444,479	20,307,970	20,313,600	5,630	0.0
Transfers to Other Funds	93,683,179	95,474,522	81,283,600	(14,190,922)	(14.9)
Total Expenditures by Function	473,361,624	708,986,282	841,373,500	132,387,218	18.7
Expenditures by Department					
City Attorney	4,677,850	5,831,900	6,735,900	904,000	15.5
City Clerk	1,386,870	1,689,200	1,605,200	(84,000)	(5.0)
City Council	568,782	787,000	795,200	8,200	1.0
City Manager	2,937,880	2,993,600	3,406,900	413,300	13.8
Planning & Zoning	2,534,962	3,522,400	3,373,600	(148,800)	(4.2)
Debt Service	28,444,479	20,307,970	20,313,600	5,630	0.0
Economic Development	4,485,847	5,624,340	8,424,500	2,800,160	49.8
Finance	3,680,970	5,098,573	5,715,100	616,527	12.1
Fire	30,342,090	33,084,107	46,083,500	12,999,393	39.3
General Expense	97,528,507	124,887,970	99,914,000	(24,973,970)	(20.0)
Human Resources	5,620,126	7,374,110	7,281,500	(92,610)	(1.3)
Information Technology	12,389,393	12,543,045	13,080,700	537,655	4.3
Library	3,442,525	6,328,940	10,407,600	4,078,660	64.4
Municipal Court	10,422,419	12,768,600	14,090,700	1,322,100	10.4
OHNS	6,041,821	11,049,607	11,938,500	888,893	8.0
Parks & Recreation	25,593,725	32,486,057	72,210,500	39,724,443	122.3
Police	94,660,037	111,195,733	128,348,400	17,152,667	15.4
Public Works	85,366,533	146,828,530	194,825,500	47,996,970	32.7
Utilities	42,990,669	147,594,874	178,531,600	30,936,726	21.0
General Service	10,246,139	16,989,726	14,291,000	(2,698,726)	(15.9)
Total Expenditures by Department	473,361,624	708,986,282	841,373,500	132,387,218	18.7

Total Expenditures by Object

	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Variance Amount	Percent
Salaries & Wages	154,565,357	170,718,400	16,153,043	10.5
Employee Benefits	65,244,689	71,988,000	6,743,311	10.3
Supplies & Services	129,842,342	158,350,900	28,508,558	22.0
Capital Outlay	219,202,827	324,063,900	104,861,073	47.8
Debt Service	32,363,065	33,598,700	1,235,635	3.8
Miscellaneous	12,293,480	1,370,000	(10,923,480)	(88.9)
Transfers	95,474,522	81,283,600	(14,190,922)	(14.9)
Total Expenditures	708,986,282	841,373,500	132,387,218	18.7



ADOPTED BUDGET FISCAL YEAR 2008-09

Salaries and Benefits

Personnel expenditures amount to \$242.7 million, a \$22.9 million increase from the 2008 amended budget. An overall increase of \$18.1 million is due to negotiated salaries and benefits, cost of living adjustments, merit increases, and fringe benefit adjustments. Over one-fourth of the total increase in personnel costs, or \$4.8 million, supports 70.5 new full time equivalent (FTE) positions. Also, 8.5 existing FTE positions will be deleted in FY 2009, resulting in a salary and benefit savings of \$444,200. The net increase in FTEs will be 62 additional positions for Fiscal 2009.

About one-half of the new positions will serve in the Police Department with the majority of the other positions distributed between the Library, Municipal Court, Fire and Utilities. In the Police Department, 10 new Police Officers, five Corrections Officers, three Detectives, three Call Takers and three Inmate Records Specialists are proposed for increased public safety. The new Police positions will be funded through the Public Safety Tax Fund.

The addition of the Alexander Library, slated for early 2009, will require 12 additional Library staff to maintain the new facility. An additional Library Assistant is scheduled to assist in the current Library.

Municipal Court is increasing their staff by five new Court Clerks, and a Senior Office Assistant. The Court is also increasing an existing part-time Court Clerk to full-time.

Fire is adding three Firefighter/Paramedics, a Public Education Specialist, Financial Analyst, and an Office Assistant.

Utilities is increasing their staff with an Assistant Director, two Pretreatment Inspectors and a Customer Service Specialist.

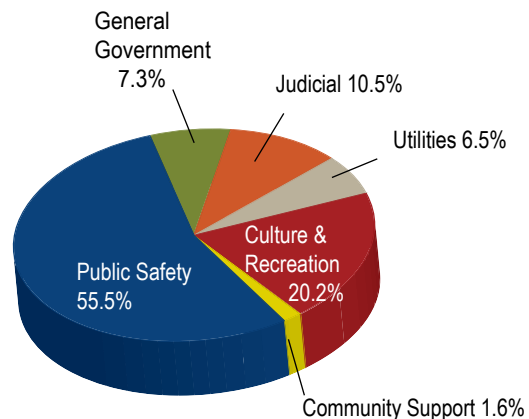
The City Attorney's Office is adding Deputy City Attorney and Paralegal positions, the City Manager's Office is increasing their City Audit Program with the inclusion of an Internal Auditor, Finance is adding a Business License Supervisor, in the Mayor and Council's Office a new part-time Senior Office Assistant will be assigned, and a Federal Programs Supervisor is being added to the Office of Housing and Neighborhood Services.

Parks and Recreation is adding a Management Analyst, Parks Maintenance Crew Leader, and Supervisor, but is deleting some existing vacant positions: three Golf Starters and a part-time Office Assistant.

Other existing vacant positions being deleted include one Planner position in Planning and Zoning and four Inspector positions in Public Works.

The following chart and table depicts the new positions included in the City's staffing pattern for fiscal 2009.

New FTE's By Function



Note: Public Works Function decreased by 1.6% and is not reflected in this chart.



CITY OF NORTH LAS VEGAS

FY 2008-09 Proposed Supplemental Positions

Fund	Org	Positions	Proposed F.T.E.'s	Amount Proposed
General Fund				
Public Safety				
100	300231	Public Education Specialist (FNR-64) - Jan 09	1.0	\$ 75,600
100	300231	P/T Office Assistant (TNS-13) - Oct 08	0.5	27,500
100	300232	Firefighter/Paramedic (FFN-51)	3.0	432,900
100	300233	Financial Analyst II (APT-22)	1.0	91,100
Total Proposed General Fund Public Safety Positions			5.5	627,100
Other Positions				
100	100111	P/T Senior Office Assistant (CNF-14) - Oct 08	0.5	44,500
100	100131	Internal Auditor (APT-21) - Jan 09	1.0	51,000
100	120200	Deputy City Attorney (APT-25)	1.0	139,200
100	120200	Paralegal (APT-19) - Jan 09	1.0	57,900
100	150153	Business License Supervisor (TNS-20)	1.0	104,400
100	170158	HRIS Representative II (TNS-16) - Jan 09	1.0	36,600
100	190121	Court Clerk I (TNS-12) - Oct 08	2.0	82,600
100	190121	Change P/T Court Clerk to F/T Court Clerk (TNS-12) - Oct 08	0.5	5,600
100	190122	Senior Office Assistant (TNS-14)	1.0	60,200
100	190122	Court Clerk I (TNS-12)	2.0	110,100
100	210620	Federal Programs Supervisor (TA-23) - Jan 09	1.0	62,800
100	700522	Crew Supervisor (TS-20)	1.0	96,700
100	700522	Crew Leader (TS-17)	1.0	84,300
100	700522	Management Analyst (TA-20)	1.0	84,400
Total Proposed General Fund Non- Public Safety Positions			15.0	1,020,300
Total Proposed All General Fund Positions			20.5	1,647,400
Public Safety Tax Fund				
287	400211	Office Assistant (TNS-13)	1.0	64,600
287	400212	P/T Work Card/Fingerprint Assistant (TNS-13)	0.5	36,200
287	400212	Police Records Assistant (TNS-13)	1.0	57,600
287	400212	Police Records Supervisor (TS-17)	1.0	76,300
287	400213	Police Officer (PNS-50) - Apr 09	10.0	382,100
287	400214	Detective (PNS-56) - 2 FTEs Jul 08; 1 FTE Jan 09	3.0	486,400
287	400214	Detective (PNS-56) City Attorney Domestic Violence	1.0	187,100
287	400214	Sergeant (PS-61)	1.0	205,100
287	400220	Police Communications Call Taker (TNS-13)	3.0	175,500
287	400221	Data Base Coordinator (TNS-15)	1.0	67,900
287	400221	Fiscal Technician (TNS-15)	1.0	67,700
287	400230	P/T School Crossing Guard Supervisor (TMP-23)	0.5	41,300
287	480252	Corrections Officer (PNS-50)	5.0	524,600
287	480257	Inmate Records Specialist (TNS-14)	3.0	183,400
Total Proposed Public Safety Tax Fund Positions			32.0	2,555,800
Municipal Court Funds				
265	190121	Court Clerk I (TNS-12)	1.0	55,100
Total Proposed Municipal Court Fund Positions			1.0	55,100
Utilities Fund				
610/620	600320	Deputy Director (ADD-45)	1.0	211,300
620	600324	Pretreatment Inspector (TNS-17)	2.0	153,200
610/620	600331	Customer Service Specialist (TNS-13)	1.0	86,100
Total Proposed Utilities Fund Positions			4.0	450,600
Library Funds				
290	290523	Alexander Library Staffing (Various) - Jan 09	12.0	459,500
290	290523	Library Assistant III - Cataloger (TNS-14)	1.0	62,500
Total Proposed Library Funds			13.0	522,000
Total FY 2008/09 Proposed Supplemental Positions			70.5	\$ 5,230,900



Supplies and Services

The supplies and services budget of \$158.2 million represents 18.8% of the total budget. Supplies and services increased \$28.3 million, or 21.8% over the prior year. Although detailed analysis is provided in the departmental and fund summaries, some of the major variances result from park projects (\$7.4 million), wastewater projects (\$6.4 million) and increased utility operating costs (\$1.9 million).

Capital Outlay

This category includes capital outlay and capital projects and accounts for 38.4 % of the City's total budget. Capital outlay is budgeted at \$324.1 million, an increase of \$104.9 million as compared

to fiscal 2008. There are approximately 31 new or continuing Capital Improvement Program (CIP) projects budgeted and include a variety of flood control, transportation, park and recreation, and public safety projects. Projects with large capital costs in fiscal 2009 include the City's new Water Reclamation Facility (\$80.2 million), North Fifth Street Super Arterial, Phase I (\$38.7 million), SkyView Multi-Generation Center (\$25.6 million) and Centennial Parkway Channel East (\$20.0 million).

More information on the CIP can be found in the capital project and special revenue sections of this book.



The 2008 State of The City event.



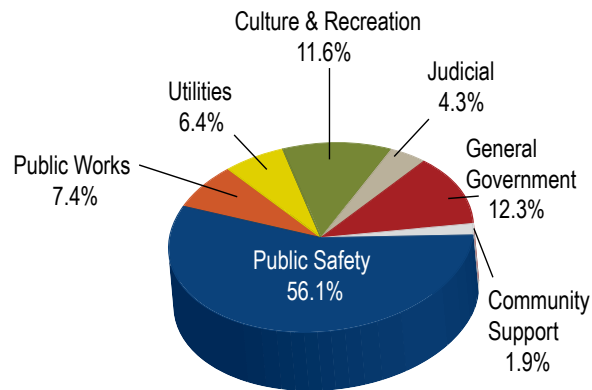
Personnel Summary Analysis

	2007	2008	2009	Variance
By Department				
City Council	7.0	7.0	7.5	0.5
City Manager	11.0	11.0	12.0	1.0
City Attorney	27.0	29.0	31.0	2.0
City Clerk	11.5	11.5	11.5	-
Communications	5.0	5.0	5.0	-
Economic Development	10.0	11.5	11.5	-
Finance	37.5	48.5	49.5	1.0
Fire	192.0	211.0	216.5	5.5
General Services	65.0	65.0	65.0	-
Human Resources	28.0	28.0	29.0	1.0
Information Technology	45.5	47.5	47.5	-
Library	25.0	25.5	38.5	13.0
Municipal Court	87.0	91.0	97.5	6.5
Office of Housing & Neighborhood Services	46.0	48.0	49.0	1.0
Parks and Recreation	208.0	222.5	222.0	(0.5)
Planning and Zoning	25.0	25.0	24.0	(1.0)
Police	813.5	892.5	924.5	32.0
Public Works	277.0	277.0	273.0	(4.0)
Utilities	132.5	137.5	141.5	4.0
Total	2,053.5	2,194.0	2,256.0	62.0
By Fund				
General Fund	1,429.5	1,489.9	1,504.9	15.0
Public Safety Tax Fund	230.5	268.0	300.0	32.0
Police Sales Tax Initiative Fund	75.0	105.0	105.0	-
Utility Fund	134.5	141.5	145.5	4.0
Golf Course Fund	12.5	13.5	10.5	(3.0)
Motor Vehicle Fund	21.0	21.0	21.0	-
Other Funds	150.5	155.1	169.1	14.0
Total	2,053.5	2,194.0	2,256.0	62.0
By Function				
General Government	259.4	272.4	276.9	4.5
Judicial	87.0	91.0	97.5	6.5
Public Safety	1,132.5	1,231.5	1,266.0	34.5
Public Works	167.0	167.0	166.0	(1.0)
Culture and Recreation	233.0	248.0	260.5	12.5
Community Support	40.1	42.6	43.6	1.0
Utilities	134.5	141.5	145.5	4.0
Total	2,053.5	2,194.0	2,256.0	62.0



CITY OF NORTH LAS VEGAS

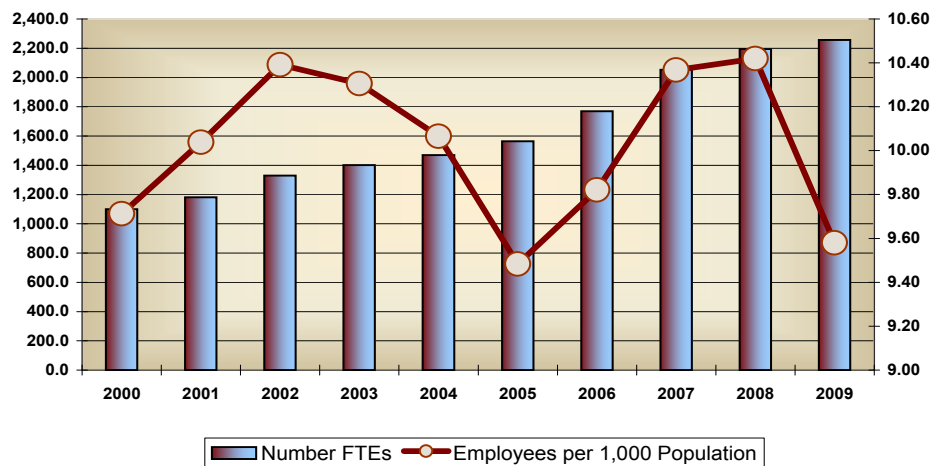
FTE's By Function



Personnel Summary For 10 - Year Period

Year	# FTE's	% Change	Population	Employees per 1,000 Population
2000	1,100.6	-	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	2,053.5	16.0%	198,516	10.34
2008	2,194.0	6.8%	210,472	10.42
2009	2,256.0	2.8%	235,479	9.58

PERSONNEL SUMMARY TREND



ADOPTED BUDGET FISCAL YEAR 2008-09



General Fund

In This Section

This section includes tables and analysis related to the General Fund. The funds 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	65
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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 \$223.6 million in fiscal 2009.

General Fund Fiscal Years 2007 - 2009

Statement of Revenue, Expenditures and Changes in Fund Balance

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Variance Amount	Percent
Revenues					
Property Taxes	20,595,593	23,470,000	27,713,100	4,243,100	18.1
Other Taxes	357,956	358,000	375,000	17,000	4.7
Charges for Services	17,302,087	22,882,600	25,037,500	2,154,900	9.4
Intergovernmental Resources	6,051,367	5,928,661	6,007,900	79,239	1.3
Consolidated Tax Revenue	52,955,745	52,000,000	52,000,000	-	-
Licenses and Permits	34,578,793	33,814,660	36,496,800	2,682,140	7.9
Fines & Forfeits	6,666,070	9,500,130	9,785,000	284,870	3.0
Miscellaneous	19,080,143	13,787,030	9,578,000	(4,209,030)	(30.5)
Total Revenues	157,587,754	161,741,081	166,993,300	5,252,219	3.2
Expenditures by Function					
General Government	30,887,484	37,787,660	42,804,000	3,947,619	(29.7)
Judicial	7,570,317	9,058,200	9,652,400	594,200	6.6
Public Safety	101,463,360	112,657,989	121,912,000	9,254,011	8.2
Public Works	20,897,805	21,082,451	20,890,500	(191,951)	(0.9)
Culture and Recreation	11,476,814	13,710,224	14,425,100	714,876	5.2
Community Support	2,515,480	3,369,565	3,561,200	191,635	5.7
Contingency	-	1,863,480	1,000,000	(863,480)	100.0
Total Expenditures	174,811,260	199,529,569	214,245,200	14,715,631	7.4
Other Financing Sources / (Uses)					
Sale of equipment	157,535	93,600	96,400	2,800	3.0
Operating transfers in	35,732,558	56,977,890	46,458,300	(10,519,590)	(18.5)
Operating transfers (out)	(13,785,431)	(13,296,719)	(9,349,100)	3,947,619	(29.7)
Total Other Financing Sources / (Uses)	22,104,662	43,774,771	37,205,600	(6,569,171)	(15.0)
Increase (Decrease) in Fund Balance	4,881,156	5,986,283	(10,046,300)	(16,032,583)	(267.8)
Beginning Fund Balance	32,228,811	37,109,967	43,096,250	5,986,283	16.1
Ending Fund Balance	37,109,967	43,096,250	33,049,950	(10,046,300)	(23.3)



CITY OF NORTH LAS VEGAS

General Fund

Summary of Revenues For the Years 2007-2009

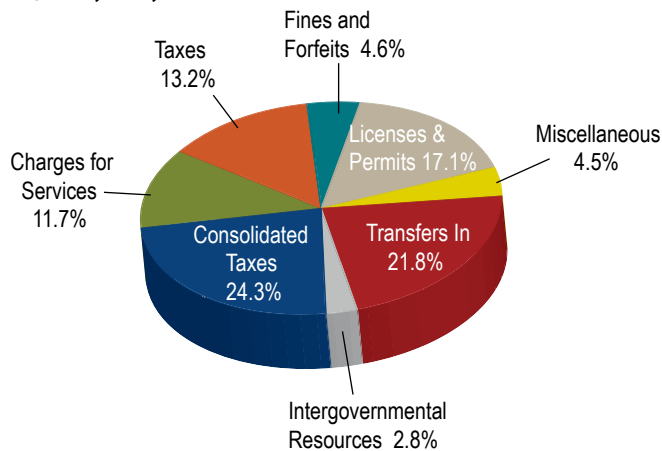
	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Amount	Variance Percent
Taxes					
Property Taxes	20,595,593	23,470,000	27,713,100	4,243,100	18.1
Room Taxes	357,956	358,000	375,000	17,000	4.7
Total Taxes	20,953,549	23,828,000	28,088,100	4,260,100	17.9
Licenses & Permits					
Business Licenses	4,567,506	5,073,000	5,478,900	405,900	8.0
Liquor Licenses	645,910	374,100	404,000	29,900	8.0
City Gaming Licenses	1,278,683	1,105,500	1,193,900	88,400	8.0
Utility Franchise Fees	15,773,376	17,527,800	19,631,200	2,103,400	12.0
Animal Licenses	49,305	59,500	62,500	3,000	5.0
Engineering Permits	2,208,087	1,572,800	1,500,000	(72,800)	(4.6)
County Gaming Licenses	1,162,433	1,190,560	1,226,300	35,740	3.0
Building Permits	8,893,493	6,911,400	7,000,000	88,600	1.3
Total Licenses & Permits	34,578,793	33,814,660	36,496,800	2,682,140	7.9
Intergovernmental Revenues					
Grants	142,279	95,661	-	(95,661)	(100.0)
Motor Vehicle Taxes	2,791,880	3,124,900	3,218,500	93,600	3.0
Consolidated Tax Distribution	52,955,745	52,000,000	52,000,000	-	-
Room and Gaming Taxes - LVCVA	2,044,170	1,435,100	1,478,200	43,100	3.0
Regional Transportation Commission	51,484	-	-	-	-
CC Flood Control	1,021,554	1,273,000	1,311,200	38,200	3.0
County Gaming Licenses	-	-	-	-	-
Total Intergovernmental Revenues	59,007,112	57,928,661	58,007,900	79,239	0.1
Charges for Services					
Building and Zoning Fees	1,312,097	1,454,700	1,498,400	43,700	3.0
Special Inspector Services	900,508	443,800	457,100	13,300	3.0
Court Fees	1,778,136	2,335,200	2,405,200	70,000	3.0
Other Fees	192,627	221,600	228,300	6,700	3.0
Police - Other Fees	545,093	401,000	413,200	12,200	3.0
Fire Prevention Fees	178,325	199,400	205,400	6,000	3.0
Prisoner Board	12,230,236	17,726,200	19,726,200	2,000,000	11.3
Swimming Pool & Recreation Fees	165,065	100,700	103,700	3,000	3.0
Total Charges for Services	17,302,087	22,882,600	25,037,500	2,154,900	9.4
Other Revenues					
Fines & Forfeitures	6,666,070	9,500,130	9,785,000	284,870	3.0
Interest Earnings	14,861,844	10,415,700	6,417,700	(3,998,000)	(38.4)
Refunds & Reimbursements	3,888,044	1,347,600	1,265,100	(82,500)	(6.1)
Inmate Payphone Commission	272,407	266,000	273,900	7,900	3.0
Other Miscellaneous Revenue	215,383	1,851,330	1,717,700	(133,630)	(7.2)
Total Other Revenues	25,903,748	23,380,760	19,459,400	(3,921,360)	(16.8)
Transfer In from Other Funds:					
Special Revenue Funds	1,772,815	-	-	-	-
Land Fund	-	2,000,000	-	(2,000,000)	(100.0)
Street Maint, Parks, Fire	-	360,000	-	(360,000)	(100.0)
Air Quality / Pollution	-	4,438	-	(4,438)	(100.0)
E-911 Fund	-	-	200,000	200,000	100.0
Equipment Replacement Fund	-	1,247,907	-	(1,247,907)	(100.0)
Capital Projects	2,200,000	282,832	-	(282,832)	(100.0)
Capital - Technology Improvements	-	120,000	-	(120,000)	(100.0)
Capital - Muni Crt Remodel	-	20,995	-	(20,995)	(100.0)
Capital - General Govt	-	7,600,000	5,200,000	(2,400,000)	(31.6)
Sp. Rev - Other deposits	-	32,718	-	(32,718)	(100.0)
Water Fund	18,653,724	21,618,000	22,482,700	864,700	4.0
Wastewater Fund	13,029,219	17,691,000	18,575,600	884,600	5.0
Self Insurance Fund	76,800	3,000,000	-	(3,000,000)	(100.0)
Motor Equipment Fund	-	3,000,000	-	(3,000,000)	(100.0)
Transfers from Other Funds	35,732,558	56,977,890	46,458,300	(10,519,590)	(18.5)
Total Revenues	193,477,847	218,812,571	213,548,000	(5,264,571)	(2.4)
Beginning Fund Balance	32,228,811	37,109,967	43,096,250	5,986,283	16.1
Total Financial Resources	225,706,658	255,922,538	256,644,250	721,712	0.3



General Fund Revenue Analysis

Although North Las Vegas' general fund revenues are anticipated to increase, generally they are not anticipated to keep pace with the rate of population growth and inflation. This is particularly true in fiscal 2008 and fiscal 2009. General Fund resources include revenues, transfers from other funds, and ending fund balance. The City relies upon sales and use taxes, 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 \$213,548,000



The 2009 budget estimates total revenue at \$213.5 million, a 2.4%, or \$5.3 million decrease as compared to the amended 2008 revenue budget. The revenue variance is attributed to the following:

Increases (Decreases) In:

Consolidated Taxes	\$0.0M
Transfers from Other Funds (Net)	(10.5)
Charges for Services, Miscellaneous	2.1
Taxes	4.3
Licenses, Permits, Franchise Fees	2.7
Miscellaneous, Fines and Forfeits	(3.9)
Intergovernmental Revenue	0.0
Net Revenue Variance	\$(5.3) M

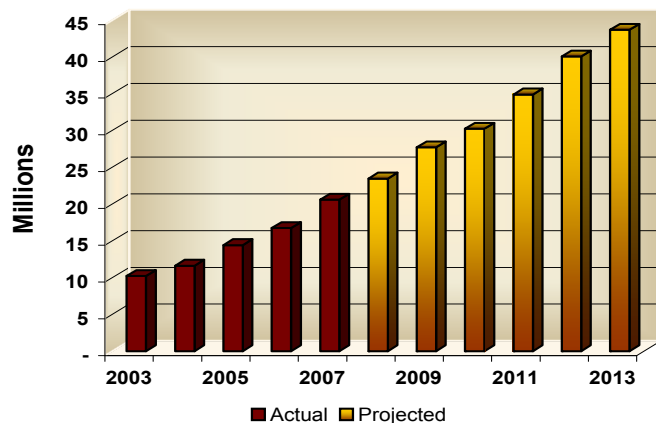
Property Taxes

The General Fund receives only 29.3% of the total property taxes levied by the City. The City's property tax rate is \$1.1637 per \$100 of assessed valuation. Of this, \$0.3737 goes to the General Fund. Property tax revenue amounts to 13.0% of the General Fund budget and is projected at \$27.7 million in fiscal 2009.

State law requires that property be assessed at 35% of taxable value, which 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 an historical and projected summary of General Fund property tax revenue. The growth rate in property tax revenue averaged 19.0% over the past five years; an 18.1% increase in property tax revenue is anticipated in fiscal 2009. Due to property tax limitations implemented in the 2005 legislative session, the future growth rate in assessed valuation is projected to be 9.0%.

Property Taxes - Fiscal 2003 to 2013



Licenses and Permits

Licenses and permits account for 17.1% of the General Fund budget and are projected at \$36.5 million, an increase of 7.9% over fiscal 2008. License and permit revenue is directly influenced by the local economy and includes building permits and business, gaming, liquor, and dog licenses.

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. Business license revenue is expected to increase by 8.0% in 2009 as a result of population growth and aggressive enforcement activities.

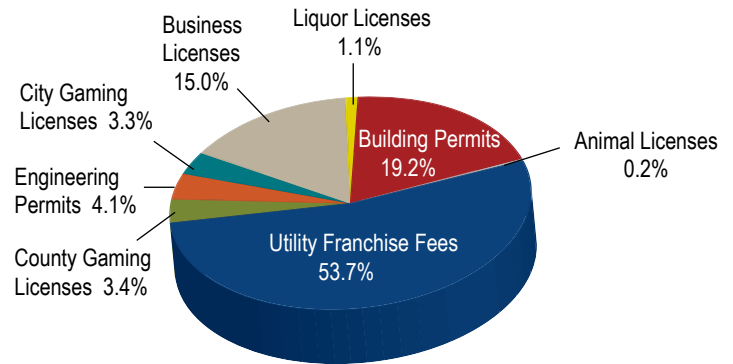
Building Permit Revenue

Building permit revenue is highly dependent upon residential and commercial construction and can fluctuate with the economy. In calendar 2007, over 2,100 single-family building permits were valued at \$278 million, a 46.3% decrease from the previous year.

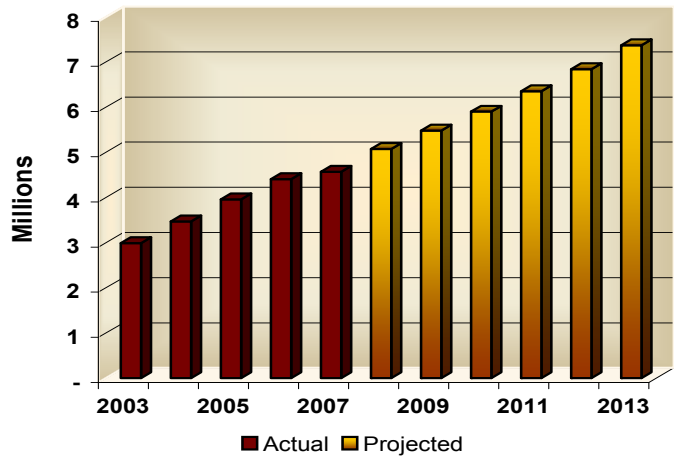
As of March 31, 2008 residential single-family permits were down 76% in North Las Vegas as compared to the same quarter one year ago. Slower rates of expansion throughout the Las Vegas Valley are anticipated to impact development in and out of North Las Vegas. The double-digit growth rates of the last five years are not expected to be repeated during the next ten years. Outside of the slowdown expected between fiscal years 2007 to 2009, the City expects average growth rates in the mid to high single digits.

Building permit revenue will generate approximately \$7 million in fiscal 2009.

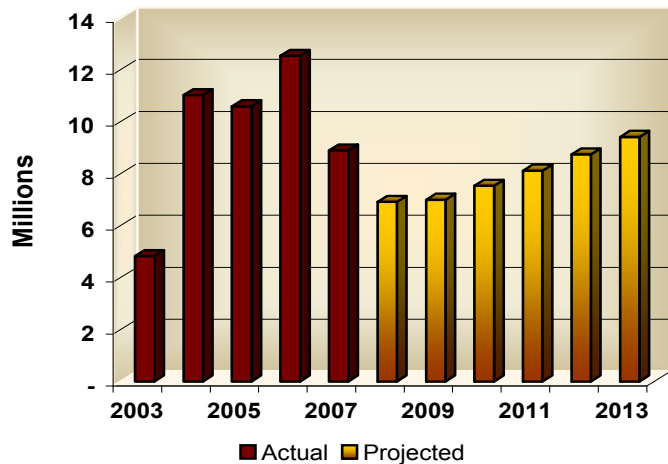
Licenses and Permits - \$36,496,800



Business License Revenue Fiscal 2003 to 2013



Building Permit Revenue Fiscal 2003 to 2013



Intergovernmental Revenue

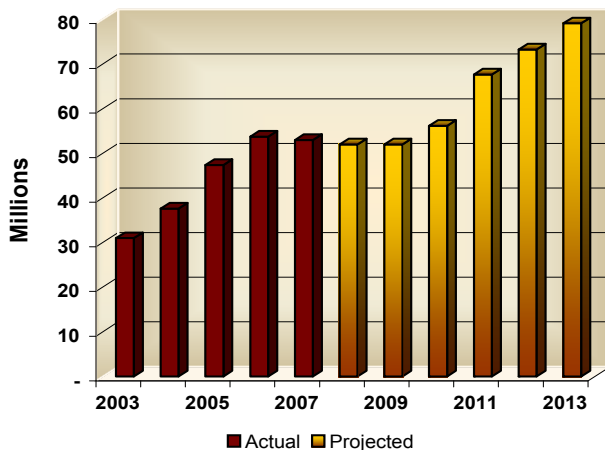
This revenue source accounts for state shared revenues, miscellaneous grants, and the Consolidated Tax distribution. Intergovernmental revenue is projected at \$58,007,900 and accounts for 27.1% of total General Fund Revenue.

The Consolidated Tax Distribution (CTX)

is the largest single revenue source in the General Fund and is highly elastic in nature. Accounting for 24.3% 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 \$52.0 million in fiscal 2009 and is projected to remain flat over 2008 levels. The chart below presents an historical summary of Consolidated Tax revenue.

Consolidated Tax Distribution

Fiscal 2003 to 2013



Other Intergovernmental Revenue

Other intergovernmental revenue includes county gaming taxes, motor vehicle fuel taxes, room and gaming taxes, and miscellaneous federal grants. Other Intergovernmental revenue will increase by an estimated \$79,000.

Intergovernmental revenue is projected at \$58,007,900 and accounts for 27.1% 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 19.2% of all General Fund revenue. Prior to fiscal year 2005, this revenue was reflected as a payment in lieu of tax (PILT) on the City's financial statements but is now reflected as a transfer in, in accordance with governmental accounting standards.

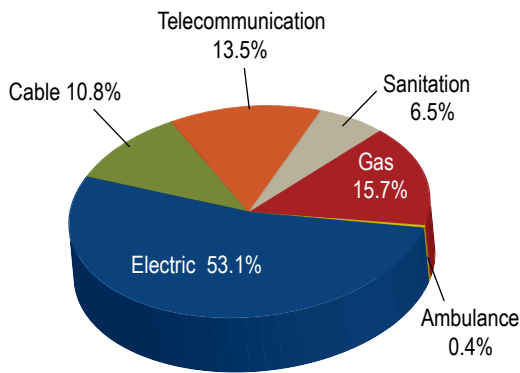
The transfer from the Water and Wastewater Fund to the General Fund is projected at \$41.1 million in fiscal 2009. The transfer is assessed on the City's Water and Wastewater Fund revenues and consists of a franchise fee, a payment in lieu of taxes, and an administrative allocation. The methodology for 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.



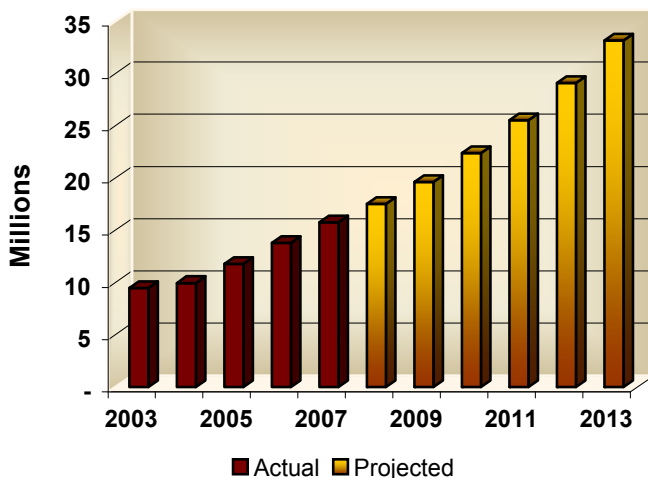
Franchise Fees

Franchise fees amount to \$19.6 million, or 9.2% 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.

Franchise Fees - \$19,631,200



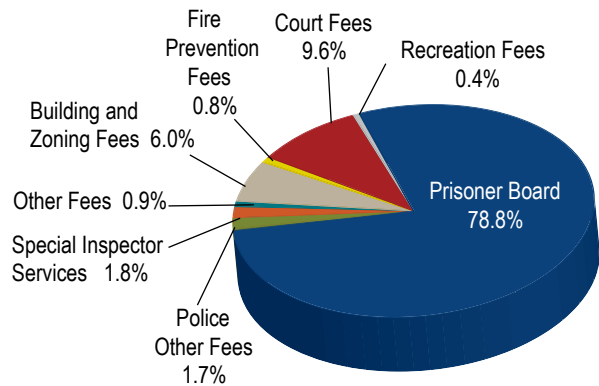
Franchise Fees - Fiscal 2003 to 2013



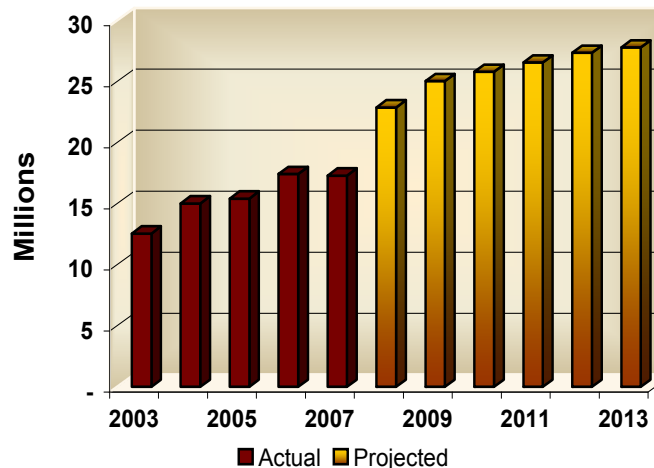
Charges for Services

Charges for services consist of a variety of revenue generated by General Fund departments. This revenue source is projected at \$25.0 million and amounts to 11.7% 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 \$19.7 million in fiscal 2009. 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 - \$25,037,500



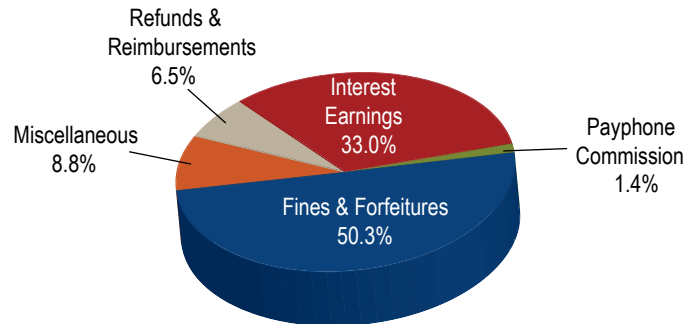
Charges for Services - Fiscal 2003 to 2013



Fines and Miscellaneous Revenue

Fines and miscellaneous revenue amount to \$19.5 million, or 9.1% of the General Fund budget. Court fines represent the largest revenue source in this category and are projected at \$9.8 million in fiscal 2009. The second largest revenue source in this category is interest earnings, estimated at \$6.4 million in fiscal 2009. 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.

Fines and Miscellaneous Revenue - \$19,459,400



Interest earnings are expected to be approximately \$6.4 million in fiscal 2009.



January 2008 City of North Las Vegas State of the City Address



General Fund Expenditures

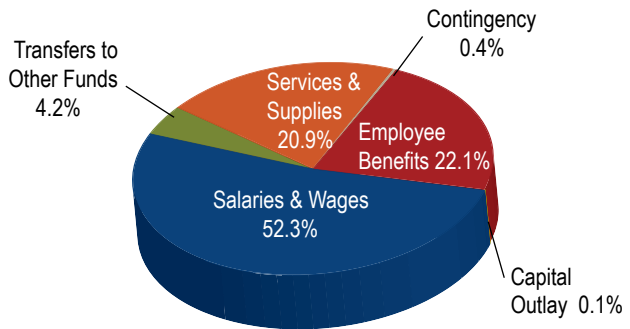
The General Fund operating budget for fiscal 2009 amounts to \$223.6 million, an increase of \$10.8 million, or 5.1%. The General Fund expenditures are classified into the following categories: salaries and benefits, supplies and services, capital outlay, contingency and transfers.

General Fund Expenditure by Object - Fiscal Years 2007 - 2009

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Variance Amount	Percent
Salaries and Wages	96,282,284	106,343,500	116,968,800	10,625,300	10.0
Employee Benefits	38,198,848	44,853,250	49,328,400	4,475,150	10.0
Services and Supplies	37,503,874	45,464,095	46,707,800	1,243,705	2.7
Capital Outlay	2,826,254	1,005,244	240,200	(765,044)	(76.1)
Contingency	-	1,863,480	1,000,000	(863,480)	(46.3)
Transfers to Other Funds	13,785,431	13,296,719	9,349,100	(3,947,619)	(29.7)
Total Expenditures by Object	188,596,691	212,826,288	223,594,300	10,768,012	5.1

Expenditures by Object

In fiscal 2009, salaries and benefits account for \$166.3 million or 74.4% of the total General Fund budget. The remaining appropriations consist of \$46.7 million or 20.9% for services and supplies, \$.24 million or 0.1% for capital outlay, \$1.0 million or .4% for contingencies and \$9.3 million or 4.2% for transfers to other funds. The growth in General Fund expenditures as compared to the fiscal 2008 amended budget consists of increases or decreases in the following areas:



Negotiated Salaries and Benefits	\$13.5 million
New Personnel	1.7 million
Services and Supplies	1.2 million
Transfers to Other Funds	(3.9) million
Contingency	(.9) million
Capital Outlay	(.8) million
Net Expenditure Growth	\$10.8 million



Students playing at an elementary school in North Las Vegas.



Salaries and Benefits

Most major functions of city government are accounted for in the General Fund. As a result, salaries and benefits account for 52.3% and 22.1% of the General Fund budget, respectively. Personnel expenditures total \$166.3 million, a \$15.1 million increase from the 2008 amended budget. An overall increase of \$13.5 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 completed negotiations in 2007 with both the North Las Vegas Police Officers Association and the International Association of Firefighters Local #1607. The Police Officers' contract runs through June 30, 2012 and the Firefighters' contract runs through June 30, 2013. Negotiations are currently underway with Teamsters Local #14 as their current contract expires June 30, 2008.

The General Fund budget includes 20.5 new full time equivalents (FTE's) at an estimated cost of \$1.7 million. Over one-fourth of new General Fund FTEs are in the public safety function. The Fire Department is including three Firefighter/Paramedics, a Public Education Specialist, a Financial Analyst, and a part-time Office Assistant.

The Mayor and Council will increase their staff with a part-time Senior Office Assistant, while the City Manager will strengthen their City audit program with the addition of an Internal Auditor. Finance will bring on a Business License Supervisor, Human Resources is adding another HRIS Representative, and the Office of Housing and Neighborhood Services will be provided a Federal Programs Supervisor.

In the Parks and Recreation Department, Parks Maintenance will add three FTEs to include a Crew Supervisor, Crew Leader, and a Management Analyst to handle the increasing number of park areas to maintain.

The City Attorney's Office will add a Deputy City Attorney and Paralegal, while the Municipal Court will add four Court Clerks and a Senior Office Assistant. These two departments are increasing their staff to handle the increase in workload associated with the City's growing population.

Supplies and Services

The General Fund supplies and services budget totals \$46.7 million, an increase of \$1.2 million, or 2.7%. Of this increase, \$.5 million is attributed to Parks Maintenance and \$.5 million for Information Technology for software maintenance and support.

By account, supplies showed the biggest increase at \$1 million, with an additional \$.2 million incurred for the self-insurance liability account charges (a percent of salary) for fiscal 2009.

Contingency

The contingency account is budgeted at \$1.0 million and is appropriated for unforeseen expenditures. The contingency account for fiscal 2009 was decreased by \$2.2 million from the original budget amount of \$3.2 million in fiscal 2008. However, most of the contingency budget for fiscal 2008 was allotted to handle increased office space requirements. New lease requirements for FY 2009 are being built into the budget in supplies and services. The inclusion of lease payments in the budget, coupled with the near completion of the Orion project (the upgrade of the City's Oracle computer system), the number and cost of contingency requirements are expected to decrease.

Capital Outlay

Capital Outlay showed a decrease of almost \$.8 million for fiscal 2009 to only \$240,200 coming from General Fund. Because of lean fiscal 2008 revenues in fiscal 2008, most capital expenditures were identified using other funding sources. Purchase of replacement vehicles for General Fund departments make up the majority of these capital expenditures.



Expenditures by Function

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

General Fund Expenditure by Function For The Years 2007 to 2009

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Variance Amount	Percent
General Government	30,887,484	37,787,660	42,804,000	5,016,340	13.3
Judicial	7,570,317	9,058,200	9,652,400	594,200	6.6
Public Safety	101,463,360	112,657,989	121,912,000	9,254,011	8.2
Public Works	20,897,805	21,082,451	20,890,500	(191,951)	(0.9)
Culture & Recreation	11,476,814	13,710,224	14,425,100	714,876	5.2
Community Support	2,515,480	3,369,565	3,561,200	191,635	5.7
Contingency	-	1,863,480	1,000,000	(863,480)	(46.3)
Transfers to Other Funds	13,785,431	13,296,719	9,349,100	(3,947,619)	(29.7)
Total Expenditures by Function	188,596,691	212,826,288	223,594,300	10,768,012	5.1

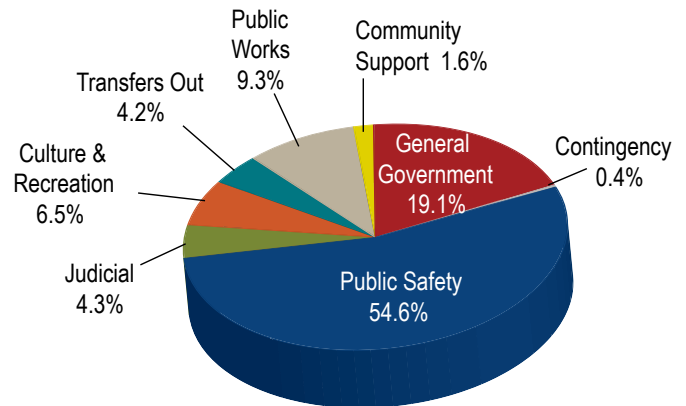
General Government accounts for about \$42.8 million, or 19.1% of the total General Fund budget. City Departments in this function include City Council, City Manager, City Attorney, City Clerk, Finance, Human Resources, Information Technology, Planning and Zoning, General Services, and Non-Departmental expenses.

The **Judicial** function includes all operations of the Municipal Court and amounts to \$9.7 million in fiscal 2009. Expenditures in this function increased by 6.6% and represents 4.3% of the General Fund budget.

Public Safety continues to represent the largest category of expenditures accounting for 54.6%, or \$121.9 million of the General Fund budget. It includes appropriations for Police, Fire, Detention, Emergency Management, Building Safety, Code Enforcement, Traffic Engineering, and Animal Control. Expenditures in this function increased by \$9.3 million over 2008 levels.

Public Works accounts for \$20.9 million, or 9.3% of the budget and includes all divisions of the Public Works Department.

General Fund Expenditures by Function \$223,594,300



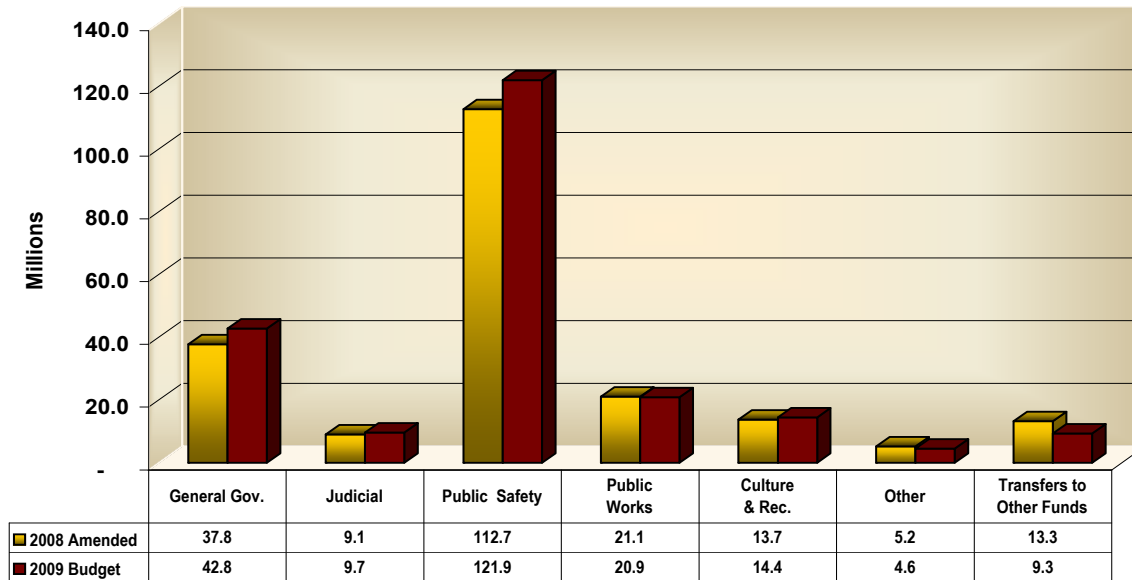
Culture and Recreation includes the Parks and Recreation Department and represents 6.5% or \$14.4 million of the General Fund budget. The Parks and Recreation operating budget increased by 5.2% and is largely due to operations and maintenance costs of new facilities. The Municipal and Craig Ranch Golf Course Funds are both classified as an Enterprise Fund and are accounted for separately in the Other Funds section of this book.



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 and the Office of Housing and Neighborhood Services is in this category and amounts to \$3.6 million.

The Redevelopment Agency is classified as a special revenue fund and is accounted for separately in the Other Funds section of this book.

General Fund Comparative Expenditures by Function \$223,594,300



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 \$6.0 million in support of debt service, \$1.8 million for capital projects, \$1.2 million for graffiti abatement and \$.35 million for the Municipal Golf Course Fund.

General Fund Transfers to Other Funds For The Year 2007 to 2009

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Variance Amount	Percent
Special Revenue Funds	1,164,931	123,720	-	(123,720)	(100.0)
Graffiti/Community Imprvmt Fund	-	1,100,000	1,200,000	100,000	9.1
Debt Service Funds	8,597,100	8,000,000	6,000,000	(2,000,000)	(25.0)
Capital Projects	4,023,400	-	-	-	-
Capital - Technology Improvements	-	3,302,799	1,344,100	455,000	100.0
Capital - General Govt	-	-	455,000	455,000	40.0
Municipal Golf Course Fund	-	250,000	350,000	100,000	(100.0)
Motor Equipment	-	520,200	-	(520,200)	(100.0)
Total Transfers to Other Funds	13,785,431	13,296,719	9,349,100	(3,947,619)	(29.7)



General Fund Projection

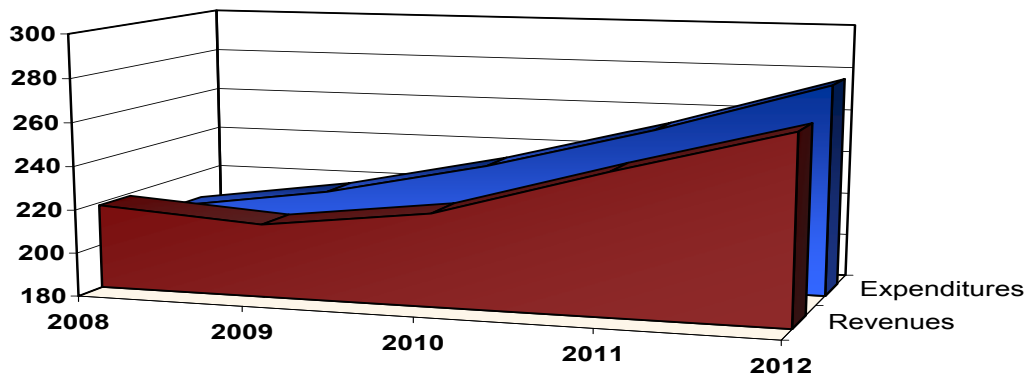
The following tables present a five-year projection of General Fund revenues and expenditures and the corresponding fund balances. Included in these are building permits, planning permits, business licenses, franchise fees, and consolidated taxes. Estimates are based upon departmental input, historical trend analysis, and information provided by outside consultants. 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 2008 - 2012

	2008	2009	2010	2011	2012
Revenues	218,812,571	213,548,000	222,598,230	244,630,900	265,181,800
Expenditures	206,826,288	217,594,300	233,647,903	253,707,645	276,899,730
Fund Balance ¹	49,096,247	45,049,947	34,206,712	25,340,563	13,839,949
As a Percent of Expenditures	23.7%	20.7%	14.7%	10.0%	5.0%

(¹) Includes vacancy savings allowance

General Fund Forecast - Fiscal Years 2008-2012



Revenue

Overall, revenues are anticipated to continue growing at a slower pace through fiscal 2012. Although General Fund revenues are anticipated to increase by an average rate of 6.6%, they are not expected to keep pace with the rate of population growth and inflation.

Historically, the largest revenue growth has been in property taxes, increasing by an average 17.4% between 2002 and 2006. However, property taxes are projected to increase by only 9.0% in future years due to a slowdown in residential construction and a recent legislative cap on assessed valuation.

Consolidated Taxes (CTX) are projected to remain flat in fiscal 2009, and are forecasted to increase through fiscal 2012 due to a surge in hospitality industry investment on the Las Vegas Strip. Most intergovernmental revenues are distributed by the State based on population and these revenues are projected to grow commensurate with population over the next five years. 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 4.2% in fiscal 2008 with an average estimated projection of approximately 7.0% in years 2009 to 2012.



Expenditures

Expenditures in fiscal 2009 are projected to increase by 5.7% with average annual increases of 6.4% in fiscal years 2009-2012. Based on the financial forecast, the City will need to balance the budget to realize the 18% expenditure to fund balance ratio.

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 2009-2012 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.

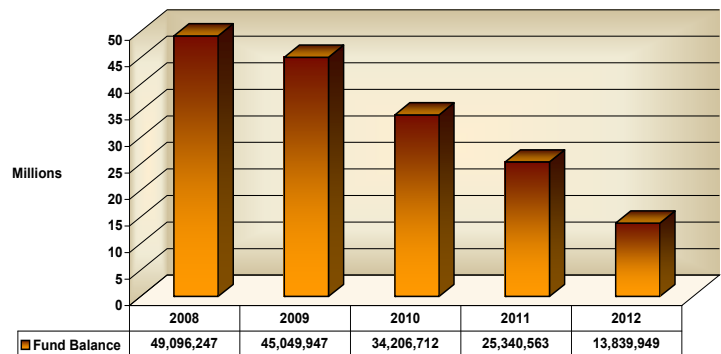
Fund Balance

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. However, based on current economic trends, the City may have to defer certain capital projects to maintain its ending fund balance ratio.

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.

Projected General Fund Balance Fiscal 2008-2012



North Las Vegas Fire Department's Graduating Class 2008-1.





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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.

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The inside of the Moccasin Reservoir being constructed in the Northwest quarter of the City

FUND GROUPINGS

Fund Description

0268 Street Maintenance, Parks, and Fire Stations

0287 Public Safety Tax

0288 More Cops Sales Tax

0290 North Las Vegas Library Fund

P201 Special Purpose Revenue

- 0231 Revolving Loan Fund
- 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 Fund
- 0201 Fire Dept Grant Fund
- 0238 Vacant Bldg. Clearance
- 0259 LLEBG 2004 - Lb-Bx-1259
- 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 Grant
- 0269 LLEBG Local Law Enforcement Grant 03/04
- 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
- 0256 Park District No. VI

P206 Parks & Recreation Support

- 0235 Kiel Ranch Cultural Affairs Grant
- 0275 Parks & Rec Activities & Programs
- 0277 Safekey
- 0278 Parks & Rec Community Events
- 0284 Kiel Ranch Restoration & Operation
- 0292 Parks & Rec Capital Improvements

Fund Description

P207 Municipal Court

- 0265 Judicial Enforcement Service Fund
- 0271 Court Facilities Admin Assessment
- 0273 Muni-Court Admin Assessment
- 0810 Bail Deposits

P208 Community Development

- 0228 Housing Rehabilitation Fund
- 0229 Housing Programs Fund
- 0230 Community Development
- 0233 Windsor Park-FNMA-CDBG
- 0270 ACC Housing Assistance Program
- 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. 59
- 0505 SIAD No. 60
- 0511 SIAD No. 29
- 0529 SIAD No. 61
- 0550 Surplus And Deficiency Fund

0419 Justice Facility Fund

0421 North Valley Development

P401 Public Safety Capital Projects Fund

- 0409 Police Headquarters Rehab
- 0420 Police Substation
- 0425 Public Safety Projects - Police
- 0426 Public Safety Projects - Fire
- 0427 Traffic Signal Projects
- 0428 Jail Expansion Project
- 0429 Public Safety Projects, 2006A Bond
- 0431 Las Vegas Wash-Losee
- 0432 Simmons Street Channel
- 0433 Centennial Parkway Channel East
- 0434 Tributary To West Trib @ Alexander
- 0435 Upper Las Vegas Wash (Craig-Elkhorn)
- 0436 Gowan Outfall-Craig To Gowan
- 0437 Annual RFCD Maintenance Program
- 0438 A Channel-Craig Confluence
- 0439 A Channel Lining
- 0440 Cheyenne Peaking Basin
- 0441 ADA Accessibility FY 01/02
- 0442 Las Vegas Wash Main Branch
- 0443 Range Wash Storm Drain
- 0444 Multi-Modal Event Management System
- 0445 Gowan Outfall-Lone Mountain Rd
- 0449 RTC - Traffic Signals
- 0450 FC - Flood Control Projects

P402 Street Improvement Capital Projects

- 0415 Street Projects
- 0416 Street Bond Project
- 0422 Craig Road Landscaping Phase I
- 0451 Las Vegas Boulevard Landscaping Ph I
- 0452 Beltway Connections

Fund Description

P402 Street Improvement Capital Projects (Cont.)

- 0453 Cheyenne Ave Restriping
- 0454 Craig Road Improvements Ph I
- 0455 Martin Luther King Widening Ph I
- 0456 Carey Avenue Widening
- 0457 Craig Road Improvements Ph II
- 0458 Ann Road Improvements
- 0459 Owens Avenue Improvements
- 0460 Craig Road Improvements, Ph III
- 0461 Las Vegas Boulevard 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 FC - Transportation Projects
- 0473 RTC - Transportation Projects
- 0474 NDOT - Capital Projects

P403 Parks & Recreation Capital Projects

- 0413 Parks & Recreation Capital Projects
- 0417 Mature Park Renovations
- 0418 Las Vegas Wash Trail Connection
- 0423 Las Vegas Wash Trails
- 0424 Las Vegas Wash Trails Ph III
- 0485 Parks & Rec Projects, 2006A Bond
- 0486 Craig Road Golf Course
- 0487 Upper Las Vegas Wash BLM
- 0488 Park Renovations BLM
- 0489 Parks & Rec Projects - BLM
- 0490 BLM Craig Ranch Purchase

P404 General Government Capital Improvements

- 0406 Alexander Library
- 0407 Civic Center - 2006 Bond
- 0408 Technology Improvements
- 0410 Muni Court / CDC Remodel
- 0411 General Govt Capital Improvements
- 0412 Library Construction Fund
- 0414 Network Computer System

P600 Enterprise Funds

- 0610 Water Utility
- 0612 Water Capital
- 0620 Wastewater Utility
- 0621 Wastewater - Reclamation Project
- 0622 Wastewater Capital
- 0630 Municipal Golf Course
- 0631 Craig Ranch Golf Course

P700 Internal Service Funds

- 0710 Self-Insurance
- 0711 Workers Compensation 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.

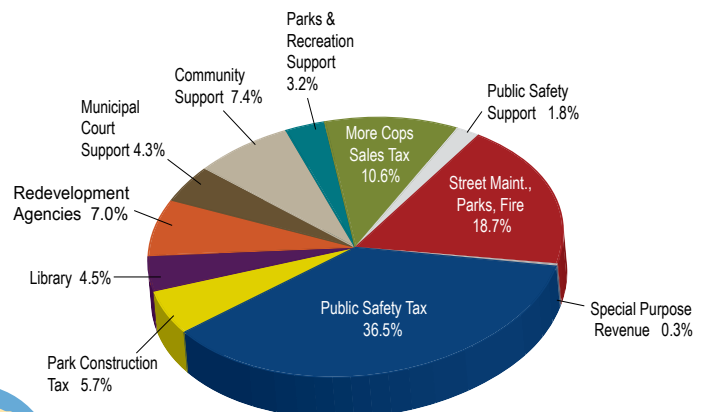
Parks and Recreation Support Fund -

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 2009**



Special Revenue Funds Summary 2008-09

	Fund	Beginning Balance	Revenues	Other Sources	Expenses	Other Uses	Ending Balance
Public Safety Support:							
Miscellaneous Grant Funds	200	151,394	694,500		816,300		29,594
Fire Dept Grant Fund	201	48,919					48,919
Vacant Bldg. Clearance	238	(41,694)	20,000		135,000		(156,694)
LLEBG Local Law Enf. Grant-2004	259						
Homeland Security Grant	261						
VOCA Grant	262	3,908					3,908
COPS Grant	263						
Asset Forfeitures - DOJ/DOT	264	15,809	15,000		17,300		13,509
LLEBG Local Law Enforcement Grant	269	10					10
Fire & Emergency Services	276						
Inmate Commissary Account	279	522,277	650,000		656,300		515,977
Narcotics Forfeitures	281	(233,663)	12,000		45,000		(266,663)
Air Quality / Pollution Offset	283						
E-911 Fund	298	40,208	371,900		91,000	200,000	121,108
Business Cleanup Deposits	820	6,549					6,549
Total Public Safety Support		513,717	1,763,400	0	1,760,900	200,000	316,217
Special Purpose Revenue:							
Real Estate Development Fund	232	19,303					19,303
Land Fund	234	47,391	300,000				347,391
Financial Stabilization Fund	267	2,500,000					2,500,000
Special A.V. Transportation Fund	282	512,204	999,200				1,511,404
Desert Tortoise Fund	286	1,532	300,000		300,000		1,532
Equipment Replacement Fund	299						
Other Deposits	815	1,227,567					1,227,567
Total Special Purpose Revenue		4,307,997	1,599,200	0	300,000	0	5,607,197
Park Construction Tax:							
Park District No. I	251	62,759	500				63,259
Park District No. II	252	66,654	1,000				67,654
Park District No. III	253	445,971	525,200			150,000	821,171
Park District No. IV	254	4,549,480	1,250,300		46,300	6,000,000	(246,520)
Park District No. V	255	873,670	139,600				1,013,270
Total Park Construction Tax		5,998,534	1,916,600	0	46,300	6,150,000	1,718,834
Parks and Recreation Support:							
Parks & Rec Activities & Programs	275	302,844	743,000		811,700		234,144
Safekey	277	492,810	2,157,600		2,095,100		555,310
Parks & Rec Community Events	278	15,516	300,000		335,100		(19,584)
Kiel Ranch Restoration & Operation	284	10,281	68,000		69,700		8,581
Parks & Rec Capital Improvements	292	42,223	197,700		197,700		42,223
Total Parks and Recreation Support		863,674	3,466,300	0	3,509,300	0	820,674
Municipal Court Support:							
Judicial Enforcement Service Fund	265	187,764	259,200		604,100		(157,136)
Court Facilities Admin Assessment	271	144,487	340,000		311,700	300,000	(127,213)
Muni-Court Admin Assessment	273	318,152	225,000		922,500		(379,348)
Bail Deposits	810	712,683	2,600,000		2,600,000		712,683
Total Municipal Court Support		1,363,086	3,424,200	0	4,438,300	300,000	48,986



Special Revenue Funds Summary 2008-09 (Cont.)

	Fund	Beginning Balance	Revenues	Other Sources	Expenses	Other Uses	Ending Balance
Community Support:							
Housing Rehabilitation Fund	228			319,500	319,500		
Housing Programs Fund	229	(101,911)	3,228,200		3,228,200		(101,911)
Community Support	230	784,610	4,097,100		1,191,600	916,500	2,773,610
Windsor Park - FNMA - CDBG	233	835,692			467,200		368,492
Windsor Park	280		200,000	100,000	300,000		
Windsor Park - FNMA	285	860,106			259,900		600,206
Graffiti / Community Improvement	289	202,973	212,600	1,200,000	1,408,700		206,873
Total Community Support		2,581,470	7,737,900	1,619,500	7,175,100	916,500	3,847,270
Redevelopment Agencies:							
NLV Redevelopment Agency	221	7,247,746	2,059,600		7,317,100		1,990,246
NLV Redevelopment Agency # 2	222	3,370,407	1,140,300		299,700		4,211,007
Total Redevelopment Agencies		10,618,153	3,199,900	0	7,616,800	0	6,201,253
Street Maint., Parks, Fire Stations:							
Street Maint., Parks, Fire Stations	268	3,999,524	16,402,100		3,200,500	17,193,500	7,624
Total Street Maint., Parks, Fire		3,999,524	16,402,100	0	3,200,500	17,193,500	7,624
Library:							
Library Fund	290	2,122,639	4,859,200		3,480,500	1,449,800	2,051,539
Total Library Fund		2,122,639	4,859,200	0	3,480,500	1,449,800	2,051,539
Public Safety Tax:							
Public Safety Tax Fund	287	6,268,403	40,894,200		39,001,500	916,200	7,244,903
Total Public Safety Tax		6,268,403	40,894,200	0	39,001,500	916,200	7,244,903
More Cops Sales Tax:							
More Cops Sales Tax:	288	8,085,998	9,279,800		11,566,900		5,798,898
Total More Cops Sales Tax		8,085,998	9,279,800	0	11,566,900	0	5,798,898
Total Special Revenue Funds		46,723,195	94,542,800	1,619,500	82,096,100	27,126,000	33,663,395



North Las Vegas Fire Fighters practicing emergency procedures.



Public Safety Tax Fund

Fund 0287

\$39,917,700

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.

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.

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.

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



North Las Vegas Police Officers Shop with A Cop program.



Public Safety Tax

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Variance Amount	Percent
Revenues					
Taxes	30,247,940	34,320,000	40,894,200	6,574,200	19.2
Total Revenue	30,247,940	34,320,000	40,894,200	6,574,200	19.2
Expenditures					
Salaries & Wages	15,533,579	17,944,100	21,559,900	3,615,800	20.2
Employee Benefits	7,065,628	8,937,200	10,771,500	1,834,300	20.5
Services & Supplies	1,519,699	3,428,100	3,838,900	410,800	12.0
Capital Outlay	1,546,203	1,776,137	2,831,200	1,055,063	59.4
Transfers Out	2,643,600	2,331,500	916,200	(1,415,300)	(60.7)
Total Expenditures	28,308,709	34,417,037	39,917,700	5,500,663	16.0

Full Time Equivalent Employees - 5 Year Trend

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
Police Department					
Identification	-	5.50	5.50	5.50	5.50
Administration	3.00	7.00	8.00	14.00	15.00
Records	-	4.00	6.00	6.00	8.50
South Area Command	65.00	64.00	65.00	78.00	88.00
Investigation	5.00	5.00	7.00	8.00	13.00
Training	-	1.00	1.00	1.00	1.00
Special Operations	-	7.00	9.00	11.00	11.00
Narcotics	-	2.00	2.00	2.00	2.00
Community Services	-	-	3.00	3.00	3.00
Safe Streets	54.00	-	-	-	-
Communications	4.00	15.00	15.00	18.00	21.00
Resource Management	1.00	2.00	2.00	2.00	4.00
Communications Radio Shop	1.00	1.00	1.00	1.00	1.00
Northwest Area Command	5.00	33.00	34.00	35.00	35.00
Technology - NCIC	-	1.00	2.00	3.00	3.00
Crossing Guards	-	-	-	0.50	1.00
Security Control	-	7.00	14.00	13.00	13.00
Detention Command	37.00	29.00	41.00	47.00	52.00
Contracts Inmate Programs	-	1.00	1.00	2.00	2.00
Warrant Court Services	-	2.00	2.00	3.00	3.00
Classification & Laundry/Housekeeping	-	1.00	1.00	1.00	1.00
Inmate Records	-	3.00	3.00	5.00	8.00
Commissary Resources	-	1.00	1.00	1.00	1.00
Food Services	-	4.00	4.00	4.00	4.00
Animal Control	1.00	3.00	3.00	4.00	4.00
Total Full Time Equivalent Employees	176.00	198.50	230.50	268.00	300.00



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 21.6% in fiscal 2009. The growth rate in revenue averaged in excess of 20% for the past five years. Due to legislated property tax limitations an average 9% growth rate in the City's assessed valuation is anticipated in fiscal years 2009- 2013. Expenditures are projected to grow by 11.9% for fiscal 2009. This growth can largely be

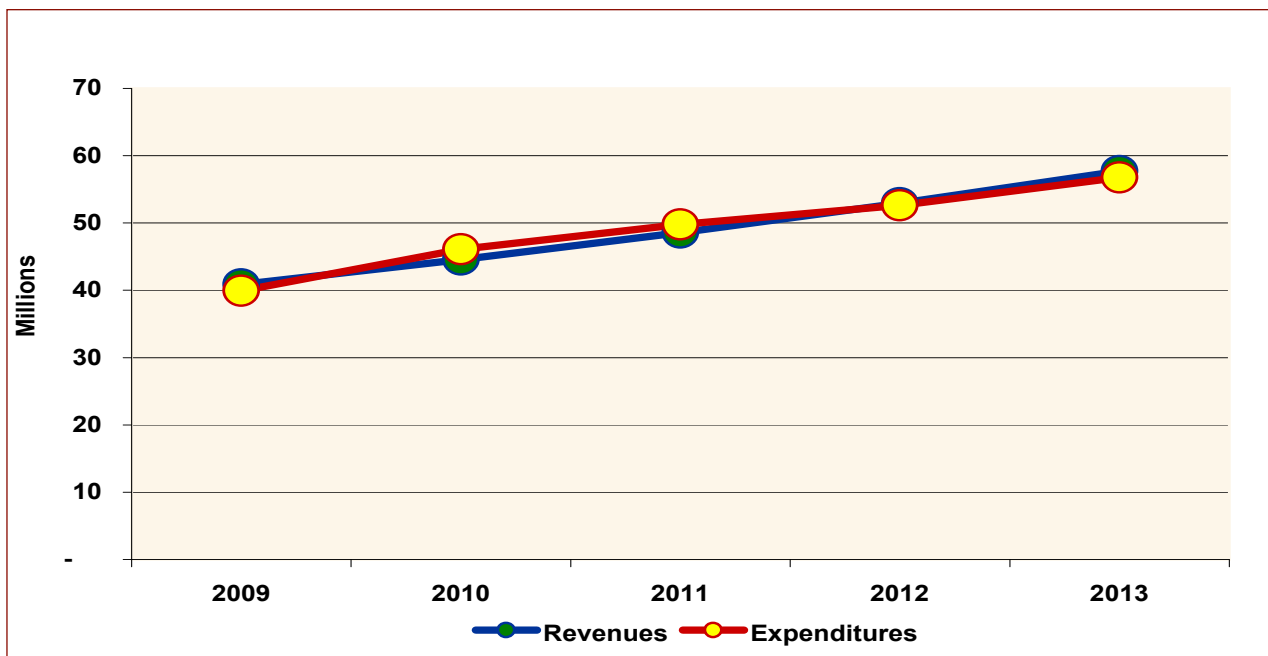
attributed to the addition of ten new Police officers, four Detectives, one Sergeant, five new Corrections Officers and 12 FTEs of new support and specialized positions which will increase the fund by \$2.6 million.



North Las Vegas Police Officers.

Five Year Projection Fiscal 2009-2013

	2009	2010	2011	2012	2013
Beginning Fund Balance	7,359,582	8,336,082	6,800,873	5,604,111	5,931,094
Revenues	40,894,200	44,574,700	48,586,400	52,959,200	57,725,500
Expenditures	39,917,700	46,109,909	49,783,162	52,632,217	56,783,068
Ending Fund Balance	8,336,082	6,800,873	5,604,111	5,931,094	6,873,526



CITY OF NORTH LAS VEGAS

Five Year Projected Expenditures

	2008-09 Adopted Budget	2009-10 Projected	2009-11 Projected	2009-12 Projected	2009-13 Projected
Base Budget					
Salaries & Benefits	29,944,200	33,088,092	35,905,979	38,922,859	42,194,322
Supplies & Services	2,300,100	2,399,105	2,503,060	2,612,213	2,726,824
Detective Lease Facility	317,600	327,100	336,900	347,000	357,400
Supplemental Requests Salaries & Benefits		2,590,112	2,810,272	3,049,145	3,308,322
Supplemental Requests Services & Supplies		427,000	444,100	461,900	480,400
CIP Requests					
Vehicle Replacements	871,000	1,999,000	3,798,000	1,787,300	1,776,200
Evidence Tracking Software refresh TI-007		56,300			
Range Improvement, Phase I PS-050	831,700	2,465,300			
PSIS Technology Refresh TI-009	1,282,000				
Carpet/Paint/Modulars-Detective Area PD Hdqtrs	84,500				
CIP O&M (Downtown Central Precinct)					381,700
CIP O&M (North Central Precinct)				1,426,000	1,496,000
CIP O&M (Northeast Area Command)		880,400	915,600	952,300	990,400
Other					
Proposed new \$25M debt		2,377,500	3,569,250	3,573,500	3,571,500
Estimated Vacancy Savings		(500,000)	(500,000)	(500,000)	(500,000)
	35,631,100	46,109,909	49,783,162	52,632,217	56,783,068
Supplementals	Request #				
400210 Audit of Evidence Vault	PD-12	17,000			
400211 Office Assistant (TNS-13)	PD-05	64,600			
400211 Crime View Community: Software/Hardware/Svcs	PD-13	72,600			
400212 Police Records Assistant (TNS-13)	PD-11	57,600			
400212 P/T Work Card Assistant (TNS-13)	PD-40	36,200			
400212 Police Records Supervisor (TS-17)	PD-25	76,300			
400212 Offendertrak/Kovis Work Stations/Livescan System	PD-28/29	37,600			
400212 Two Laser Printers, Upgrade Six Monitors , Plotter	PD-32/36	44,900			
400212 Mobile Filing Unit/Records Room Renovation	PD-61/63	11,000			
400213 Police Officers (PNS-50) - Apr 09	PD-01	382,100			
400213 Overtime - South Area Command	PD-38	329,900			
400213 Towing Fees - City Responsibility	PD-31	8,000			
400214 Detectives (PNS-56): 2 FTEs Jul 08; 1 FTE Jan 09	PD-02	486,400			
400214 Sergeant PS 61	PD-03	205,100			
400214 Printing/ Four Surveillance Cameras	PD-22/27	34,000			
400214 Detective City Atty - Domestic Violence (PNS-56)	PD-48	187,100			
400214 Maintenance Bait Vehicle	PD-51	3,000			
400215 Syberworks Maint./Taser Repairs, Replacements	PD-14/26	41,600			
400215 Supplies (Ammo, Cleaning Chemicals, Chairs, Etc.)	PD-30/53	62,000			
400215 Truck Vault to transport weapons/Upfit Training Cars	PD-57/54	18,500			
400216 TAC-MEDIC Equipment for 5 Paramedics	PD-15	20,000			
400216 Tactical Ballistic Equipment/Ammunition Increase	PD-16/46	27,000			
400217 Equipment Rental (Building, Wireless,Copier)	PD-17	29,700			
400217 Drug Lab Clean-Up	PD-37	25,000			
400220 Call Takers (TNS-13)	PD-06	175,500			
400221 Fiscal Technician (TNS-15)	PD-07	67,700			
400221 Data Base Coordinator (TNS-15)	PD-08	67,900			
400221 Police Annual Physicals	PD-18	60,000			
400221 Police Training Uniforms/Increase Fingerprinting	PD-49/21	51,400			
400222 Microwave Project	PD-44	305,000			
400224 Dedicated Air Conditioning Unit	PD-20	20,000			
400225 Mobile Cmd Center - Bldg Lease/Misc. Expenses	PD-19	62,600			
400230 P/T Crossing Guard Supv (TMP-23)	PD-43	41,300			
480252 Corrections Officers (PNS-50)	PDD-04	524,600			
480257 Inmate Records Specialists (TNS-14)	PDD-06	183,400			
480257 Records Storage System	PDD-16	50,000			
490410 Lied Animal Shelter - Contract Increase	PD-99	400,000			
Total Supplementals		4,286,600			
Projected Expenditures	39,917,700	46,109,909	49,783,162	52,632,217	56,783,068



ADOPTED BUDGET FISCAL YEAR 2008-09

More Cops Sales Tax Fund

FUND 0288
\$11,566,900
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.

establish a program that promotes community participation in protecting the residents of the community. The original commitment of 105 officers was fulfilled in FY 2007-08. No new officers are planned from this fund without the approval of an additional increase in funding by the State Legislature in 2009.

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

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 approved by the State Legislature.

More Cops Sales Tax

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Amount	Variance Percent
Revenues					
Intergovernmental Revenues	8,892,857	8,961,000	9,229,800	268,800	3.0
Miscellaneous	231,600	100,000	50,000	(50,000)	(50.0)
Total Revenue	9,124,457	9,061,000	9,279,800	218,800	2.4
Expenditures					
Salaries & Wages	2,047,540	5,700,700	7,112,300	1,411,600	24.8
Employee Benefits	1,184,621	3,376,500	3,994,500	618,000	18.3
Services & Supplies	366,696	641,400	460,100	(181,300)	(28.3)
Capital Outlay	1,518,659	869,388		(869,388)	(100.0)
Total Expenditures	5,117,516	10,587,988	11,566,900	978,912	9.2

	2006-07	2007-08	2008-09
Officers - Total Budget Per Year	75	105	105



Street Maintenance, Parks and Fire Stations

FUND 0268

\$20,394,000

Description

This special revenue fund was established by City Resolutions 1796 and 1818 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.



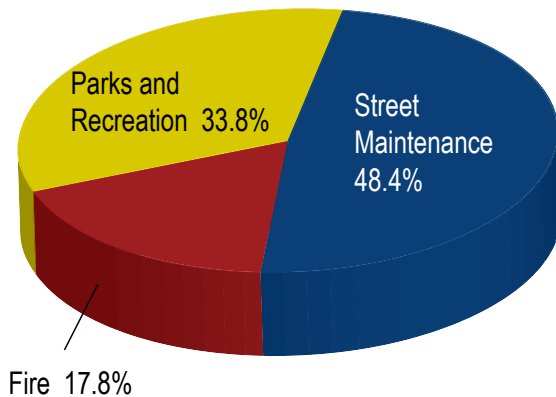
Lake Mead Blvd. in North Las Vegas.



Street Maintenance, Parks and Fire Stations

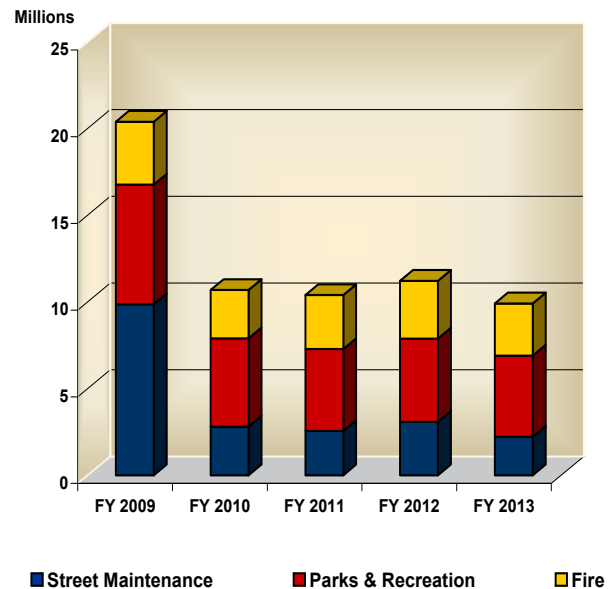
	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Variance Amount	Variance Percent
Revenues					
Taxes	11,491,423	13,488,000	16,402,100	2,914,100	21.6
Intergovernmental Revenues				-	0.0
Transfers In		531,951		(531,951)	(100.0)
Total Revenue	11,491,423	14,019,951	16,402,100	2,382,149	17.0
Expenditures					
Services & Supplies	359,469	1,323,800	894,700	(429,100)	(32.4)
Capital Outlay	615,265	1,156,463	2,305,800	1,149,337	99.4
Transfers Out	10,979,064	13,182,200	17,193,500	4,011,300	30.4
Total Expenditures	11,953,798	15,662,463	20,394,000	4,731,537	30.2

Street Maintenance, Parks, Fire Fund
Expenditure Distribution
Fiscal 2009



BalloonaPalooza event.

Street Maintenance, Parks, Fire Fund
Projected Expenditures
Fiscal Years 2009-2013



Street Maintenance, Parks, and Fire Stations Projection

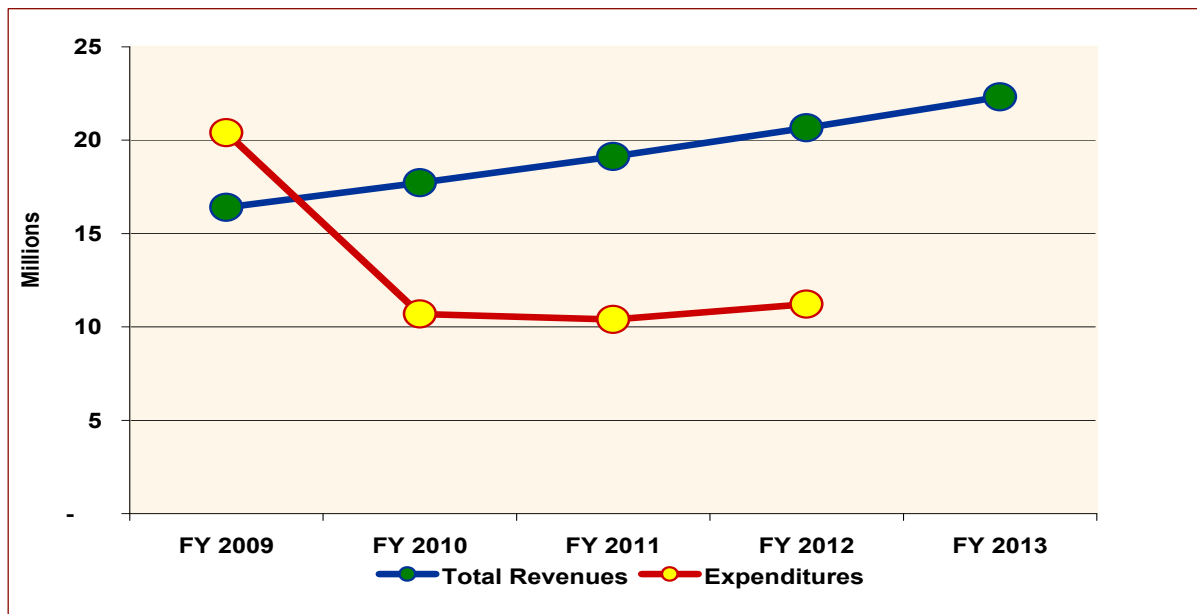
The revenue source for this fund is a voter approved tax override that authorizes the city to levy a tax of up to \$.24 per \$100 of assessed valuation. The revenue received by this fund is the excess available following commitments to Debt Service for the retirement of street and Recreation Center bonds. For fiscal 2009, the split of this rate is \$.2163 for this fund and \$.0187 to the Debt Service fund. The City's anticipated growth in assessed valuation provides for an increase in revenue of 21.6% for fiscal 2009.

An average 8.0% growth rate in the City's assessed valuation is anticipated in fiscal years 2009-2013.

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 2009-2013

	2009	2010	2011	2012	2013
Beginning Fund Balance	3,999,524	7,624	3,005,492	11,711,341	21,122,794
Revenues	16,402,100	17,714,268	19,131,409	20,661,922	22,314,876
Transfers In					
Resources Available	20,401,624	17,721,892	22,136,901	32,373,264	43,437,670
Street Maintenance	9,865,800	2,815,000	2,557,000	3,086,000	2,219,000
Parks & Recreation	6,897,800	5,094,100	4,724,250	4,798,900	4,692,700
Fire	3,630,400	2,781,800	3,118,900	3,337,500	2,999,700
Other	-	4,025,500	25,410	28,070	22,190
Expenditures	20,394,000	14,716,400	10,425,560	11,250,470	9,933,590
Ending Fund Balance	7,624	3,005,492	11,711,341	21,122,794	33,504,080



Five Year Projected Expenditures

Source	Description	2008-09 Adopted Budget	2009-10 Projected	2010-11 Projected	2011-12 Projected	2012-13 Projected
Fire Operations						
	Fire Supplementals	542,500				
	Debt Service - 2006A Bond Program	2,567,900	2,483,800	2,838,900	2,840,500	2,839,700
	Vehicle Replacement	520,000	298,000	280,000	497,000	160,000
	Fire Operations Total	3,630,400	2,781,800	3,118,900	3,337,500	2,999,700
2006 A Bond Program Detail						
	Ladder Truck 770 Replacement	525,000				
	Apparatus 790 Replacement	265,000				
	Apparatus 866 Replacement	265,000				
	Apparatus 867 Replacement	265,000				
	Station 58 Apparatus			143,000		
	Station 52 Remodel	296,000	1,953,500			
	Station 54 Remodel	1,572,800				
	Station 50 Apparatus/Vehicle	2,503,000	9,913,200			
Street Maintenance						
	Street Supplementals	500,000	-	-	-	-
	Vehicle Replacement	1,198,000	265,000	16,000	279,000	
CIP	Craig Rd Landscaping Phase III (T-188)		50,000			
	Lamb BLVD Improvements (T-012)	31,000				
	Civic Center Aesthetic Study (TI-192)	130,000				
	Loose Rd Improvements (T-039)	5,238,000				
	N. 5th Street Super Arterial, Ph I (T-031)	100,000				
	N. 5th Street Multi-use Trails (T-198)				50,000	
	Tropical Parkway Improvements Ph I (T-167)				100,000	
	Carey Traffic Signal Interconnect (T-272)	168,800				
	Major Street Rehab - FY 2008-12	2,500,000	2,500,000	2,541,000	2,657,000	2,219,000
	Street Maintenance Total	9,865,800	2,815,000	2,557,000	3,086,000	2,219,000
Parks & Recreation						
	Parks Supplementals	335,000				
	Debt Service - Rec Center Bond 2000	658,400	657,500			
	Debt Service - 2006A Bond Program	4,243,400	4,104,600	4,691,250	4,693,900	4,692,700
	Vehicle Replacement	105,000	332,000	33,000	105,000	
CIP	Alexander Library	1,556,000				
	Parks & Recreation Total	6,897,800	5,094,100	4,724,250	4,798,900	4,692,700
2006 A Bond Program Detail						
	Seastrand Park Lighting PR-306	19,500	1,459,500			
	Cheyenne Ridge Park Renovations	565,000				
	Cheyenne Sports Stadium Lighting	373,000				
	Petitti Park Renovations	1,047,000				
	Tropical Bruce Park Offsites		6,130,000			
	Skyview Multi-Gen Facility	19,597,717				
Other						
	Interfund Allocation @ 1.0% of CIP		25,500	25,410	28,070	22,190
	New City Hall Campus MF-003	-	4,000,000	-	-	
	Other Total	-	4,025,500	25,410	28,070	22,190
Projected Expenditures		20,394,000	14,716,400	10,425,560	11,250,470	9,933,590



Park Construction Tax Fund

Funds 0251-0256

\$6,196,300

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.



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 \$0.36 per square foot.

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

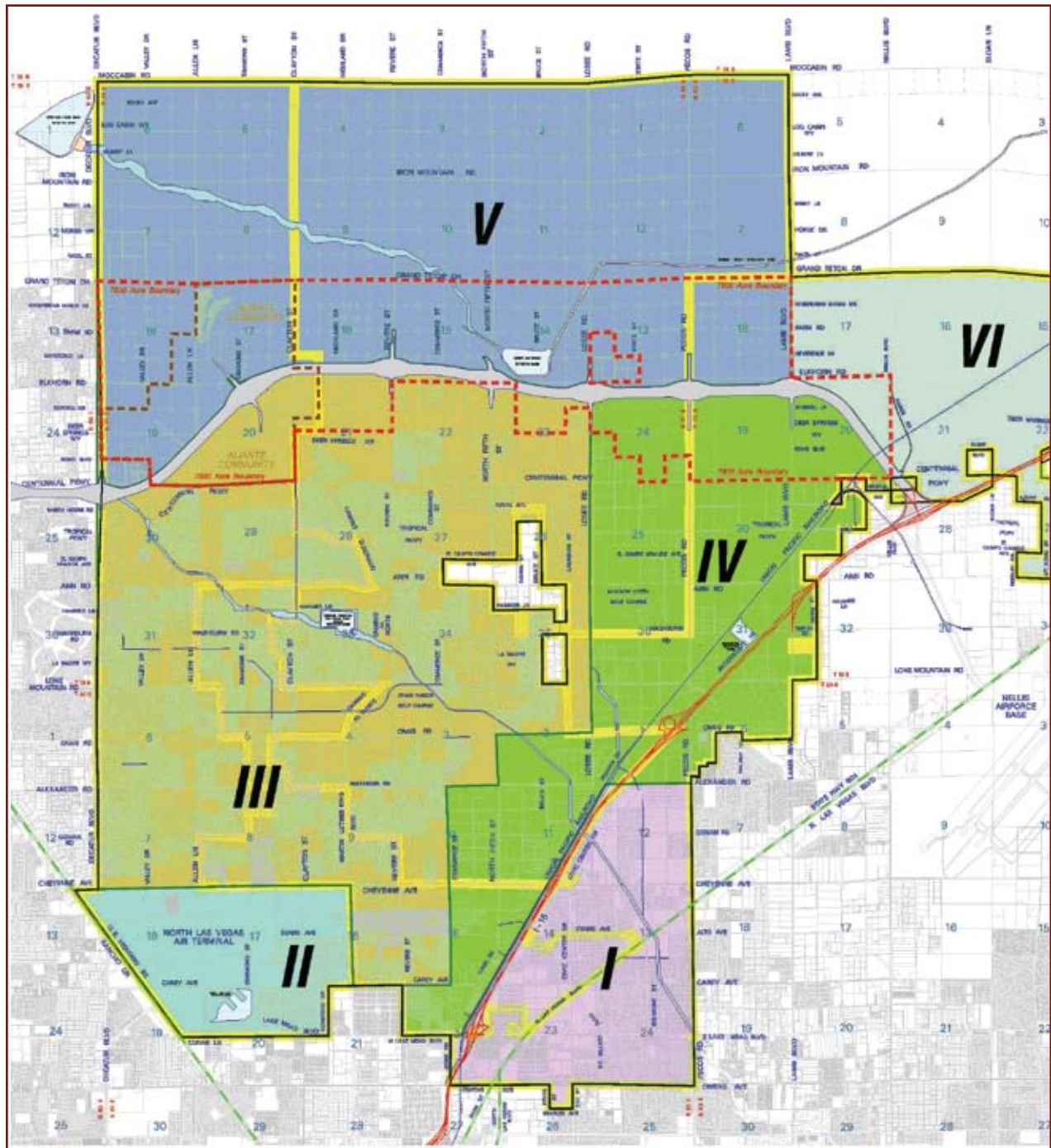
At this time, Park Districts III and IV are the only districts yielding noteworthy revenue contributions as they encompass the areas of largest new growth. Districts I and II represent mature areas and District V is an area yet to be developed where little revenue is expected in the next few years.

Parks Construction Tax Fund

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Amount	Variance Percent
Revenues					
Residential Construction Tax	1,802,496	1,399,100	1,816,400	417,300	29.8
Miscellaneous	419,456	200,100	100,200	(99,900)	(49.9)
Total Revenue	2,221,952	1,599,200	1,916,600	317,400	19.8
Expenditures					
Salaries & Wages		33,200	33,300	100	0.3
Employee Benefits		12,000	12,200	200	1.7
Services & Supplies	41,800	800	800	-	0.0
Capital Outlay	1,384,155	250,000		(250,000)	(100.0)
Transfers Out	3,159,700	575,900	6,150,000	5,574,100	967.9
Total Expenditures	4,585,655	871,900	6,196,300	5,324,400	610.7



Park District Map



Park District Boundaries



North Las Vegas Redevelopment Agency

Funds 0221 & 0222

\$7,616,800

Description

The North Las Vegas Redevelopment Agency was established in 1990 in conjunction with the creation of the Downtown Redevelopment Area. Comprised of 666 acres, the Downtown Redevelopment Area is located adjacent to the Lake Mead Boulevard off-ramp from Interstate 15 (I-15) and within five minutes of downtown Las Vegas.

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 extending along Cheyenne Avenue from I-15 to Pecos, is a mix of commercial and residential areas targeted for revitalization.

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

Funding Source

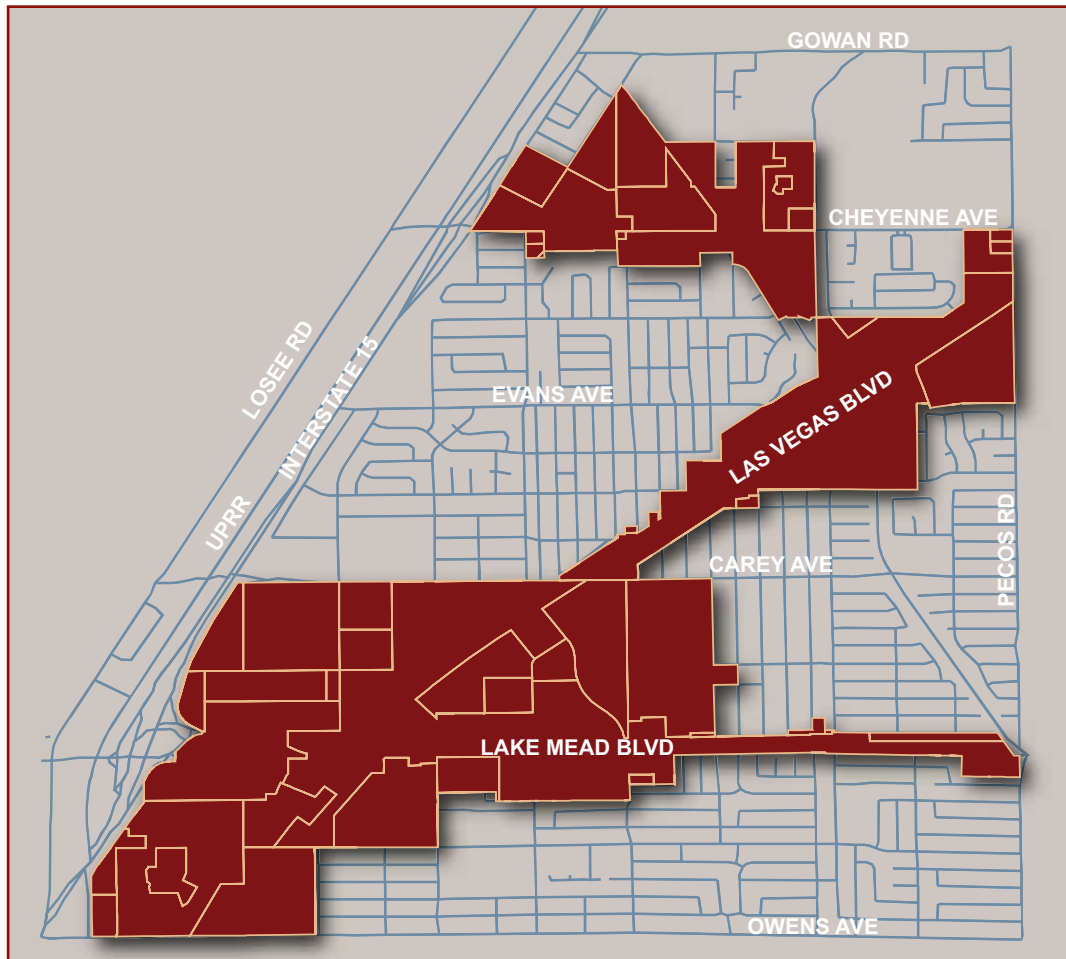
The primary source of funding for the Redevelopment Agencies is a property tax levied on assessed valuation of property located within the district at a rate of \$3.3701 per \$100 of assessed valuation.

North Las Vegas Redevelopment Agency

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Variance Amount	Percent
Revenues					
Taxes	2,476,759	2,814,700	2,971,100	156,400	5.6
Intergovernmental Revenues	89,654	120,000	120,000	-	0.0
Miscellaneous	522,940	217,500	108,800	(108,700)	(50.0)
Total Revenue	3,089,353	3,152,200	3,199,900	47,700	1.5
Expenditures					
Salaries & Wages	471,906	500,700	509,200	8,500	1.7
Employee Benefits	150,535	170,700	174,800	4,100	2.4
Services & Supplies	727,150	1,532,200	1,252,800	(279,400)	(18.2)
Capital Outlay	2,192,442	2,337,000	5,680,000	3,343,000	143.0
Total Expenditures	3,542,033	4,540,600	7,616,800	3,076,200	67.7



Redevelopment Map



Redevelopment Plan Objectives

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

Redevelopment Goals

- Developing multi-cultural shopping centers.
- Acquisition of strategically located parcels.
- Continue the Neighborhood Clean-Up Program.
- Encouraging and assisting in the expansion of existing business.
- Attracting new employers to generate jobs and income.
- Improving the quality of housing.
- Providing new restaurants, retail shops and services.

Commercial Rehabilitation

The Redevelopment Agency has an active Commercial Building Facade Upgrade Program designed to improve the aesthetic quality and appearance of downtown businesses. This program matches private investments for exterior renovations including painting, window and door replacement, landscaping, signage and exterior lighting.

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.

Downtown Master Plan

The Redevelopment Agency and the City's Planning and Zoning Department has contracted with a land-use consulting firm to develop a Downtown Master Plan and Investment Strategy. The consultant will evaluate the City's downtown components, including zoning, aesthetics, branding, retail and office demand, transportation opportunities and land use. The consultant has committed to gathering ideas from the residential and business community.

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.



New North Las Vegas businesses.

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 \$604,100

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** \$611,700

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.



North Las Vegas Justice Facility.



FUND 0273

**Municipal Court
Administrative Assessment** \$922,500

Description

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

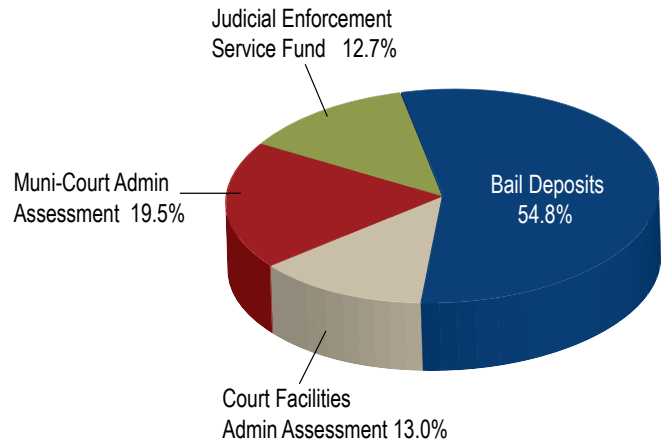
An administrative assessment fee is rendered against any defendant who pleads or is found guilty of a misdemeanor, including the violation of any municipal ordinance. The fee is based upon the amount of the fine and starts at \$25 for a fine up to \$50, going up to a fee of \$115 for a fine over \$500. The fees are distributed as \$7 to the City, \$2 to the County's Juvenile Court, \$7 to the Justice Courts to be used for Specialty Courts, and the balance to the State Treasurer.

FUND 0810

Bail Deposits \$2,600,000

Description

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

**Municipal Court Special Revenues
Fiscal 2009****Municipal Court Support Fund**

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Amount	2009 Variance Percent
Revenues					
Charges for Services	225,489	240,000	259,200	19,200	8.0
Miscellaneous	3,201,984	3,165,000	3,165,000	-	0.0
Total Revenue	3,427,473	3,405,000	3,424,200	19,200	0.6
Expenditures					
Salaries & Wages	65,905	129,400	183,700	54,300	42.0
Employee Benefits	25,503	50,200	85,400	35,200	70.1
Services & Supplies	2,605,153	3,262,200	3,822,100	559,900	17.2
Capital Outlay	73,733	255,000	347,100	92,100	36.1
Transfers Out	300,000	300,000	300,000	-	0.0
Total Expenditures	3,070,294	3,996,800	4,738,300	741,500	18.6



Community Development

FUND 0229

Housing Programs \$3,228,200

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 anticipated allocations from HUD is: Federal Home \$2.2 million, State Home \$320,000, and LIHTF \$708,200.

FUND 0230

Community Development \$2,108,100

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 2009 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, which passed on December 7, 1998, authorized a \$4,000,000 general obligation bond to be issued to account for revenues and expenditures for the 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 General Obligation (G.O.) 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.



Youths volunteer to help clean up a City flood channel.



FUND 0289**Graffiti / Community Improvement** \$1,408,700**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. This program is further supported by transfers from the General Fund.

**Community Support Funds**

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Amount Variance	Percent
Revenues					
Intergovernmental Revenues	2,636,681	7,084,600	7,525,300	440,700	6.2
Miscellaneous	316,513	212,550	212,600	50	0.0
Transfers In	1,020,000	1,400,000	1,619,500	219,500	15.7
Total Revenue	3,973,194	8,697,150	9,357,400	660,250	7.6
Expenditures					
Salaries & Wages	732,734	1,031,500	1,212,200	180,700	17.5
Employee Benefits	319,487	423,900	498,500	74,600	17.6
Services & Supplies	1,333,273	4,084,682	4,730,600	645,918	15.8
Capital Outlay	108,843	712,800	733,800	21,000	2.9
Intergovernmental Charges		200,000		(200,000)	(100.0)
Transfers Out	1,194,914	2,264,662	916,500	(1,348,162)	(59.5)
Total Expenditures	3,689,251	8,717,544	8,091,600	(625,944)	(7.2)



Aliante Library.



Public Safety Support

FUND 0200

Police Department Grants

Description

The Police Department receives numerous grants that enhance its ability to provide direct services to the community. Some of these grants include funds for:

- Acquisition of equipment for officers, through a \$155,200 Ed Byrne Justice Assistance Grant, used for the acquisition of tasers, firearms training simulators, and a “bait car” surveillance system for auto theft enforcement.
- Reimbursement of personnel costs related to enforcement of pedestrian and traffic safety laws through a \$92,000 Joining Forces Grant.
- Tackling underage drinking through a \$15,000 Enforcement of Underage Drinking Laws (EUDL) Grant.
- Providing youth programs to improve bicycle safety and encourage anti-gang activity through a \$17,000 Bicycle Safety Grant and an \$83,400 Gang Resistance, Education and Training (GREAT) Grant.
- Delivery of victim advocacy services currently supported by two separate grants: Victims of Crime Act (VOCA) - \$252,000 and Violence Against Women Act (VAWA) - \$51,300. Collectively, these Grants enable the Department to assist women victims of domestic violence, sexual assault, stalking, and other violent crimes.

Additionally, the Police Department will be receiving nearly \$620,000 in Federal funding for the acquisition of a new computer-aided dispatch system (CADS), records management system, and mobile data communications technology system through two grants from the U.S. Department of Justice’s Office of Community Oriented Policing Services.

Major Services

Three Victim Witness Advocate positions are provided through the VOCA and VAWA Grants. Private, not-for-profit agencies that collaborate with the City in victim witness advocacy include Safe Nest, Shade Tree, and the Rape Crisis Center, as well as faith-based organizations, such as Victory Baptist Church and St. Christopher’s Catholic Church.

FUND 0279

Inmate Commissary Account \$656,300

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.

FUND 0298

E-911 Fund \$291,000

Description

The North Las Vegas Emergency 911 Fund was approved by voters in November 1984 through a 1/2 cent charge per \$100 of assessed property tax valuation.

Major Services

The E-911 Fund maintains a program which provides a single emergency number and call identification system for police, fire, and paramedic services.

Replacement and upgrade of the existing 911 system at a cost of \$651,000 was approved by Council in March 2008, funded in Fiscal Year 2007-08.



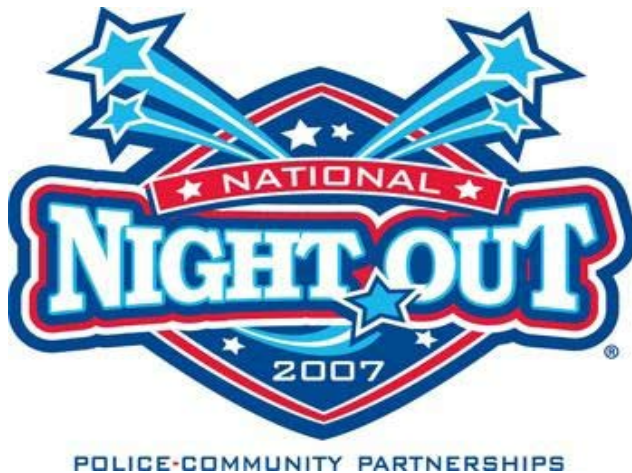
Other smaller, miscellaneous funds included in the Public Safety Support group are:

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



Public Safety Support

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Amount	Variance Percent
Revenues					
Taxes	274,981	311,500	371,900	60,400	19.4
Intergovernmental Revenues	1,828,378	1,391,014	694,500	(696,514)	(50.1)
Charges for Services				-	0.0
Fines and Forfeitures	83,573	67,000	27,000	(40,000)	(59.7)
Miscellaneous	722,629	920,000	670,000	(250,000)	(27.2)
Transfers In	144,931	1,823,720		(1,823,720)	(100.0)
Total Revenue	3,054,492	4,513,234	1,763,400	(2,749,834)	(60.9)
Expenditures					
Salaries & Wages	1,443,395	1,459,233	562,400	(896,833)	(61.5)
Employee Benefits	646,084	662,072	178,600	(483,472)	(73.0)
Services & Supplies	1,195,706	1,188,869	1,019,900	(168,969)	(14.2)
Capital Outlay	152,495	1,033,300		(1,033,300)	(100.0)
Transfers Out	3,112,000	36,389	200,000	163,611	449.6
Total Expenditures	6,549,680	4,379,863	1,960,900	(2,418,963)	(55.2)



Special Purpose Revenue Funds

FUND 0234

Land Fund (balance) \$347,391

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

The 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 \$300,000

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.

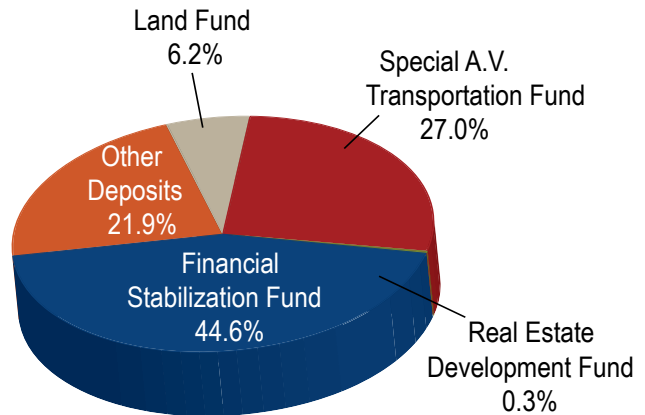
Major Services

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

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Amount	Variance Percent
Revenues					
Taxes				-	0.0
Intergovernmental Revenues	1,134,057	970,100	999,200	29,100	3.0
Charges for Services	(187,222)			-	0.0
Miscellaneous	712,038	650,000	600,000	(50,000)	(7.7)
Total Revenue	1,658,873	1,620,100	1,599,200	(20,900)	(1.3)
Expenditures by Object					
Services & Supplies	283,614	300,000	300,000	-	0.0
Capital Outlay	57,837	300,000		(300,000)	(100.0)
Transfers Out	3,968,000	4,910,325		(4,910,325)	(100.0)
Total Expenditures	4,309,451	5,510,325	300,000	(5,210,325)	(94.6)
Expenditures by Function					
General Government	10,839	300,000		(300,000)	(100.0)
Public Safety	327			-	0.0
Public Works	57,837			-	0.0
Community Support	272,448	300,000	300,000	-	0.0
Transfers Out	3,968,000	4,910,325		(4,910,325)	(100.0)
Total Expenditures	4,309,451	5,510,325	300,000	(5,210,325)	(94.6)



Desert tortoise, a threatened specie.



Parks and Recreation Support Funds

FUND 0275

Parks and Recreation Activities and Programs

\$811,700

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

\$2,095,100

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.

Winter Day Camp is a two-week day camp designed for those children who are on winter break. Spring Day Camp is a one-week day camp designed for kids on spring 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 nine-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 offered.

Funding Source

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

FUND 0278

Parks and Recreation Community Events

\$335,100

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

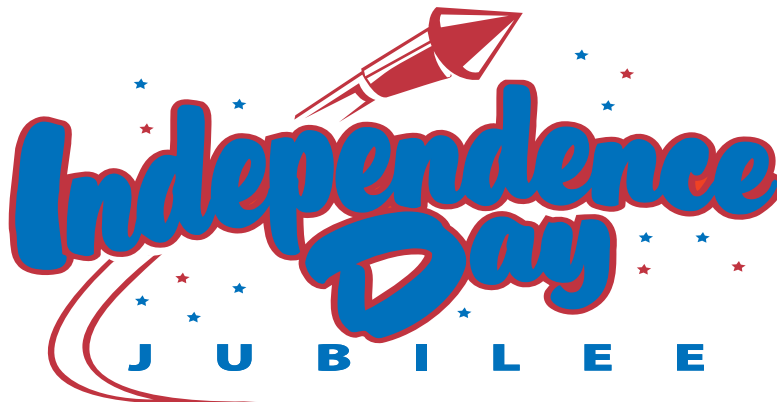
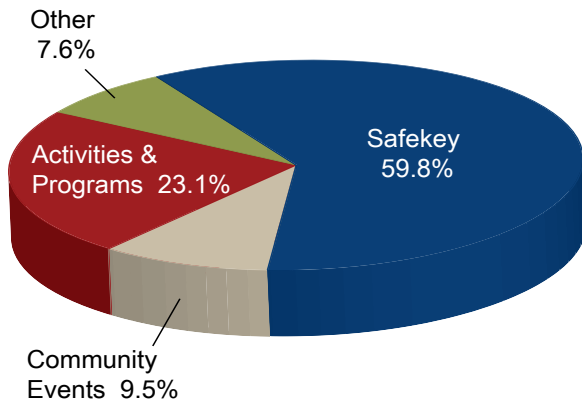
Fund 0292 - Parks & Recreational Capital Improvements



Parks and Recreation Support Funds

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Variance Amount	Percent
Revenues					
Charges for Services	2,217,554	2,910,600	2,883,800	(26,800)	(0.9)
Intergovernmental	182,341	257,700	325,700	68,000	26.4
Fines and Forfeitures	325			-	0.0
Miscellaneous	169,891	294,500	256,800	(37,700)	(12.8)
Total Revenue	2,570,111	3,462,800	3,466,300	3,500	0.1
Expenditures					
Salaries & Wages	1,337,863	1,972,300	1,948,300	(24,000)	(1.2)
Employee Benefits	165,968	299,850	282,300	(17,550)	(5.9)
Services & Supplies	894,818	1,504,337	1,158,900	(345,437)	(23.0)
Capital Outlay	147,437	110,800	119,800	9,000	8.1
Total Expenditures	2,546,086	3,887,287	3,509,300	(377,987)	(9.7)

Parks and Recreation Support Revenues Fiscal 2009



North Las Vegas Library District

Fund 0290

\$4,930,300

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.

Future Projects

Construction is underway to build a library on 4.5 acres located at Alexander Road and Martin Luther King Boulevard. The Alexander Library is projected to open in the Spring of 2009 and will also include a two acre park adjacent to the library. In January of 2008 the Library District entered into a loan agreement with the City to cover the cost of constructing this project. The loan is for \$9.5 million payable over ten years at 5%. This method was chosen to be more cost effective for both entities. The Debt Service below includes this repayment plus the debt on the General Obligation Bonds used to fund the Aliante Library, which opened in May 2006.

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.

Library Fund

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Amount	2008 vs. 2009 Variance Percent
Revenues					
Taxes	3,475,766	3,889,000	4,690,200	801,200	20.6
Intergovernmental Revenues	55,896	232,000	50,000	(182,000)	(78.4)
Fines and Forfeitures	60,362	33,000	61,000	28,000	84.8
Miscellaneous	52,000	42,000	58,000	16,000	38.1
Total Revenue	3,644,024	4,196,000	4,859,200	663,200	15.8
Expenditures					
Salaries & Wages	1,361,579	1,523,900	1,797,300	273,400	17.9
Employee Benefits	541,838	632,900	779,700	146,800	23.2
Services & Supplies	531,569	705,000	903,500	198,500	28.2
Capital Outlay	23,318	267,500		(267,500)	(100.0)
Debt Principal	490,000	505,000	885,000	380,000	75.2
Interest	197,500	189,600	554,800	365,200	192.6
Contingency		10,000	10,000	-	0.0
Total Expenditures	3,145,804	3,833,900	4,930,300	1,096,400	28.6



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

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Variance Amount	Percent
Revenues					
Taxes	1,708,110	1,627,100	1,401,500	(225,600)	(13.9)
Fines and Forfeitures	2,979	10,300		(10,300)	(100.0)
Miscellaneous	925,648	848,130	2,273,100	1,424,970	168.0
Refunding Bonds Issued	9,160,000				
Transfers In	17,232,825	16,582,100	13,769,700	(2,812,400)	(17.0)
Total Revenue	29,029,562	19,067,630	17,444,300	(1,623,330)	(8.5)
Expenditures					
Services & Supplies	47,976	10,405	6,300	(4,105)	(39.5)
Debt Principal	10,123,800	10,520,500	10,859,500	339,000	3.2
Interest	8,986,781	9,618,015	9,857,800	239,785	2.5
Debt Issuance Costs	9,209,375	15,750		(15,750)	(100.0)
Total Expenditures	28,367,932	20,164,670	20,723,600	558,930	2.8



Parks & Recreation staff member.



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 Program (CIP) 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

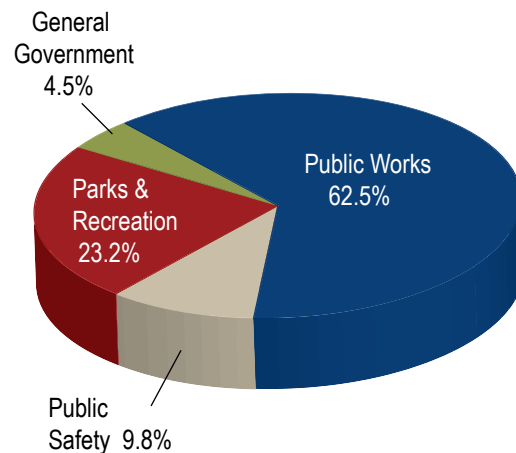
North Valley Development Project -

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 2009



Fountain fun at Nature Discovery Park.



CITY OF NORTH LAS VEGAS

Capital Projects Summary

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Variance Amount	Percent
Revenue					
Intergovernmental Revenue					
Grants	3,312,691	9,679,831	23,285,600	13,605,769	140.6
Regional Transportation Commission	34,048,130	68,420,250	71,449,300	3,029,050	4.4
Clark County Flood Control District	1,245,298	17,367,042	52,965,200	35,598,158	205.0
Intergovernmental Revenue		9,500,000		(9,500,000)	(100.0)
Total Intergovernmental Revenue	38,606,119	104,967,123	147,700,100	42,732,977	40.7
Charges for Services	39,750	-	-	-	0.0
Miscellaneous					
Interest earnings	6,808,177	5,000,000	2,500,000	(2,500,000)	(50.0)
Contributions and donations from private sources	2,404,755	1,600,000	5,135,400	7,666,900	60.5
Refunds and Reimbursements	293,330				0.0
Total Miscellaneous	9,506,262	6,600,000	7,635,400	5,166,900	78.3
Transfers In & Other Sources					
Bond proceeds	4,500,000	12,681,000	20,347,900	7,666,900	60.5
Contributions of Fixed Assets	25,000				0.0
General Fund	4,023,400	3,302,799	1,799,100	(1,503,699)	(45.5)
Special Revenue	10,061,124				0.0
Community Development	894,914	1,664,662	497,000	(1,167,662)	(70.1)
Park District I		7,500		(7,500)	(100.0)
Park District III		568,400	150,000	(418,400)	(73.6)
Park District IV			6,000,000	6,000,000	100.0
Street Maintenance, Parks, Fire		5,204,300	9,723,800	4,519,500	86.8
Public Safety Tax			916,200	916,200	100.0
Capital Projects	4,716,453				0.0
Cap. Projects - General Government		44,000		(44,000)	(100.0)
Total Transfers In & Bond Proceeds	24,220,891	23,472,661	39,434,000	8,294,439	35.3
Total Revenues	72,373,022	135,039,784	194,769,500	56,194,316	41.6
Beginning Fund Balance	211,908,410	208,568,416	180,315,932	(28,252,484)	(13.5)
Total Resources Available	284,281,432	343,608,200	375,085,432	31,477,232	9.2
Expenditures					
Expenditures by Function					
General Government	4,925,809	27,518,986	11,185,000	(16,333,986)	(59.4)
Judicial	81,808	13,600		(13,600)	(100.0)
Public Safety	9,532,326	9,346,362	24,156,400	14,810,038	158.5
Public Works	45,902,854	102,182,350	153,827,100	51,644,750	50.5
Community Support	22,078	700		(700)	(100.0)
Culture and Recreation	8,331,686	13,962,442	57,245,400	43,282,958	310.0
Total Expenditures	68,796,561	153,024,440	246,413,900	93,389,460	61.0
Expenditures by Object					
Salaries and wages	228,750	3,559,024	2,712,100	(846,924)	(23.8)
Employee benefits	89,820	1,158,617	980,900	(177,717)	(15.3)
Services and supplies	15,997,723	16,743,839	32,320,100	15,576,261	93.0
Capital outlay	52,404,269	122,045,960	210,400,800	88,354,840	72.4
Debt issuance costs	75,999	17,000		(17,000)	(100.0)
Intergovernmental charges		9,500,000		(9,500,000)	(100.0)
Total Expenditures	68,796,561	153,024,440	246,413,900	93,389,460	61.0
Operating Transfers Out	6,916,453	10,267,827	5,200,000	(5,067,827)	(49.4)
Ending Fund Balance	208,568,418	180,315,933	123,471,532	(56,844,401)	(31.5)
Total Commitments & Fund Balance	284,281,432	343,608,200	375,085,432	31,477,232	9.2



Capital Projects by Program Financial Trend

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Amount Variance	Percent
Public Safety Projects					
Revenues					
Federal Grants					0.0
Regional Transportation Commission	567,437	3,972,617	383,400	(3,589,217)	(90.3)
Clark County Flood Control District	713,650	17,126,927	52,965,200	35,838,273	209.3
Traffic Studies	39,750				0.0
Interest earnings	1,489,093	500,000	250,000	(250,000)	(50.0)
Contributions and donations					0.0
from private sources	2,404,755	1,600,000	5,135,400	3,535,400	221.0
Transfer From General Fund	741,900				0.0
Transfer From Special Revenue	3,754,700				0.0
Transfer From Community Development	397,129	832,379		(832,379)	(100.0)
Transfer From Street Maint, Parks, Fire		321,300		(321,300)	(100.0)
Transfer From Public Safety Tax			916,200	916,200	100.0
Total Revenue	10,108,414	24,353,223	59,650,200	35,296,977	144.9
Expenditures					
Salaries and wages	228,539	1,120,284	1,244,200	123,916	11.1
Employee benefits	89,794	420,516	465,800	45,284	10.8
Services and supplies	1,606,563	2,261,491	9,701,000	7,439,509	329.0
Capital outlay	8,099,912	23,662,819	65,541,800	41,878,981	177.0
Debt Service	166				0.0
Transfers Out	277,141	282,832		(282,832)	(100.0)
Total Expenditures	10,302,115	27,747,942	76,952,800	49,204,858	177.3
Street Improvements					
Revenues					
Federal Grants					0.0
County Grants	(196,312)	416,975	952,100	535,125	128.3
Regional Transportation Commission	33,480,691	64,447,632	71,065,900	6,618,268	10.3
Clark County Flood Control District	531,648	240,115		(240,115)	(100.0)
Interest earnings	(7,570)				0.0
Contributions and donations					0.0
from private sources					0.0
Contributions and donations					0.0
from property owners					0.0
Refunds and Reimbursements	295,830				0.0
Contributions of Fixed Assets	25,000				0.0
Bond proceeds	4,500,000	12,681,000	20,347,900	7,666,900	60.5
Transfer From Special Revenue	2,688,724				0.0
Transfer From Community Development	497,785	361,283	497,000	135,717	37.6
Transfer From Street Maint, Parks, Fire		4,277,000	8,167,800	3,890,800	91.0
Transfer From Capital - Gen. Govt		44,000		(44,000)	(100.0)
Total Revenue	41,815,796	82,468,005	101,030,700	18,562,695	22.5
Expenditures					
Salaries and wages	56	1,357,910	768,900	(589,010)	(43.4)
Employee benefits	7	475,380	269,400	(205,980)	(43.3)
Services and supplies	8,911,145	4,830,068	5,958,700	1,128,632	23.4
Capital outlay	36,310,534	75,997,114	94,033,700	18,036,586	23.7
Debt Service	75,399	17,000		(17,000)	(100.0)
Total Expenditures	45,297,141	82,677,472	101,030,700	18,353,228	22.2



Capital Projects by Program Financial Trend (Continued)

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Amount	Variance Percent
Parks & Recreation Projects					
Revenues					
Federal Grants					0.0
Interest earnings	1,194,295	500,000	250,000	(250,000)	(50.0)
Refunds and Reimbursements	(2,500)				0.0
Transfer From Special Revenue	3,577,700				0.0
Transfer From Community Development		471,000		(471,000)	(100.0)
Transfer From Park District I		7,500		(7,500)	(100.0)
Transfer From Park District III		568,400	150,000	(418,400)	(73.6)
Transfer From Park District IV			6,000,000	6,000,000	100.0
Transfer From Street Maint, Parks, Fire		606,000	1,556,000	950,000	156.8
Total Revenue	4,769,495	2,152,900	7,956,000	5,803,100	269.5
Expenditures					
Salaries and wages	126	585,930	450,400	(135,530)	(23.1)
Employee benefits	15	205,386	158,600	(46,786)	(22.8)
Services and supplies	1,845,332	3,270,294	7,325,900	4,055,606	124.0
Capital outlay	6,189,633	8,148,245	43,759,500	35,611,255	437.0
Debt Service	134				0.0
Transfers Out		500,000		(500,000)	(100.0)
Total Expenditures	8,035,240	12,709,855	51,694,400	38,984,545	306.7
General Government					
Revenues					
Federal Grants					0.0
Intergovernmental revenue - Library					0.0
Interest earnings	4,132,359	4,000,000	2,000,000	(2,000,000)	(50.0)
Transfers From General Fund	3,281,500	3,302,799	1,799,100	(1,503,699)	(45.5)
Transfers From Special Revenue	40,000				0.0
Transfers From Capital Projects	4,058,846				0.0
Total Revenue	11,512,705	7,302,799	3,799,100	(3,503,699)	(48.0)
Expenditures					
Salaries and wages	29	431,700	211,600	(220,100)	(51.0)
Employee benefits	4	35,215	74,100	38,885	110.4
Services and supplies	3,375,579	5,938,782	9,137,000	3,198,218	53.9
Capital outlay	1,804,190	12,184,346	1,762,300	(10,422,046)	(85.5)
Intergovernmental charges		9,500,000		(9,500,000)	(100.0)
Debt Service	300				0.0
Transfers Out	6,639,312	9,484,995	5,200,000	(4,284,995)	(45.2)
Total Expenditures	11,819,414	37,575,038	16,385,000	(21,190,038)	(56.4)



Information Technology employee.



Capital Projects by Program Financial Trend (Continued)

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Amount	Variance Percent
Library					
Revenues					
Federal Grants					0.0
Intergovernmental Revenue		9,500,000		(9,500,000)	(100.0)
Transfer From Library Construction	657,607				0.0
Total Revenue	657,607	9,500,000		(9,500,000)	(100.0)
Expenditures					
Salaries and wages		63,200	37,000	(26,200)	(41.5)
Employee benefits		22,120	13,000	(9,120)	(41.2)
Services and supplies	259,104	443,204	197,500	(245,704)	(55.4)
Capital outlay		2,053,436	5,303,500	3,250,064	158.3
Debt Service					0.0
Transfers Out					0.0
Total Expenditures	259,104	2,581,960	5,551,000	2,969,040	115.0



North Las Vegas Fire Department engine #53.





Grand opening ceremony of Sandstone Ridge Park held on March 13, 2008. This 13 acre park along the Lower Las Vegas Wash Detention Basin also features a skate park.

Reconciliation of the Fiscal 2009 Capital Budget to the CIP

The Capital Budget for fiscal 2009 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. 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 December and adopted by the Council in January. Since that time, there have been changes to projects that were originally presented in the CIP.

Lastly, a few projects budgeted in this section were not included in the CIP because of their funding source. Most notable is \$670,000 of construction projects related to the Traffic Signal Program. The following table highlights the projects that account for the differences between the capital projects budget reflected here and the fiscal 2009 portion of the CIP reflected in the CIP section.



North Las Vegas Library Main Branch.



CITY OF NORTH LAS VEGAS

Reconciliation of Capital Budget to the CIP

Amount	Project #	Fund	Org	Explanation	Project Description
246,413,900	FY 2008-09 Capital Fund Projects				
177,200	25001	00100	160113	Included in Fund 100 appropriations	Fleet Replacement Program
1,823,000	25001	00268	160113	Included in Fund 268 appropriations	Fleet Replacement Program
871,000	25001	00287	160113	Included in Fund 287 appropriations	Fleet Replacement Program
185,800	25001	00610	600337	Included in Fund 610 appropriations	Fleet Replacement Program
49,200	25001	00620	600337	Included in Fund 620 appropriations	Fleet Replacement Program
250,000	10291	00221	290312	Included in Fund 221 appropriations	Civic Center Dr. - Traffic & Aesthetics Study
500,000	20001	00221	140610	Included in Fund 221 appropriations	City Entryway Program
91,400	20002	00221	140610	Included in Fund 221 appropriations	Commercial Rehabilitation Program
321,800	20003	00221	140610	Included in Fund 221 appropriations	Redev. Area Property Acquisition Program
68,000	10282	00284	700521	Included in Fund 284 appropriations	Kiel Ranch Adobe Stabilization
1,282,000	23019	00287	180165	Included in Fund 287 appropriations	Technology Refresh - PSIS
58,500	10230	00292	700521	Included in Fund 292 appropriations	Petitti Park Renovations
135,800	10109	00610	600337	Included in Fund 610 appropriations	Lamb Boulevard Improvements
200,000	10109	00620	600337	Included in Fund 620 appropriations	Lamb Boulevard Improvements
445,000	10179	00610	600337	Included in Fund 610 appropriations	N. 5th Street Super Arterial, Ph. I
296,700	10179	00620	600337	Included in Fund 620 appropriations	N. 5th Street Super Arterial, Ph. I
678,000	W0001	00610	600337	Included in Fund 610 appropriations	Reservoir Repainting
580,000	W0002	00610	600337	Included in Fund 610 appropriations	Sun Valley Well Flush Line
30,000	W0003	00610	600337	Included in Fund 610 appropriations	Ammonia Feed System
300,000	W0004	00610	600337	Included in Fund 610 appropriations	Water Pressure Monitoring Program
100,000	W0005	00610	600337	Included in Fund 610 appropriations	Reservoir Overflow Drain Rehabilitation
150,000	W0006	00610	600337	Included in Fund 610 appropriations	Utility Bill Stuffer Machine
100,000	W0008	00610	600337	Included in Fund 610 appropriations	Utility Payment Kiosks (5) with Software
2,000,000	W0009	00610	600337	Included in Fund 610 appropriations	Automated Meter Reading (AMR) Program
424,400	W0010	00610	600337	Included in Fund 610 appropriations	Waterline Oversizing
1,500,000	W0014	00610	600337	Included in Fund 610 appropriations	Hansen Utility Billing System
765,000	W0020	00610	600337	Included in Fund 610 appropriations	Water System Bolstering Pipelines
500,000	W0030	00610	600337	Included in Fund 610 appropriations	Water System Security Upgrades
115,500	W0041	00610	600337	Included in Fund 610 appropriations	Backhoe Purchase / Replacement
300,000	10169	00620	600337	Included in Fund 620 appropriations	Simmons Street Improvements, Ph. I
253,000	10192	00620	600337	Included in Fund 620 appropriations	Losee Road Improvements
13,150,000	S0001	00620	600337	Included in Fund 620 appropriations	Water Reclamation Facility
67,000,000	S0001	00621	600337	Included in Fund 621 appropriations	Water Reclamation Facility
327,800	S0002	00620	600337	Included in Fund 620 appropriations	Sewerline Oversizing
15,000,000	S0003	00620	600337	Included in Fund 620 appropriations	Northeast Sewer Project
637,000	S0004	00620	600337	Included in Fund 620 appropriations	Sewer Pipeline Rehabilitation
212,000	S0005	00620	600337	Included in Fund 620 appropriations	Sewer Manhole Rehabilitation
35,000	S0009	00620	600337	Included in Fund 620 appropriations	All Terrain Transporter with Hose Reel
3,850,000	S0010	00620	600337	Included in Fund 620 appropriations	Force Main from Owens Avenue to WRF
170,000	S0011	00620	600337	Included in Fund 620 appropriations	Wash Slab & Sand Oil Interceptor
300,000	S0012	00620	600337	Included in Fund 620 appropriations	Camera Truck (New)
30,000	S0013	00620	600337	Included in Fund 620 appropriations	Safe Dig Dump Pad
365,000	10261	00620	290296	Project pulled	Las Vegas Wash - Flamingo Confluence
4,468,000	10262	00620	290296	Project pulled	Las Vegas Wash - Middle Tributary
599,600	10271	00620	290296	Project pulled	Las Vegas Wash - Cheyenne Ave to LV Blvd
265,000	FD	00750	160113	Included in Vehicle Repl. In 2008	Apparatus - Replacement Unit 790
530,000	FD	00429	300232	Budget moved to 2008 for early purchase	Apparatus Replacement - Unit 866 & 867
471,000	HN	00230		Funding used in 2008	Petitti Park Renovations
(197,000)	HN	00230	290312	Add'l funding received not in CIP	ADA Accessibility Improvements FY 2009
(250,000)	PR	100/275	700520	PR Master Plan not included in CIP	PR-Master Plan
125,000	PR	00100	700520	Included in Fund 100 appropriations	PR-Master Plan
125,000	PR	00275	700520	Included in Fund 275 appropriations	PR-Master Plan
(670,200)	PW	00427	290293	Traffic Signal Program not in CIP	Signal Construction
(52,500)	PR	00489	700521	SNPLMA Funding not in CIP	Landscape Architect
(169)				Budgeted Rounding Variance	
367,455,731	FY 2008-09 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, Changes in Unrestricted Net Assets Fiscal Year 2009

	Water Fund	Wastewater Fund	Golf Fund	Self Insurance Fund	Motor Equipment Fund	Totals
Revenue:						
Charges for services	48,060,000	31,360,000	1,469,500	12,266,500		93,156,000
Fines and forfeitures	1,200,000	750,000				1,950,000
Miscellaneous	570,000	3,256,000	913,000		6,486,700	11,225,700
Total Revenue	49,830,000	35,366,000	2,382,500	12,266,500	6,486,700	106,331,700
Expenses:						
Salaries and wages	7,273,300	3,696,200	390,100	3,181,600	1,577,700	16,118,900
Employee benefits	2,737,100	1,396,100	113,600	66,800	587,600	4,901,200
Services and supplies:						
Water Purchase	15,367,300					15,367,300
Sewage Treatment		13,900,900				13,900,900
Services and supplies	7,086,100	4,217,400	1,715,900	4,521,300	3,276,600	20,817,300
Total Expenses	32,463,800	23,210,600	2,219,600	7,769,700	5,441,900	71,105,600
Operating Income	17,366,200	12,155,400	162,900	4,496,800	1,044,800	35,226,100
Non-Operating Revenues						
(Expenses)						
Connection Fees	5,740,000	4,050,000				9,790,000
Debt Service	(4,520,600)	(6,921,000)				(11,441,600)
Capital Outlay	(8,225,000)	(104,239,100)			(150,000)	(112,614,100)
Total Non-Operating Revenues						
(Expenses)	(7,005,600)	(107,110,100)			(150,000)	(114,265,700)
Income Before Transfers In (Out)	10,360,600	(94,954,700)	162,900	4,496,800	894,800	(79,039,600)
Debt & Debt Proceeds to Finance Capital		17,000,000				17,000,000
Transfers In from Other Funds			350,000			350,000
Transfers Out to Other Funds	(22,482,700)	(18,575,600)				(41,058,300)
Change in Unrestricted Net Assets	(12,122,100)	(96,530,300)	512,900	4,496,800	894,800	(102,747,900)
Beginning Unrestricted Net Assets	39,299,246	115,211,037	1,362,232	15,717,936	500,358	172,090,809
Ending Unrestricted Net Assets	27,177,146	18,680,737	1,875,132	20,214,736	1,395,158	69,342,909



CITY OF NORTH LAS VEGAS

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, Changes in Unrestricted Net Assets For the Years 2007 - 2009

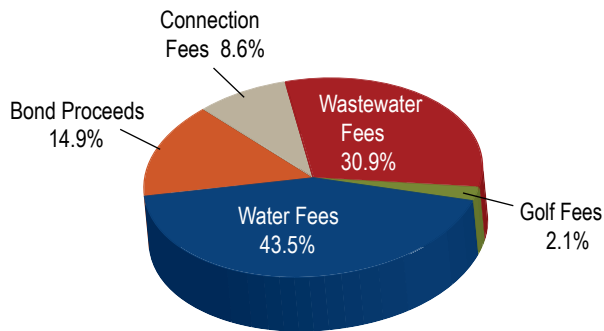
	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Variance	
Revenue:					
Internal Service Charges	15,407,408	18,248,000	18,753,200	505,200	2.8
Intergovernmental	3,239,528	3,040,000		(3,040,000)	(100.0)
Charges for services:					
Water fees	43,566,359	44,523,000	46,510,000	1,987,000	4.5
Wastewater fees	30,113,787	30,504,000	32,345,000	1,841,000	6.0
Other fees	1,418,466	1,791,500	2,034,500	243,000	13.6
Licenses and permits					0.0
Fines and forfeitures	1,686,091	1,868,000	1,950,000	82,000	4.4
Miscellaneous	6,673,552	6,823,500	4,739,000	(2,084,500)	(30.5)
Total Revenue	102,105,191	106,798,000	106,331,700	(466,300)	(0.4)
Expenses:					
Salaries and wages	12,328,310	14,367,800	16,118,900	1,751,100	12.2
Employee benefits	3,682,071	4,667,500	4,901,200	233,700	5.0
Services and supplies:					
Water purchase	13,989,025	14,667,300	15,367,300	700,000	4.8
Sewage Treatment	11,489,860	12,828,200	13,900,900	1,072,700	8.4
Services and supplies	17,424,635	19,513,215	20,457,300	944,085	4.8
Total Expenses	58,913,901	66,044,015	70,745,600	4,701,585	7.1
Operating Income	43,191,290	40,753,985	35,586,100	(5,167,885)	(12.7)
Non-Operating Revenues (Expenses)					
Sale of Equipment	(2,702)				0.0
Connection Fees	15,094,709	13,116,000	9,790,000	(3,326,000)	(25.4)
PW Indirect Allocation	(1,080,000)	(720,000)	(360,000)		
Debt Service	(9,621,263)	(11,497,200)	(11,441,600)	55,600	(0.5)
Capital Outlay	(6,512,783)	(89,727,135)	(112,614,100)	(22,886,965)	25.5
Total Non-Operating Revenues (Expenses)	(2,122,039)	(88,828,335)	(114,625,700)	(26,157,365)	29.4
Income Before Transfers In (Out)	41,069,251	(48,074,350)	(79,039,600)	(31,325,250)	65.2
Debt & Debt Proceeds to Finance Capital	140,000,000		17,000,000	17,000,000	100.0
Transfers In from Other Funds	19,856,974	7,367,200	350,000	(7,017,200)	(95.2)
Transfers Out to Other Funds	(47,624,017)	(48,309,000)	(41,058,300)	7,250,700	(15.0)
Change in Unrestricted Net Assets	153,302,208	(89,016,150)	(102,747,900)	(13,731,750)	15.4
Beginning Unrestricted Net Assets	108,131,193	261,106,959	172,090,809	(89,016,150)	(34.1)
GAAP Adjustment	(326,442)				
Ending Unrestricted Net Assets	261,106,959	172,090,809	69,342,909	(102,747,900)	(59.7)



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.

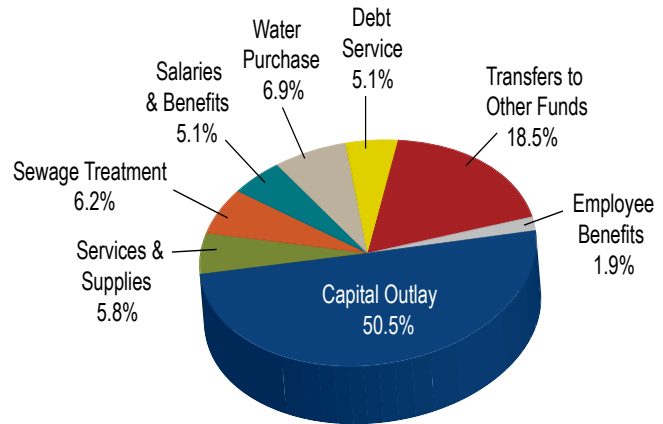
Enterprise Fund Revenue Unrestricted Net Assets Basis



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



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 2008, 2009 and 2010 will allow the City to meet the projected cost of the water utility.

Source of Supply

The City obtains water from two sources, ground water and the Colorado River basin. Groundwater is obtained from a series of City-owned operating wells that account for 1.3% of the potable water supply for the City. The remaining 98.7% 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 1,122 miles of water system piping. This infrastructure enables the utility to provide water service to over 80,000 customers with a population of 298,000. The water system services incorporated North Las Vegas, as well as Sunrise Manor, which is a portion 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

Due to the continual cost increases with water, electricity, and gas purchases the City contracted to have a rate model prepared that would allow the Utility to estimate cost of services with increases in the water, electricity and gas. This model was used to discuss the Utility's rate needs with the Utility Advisory Board. The recommendations of the Board were adopted and the water rates were increased by 4% in January 2008, October 2008 and October 2009. Thereafter the water rates will increase by the Consumer Price Index not to exceed 3% per year. This increase allows the Utilities to project a reserve balance to cover for unexpected shortfalls that may occur. 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 future water purchases and other operating costs do not create a deficit ending balance. Unrestricted net assets are projected at \$27.2 million at the end of fiscal 2009.

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 \$26.99.

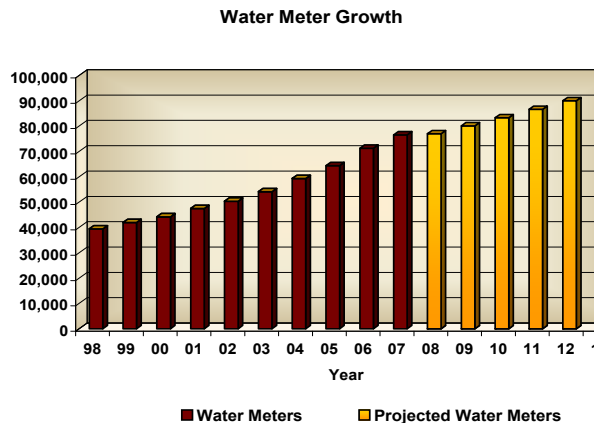


Hoover Dam

Customer Account Growth

Since 1998, the number of water meter services grew by over 37,588 or an increase of 95%. It is expected that the utility will service 80,100 meters in 2009, an increase of 4.0% over 2008. Projections indicate an average 4.0% rate of growth per annum.

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



Year	Water Meters
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	71,288
07	76,555
08	77,000
09	80,100
10	83,300
11	86,600
12	90,000
13	93,700



Summary

The financial statement depicted on the following page illustrates a \$12.1 million reduction in the Water Funds' unrestricted net assets in fiscal 2009 and is largely due to a \$8.2 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.

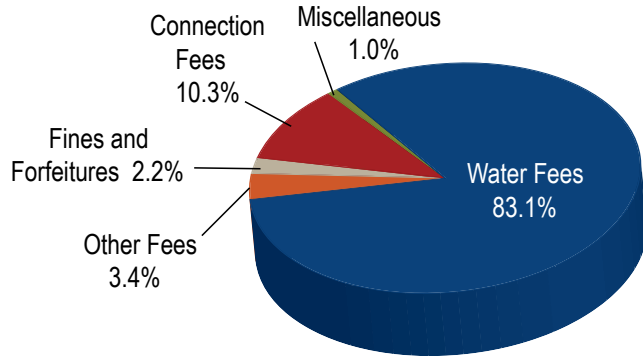
Major Revenues

Water Fund operating revenue is projected at \$49.8 million and is supplemented with \$5.7 million in construction and connection fees to produce total revenues of \$55.5 million. Approximately \$46.2 million, or 83% of all water revenue is generated from the sale of water services to City customers. Rate revenue increased by \$2.0 million or 4.5%, largely due to the 4% rate increase.

Other charges for services amount to \$1.9 million and include water connection and turn-on fees, water application fees, and backflow prevention fees. Late penalties and interest is budgeted at \$1.2 million in fiscal 2009. Miscellaneous revenue includes \$570,000 in fees that are charged to Republic Services for garbage billing services.

Connection fees are budgeted at \$5.7 million, a 1.4% increase from fiscal 2008. 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.

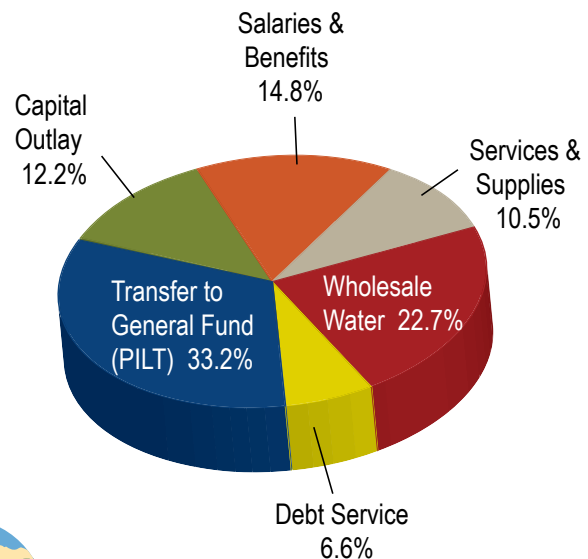
Water Revenue Unrestricted Net Assets Basis



Major Expenses-Unrestricted Net Asset Basis

The 2009 operating budget amounts to \$32.5 million and is supplemented with capital outlay and construction (\$8.2 million), debt service (\$4.5 million) and the transfer to the general fund (\$22.5 million) to produce a total financial program of \$67.7 million. Total operating expenses increased by \$1.5 million or 4.8% as compared to the 2008 amended budget.

Water Expenses Unrestricted Net Assets Basis



CITY OF NORTH LAS VEGAS

Water Fund

**Statement of Revenues, Expenses, Changes in Unrestricted Net Assets
For the Years 2007 - 2009**

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Amount	2009 Variance Percent
Revenue:					
Charges for services:					
Water fees	43,275,960	44,170,000	46,150,000	1,980,000	4.5
Other fees	1,428,025	1,879,000	1,910,000	31,000	1.6
Fines and forfeitures	980,288	1,150,000	1,200,000	50,000	4.3
Miscellaneous	619,070	576,000	570,000	(6,000)	(1.0)
Total Revenue	46,303,343	47,775,000	49,830,000	2,055,000	4.3
Expenses:					
Salaries and wages	5,680,723	6,745,600	7,273,300	527,700	7.8
Employee benefits	1,953,645	2,522,500	2,737,100	214,600	8.5
Services and supplies:					
Water purchase	13,989,025	14,667,300	15,367,300	700,000	4.8
Services and supplies	8,189,276	7,037,220	7,086,100	48,880	0.7
Total Expenses	29,812,669	30,972,620	32,463,800	1,491,180	4.8
Operating Income	16,490,674	16,802,380	17,366,200	563,820	3.4
Non-Operating Revenues (Expenses)					
Connection Fees	5,959,933	5,663,000	5,740,000	77,000	1.4
Sale of equipment	(1,107)				0.0
Debt Service	(4,466,270)	(4,578,980)	(4,520,600)	58,380	(1.3)
Capital Outlay	(1,503,732)	(11,619,404)	(8,225,000)	3,394,404	(29.2)
Total Non-Operating Revenues (Expenses)	(11,176)	(10,535,384)	(7,005,600)	3,529,784	(33.5)
Income Before Transfers In (Out)	16,479,498	6,266,996	10,360,600	4,093,604	65.3
Transfers Out to Other Funds	(18,653,724)	(21,618,000)	(22,482,700)	(864,700)	4.0
Change in Unrestricted Net Assets	(2,174,226)	(15,351,004)	(12,122,100)	3,228,904	(21.0)
Beginning Unrestricted Net Assets	57,150,918	54,650,250	39,299,246	(15,351,004)	(28.1)
GAAP Adjustment	(326,442)				
Ending Unrestricted Net Assets	54,650,250	39,299,246	27,177,146	(12,122,100)	(30.8)



Undeveloped residential land.



Salaries and benefits amount to \$10.0 million, an increase of 7.5% as compared to fiscal 2008. The new staffing component funds 1.2 additional full-time equivalents. The new positions include one split funded Customer Service Specialist and one split funded Deputy Director.

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

Wholesale water purchases accounts for 47.3% of total operating expenses and 22.7% of the total budget. Water purchases amount to \$15.4 million, an increase of \$0.7 million or 4.5%. The City purchases 98.7% of its water from the Southern Nevada Water Authority (SNWA).

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

The SNWA's wholesale water cost is \$262 per acre foot. In addition, it is expected that the water utility's usage will increase from 57,071 to 60,181 acre-feet of water in fiscal 2009.

Debt Service is budgeted at \$4.5 million, approximately the same amount as fiscal 2008. More detail can be found in the debt management section of this document.

Supplies and services are budgeted at \$7.1 million. These expenses increased by \$0.05 million or 0.7%. Some of the supplemental requests include fees for new minor equipment, Hydrant Meter Conversion Program, and supplies in support of the new positions.

Capital Outlay amounts to \$8.2 million. A detail listing of all capital can be found in the Utility Department section of the budget.

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.



In-progress utility construction.

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 \$22.5 million in the fiscal 2009 budget and is based on a formula adopted in fiscal 2005.



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.

Due to the continuous cost increases with wastewater treatment costs, electricity and gas purchases the City contracted to have a rate model prepared that would allow the Utility to estimate cost of services with these increases in charges. This model was presented to the Utility Advisory Board. Based on the recommendations from the Utility Advisory Board, the Wastewater rates were increased by 5% in January 2008, and will be increased by 4% in October 2008 and October 2009. Thereafter the wastewater rates will increase annually by the Consumer Price Index not to exceed 3% per year. This increase allows the Utilities to project a reserve balance to cover for unexpected shortfalls that may occur.

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 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 services all of incorporated North Las Vegas and contains over 627 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 59.8% 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 \$243.0 million and will be funded with bond proceeds and capital reserves. Preliminary engineering and design costs are included in the fiscal 2009 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 January 2008, the City received and accepted a rate model that maintains reserve balances to cover for future shortfalls that may occur. 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.

A single-family wastewater customer is billed for an average monthly usage of 8,000 gallons. The average monthly wastewater bill is \$34.80 per month.



The City of North Las Vegas provides wastewater service to over 58,000 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 58,131 wastewater accounts. Since 1998, the number of accounts grew by 29,431, an increase of 102.5% in the utility's customer base. It is expected that the wastewater utility will service 60,500 customers in 2009, an increase of 4.0% over 2008.

Projections indicate a 4.0% rate of growth in 2009 and an average 4.0% growth per annum thereafter.

Summary

Net assets are projected at \$18.7 million at the end of fiscal 2009. The financial statement depicted on the following pages illustrates a \$96.5 million reduction in the Wastewater Funds' unrestricted net assets. This is largely

due to the design and construction costs of the Wastewater Reclamation Facility.

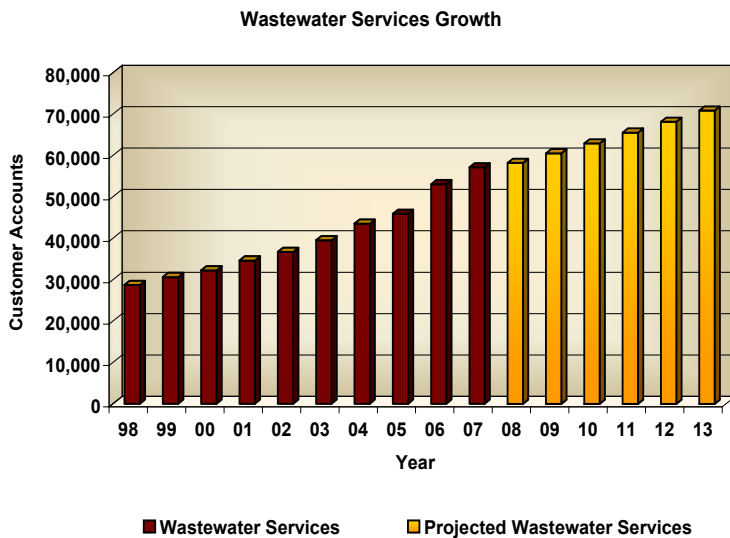
Additionally \$80.2 million is appropriated for construction contracts and the utility system for the water reclamation facility. Net assets in the Wastewater Reclamation Fund were generated from bond proceeds and are legally reserved for the construction of the Wastewater Reclamation Facility

Major Revenues

Wastewater Fund operating revenue is projected at \$35.4 million and is supplemented with \$4.0 million in connection fees to produce total resources of \$39.4 million.

The utility expects to receive \$31.0 million in rate revenue generated from the sale of wastewater services to city customers. Rate revenue increased by \$1.8 million due to the rate increase and to customer growth.

Year	Wastewater Services
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	53,043
07	57,131
08	58,200
09	60,500
10	62,900
11	65,500
12	68,100
13	70,800



Wastewater Fund**Statement of Revenues, Expenses, Changes in Unrestricted Net Assets
For the Years 2007 - 2009**

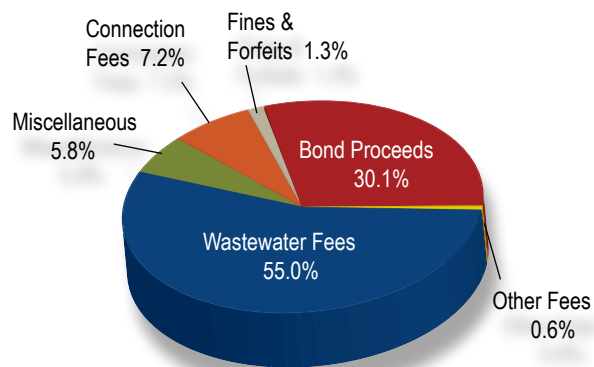
	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Variance	
Revenue:					
Intergovernmental	3,239,528	3,040,000		(3,040,000)	(100.0)
Charges for services:					
Wastewater Fees	28,483,257	29,216,000	31,045,000	1,829,000	6.3
Other fees	736,247	308,000	315,000	7,000	2.3
Fines and forfeitures	705,803	718,000	750,000	32,000	4.5
Miscellaneous	5,202,742	5,434,500	3,256,000	(2,178,500)	(40.1)
Total Revenue	38,367,577	38,716,500	35,366,000	(3,350,500)	(8.7)
Expenses:					
Salaries and wages	2,843,594	3,410,600	3,696,200	285,600	8.4
Employee benefits	971,413	1,274,200	1,396,100	121,900	9.6
Services and supplies:					
Sewage Treatment	11,489,860	12,828,200	13,900,900	1,072,700	8.4
Services and supplies	1,941,015	4,281,880	4,217,400	(64,480)	(1.5)
Total Expenses	17,245,882	21,794,880	23,210,600	1,415,720	6.5
Operating Income	21,121,695	16,921,620	12,155,400	(4,766,220)	(28.2)
Non-Operating Revenues (Expenses)					
Connection Fees	9,134,776	7,453,000	4,050,000	(3,403,000)	(45.7)
Debt Service	(5,154,993)	(6,918,220)	(6,921,000)	(2,780)	0.0
Capital Outlay	(1,709,067)	(72,254,970)	(104,239,100)	(31,984,130)	44.3
Total Non-Operating Revenues (Expenses)	2,270,716	(71,720,190)	(107,110,100)	(35,389,910)	49.3
Income Before Capital Contributions and Transfers	23,392,411	(54,798,570)	(94,954,700)	(40,156,130)	73.3
Debt & Debt Proceeds to Finance Capital	140,000,000		17,000,000	17,000,000	100.0
Transfers Out to Other Funds	(13,029,219)	(17,691,000)	(18,575,600)	(884,600)	5.0
Change in Unrestricted Net Assets	150,363,192	(72,489,570)	(96,530,300)	(24,040,730)	33.2
Beginning Unrestricted Net Assets	37,337,415	187,700,607	115,211,037	(72,489,570)	(38.6)
Ending Unrestricted Net Assets	187,700,607	115,211,037	18,680,737	(96,530,300)	(83.8)



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 \$676,000 in fees that are charged to Republic Services for garbage billing services, and \$2.4 million in interest earnings.

Connection fees are budgeted at \$4.0 million, a \$3.5 million decrease from fiscal 2008. 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.

Wastewater & Wastewater Reclamation Funds Revenue Unrestricted Net Assets Basis



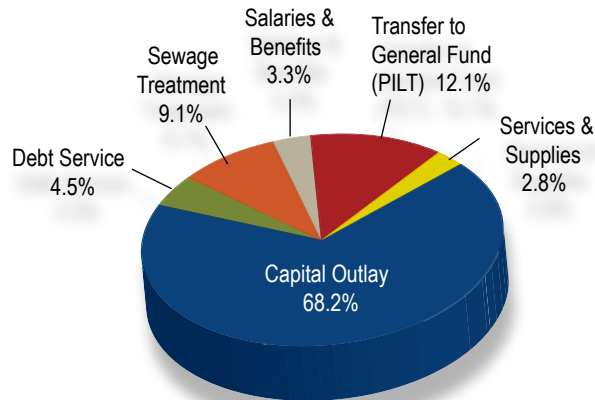
Water conservation presentation at Cozine Elementary School.



Utilities Department building entrance.



Wastewater & Wastewater Reclamation Funds Expenses by Object Unrestricted Net Assets Basis



Major Expenses - Unrestricted Net Asset Basis

The 2009 operating budget amounts to \$23.2 million and is supplemented with capital outlay and construction (\$104.2 million), debt service (\$6.9 million), and the transfer to the General Fund (\$18.6 million) to produce a total financial program of \$152.9 million.

Salaries and benefits amount to \$5.1 million, an increase of 8.6% as compared to fiscal 2008 and is primarily due to the addition of 2.8 new positions in the wastewater utility fund. The new positions include two Pretreatment Inspectors, one split funded Customer Service Specialist, and one split funded Deputy Director.

Sewage treatment accounts for almost 59.8% of the operating budget and 8.6% 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 \$13.9 million in fiscal year 2009.

Supplies and services are budgeted at \$4.2 million, a \$64,480 increase over the prior year.

In fiscal 2006, the Utilities Department subsidized the Public Works Department with \$864,000 from the Wastewater 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.

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

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 \$18.6 million in the fiscal 2009 budget and is based on the above 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.

Debt service amounts to \$6.9 million, a substantial increase due to the Wastewater Facility Construction Bond issued in December 2006. More detail can be found in the debt management section of this document.

Capital outlay and construction appropriations total \$9.2 million in the Wastewater Operating Fund and \$95.0 million in construction contracts and utility system for the 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 2009 and 2010.

The financial statement depicted below illustrates a \$512,900 increase in the unrestricted net assets of the

Golf Fund. Although this represents an increase, 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. In addition, the Golf Course may face further challenges due to the expansion of North 5th street. A special Council Meeting was held in December to discuss options available to the Golf Course. It was recommended that operations should continue. The fund has been subsidized by the General Fund in both fiscal 2008 and 2009 and in order to remain solvent, may continue to require an increasing portion of funding in future years.

Golf Course Fund

Statement of Revenues, Expenses, Changes in Unrestricted Net Assets For the Years 2007 - 2009

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Variance	
Revenue:					
Charges for services	1,175,119	1,245,500	1,469,500	224,000	18.0
Miscellaneous	843,907	813,000	913,000	100,000	12.3
Total Revenue	2,019,026	2,058,500	2,382,500	324,000	15.7
Expenses:					
Salaries and wages	252,830	373,300	390,100	16,800	4.5
Employee benefits	71,248	108,100	113,600	5,500	5.1
Services and supplies	1,362,698	1,684,700	1,715,900	31,200	1.9
Total Expenses	1,686,776	2,166,100	2,219,600	53,500	2.5
Operating Income	332,250	(107,600)	162,900	270,500	(251.4)
Non-Operating Revenues (Expenses)					
Capital Outlay	(66,896)				0.0
Total Non-Operating Revenues (Expenses)	(66,896)				0.0
Income Before Transfers In (Out)	265,354	(107,600)	162,900	270,500	(251.4)
Transfers In From Other Funds		250,000	350,000		
Change in Unrestricted Net Assets	265,354	142,400	512,900	370,500	260.2
Beginning Unrestricted Net Assets	954,478	1,219,832	1,362,232	142,400	11.7
Ending Unrestricted Net Assets	1,219,832	1,362,232	1,875,132	512,900	37.7



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: The 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 General Services 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 an \$894,800 increase in the unrestricted net assets in fiscal 2009.

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 began in fiscal 2007 .

Major Revenues

Equipment rental charges amount to \$6.5 million in 2009, an increase of 1.9% over 2008 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.



Fleet Service staff member performing vehicle inspection.



Motor Equipment Fund
Statement of Revenues, Expenses, Changes in Unrestricted Net Assets
For the Years 2007 - 2009

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Variance	
Revenue:					
Charges for services					0.0
Miscellaneous	5,236,647	6,364,900	6,486,700	121,800	1.9
Total Revenue	5,236,647	6,364,900	6,486,700	121,800	1.9
Expenses:					
Salaries and wages	1,515,589	1,501,600	1,577,700	76,100	5.1
Employee benefits	516,656	566,300	587,600	21,300	3.8
Services and supplies	2,826,316	3,170,415	3,276,600	106,185	3.3
Total Expenses	4,858,561	5,238,315	5,441,900	203,585	3.9
Operating Income	378,086	1,126,585	1,044,800	(81,785)	(7.3)
Non-Operating Revenues (Expenses)					
Sale of Equipment	(1,595)				0.0
Capital Outlay	(3,233,088)	(5,852,761)	(150,000)	5,702,761	(97.4)
Total Non-Operating Revenues (Expenses)	(3,234,683)	(5,852,761)	(150,000)	5,702,761	(97.4)
Income Before Transfers In (Out)	(2,856,597)	(4,726,176)	894,800	5,620,976	(118.9)
Transfers in From Other Funds	3,992,700	4,117,200		(4,117,200)	(100.0)
Transfers Out to Other Funds		(3,000,000)		3,000,000	(100.0)
Change in Unrestricted Net Assets	1,136,103	(3,608,976)	894,800	4,503,776	(124.8)
Beginning Unrestricted Net Assets	2,973,231	4,109,334	500,358	(3,608,976)	(87.8)
Ending Unrestricted Net Assets	4,109,334	500,358	1,395,158	894,800	178.8

Major Expenses - Unrestricted Net Asset Basis

The 2009 operating budget amounts to \$5.4 million, supplemented with capital outlay in the amount of \$150,000, producing a total financial program of \$5.6 million. This represents an increase of \$204,000 or 3.9% from fiscal 2008. Fleet costs are expected to increase by over \$100,000 due to rising fuel costs and the addition of 11 vehicles to the City's fleet from the 2008-09 Supplemental Budget.



Police vehicle getting serviced by Fleet personnel.



CITY OF NORTH LAS VEGAS

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

ISF Vehicle Report

Department/Division	Account Number	Totals
Emergency Management	100-100291	\$ 7,300
Planning & Zoning	100-110159	5,500
Economic Development	100-140610	18,300
Business License	100-150153	5,500
Motor Equipment	750-160113	85,700
General Services - Mailroom	100-160134	5,500
Building Maintenance	100-160163	231,600
Janitorial Services	100-160166	25,600
Information Technology	100-180165	27,400
Marshal Division	100-190122	71,100
Neighborhood Services - Beautification	100-210136	149,600
Code Enforcement	100-210242	114,800
Neighborhood Services - Other Protection	289-210294	38,300
Building Safety	100-290241	350,100
Traffic Engineering	100-290293	229,800
Streets	100-290312	1,046,800
Engineering	100-290313	65,600
Real Property Services	100-290314	5,500
Construction Services	100-290315	144,100
Survey	100-290316	98,500
Fire Operations	100-300232	804,200
Police Resource Mgmt - General Fund	100-400221	1,550,100
Police Resource Mgmt - More Cops Tax	288-400221	182,300
Detention Operations	100-480252	116,700
Utilities Support Services	610-600323	552,600
Recreation Centers	100-700514	109,400
Parks Maintenance	100-700522	421,300
Total		\$ 6,463,200



Vehicle Assignments Fiscal 2009 (All Being Replaced)

Department/ Division	Vehicle # Replaced	Vehicle Type	Requested Yr/Make/Model	Suggested Budget
PW-Building Safety	00740	Ford Ranger X-tra Cab w/4 doors	1998 Dodge Intrepid	\$25,000
PW-Building Safety	00742	Ford Ranger X-tra Cab w/4 doors	1998 Dodge Intrepid	\$25,000
PW-Building Safety	00743	Ford Ranger X-tra Cab w/4 doors	1998 Dodge Intrepid	\$25,000
HN-Code Enforcement	00767	3/4 - 1 Ton Pickup	1999 Ford F-250 Pickup	\$32,800
FD-Fire	00838	Ambulance	2001 Navistar Fire Truck	\$260,000
FD-Fire	00903	Ambulance	2002 International Ambulance	\$230,000
FD-Fire	01074	Trailer	1998 Scotty 32FRB Trailer	\$30,000
PR-Parks Maint.	00715	Tractor	1998 New Holland 345D Tractor	\$45,000
PR-Parks Maint.	00841	3/4 - 1 Ton Pickup	2001 Ford F150 Pickup	\$30,000
PR-Parks Maint.	00846	3/4 - 1 Ton Pickup	2001 Ford F150 Pickup	\$30,000
PD-Police	00549	Motorcycle - BMW R-1200 RT-P	2003 BMW R1150 RT Motorcycle	\$31,000
PD-Police	00550	Motorcycle - BMW R-1200 RT-P	2003 BMW R1150 RT Motorcycle	\$31,000
PD-Police	00551	Motorcycle - BMW R-1200 RT-P	2003 BMW R1150 RT Motorcycle	\$31,000
PD-Police	00552	Motorcycle - BMW R-1200 RT-P	2003 BMW R1150 RT Motorcycle	\$31,000
PD-Police	00554	Motorcycle - BMW R-1200 RT-P	2004 BMW R1150 RT Motorcycle	\$31,000
PD-Special Operations	00717	Peacekeeper Tank (APC)	1998 Peacekeeper Tank (APC)	\$330,000
PD-Narcotics	00891	Chevrolet Midsize Sedan	2002 Chevrolet S10 Pickup	\$34,000
PD-Narcotics	00906	FI60 Meth Lab Truck	1999 Freightliner FL60 Box Truck	\$34,000
PD-Police	00952	Ford Expedition 4X4	2003 Ford Expedition	\$46,000
PD-Special Operations	00975	Ford Crown Vic - P 730A	2004 Ford Crown Vic	\$50,000
PD-Special Operations	00976	Ford Crown Vic - P 730A	2004 Ford Crown Vic	\$50,000
PD-Special Operations	00977	Ford Crown Vic - P 730A	2004 Ford Crown Vic	\$50,000
PD-Narcotics	01007	Ford 500	2004 Ford Taurus	\$37,000
PD-Police	01030	Ford 500	2005 Ford Taurus	\$50,000
PD-Narcotics	01278	Van	2005 Dodge Grand Caravan Van	\$35,000
GS-Pool Vehicle	00735	Ford Crown Vic	1998 Ford Crown Victoria	\$27,400
PW-Roadway Ops	00423	Tilt Bed Trailer	1996 Trail King T4017 Flat Bed Trl	\$30,000
PW-Roadway Ops	00459	Street Sweeper	1994 Tymco Street Sweeper	\$180,000
PW-Roadway Ops	00485	Street Sweeper	1995 Tymco 600 Street Sweeper	\$180,000
PW-Roadway Ops	00711	Street Sweeper	1997 Tymco 600 Street Sweeper	\$180,000
PW-Roadway Ops	00782	Street Sweeper	2000 Tymco 600 Street Sweeper	\$180,000
PW-Roadway Ops	00783	Street Sweeper	1999 Tymco 600 Street Sweeper	\$180,000
PW-Roadway Ops	00855	Patch Truck	2001 Freightliner FL70 Patch Truck	\$138,000
PW-Roadway Ops	01284	Sprinter Van	2001 Ford E350 Bus	\$50,000
PW-Roadway Ops	01285	Sprinter Van	2001 Ford E350 Bus	\$50,000
PW-Survey	00862	3/4 Ton Ford F250 SD 4X4 Diesel	2001 Ford F250 Pickup	\$42,000
PW-Traffic Eng	00772	Air Compressor	2000 Air Compressor	\$30,000
UD-Utilities	00751	Case Backhoe	1998 Case Loader/Backhoe	\$123,000
UD-Utilities	00779	Hybrid SUV	2000 Jeep Wrangler (Rt Hand Drive)	\$26,000
UD-Utilities	00780	Hybrid SUV	2000 Jeep Wrangler (Rt Hand Drive)	\$26,000
UD-Utilities	00847	3/4 - 1 Ton Pickup	2001 Chevrolet S10 Pickup	\$30,000
UD-Utilities	00848	3/4 - 1 Ton Pickup	2001 Chevrolet S10 Pickup	\$30,000
Grand Total				\$3,106,200



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 this 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 manage 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 \$12.3 million; a 3.2% or \$ 383,400 increase over 2008 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 \$7.8 million, an increase of nearly \$1.2 million or 17.9% compared to the 2008 amended budget.

The financial statement depicted below illustrates a \$4.5 million increase in unrestricted net assets. Unrestricted net assets are projected at \$20.2 million as of June 2009. 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, Changes in Unrestricted Net Assets For the Years 2007 - 2009

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs. 2009 Variance	
Revenue:					
Miscellaneous	10,178,595	11,883,100	12,266,500	383,400	3.2
Total Revenue	10,178,595	11,883,100	12,266,500	383,400	3.2
Expenses:					
Salaries and wages	2,035,574	2,336,700	3,181,600	844,900	36.2
Employee benefits	169,109	196,400	66,800	(129,600)	(66.0)
Services and supplies	4,185,327	4,059,000	4,521,300	462,300	11.4
Total Expenses	6,390,010	6,592,100	7,769,700	1,177,600	17.9
Income Before Transfers In (Out)	3,788,585	5,291,000	4,496,800	(794,200)	(15.0)
Transfers in From Other Funds		3,000,000		(3,000,000)	(100.0)
Transfers Out to Other Funds	(76,800)	(6,000,000)		6,000,000	(100.0)
Change in Unrestricted Net Assets	3,711,785	2,291,000	4,496,800	2,205,800	96.3
Beginning Unrestricted Net Assets	9,715,151	13,426,936	15,717,936	2,291,000	17.1
Ending Unrestricted Net Assets	13,426,936	15,717,936	20,214,736	4,496,800	28.6





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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, Fiscal 2008 highlights, Fiscal 2009 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.

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Inside a North Las Vegas Fire Engine #53.

Budget Divisions Within Departments

<u>DIVISION</u>	<u>DESCRIPTION</u>	<u>DIVISION</u>	<u>DESCRIPTION</u>
	CITY COUNCIL		PLANNING & ZONING
100111	MAYOR-COUNCIL	110159	PZ - ADMINISTRATION
	CITY MANAGER	110160	PZ - ADVANCED
100131	CM - ADMINISTRATION	110161	PZ - GENERAL
100132	CM - LEGISLATIVE SESSION		POLICE
100167	CM - COMMUNICATIONS	400210	PD - IDENTIFICATION
100291	CM - EMERGENCY MANAGEMENT	400211	PD - ADMINISTRATION
100630	CM - 7500 ACRE PROJECT	400212	PD - RECORDS
	CITY ATTORNEY	400213	PD - SOUTH AREA COMMAND
120110	CA - SELF INSURANCE - LIABILITY	400214	PD - INVESTIGATION
120155	CA - ADMINISTRATION	400215	PD - TRAINING
120200	CA - CRIMINAL LAW	400216	PD - SPECIAL OPERATIONS
120300	CA - CIVIL LAW	400217	PD - NARCOTICS
	CITY CLERK	400218	PD - COMMUNITY SERVICES
130141	CC - ELECTION	400219	PD - SAFE STREETS 2000
130157	CC - ADMINISTRATION	400220	PD - COMMUNICATIONS
	ECONOMIC DEVELOPMENT	400221	PD - RESOURCE MANAGEMENT
140610	ED - ADMINISTRATION	400222	PD - COMMUNICATIONS RADIO SHOP
	FINANCE	400223	PD - NW AREA COMMAND
150150	FN - BUDGET & CIP	400224	PD - TECHNOLOGY NCIC
150151	FN - ADMINISTRATION	400225	PD - MOBILE COMMAND CENTER
150152	FN - ACCOUNTING	400230	PD - CROSSING GUARDS
150153	FN - BUSINESS LICENSE	480251	PD - SECURITY CONTROL
150154	FN - PURCHASING & RISK MANAGEMENT	480252	PD - DETENTION COMMAND
	FIRE	480253	PD - CONTRACTS INMATE PROGRAMS
300231	FD - ADMINISTRATION	480254	PD - WARRANT COURT SERVICES
300232	FD - FIRE SPT OPERATIONS	480256	PD - CLASS LAUNDRY HOUSEKEEPER
300233	FD - FIRE SPT SERVICES	480257	PD - INMATE RECORDS
	GENERAL SERVICES	480258	PD - COMMISSARY RESOURCES
160113	GS - FLEET SERVICES	480259	PD - FOOD SERVICES
160134	GS - ADMINISTRATION	490410	PD - ANIMAL CONTROL
160163	GS - BUILDING MAINTENANCE		PUBLIC WORKS
160166	GS - CUSTODIAL SERVICES	290241	PW - BUILDING SAFETY
	HUMAN RESOURCES	290293	PW - TRAFFIC OPERATIONS
170111	HR - WORKERS COMP SELF INSURANCE	290295	PW - TRAFFIC SAFETY
170158	HR - ADMINISTRATION	290296	PW - DEV FLOOD CONTROL
	INFORMATION TECHNOLOGY	290311	PW - ADMINISTRATION
180165	IT - ADMINISTRATION	290312	PW - ROADWAY MAINTENANCE
	LIBRARY	290313	PW - ENGINEERING & DESIGN
200523	LI - ADMINISTRATION	290314	PW - REAL PROPERTY SERVICES
200525	LI - ALIANTE	290315	PW - CONSTRUCTION SERVICES
	MUNICIPAL COURT	290316	PW - SURVEY
190121	MC - ADMINISTRATION	290318	PW - ENGINEERING PLANNING
190122	MC - MARSHALS		UTILITY
	OFFICE OF HOUSING & NEIGH. SRVCS	600320	UD - ADMINISTRATION
210135	CM - HN - ADMINISTRATION	600321	UD - OPERATIONS
210136	CM - HN - BEAUTIFICATION	600322	UD - PUMP OPERATIONS
210137	CM - HN - OUTREACH	600323	UD - SUPPORT SERVICES
210138	CM - HN - VOLUNTEER	600324	UD - PRETREATMENT
210242	CM - HN - CODE ENFORCEMENT	600325	UD - FIELD SERVICES
210294	CM - HOUSING	600326	UD - ENGINEERING SERVICES
210620	CM - HN - GRANTS	600327	UD - MAPPING
	PARKS AND REC	600328	UD - PLANNING
700513	PR - AQUATICS	600329	UD - DEVELOPMENT
700514	PR - REC DIVISION	600330	UD - BUSINESS SERVICES
700515	PR - NEIGHBORHOOD REC CENTER	600331	UD - OFFICE CUSTOMER SERVICES
700516	PR - SILVER MESA	600332	UD - FIELD CUSTOMER SERVICE
700517	PR - MULTI-GENERATIONAL CENTER	600333	UD - FINANCIAL
700518	PR - SPORTS	600334	UD - SPECIAL PROJECTS
700519	PR - SENIOR PROGRAMS	600335	UD - TECHNICAL SERVICES
700520	PR - PLANNING & PARK DEVELOPMENT	600336	UD - INSPECTION
700521	PR - ADMINISTRATION	600337	UD - CIP DESIGN/CONST MGT
700522	PR - PARKS MAINTENANCE		GENERAL EXPENSE
700523	PR - SPECIAL EVENTS	100000	CM - CONTINGENCY
700524	PR - GOLF COURSE	150112	GE - EMPLOYEE BENEFITS
700525	PR - SAFEKEY	150168	FN - GENERAL EXPENSE
		150810	GE - DESERT TORTOISE
		150910	GE - TRANSFERS OUT



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. The mayor is elected on an at large basis; the Councilmembers must live within and are elected by their ward and all serve a four year term. 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 and City Attorney. The City Manager serves as the Chief Executive Officer to oversee daily municipal operations. City Councilmembers 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



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



CITY OF NORTH LAS VEGAS

Department Financial Trend - City Council

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs 2009 Variance Amount	Variance Percent
Expenditures by Object					
Salaries & Wages	287,490	387,800	365,500	(22,300)	(5.8)
Employee Benefits	147,804	196,000	192,700	(3,300)	(1.7)
Supplies & Services	133,488	203,200	221,000	17,800	8.8
Capital Outlay			16,000	16,000	
	568,782	787,000	795,200	8,200	1.0
Expenditures by Division					
Mayor-Council	568,782	787,000	795,200	8,200	1.0
Expenditures by Fund					
General Fund	568,782	787,000	795,200	8,200	1.0
Authorized Personnel					
General Fund	7.00	7.00	7.50	0.50	7.1
Total FTE's City Council	7.00	7.00	7.50	0.50	7.1

FY 2008-09 Approved Supplemental Requests

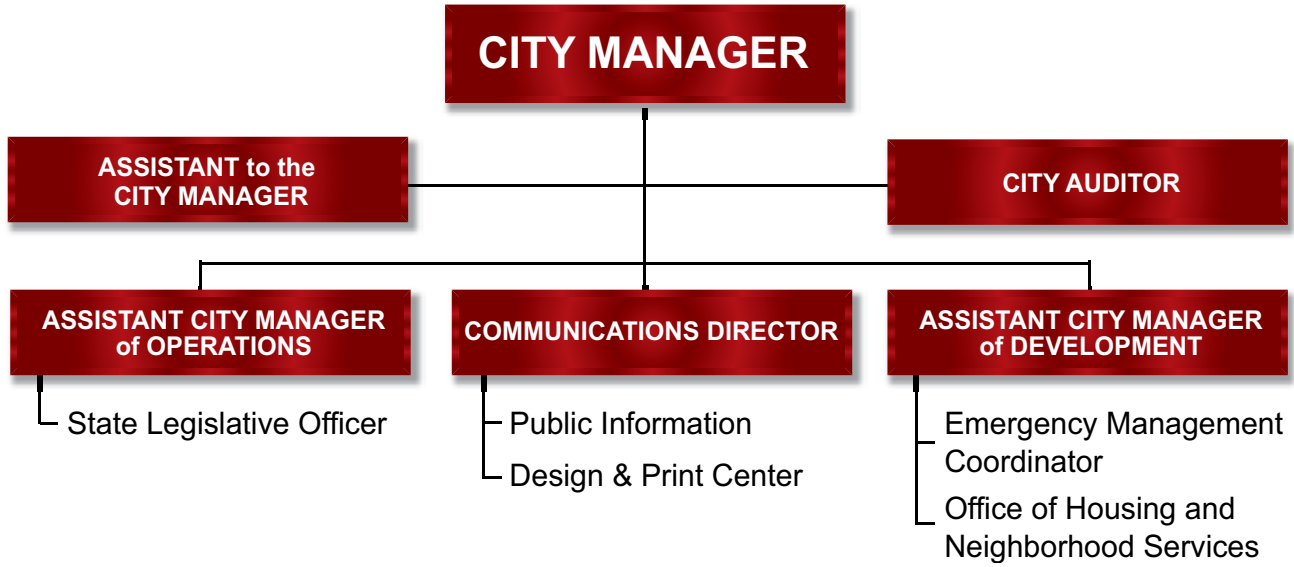
Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non- Recurring
00100	100111	P/T Sr. Office Asst (CNF-14) - Oct 08	0.50	25,100	3,400	16,000	44,500	18,700
00100	100111	Youth Council			10,000		10,000	
00100	100111	Overtime - Senior Office Asst		2,100			2,100	
00100	100111	Dues/Memberships Subscriptions			5,000		5,000	
			0.50	27,200	18,400	16,000	61,600	18,700



Fire Station 53 ground breaking.



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.



City Manager Gregory E. Rose at the 2008 State of the City address.



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; administers and oversees daily operations of the City; prepares and submits the City's annual budget; keeps the Council apprised of the City's financial and operational status; makes reports and recommendations to the Council; ensures that all City ordinances and resolutions are implemented and enforced; and provides direction to all department directors with the exception of the North Las Vegas Municipal Court Judge and City Attorney.

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, Neighborhood Services, Public Works, Planning & Zoning and Utilities. The Assistant City Manager of Operations is liaison to the departments and functions of Economic Development, General Services, Information Technology, Legislative Affairs, and Parks and Recreation. The City Manager's Office serves as a liaison to the North Las Vegas Municipal Court and the North Las Vegas Library District.

The City Manager has specific oversight over the following areas: Finance, Auditing, Human Resources, Police/Detention, Fire, City Clerk, Library and Communications, as well as the administration of organizational and strategic planning 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 audits of City functions. The auditor is responsible for monitoring the financial operations of the City and conducts investigations into alleged and potential cases of fraud. The Auditor also maintains departmental performance measures and assists Departments in monitoring performance.

Communications Department

The Communications Director oversees the Communications Department, which includes the following: public information, emergency management information, internal and external communications, media relations, issue management, graphic arts and reprographics. The public communications department 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.

Legislative and Affairs Function

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. The City Manager is responsible for coordination of federal legislative platforms and strategies.

Strategic Planning Function

The City Manager's Office oversees strategic planning and goals as outlined by the City Council in Visioning 2025. The office collaborates with each department to meet goals and measure outcomes on a quarterly and yearly basis. The Assistant to the City Manager coordinates projects with various City Departments on matters of policies, procedures, and general functions to determine and gain alignment with the City's Strategic Plan.

The **Office of Housing and Neighborhood Services** is discussed later in the Departmental Budget Section.



Fiscal 2007-08 Highlights

- Presented and received City Council approval regarding the following major programs:
 - FY 2009-13 Capital Improvement Plan
 - FY 2008-09 Proposed Budget
 - Performance Report 2007
 - Legislative Updates
- Assisted the City Council and North Las Vegas Chamber of Commerce with planning and coordination of a successful Twelfth Annual State of the City luncheon with over 850 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 5th 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 throughout the City.
- Continued the alignment of City operations and the organizational structure to facilitate addressing the new City Council priorities and the Visioning 2025 Strategic Plan.
- Purchased and began design of the site for the new City Hall

- Began recruitment for inaugural Youth Council.
- Established Core Values for the Organization and Employees.
- Completed the National Citizen Survey of City Services and reported results to citizens.
- Published 2008 Performance Report for City Council and citizens.

Fiscal 2008-09 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.
- Continue New City Hall development
- Develop Employee Awards and Recognition Program around the Core Values.
- Continue to facilitate Town Hall Meetings throughout the City.

FY 2008-09 Approved Supplemental Requests

		F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	100131	City Track Software		75,000		75,000	75,000
00100	100131	Outside Printing		5,000		5,000	
00100	100131	Citizen Survey Fee		13,000		13,000	
00100	100131	Other Services		13,000		13,000	
00100	100131	Dues/Memberships/Subscriptions		5,200		5,200	
00100	100131	Internal Auditor (APT-21) - Jan 09	1.00	41,800	9,200	51,000	4,500
00100	100291	Emer. Mgmt. - Inc. Grant Matching Funds		113,200		113,200	
		1.00	41,800	233,600		275,400	79,500



CITY OF NORTH LAS VEGAS

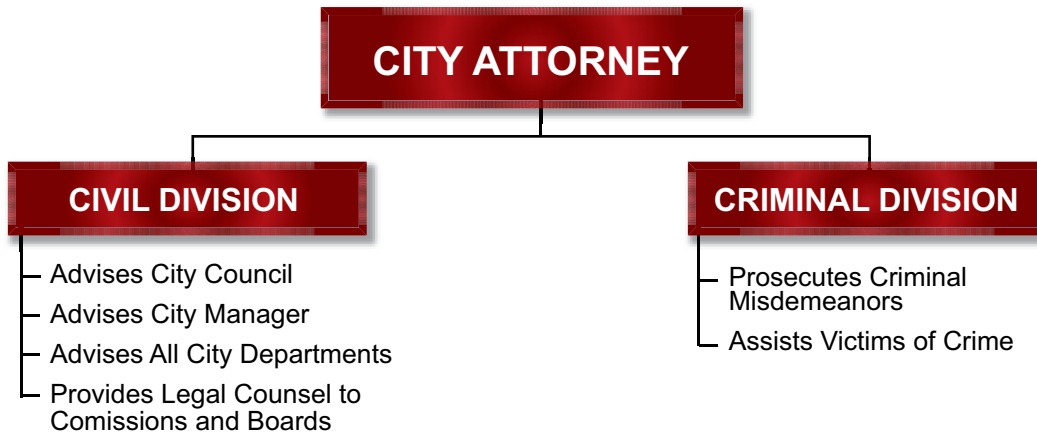
Department Financial Trend - City Manager					
	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs 2009 Amount	Variance Percent
Expenditures by Object					
Salaries & Wages	1,463,176	1,454,700	1,581,600	126,900	8.7
Employee Benefits	538,247	540,700	604,800	64,100	11.9
Supplies & Services	936,457	968,400	1,220,500	252,100	26.0
Capital Outlay		29,800		(29,800)	(100.0)
	2,937,880	2,993,600	3,406,900	413,300	13.8
Expenditures by Division					
CM-Administration	1,850,259	1,844,400	2,093,500	249,100	13.5
CM-Legislative Session	34,939		40,700	40,700	
CM-Communication	742,072	883,400	893,000	9,600	1.1
CM-Emergency Management	173,770	165,800	279,700	113,900	68.7
CM-7500 Acre Project	136,840	100,000	100,000		
	2,937,880	2,993,600	3,406,900	413,300	13.8
Expenditures by Fund					
General Fund	2,900,221	2,948,600	3,324,000	375,400	12.7
NLV Redevelopment Agency			36,000	36,000	
NLV Redevelopment Agency # 2			1,900	1,900	
Water Fund	37,659	45,000	45,000		
	2,937,880	2,993,600	3,406,900	413,300	13.8
Authorized Personnel					
General Fund					
CM-Administration	9.85	9.85	10.85	1.00	10.2
CM-Communication	5.00	5.00	5.00		
CM-Emergency Management	1.00	1.00	1.00		
Total FTEs General Fund	15.85	15.85	16.85	1.00	10.20
Other Funds					
NLV Redevelopment Agency	0.14	0.14	0.14		
NLV Redevelopment Area - North	0.01	0.01	0.01		
Total FTEs Other Fund	0.15	0.15	0.15	-	-
Total FTE's City Manager	16.00	16.00	17.00	1.00	10.20

Department Performance Measures - City Manager				
	Actual FY 2006- 2007	Goal FY 2007-2008	Estimated FY 2007-2008	Goal FY 2008-2009
General Office Staff				
Number of City Track Inquiries	1,162	1,200	552	900
Average response time to close City Track inquiries (days)	10	10	13.2	10
Number of proclamation/special recognition projects	97	100	56	120
Communications Department				
Number of news releases	93	75	88	75
Percentage of news releases resulting in story	88%	80%	86%	85%
Number of media calls	1,123	1,000	1,484	1,000
Number of publication projects	486	500	978	400
Number of special events/projects managed	33	48	48	45



ADOPTED BUDGET FISCAL YEAR 2008-09

City Attorney's Office



Mission Statement

The mission of the City Attorney's office is to assist the City Council in achieving its vision by providing economical, high quality and preventative legal services; protecting the City's assets by minimizing exposure to liability and effectively defending the City; and promoting the public's safety by aggressively prosecuting criminal activity.

Department Description

The City Attorney is the chief legal officer of the City. The City Attorney's Office is divided into the Criminal, Civil Development, and Civil Litigation Divisions which perform the following core services.

Division/Major Program Description

The **Criminal Division** prosecutes individuals charged with committing criminal misdemeanors including, but not limited to, traffic offenses, domestic batteries, petty theft and driving under the influence. The Criminal Division also prosecutes violations of the City's Municipal Code. The Criminal Division works in conjunction with the Police Department, Municipal Court, and other state and local agencies to develop programs to help reduce crime and better assist victims of crime.

The **Civil Development Division** provides written and oral opinions to City Council, the City Manager, and City departments on all development related issues. The division also serves as legal counsel for the Redevelopment

Agency, Planning Commission, Legislative Affairs Committee, Utility Advisory Board, and the Traffic and Parking Advisory Committee. This division is responsible for performing all transactional work for the City, including but not limited to, reviewing, drafting and negotiating contracts, interlocal agreements, real estate purchase agreements and leases, and development agreements.

The **Civil Litigation Division** defends the City and all City officials and employees in lawsuits and administrative claims brought against the City. The Litigation Division also provides advice to the City Council, the City Manager, and City departments to assist in avoiding litigation and minimizing risk to the City. The Litigation Division also serves as legal counsel for various boards such as the North Las Vegas Library District, the Civil Service Board, and the Deferred Compensation Committee.



CITY OF NORTH LAS VEGAS

Department Financial Trend - City Attorney					
	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs 2009 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	2,095,667	2,429,600	2,684,900	255,300	10.5
Employee Benefits	736,769	884,900	993,800	108,900	12.3
Supplies & Services	1,845,414	2,517,400	3,057,200	539,800	21.4
Capital Outlay					
	4,677,850	5,831,900	6,735,900	904,000	15.5
Expenditures by Division					
CA-Administration	3,148,386	3,771,900	734,000	(3,037,900)	(80.5)
CA-Criminal Law			1,783,000	1,783,000	
CA-Civil Law			1,643,900	1,643,900	
CA-Self Insurance-Liability	1,529,464	2,060,000	2,575,000	515,000	25.0
	4,677,850	5,831,900	6,735,900	904,000	15.5
Expenditures by Fund					
General Fund	3,145,179	3,771,900	4,029,900	258,000	6.8
Grant Fund	3,207				
Self Insurance-Liability	1,529,464	2,060,000	2,706,000	646,000	31.4
	4,677,850	5,831,900	6,735,900	904,000	15.5
Authorized Personnel					
General Fund					
CA-Administration	27.00	2.00	2.00		
CA-Criminal Law	-	15.00	16.00	1.00	6.7
CA-Civil Law	-	11.00	12.00	1.00	9.1
Total FTEs General Fund	27.00	28.00	30.00	2.00	15.8
Other Funds					
Self Insurance-Liability		1.00	1.00		
Total FTEs Other Fund	-	1.00	1.00		
Total FTE's City Attorney	27.00	29.00	31.00	2.00	6.9



ADOPTED BUDGET FISCAL YEAR 2008-09

Fiscal 2007-08 Highlights

- Improved customer service to internal clients by reducing initial response time for attorney assignment to one business day and turn-around time for routine matters to four business days.
- Drastically reduced outside counsel fees charged to the Self-Insurance Fund by handling more litigation cases internally.
- Provided over 200 hours of training and programs to internal City departments and external agencies on a variety of topics, including but not limited to criminal procedure, civil liability, domestic violence prevention, harassment and report writing.

Fiscal 2008-09 Goals

- Involve attorneys early in project development, increase accessibility of attorneys to City departments and assist departments in accomplishing goals and objectives.
- Work with City officials to protect the City's interests and achieve the City's goals in the 2009 Legislative Session.
- Expand programs and assistance to victims of crime.

Department Performance Measures - City Attorney

	Actual FY 2006-2007	Goal FY 2007-2008	Estimated FY 2007-2008	Goal FY 2008-2009
Civil Division				
Initial response and attorney assignment within 1 business day.	n/a	85%	95%	85%
Contract review turn-around within 4 business days.	n/a	85%	82%	85%
Responses to requests for legal opinions within 4 business days.	n/a	85%	78%	85%
Criminal Division				
Average days to process case "submittals"	73	50	67	50
Number of contacts (letters, phone calls, office visits) with victims of crime	5,423	3,500	2,000	3,500
Maintain positive customer service survey responses.	n/a	75	n/a	75

FY 2008-09 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	120200	Deputy City Attorney (APT-25)	1.00	131,500	7,700		139,200	4,300
00100	120200	Paralegal (APT-19) - Jan 09	1.00	51,400	6,500		57,900	5,300
00100	120200	Overtime - Criminal Division		8,600			8,600	
			2.00	191,500	14,200		205,700	9,600



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) coordinates and helps 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.

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 and obtains all required documentation including bonds, insurance, and business licenses before work can begin.

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.

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, 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 became a passport application acceptance facility in July 2006. The program has been a tremendous success with over 1,000 applications processed during the year.

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 capability 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.

Department Performance Measures - City Clerk

	Actual FY 2006-2007	Goal FY 2007-2008	Estimated FY 2007-2008	Goal FY 2008-2009
City Clerk				
Number of boards supported	5 (57)	5 (59)	5 (59)	5(59)
Vacancy rate (percentage) of positions on Advisory Boards	3%	2%	2%	2%
Agenda Items Processed	1,195	1,250	1,000	1,100
Hours of translation services	981	1,000	1,025	1,050
Pages of Minutes prepared and approved	768	1,000	1,032	1,100
Agenda items sent back for corrections	166	50	113	50
Items returned within standard routing time frame.	96%	100%	100%	100%
Agenda items received after the due date	147	50	112	50
Number of public hearing notices sent	7,151	12,000	8,318	8,000
Passport				
Passport Applications	1,039	1,000	891	750
Photos Taken	743	750	721	500
Funds Generated	\$37,990	\$37,500	\$25,828	\$25,000
Records Management				
Total number of documents scanned	945,581	1,000,000	837,472	750,000
Percentage of departments that have been audited vs. total number of departments	95%	95%	95%	95%



Fiscal 2007-08 Highlights

City Clerk's Office

- Produced a Request for Proposal and selected vendor for an electronic document/agenda management system.
- Re-introduced cross-training program for all department employees.
- Continued with the audit phase and began the reporting phase of the Open Meeting Law Compliance Program.
- Implemented changes to the Public Hearing notification process to include a section for response and use of postcards instead of paper and envelopes which resulted in a cost savings.

Records Management

- Expanded KoVis applications allowing citizens and staff access to information. Training sessions were provided throughout the year.
- Records Committee Meetings were held on a quarterly basis focusing on education.
- City-wide Records Survey was distributed and completed and the results were compiled identifying management, storage, and electronic document management needs; resulting in an RFP for a new system.
- An off-site storage facility was secured, allowing departments to have the ability to temporarily store inactive records at an off-site location.

Elections

- Successfully prepared for and presented the State mandated Ballot Question for inclusion on the November 2008 General Election Ballot.

Passports

- Conducted passport application services complying with all federal regulations.

Fiscal 2008-09 Goals

City Clerk's Office

- Update and automate the City's Advisory Board registry.
- Cross-train employees to provide additional support for public meetings.

Records Management

- Team with the City Attorney's Office to merge the City's current record retention schedules with the newly revised retention schedules contained in The Nevada Local Government Records Retention Schedules.
- Continue to complete scanning and microfilm services to the City in-house, reducing the City's dependency on outside service bureaus which results in a substantial cost savings.
- Create, distribute, and obtain approval for a City-wide E-mail Records Archiving Policy to include training and distribution.
- Secure the City's paper, microfilm and electronic records system by creating and implementing a Disaster Recovery Plan.

Elections

- Successfully prepare for and conduct the April and June 2009 Municipal Elections.

Passports

- Conduct passport application services complying with all federal regulations.



CITY OF NORTH LAS VEGAS

Department Financial Trend - City Clerk					
	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs 2009 Amount	Variance Percent
Expenditures by Object					
Salaries & Wages	633,895	801,900	781,200	(20,700)	(2.6)
Employee Benefits	247,230	329,700	327,500	(2,200)	(0.7)
Supplies & Services	505,745	557,600	496,500	(61,100)	(11.0)
Capital Outlay					
	1,386,870	1,689,200	1,605,200	(84,000)	(5.0)
Expenditures by Division					
CC-Administration	1,249,266	1,688,200	1,404,200	(284,000)	(16.8)
CC-Elections	137,604	1,000	201,000	200,000	
	1,386,870	1,689,200	1,605,200	(84,000)	(5.0)
Expenditures by Fund					
General Fund	1,379,909	1,689,200	1,605,200	(84,000)	(5.0)
Oracle 11i	6,961				
	1,386,870	1,689,200	1,605,200	(84,000)	(5.0)
Authorized Personnel					
General Fund	11.50	11.50	11.50		
Total FTE's CC	11.50	11.50	11.50		

FY 2008-09 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	130141	2009 Municipal Election Expenses		10,600	189,400		200,000	189,400
				10,600	189,400		200,000	189,400



The City processed over 1,000 passport applications.



ADOPTED BUDGET FISCAL YEAR 2008-09

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 which support four major programs within the 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



CITY OF NORTH LAS VEGAS

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 of strategies and promotions for the Cheyenne Technology and Northeast Industrial 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, e.g. 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 2006-2007	Goal FY 2007-2008	Estimated FY 2007-2008	Goal FY 2008-2009
Economic Development				
Business Contacts	1,329	1,200	1,400	1,400
Number of new businesses to locate in the redevelopment area	98	120	105	120
Number of companies participating in façade improvement	6	16	2	16
Amount of money spent on the façade improvement program	200,000	185,000	0	185,000
Number of Land Acquisition Transactions	8	8	9	12
Disposition and Development Agreement and Owner participation agreement (OPA) negotiated	4	6	2	6
Number of plans reviewed	46	36	56	60
Leveraging Ratio	1:10	1:10	1:32	1:10



New North Las Vegas business.



Fiscal 2007-08 Highlights

- UNLV - Continued meetings between UNLV representatives and City Task Force, coordinated Washington, D.C. lobbyist activities for environmental clean-up of UNLV site, initiated preparation of Interlocal Development Agreement, and assisted UNLV in the activities associated with obtaining Nellis AFB approval of the campus.
- Star Bonds / Tax Increment Areas - Initiated and coordinated all City efforts to draft policy guidelines for Council adoption on awarding these two development incentives, met with numerous developers to ascertain appropriate uses, and worked with Finance Department, Special Bond Counsel and Nevada State Bank Public Finance section to comprehensively understand the Nevada State Statutes which govern these incentives, talked with areas outside of Southern Nevada to better understand costs, benefits, and pitfalls, and coordinated presentation to City Council.
- Veterans Administration - Incorporated VA representatives into UNLV/Task Force meetings to comprehensive plan for the physical development of both sites, and delivered keynote luncheon address at strategic retreat.
- Regional Economic Cluster Study, Phase II - Member of Steering Committee which reviewed and commented on all drafts of the study, ensured that issues deemed important to North Las Vegas were highlighted in the Study, such as: Health; Regional Offices; Homeland Security; and Educational Institutions, as well as changing BLM land disposal procedures that would be supported by all the entities in the Las Vegas Valley.
- Northeast Industrial Area (NIA) - Initiated and coordinated all activities regarding the organization of property owners and developers in the NIA that led to the private sector acknowledging the need for a Special Improvement District and raising \$150,000, in matching funds, with the City to begin the SID process. This allowed the Northern Beltway Industrial Park, a 2 phase, 2 million square foot project, to break ground.
- Environmental Task Force - Chaired City's task force to address environmental issues, coordinated all activities with the City's environmental consultant, participated in the drafting and editing of the CTA Management Agreement, and coordinated efforts with the City of Las Vegas.
- Media - Provided numerous interviews to media sources regarding economic development projects in North Las Vegas and collaborated with several media groups that resulted in very positive feature stories which highlighted the City's Redevelopment efforts.
- Marketing Brochure / Information - Published our premier marketing brochure "North Las Vegas: A Cut Above", which was included in the January 2007 issue of the Nevada Business Journal, with an additional 2,000 copies printed for general distribution, provided information to the North Las Vegas Community Report, coordinated City information published in the 2007 Las Vegas Perspective, and developed numerous custom presentations to businesses contemplating a North Las Vegas location.
- Foreign Investment Program - Appointed to the Nevada District Export Council, met with several State of Nevada foreign representatives. Made presentations to foreign dignitaries from: Japan, Italy, China, England, Taiwan, Bulgaria, Chile, and Argentina, and participated in the inaugural World Trade Week in Nevada.
- Booth Exhibits - Coordinated all activities regarding City's Economic Development booth presentations at various events, including: International Council of Shopping Centers National and Southwest Region Conferences; Urban Land Institute National Convention; National Association of Industrial and Office Properties Annual Bus Tour, NLV Chamber of Commerce Economic Outlook, etc.
- Downtown Major Investors Group - Initiated periodic roundtable discussion with those entities, and major investors, which will have a significant impact on our downtown and managed this group of individuals, and competitors, to coalesce into a common goal unit.



- Existing Business Visits - Developed questionnaire and forwarded to targeted businesses for visitation to ascertain, before the meetings, the issues confronting them, and be prepared to address those issues during the meetings. Coordinated visits to 15 businesses with a representative from the NLV Chamber of Commerce.
- Tri City Collaboration - Initiated periodic meetings with key Las Vegas and Henderson Economic Development Department staff to discuss cooperation on mutual areas of interest, including collecting information on benefit potential of constructing a shared permanent booth at the Las Vegas Convention Center.
- Business Contacts - Made almost 1000 business contacts throughout 2007, providing information dissemination, presentations, special research assignments, and community tours, assisting Three Square, Firestone, 7/Up in their location efforts and Nikkiso and Hughes Aerospace in their expansion efforts.
- Retail Attraction Program - Initiated a new program within our City that targets the retail trade sector, which included managing every aspect of the Buxton Company's consulting contract to provide detailed information on the market characteristics of NLV and its immediate environs; developed detailed brochure of retail opportunities and presented Buxton information to attendees of the National and Southwest Regional Conventions of the International Council of Shopping Centers and provided detailed market presentations to retail developers and real estate brokers throughout Las Vegas.
- Downtown Master Plan - Coordinated activities with Planning Department to begin process to complete a Downtown Master Plan which was initiated with a City Council presentation, which included assisting in draft Request for Proposals, developing a mailing list for RFP, participating on and recruited members from the Downtown Major Investors group to the selection committee.

- Cheyenne Point Shopping Center - Coordinated all City Departments and functions to allow for the timely opening of the first new shopping center within the Redevelopment Area, including coordinating the developers marketing efforts at ICSC and within City informational brochures and coordinating City's participation in ribbon cutting of the shopping center.

Fiscal 2008-09 Goals

- Continue meetings between UNLV, VA, City task force and other entities to ensure a timely and balanced development strategy of the various projects.
- Expand the business retention program by increasing the number of visits with businesses by 50%.
- Continue to work with prospective companies who are seeking a Southern Nevada location to attract them to establish facilities in North Las Vegas.
- Continue to work with developers and owners in the Northeast Industrial Area to build industrial parks and available buildings.
- Continue to coordinate efforts and activities of the Environmental Task Force to address environmental issues.
- Work with other departments and agencies to address opportunities, issues, and a community economic development strategy for the Southern Nevada Enterprise Community.
- Coordinate activities regarding the City's Economic Development booth at appropriate events, such as International Council of Shopping Centers, National Association of Industrial and Office Properties, and others.
- Continue to work with downtown owners and businesses to expand their operations and investment.
- Continue to work with developers of downtown sites to expand commercial opportunities for residents and businesses.



CITY OF NORTH LAS VEGAS

Department Financial Trend - Economic Development

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs 2009 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	1,010,572	1,071,200	1,057,500	(13,700)	(1.3)
Employee Benefits	337,599	376,000	373,300	(2,700)	(0.7)
Supplies & Services	945,235	1,840,140	1,563,700	(276,440)	(15.0)
Capital Outlay	2,192,441	2,337,000	5,430,000	3,093,000	132.3
	4,485,847	5,624,340	8,424,500	2,800,160	49.8
Expenditures by Division					
ED-Administration	4,485,847	5,624,340	8,424,500	2,800,160	49.8
	4,485,847	5,624,340	8,424,500	2,800,160	49.8
Expenditures by Fund					
General Fund	938,998	1,083,740	1,095,600	11,860	1.1
NLV Redevelopment Agency	3,222,221	4,241,300	7,031,100	2,789,800	65.8
NLV Redevelopment Agency # 2	319,713	299,300	297,800	(1,500)	(0.5)
Oracle 11i	4,915				
	4,485,847	5,624,340	8,424,500	2,800,160	49.8
Authorized Personnel					
General Fund	5.50	5.50	5.50		
NLV Redevelopment Agency	3.75	5.25	5.25		
NLV Redevelopment Agency - North	0.75	0.75	0.75		
Total FTE's Economic Development	10.00	11.50	11.50		

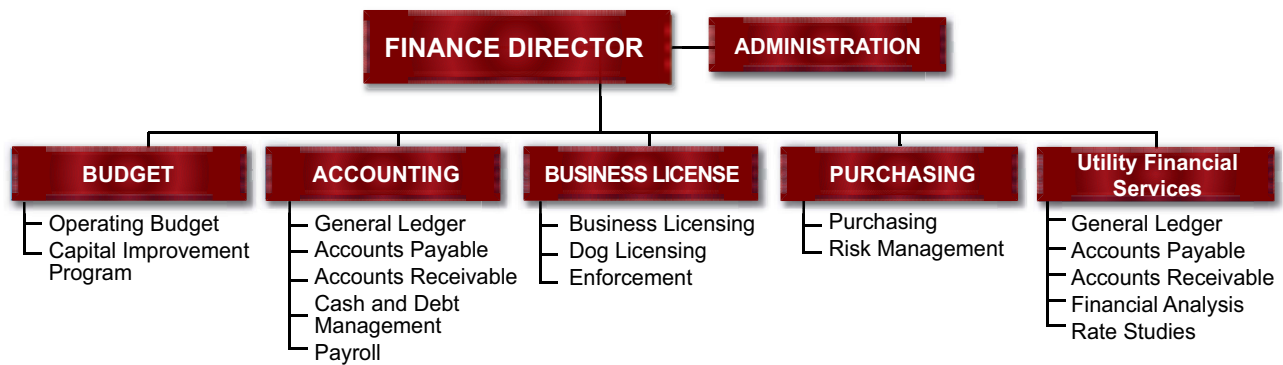
FY 2008-09 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non- Recurring
00221	140610	Land Acquisition				4,663,000	4,663,000	4,663,000
00221	140610	City Entryway Program				500,000	500,000	
00221	140610	Commercial Rehabilitation Program			91,400		91,400	
00221	140610	Redevelopment Area Property Acquisition Prog.			4,800	317,000	321,800	
					96,200	5,480,000	5,576,200	4,663,000



ADOPTED BUDGET FISCAL YEAR 2008-09

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 six divisions that provide services to other City departments and our citizens. The department provides financial and administrative services including finance, accounting, budget and capital improvement programming, purchasing, business license, risk management, revenue collections, utilities financial reporting, grants, and debt management.

Division/Major Program Description

Administration provides overall management of the Finance Department's operations, facilitates Citywide financial planning, coordinates the financing of City projects, and provides City management with current information concerning economic conditions and legislative impacts to North Las Vegas.

Accounting provides financial services including accounting, accounts payable, accounts receivable, payroll, general ledger, cash and investments, special improvement district administration, and debt management. This division provides financial 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. This division also provides financial analysis in a variety of areas including legislative bill analysis and impacts.

Budget is responsible for the preparation and adoption of the City's annual budget as mandated in the Nevada Revised Statutes. The Budget Division coordinates the development and ongoing monitoring of the Citywide operating and capital budgets and prepares and monitors the five-year forecast for the City's major funds. This division also provides financial analysis in a variety of areas including legislative impacts and labor negotiations.

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 and Gaming) 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, privileged fees, and all City franchise fees.

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.

Utility Financial Services provides services in support of the City's water and wastewater utility. This includes accounting, accounts payable, accounts receivable, collections, general ledger, budgeting, financial forecasting, and rate analysis. This division provides monthly financial and statistical reports for internal users.



Fiscal 2007-08 Highlights

- Implemented Oracle 11i modules including general ledger, accounts payable, accounts receivable, projects and grants, fixed assets, cash management, payroll, public sector budgeting and purchasing.
- Updated procedures, training materials, and presented numerous classes on Oracle 11i modules to all departments in the City.
- Received the Certificate of Achievement of Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for the 26th year in a row.
- Received the Distinguished Budget Award from the GFOA for the fourth year in a row.
- Coordinated with Public Works on the development of the \$1.1 billion, five-year Capital Improvement Plan and recommended funding options.
- Coordinated the fire impact fee analysis with assistance from the Fire and Planning Departments.
- Continued the strong trend in recovering revenue from business license enforcement activities.
- Initiated work on the re-write of Title 5 - Business Licenses and Regulations of the Municipal Code beginning with the Liquor Control and Gaming Control Chapters.
- Assisted with the implementation of Hansen Cashiering at the Permit and Application Center.
- Contracted with Applied Analysis on economic modeling and forecasting for the General Fund.
- Prepared budget recommendations for the City Manager as a result of declining revenues.
- Developed the fiscal 2007 bed rate for Federal prisoners yielding an additional \$1.8 million for the City.
- Updated financial forecasts for the City's major funds and provided City Council and management with information regarding the City's economic and fiscal health.
- Coordinated the development and adoption of the \$748 million, fiscal 2008 operating budget and performed ongoing monitoring of revenues and expenditures.
- Provided City Council with quarterly financial and investment reports.
- Initiated cleanup of all license classifications to include revocation of licenses for non-payment in accordance with Title 5 requirements. This work was done in an effort to more accurately reflect the revenue due to the city in relation to license fees; the number of active licenses on file; and reduce costs in relation to postage and other administrative functions.
- Drafted and presented Ordinance 2405 which amended the license code for gaming. The ordinance was adopted December 19, 2007.
- Drafted and presented Ordinance 2428, 2429 and 2431 related to liquor and gaming code revisions. Council was presented with the ordinances during March 2008. Ordinance 2429 was presented as an alternate to Ordinance 2428.
- Began scanning of business license documents into the KoVIS system for document management and record retention purposes. This effort was implemented to ease storage issues within the division and to allow greater accessibility to business license records.
- Acquired and equipped an additional Business License service counter to assist in processing privileged license applications and to provide additional assistance during heavy customer demand at the existing counters.
- Adopted a city-wide purchasing policy.



Fiscal 2008-09 Goals

- Maintain the GFOA Certificate of Achievement for Excellence in Reporting and the GFOA Distinguished Budget Award.
- Update the City's financial projections in conjunction with budget priorities and the capital improvement plan.
- Prepare and coordinate the preparation and audit of the annual financial statements, special reports, and grant compliance.
- Analyze and provide the fiscal impact and corresponding issues of proposed legislative bills during the 2009 legislative session.
- Provide in-house training, guidance, and support to city staff related to financial controls, systems, and policies and procedures.
- Continue to increase collections from Business License and Risk Management activities while reducing delinquency rates.
- Train City staff and monitor compliance with new Oracle 11i procedures.
- Successfully implement Oracle 11i Phase II within the established time frame.
- Coordinate the development and preparation of the annual budget, the five-year capital improvement plan, and ongoing monitoring of the operating budget.
- Facilitate the purchase of all materials, services, and construction projects through an open and competitive bidding process.
- Continue the rewrite of Title 5 of the Municipal Code.
- In collaboration with the Utilities Department, convert Business License payments to in-house payment processing.
- Implement centralized cashiering in the Permit Application Center.
- Enhance revenues through cost reimbursement of City SID's and Grants.
- Develop procedures and documentation to support newly implemented Oracle 11i modules.
- Expand Business License webpage to provide answers to frequently asked questions, allow for on-line payment of business license renewal fees, and provide availability to query business license data.
- Convert animal licensing from Unysis system to Hansen system – This change will eliminate the need for training in two computer systems and will better provide the opportunity to allow for online renewal of pet licenses in the future.
- Continue to increase code compliance and revenue collections through Business License enforcement activities.
- Improve collections of delinquency rates by automating penalty assessments through the Hansen system.
- Implement and train City staff on new purchasing procedures.



North Las Vegas Business & Pet License counter at City Hall.



CITY OF NORTH LAS VEGAS

Department Financial Trend - Finance

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs 2009 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	2,222,174	3,327,651	3,560,800	233,149	7.0
Employee Benefits	783,222	1,135,962	1,388,500	252,538	22.2
Supplies & Services	662,824	634,960	765,800	130,840	20.6
Capital Outlay	12,750				
	3,680,970	5,098,573	5,715,100	616,527	12.1
Expenditures by Division					
FN-Administration	997,205	654,870	823,000	168,130	25.7
FN-Budget & CIP		1,035,303	1,194,000	158,697	15.3
FN-Accounting	1,704,437	2,079,000	2,308,200	229,200	11.0
FN-Business License	594,544	722,900	894,400	171,500	23.7
FN-Purch & Risk Mgmt	384,784	606,500	495,500	(111,000)	(18.3)
	3,680,970	5,098,573	5,715,100	616,527	12.1
Expenditures by Fund					
General Fund	3,474,184	4,532,600	5,715,100	1,182,500	26.1
NLV Redevelopment Agency	100				
Capital Project Funds	206,686	565,973		(565,973)	(100.0)
	3,680,970	5,098,573	5,715,100	616,527	12.1
Authorized Personnel					
FN-Administration	4.00	4.00	4.00		
FN-Budget & CIP	8.00	10.00	10.00		
FN-Accounting	14.00	22.00	22.00		
FN-Business License	7.50	8.50	9.50	1.00	11.8
FN-Purch & Risk Mgmt	4.00	4.00	4.00		
Total FTE's Finance	37.50	48.50	49.50	1.00	11.80

FY 2008-09 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non- Recurring
00100	150153	Business License Supervisor (TNS- 20)	1.00	81,100	23,300		104,400	19,600
00100	150152	Travel and Training Increase			16,400		16,400	
00100	150152	Professional Fees			8,000		8,000	
00100	150150	Printing - CIP/Budget Book			3,000		3,000	
00100	150153	Business Licensing Transaction Processing			21,700		21,700	
			1.00	81,100	72,400		153,500	19,600



ADOPTED BUDGET FISCAL YEAR 2008-09

CITY OF NORTH LAS VEGAS

Department Performance Measures - Finance				
	Actual FY 2006-2007	Goal FY 2007-2008	Estimated FY 2007-2008	Goal FY 2008-2009
Administration				
Current Bond Rating	A+ / A1 / AA	A+ / A1 / AA	A+ / A1 / AA	A+ / A1 / AA
General Fund Fund Balance coverage	21.2%	18.0%	18.0%	18.0%
Accounting				
% of total cash invested	99.8%	99.7%	99.8%	99.8%
Weighted average rate of return on investments	4.77%	5.0%	4.75%	4.0%
Unqualified audit opinion by October 31st	Yes	Yes	December 12th	November 30th
Prepare CAFR by November 30th	Yes	Yes	December 13th	Yes
% of month-end closes by the 15th of the following month	98.5%	100.0%	0.0%	100.0%
Total accounts payable	\$201,662,359	\$300,000,000	\$285,000,000	\$300,000,000
Number of accounts payable checks processed (includes wire transfers)	19,696	23,000	20,000	21,000
Number of payroll records processed	49,347	50,000	55,000	60,000
Number of accounts receivable payments processed	3,420	3,600	3,300	3,400
Budget				
Produce a distinguished Budget document	Yes	Yes	Yes	Yes
Produce a funded 5-year CIP	Yes	Yes	Yes	Yes
Number of CIP projects being tracked and maintained in Oracle 11i Projects & Grants module	n/a	90	89	100
Number of CIP awards being tracked and maintained in Oracle 11i Projects & Grants module	n/a	170	159	190
Amount of CIP funding being tracked and maintained in Oracle 11i Projects & Grants module	n/a	\$710,000,000	\$681,248,781	\$788,000,000
Number of reimbursements billed to outside agencies for CIP projects, including labor	n/a	250	197	300
Amount of reimbursements billed to outside agencies for CIP projects, including labor	n/a	\$60,000,000	\$44,074,403	\$75,000,000
Number of purchase orders entered into Oracle 11i for CIP projects and Public Works support	n/a	800	621	950
Amount of purchase orders entered into Oracle 11i for CIP projects and Public Works support	n/a	\$120,000,000	\$106,708,704	\$150,000,000
Number of contractors' prevailing wage requirements reported and monitored	n/a	15 projects and 50 contractors	13 projects and 45 contractors	18 projects and 60 contractors
Business License				
License and Franchise Fee revenues	\$22,314,781	\$25,880,000	\$25,330,460	\$27,996,800
Number of active business licenses	9,410	11,000	8,726	8,657
Number of new licenses issued	1,909	2,400	2,201	1,965
Number of complaints/investigations handled by Enforcement Officers	n/a	n/a	n/a	120
Number of Notices of Corrective Action issued by Enforcement Officers	n/a	n/a	495	600
Revenue generated as a result of enforcement or other activities	\$317,120	\$250,000	\$193,000	\$250,000
Purchasing/Risk Management				
Number of bids and requests for proposals issued	48	60	20	30
Number of purchase orders created	1,998	2,100	20,000	35,000
Number of P-card transactions processed	6,364	15,000	8,000	12,000
Amount of P-card transactions processed	\$2,018,162	\$3,500,000	\$2,000,000	\$2,225,000
Number of risk management claims paid	16	20	25	25
Amount of risk management claims paid	\$16,766	\$100,000	\$300,000	\$200,000



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 two hundred eleven (211) 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, fire investigations, public information and public education, as well as administrative services.

Division/Major Program Description

The **Administrative Services Division** consists of Executive Management and Community Education and Information and 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 newsworthy events 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 & man-made disasters, as well as other calls for service. Uniform personnel participate in training, conduct safety 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.

The **Support Services and Business Services Division** is divided into four areas: Business Services, Training and Safety, EMS, and Fire Prevention.

- *The Business Services Division*, under the direction of the Assistant Chief over Support Services and Business Services, is responsible for the Fire Services Accreditation and Insurance Services Office classifications and departmental budgeting.
- *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 *EMS Division* is responsible for ensuring all North Las Vegas Fire personnel provide state of the art emergency medicine to the public. The EMS Division supports fire and rescue operations within the fire department by providing supplies, education, quality improvement, research, and injury prevention programs. The EMS Division delivers continuing medical education for the firefighters, emergency medical technicians, and paramedics. The EMS Division conducts and monitors quality improvement issues and standards of care as they relate to the delivery of pre-hospital care. The EMS Division is directed by the EMS Chief with support from the Health Care Coordinator and the Physician Medical Director. The EMS Division oversees compliance with the ambulance contractor and provides medical disaster planning for the community. Staff members from the EMS Division serve on various local, state, and national EMS committees.

The **Community Life Safety Division**, under the direction of the Fire Marshal, consists of the Fire Engineering, Fire Inspections and Fire Investigations sections. The Community Life Safety Division provides professional, efficient and effective plans examination, inspection and investigative services to reduce the loss of life and property and improves the quality of life for our community of choice.

- The *Fire Engineering Section* serves as technical advisor for the interpretation and enforcement

of fire protection requirements and prepares recommendations to the Fire Marshall. 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 and regulations to ensure compliance and uniformity; and 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.

- The *Fire Inspections Section* is responsible for fire and life safety code compliance during new construction inspections, business license inspections, citizen complaint follow up, renewable permitting, new annual permitting, and temporary activity permitting. In addition, the Fire Inspections Section is responsible for oversight of firework sales and assisting with fire cause and origin investigations.
- The *Fire Investigations Section* is responsible for investigating fires to determine the origin and identify cause in an effort to prevent fires. If the cause of fire is determined to be negligent, careless, or incendiary, the Fire Investigations Section will enforce local, state, and federal codes, laws and ordinances as applicable.

The **Homeland Security and Special Operations Division** is divided into five areas: Technical Rescue, Hazardous Materials, USAR - Nevada Task Force 1, Tactical Medics and Emergency Management Fire Department Liaison.



North Las Vegas Fire Fighter at a training exercise.



Fiscal 2007-08 Highlights

- Developed strategic plan for implementation of Technical Rescue and Hazardous Material Response Programs.
- Participated in FEMA Urban Search and Rescue Nevada Task Force One.
- Hired twelve new firefighters, three new Fire Inspectors.
- Internal promotion of two Assistant Chiefs, two Battalion Chiefs, four Captains, six Engineers, and one Assistant Fire Protection Engineer.
- Reduction of response times in service areas by increasing emergency response personnel by opening two additional rescue units.
- Increased rescue staffing in two areas of response zones.
- Initiated accreditation self assessment through the Center for Public Safety Excellence.
- Completed Phase II of development and implementation of Hazardous Material and Technical Rescue response capabilities.
- Purchased and staffed new Air Resource apparatus, purchased new ladder truck as a replacement apparatus.

- Reached over 62,000 citizens via 226 public events.
- Settled long-term Collective Bargaining Agreement.
- Prevention Division completed greater than 3,600 plan reviews, 12,000 fire and business inspections and 120 fire investigations.

Fiscal 2008-09 Goals

- Establish continuous Quality Improvement program for Emergency Medical Services.
- Develop strategic plan processes for each major division within the department.
- Assess department functions to determine and establish best business practices.
- Begin Phase II of Accreditation with new ISO/Accreditation Manager.
- Begin process for building replacement Fire Station 53 and new Fire Station 50.
- Begin remodeling of Fire Stations 52 and 54.
- Begin development of Fire Safety Village.
- Reorganization of department budget section.

Department Performance Measures - Fire Department

	Actual FY 2006-2007	Goal FY 2007-2008	Estimated FY 2007-2008	Goal FY 2008-2009
Comparison Data other Municipalities				
Total Operating Costs per capita per 1,000	Est \$95.72/1k	Est \$95.72/1k	Est \$97.72/1k	Est \$99.00/1k
Staffing per 1,000 population served (Fire and EMS)	Est .69/1k	Est .65/1k	Est .71/1k	Est .71/1k
Total Responses	23,270	NA	24,500	NA
Fire incidents per 1,000 population (including structural fires)	Est. 938 3.5/1k	Est. 938 3.5/1k	Est. 950 3.2/1k	Est. 970 3.6/1k
Structure Fires per 1,000 population per capita	108 or .59/1k	NA	89 or .41/1k	100 or .48/1k
EMS responses per 1,000 population served	12,104 66/1k	NA	12,400 61/1k	NA
Non-Fire Incidents	10,228	11,000	11,534	12,000
Average number of calls per day	Est 64/day	Est 63/day	Est 66/day	Est 66/day
(1) These include EMS responses where no aid given, or cancelled by Southwest etc. (2) Current data in report unreliable, so not reported.				



CITY OF NORTH LAS VEGAS

Department Financial Trend - Fire					
	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs 2009 Amount	Variance Percent
Expenditures by Object					
Salaries & Wages	15,410,284	17,304,400	21,038,500	3,734,100	21.6
Employee Benefits	7,061,074	8,174,800	9,886,500	1,711,700	20.9
Supplies & Services	3,753,257	5,451,309	6,099,100	647,791	11.9
Capital Outlay	4,117,475	2,153,598	9,059,400	6,905,802	320.7
	30,342,090	33,084,107	46,083,500	12,999,393	39.3
Expenditures by Division					
FD-Administration	4,161,722	1,755,019	1,950,800	195,781	11.2
FD-Fire Spt Operations	23,575,418	27,883,988	39,959,600	12,075,612	43.3
FD-Fire Spt Services	2,604,950	3,445,100	4,173,100	728,000	21.1
	30,342,090	33,084,107	46,083,500	12,999,393	39.3
Expenditures by Fund					
General Fund	24,327,654	28,251,300	34,840,100	6,588,800	23.3
Fire Department Grant Fund	1,187,464	1,418,800		(1,418,800)	(100.0)
Street Maint., Parks, Fire Stations	469,093	902,719	542,500	(360,219)	(39.9)
Total Operating Funds	25,984,211	30,572,819	35,382,600	4,809,781	15.7
Public Safety Projects - Fire	4,089,565	656,728	1,793,000	1,136,272	173.0
Public Safety Projects, 2006A Bonds	268,314	1,854,560	8,907,900	7,053,340	380.3
Total Capital Project Funds	4,357,879	2,511,288	10,700,900	8,189,612	326.1
Total Fire Departmental Expenditures	30,342,090	33,084,107	46,083,500	12,999,393	39.3
Authorized Personnel					
General Fund					
FD-Administration	9.00	9.00	11.50	2.50	27.8
FD-Fire Spt Operations	147.00	178.00	181.00	3.00	1.7
FD-Fire Spt Services	21.00	24.00	24.00		
Total FTE's General Fund	177.00	211.00	216.50	5.50	2.6
Other Funds					
SAFER Grant	15.00	-			
Total FTE's Other Funds	15.00	-	-	-	-
Total FTE's Fire	192.00	211.00	216.50	5.50	2.6



Training exercise with Fire and Police personnel.



CITY OF NORTH LAS VEGAS

FY 2008-09 Approved Supplemental Requests

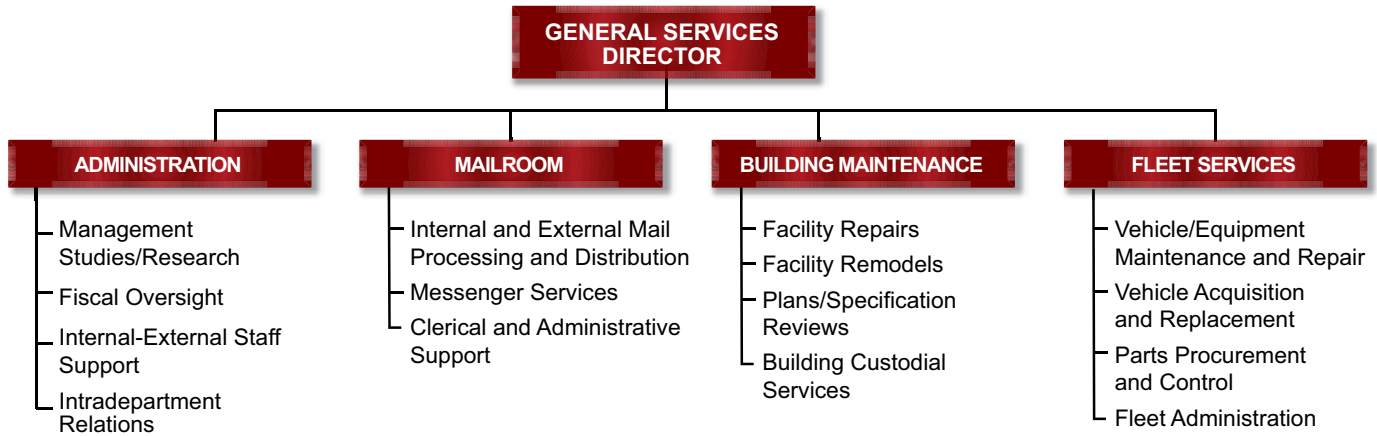
Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	300232	Overtime - Operations		1,000,000			1,000,000	
00268	300232	Personal Protection Equip. Replacement			149,700		149,700	149,700
00100	300232	Fire Hose Replacement & Maintenance			33,200		33,200	
00100	300231	Financial Analyst II (APT 22)	1.00	89,000	2,100		91,100	2,100
00100	300231	Public Education Specialist (FNR- 64) - Jan 09	1.00	46,100	29,500		75,600	12,100
00100	300231	P/T Office Assistant (TNS-13) - Oct 08	0.50	25,400	2,100		27,500	2,100
00100	300232	Firefighter Paramedics (FFN-51)	3.00	425,400	7,500		432,900	
00268	300233	Cardiac Monitor Replacement - All Units				290,000	290,000	290,000
00268	300232	100 Airpack Bottles			70,000		70,000	70,000
00100	300231	Overtime & Stand-by - Investigation		49,000			49,000	
00100	300232	Overtime & Stand-by - Tactical Medic		50,000			50,000	
00100	300231	Overtime - Public Info Officer & Public Education		25,000			25,000	
00100	300233	Night Drill Training		3,100			3,100	
00100	300233	Overtime - ACLS / PALS (OT for trng)		2,600	2,200		4,800	
00100	300232	O/T, Supplies & Training - Haz Mat Team		34,800	26,600		61,400	26,600
00100	300231	Fire Investigator Computer			8,100		8,100	7,500
00100	300231	Background Investigations			1,000		1,000	
00100	300231	Investigation Equipment / Fees			2,700		2,700	
00100	300232	Station Supplies			20,000		20,000	
00268	300232	4 Thermal Imaging Cameras				32,800	32,800	32,800
00100	300232	Class A Foam			6,800		6,800	
00100	300232	Rescue/Extrication Stabilizers			5,000		5,000	5,000
00100	300231	Copier Lease			6,500		6,500	
00100	300233	Airway Training Prop			1,700		1,700	1,700
00100	300233	EMS Supplies			20,000		20,000	
00100	300233	EMS Resource Books (Medic Books)			1,100		1,100	1,100
00100	300231	Executive Staff Training			6,000		6,000	
00100	300233	Captain Certification Program		3,000	5,500		8,500	
00100	300233	Medical Director Pay Upgrade		13,400			13,400	
00100	300232	Wellness Fitness Equip Maint (All Stations)			2,500		2,500	
00100	300233	Training Supplies			10,200		10,200	1,200
00100	300233	LCD Projector			2,600		2,600	2,200
00100	300233	Battalion Chief Certification Program			6,000		6,000	
00100	300233	Geriatric EMS Course Training		7,800	2,200		10,000	
00100	300232	Computers (Fire Stations 52/54/55)			4,500		4,500	4,500
00100	300233	Digital White Board			2,000		2,000	2,000
00100	300233	Tabletop Scenario City			5,300		5,300	5,300
00100	300233	College Intern Injury Prevention Program			13,000		13,000	
00426	300232	Add'l Apparatus- Engine/Olympia Grp				550,000	550,000	
00429	300232	Apparatus-Engine Repl. Unit 770				525,000	525,000	
00426	300232	Fire Station 50				1,243,000	1,243,000	
00429	300232	Fire Station 50				2,503,000	2,503,000	
00429	300232	Fire Station 52 Remodel				296,000	296,000	
00429	300232	Fire Station 53 Relocation				4,011,100	4,011,100	
00429	300232	Fire Station 54 Remodel				1,572,800	1,572,800	
			5.50	1,774,600	455,600	11,023,700	13,253,900	615,900



North Las Vegas Fire Fighter reading to children at the Aliante Library.



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.

General Services is comprised of the Building Maintenance Division (which includes Building Custodial Services), Fleet Operations Division, Mailroom and the Administration Division.

Division/Major Program Description

Administration is responsible for the overall functioning of the General Services Department which includes: 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.

The **Building Maintenance Division** has multiple responsibilities for City-owned buildings and structures. Presently, 95 buildings/structures, comprising approximately 720,000 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 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 2007-08 Highlights

- Implemented Fleet Management Information System (FMIS).
- Initiated tracking of key performance statistics with the new Fleet Management Information System (FMIS).
- Performed preventative maintenance services on 90 percent of all City vehicles at least every six months.
- Cost per square foot for Building Custodial Services less than \$4.00 per square foot.
- Number of urgent Building Maintenance service requests reduced to less than 500.



North Las Vegas mailroom operations.

Fiscal 2008-09 Goals

- Automate Building Maintenance Division asset management processes.
- Utilize the Fleet Management Information System (FMIS) to provide detailed billing and maintenance service information to user departments.
- Create a life-cycle cost analysis for the care and replacement of city facilities.
- Increase the use of bio-diesel fuels and reformulated gas (RFG) and hybrid technology to bolster the State mandated Alternative Fuels Program.
- Track key performance statistics (productive labor hours, downtime, inventory movement, come-backs, and warranty recovery) with the new Fleet Management Information System.
- Continue to focus Building Maintenance Division's priority work load on preventative maintenance.
- Reduce the number of under utilized City vehicles, re-distribute as appropriate, and provide viable alternatives to purchase new vehicles when feasible.



CITY OF NORTH LAS VEGAS

Department Financial Trend - General Services					
	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs 2009 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	4,473,974	4,665,700	4,677,300	11,600	0.2
Employee Benefits	1,580,395	1,761,600	1,788,900	27,300	1.5
Supplies & Services	3,997,907	4,662,665	4,803,600	140,935	3.0
Capital Outlay	25,860	5,899,761	3,021,200	(2,878,561)	(48.8)
Depreciation	233,701	203,000	700,000	497,000	244.8
	10,311,837	17,192,726	14,991,000	(2,201,726)	(12.8)
Expenditures by Division					
GS-Administration	691,600	719,050	764,900	45,850	6.4
GS-Building Maintenance	3,634,191	4,015,300	3,956,300	(59,000)	(1.5)
GS-Custodial Services	893,784	1,164,300	1,180,300	16,000	1.4
GS-Fleet Services	5,092,262	11,294,076	9,089,500	(2,204,576)	(19.5)
	10,311,837	17,192,726	14,991,000	(2,201,726)	(12.8)
Expenditures by Fund					
General	5,175,246	5,898,650	6,078,700	180,050	3.1
Oracle 11i	44,329				
Street Maintenance, Parks, Fire			1,823,000	1,823,000	
Public Safety Tax			871,000	871,000	
Motor Equipment	5,092,262	11,294,076	6,218,300	(5,075,776)	(44.9)
Total Departmental Expenditures *	10,311,837	17,192,726	14,991,000	(2,201,726)	(12.8)
Authorized Personnel					
General Fund					
GS-Administration	3.00	3.00	3.00		
GS-Building Maintenance	29.00	29.00	29.00		
GS-Custodial Services	12.00	12.00	12.00		
Total FTE's General Fund	44.00	44.00	44.00		
Other Funds					
GS-Fleet Services (Motor Equipment)	21.00	21.00	21.00		
Total FTE's Other Funds	21.00	21.00	21.00		
Total FTE's General Services	65.00	65.00	65.00		

* This schedule includes depreciation expense.



General Services, Fleet Division.



CITY OF NORTH LAS VEGAS

Department Performance Measures - General Services				
	Actual FY 2006-2007	Goal FY 2007-2008	Estimated FY 2007-2008	Goal FY 2008-2009
Building Maintenance				
Percentage of time spent on Daily Maintenance Projects	30%	40%	40%	40%
Percentage of time spent on Preventive Maintenance Projects	28%	30%	30%	30%
Number of hours spent on ADA compliance matters	179	100	100	< 150
Custodial expenditures per sq ft	3.13	4	2.5	< \$4.00
Repair requests per 100,000 sq ft maintained	380	<500	400	< 500
Number of work orders	2,185	2,500	2,100	2,500
Number of urgent requests	447	600	400	< 600
Number of square feet maintained	703,274	710,000	715,000	715,000
Fleet Operation				
# of Work Orders completed	7,248	7,500	7,400	7,000
# of Road Service calls	274	300	270	250
% of vehicles/equipment exceeding replacement criteria	12	10	10	9
% of emergency vehicles exceeding replacement criteria	13	15	10	0
Number of vehicles returned for failed repairs	12	10	10	5
Avg down time (checked in/released) - regular vehicles (days)	1	2	2	1
Avg down time (checked in/released) - emergency vehicles (days)	1	2	1	1
% of fleet that are serviced at least once every 6 months	83	95	90	100
Mailroom Operations				
Number of Pieces processed	304,183	323,807	350,000	350,000
Overall Postage	154,789	164,000	180,000	170,000

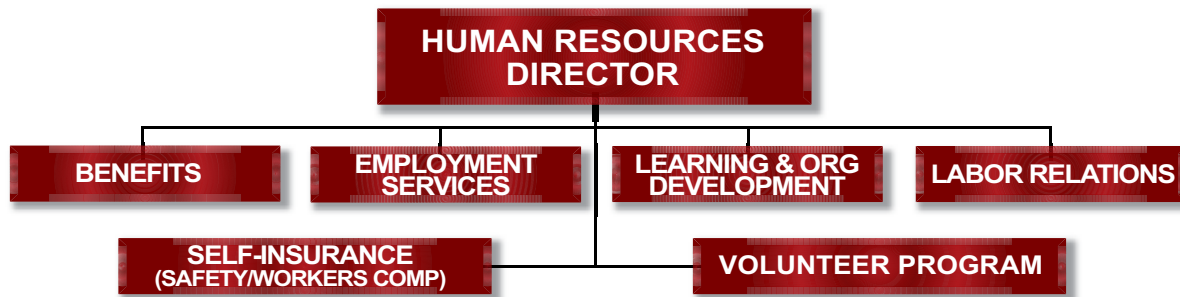
FY 2008-09 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non- Recurring
00750	160113	Overtime - Mechanics		48,000			48,000	
00100	160134	Overtime - Mailroom Messengers		1,000			1,000	
00750	160113	Fuel and Lubricants Increase			180,000		180,000	
00100	160134	Postage Increase			60,000		60,000	
00100	160163	Bldg Maintenance Shop Improvements - Losee Rd			8,000		8,000	8,000
00750	160113	Auto Parts & Accessories Increase			60,000		60,000	
00100	160166	Equipment Replacement			15,000		15,000	15,000
00100	160166	Custodial Contract Service			30,000		30,000	
00100	160166	Overtime - Custodial Services		8,000			8,000	
00100	160163	City Hall Campus Remodel Program			455,000		455,000	
00100	160113	Fleet Replacement Program				177,200	177,200	
00287	160113	Fleet Replacement Program				871,000	871,000	
00268	160113	Fleet Repl. Prog.- Fire				520,000	520,000	
00268	160113	Fleet Replacement Program - Parks				105,000	105,000	
00268	160113	Fleet Replacement Program - Streets				1,198,000	1,198,000	
UTIL	160113	Fleet Replacement Program - Utilities				235,000	235,000	
				57,000	808,000	3,106,200	3,971,200	23,000



ADOPTED BUDGET FISCAL YEAR 2008-09

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

The Human Resources Department plays a vital role in facilitating people systems to assist the City of North Las Vegas in realizing its vision. The Human Resources Department provides quality customer service in the areas of total compensation, benefits, employment practices, staffing, records management, safety and workers compensation, employee and labor relations, employee training and organizational development. Human Resources is committed to recognizing its employees as the City's most important resource, and to ensure all are treated with respect, dignity, and fairness.



The City's first Supervisors Academy

Division/Major Program Description

Employment Services/Employee Relations:

This division is committed to providing excellent customer service relative to recruitment/selection, compensation/classification, and performance management. Hires, develops, and retains a competent and diversified workforce to provide high quality and cost-effective services to the citizens of North Las Vegas. Proactively addresses employee relations to further a positive and productive work environment consistent with City vision, values, policies, and legal requirements.

Administration/Customer Service:

Provides guidance and support to all human resources programs, including planning and managing HR resources, budget and technology to ensure the accomplishment of goals, and to maintain all automated HR records for 2000+ employees. Assists citizens, employees, and applicants to address HR operational needs and ensures the delivery of high quality and cost effective services.



Benefits/Wellness/Employee Programs:

This Division provides a competitive employee benefits package including quality and cost-effective health insurance for medical, dental and vision care, life insurance, as well as retirement and deferred compensation plans. Ensures administration of FMLA leave, COBRA, and compliance of mandated benefits, legislation, and legal requirements. Administers a variety of supplemental and voluntary benefits, and coordinates educational events dealing with work/life balance, wellness seminars and other employee programs.

Workers Compensation/Safety:

This Division ensures best practices and legal requirements to provide and maintain a safe and healthy work environment for employees. Provides workers with protection and income replacement benefits due to an illness or injury suffered on the job.

Labor Relations:

Labor Relations leads contract negotiations with unions representing City employees, the investigation and disposition of employee grievances, and overseeing the discipline procedure and standards of conduct to ensure adherence to departmental and City policies.

Learning and Organizational Development:

This Division facilitates individual, team and organizational performance improvement through training, learning, and development opportunities. Performs work critical to the City such as workforce and succession planning, compliance training, performance management, diversity awareness and initiatives.

Volunteer Program:

This Division recruits, retains and recognizes citizens who give back to the community and volunteer for City of North Las Vegas opportunities. Connects the public through active volunteer participation with City programs and projects, resulting in a strong partnership between the community and the City to support an enriched quality of life for citizens.



Volunteers working together to make a difference.

FY 2008-09 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	170158	HRIS Representative II (TNS-16) - Jan 09	1.00	33,200	3,400		36,600	2,100
00100	170158	Testing Materials			35,000		35,000	
00100	170158	FMLA Out Sourcing			18,000		18,000	
00100	170158	Reference Checks			8,000		8,000	
00100	170158	Exit Interviews			4,500		4,500	
			1.00	33,200	68,900		102,100	2,100



Fiscal 2007-08 Highlights

- Marketed, recruited, and on boarded over 300 employees, including processing of 13,500 applications, and 425 new hires.
- Recruited 754 volunteers who have served the City and community totaling over 13,777 volunteer hours and saving the City \$258,594.
- Launched and implemented the learning and organizational division including design of curriculum and training delivery of more than 750 hours and 250 classes.
- Designed and developed a performance management model for departments with professional workshops for all employees and establishment of process and policy.
- Completed Diversity Awareness Training for all senior leadership.
- Developed citywide policy and implemented Tuition Assistance Program and Bilingual Pay Program.
- Launched on-site cohort for Master's Degree Program at National University.
- Completed two sessions of "Supervisor Academy," a 12 week program designed to enhance the skills of mid-level managers in areas such as communication, customer service, employment law, and conflict resolution.
- Proactively resolved employee relations cases bringing to positive resolution over 320 employee issues ranging from Employee Assistance Program to performance development.
- Successfully implemented new 5 year labor agreement with Police Officers Association and a new 6 year labor agreement with the International Association of Fire Fighters.
- Successfully completed the FY2007/08 benefits health care enrollment including benefits and wellness fair for City employees and their families with over 500 participants.
- Developed and evaluated a Request for Proposal and implemented a City-sponsored health plan with cost-savings of \$828,896 (9% reduction) to the City, including enhanced medical, dental, and vision benefits.

- Launched and coordinated Citywide learning lunches to assist employees in work/life needs. This included information regarding retirement planning, self defense, money management, healthy eating, and a variety of other topics.

Fiscal 2008-09 Goals

- Initiate process improvements for the recruitment and selection function to include reducing fill times.
- Develop and implement HR technology advances including Oracle web-based recruitment, FMLA tracking, and Workers Compensation absence tracking, and update Human Resources pages on City Net (Intranet), development of online Personnel Action Form (PAF), exit interview process and Performance Management Tracking System.
- Launch new Citywide process for background and reference checking of new hires.
- Implement a one-stop shop HR concept for City departments for full service delivery to departments.
- Examine cost containment strategies for employee health benefits including self-funded medical plan options.
- Assess voluntary employee benefit plans to provide optimal coverage at a reasonable cost for employees.
- Evaluate FMLA administration to ensure best practices and legal compliance.
- Develop and implement "Conversations with HR" Learning Series, and "HR on the Road" workshops to include competency building discussions, succession planning models for each department, and best practices in recruitment for multi-generations.
- Strengthen and enhance enrollment with the University of Nevada Las Vegas Public Administration Program beginning the summer of 2008.
- Implement new Teamsters Contract.



CITY OF NORTH LAS VEGAS

Department Financial Trend - Human Resources					
	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs 2009 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	1,405,492	2,288,600	2,347,600	59,000	2.6
Employee Benefits	494,138	1,058,500	1,091,000	32,500	3.1
Supplies & Services	3,720,496	4,027,010	3,842,900	(184,110)	(4.6)
Capital Outlay					
	5,620,126	7,374,110	7,281,500	(92,610)	(1.3)
Expenditures by Division					
HR-Administration	3,351,267	5,638,510	5,544,300	(94,210)	(1.7)
HR-Workers Comp Self Insurance	2,268,859	1,735,600	1,737,200	1,600	0.1
	5,620,126	7,374,110	7,281,500	(92,610)	(1.3)
Expenditures by Fund					
General Fund	3,179,891	5,325,510	5,496,300	170,790	3.2
Public Safety Tax		25,300	25,300		
Police - Sales Tax		22,700	22,700		
Oracle 11i	171,377	265,000		(265,000)	(100.0)
Self Insurance	2,268,858	1,735,600	1,737,200	1,600	0.1
	5,620,126	7,374,110	7,281,500	(92,610)	(1.3)
Authorized Personnel					
HR-Administration	27.00	27.00	28.00	1.00	3.7
HR-Workers Comp Self Insurance	1.00	1.00	1.00		
Total FTE's Human Resources	28.00	28.00	29.00	1.00	3.6



2007 Employee Benefits Fair



CITY OF NORTH LAS VEGAS

Department Performance Measures - Human Resources				
	Actual FY 2006-2007	Goal FY 2007-2008	Estimated FY 2007-2008	Goal FY 2008-2009
Recruitment and Selection				
Average time between request to fill vacancy and hiring new employee	105 days Teamsters 120 days P/F	105 days Teamsters 120 days P/F	105 days Teamsters 120 days P/F	105 days Teamsters 120 days P/F
Number of recruitments	190	203	190	200
Number of new hires	425	450	425	400
Average days of recruitment to eligibility list	35 Days	35 Days	35 Days	35 Days
Percentage of minority applicants seeking employment with the City	48%	45%	48%	48%
Labor Relations				
Number of grievances filed	28	34	8	34
Number of grievances advanced to arbitration	4	8	8	0
Number of grievances resolved without arbitration	50	30	5	30
Employee Relations				
Number of employee issues resolved prior to grievance	380	350	320	250
Employee turnover rate	6%	5%	5%	5%
Retirements	34	30	28	30
Workers Compensation				
Number of workplace injury claims filed	NA	150	120	160
Percentage of disability claims won on appeal	100%	100%	90%	100%
Training and Development				
Training Cost	\$1.8 Million	\$2.3 Million	\$2.4 Million	\$2.5 million
Number of employees in city sponsored training	8,500	9,300	8,700	10,000
Annual training cost per employee	\$480	\$520	\$580	\$600
Average number of training hours per employee	22	35	28	25
Safety				
Number of OSHA Recordables	95	90	100	90
Benefits				
Cost of City benefits package	NA	\$54 Million	\$53 Million	\$58 Million
Average cost per employee	NA	\$7,800	\$7,600	\$8,000



2007 Employee Benefits Fair



Information Technology Department

INFORMATION TECHNOLOGY DIRECTOR

- Business Applications
- Network Support
- Service Support
- Administration/Information Assurance

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, 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.

Network Support builds, maintains, secures the City's network infrastructure to provide reliable data and voice communications, and provides life cycle management of the City's computing resources.

Service Support monitors technology operations to proactively enhance services with minimum disruption to business processes; provides a service desk for customer interaction and technical assistance; supports technical configuration inquiries; assists in gathering requirements; provides system performance validation; supports automated audio/visual equipment; and installs, maintains, and supports desktop hardware, business software, and related peripherals and equipment.

Administration/Information Assurance guides the planning and implementation of the overall strategic direction for City technology, as well as providing for the day-to-day operation of the department. Additionally, it facilitates enterprise information technology by providing for IT governance, standards development, IT security, asset management, and purchasing.



IT Service Desk.



Fiscal 2007-08 Highlights

- Assisted the Utilities Department as they implemented web-based inspection scheduling, work order management, in-house bill printing and lock box, and integrated a process for automation of account creation.
- The Project Orion Team, consisting of representatives of all departments implemented and went live with Human Resources Self Service, iRecruitment, Public Sector Budgeting, iExpenses and Procurement Card Enablement.
- The Development Community implemented and went live with the Project Browser Application, which links projects from various departments in the development process.
- The Police and Fire Departments implemented and went live with cashiering.
- The Fire Department:
 1. Implemented functionality as part of the Enterprise Development Application.
 2. Implemented Telestaff, a shift scheduling tool and Webstaff, the web based version.
 3. Implemented biometrics based access and reporting for narcotics.
 4. Upgraded and put into production mobile computer wireless network and end user terminal devices.
- Business License (inspections), Public Works Transportation (service requests), Fire Department (work orders), Housing & Neighborhood Services Community Improvement (work orders) and Utilities (work orders) went live with wireless field reporting.
- Municipal Court went live with web inquiry for court dates, fines and fee amounts.
- Housing & Neighborhood Services went live with a home repair enhancement assistance tool.
- Working with telephone liaisons, Information Technology implemented and went live with the remaining portions of the Voice over Internet Protocol (VoIP) telephone system.
- The City Attorney implemented a records management system for documents, images, briefs, etc. related to civil cases.

- The Parks & Recreation Department:
 1. Migrated and upgraded cash receipting for Safekey and Golf Courses.
 2. Completed the pilot project for Safekey participant registration and fee collection.
 3. Implemented and went live with membership sales for Silver Mesa pool.
- The Police Department implemented and went live with remote training.
- Working with the web liaisons from all departments:
 1. Updated and deployed new web publishing services.
 2. Developed and deployed a dynamic web based news and calendaring system.
 3. Made the website fully compliant with the Americans with Disabilities Act.

Fiscal 2008-09 Goals

- Increase the effectiveness of staff by completing the Enterprise Resource Planning (ERP) Project.
- Provide greater citizen access and employee efficiency by expanding Interactive Voice Response (IVR), the Internet, information kiosks and wireless access.
- Continue working with the General Services Department to complete the automated solution for management and reporting of City vehicle fleet operations.
- Work with the North Las Vegas Police Department on Phase I of the upgrade to the computer aided dispatch and records management system.
- Work with the Finance Department to upgrade Business License systems and provide greater business and citizen access through the Internet.
- Work with the City Clerk to initiate the upgrade of the City's Records Management System.
- Continue working with the North Las Vegas Library District to upgrade collaborative systems with other library districts.



CITY OF NORTH LAS VEGAS

Department Financial Trend - Information Technology					
	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs 2009 Variance Amount	Variance Percent
Expenditures by Object					
Salaries & Wages	2,833,508	4,267,400	4,289,200	21,800	0.5
Employee Benefits	965,205	1,570,100	1,578,500	8,400	0.5
Supplies & Services	6,459,635	6,466,399	4,623,700	(1,842,699)	(28.5)
Capital Outlay	2,131,045	239,146	2,589,300	2,350,154	982.7
	12,389,393	12,543,045	13,080,700	537,655	4.3
Expenditures by Division					
IT-Administration	12,389,393	12,543,045	13,080,700	537,655	4.3
	12,389,393	12,543,045	13,080,700	537,655	4.3
Expenditures by Fund					
General Fund	8,263,436	8,649,800	9,096,600	446,800	5.2
Water Fund	59,923	299,600	310,000	10,400	3.5
Wastewater Fund	40,194	199,600	205,800	6,200	3.1
Total Operating Funds	8,363,553	9,149,000	9,612,400	463,400	5.1
Capital Projects					
Technology Capital Improvements	4,025,840	3,394,045	2,186,300	(1,207,745)	(35.6)
Public Safety Tax			1,282,000	1,282,000	
Total Capital Projects	4,025,840	3,394,045	3,468,300	74,255	2.2
Total Departmental Expenditures	12,389,393	12,543,045	13,080,700	537,655	4.3
Authorized Personnel					
General Fund	43.50	43.50	43.50		
Water Fund	1.20	2.40	2.40		
Wastewater Fund	0.80	1.60	1.60		
Total FTE's Information Technology	45.50	47.50	47.50		

Department Performance Measures - Information Technology				
	Actual FY 2006-2007	Goal FY 2007-2008	Estimated FY 2007-2008	Goal FY 2008-2009
Customer Service				
Number of Existing Tickets	267	175	337	200
Number of New Tickets	5,722	5,600	6,948	
Number of Closed Tickets	5,715	5,700	6,878	
Average Days to Close Priority 1	14.32			
Average Days to Close Priority 2	14.13			
Average Days to Close Priority 3	16.33			
Average Days to Close Priority 4	88.55			
Average Days to Close Priority 5	17.29			



CITY OF NORTH LAS VEGAS

FY 2008-09 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	180165	Software Maintenance & Support			302,400		302,400	
00100	180165	New Hansen Licenses			120,000		120,000	120,000
00100	180165	GovDelivery E-mail Subscription Mgmt			20,700		20,700	
00100	180165	RightAnswers Knowledgebase			30,000		30,000	30,000
00100	180165	RELOAD License			15,800		15,800	15,800
00408	180165	Bus. Lic. Web Devel. - Transaction Processing			250,000		250,000	
00408	180165	Microsoft Client Access Licenses			56,800		56,800	
00408	180165	Technology Refresh-Infrastructure			217,500		217,500	
00408	180165	Technology Refresh-Oracle 11i Migrations			592,200		592,200	
00408	180165	Technology Refresh-Personal Computers			569,000		569,000	
00287	180165	Technology Refresh-PSIS			1,282,000		1,282,000	
00408	180165	Technology Refresh-Servers			500,800		500,800	
					3,957,200		3,957,200	165,800



Information Technology staff member preparing a computer system.



Library District

NORTH LAS VEGAS LIBRARY DISTRICT DIRECTOR

- Administration
- Circulation
- Adult Services
- Family Services
- Technical Services

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 80+ square miles. The Library District consists of the North Las Vegas Library, the Aliante Library and the new Alexander Library, which is scheduled to open during the first quarter of 2009. The District serves a diverse community of 215,000 residents providing reference services and materials, popular materials, public access computers, children's services, a 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 with the City Manager, 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 loans, 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 2007-08 Highlights

- Began construction on the 16,400 square foot Alexander Library.
- The 42-year old North Las Vegas Library's look was updated with new flooring, shelving, end panels, and upgraded electrical capability.
- The Library District converted to a new library automation system and entered into an agreement with the Las Vegas-Clark County Library District giving North Las Vegas residents access to borrow items from the Las Vegas-Clark County Library District's collection.
- Fifteen new public access computer stations were added at the North Las Vegas Library as a part of a two-year grant funded by the Bill and Melinda Gates Foundation.
- Approximately 1,000 children and teenagers enrolled in the Library's Summer Reading Program.

- In fiscal 2007-2008, more than 18,000 new library cards were issued. Library patrons borrowed more than 450,000 items and had over 68,200 reference questions answered by library staff. Additionally, more than 86,700 patrons signed up to use the library computer workstations.

Fiscal 2008-09 Goals

- Staff, furnish, equip, and open the new Alexander Library and Park.
- Replace fifteen outdated public access computer stations at the North Las Vegas Library with funds from the two-year grant from the Bill and Melinda Gates Foundation.



FY 2008-09 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00290	200523	Staffing/Operations for Alexander Library - Jan 09	12.00	357,500	102,000		459,500	
00290	200523	Matching Funds for Gates Grant			19,500		19,500	19,500
00290	200523	RFID Tagging and Security System			120,000		120,000	120,000
00290	200523	Library Asst. III (TNS-14) - Cataloger	1.00	60,200	2,300		62,500	2,300
00290	200523	Reservation System			32,000		32,000	32,000
00290	200523	Collection Agency Fees			30,000		30,000	
00406	200523	Alexander Library - GOB				5,551,000	5,551,000	
00290	200523	Contingency - Misc Expense				10,000	10,000	10,000
			13.00	417,700	305,800	5,561,000	6,284,500	183,800



Residents enjoy one of the two North Las Vegas libraries.



CITY OF NORTH LAS VEGAS

Department Financial Trend - Library

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs 2009 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	1,361,578	1,523,900	1,776,700	252,800	16.6
Employee Benefits	541,838	632,900	776,600	143,700	22.7
Supplies & Services	795,694	1,146,604	1,101,000	(45,604)	(4.0)
Capital Outlay	55,915	2,320,936	5,303,500	2,982,564	128.5
Principal	490,000	505,000	885,000	380,000	75.2
Interest	197,500	189,600	554,800	365,200	192.6
Contingency		10,000	10,000		
	3,442,525	6,328,940	10,407,600	4,078,660	64.4
Expenditures by Division					
LI-Administration	3,442,525	6,328,940	10,407,600	4,078,660	64.4
	3,442,525	6,328,940	10,407,600	4,078,660	64.4
Expenditures by Fund					
Library Fund	3,145,804	3,833,900	4,856,600	1,022,700	26.7
Alexander Library Fund	259,104	2,495,040	5,551,000	3,055,960	122.5
Library Construction Fund	37,617				
	3,442,525	6,328,940	10,407,600	4,078,660	64.4
Authorized Personnel					
Library Fund	25.00	25.50	38.50	13.00	51.0
Total FTE's NLV Library	25.00	25.50	38.50	13.00	51.0

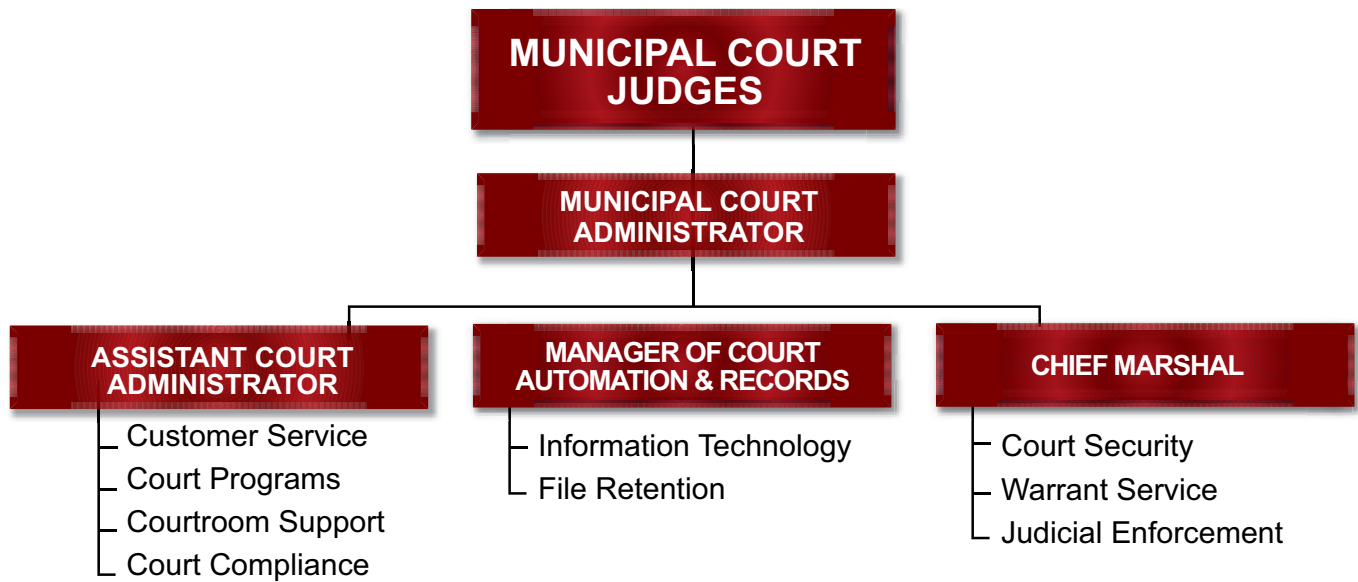
Department Performance Measures - Library

	Actual FY 2006-2007	Goal FY 2007-2008	Estimated FY 2007-2008	Goal FY 2008-2009
Circulation and Usage				
Total Circulation	416,494	428,500	452,848	492,000
Total Library holdings	152,139	155,000	162,100	200,200
Holdings per capita	.76	.8	0.75	0.9
Total Computer Usage	75,464	84,000	86,752	101,000
Other items				
Number of youth collection materials circulated	209,362	210,000	229,588	245,000
Number of reference questions answered	60,509	60,000	68,284	71,000
Library traffic (Number through the doors)	417,431	418,000	445,186	475,000
Number and Percentage of Non North Las Vegas resident issued library cards	6,356 36%	6,300 36%	6,618 37%	7,200 39%



ADOPTED BUDGET FISCAL YEAR 2008-09

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.



North Las Vegas Justice Facility.



Fiscal 2007-08 Highlights

- Implemented the CourtView WebPak module which allows customers to have access to the Court's Case Management System to view case status.
- Added portable translation equipment in the Courtrooms.
- Implemented Attorney Fax Arraignments.
- Developed and conducted an Employee Satisfaction Survey, which is one of the 10 CourTools Performance Measures.
- Increased security by adding a Bicycle Marshal to conduct property security checks for customers and City employees.
- Completed a Level I Traffic School Workbook.
- Reduced the waiting time for in-custody arraignments by streamlining paperwork flow for new criminal cases.
- Improved customer service by installing the Q-Matic Queue Management and Customer Flow Solution in the Warrant Division.

- Implemented the latest technology utilizing mobile data terminals in the Marshal's vehicles.

Fiscal 2008-09 Goals

- Continue implementation of an Integrated Voice Response System and E-payments.
- Complete Divisional Procedural Manuals.
- Research Imaging Systems to allow for a paperless court.
- Streamline work processes.
- Continue to implement the CourTools Performance Measures by conducting an Access and Fairness Survey to our Customers.
- Introduce a cross-training program for all court employees.
- Research data collection and reporting systems that will allow us to increase access to information and improve services to our customers.
- Implement an automated call reminder to reduce failure to appear and late payments.

FY 2008-09 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	190121	Court Clerks I (TNS-12) - Oct 08	2.00	82,600			82,600	
00100	190121	P/T to F/T Court Clerk I - Oct 08	0.50	5,600			5,600	
00100	190122	Senior Office Assistant (TNS-14)	1.00	60,200			60,200	
00100	190122	Court Clerks I (TNS-12)	2.00	110,100			110,100	
00100	190122	Overtime - Marshal Division		13,000			13,000	
00100	190122	Increase in Service & Supplies			18,000		18,000	3,000
00265	190121	Court Clerk I (TNS-12)	1.00	55,100			55,100	
00265	190121	Transport Van				17,100	17,100	17,100
			6.50	326,600	18,000	17,100	361,700	20,100



CITY OF NORTH LAS VEGAS

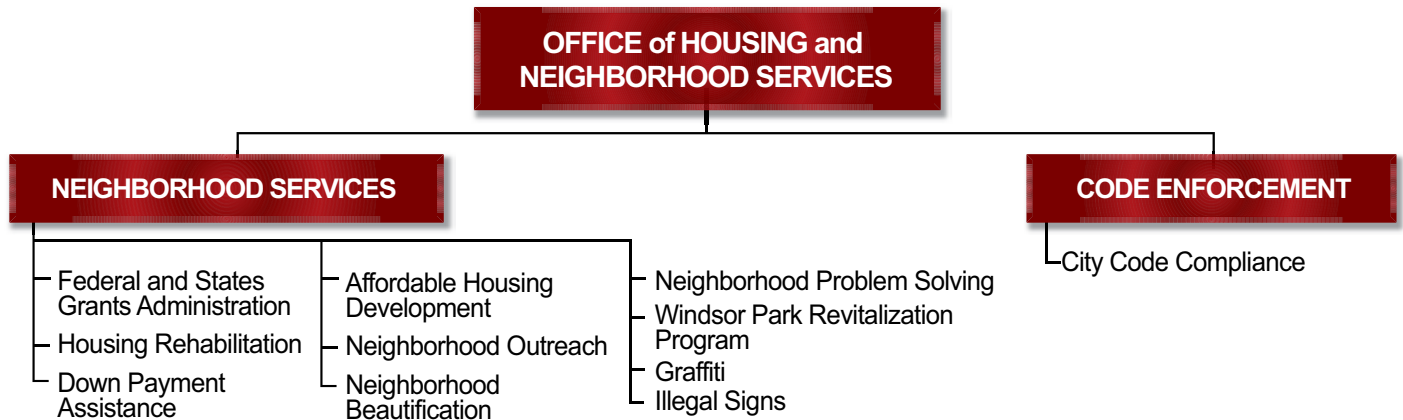
Department Financial Trend - Municipal Court					
	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs 2009 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	4,992,989	5,816,900	6,272,800	455,900	7.8
Employee Benefits	1,990,694	2,422,100	2,647,500	225,400	9.3
Supplies & Services	3,309,075	4,233,000	4,823,300	590,300	13.9
Capital Outlay	129,661	296,600	347,100	50,500	17.0
	10,422,419	12,768,600	14,090,700	1,322,100	10.4
Expenditures by Division					
MC-Administration	10,420,415	10,111,500	10,941,100	829,600	8.2
MC-Marshals	2,004	2,657,100	3,149,600	492,500	18.5
	10,422,419	12,768,600	14,090,700	1,322,100	10.4
Expenditures by Fund					
General	7,570,316	9,058,200	9,652,400	594,200	6.6
MC Enforcement Service	282,121	384,300	604,100	219,800	57.2
Court Facilities Admin Assessment	42,023	150,000	311,700	161,700	107.8
Muni-Court Admin Assessment	143,958	562,500	922,500	360,000	64.0
Oracle 11i	18,864				
Bail Deposits	2,302,192	2,600,000	2,600,000		
Total Operating Funds	10,359,474	12,755,000	14,090,700	1,335,700	10.5
Capital Projects					
Justice Facility - LVBD	62,945	13,600		(13,600)	(100.0)
Total Departmental Expenditures	10,422,419	12,768,600	14,090,700	1,322,100	10.4
Authorized Personnel					
General Fund					
MC-Administration	59.00	61.00	63.50	2.50	4.1
MC-Marshals	25.00	27.00	30.00	3.00	11.1
Total FTEs General Fund	84.00	88.00	93.50	5.50	15.20
Other Funds					
Judicial Enforcement Service Fund	3.00	3.00	4.00	1.00	33.3
Total FTE's Municipal Court	87.00	91.00	97.50	6.50	48.50

Department Performance Measures - Municipal Court				
	Actual FY 2006-2007	Goal FY 2007-2008	Estimated FY 2007-2008	Goal FY 2008-2009
Percentage of Attendees:				
Level I Traffic School	82%	100%	83%	100%
Level II Repeat Offender	80%	100%	85%	100%
DUI Class	77%	100%	80%	100%
Number of Appearances (Counter and Court)	139,178	150,000	159,736	163,000
Total amount of Fines and Fees collected	8,074,894	7,500,000	9,956,358	9,975,000
Number of warrants served	11,836	15,000	13,335	15,000
Number of warrants issued	20,557	17,100	21,121	23,000



ADOPTED BUDGET FISCAL YEAR 2008-09

Office of Housing & Neighborhood Services



Mission Statement

Understanding that strong and healthy neighborhoods are the foundation of all great cities, the mission of the Office of Housing and Neighborhood Services is to enhance and sustain the City's built environment and develop and promote livable neighborhoods where: people feel safe; neighborhood character is preserved; housing is decent, safe and affordable; the environment is healthy and attractive; streets and other public facilities are in sound condition; and residents are active in neighborhood community affairs.

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 nonprofit organizations, the division implements programs to remove blight and rejuvenate declining neighborhoods within the City.

The **Neighborhood Services Division** offers a variety of programs through our federal programs, neighborhood outreach, neighborhood beautification and graffiti 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.

Neighborhood Beautification is a program responsible for coordinating cleanup of city



Code Enforcement officer out in the field.

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.

Graffiti includes Community Improvement Specialists who 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 City Manager greets participants of the North Valley Community Tour.

FY 2008-09 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	210620	Federal Programs Supervisor (TA-23) - Jan 09	1.00	50,100	12,700		62,800	6,700
00100	210136	Overtime - Beautification		15,000			15,000	
00100	210137	40 Block Project			25,000		25,000	25,000
00100	210135	City Affordable Housing Trust Fund			10,000		10,000	
00100	210136	Mobile Radio			5,000		5,000	5,000
00289	210294	Mobile Phone and Data Service			8,000		8,000	
00289	210294	City Mobile Radio Fee			2,800		2,800	
00100	210242	City Mobile Radio Fee			2,400		2,400	
00100	210135	Consolidated Plan, Housing & Condition Survey			100,000		100,000	100,000
00100	210242	Backup Mobile Computer Equipment			13,000		13,000	11,800
00100	210137	Translation Equipment			6,000		6,000	6,000
00100	210242	Overtime - Code Enforcement		15,000			15,000	
00289	210294	Overtime - Graffiti		8,000			8,000	
00100	210136	Dumping Fees			10,000		10,000	
00100	210242	Vehicle - Truck			14,100	22,400	36,500	3,500
00100	210137	Vehicle -Van			6,200	24,600	30,800	24,600
00100	210137	Make a Difference Day			15,000		15,000	
00100	210242	Junk Vehicle Removal			5,000		5,000	
00289	210294	Mobile Radio			9,200		9,200	8,800
00100	210135	CPI Increase - Interlocal Agreements			42,400		42,400	
			1.00	88,100	286,800	47,000	421,900	191,400



Fiscal 2007-08 Highlights

- Established the Neighborhood Outreach Program, the Community Grants Program, and the Neighborhood Registration Program.
- Completed the Mobile Highway interface for Code Enforcement and Community Improvement.
- Completed Neighborhood Organization and the first phase of planning with neighborhood residents in the 40 Block Area.
- Conducted a clean up in the 40 Block Area, Highland Village neighborhood on "Make a Difference day" with 115 volunteers made up of the City of North Las Vegas employees, Nevada Bankers Collaborative, Las Vegas - Clark County Urban League, Rebuilding Together, church groups, and residents.
- The Neighborhood Beautification team completed over sixty-two neighborhood special projects.
- Completed the Jobs-Housing Balance Study for Southern Nevada communities.
- Partnered with Neighborhood Housing Services of Southern Nevada to provide closing costs and down payment assistance to first time home buyers through the Home Buyers Assistance Project.
- Partnered with Clark County School District on graffiti educational programs taught in the classroom.
- Assisted in the apprehension of over eleven taggers.
- Response to graffiti complaints maintained 100% 48 hour or less response time to graffiti complaints.
- Completed 100% of assigned interior streets, sidewalks and ROW clean ups.
- Reorganized and conducted the Mobile Vendor Task Force involving the Police Department, Planning, Business License, Utilities, City Attorney, Health District and Code Enforcement.
- Improved strategies for dealing with mobile car washes and other mobile vendors.
- Made presentations at Town Hall meeting with City Council members and at the Latino Community Connection, and had representatives at BalloonaPalooza and National Night Out.
- Improved methods for enforcement of transitional housing units and group homes.
- Revised the Community Development Block Grant administrative subrecipient forms and agreements to ensure compliance with HUD monitoring guidelines.
- Established 40 Block Leadership Team with regular monthly meetings.
- Emergency Repair Program was implemented to improve the living conditions of low-income homeowners by making emergency repairs and accessibility improvements to their homes.
- Facilitated the Community Development Block Grant application process that culminated in the allocation of a total of \$1,631,780 to twenty-one (21) local non-profits as well as City of North Las Vegas capital projects.
- Administered the Community Development Block Grant Program that provided \$242,267 in funding to seventeen (17) Public Service Programs addressing homelessness, life skills, social services, childcare, and youth programs.
- The CDBG program has implemented and leveraged several capital projects including sidewalks and ramps, modular health clinic at CP Squires Elementary School, the rehabilitation and upgrade of the North Las Vegas Public Library, and soils remediation in preparation for building of six (6) single family Habitat for Humanity houses.
- Implemented community organizing efforts including neighborhood canvassing in Wards 2 and 3, and focus groups with faith based entities serving North Las Vegas.
- Cleaned up many homeless encampments in cooperation for other city departments and outside agencies.



Fiscal 2008-09 Goals

- Expand “Make a Difference Day” to other neighborhoods.
- Establish 50% participation of HOA’s in the Office of Housing and Neighborhood Services neighborhood registration program.
- Assist five non HOA neighborhoods in establishing neighborhood associations.
- Reduce the number of unregistered, abandoned, and inoperable vehicles existing within city neighborhoods.
- Assist a minimum of twenty-five first time home buyers to purchase a home in the city.
- Continue to assist the North Las Vegas Municipal Court and North Las Vegas Police Department with special projects.



One of the spectacular neighborhood views in North Las Vegas.



CITY OF NORTH LAS VEGAS

Department Performance Measures - Neighborhood Services				
	Actual FY 2006-2007	Goal FY 2007-2008	Estimated FY 2007-2008	Goal FY 2008-2009
Code Enforcement				
Number of Misdemeanor Citations Issued	565	1,100	900	1,200
Number of Graffiti Incidents (Sqft)	3,686,847	2,400,000	2,400,000	2,450,000
Number of Illegal Signs Removed	26,582	13,200	20,000	22,000
Total Cases Opened (All Cases)	6,039	7,500	6,500	7,500
Total Cases Closed (All Cases)	7,157	7,600	6,800	7,600
Number of Inspections Conducted (All Inspections)	15,427	14,000	11,500	12,000
Avg # of Cases Per Officer	603	750	650	750
Neighborhood Services - CDBG				
Number of Public Service Programs Administered	51	36	40	44
Capital Projects Administered	13	13	13	6
Number of individuals/families assisted w/CDBG funds	30,759	125,000	79,530	75,000
Client Onsite Monitoring Audits	23	20	6	10
Public Service Operational Programs	17	18	16	21
% of Public Service Operational Programs Monitored	100%	100%	100%	100%
Number of Request for Fund Reimbursement	136	140	118	130
Neighborhood Services - HOME				
Applications Received	15	35	27	35
Eligible Applications Approved	10	26	24	30
Total Units Rehabilitated	0	25	10	25
Total New Units Constructed	0	10	0	96
Number of Homebuyer Assistance Loans	7	30	24	30
% of HOME/LIHTF funds committed v. funds expended	36.07%	50%	2%	30%
% Loan Foreclosures vs Total Loan Portfolio	0	2	0	0
Leveraging Ratio	1:39	1:05	1:5	1:05
Neighborhood Services - Windsor Park				
# of Properties Acquired	0	4	1	5
# Owner Occupied Units	0	2	0	2
# Tenant Occupied Units	0	2	0	3
% of Properties Acquired	0%	3%	1%	4%
% of Eligible Residents Relocated	0%	3%	0%	3%
Total Lots Owned and Maintained	120	127	121	126
Neighborhood Services - C.A.R.T.				
Number of Clean-up Days	126	169	169	0
Days Sprayed	54	20	53	13
Yards of Waste Collected	1,552	800	1,600	1,700
Special Projects Conducted	119	33	110	100
Homeless Clean-ups Conducted	1	0	10	8
Shoulder Miles Cleaned	118	136	250	0
Shoulder Miles Sprayed	112	136	250	0
Community Service - Workers				
Total Community Service Workers	1,023	480	800	800
Total Community Service Worker Hours	8,184	4,800	6,400	6,400
Average Community Service Workers Per Day	4.8	2	4	4
Community Service Worker Credited Dollars	81,840	48,000	64,000	64,000
Number of Days Worked	211	136	159	159



CITY OF NORTH LAS VEGAS

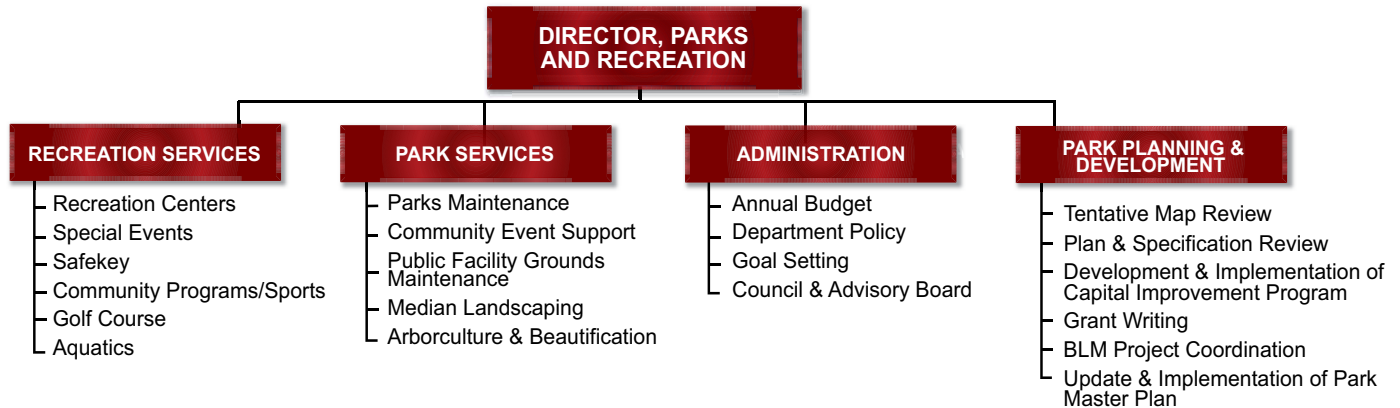
Department Financial Trend - Office of Housing & Neighborhood Services

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs 2009 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	2,579,917	3,192,000	3,502,600	310,600	9.7
Employee Benefits	980,212	1,256,200	1,375,000	118,800	9.5
Supplies & Services	2,308,094	5,509,782	6,280,100	770,318	14.0
Capital Outlay	173,598	891,625	780,800	(110,825)	(12.4)
Intragovernmental Charges		200,000		(200,000)	(100.0)
	6,041,821	11,049,607	11,938,500	888,893	8.0
Expenditures by Division					
CM-HN-Administration	1,456,803	1,123,125	1,172,200	49,075	4.4
CM-HN-Beautification		761,800	742,400	(19,400)	(2.5)
CM-HN-Outreach		301,600	388,200	86,600	28.7
CM-HN-Code Enforcement	2,054,869	2,310,200	2,397,800	87,600	3.8
CM-Housing	1,005,595	1,444,400	1,408,700	(35,700)	(2.5)
CM-HN-Grants	1,524,554	5,108,482	5,829,200	720,718	14.1
	6,041,821	11,049,607	11,938,500	888,893	8.0
Expenditures by Fund					
General	3,369,306	4,361,025	4,628,400	267,375	6.1
Grant Fund	35,365				
Community Development	816,591	1,293,882	1,191,600	(102,282)	(7.9)
Housing Rehabilitation			319,500	319,500	
Housing Programs Fund	649,577	2,787,500	3,228,200	440,700	15.8
Windsor Park - FNMA - CDBG		467,200	467,200		
Windsor Park	22,759	300,000	300,000		
Windsor Park - FNMA		259,900	259,900		
Vacant Building Clearance	125,680	135,000	135,000		
Air Quality/Pollution Offset		100,000		(100,000)	(100.0)
Graffiti/Community Improvement	1,005,380	1,344,400	1,408,700	64,300	4.8
Oracle 11i	17,163	700		(700)	(100.0)
Total Departmental Expenditures	6,041,821	11,049,607	11,938,500	888,893	8.0
Authorized Personnel					
General Fund					
CM-HN-Administration	5.00	5.00	5.00		
CM-HN-Beautification	6.00	6.00	6.00		
CM-HN-Outreach	1.00	2.00	2.00		
CM-HN-Volunteer	1.00	-			
CM-HN-Code Enforcement	16.00	17.00	17.00		
Total FTE's General Fund	29.00	30.00	30.00	-	
Other Funds					
Housing Rehabilitation		1.00	2.00	1.00	100.0
Housing Programs	1.00	1.00	1.00		
Community Development	3.00	2.00	2.00		
Graffiti/Community Improvement	13.00	14.00	14.00		
Total FTE's Other Funds	17.00	18.00	19.00	1.00	5.6
Total FTE's HN	46.00	48.00	49.00	1.00	2.1



ADOPTED BUDGET FISCAL YEAR 2008-09

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 four core services are Administration, Park Planning & Development, Recreation Services, and Park Services.

Division/Major Program Description

Administration is responsible for all of the department-wide communication and marketing activities with constant communication maintained with the City Council and advisory boards. This section is also responsible for budget development as well as goal and priority setting 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: two community golf courses, special events, youth enrichment, sports, two 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, health and outreach services,

as well as an extensive array of recreational program opportunities. The senior program embraces mature residents through an extensive use of volunteers.

The Safekey Section assists parents by providing a safe, secure, and structured environment for children at 26 elementary and middle schools in the City before and after school.

The Aquatics Section offers 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 four pools.

The Special Events Section organizes large scale community events, such as Tastes & Tunes, BalloonaPalooza, and 10K Northern Exposure. Concerts, movies in the parks and educational programs are offered throughout the year at various locations.

Recreation Centers are available for open use and structured programming. The Neighborhood Recreation Center is a 26,000 square foot facility located in the mature sections of the City. Programs run out of the facility are classes, senior services, open activities, fitness, center events, seminars and workshops.

Silver Mesa Recreation Center is a 42,000 square foot facility that has a gymnasium, a fitness room, classrooms, multi-purpose rooms, and staffing for the



center and sports section. Programs run out of this facility include classes, senior services open activities, fitness, center events, seminars, and workshops.

The Sports Section is housed out of Silver Mesa Recreation Center and provides youth and adult recreation and competitive leagues and tournaments throughout the City's parks. The Sports Section also provides field rentals for tournaments and field allocations for community athletic groups.

Park Services manages and maintains 485 acres of developed parkland, special use recreation facilities, open space, trails, public grounds, and includes 36 parks and 5.37 miles of regional trails using a combination of contracted labor and city crews. Park Services is responsible for landscape maintenance of landscape medians with ROW's and ground maintenance of City of North Las Vegas public buildings. Access www.cityofnorthlasvegas.com for more information regarding our parks and amenities. The division also supports community events and group picnics. Park sites allow the community to

hold sporting events and large group recreational opportunities, such as the Cheyenne Sports Complex. Some of the types of facilities supporting activities in the City's parks include a skate park, playgrounds, water features, tennis, sand volleyball, basketball, soccer, and softball and baseball fields. There are also passive areas including picnic ramadas, game 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. Our newest park, Sandstone Ridge, has the City's first dedicated skateboard park.

Park Planning & Development 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. Additionally, the division is responsible for project review and plan check; development and implementation of park design standards; as well as minor project design.

Fiscal 2007-08 Highlights

- Began initial phase of City tree program; Inventory all trees in parks, public facilities and road medians.
- Completed construction drawings for new SkyView Multi-Gen Center.
- Began construction drawings for Craig Ranch Regional Park Phase I.
- Began master planning for Kiel Ranch Historic Park.
- Created an inclusion services program that focuses on serving students with behavioral challenges.
- Continued Phase II conversion of irrigation controllers to CALSENSE at Nature Discovery, Deer Springs, Aviary, Eldorado, Goynes, Desert Horizons, Walker, Hartke, and Monte Vista Parks, to improve energy and water management.
- Implemented the senior center feasibility study recommendations to develop a city-wide senior services program.
- Completed exterior painting of Neighborhood recreation Center.

Fiscal 2008-09 Goals

- Complete construction drawings for Craig Ranch Regional Park Phase I.
- Begin construction of new SkyView Multi-Gen Center.
- Begin construction of 20 acre community park at Tropical/Bruce.
- Complete Class Registration Software at all Safekey sites.
- Complete the inventory of all trees within parks, right of ways, and medians.
- Begin update of Parks and Recreation Department Master Plan.
- Adopt a new department fee methodology for structuring of fees for services.
- Complete master planning for Kiel Ranch Historic park.
- Increase department annual volunteer hours by 7,000 hours, for an annual total of 17,400.
- Determine the feasibility of adding programmable space to Silver Mesa Recreation Center.



CITY OF NORTH LAS VEGAS

Department Financial Trend - Parks and Recreation

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs 2009 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	6,923,472	8,039,700	8,429,200	389,500	4.8
Employee Benefits	2,020,480	2,377,665	2,542,300	164,635	6.9
Supplies & Services	8,449,756	12,545,129	17,199,700	4,654,571	37.1
Capital Outlay	8,190,093	9,523,563	44,039,300	34,515,737	362.4
Depreciation	9,924	10,100	10,100		
	25,593,725	32,496,157	72,220,600	39,724,443	122.2
Expenditures by Division					
PR-Aquatics	901,316	717,900	720,100	2,200	0.3
PR-Rec Division	6,037,755	5,761,146	2,665,100	(3,096,046)	(53.7)
PR-Neighborhood Rec	47	775,800	431,800	(344,000)	(44.3)
PR-Silver Mesa	3,774	933,000	810,200	(122,800)	(13.2)
PR-Sports		218,000	222,600	4,600	2.1
PR-Senior Programs	825	219,500	206,200	(13,300)	(6.1)
PR-Planning & Park Development		399,460	666,700	267,240	66.9
PR-Administration	10,298,852	12,568,842	52,229,200	39,660,358	315.5
PR-Park Services	6,654,605	8,726,309	9,171,000	444,691	5.1
PR-Special Events			758,600	758,600	
PR-Golf Course	1,696,551	2,176,200	2,210,500	34,300	1.6
PR-Safekey			2,128,600	2,128,600	
	25,593,725	32,496,157	72,220,600	39,724,443	122.2
Expenditures by Fund					
General	11,476,813	13,710,224	14,425,100	714,876	5.2
Park District # 1	62,420	50,000		(50,000)	(100.0)
Park District # 3	1,363,535	200,000		(200,000)	(100.0)
Park District # 4		46,000	46,300	300	0.7
Street Maint., Parks, Fire Stations	413,205	959,044	335,000	(624,044)	(65.1)
Parks & Rec Activities & Programs	526,796	722,050	811,700	89,650	12.4
Safekey	1,436,161	2,194,437	2,095,100	(99,337)	(4.5)
Parks & Rec Community Events	348,923	311,400	335,100	23,700	7.6
Kiel Ranch Restoration & Operation	8,889	461,700	69,700	(392,000)	(84.9)
Parks & Rec Capital Improvement	225,318	197,700	197,700		
Equipment Replacement Fund					
Municipal Golf Course	499,283	679,000	684,600	5,600	0.8
Craig Ranch Golf Course	1,197,417	1,497,200	1,525,900	28,700	1.9
Total Operating Funds	17,558,760	21,028,755	20,526,200	(502,555)	(2.4)
Capital Projects					
Parks & Recreation Capital Projects	5,037,789	2,027,794	7,706,000	5,678,206	280.0
Las Vegas Wash Trail Connection	32,703				
LV Wash Trails, Ph. 2	24,599	1,735,815		(1,735,815)	(100.0)
Comm. Park/Multi-Gen Ctr / (Bldg.) Ph I	904,360	1,013,675	21,602,300	20,588,625	2,031.1
Upper Las Vegas Wash Trail BLM	(2,500)				
Parks & Rec Projects - BLM	2,038,014	6,690,118	22,386,100	15,695,982	234.6
Total Capital Projects	8,034,965	11,467,402	51,694,400	40,226,998	350.8
Total Departmental Expenditures *	25,593,725	32,496,157	72,220,600	39,724,443	122.2



ADOPTED BUDGET FISCAL YEAR 2008-09

CITY OF NORTH LAS VEGAS

Department Financial Trend - Parks and Recreation (continued)

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs 2009 Variance Amount	Variance Percent
Authorized Personnel					
General Fund					
PR-Aquatics	20.60	20.50	20.50		
PR-Rec Division	26.20	24.00	24.00		
PR-Neighborhood Rec	7.50	7.50	7.50		
PR-Silver Mesa	18.10	18.10	18.10		
PR-Senior Programs	4.50	4.50	4.50		
PR-Planning & Park Development	1.30	2.30	2.30		
PR-Administration	3.00	3.00	3.00		
PR-Park Services	42.50	42.50	45.00	2.50	5.9
Total FTE's General Fund	123.70	122.40	124.90	2.50	2.0
Other Funds					
Park District # 4	0.30	0.30	0.30		
Parks & Rec Activities & Programs	15.30	13.80	13.80		
Safekey	54.00	70.30	70.30		
Parks & Rec Community Events	1.80	1.80	1.80		
Parks & Rec Projects - BLM	0.40	0.40	0.40		
Municipal Golf Course	12.50	13.50	10.50	(3.00)	(22.2)
Total FTE's Other Funds	84.30	100.10	97.10	(3.00)	(3.0)
Total FTE's Parks & Recreation	208.00	222.50	222.00	(0.50)	(0.2)



2007 BalloonaPalooza



ADOPTED BUDGET FISCAL YEAR 2008-09

CITY OF NORTH LAS VEGAS

Department Performance Measures - Parks and Recreation				
	Actual FY 2006-2007	Goal FY 2007-2008	Estimated FY 2007-2008	Goal FY 2008-2009
Recreation Services				
Number of rounds played per year at Municipal Golf Course	40,610	49,000	33,500	49,000
Number of rounds played per year at Craig Ranch Golf Course	54,128	60,000	43,500	60,000
Cost of operation per round played per year at Municipal Golf Course	\$11.87	\$10.99	\$11.43	\$10.99
Cost of operation per round played per year at Craig Ranch	\$21.16	\$24.95	\$23.05	\$24.95
Success rate of classes	85%	90%	81%	86%
Partnerships				
Number of Volunteer Hours	n/a	12,000	10,400	17,400
Donations / Sponsorship contributions per year	\$95,570	\$350,000	\$350,000	\$314,000
Service Delivery				
Annual cost per acre to maintain	\$20,513	\$17,984	\$18,500	\$19,200
Number of acres maintained per FTE	8	9	9	10
# of reportable safety-related incidents per year	6	0	1	0
Number of program participation visits	1,618,451	1,702,700	1,682,800	1,702,700
Percentage of on-line class registrations	39%	60%	60%	60%
Administration Total FTE	5	5	6	6
Recreation Total FTE	23	24	28	28
Parks Maintenance Total FTE	38	39	40	40
FTE's per 1,000 residents	1 FTE/3,023	1 FTE/3,116	1 FTE/2,905	1 FTE/2,905

FY 2008-09 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non- Recurring
00100	700513	Aquatics: Safety Training Courses			700		700	
00100	700520	Planning: Office Supplies			2,900		2,900	
00630	700524	Municipal Golf Course: TAM, Health Card Renewal			1,500		1,500	
00100	700514	Division: Addtl Pages for Brochure			15,000		15,000	
00100	700522	Security Contract			72,000		72,000	
00275	700514	Division: P/T Staff Training			6,000		6,000	
00275	700515	Neighborhood Rec Ctr (NRC): Overtime		3,400			3,400	
00275	700515	NRC: Summer Camp Program		10,900			10,900	
00275	700515	NRC: Kiddie Kollege Program		5,900			5,900	
00275	700518	Sports: Marketing			10,000		10,000	
00631	700524	Craig Ranch: Golf Cart Replacement Batteries			24,000		24,000	
00100	700522	Crew Supervisor (TS-20)	1.00	82,500	14,200		96,700	
00268	700522	Crew Supervisor (TS-20)				30,000	30,000	30,000
00100	700522	Crew Leader (TS-17)	1.00	68,600	15,700		84,300	
00268	700522	Crew Leader (TS-17)				30,000	30,000	30,000
00100	700522	Management Analyst (TA-20)	1.00	82,500	1,900		84,400	
00268	700522	Playgrd/Splash Pad Renovation				100,000	100,000	100,000
00268	700522	Landscape Rock Refurbish Ph II			175,000		175,000	
00100	700522	Contracted Svcs / Landscape Medians			150,000		150,000	
00100	700522	Graffiti Coating			200,000		200,000	200,000
00100	700522	Webcoat Trash Cans			11,000		11,000	
00100	700516	Silver Mesa Rec Ctr (SMRC): Fitness Rm Flooring			11,800		11,800	11,800
00100	700516	SMRC: Classroom Flooring			10,000		10,000	10,000
00100	700515	NRC: Dance Floor			10,000		10,000	
00100	700515	NRC: Replacement Tables			3,000		3,000	3,000



ADOPTED BUDGET FISCAL YEAR 2008-09

CITY OF NORTH LAS VEGAS

FY 2008-09 Approved Supplemental Requests Continued

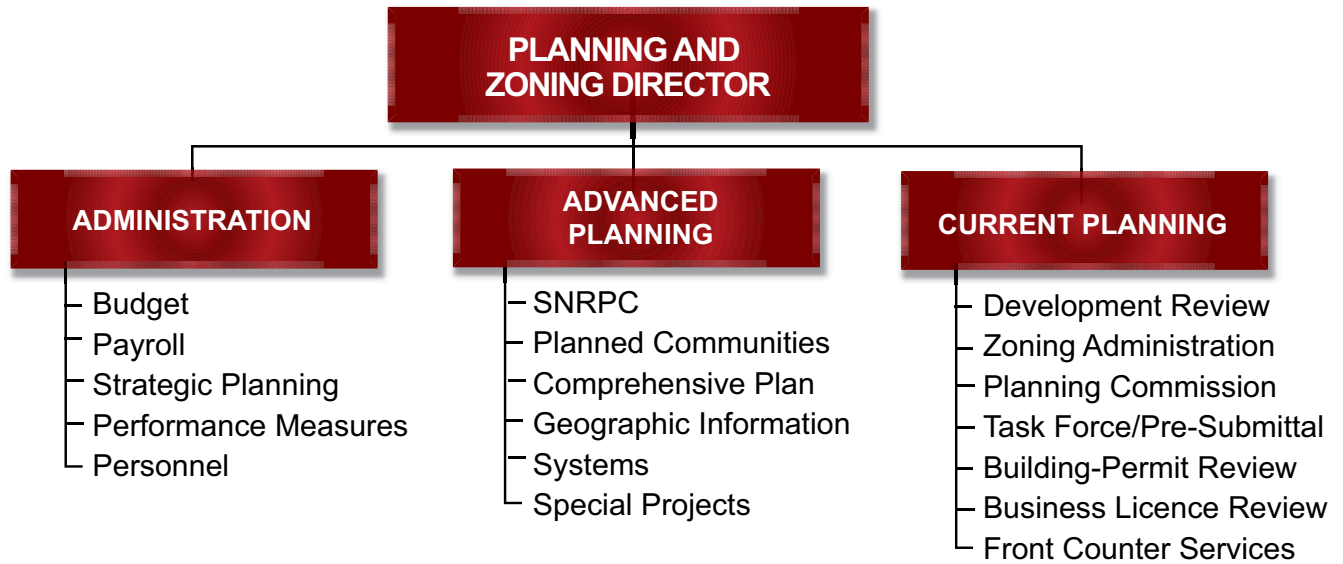
Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	700523	Special Events (SE): Container Shelving			4,500		4,500	4,500
00100	700515	NRC: Kiddie Kollege Accordion Wall Removal			4,000		4,000	4,000
00100	700515	NRC: Interior Door Replacement w/Window			3,500		3,500	3,500
00100	700520	Planning: Contracted Svcs for Signage Standards			5,000		5,000	5,000
00100	700523	SE: Replacement Equipment			10,500		10,500	
00278	700523	SE: Event Cost Adjustment			24,400		24,400	
00100	700523	SE: Replace Mobile Stage Lighting			22,500		22,500	22,500
00275	700515	NRC: Fun Zone/Team Club Travel			5,000		5,000	
00100	700520	Planning: Contracted Svcs for Tree Standards			10,000		10,000	10,000
00100	700520	Update: Parks & Rec Development Master Plan			125,000		125,000	125,000
00275	700520	Update: Parks & Rec Development Master Plan			125,000		125,000	125,000
00413	700521	Alexander Library - Tax Override				1,556,000	1,556,000	
00489	700521	Cheyenne Peaking Basin Park Master Plan				243,000	243,000	
00485	700521	Cheyenne Ridge Park Lighting & Shade Canopy				565,000	565,000	
00485	700521	Cheyenne Sports Stadium Lighting				373,000	373,000	
00489	700521	Citywide Trails & Bikeways Master Plan				150,000	150,000	
00489	700521	Craig Ranch Regional Park Improvements Ph I				6,504,319	6,504,319	
00489	700521	Downtown Central Park Development				3,297,000	3,297,000	
00284	700521	Kiel Ranch Adobe Stabilization				68,000	68,000	
00489	700521	Kiel Ranch Historic Park Master Plan				178,000	178,000	
00489	700521	Las Vegas Wash Trail & Trailhead BLM 6				949,400	949,400	
00489	700521	LV Wash Trails 1-15 Pedestrian Bridge				165,000	165,000	
00489	700521	Las Vegas Wash Trail BLM 4				1,678,300	1,678,300	
00489	700521	Las Vegas Wash Trails, BLM 5				364,000	364,000	
00489	700521	McCool Reg. Park Dev. Ph I				108,000	108,000	
00489	700521	Petitti Park Renovations				2,424,500	2,424,500	
00485	700521	Petitti Park Renovations				1,047,000	1,047,000	
00292	700521	Petitti Park Renovations				58,500	58,500	
00485	700521	Seastrand Park Lighting				19,500	19,500	
00413	700521	Seastrand Park Lighting				150,000	150,000	
00485	700521	SkyView Multi-Generational Center				19,597,717	19,597,717	
00413	700521	SkyView Multi-Generational Center				6,000,000	6,000,000	
00489	700521	Bruce and Tropical Park				5,302,000	5,302,000	
00489	700521	Upper Las Vegas Wash Regional Trail, BLM 5				633,000	633,000	
00489	700521	Upper Las Vegas Wash Regional Trail, BLM 6				337,000	337,000	
00630	700524	Delete 3 Golf Starter Positions (Unbudgeted)	(3.00)					
00100	700522	Delete Vacant P/T Office Assistant	(0.50)	(34,000)			(34,000)	
			(0.50)	219,800	1,074,100	51,928,236	53,222,136	684,300



Nature Discovery Park in Aliante.



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 three divisions: Administration, Current Planning, and Advanced Planning.

Division/Major Program Description

Administration is responsible for developing and implementing goals and objectives, policies and procedures, and providing overall direction to the department. This division is responsible for preparing the budget, payroll, strategic planning, performance measures, and overseeing personnel.

Current Planning is responsible for reviewing all applications for current development, writing staff reports, and making recommendations to the Planning Commission and City Council. Planning Examiners within this division review building permits and plans submitted by other departments and performs landscape inspections.

This division 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 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 and Pre-Submittal Task Force meetings which are available to developers.

Advanced Planning is responsible for providing information and analysis to support the City priority of well-planned quality growth over the long-term for the residents. The Comprehensive Plan, combined with other related land use studies and regional planning efforts, provides the framework to successfully implement strategies for growth related issues within the City. This division is also responsible for maintaining the land use data base, mapping the zoning and land use changes, tentative and final maps, and other Geographic Information System (GIS) projects.



Fiscal 2007-08 Highlights

- Initiation and completion of the Annotated Outline (Guiding Principals) and Module One for the Zoning Ordinance re-write.
- Adoption of new ordinances clarifying and redefining "On Sale" uses within Title 17.
- Adoption of new ordinances implementing the Comprehensive Plan, Residential Density Incentive System (RDIS).
- Completion and acceptance of the Athena Design Standards.
- Completion and acceptance of the Park Highland Design Standards.
- Completion of the first Comprehensive Master Plan Annual Review.
- Commencement of the Downtown Master Plan and Investment Strategy.
- Established requirements for Conditional Uses.
- Adoption of new ordinances clarifying Group Homes.
- Completion of the first Housing Report as required under Assembly Bill 439.

Fiscal 2008-09 Goals

- Completion of the Zoning Ordinance re-write.
- Incorporate "in-fill" standards and guidelines into the new Zoning Ordinance.
- Begin development of the VIC, Visually Interactive Code, incorporating the final version of the new Zoning Ordinance.
- Completion of the creation of an overlay district and design guidelines for future annexation areas.
- Complete and adopt the Downtown Master Plan and Investment Strategy.
- Begin work on the development of standards for master planned communities.
- Continue work on the development of plans for the districts that have been identified in the North Fifth Street Transit Supportive Concept Plan.

FY 2008-09 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	110160	Develop Transit Oriented Concepts			125,000		125,000	125,000
00100	110160	Standards for Master Planned Communities			50,000		50,000	50,000
00100	110160	Travel & Training			3,000		3,000	
00100	110160	Equipment Rental			1,900		1,900	
00100	110160	Communications (Advanced)			1,000		1,000	
00100	110161	Communications (Current)			1,000		1,000	
00100	110161	Dues & Memberships			600		600	
00100	110159	SNRPC Dues			62,500		62,500	
00100	110161	Delete Vacant Planner Position	(1.00)	(82,500)			(82,500)	
			(1.00)	(82,500)	245,000		162,500	175,000



CITY OF NORTH LAS VEGAS

Department Performance Measures - Planning & Zoning				
	Actual FY 2006-2007	Goal FY 2007-2008	Estimated FY 2007-2008	Goal FY 2008-2009
Current Planning				
Rezoning	159	135	80	120
Comprehensive Plan Amendments (Land Use)	11	15	19	15
Building Permits Reviewed	6,468	6,273	5,293	5,881
Use Permits	108	112	113	111
Submitted Application Revisions	4	6	9	7
Tentative Maps	27	25	22	25
Site Plan Reviews	53	53	48	51
Final Development Plans	16	15	9	13
Variances	24	21	16	20
Zoning Ordinance Amendments	12	12	13	13
Home Occupations	648	643	606	627
Percent of Task Force Applications	14%	17%	18%	16%
Advanced Planning				
Comprehensive Implementation (Bonus Density)	70%	100%	100%	0%
Comprehensive Implementation (Title 17 Update)	0	50%	50%	90%
Comprehensive Plan Implementation (Annual Report)	100%	100%	100%	0%
Quarterly Demographic Updates	4	4	4	4

Department Financial Trend - Planning & Zoning					
	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs 2009 Variance Amount	Variance Percent
Expenditures by Object					
Salaries & Wages	1,545,571	2,033,200	1,986,600	(46,600)	(2.3)
Employee Benefits	553,047	769,900	758,700	(11,200)	(1.5)
Supplies & Services	436,345	719,300	628,300	(91,000)	(12.7)
Capital Outlay					
	2,534,963	3,522,400	3,373,600	(148,800)	(4.2)
Expenditures by Division					
PZ-Administration	352,098	402,400	497,400	95,000	23.6
PZ-Advanced	528,060	1,171,000	1,063,000	(108,000)	(9.2)
PZ-General	1,654,805	1,949,000	1,813,200	(135,800)	(7.0)
	2,534,963	3,522,400	3,373,600	(148,800)	(4.2)
Expenditures by Fund					
General	2,517,961	3,522,400	3,373,600	(148,800)	(4.2)
Oracle 11i	17,002				
Total Departmental Expenditures	2,534,963	3,522,400	3,373,600	(148,800)	(4.2)
Authorized Personnel					
PZ-Administration	3.00	3.00	3.00		
PZ-Advanced	6.00	6.00	6.00		
PZ-General	16.00	16.00	15.00	(1.00)	(6.3)
Total FTE's Planning & Zoning	25.00	25.00	24.00	(1.00)	(4.0)



ADOPTED BUDGET FISCAL YEAR 2008-09

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.



K-9 Patrol.



Department Description

The Police Department is represented by five 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, overseeing the public information function, ensuring that standards of professional conduct are maintained and appropriate discipline is administered through the internal affairs division, 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 Area Command and a South Area Command. This command provides our community with police patrol services on a 24/7 basis and traffic enforcement including school crossing guard services to promote vehicular and pedestrian safety.

The **Investigative Services 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, and incorporates the services of the canine unit, radio and communications support including dispatch services.

The **Administrative Services Command** serves as the provider of support and ancillary services to the rest of the department. It includes the records division, workcard/fingerprint unit, policy implementation and strategic planning, and the animal control unit. The Administrative Services Command also provides technology systems support and advice, fiscal and budgetary control, payroll, purchasing, grants management, and neighborhood crime prevention and youth-oriented programs.

The **Detention Services 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, providing inmate services in records, property, resources, commissary, food service, medical, laundry, programs, building maintenance, discipline, housing, and work crews. In addition, this command is responsible for providing department-wide training and recruitment services.



North Las Vegas motorcycle police officer.



Fiscal 2007-08 Highlights

- Continued aggressive recruitment of police and corrections candidates.
- Police academies increased to three per year without a reduction in quality of training.
- Establishment of a Problem Solving Unit.
- Reduction of robbery, aggravated assault, burglary, larceny, motor vehicle theft crimes, as well as a reduction in forgery/counterfeiting and domestic battery crimes.
- Establishment of a Mobile Command Center and obtaining off-site facility for storage of same, allowing for 24/7 City-wide response to emergencies.
- Leased off-site office space for Detective Bureau.
- Participation in region-wide FUSION center.
- Secured land and funding for temporary Northeast Area Command facility.
- Expanded the City's Gang Resistance Education and Training (G.R.E.A.T.) Program capability by 100% by attaining an additional instructor through shared grant funding.
- Electronic incident crime reporting brought on-line for the public.
- Restructured radio frequencies to comply with federal guidelines (Nextel).
- Established a City-wide spay and neuter ordinance.
- Negotiated new inmate phone contract improving service and increasing City revenues.

Fiscal 2008-09 Goals

- Continue the reduction of crime.
- Improve crime clearance rates.
- Review of Department programs.



North Las Vegas Police motorcycle fleet.



CITY OF NORTH LAS VEGAS

Department Financial Trend - Police

	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs 2009 Variance Amount	Variance Percent
Expenditures by Object					
Salaries & Wages	53,047,253	61,193,733	68,915,200	7,721,467	12.6
Employee Benefits	23,365,908	29,393,472	32,764,700	3,371,228	11.5
Supplies & Services	14,070,332	17,011,346	19,258,700	2,247,354	13.2
Capital Outlay	4,176,544	3,597,182	7,409,800	3,812,618	106.0
	94,660,037	111,195,733	128,348,400	17,152,667	15.4
Expenditures by Division					
PD-Identification	1,952,533	1,981,000	2,098,700	117,700	5.9
PD-Administration	4,834,617	4,318,574	4,465,300	146,726	3.4
PD-Records	2,217,977	2,328,600	2,617,700	289,100	12.4
PD-South Area Command	18,290,722	28,319,662	29,905,200	1,585,538	5.6
PD-Investigation	4,459,932	5,525,730	6,402,500	876,770	15.9
PD-Training	1,513,997	2,123,912	2,334,700	210,788	9.9
PD-Special Operations	3,116,710	3,168,800	3,475,600	306,800	9.7
PD-Narcotics	1,572,057	1,705,400	1,928,000	222,600	13.1
PD-Community Services	914,933	1,198,594	1,061,100	(137,494)	(11.5)
PD-Safe Streets 2000	26,663	79,700	79,700		
PD-Communications	3,964,156	5,446,712	4,904,200	(542,512)	(10.0)
PD-Resource Management	3,502,796	3,807,157	13,744,500	9,937,343	261.0
PD-Communications - Radio Shop	1,909,593	1,165,300	1,401,800	236,500	20.3
PD-Northwest Area Command	11,097,945	11,618,307	12,359,200	740,893	6.4
PD-Technology / NCIC	1,077,821	2,030,327	1,264,700	(765,627)	(37.7)
PD-Mobile Command Center	228,004	139,897	105,900	(33,997)	(24.3)
PD-Crossing Guards		479,100	1,242,400	763,300	159.3
PD-Animal Control	1,102,775	1,560,600	1,643,300	82,700	5.3
Police Subtotal	61,783,231	76,997,372	91,034,500	14,037,128	18.2
PD-Security Control	4,127,861	4,378,300	4,298,000	(80,300)	(1.8)
PD-Detention Command	16,162,257	17,097,600	19,763,500	2,665,900	15.6
PD-Contracts Inmate Programs	4,415,364	4,452,661	4,439,500	(13,161)	(0.3)
PD-Warrant Court Services	1,611,268	1,732,700	1,825,700	93,000	5.4
PD-Class Laundry Housekeeper	1,110,451	1,116,600	1,144,500	27,900	2.5
PD-Inmate Records	2,311,181	2,413,000	2,619,600	206,600	8.6
PD-Commissary Resources	1,161,149	1,065,200	1,228,700	163,500	15.3
PD-Food Services	1,977,275	1,942,300	1,994,400	52,100	2.7
Detention Subtotal	32,876,806	34,198,361	37,313,900	3,115,539	9.1
Total Departmental Expenditures	94,660,037	111,195,733	128,348,400	17,152,667	15.4



Police officers participating in a regional parade.



ADOPTED BUDGET FISCAL YEAR 2008-09

CITY OF NORTH LAS VEGAS

Department Financial Trend - Police (continued)					
	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs 2009 Variance Amount	Variance Percent
Expenditures by Fund					
General Fund	60,648,804	65,727,077	68,755,000	3,027,923	4.6
Grant Fund	1,074,186	964,974	816,300	(148,674)	(15.4)
LLEBG 2004	33,654				
VOCA Grant	47,381				
COPS Grant	188,819				
Asset Forfeitures - DOJ/DOT	13,100	61,900	17,300	(44,600)	(72.1)
Inmate Commissary Account	625,036	654,800	656,300	1,500	0.2
Narcotics Forfeitures	100,752	317,000	45,000	(272,000)	(85.8)
Special A.V. Transportation	327				
Public Safety Tax	25,665,110	32,010,237	36,551,300	4,541,063	14.2
Police - Sales Tax .25%	5,117,517	10,540,288	11,544,200	1,003,912	9.5
E-911 Fund	2,897	691,000	91,000	(600,000)	(86.8)
Oracle 11i	57,344				
Total Operating Funds	93,574,927	110,967,276	118,476,400	7,509,124	6.8
Capital Projects					
Police Headquarters Rehab	173,684	2,857		(2,857)	(100.0)
Police Substation	6,120				
Public Safety Projects - Police	891,686		1,897,500	1,897,500	
Public Safety Projects 2006A Bonds	13,620	225,600	7,974,500	7,748,900	3,434.8
Total Capital Projects	1,085,110	228,457	9,872,000	9,643,543	4,221.2
Total Departmental Expenditures	94,660,037	111,195,733	128,348,400	17,152,667	15.4
Authorized Personnel					
General Fund					
PD-Identification	11.00	11.00	11.00		
PD-Administration	15.00	16.00	16.00		
PD-Records	20.00	20.00	20.00		
PD-South Area Command	117.00	63.00	63.00		
PD-Investigation	23.00	22.00	22.00		
PD-Training	11.00	13.00	13.00		
PD-Special Operations	12.00	11.00	11.00		
PD-Narcotics	7.00	7.00	7.00		
PD-Community Services	6.00	6.00	6.00		
PD-Communications	29.00	29.00	29.00		
PD-Resource Management	7.00	8.00	8.00		
PD-Communications - Radio Shop	4.00	4.00	4.00		
PD-Northwest Area Command	52.00	52.00	52.00		
PD-Technology / NCIC	4.00	4.00	4.00		
PD-Crossing Guards		61.50	61.50		
PD-Animal Control	5.00	5.00	5.00		
Police General Fund Subtotal	323.00	332.50	332.50	-	



ADOPTED BUDGET FISCAL YEAR 2008-09

CITY OF NORTH LAS VEGAS

Department Financial Trend - Police (continued)					
	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs 2009 Variance Amount	Variance Percent
PD-Security Control	35.00	36.00	36.00		
PD-Detention Command	81.00	85.00	85.00		
PD-Contracts Inmate Programs	7.00	6.00	6.00		
PD-Warrant Court Services	12.50	10.50	10.50		
PD-Class Laundry Housekeeper	10.00	10.00	10.00		
PD-Inmate Records	23.00	23.00	23.00		
PD-Commissary Resources	2.50	2.50	2.50		
PD-Food Services	8.00	9.00	9.00		
Detention General Fund Subtotal	179.00	182.00	182.00	-	
Total FTE's General Fund	502.00	514.50	514.50	-	
Public Safety Tax Fund					
PD-Identification	5.50	5.50	5.50		
PD-Administration	8.00	14.00	15.00	1.00	7.1
PD-Records	6.00	6.00	8.50	2.50	41.7
PD-South Area Command	65.00	78.00	88.00	10.00	12.8
PD-Investigation	7.00	8.00	13.00	5.00	62.5
PD-Training	1.00	1.00	1.00		
PD-Special Operations	9.00	11.00	11.00		
PD-Narcotics	2.00	2.00	2.00		
PD-Community Services	3.00	3.00	3.00		
PD-Communications	15.00	18.00	21.00	3.00	16.7
PD-Resource Management	2.00	2.00	4.00	2.00	100.0
PD-Communications - Radio Shop	1.00	1.00	1.00		
PD-Northwest Area Command	34.00	35.00	35.00		
PD-Technology / NCIC	2.00	3.00	3.00		
PD-Crossing Guards	-	0.50	1.00	0.50	100.0
PD-Animal Control	3.00	4.00	4.00		
Police Public Safety Tax Subtotal	163.50	192.00	216.00	24.00	12.5
PD-Security Control	14.00	13.00	13.00		
PD-Detention Command	41.00	47.00	52.00	5.00	10.6
PD-Contracts Inmate Programs	1.00	2.00	2.00		
PD-Warrant Court Services	2.00	3.00	3.00		
PD-Class Laundry Housekeeper	1.00	1.00	1.00		
PD-Inmate Records	3.00	5.00	8.00	3.00	60.0
PD-Commissary Resources	1.00	1.00	1.00		
PD-Food Services	4.00	4.00	4.00		
Detention PS Tax Subtotal	67.00	76.00	84.00	8.00	10.5
Total FTE's Public Safety Tax Fund	230.50	268.00	300.00	32.00	11.9
Other Funds					
Miscellaneous Grant Fund	4.00	3.00	3.00		
Inmate Commissary Account	2.00	2.00	2.00		
More Cops Sales Tax	75.00	105.00	105.00		
Total FTE's Other Funds	81.00	110.00	110.00		
Total FTE's Police	813.50	892.50	924.50	32.00	3.6



ADOPTED BUDGET FISCAL YEAR 2008-09

CITY OF NORTH LAS VEGAS

Department Performance Measures - Police Department				
	Actual FY 2006-2007	Goal FY 2007-2008	Estimated FY 2007-2008	Goal FY 2008-2009
POLICE				
Sworn Personnel per 1,000 Population				
Authorized	1.65	2.0	1.48	2.0
Actual	1.40	2.0	1.33	2.0
Calls for service				
Officer initiated	166,364		189,530	
Community generated	139,132		136,422	
Priority One (urgent) patrol dispatched calls				
Urgent Patrol dispatched calls	13,456	NA	14,616	NA
Average Stack Minutes	5.98	< 5	4.89	< 5
Average Travel Minutes	5.66	< 6	5.54	< 6
Community Meetings				
Neighborhood Watch	80	80	76	80
Precinct Council	21	20	22	20
Chief's Council	10	10	8	10
DETENTION				
Food Service Activities				
Daily Meal Service	945,000	900,000	950,000	950,000
Senior Meals	7,755	8,000	10,000	10,000
INS Lunches	8,200	12,000	12,000	12,000
Operations				
Bookings	14,300	14,500	15,000	15,000
Average Daily Population				
Local	371	375	463	463
Federal	380	390	371	371
County	51	25	37	37
Inmate Activities				
Recreational Sessions	709	650	607	650
Religious Programs	2,400	2,500	3,200	3,000
Educational Programs	478	500	421	500



CITY OF NORTH LAS VEGAS

FY 2008-09 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	400225	Supplies & Minor Equip			3,000		3,000	
00287	400213	Overtime - South Area Command		329,900			329,900	
00100	400213	Overtime - South Area Command		109,900			109,900	
00287	400213	Police Officers (PNS-50) - Apr 09	10.00	238,100	144,000		382,100	144,000
00287	400214	Detectives (PNS-56): 2 FTEs Jul 08; 1 FTE Jan 09	3.00	357,700	29,700	99,000	486,400	126,900
00287	400214	Sergeant PS 61	1.00	162,200	9,900	33,000	205,100	42,300
00288	400213	Overtime - South Area Cmd		336,900			336,900	
00287	400211	Office Assistant (TNS-13)	1.00	57,300	7,300		64,600	6,800
00287	400220	Call Takers (TNS-13)	3.00	172,200	3,300		175,500	
00287	400221	Fiscal Technician (TNS-15)	1.00	62,900	4,800		67,700	8,000
00287	400221	Data Base Coordinator (TNS-15)	1.00	62,900	5,000		67,900	4,000
00288	400223	Overtime - Northwest Area Command		31,700			31,700	
00287	400212	Police Records Assistant (TNS-13)	1.00	57,400	200		57,600	
00287	400210	Audit of Evidence Vault			17,000		17,000	17,000
00287	400211	Crime View Community: Software/Hardware/Svcs			57,300	15,300	72,600	67,100
00287	400215	Syberworks Maintenance			21,600		21,600	
00287	400216	TAC-MEDIC Equipment for 5 Paramedics			20,000		20,000	20,000
00287	400216	Tactical Ballistic Equipment			10,000		10,000	
00287	400217	Equipment Rental (Building, Wireless,Copier)			29,700		29,700	
00287	400221	Police Annual Physicals			60,000		60,000	
00287	400225	Mobile Cmd Center - Bldg Lease/Misc. Expenses			62,600		62,600	
00287	400224	Dedicated Air Conditioning Unit				20,000	20,000	20,000
00287	400221	Fingerprinting			3,600		3,600	
00287	400214	Sex Offender Notification- Printing			4,000		4,000	
00100	400213	Monetary Incentive			4,000		4,000	
00287	400212	Police Records Supervisor (TS-17)	1.00	73,300	3,000		76,300	2,500
00287	400215	Taser Repairs/Replacements			20,000		20,000	
00287	400214	Four Surveillance Cameras				30,000	30,000	30,000
00287	400212	Offendertrak/Kovis Work Stations				17,000	17,000	17,000
00287	400212	Livescan System			7,700	12,900	20,600	12,900
00287	400215	Supplies (Ammo, Cleaning Chemicals, Etc.)			52,000		52,000	
00287	400213	Towing Fees - City Responsibility			8,000		8,000	
00287	400212	Two Laser Printers, Upgrade Six Monitors			26,900		26,900	7,100
00100	400215	Toshiba Maintenance			5,000		5,000	
00287	400211	Plotter				18,000	18,000	18,000
00287	400217	Drug Lab Clean-Up			25,000		25,000	
00287	400212	P/T Work Card Assistant (TNS-13)	0.50	33,700	2,500		36,200	4,000
00287	400230	P/T Crossing Guard Supv (TMP-23)	0.50	20,100	200	21,000	41,300	21,000
00287	400222	Microwave Project				305,000	305,000	305,000
00100	490410	Increase Supplies - Animal Control			13,200		13,200	
00287	400216	Ammunition Increase			17,000		17,000	17,000
00100	400211	Operation Lasting Peace			75,000		75,000	75,000
00287	400214	Detective City Atty - Domestic Violence (PNS-56)	1.00	143,000	11,100	33,000	187,100	43,600
00287	400221	Police Training Uniforms			47,800		47,800	47,800
00100	400211	Plotter paper, cartridges			3,000		3,000	
00287	400214	Maintenance Bait Vehicle			3,000		3,000	
00100	400214	Overtime Victim Advocates		6,400			6,400	
00287	400215	Auditorium Chairs/Tables			10,000		10,000	10,000
00287	400215	Upfit Training Cars				15,000	15,000	15,000
00100	400217	Overtime - Narcotics		14,300			14,300	
00287	400215	Truck Vault for transporting weapons (1)			3,500		3,500	3,500
00100	400221	Uniform Alteration Contract			32,000		32,000	10,000
00100	400211	Overtime - GIS, Crime, Traffic Analyst		5,300			5,300	
00100	400212	Overtime- Records Asst		38,200			38,200	
00287	400212	Mobile Filing Unit				9,000	9,000	9,000
00100	400215	Cadet Supplies			8,500		8,500	
00287	400212	Records Room Renovation			2,000		2,000	2,000
00425	400221	Internal Affairs Renovation at Police HQ				84,500	84,500	
00429	400221	Police Precinct - Downtown Central				870,000	870,000	
00425	400221	Police Precinct - North Central				981,300	981,300	
00425	400221	Range Improvement, Ph I				831,714	831,714	
00429	400221	Temporary Northeast Area Command Facility				2,342,500	2,342,500	
Police Subtotal			24.00	2,313,400	873,400	5,738,214	8,925,014	1,106,500



CITY OF NORTH LAS VEGAS

FY 2008-09 Approved Supplemental Requests Continued

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	480253	Medical Contract Increase			160,000		160,000	
00100	480258	Supplies- Commissary			144,000		144,000	
00100	480259	Supplies-Kitchen (Inmate Increase)			30,700		30,700	
00287	480252	Corrections Officers (PNS-50)	5.00	467,700	56,900		524,600	56,900
00287	480257	Inmate Records Specialists (TNS-14)	3.00	177,400	6,000		183,400	6,000
00100	480252	Food Flaps (C-Dorm)			20,000		20,000	20,000
00100	480259	Catering Increase			15,000		15,000	
00100	480259	Kitchen Appliance Replacement			20,000		20,000	
00100	480253	Copier Lease Fees			5,000		5,000	
00100	480259	Uniforms			5,500		5,500	
00100	480258	Printing			15,000		15,000	
00100	480258	Shelving Units B-Dorm			4,000		4,000	4,000
00287	480257	Records Storage System				50,000	50,000	50,000
00100	480259	Kitchen Equipment			10,000		10,000	
00100	480252	Overtime: Corrections Officers		439,900			439,900	
00429	400221	Addition to "F" Dorm				702,000	702,000	
00429	400221	MCC Exercise Yard Modification				60,000	60,000	
00429	400221	Renovation of Detention A-Dormitory				4,000,000	4,000,000	
Detention Subtotal			8.00	1,085,000	492,100	4,812,000	6,389,100	136,900
Grand Total Police Department			32.00	3,398,400	1,365,500	10,550,214	15,314,114	1,243,400

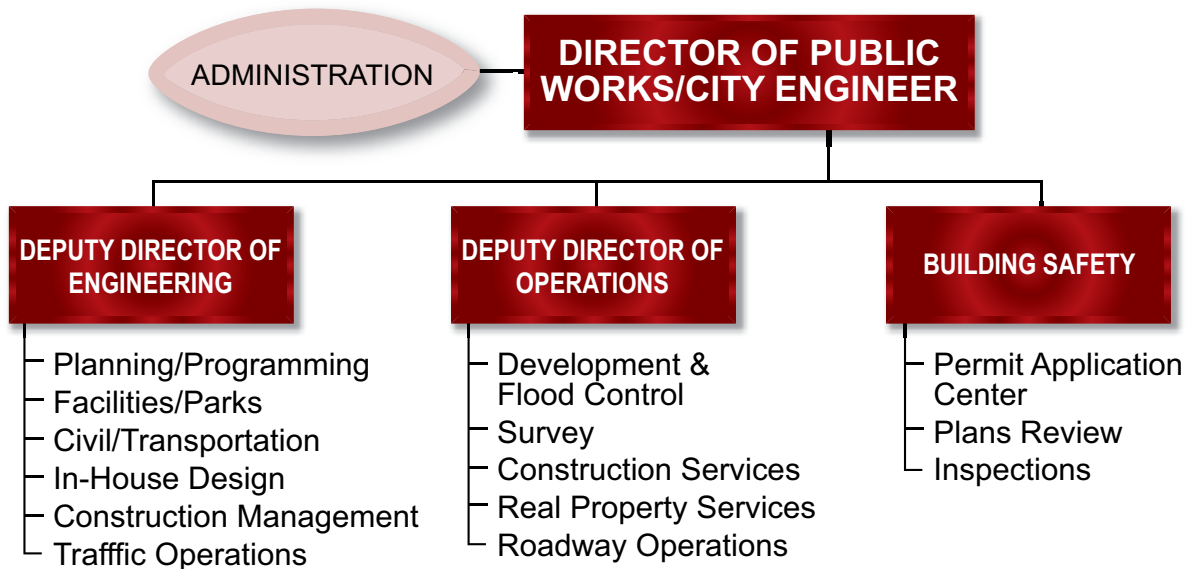


The City's McGruff crime prevention awareness vehicle.



ADOPTED BUDGET FISCAL YEAR 2008-09

Public Works Department



Mission Statement

To satisfy the needs of our City by providing responsible, timely, professional services to our entire community with enthusiasm, vigilance and integrity.

Department Description

Including the Administration Division, the Public Works Department is comprised of nine (8) divisions as follows: Development & Flood Control, Real Property Services, Construction Services, Engineering Services, Survey, Traffic Operations, Roadway Operations and Building Safety.

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, which falls under Administration, identifies the short and long-term transportation needs, reviews and approves traffic studies and operational analyses, 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 others.

The **Engineering Services Division** provides professional engineering, design, bidding, project scoping, and construction management services 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.



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 acquisitions, 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.

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 Improvement Agreements; processes permit applications for approval; issues permits for grading and offsite 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. It 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, and maintains the general land information database.

The **Construction Services Division** provides 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 extension of private development improvements. The division also provides a full service materials testing laboratory.

Roadway Operations 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 Operations performs pavement preservation and rehabilitation work. 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 as part of the Clark County Regional Flood Control Annual Maintenance Program. It is also responsible for clearing trash, debris and vegetation to improve the City's appearance. Roadway Operations also provides emergency response to clean oil and debris spills, downed trees, flood events, 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 operations. 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 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.



Fiscal 2007-08 Highlights

ENGINEERING SERVICES

- Substantially completed construction of the Ann Road Project, the Clayton Street Widening Project and Sandstone Ridge Park.
- Completed design of:
 - Gowan Outfall/Lone Mountain System Project.
 - Alexander Library and Park.
 - Fire Station No. 53.
 - Centennial Parkway Channel East Project.
 - Losee Road Improvement Phase I Project.
 - North 5th Street Project Phase I.
 - Completed North 5th Street Project Phase II preliminary engineering.
- Completed construction of:
 - Craig Road Landscaping Project.
 - Community Park Renovations Project.
 - FY 06/07 & 07/08 ADA Accessibility Project.
- Partially completed 30% design of Losee Road Improvements, Phase II, 60% construction of the Lamb Boulevard Improvement Project, 80% design of the Simmons Street Improvements Project, 90% design of the Upper Las Vegas Wash Regional Trail Project, 90% design of the SkyView Multi-Generational Center Project, and Programming and Conceptual Layout for the new City Hall and Downtown Area Command.
- Started construction of the Monte Vista Park and Valley View Park Improvements.
- Coordinated and assisted with the NDOT administered Craig Road Grade Separation Project. Completed 35% construction of the project.
- Started construction of Alexander Library & Park.

SURVEY

- Surpassed 525,000 Geographic Information System (GIS) features collected and processed since inception of the Global Positioning System (GPS)/GIS Collection Program.
- Completed an update to the 2007 Vertical Benchmark Book and published it to the City's website.
- Provided over 95% of surveying needs for design and construction of the Capital Improvement Program.
- Effectively utilized the High Definition Scanner to capture data for Flood Control, Transportation, Parks, Utilities, and Police Department Forensic surveying.

DEVELOPMENT AND FLOOD CONTROL

- Provided a computer at our front counter with a user login for customer KoVIS and Hansen research.
- Implemented and automated the Land Development Guide.
- Began to work with GIS to include Development and Flood Control Data (Hansen project numbers, storm drain and drop inlet locations, etc.) on the CityMap application.
- Processed all the infrastructure improvement plans for Park Highland's 600 acre parcel.
- Provided extensive coordination for regional and local drainage system improvements.

REAL PROPERTY SERVICES

- Performed 95% of the acquisitions for the North 5th Street Project, from Owens Avenue to Carey Avenue, including over 100 relocations.
- Approximately 95% of GPS data was entered into the GIS database, including all utility and traffic infrastructure.
- Integrated KoVIS and Hansen into CityMap; initiated street rehabilitation pavement systems and developed internet-based CIP planner in GIS.



CONSTRUCTION SERVICES

- Contracted, managed, and inspected the Desert Horizons Park and Coleman Street improvements under a developer/City funded off-site improvement participation program.
- For the second year in a row, achieved 99% effectiveness for next day and/or same day inspection coverage.
- Managed construction and inspection of the Roadway Operations Slurry Seal Program.
- Changed the entire project close-out database from the Paradox format to Excel.
- Completed and finalized the remaining Aliante (SID# 60) Acquisition District Project.
- Pro-actively sought opportunities to complete off-site improvements with internal and external resources.

ROADWAY OPERATIONS

- Successfully maintained the once every two week street sweeping schedule as well as sweeping the downtown business district on a once a week basis. This has resulted in 85,000+ miles of streets being swept.
- In the Beautification Program, more than 340 miles of streets were cleaned and sprayed.
- Special projects completed included the half-street improvements of Clayton Street between Cartier and Carey; the installation of asphalt millings at the Craig Ranch Golf Course to create approximately 25 acres of additional parking, and median modifications on Simmons at Forever Amber to facilitate left turning movements for the adjacent neighborhood.
- Developed and implemented the Pavement Preservation Program, resulting in the successful completion of crack sealing, slurry sealing, cape sealing, and micro-surfacing of more than 700,000 square yards of City streets.

TRAFFIC OPERATIONS

- Vandal-proofed 310 light poles; replaced 50,000' of stolen copper wire; replaced 100 substandard street light poles; and relamped 500 luminaries.
- Connected Fire Station #56, Aliante Library, and Craig Ranch facilities with City owned fiber optic cable; upgraded fiber optic cable from City Hall to Public Works and from City Hall to Detention Center.
- Constructed traffic signals at Camino Eldorado & Tropical Pkwy., Revere & Gowan, Camino Eldorado at Centennial, Carey & Clayton, Losee & Ann.
- Installed school flashers at ATTC High School on Brooks Avenue, 100 Academy of Excellence on Carey Avenue, at Decatur at Tropical Parkway, on East Tropical Pkwy. & Statz for Tartan Elementary, and on West Tropical Pkwy. for Antonello Elementary.
- Installed 1,100 LED signals and pedestrian indications for a Nevada Power electrical energy savings and incentive program.
- Installed temporary traffic signals at Centennial & Losee and Centennial & Commerce.
- Developed traffic signal construction priority matrix, internal and C.I.P. projects.
- Contractor assisted traffic signal activations at Deer Springs & Aliante, Elk Horn & Aliante, Centennial Pkwy. & Aliante, Centennial & Clayton, Decatur & Deer Springs, Centennial Pkwy. & Aviary/Allen, and Mendenhall & Losee.
- Created an all way stop condition at Brooks and Commerce using Red L.E.D. flashing beacons.
- Created all way stop conditions at Range Rd. & El Campo Grande and Ann Rd. & Nth 5th Street.
- Established a pavement marking hydro-wash cleaning program for transverse markings.
- Installed Traffic Calming Speed Cushions on Hammer between Sea Water Way & Whisper Bluff and at Willis between Ann & El Campo.
- Targeted red curb painting in various communities Citywide.



- Striped 25 miles of longitudinal painted lines with line striper Citywide.
- Replaced 650 substandard street name signs in mature southeast section of City and 250 substandard regulatory signs Citywide.

BUILDING SAFETY

- The Interactive Voice Response (IVR) system was improved, allowing the availability for customers 24 hours a day, 7 days a week access to schedule inspections as well as check permit status and inspection results. Up to 95% of inspection requests are now routed through the IVR. The added features also allow customers the ability to request multiple inspections or statuses for multiple permits, as well as the option to be connected to speak with the assigned inspector.
- Initiated a new process to electronically convey residential electrical and gas service authorizations to the local utility companies, utilizing the Blackberry devices and Hansen application. This process eliminated the need for issuing paper tags, allowing a faster and more efficient system.
- An updated version of the Residential Quick Check was provided to our customers, which is a field guide for residential inspections and which incorporated the newly adopted 2006 codes. This document is available on the City's website.
- Working closely with the City's Records Division, all microfilm rolls on file were imported into an electronic records retrieval system, eliminating multiple means of records retrieval and eventually will allow customers to conduct personal research.

Fiscal 2008-09 Goals

ENGINEERING

- Complete design, and start construction, on the Simmons Street Improvements Project, Craig Ranch Regional Park Project, and I-15 Channel Project.
- Complete construction of Gowan Outfall/Lone Mountain System Project, Alexander Library and Park, Centennial Parkway Channel East Project, Losee Road Improvements Phase I Project, Upper Las Vegas Wash Regional Trail Project, Monte Vista Park and Valley View Park Improvements, and Lamb Boulevard Improvement Project.
- Attain 70% design completion of the new City Hall and Downtown Area Command.

- Award construction of North 5th Street Super-Arterial Improvements Project, Owens Avenue to Carey Avenue and Carey Avenue to Cheyenne Avenue, and SkyView Multi-Generational Center Project.
- Coordinate and assist with the NDOT administered Craig Road Grade Separation Project. Complete 95% construction of the project.
- Begin design of Las Vegas Wash Channel Improvements associated with the Water Reclamation Facility.

SURVEY

- Complete the Upgrade of two GPS Reference Stations to join the Las Vegas Valley Water District Southern Nevada GPS Network. This will make GPS data more accurate and readily available for the City and the general public.
- Provide over 80% of surveying services to support the Capital Improvement Program.
- Collect GIS Information on 100% of new infrastructure improvements within the City and the City's Utility Service Areas in support of the GPS/GIS data collection program.
- Expand the use of the High Definition Scanner to provide additional services for design surveys, infrastructure asbuilts, facilities construction and forensic investigations.

DEVELOPMENT AND FLOOD CONTROL

- Continue to coordinate with IT and the City Clerk to develop the means to provide both internal and external customers with on-line project statuses and access to certain documents digitally.
- Continue working with GIS to implement DFC information into CityMap.
- Formulate a street network and drainage conceptual plan for the industrial area south of I-15.

REAL PROPERTY SERVICES

- Perform property acquisitions for the North 5th Street Project from Carey Avenue to Cheyenne.
- Complete acquisitions of property needed for the Losee Road and Simmons Street Projects.
- Integration of fiber optic conduit and strands owned by the City into GIS.
- Automate into GIS and confirm the 2010 census information from address control maps.



CONSTRUCTION SERVICES

- Provide and complete all surety reduction estimates within two weeks from date of request.
- Refine project close-out database information to match Bond Status Report information, and track projects accordingly.
- Complete the scanning of all historical inspection and project records into the KoVIS database.
- Achieve project release goals of 25 commercial/industrial and 50 residential projects.

ROADWAY OPERATIONS

- Complete a minimum of 700,000 square yards of pavement preservation work.
- Provide trash/debris abatement and herbicide application to 340 miles of roadway shoulders of City streets.
- Complete 85,000 miles of street sweeping.



TRAFFIC OPERATIONS

- Stripe 50 miles of lane markings citywide.
- Replace 600 substandard street name signs and 400 other sign types.
- Construct 6 new traffic signals with in-house forces.
- Install 3 miles of fiber optic cable for traffic signal timing control by staff and 4.5 miles of fiber optic cable via RTC and CIP Projects.
- Install and secure 500 Street Light Wire Anti-Theft devices.
- Replace 100 substandard residential street light poles and 300 luminaire fixtures with lamps.

BUILDING SAFETY

- 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.
- Import all microfiche documents into the electronic records retrieval system, the last step in creating a single means of records retrieval.



Lake Mead Blvd.



CITY OF NORTH LAS VEGAS

Department Financial Trend - Public Works					
	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs 2009 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	19,149,849	22,523,973	20,825,400	(1,698,573)	(7.5)
Employee Benefits	6,688,682	8,529,590	8,043,200	(486,390)	(5.7)
Supplies & Services	17,768,791	16,714,325	21,599,600	4,885,275	29.2
Capital Outlay	41,759,211	99,060,642	144,357,300	45,296,658	45.7
	85,366,533	146,828,530	194,825,500	47,996,970	32.7
Expenditures by Division					
PW-Building Safety	8,609,778	8,875,370	9,018,200	142,830	1.6
PW-Resident Inspector Program	140				
PW-Traffic Operations	9,897,682	14,138,359	10,339,700	(3,798,659)	(26.9)
PW-Dev Flood Control	3,492,759	19,795,977	55,264,700	35,468,723	179.2
PW-Administration	1,306,940	1,866,000	1,697,700	(168,300)	(9.0)
PW-Roadway Operations	51,475,288	88,510,078	108,742,100	20,232,022	22.9
PW-Engineering Services	3,828,587	5,976,126	3,185,100	(2,791,026)	(46.7)
PW-Real Property Services	1,115,003	1,751,610	1,450,600	(301,010)	(17.2)
PW-Construction Services	2,326,885	2,746,800	2,661,100	(85,700)	(3.1)
PW-Survey	2,293,435	3,168,210	2,466,300	(701,910)	(22.2)
PW-Engineering Planning	1,020,036				
	85,366,533	146,828,530	194,825,500	47,996,970	32.7
Expenditures by Fund					
General Fund	35,281,276	37,421,063	36,664,900	(756,163)	(2.0)
Vacant Bldg Clearance	140				
Street Maintenance, Parks, Fire Stations	92,437	618,500	500,000	(118,500)	(19.2)
Equipment Replacement Fund	57,837				
Oracle 11i	15,327				
Total Operating Funds	35,447,017	38,039,563	37,164,900	(874,663)	(2.3)



The new Aliante Station Casino under construction.



CITY OF NORTH LAS VEGAS

Department Financial Trend - Public Works (continued)					
	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs 2009 Variance Amount	Percent
Capital Projects					
Civic Ctr Dr. Traffic Safety Improvements Ph I			250,000	250,000	
Alexander Library		85,260		(85,260)	(100.0)
Civic Center 2006 Bonds		137,500		(137,500)	(100.0)
Police Headquarters Rehab		184		(184)	(100.0)
Park & Recreation Capital Projects		96,715		(96,715)	(100.0)
Street Projects	6,785,235	5,335,190	23,605,000	18,269,810	342.4
Aliante	115,818	636,600		(636,600)	(100.0)
LV Wash Trails, Ph II	141	13,800		(13,800)	(100.0)
Public Safety Projects - Fire		7,754		(7,754)	(100.0)
Traffic Signal Projects	1,617,827	2,937,945	3,031,300	93,355	3.2
Public Safety Projects 2006A Bonds		146,050		(146,050)	(100.0)
Ann Rd Special Assessment	4,096,863				
Simmons Street Channel	133,684	69,370		(69,370)	(100.0)
Centennial Parkway Channel East	22,077				
Upper Las Vegas Wash (Craig-Elkhorn)	6,154				
A Channel - Craig Confluence	52,907	140,000		(140,000)	(100.0)
A Channel Lining	130,328	308,250		(308,250)	(100.0)
ADA Accessibility	397,129	532,379		(532,379)	(100.0)
Las Vegas Wash Main Branch	199,794	43,465	8,558,100	8,514,635	19,589.6
Range Wash Storm Drain	40,956	5,640,700	2,108,800	(3,531,900)	(62.6)
Multi-Modal Event Mgt System	1,976,500	128,800		(128,800)	(100.0)
RTC - Traffic Signals	4,462	3,835,087	383,400	(3,451,687)	(90.0)
FD - Flood Control Projects		10,916,862	42,298,300	31,381,438	287.5
Craig Road Improvements Ph I	28,744	289,934		(289,934)	(100.0)
Ann Road Improvements	67,706				
I-15 / Lamb Interchange	15,000				
Clayton Street Improvements		300,000		(300,000)	(100.0)
Lamb Blvd / I-15 to Beltway		11,790,120	5,407,700	(6,382,420)	(54.1)
FC - Transportation Projects	579,281	239,975		(239,975)	(100.0)
RTC - Transportation Projects	32,938,337	64,117,997	71,065,900	6,947,903	10.8
NDOT - Capital Projects	710,573	416,975	952,100	535,125	128.3
Parks & Rec Projects 2006A Bonds		55,000		(55,000)	(100.0)
Parks & Rec Projects - BLM		567,055		(567,055)	(100.0)
Total Capital Projects	49,919,516	108,788,967	157,660,600	48,871,633	44.9
Total Departmental Expenditures	85,366,533	146,828,530	194,825,500	47,996,970	32.7



New construction in the fastest growing city in the nation.



ADOPTED BUDGET FISCAL YEAR 2008-09

CITY OF NORTH LAS VEGAS

Department Financial Trend - Public Works (continued)					
	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs 2009 Variance Amount	Variance Percent
Authorized Personnel					
General Fund					
PW-Building Safety	73.00	73.00	70.00	(3.00)	(4.1)
PW-Traffic Operations	30.00	30.00	30.00		
PW-Dev Flood Control	19.00	19.00	19.00		
PW-Administration	14.00	13.00	13.00		
PW-Roadway Operations	42.00	42.00	42.00		
PW-Engineering Services	41.00	42.00	42.00		
PW-Real Property Services	12.00	12.00	12.00		
PW-Construction Services	19.00	19.00	18.00	(1.00)	(5.3)
PW-Survey	20.00	20.00	20.00		
Total FTE's General Fund	270.00	270.00	266.00	(4.00)	(1.5)
Other Funds					
Traffic Signal Projects	7.00	7.00	7.00		
Total FTE's Other Funds	7.00	7.00	7.00		
Total FTE's Public Works	277.00	277.00	273.00	(4.00)	(1.4)

Department Performance Measures - Public Works				
	Actual FY 2006-2007	Goal FY 2007-2008	Estimated FY 2007-2008	Goal FY 2008-2009
Engineering Services				
Average # of active, funded capital improvement projects	63	62	60	62
Total cost of construction contracts awarded	\$50.08M	\$66M	\$66M	\$88M
Average # of active projects managed per project manager	7.3	7.0	6.5	7.3
% of CIP Projects designed in-house	19%	18%	21%	20%
% of labor reimbursable	85%	40%	75%	75%
Construction Services				
# of inspections performed	14,179	14,000	13,552	13,000
# of projects finalized - commercial/industrial	56	40	26	25
# of projects finalized - residential	57	50	60	50
Avg. # of inspections per inspector per quarter	274	292	282	280
# of punchlists completed	n/a	n/a	300	300
Development and Flood Control				
# of construction permits issued (all types)	1,055	1,168	1,144	1,144
% revisions reviewed & processed in 1 week	75%	95%	95%	95%
Avg. time per in-house civil plan review (days)	10.9	10	10	10
Avg. time per in-house drainage study review (days)	24.1	15	15	15
Real Property Services				
# of maps reviewed & processed	59	60	44	50
# of Planning Commission items reviewed	491	400	271	300
# of addresses assigned	3,014	400	934	400
# of documents recorded	815	800	764	800
% of maps reviewed and processed within 3 weeks	40%	40%	40%	40%
% of addresses assigned within one week of map approval	100%	100%	100%	100%



CITY OF NORTH LAS VEGAS

Department Performance Measures - Public Works				
	Actual FY 2006-2007	Goal FY 2007-2008	Estimated FY 2007-2008	Goal FY 2008-2009
Survey				
# of technical reviews completed (maps, documents)	279	250	174	200
# of GPS features collected (new & existing)	66,370	85,000	80,000	90,000
# of CIP/Utility projects (design assistance)	51	40	44	40
% of first reviews of maps completed within 2 weeks	75%	80%	72%	80%
% of newly constructed GPS features collected at inspection	98%	98%	98%	98%
Avg. time per technical review (first review, hours)	6.7	6	6.3	5.5
Avg. # of GPS features collected per day	87	100	107	100
Roadway Operations				
# of miles swept	87,656	80,000	85,000	85,000
# of channel miles maintained	34	39	39	39
# of detentions maintained	7	7	7	7
# of sprayed/maintained shoulders (miles)	366	340	400	400
Traffic Operations				
# of miles striped	25	25	25	50
# of signs replaced (street name + all others)	1,251	900	900	1,000
# of miles of fiber installed (City crews, RTC, CIP projects)	9.5	2	15	7.5
# of signals constructed (internal/external)	6	6	12	12
# of LED units installed	1,216	1,100	1,100	n/a
# installed/secured street light wire anti-theft devices	n/a	n/a	310	500
				100 poles
# of street lights installed (poles/luminaries and/or lamps)	840	300	700	600 lamps
Building Safety				
# of over-the-counter permits issued	6,032	6,800	6,200	6,800
# of other permits issued	5,438	4,000	4,200	4,000
# of plans outsourced	190	unknown	260	unknown
% of all < \$3M in valuation completed within 2 weeks	78%	100%	100%	100%
% of all > \$3M in valuation completed within 11 days	68%	100%	100%	100%
% of all inspection requests being serviced by IVR	30%	100%	100%	100%
Avg. # of days for issuing tract home permits, after approval	2	5	5	5
Avg. # of inspections performed per inspector	19	25	18	25 or less



Moccasin Reservoir construction



CITY OF NORTH LAS VEGAS

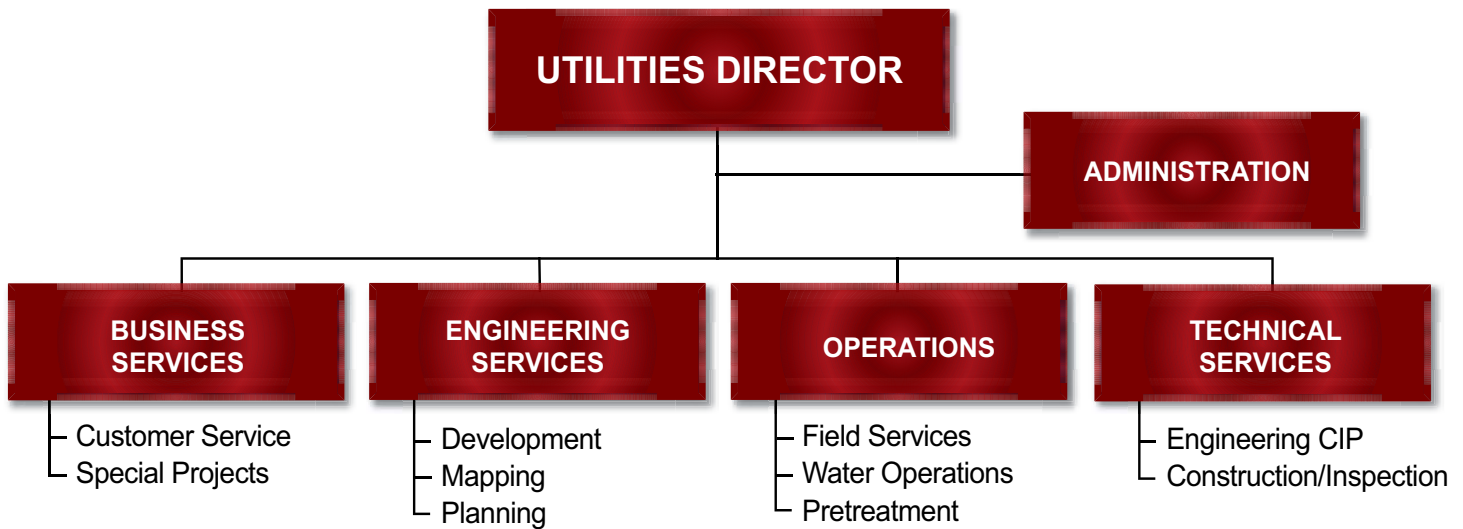
FY 2008-09 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	290293	Increase Travel and Education			5,000		5,000	
00100	290293	Increase Street Light Equip. & Material			50,000		50,000	
00100	290241	Printer			1,500		1,500	1,500
00100	290316	Communications & Maintenance Increase			9,000		9,000	
00100	290293	Pavement Marking Materials Increase			25,000		25,000	
00100	290293	Traffic Signal Equip. & Material Increase			50,000		50,000	
00268	290312	Pavement Preservation Program				500,000	500,000	
00100	290312	Rental Equipment Increase			25,000		25,000	
00100	290241	Four Desktop Computer Stations			2,800		2,800	5,600
00100	290241	47 - Arcfault Testers w/Accessories			10,500		10,500	10,500
00100	290293	Building Rental / Warehouse Increase			15,000		15,000	
00100	290241	Delete Vacant Inspector Positions (Bldg Safety)	(3.00)	(239,800)			(239,800)	
00100	290315	Delete Vacant Inspector Position (Constr. Mgmt)	(1.00)	(87,900)			(87,900)	
00407	150168	New City Hall Campus			8,543,700		8,543,700	
00450	290296	Ann Road Channel East				733,300	733,300	
00450	290296	Centennial Parkway Channel East				20,040,348	20,040,348	
00450	290296	Gowan Outfall - Lone Mountain System				9,850,800	9,850,800	
00450	290296	I-15 Freeway Channel				10,129,000	10,129,000	
00450	290296	Las Vegas Wash - Brooks				20,000	20,000	
00450	290296	Las Vegas Wash - Colton				529,500	529,500	
00442	290296	Las Vegas Wash - LV Blvd to Lake Mead				8,558,133	8,558,133	
00450	290296	Tropical Parkway Channel East				995,300	995,300	
00449	290293	20th Year Traffic Capacity & Safety Improv				297,400	297,400	
00427	290293	20th Year Traffic Capacity & Safety Improv				955,400	955,400	
00449	290293	21st Year Traffic Capacity & Safety Improv				86,000	86,000	
00415	290312	ADA Accessibility Improvements FY 2009				497,000	497,000	
00473	290312	Bus Turnouts				1,216,500	1,216,500	
00415	290293	Carey Traffic Signal Interconnect				168,800	168,800	
00473	290312	Cheyenne / MLK Intersection Improvements				568,000	568,000	
00415	290312	Civic Center Dr. - Traffic & Aesthetics Study				130,000	130,000	
00221	290312	Civic Center Dr. - Safety Improvements Ph I				250,000	250,000	
00473	290312	Craig Road Grade Separation, Ph III				11,735,000	11,735,000	
00474	290312	Craig Road Landscaping, Ph III				61,500	61,500	
00474	290312	Dual Left Turn Lanes				890,600	890,600	
00415	290312	In-Fill Roadway Program FY 2007				252,000	252,000	
00415	290312	In-Fill Roadway Program FY 2008				2,748,000	2,748,000	
00415	290312	In-Fill Roadway Program FY 2009				252,000	252,000	
00443	290296	Lamb Boulevard Improvements - FC				2,108,800	2,108,800	
00427	290293	Lamb Boulevard Improvements - C&D				1,068,200	1,068,200	
00473	290312	Lamb Boulevard Improvements - RTC				4,825,500	4,825,500	
00465	290312	Lamb Boulevard Improvements - SID				5,407,700	5,407,700	
00415	290312	Lamb Boulevard Improvements - TO				31,000	31,000	
UTIL	290293	Lamb Boulevard Improvements - UT				335,800	335,800	
00473	290312	Losee Road Improvements - RTC				8,516,000	8,516,000	
00415	290312	Losee Road Improvements - SID				4,560,000	4,560,000	
00415	290312	Losee Road Improvements - TO				5,238,000	5,238,000	
00427	290293	Losee Road Improvements - TCPA				225,000	225,000	
UTIL	290293	Losee Road Improvements - UT				253,000	253,000	
00415	290312	Major Street Rehab - FY 2008				2,219,000	2,219,000	
00415	290312	Major Street Rehab - FY 2009				281,000	281,000	
00473	290312	N. 5th Street Super Arterial, Ph I				37,905,400	37,905,400	
00415	290312	N. 5th Street Super Arterial, Ph I				100,000	100,000	
UTIL	290293	N. 5th Street Super Arterial, Ph I				741,700	741,700	
00473	290312	Simmons Street Improvements, Ph I				6,299,500	6,299,500	
00415	290312	Simmons Street Improvements, Ph I				7,128,200	7,128,200	
00427	290293	Simmons Street Improvements, Ph I				112,500	112,500	
UTIL	290293	Simmons Street Improvements, Ph I				300,000	300,000	
			(4.00)	(327,700)	8,737,500	159,120,881	167,530,681	17,600



ADOPTED BUDGET FISCAL YEAR 2008-09

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: Field Customer 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 Utilities Department. The following services are provided:

- The **Field Customer Services** section performs meter reading, field customer service (including water service turn-ons and turn-offs), and conservation. It also responds to water waste concerns.
- The **Customer Services** section performs cashiering, office customer services, call center, billing, bill printing, and bill payment processing.
- 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 services, and mapping information. 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-built 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 **Technical Services Division** consists of three sections: Utility Inspection Services; Utility Design and Construction Management Services; and Public Outreach Services. The Technical Services Division strives to ensure that the Utilities assets are designed, constructed, and inspected to the high City standards to protect the citizens' investment in the infrastructure for the Potable Water System and the Wastewater Collection System. The following services are provided:

- Utility Inspection Services provides the line locating service requests for the potable water system and the wastewater collection system; inspection services for the potable water system, the wastewater collection system, and the Capital Improvement Projects throughout the City relating to utility infrastructure.

- Utility Design and Construction Management Services provides the engineering design and construction management of the Capital Improvement Projects relating to the utility infrastructure. This section also provides design and construction management services needed for smaller scale projects as needed.
- Public Outreach Services provides outreach or educational information to the public on water quality, water conservation, protection of water resources, and other related Utility Department information.

The **Utilities Operations Division** provides safe and reliable water and wastewater service to our customers. It is organized into three sections: Field Services, Water Operations, and Pretreatment. The Utility Operations responsibilities include:

- Field Services currently maintains 1100 miles of water main, 700 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 well sites. This section also 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.
- 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.



Fiscal 2007-08 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 - Added 16,000 water meters during the year resulting in 64,000 water meters being read automatically.
- Utility Billing System – Added interactive voice payment option allowing customers to pay utility bills 24 hours per day without contacting a person.
- Growth Demands – The estimated population growth of 11,500 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.
- System Security - A video surveillance system was installed at all remote water facilities to improve system security.
- Drought Plan – North Las Vegas customers continued to lead the valley in water conservation with an average daily amount of water used per capita of 169 gallons. With the addition of 11,500 new residents and warmer and dryer than normal weather conditions, the average daily customer demand increased from 43.9 million gallons to 48.1 million gallons, a 2.9% increase.
- Customer Service – To provide better customer service all sections of the department are maintaining 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.

- Utility Inspection - Created and implemented a web-based utility inspection scheduling system to reduce staff hours needed for inspection scheduling.
- Construction Management - Implemented the first Construction Manager at Risk Contract in the State of Nevada to complete design and construct the Water Reclamation Facility.
- Public Outreach - Implemented a comprehensive Elementary School Educational Program, targeting 3rd grade students to provide information on water quality, water conservation, and the Pain in the Drain Program.
- TopoBase – Implementation of the TopoBase utility mapping and information management system.

Fiscal 2008-09 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.
- Establish a mesh network for radio communication throughout the city.
- Begin construction of the Water Reclamation Facility
- Create and implement a phone based utility inspection scheduling system for use by those not connected to the Internet



CITY OF NORTH LAS VEGAS

Department Financial Trend - Water					
	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs 2009 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	5,637,381	6,527,700	6,791,100	263,400	4.0
Employee Benefits	1,938,117	2,446,200	2,588,400	142,200	5.8
Supplies & Services	21,491,588	21,437,620	24,592,300	3,154,680	14.7
Capital Outlay		11,403,904	5,819,500	(5,584,404)	(49.0)
Principal		2,869,800	3,047,400	177,600	6.2
Interest	1,773,119	1,709,180	1,473,200	(235,980)	(13.8)
Depreciation	4,732,816	4,800,000	5,200,000	400,000	8.3
PW Indirect Allocation	648,000	432,000	216,000	(216,000)	(50.0)
Debt Issuance Costs	88,301				
	36,309,322	51,626,404	49,727,900	(1,898,504)	(3.7)
Expenditures by Division					
UD-Administration	556,851	864,523	988,300	123,777	14.3
UD-Operations	6,616,164	9,380,180	9,721,800	341,620	3.6
UD-Pump Operations	1,932,060	3,609,700	3,988,300	378,600	10.5
UD-Support Services	16,273,433	16,567,500	16,727,600	160,100	1.0
UD-Field Services	1,969,225	2,101,900	2,101,200	(700)	
UD-Mapping	296,673	530,420	482,400	(48,020)	(9.1)
UD-Planning	616,887	1,128,600	1,118,200	(10,400)	(0.9)
UD-Development	205,825	469,500	443,900	(25,600)	(5.5)
UD-Office Customer Service	968,245	1,443,000	1,150,200	(292,800)	(20.3)
UD-Field Customer Service	896,687	806,200	1,409,400	603,200	74.8
UD-Financial	1,004,433	1,199,400	1,452,500	253,100	21.1
UD-Special Projects	569,634	876,500	738,000	(138,500)	(15.8)
UD-Technical Services	454,921	569,000	570,300	1,300	0.2
UD-Inspection	582,215	641,200	610,800	(30,400)	(4.7)
UD-CIP Design/Const. Mgmt	3,366,069	11,438,781	8,225,000	(3,213,781)	(28.1)
	36,309,322	51,626,404	49,727,900	(1,898,504)	(3.7)
Expenditures by Fund					
Water Utility	36,309,322	51,626,404	49,727,900	(1,898,504)	(3.7)
Total Operating Funds *	36,309,322	51,626,404	49,727,900	(1,898,504)	(3.7)
Authorized Personnel					
UD-Administration	3.60	4.20	4.80	0.60	14.3
UD-Pump Operations	12.00	20.00	20.00		
UD-Support Services	4.40	0.60	0.60		
UD-Field Services	15.00	14.40	14.40		
UD-Mapping	4.20	4.20	4.20		
UD-Planning	1.80	1.80	1.80		
UD-Development	3.60	3.60	3.60		
UD-Office Customer Service	15.40	10.60	11.20	0.60	5.7
UD-Field Customer Service	6.00	10.50	10.50		
UD-Financial	6.00	6.00	6.00		
UD-Special Projects	9.00	10.00	10.00		
UD-Technical Services	3.30	3.60	3.60		
UD-Inspection	5.40	4.80	4.80		
Total FTE's Water	89.70	94.30	95.50	1.20	1.3

* This schedule includes depreciation expense.



ADOPTED BUDGET FISCAL YEAR 2008-09

CITY OF NORTH LAS VEGAS

Department Financial Trend - Wastewater					
	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs 2009 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	2,814,509	3,265,300	3,419,100	153,800	4.7
Employee Benefits	961,011	1,223,400	1,309,800	86,400	7.1
Supplies & Services	12,998,168	19,246,980	26,774,100	7,527,120	39.1
Capital Outlay		69,826,570	95,435,700	25,609,130	36.7
Principal		284,200	301,600	17,400	6.1
Interest	4,944,977	6,634,020	6,619,400	(14,620)	(0.2)
Depreciation	2,420,084	2,000,000	2,700,000	700,000	35.0
PW Indirect Allocation	432,000	288,000	144,000	(144,000)	(50.0)
Debt Issuance Costs	(61,134)				
	24,509,615	102,768,470	136,703,700	33,935,230	33.0
Expenditures by Division					
UD-Administration	347,029	559,150	640,600	81,450	14.6
UD-Operations	480,878	8,918,920	9,621,800	702,880	7.9
UD-Support Services	12,593,290	15,390,900	16,246,600	855,700	5.6
UD-Pretreatment	814,447	1,071,600	1,189,900	118,300	11.0
UD-Field Services	1,118,994	1,543,200	1,541,700	(1,500)	(0.1)
UD-Mapping	195,167	378,680	322,500	(56,180)	(14.8)
UD-Planning	170,440	164,500	154,500	(10,000)	(6.1)
UD-Development	145,145	313,200	292,600	(20,600)	(6.6)
UD-Office Customer Service	496,876	700,600	702,300	1,700	0.2
UD-Financial	666,224	792,000	968,000	176,000	22.2
UD-Special Projects	(141)				
UD-Technical Services	282,151	379,300	379,500	200	0.1
UD-Inspection	370,661	425,400	404,600	(20,800)	(4.9)
UD-CIP Design/Const Mgt	6,828,454	72,131,020	104,239,100	32,108,080	44.5
	24,509,615	102,768,470	136,703,700	33,935,230	33.0
Expenditures by Fund					
Wastewater Utility	17,681,161	47,618,120	69,553,300	21,935,180	46.1
Wastewater - Reclamation Project	6,828,454	55,150,350	67,150,400	12,000,050	21.8
Total Operating Funds *	24,509,615	102,768,470	136,703,700	33,935,230	33.0
Authorized Personnel					
UD-Administration	2.40	2.80	3.20	0.40	14.3
UD-Support Services	1.60	0.40	0.40		
UD-Pretreatment	6.00	8.00	10.00	2.00	25.0
UD-Field Services	10.00	9.60	9.60		
UD-Mapping	2.80	2.80	2.80		
UD-Planning	1.20	1.20	1.20		
UD-Development	2.40	2.40	2.40		
UD-Office Customer Service	6.60	6.40	6.80	0.40	6.2
UD-Financial	4.00	4.00	4.00		
UD-Technical Services	2.20	2.40	2.40		
UD-Inspection	3.60	3.20	3.20		
Total FTE's Wastewater	42.80	43.20	46.00	2.80	6.5

* This schedule includes depreciation expense.



CITY OF NORTH LAS VEGAS

Department Performance Measures - Utilities				
	Actual FY 2006-2007	Goal FY 2007-2008	Estimated FY 2007-2008	Goal FY 2008-2009
Field Services				
Valves Exercised	2,621	1,260	1,000	1,300
Water Repairs - Copper	105	n/a	100	n/a
Water Repairs - Poly	133	n/a	120	n/a
AMS Repairs	665	n/a	600	n/a
Water Operations				
Water Demand Average MGD	50.74	52.5	51.53	52.5
Sewer Flows Average MGD	17.29	18	17.39	18
Service Requests - Total	1,634	n/a	1,600	n/a
Service Requests - One Hour Response	80%	80%	77%	80%
Chlorine Residual > 0.30, Monthly Average	100%	99%	99%	99%
Environmental Services				
Sewer Inspection, TV (footage)	253,739	132,000	130,000	132,000
Sewer Maintenance Cleaning (footage)	528,198	264,000	265,000	264,000
Sewer Overflows	21	n/a	23	n/a
Building Plan First Reviews	572	n/a	500	n/a
Building Plan Comment Letters	325	n/a	175	n/a
Operations Support Services				
Backflow Installations - New	412	n/a	325	n/a
Backflow Installations - Retrofit	11	n/a	8	n/a
Assembly Certificate Compliance	60%	80%	69%	80%
Water Use Surveys Completed	29	100	50	100
Utility Billing				
Number of Bills	987,713	n/a	1,000,000	n/a
Amount of Bills	\$92,359,078	n/a	\$100,000,000	n/a
Call Center				
Calls In	168,754	n/a	162,000	n/a
Calls Received	153,924	n/a	151,000	n/a
Calls Abandoned	14,830	n/a	17,000	n/a
% of Calls that were Calls Received	91%	90%	88%	90%
Cashiering				
Civic Center Location Transactions	98,331	n/a	84,000	n/a
Fort Sumter Location Transactions	21,298	n/a	21,000	n/a
Conservation				
Issues	340	n/a	500	n/a
Landscape Issues	79%	n/a	72%	n/a
Non-Landscape Issues	21%	n/a	28%	n/a
Customer Service - Field				
Service Requests	92,020	n/a	99,900	n/a
Meter Reading				
Number of Reads	965,669	990,000	990,000	n/a
Manual Reads	515,815	n/a	210,000	n/a
Auto Reads (AMR)	449,854	n/a	670,000	n/a
% of Meters Converted to AMR	63%	80%	72%	70%



CITY OF NORTH LAS VEGAS

Department Performance Measures - Utilities

	Actual FY 2006-2007	Goal FY 2007-2008	Estimated FY 2007-2008	Goal FY 2008-2009
Engineering Services				
Plans Processed	1,175	990	988	1,275
Plans Reviewed within Established Time	1,131	1,000	1,000	1,148
% Plans Reviewed within Established Time	96%	90%	92%	90%
% Above Average Ratings, Customer Satisfaction Responses	96.0%	90.0%	92.0%	90.0%
Information Requests	217	220	220	220
% Information Requests, 1-Day Completion	98%	90.0%	85.7%	90.0%
HGL Requests	217	235	160	200
% HGL Requests within 2-Day Completion	100%	90.0%	100.0%	90.0%
Residential Plan Reviews	388	220	219	n/a
Commercial Plan Reviews	787	700	720	700
Mapping Updates within Established Time	64%	90.0%	65%	90.0%
Lots Approved	3,080	1,000	990	1,500
Technical Services				
Final Inspection/C of O/Punch List	390 / 390	241 / 241	241 / 241	241 / 241
Non-CIP Inspections - Water (scheduled/completed)	2,633 / 2,633	2,633 / 2,633	2,633 / 2,633	2,633 / 2,633
Non-CIP Inspections - Sewer (scheduled/completed)	1,317 / 1,317	1,268 / 1,268	1,268 / 1,268	1,268 / 1,268
Number of Total Inspections	3,544	3,500	3,500	3,500
Number of Inspections Per Day/Per Inspector	18	8	8	6.3
CIP Inspections - Water (hours)	121.5	n/a	105	n/a
CIP Inspections - Sewer (hours)	8	n/a	85	n/a
Line Locate Requests	14,623	13,000	12,500	14,370
Line Locates Marked	14,015	13,000	12,200	13,450



CITY OF NORTH LAS VEGAS

FY 2008-09 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00610	600322	Overtime: Pump Operations		25,300			25,300	
00620	600324	Overtime: Pretreatment		27,700			27,700	
UTIL	600320	Deputy Director (ADD-45)	1.00	180,100	31,200		211,300	5,700
UTIL	600331	Customer Svc Specialist TNS-13)	1.00	57,400	28,700		86,100	6,700
00610	600323	Wholesale Water			700,000		700,000	
UTIL	600320	Hansen Maintenance			4,800		4,800	
00620	600323	Wastewater Treatment			1,072,700		1,072,700	
UTIL	600331	Bilingual Salary Additions		1,800			1,800	
00610	600332	Meter Locks			5,000		5,000	
00610	600332	Field Customer Svc - Wireless Cards/Licensing			138,100		138,100	
UTIL	600333	Bank Fees			301,400		301,400	
UTIL	600333	Postage			28,200		28,200	
UTIL	600333	Toshiba Copier			4,400		4,400	
00620	600324	Pretreatment Inspector (TNS-17)	1.00	69,600	7,000		76,600	
00620	600324	Pretreatment Inspector (TNS-17)	1.00	69,600	7,000		76,600	
UTIL	600333	Overtime: Financial Services		46,200			46,200	
00620	600337	Northeast Sewer Project				15,000,000	15,000,000	
00620	600337	All Terrain Transporter with Hose Reel				35,000	35,000	
00620	600337	Camera Truck (New)				300,000	300,000	
00620	600337	Force Main from Owens Ave to WRF				3,850,000	3,850,000	
00620	600337	Safe Dig Dump Pad				30,000	30,000	
00620	600337	Sewer Manhole Rehabilitation				212,000	212,000	
00620	600337	Sewer Pipeline Rehabilitation				637,000	637,000	
00620	600337	Sewerline Oversizing				327,800	327,800	
00620	600337	Wash Slab & Sand Oil Interceptor				170,000	170,000	
00621	600337	Water Reclamation Facility				7,000,000	7,000,000	
00621	600337	Water Reclamation Facility				10,000,000	10,000,000	
00621	600337	Water Reclamation Facility				50,000,000	50,000,000	
00620	600337	Water Reclamation Facility				13,150,000	13,150,000	
00610	600337	Ammonia Feed System				30,000	30,000	
00610	600337	Automated Meter Reading (AMR) Program				2,000,000	2,000,000	
00610	600337	Backhoe Purchase / Replacement				115,500	115,500	
00610	600337	Hansen Utility Billing System				1,500,000	1,500,000	
00610	600337	Reservoir Overflow Drain Rehabilitation				100,000	100,000	
00610	600337	Reservoir Repainting				678,000	678,000	
00610	600337	Sun Valley Well Flush Line				580,000	580,000	
00610	600337	Utility Bill Stuffer Machine				150,000	150,000	
00610	600337	Utility Payment Kiosks (5) with Software				100,000	100,000	
00610	600337	Water Pressure Monitoring Program				300,000	300,000	
00610	600337	Water System Bolstering Pipelines				765,000	765,000	
00610	600337	Water System Security Upgrades				500,000	500,000	
00610	600337	Waterline Oversizing				424,400	424,400	
			4.00	477,700	2,328,500	107,954,700	110,760,900	12,400

***UTIL' signifies split funding between 610 & 620, at a 60/40% split respectively.



North Las Vegas Utilities Department.



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 \$1,000,000 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 \$9,349,100, the Public Safety Tax Fund of \$916,200, the Park District Construction Fund of \$6,150,000, and the Parks, Street Maintenance, Fire Fund of \$17,193,500 are also included in the Transfers and Other Expenses budget. A reconciliation of the interfund transfers for FY 2008/09 follows the Department financial trend.



CITY OF NORTH LAS VEGAS

Department Financial Trend - General Expense					
	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget	2008 vs 2009 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	1,945,093	2,450,000	6,415,600	3,965,600	161.9
Employee Benefits	138,730	165,000	956,300	791,300	479.6
Supplies & Services	1,675,188	3,812,468	9,393,500	5,581,032	146.4
Capital Outlay	86,317	11,622,500	455,000	(11,167,500)	(96.1)
Intragovernmental Charges		9,500,000		(9,500,000)	(100.0)
Transfers Out	93,683,179	95,474,522	81,283,600	(14,190,922)	(14.9)
Interest Expense			410,000	410,000	
Contingencies		1,863,480	1,000,000	(863,480)	(46.3)
	97,528,507	124,887,970	99,914,000	(24,973,970)	(20.0)
Expenditures by Division					
General Expense	981,194	24,453,468	14,003,900	(10,449,568)	(42.7)
Employee Benefits	2,591,686	2,796,500	3,326,500	530,000	19.0
Desert Tortoise	272,448	300,000	300,000		
Transfers (Fund 100)	13,785,431	13,296,719	9,349,100	(3,947,619)	(29.7)
Transfers (Fund 230)	1,194,914	2,264,662	916,500	(1,348,162)	(59.5)
Transfers (Fund 234)		2,000,000		(2,000,000)	(100.0)
Transfers (Fund 251)	9,700	7,500		(7,500)	(100.0)
Transfers (Fund 253)	2,700,000	568,400	150,000	(418,400)	(73.6)
Transfers (Fund 254)	250,000		6,000,000	6,000,000	
Transfers (Fund 255)	200,000				
Transfers (Fund 268)	10,979,064	13,182,200	17,193,500	4,011,300	30.4
Transfers (Fund 271)	300,000	300,000	300,000		
Transfers (Fund 276)	3,112,000	31,951		(31,951)	(100.0)
Transfers (Fund 282)	2,565,100	929,700		(929,700)	(100.0)
Transfers (Fund 283)		4,438		(4,438)	(100.0)
Transfers (Fund 287)	2,643,600	2,331,500	916,200	(1,415,300)	(60.7)
Transfers (Fund 298)			200,000	200,000	
Transfers (Fund 299)	1,402,900	1,947,907		(1,947,907)	(100.0)
Transfers (Fund 407)	2,000,000				
Transfers (Fund 408)		120,000		(120,000)	(100.0)
Transfers (Fund 409)		282,832		(282,832)	(100.0)
Transfers (Fund 410)		20,995		(20,995)	(100.0)
Transfers (Fund 411)	2,200,000	9,344,000	5,200,000	(4,144,000)	(44.3)
Transfers (Fund 412)	657,607				
Transfers (Fund 418)		500,000		(500,000)	(100.0)
Transfers (Fund 419)	1,781,705				
Transfers (Fund 420)	277,141				
Transfers (Fund 610)	18,007,412	21,618,000	22,482,700	864,700	4.0
Transfers (Fund 612)	10,225,038				
Transfers (Fund 620)	16,902,899	17,691,000	18,575,600	884,600	5.0
Transfers (Fund 622)	2,411,868				
Transfers (Fund 710)	76,800				
Transfers (Fund 711)		6,000,000		(6,000,000)	(100.0)
Transfers (Fund 750)		3,000,000		(3,000,000)	(100.0)
Transfers (Fund 815)		32,718		(32,718)	(100.0)
Contingencies		1,863,480	1,000,000	(863,480)	(46.3)
	97,528,507	124,887,970	99,914,000	(24,973,970)	(20.0)



ADOPTED BUDGET FISCAL YEAR 2008-09

Fiscal 2009 Transfer Reconciliation

Revenues - Transfers In

Fund	Account	Amount	Fund Description	Account Description (Transfer From)
00100	370298	200,000	General Fund	Trf From-E-911 Fund
00100	370411	5,200,000	General Fund	Trf From-General Govt Capital
00100	370610	22,482,700	General Fund	Trf From-Water
00100	370620	18,575,600	General Fund	Trf From-Wastewater
00228	370230	319,500	Housing Rehab	Trf From-Comm Development
00280	370230	100,000	Windsor Park	Trf From-Comm Development
00289	370100	1,200,000	Graffiti/Community Improvement	Trf From-General
00311	370100	6,000,000	Debt Service (Operating)	Trf From-General
00311	370268	7,469,700	Debt Service (Operating)	Trf From-Street Maintenance Parks
00311	370271	300,000	Debt Service (Operating)	Trf From-Court Facilities Admin
00408	370100	1,344,100	Technology Improvements	Trf From-General
00411	370100	455,000	General Govt Capital Improvements	Trf From-General
00413	370253	150,000	Parks & Recreation Capital Projects	Trf From-Park District No. III
00413	370254	6,000,000	Parks & Recreation Capital Projects	Trf From-Park District No. IV
00413	370268	1,556,000	Parks & Recreation Capital Projects	Trf From-Street Maintenance Parks
00415	370221	-	Street Projects	Trf From-NLV Redevelopment Agency
00415	370230	497,000	Street Projects	Trf From-Comm Development
00415	370268	8,167,800	Street Projects	Trf From-Street Maintenance Parks
00425	370287	916,200	Public Safety Projects-Police	Trf From-Public Safety Tax
00630	370100	350,000	Golf Fund	Trf From-General
		81,283,600	Total Transfers In	



Park Highlands ground breaking.



Fiscal 2009 Transfer Reconciliation

Expenditures - Transfers Out

Fund	Account	Amount	Fund Description	Account Description (Transfer To)
00100	470289	1,200,000	General Fund	Trf To-Graffiti/Community Improvement
00100	470311	6,000,000	General Fund	Trf To-Debt Service (Operating)
00100	470408	1,344,100	General Fund	Trf To-Technology Improvements
00100	470411	455,000	General Fund	Trf To-General Govt Capital Improvements
00100	470630	350,000	General Fund	Trf To-Golf Course
00230	470200	319,500	Community Development	Trf To-Miscellaneous Grant Fund
00230	470280	100,000	Community Development	Trf To-Windsor Park
00230	470415	497,000	Community Development	Trf To-Street Projects
00253	470413	150,000	Park District No. Iii	Trf To-Parks & Recreation Capital
00254	470413	6,000,000	Park District No. Iv	Trf To-Parks & Recreation Capital
00268	470311	7,469,700	Street Maintenance Program	Trf To-Debt Service (Operating)
00268	470413	1,556,000	Street Maintenance Program	Trf To-Parks & Recreation Capital
00268	470415	8,167,800	Street Maintenance Program	Trf To-Street Projects
00271	470300	300,000	Court Facilities Admin Assessment	Trf To-Debt Service
00287	470425	916,200	Public Safety Tax	Trf To-Public Safety Projects-Police
00298	470100	200,000	E-911 Fund	Trf To-General Fund
00411	470100	5,200,000	General Govt Capital Improvements	Trf To-General Fund
00610	470100	22,482,700	Water fund	Trf To-General Fund
00620	470100	18,575,600	Wastewater Fund	Trf To-General Fund
		81,283,600	Total Transfers Out	



Tastes & Tunes 2007.





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STRATEGIC PLAN

In This Section

This section includes the vision elements of the City's Strategic Plan known as Visioning 2025. Goals are listed for each vision along with the status of projects designed to obtain those goals.

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Meandering sidewalks in North Las Vegas.



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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.



Residents enjoying Craig Ranch Regional Park.



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 190,150 in 2005 to an estimated 518,624 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 completed

- Revised Standards for neighborhood roadways. (Public Works)
- Comprehensive Plan Update (Planning and Zoning)
- Mixed Use Ordinance (Planning and Zoning)



- Development Agreement on BLM Parcel Sales Phase II and III (Development Group)

Items that can be completed within 24 months

- Update the Capital Improvement Plan 2009-2013 and develop a Capital Improvement Plan for 2010 -2014 (Public Works)
- Begin construction of Phase I - 5th Street Corridor Design (Public Works / Planning and Zoning)
- Develop a Five year Annexation Plan (Planning and Zoning/Development Group)
- Begin construction on the Water Reclamation Facility (Utilities)

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 24 months

- Complete Downtown Master Plan (Parks and Recreation/Development Group)
- Complete strategic objectives of the Downtown Master Plan (Economic Development)
- Work with UNLV on the creation of 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, 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

- Created a separate Economic Development department (City Manager's Office)
- Developed an RFP for the Downtown Master Plan (Economic Development)
- Retained Buxton and Associates for a Retail Development Study (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 518,624.

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 park-land 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

- A 20-year plan for the library (Library)
- Purchased Craig Ranch Golf Course (Parks and Recreation)
- Held BalloonaPalooza Event – September 2007 (Parks and Recreation)
- Design of the SkyView Recreation Center (Parks and Recreation)
- Held Town Hall Meetings in all wards (City Manager's Office)
- Recruited inaugural Youth Council (City Manager's Office)
- NCS Citizen Survey process for 2007 (City Manager's Office)
- Developed registrations of Neighborhood Associations (Office of Neighborhood Services Division)
- Developed a Library Work Plan (Library)

Items that can be completed within 24 months

- Initiation and/or completion of projects slated in 2009-2013 and 2010-2014 CIP (All Departments)
- Provide an Annual Performance Report to Council on Work Plan and Performance Measures 2008 and 2009 (City Manager's Office)
- Develop Craig Ranch into a regional Park - Phase I and Phase II design and construction (Parks and Recreation)
- Build the SkyView Recreation Center (Parks and Recreation)

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 completed

- Distributed the Hometown Preparedness Wheel for Citizens (Fire)
- Integrated the use SNACC Radio system (Police)

Items that can be initiated within 24 months

- Develop CPTED ordinance and implement the design of self-policing communities (Development Group/Police)
- Create a program for the distribution of City beautification grants (Neighborhood Services Division)
- 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)

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, 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 citizens.



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

- Developed Office of Neighborhood Services (City Manager's Office / Planning and Zoning)
- Created Communications Department and Neighborhood Services Division in January 2006 (City Manager's Office)
- City Logo Usage Policy (Communications Department)

Items that can be completed within 24 months

- Hold Town Hall meetings throughout the City (City Manager's Office)
- Increase awareness of government services (Communications Department / Information Technology / City Clerk's Office)
- Implement Youth Council program (City Manager's Office)

- Complete Citizen Survey of City Services 2008 and 2009 (City Manager's Office)

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 longterm 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

- Staffing Study Model to predict future staffing needs (City Manager's Office)
- Fiscal Impact Analysis Update (Finance /

Planning and Zoning / Police Department / Parks and Recreation)

- Conducted fee / cost of service study (Finance / Parks and Recreation / Public Works / Planning and Zoning)
- Developed Debt Policy (Finance)
- Created and developed a City investment strategy (Finance)
- Developed Capital Improvement Program FY 2008-2012
- Developed Capital Improvement Program FY 2009-2013
- Developed Annual Operating Budget FY 2007-2008

Items that can be initiated within 24 months

- Maintain / Upgrade financial rating in 2009 (Finance)
- Develop an Annual Operating Budget for FY 2009-2010 and 2010-2011 (Finance)
- Implement changes suggested by the Mercury and Associates Report regarding Fleet services (General Services)
- Develop a Strategic Plan for a citywide technology (Information Technology)

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.



BalloonaPalooza at Craig Ranch Regional Park.





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Capital Improvement Program (CIP)

In This Section

This section includes highlights from the Capital Improvement Program adopted by the City Council in January 2008. Summaries of the funding sources and expenditures by function for the five-year plan are presented. Descriptions of the projects planned during the 2008-09 fiscal year are included, and listings of the projects remaining in the future four years of the program are reflected.

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Ground breaking of the Alexander Library and Park, located at 1755 W. Alexander Road. This \$12 million project will include a 16,400 square-foot library with meeting rooms, children's library, public access computers and thousands of books and multi-media titles. The park will include a tot lot, shade structures, paved and lighted walking paths and a demonstration garden.



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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.



City park renovations

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 2009-2013 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 including the City's Entryway and Commercial Rehabilitation Programs.

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 meet the growing demand on our libraries including a new library at Alexander Rd. and Martin Luther King Blvd.



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 be 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.

Future Years Projects. Projects included in this section are those that staff recommends be considered for completion should our financial realities change.

Revenue and Other Financing Sources

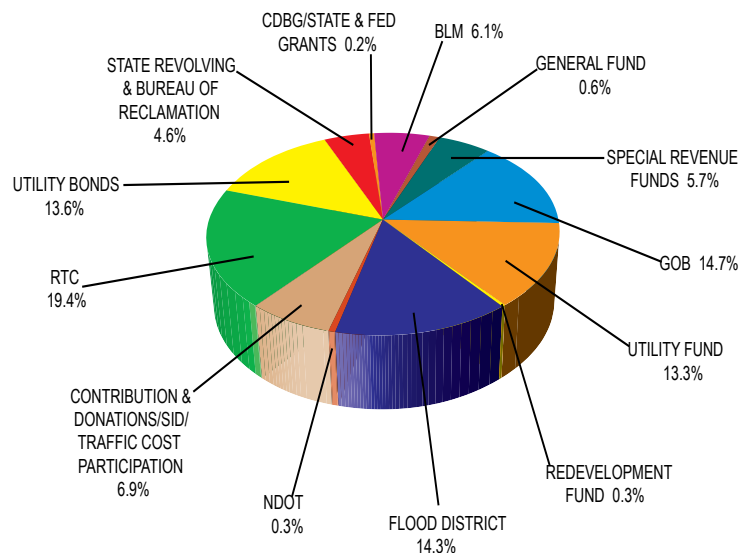
Included in the CIP are various funding sources including intergovernmental revenue, grants, general obligation bonds and pay-as-you-go financing which includes dedicated property taxes, development fees, developer contributions, utility rates, and available fund balances. The following summarizes the 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 and trails. (\$100.9M)

Clark County Regional Flood Control. Funding received from this source is restricted for flood control projects. These are federal funds; however, the Clark County Regional Flood Control District manages the funds. (\$125.0M)

Community Development Block Grant. The City receives Community Development Block Grant (CDBG) funds from Clark County. Clark County acts as a pass-through agent for these federal funds. (\$2.0M)

FY 2009 Revenues by Source



General Fund. The General Fund includes various sources; including but not limited to, property taxes, consolidated taxes, franchise fees and building permit fees. (\$14.0M)

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. No tax increases will be required to retire existing or proposed debt. (\$199.0M)

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. (\$42.8M)

Nevada Department of Transportation (NDOT). Funding received from this resource is generally allocated to projects that are related to arterial street engineering or construction. (\$2.1M)

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 the district in which the revenue is received. (\$6.2M)

Redevelopment Funds. Revenues for the redevelopment fund are recommended for use in the redevelopment area. These funds are from property taxes generated in our two redevelopment districts. (\$13.8M)

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. (\$143.1M)

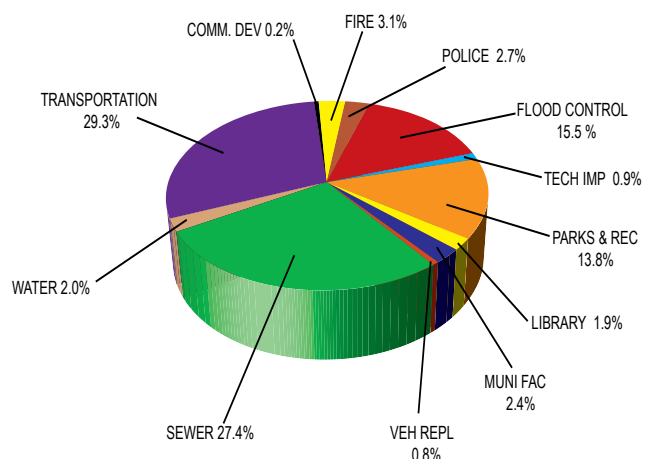
Special Improvement District. This category provides for the consideration of special assessments, which are used for public improvements affecting specific areas. The total cost of the improvement is divided among the property owners who benefit from the project. (\$53.9M)

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. (\$23.9M)

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. (\$96.9M)

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 from its services to customers. (\$197.5M)

FY 2009 Expenditures by Category



Capital Improvements

The adopted 2009-2013 Capital Improvement Plan amounts to \$1,113,652,439. The fiscal 2009 program will be integrated with the operating budget to include operating and maintenance costs on the new facilities. The fiscal 2009 capital program amounts to \$367,455,731.

The largest revenue category is comprised of Intergovernmental Revenue and includes funding sources from the Bureau of Land Management (\$100.9M), the Regional Transportation Commission (\$143.1M), the Clark County Regional Flood Control District (\$125.0M), the State Revolving Loan Fund Program (\$10.0M), and the Bureau of Reclamation (\$7.0M). We propose financing several governmental projects with General Obligation Bonds (\$199.0M). The Water Reclamation Facility will be funded with Utility Bonds (\$96.9M), State Revolving Funds (\$10.0M), Utility Enterprise Fund (\$43.7M), and the Bureau of Reclamation (\$7.0M). There will be no tax increases to the citizens, as these bonds will be serviced with existing revenue.

Highlights of the CIP are as follows:

Community Development projects amount to \$21.6 million and include the following programs: City Entryway, Commercial Rehabilitation, Downtown Concrete and Sidewalk Reconstruction, Downtown Landscape Upgrade, Downtown Power and Natural Gas Upgrades, Las Vegas Blvd Sewer Reconstruction, and Property Acquisition in the Redevelopment Area. These projects are funded through the Redevelopment Fund with additional funding coming from Contributions & Donations and the Utility Enterprise Fund.

Flood Control projects amount to \$226.2 million and are funded by the Clark County Regional Flood Control District, Utility Enterprise Fund, and State and Federal Grants. Projects include the Gowan Outfall (\$9.9M), Centennial Parkway Channel East (\$20.0M), Ann Road Channel East (\$12.3M), Tropical Road Channel East (\$17.7M), Vandenburg

North Detention Basin & Outfall (\$22.3M), I-15 Freeway Channel (\$10.1M), and Las Vegas Wash Projects (\$133.9M).

The **Library District** includes \$7.1M for the building of a new Library at Alexander Road and Martin Luther King funded primarily through a General Obligation Bond.

Municipal Facilities amount to \$132.6M and involves construction projects for a new City Hall Campus at \$129.2M, with \$118.2M of the funding coming from General Obligation Bonds and \$11.0M from the Utility Enterprise Fund. Over \$3.4M is for remodeling the existing City Center Complex, Justice Facility Courtroom 3, and for a variety of projects necessary to maintain and improve the existing City Hall campus.

Parks and Recreation was identified by the City Council as a high priority and is the fourth-largest capital program in the CIP, behind Transportation, Flood Control, and Utilities, allocating \$137.1M to this category. About \$100.9M of Parks and Recreation projects are funded through BLM, with \$29.2M funded through G.O. Bonds, \$6.2M from park district funds, \$747K from grants, and \$150K from donations. Projects include \$46.2M for new park development, \$35.9M for new trails, \$25.6M for SkyView Multi-Gen Center, \$21.8M for Craig Ranch improvements, and \$4.0M for Petitti Park renovations.

New parks include McCool Regional Park (\$25.2M), Tropical Bruce Park (\$14.6M), and Downtown Central Park Development (\$6.4M). New trails will include the Upper Las Vegas Wash Regional Trail, BLM Rounds 5 and 6 (\$17.3M), Las Vegas Wash Trails, Rounds 4 and 5 (\$6.5M), Las Vegas Wash Trail and Trailhead, Round 6 (\$8.7M), Las Vegas Wash Trail 1-15, Pedestrian Bridge (\$3.4M). There will be no tax increase to the citizens.

Public Safety amounts to approximately \$106.5M and is allocated to projects benefiting the fire and police programs. Fire projects include the equipping and construction of Fire Stations No. 50 (\$13.7M),



No. 58 (\$14.9M), and “D” (\$18M), Fire Station No. 53 relocation (\$4.0M), Fire Station No. 52 and No. 54 remodel (\$3.8M), and apparatus replacements (\$1.9M). General Obligation bonds, Impact Fees, Tax Override Funds, and developer contributions fund the Fire projects.

General obligation bonds, the Public Safety Tax Fund and developer contributions will fund police projects which include the new Downtown Central Precinct (\$16.3M), North Central Police Precinct (\$23.4M), the temporary Northeast Area Command Facility (\$2.3M), renovation of Detention A Dorm (\$4M), and range improvements (\$3.3M).

Technology Improvements amount to \$10.9 million over the next five years and are largely funded through the General Fund. Included is an upgrade to the Public Safety Information System (\$1.8M), city-wide replacement of older computers (\$3.4M), servers (\$3.0M), other infrastructure (\$1.7M), Oracle 11i migration (\$592K), and other telephone and computer upgrades (\$530K).

Transportation Projects amount to \$227.8 million over the next five years, and represent the largest capital program in the CIP. The transportation projects are funded through the Regional Transportation Commission, Tax Overrides, Special Improvement Districts, Community Development Block Grants, and Cost Participation Agreements. The City is allocating \$5.0 million to the 20th through 24th Year Traffic Capacity and Safety Improvements, \$12.4 million to the Major Street Rehabilitation Program, and \$18 million to the In-Fill Roadway program.

Other major transportation projects include North 5th Street Super Arterial, Phase I (\$91.5M), Losee Road Improvements (\$28.2M), Lamb Boulevard Improvements (\$13.8M), Craig Road Separation, Phase III (\$11.7M), Simmons Street Improvements (\$29.9M), Tropical Parkway Improvements (\$7.5M), and the Carey Traffic Signal Interconnect (\$2.1M).

The **Wastewater Utility** includes \$196.6 million in projects. The design and construction of a \$157.5 million wastewater reclamation facility will be financed through Utility bonds, State Revolving Fund, Utility Enterprise Fund, and the Bureau of Reclamation. Other wastewater projects will be funded through the Utility Enterprise Fund. Included with these projects are expansion of the Wastewater Reclamation Facility, wastewater interceptors, and wastewater pipeline rehabilitation.

Water Utility improvements total \$29.1 million over the next five years. Major projects include the installation and conversion to an Automated Meter Reading system (\$8.0M), reservoir repainting (\$3.6M), Waterline oversizing (\$2.3M), and reservoir improvements. All water projects will be funded by utility revenue.



New Roadways improve traffic flow in North Las Vegas.



Finally, **Vehicle Replacements** amount to \$18.2 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. The General Fund, Tax Overrides, Public Safety Tax, and the Utility Enterprise Funds are used to fund vehicle replacements.

Operating Impacts

With all these projects, a \$136.9 million increase to the operation and maintenance costs will be necessary to support the new facilities and improvements. Another \$3.2 million will be required for initial capital outlay. These costs will be borne primarily by the General Fund, Public Safety Tax Fund, and

Utility Enterprise Fund. 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 pages depict the 2009-2013 CIP by category and funding source. The operating impact tables along with a summary and brief description of all fiscal year 2009 capital improvement projects follow. Finally, a table listing all capital projects included in the 2009-2013 Capital Improvement Plan appears after the summary.



The new Sandstone Ridge Skate Park, completed in October 2007.



CITY OF NORTH LAS VEGAS

Category Summary							
Category	2009	2010	2011	2012	2013	Total	Future
Community Development	913,200	4,926,200	14,900,200	413,200	413,200	21,566,000	
Flood Control	56,288,981	143,078,939	4,513,000	1,197,619	21,127,506	226,206,045	
Future Years							2,182,644,850
Library	7,107,000					7,107,000	
Municipal Facilities	8,998,700	55,540,800	66,599,200	698,000	733,000	132,569,700	
Parks & Recreation	50,683,236	50,741,444	23,960,700	11,742,700		137,128,080	
Public Safety: Fire	11,495,900	14,517,100	17,739,900	12,607,900		56,360,800	
Public Safety: Police	9,872,014	19,796,500	20,481,000			50,149,514	
Technology Improvements	3,468,300	1,809,100	1,199,200	1,701,000	2,747,100	10,924,700	
Transportation	107,567,500	63,816,600	33,220,100	8,244,450	14,967,750	227,816,400	
Utilities: Sewer	100,711,800	82,687,700	3,262,800	8,279,200	1,642,800	196,584,300	
Utilities: Water	7,242,900	5,042,800	4,235,600	8,051,100	4,517,400	29,089,800	
Vehicles & Heavy Equipment	3,106,200	3,382,900	5,325,200	3,477,300	2,858,500	18,150,100	
TOTAL	367,455,731	445,340,083	195,436,900	56,412,469	49,007,256	1,113,652,439	2,182,644,850

Sources of Revenue						
Source	2009	2010	2011	2012	2013	Total
Bureau of Land Mgmt.	22,333,519	42,851,944	23,960,700	11,742,700		100,888,863
Bureau of Reclamation	7,000,000					7,000,000
CC Regional Flood Control	52,511,181	45,657,398	4,513,000	1,197,619	21,127,506	125,006,704
Comm. Dev. Block Grant	771,000	300,000	300,000	300,000	300,000	1,971,000
Contributions & Donations	3,842,500	10,961,900	31,419,100			46,223,500
General Fund	2,226,300	2,061,700	2,692,400	2,973,000	4,018,400	13,971,800
General Obligation Bond	53,966,517	72,689,200	72,350,800			199,006,517
Impact Fees			5,395,200	12,607,900		18,003,100
NV Dept of Transportation	952,100	538,500	61,500	538,500		2,090,600
Park District Fund	6,150,000					6,150,000
Public Safety Tax Fund	3,069,214	4,520,600	3,798,000	1,787,300	1,776,200	14,951,314
Redevelopment Fund	1,163,200	4,926,200	6,900,200	413,200	413,200	13,816,000
Regional Transportation Comm.	71,449,300	37,234,400	26,817,600	998,950	6,648,750	143,149,000
Special Imprvmnt. District	20,347,900	22,281,200	3,000,000	3,000,000	5,300,000	53,929,100
State & Federal Grants	126,500	35,650,000				35,776,500
State Revolving Fund	10,000,000					10,000,000
Tax Override Fund	9,723,800	2,550,000	2,541,000	2,807,000	2,219,000	19,840,800
Tax Override-Fire	520,000	298,000	280,000	497,000	160,000	1,755,000
Tax Override-Parks	105,000	332,000	33,000	105,000		575,000
Tax Override-Streets	1,198,000	265,000	16,000	279,000		1,758,000
Traffic Cost Participation Agreements	1,292,900	612,500	500,000	500,000	500,000	3,405,400
Utility Bond Issue	50,000,000	46,850,000				96,850,000
Utility Enterprise Fund	48,706,800	114,759,541	10,858,400	16,665,300	6,544,200	197,534,241
TOTAL	367,455,731	445,340,083	195,436,900	56,412,469	49,007,256	1,113,652,439



CITY OF NORTH LAS VEGAS

Capital Improvement Plan - Operating Impacts						
Budget Item	2009	2010	2011	2012	2013	Total
O & M Costs: Janitorial						
Alexander Library	30,000	59,000	62,000	65,000	69,000	285,000
Justice Facility Courtroom 3			7,000	8,000	8,000	23,000
New City Hall Campus			419,000	838,000	880,000	2,137,000
Police Precinct - Downtown Central			106,000	111,000	117,000	334,000
Police Precinct - North Central			106,000	111,000	117,000	334,000
Range Improvement, Ph I		8,000	8,000	9,000	9,000	34,000
SkyView Multi-Generational Center		129,000	136,000	143,000	150,000	558,000
Temporary Northeast Area Command Facility		18,000	19,000	20,000	21,000	78,000
O & M COSTS: JANITORIAL TOTAL	30,000	214,000	863,000	1,305,000	1,371,000	3,783,000

Capital Improvement Plan - Operating Impacts						
Budget Item	2009	2010	2011	2012	2013	Total
O & M Costs: Maintenance/Power						
Alexander Library	75,000	150,000	157,000	165,000	173,000	720,000
Craig Ranch Regional Park Improvements, Ph. I			1,835,000	1,927,000	2,020,000	5,782,000
Downtown Central Park Development		107,000	112,000	118,000	124,000	461,000
Fire Station "D"					114,000	114,000
Fire Station 50			104,000	109,000	114,000	327,000
Fire Station 52 Remodel			26,000	27,000	29,000	82,000
Fire Station 53 Relocation	49,000	104,000	109,000	114,000	120,000	496,000
Fire Station 54 Remodel	12,000	25,000	26,000	28,000	29,000	120,000
Fire Station 58				109,000	114,000	223,000
Justice Facility Courtroom 3			15,000	16,000	16,000	47,000
Las Vegas Wash Trail and Trailhead, BLM Rd 6		74,000	78,000	82,000	86,000	320,000
Las Vegas Wash Trails, BLM Rd 4	110,000	116,000	121,000	127,000	134,000	608,000
Las Vegas Wash Trails, BLM Rd 5			60,000	63,000	66,000	189,000
McCool Regional Park Development, Ph. I				1,168,000	1,226,400	2,394,400
New City Hall Campus			862,000	1,724,000	1,810,000	4,396,000
Police Precinct - Downtown Central			218,000	229,000	240,000	687,000
Police Precinct - North Central			218,000	229,000	240,000	687,000
Range Improvement, Phase I		16,000	17,000	18,000	19,000	70,000
Seastrand Park Lighting			64,000	67,000	71,000	202,000
SkyView Multi-Generational Center		265,000	279,000	292,000	307,000	1,143,000
Temporary Northeast Area Command Facility		38,000	39,000	41,000	44,000	162,000
Tropical Bruce Park		280,000	294,000	309,000	324,000	1,207,000
Upper Las Vegas Wash Regional Trail, BLM Rd 5			120,000	126,000	132,000	378,000
Upper Las Vegas Wash Regional Trail, BLM Rd 6			84,000	88,000		172,000
Additional Apparatus - Engine/Olympia Group	16,000	17,000	18,000	19,000	19,000	89,000
Apparatus - Engine Replacement Unit 770	16,000	17,000	18,000	19,000	19,000	89,000
Apparatus - Replacement Unit 790	16,000	17,000	18,000	19,000	19,000	89,000
Apparatus - Rescue Replacement Unit 866	16,000	17,000	18,000	19,000	19,000	89,000



ADOPTED BUDGET FISCAL YEAR 2008-09

CITY OF NORTH LAS VEGAS

Capital Improvement Plan - Operating Impacts						
Budget Item	2009	2010	2011	2012	2013	Total
O & M Costs: Maintenance/Power (Continued)						
Apparatus - Rescue Replacement Unit 867	17,000	18,000	19,000	19,000	20,000	93,000
Fire Station "D" Apparatus Engine/Rescue				30,000	32,000	62,000
Fire Station 50 - Apparatus Engine/Rescue		43,000	45,000	47,000	50,000	185,000
Fire Station 58 - Additional Apparatus Truck			17,000	18,000	19,000	54,000
Fire Station 58 - Apparatus Engine/Rescue			30,000	32,000	34,000	96,000
Business Lic. Web Devel./Transaction Processing	1,000	1,000	2,000	2,000	2,000	8,000
DNS Servers				9,000	9,000	18,000
Network Management Suite					23,000	23,000
All Terrain Transporter with Hose Reel		1,000	1,000	1,000	1,000	4,000
Northeast Sewer Project		6,000	7,000	7,000	7,000	27,000
Water Reclamation Facility		1,200,000	9,380,000	9,849,000	10,341,000	30,770,000
Utility Payment Kiosks (5) with Software		20,000	21,000	22,000	23,000	86,000
O&M COSTS: MAINTENANCE/POWER TOTAL	328,000	2,532,000	14,432,000	17,288,000	18,189,400	52,769,400

Capital Improvement Plan - Operating Impacts						
Budget Item	2009	2010	2011	2012	2013	Total
Capital Outlay						
Alexander Library	11,000					11,000
Craig Ranch Regional Park Improv., Ph I			832,000			832,000
Downtown Central Park Development		44,000				44,000
Las Vegas Wash Trail and Trailhead, BLM Rd 6		30,000				30,000
Las Vegas Wash Trails, BLM Rd 4	45,000					45,000
Las Vegas Wash Trails, BLM Rd 5			25,000			25,000
McCool Regional Park Development, Ph I				528,000		528,000
Police Precinct - Downtown Central			732,000			732,000
Police Precinct - North Central			732,000			732,000
Tropical Bruce Park		116,000				116,000
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
Technology Refresh-PSIS			20,000			20,000
CAPITAL OUTLAY TOTAL	56,000	190,000	2,426,000	528,000		3,200,000



ADOPTED BUDGET FISCAL YEAR 2008-09

CITY OF NORTH LAS VEGAS

Capital Improvement Plan - Operating Impacts						
Budget Item	2009	2010	2011	2012	2013	Total
Staff Cost						
Alexander Library	659,000	1,318,000	1,384,000	1,453,000	1,526,000	6,340,000
Fire Station "D"					4,956,000	4,956,000
Fire Station 50			4,582,000	4,811,000	5,052,000	14,445,000
Fire Station 58				9,770,000	2,290,900	12,060,900
Justice Facility Courtroom 3			840,000	882,000	926,000	2,648,000
Police Precinct - Downtown Central			4,909,000	5,154,000	5,412,000	15,475,000
Police Precinct - North Central			4,909,000	5,154,000	5,412,000	15,475,000
SkyView Multi-Generational Center		340,000	357,000	375,000	394,000	1,466,000
Technology Refresh - Oracle 11i Migrations		375,000	394,000	414,000	434,000	1,617,000
Technology Refresh - PSIS			444,000	466,000	490,000	1,400,000
Camera Truck (New)	91,000	96,000	100,000	105,000	111,000	503,000
Vacuum Truck (New)			100,000	105,000	110,000	315,000
STAFF COST TOTAL	750,000	2,129,000	18,019,000	28,689,000	27,113,900	76,700,900

Capital Improvement Plan - Operating Impacts						
Budget Item	2009	2010	2011	2012	2013	Total
Services & Supplies						
Justice Facility Courtroom 3			33,000	35,000	36,000	104,000
Police Precinct - Downtown Central			471,000	490,000	519,000	1,480,000
Police Precinct - North Central			471,000	495,000	519,000	1,485,000
Range Improvement, Phase I		45,000	45,000	45,000	45,000	180,000
SkyView Multi-Generational Center		101,000	106,000	112,000	117,000	436,000
SERVICES & SUPPLIES TOTAL		146,000	1,126,000	1,177,000	1,236,000	3,685,000
GRAND TOTAL	1,164,000	5,211,000	36,866,000	48,987,000	47,910,300	140,138,300



North Las Vegas Justice Facility.



Fiscal Year 2008-09 Capital Improvement Projects

Community Development \$913,200

City Entryway Program 20001

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	500,000
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Commercial Rehabilitation Program 20002

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
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Commercial development in North Las Vegas.

Redevelopment Area Property Acquisition Program 20003

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
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Flood Control \$56,288,981

Centennial Parkway Channel East 10081

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	20,040,348
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Las Vegas Wash - Las Vegas Blvd to Lake Mead Blvd 10115

This project consists of the design and construction of approximately 1.1 miles of concrete lined open channel along the Main Branch of the Las Vegas Wash, specifically between Las Vegas Boulevard and Lake Mead Boulevard, and a new bridge at the intersection of Lake Mead Boulevard/Pecos Road. The City also intends to construct a portion of the Las Vegas Wash Trail (BLM Round 6) Project concurrently with this project. This project is identified in the 2002 Clark County Regional Flood Control District's Master Plan Update as Facility Numbers LVMD 1420, 1421, 1483, and 1509. This project will be designed to accommodate the ultimate design flow along the Las Vegas Wash to protect downstream properties. Currently, erosion within the existing unlined channel has required significant annual maintenance. Additionally, these channel lining improvements are a priority to support and convey the proposed effluent discharge originating at the WRF, down to the City of Las Vegas' WPCF. A portion of the channel lining costs may be funded by the Utility Enterprise Fund in support of the WRF discharge requirements.

CC Regional Flood Control	8,104,133
Utility Enterprise Fund	454,000

Total	8,558,133
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Gowan Outfall - Lone Mountain System 10151

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	9,850,800
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Tropical Parkway Channel East 10226

This project includes the design, right-of-way acquisition, and construction of approximately one mile of reinforced concrete box storm drain beneath Tropical Parkway. This project is described in the 2002 Clark County Regional Flood Control Master Plan Update as Facility Number TREA 0000. This project will collect and direct flood waters from the Las Vegas Wash watershed and discharge these flows into the Upper Las Vegas Wash Channel. This storm drain is an important segment of the flood control system collecting flows concentrated by the Northern Beltway.

CC Regional Flood Control	995,300
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Ann Road Channel East 10228

This project includes the design, right-of-way acquisition, and construction of approximately one mile of reinforced concrete box storm drain beneath Ann Road. This project is described in the 2002 Clark County Regional Flood Control Master Plan Update as Facility Number ANEA 000. This project will collect and direct flood waters from the Las Vegas Wash watershed and discharge these flows into the Upper Las Vegas Wash Channel. This storm drain is an important segment of the flood control system collecting flows concentrated by the Northern Beltway.

CC Regional Flood Control	733,300
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Flood control channel to mitigate flooding.



Las Vegas Wash - Flamingo Confluence 10261

This project consists of the design and construction of approximately 0.5 miles of concrete lined open channel along the Las Vegas Wash at the confluence with the Flamingo Wash. This project is identified in the 2002 Clark County Regional Flood Control District's Master Plan Update as Facility Numbers LVMD 0883 & 0908. This project will be designed to accommodate the ultimate design flow along the Las Vegas Wash to protect downstream properties. Currently, erosion within the existing unlined channel has required significant annual maintenance. Additionally, these channel lining improvements are a priority to support and convey the proposed effluent discharge originating at the WRF, down to the City of Las Vegas' WPCF. These channel lining costs will be initially funded by the Utility Enterprise Fund in support of the WRF discharge requirements and will be reimbursed by the Clark County Regional Flood Control District in 2016.

Utility Enterprise Fund	365,000
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Las Vegas Wash - Middle Tributary 10262

This project consists of the design and construction of approximately 3 miles of concrete lined open channel along the Middle Tributary of the Las Vegas Wash, specifically between Owens Avenue and north of Vegas Valley. This project is identified in the 2002 Clark County Regional Flood Control District's Master Plan Update as Facility Numbers LVMD 0915, 0923, 0948, 1032, 1047, 1070, 1120, 1148, 1178, 1232, & 1272. This project will be designed to accommodate the ultimate design flow along the Las Vegas Wash to protect downstream properties. Currently, erosion within the existing unlined channel has required significant annual maintenance. Additionally, these channel lining improvements are a priority to support and convey the proposed effluent discharge originating at the WRF, down to the City of Las Vegas' WPCF. The improvement costs will be funded by the Utility Enterprise Fund in support of the WRF discharge requirements.

Utility Enterprise Fund	4,468,000
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Las Vegas Wash - Colton 10267

This project consists of the design and construction of 1 mile of a combination of 108" and 96" RCP storm sewer. This project is identified in the 2002 Clark County Regional Flood Control District's Master Plan Update as Facility Numbers LVCL 0000 through 0068. An existing channel between Losee Road and the Union Pacific Railroad currently fills with sediment each time it floods. Lining the channel and increasing the gradient were previously proposed solutions, but the recommended storm drain will address flooding upstream and downstream to I-15.

CC Regional Flood Control	529,500
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Las Vegas Wash - Brooks 10268

This project consists of the design and construction of the extension of concrete-lined channel improvements with 8' X 7' reinforced concrete box culvert crossings along Mayflower Avenue, from North 5th Street, west to Brookspark Drive and east to I-15. This project is identified in the 2002 Clark County Regional Flood Control District's Master Plan Update as Facility Numbers LVBR 0000 through 0026. Extending these channel improvements will reduce flooding in a primarily industrial area.

CC Regional Flood Control	20,000
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Expansion of North Las Vegas roadways.



**I-15 Freeway Channel
10270**

This project consists of the design and construction of 4,080 lf of concrete channel lining and reinforced concrete box culverts. This project is identified in the 2002 Clark County Regional Flood Control District's Master Plan Update as Facility Numbers LV15 0210, LV15 0229, and LV15 0230.

CC Regional Flood Control	10,129,000
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**Las Vegas Wash - Cheyenne Ave
to Las Vegas Blvd
10271**

This project consists of the design and construction of approximately 0.7 miles of concrete lined open channel along the Main Branch of the Las Vegas Wash, specifically between Cheyenne Avenue and Las Vegas Boulevard. The City also intends to construct a portion of the Las Vegas Wash Trail (BLM Round 6) Project concurrently with this project. This project is identified in the 2002 Clark County Regional Flood Control District's Master Plan Update as Facility Numbers LVMD 1535, 1549 and LVNC 0000. This project will be designed to accommodate the ultimate design flow along the Las Vegas Wash to protect downstream properties. Currently, erosion within the existing unlined channel has required significant annual maintenance. Additionally, these channel lining improvements are a priority to support and convey the proposed effluent discharge originating at the WRF, down to the City of Las Vegas' WPCF. These channel lining costs will be initially funded by the Utility Enterprise Fund in support of the WRF discharge requirements and will be reimbursed by the Clark County Regional Flood Control District in 2016.

Utility Enterprise Fund	599,600
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**Library
\$7,107,000**
**Alexander Library
10224**

This project consists of the construction of a new 16,400 square foot library building on 4.2 acres of land owned by the Library District. The City has more than doubled in population since 1990 and the existing facilities do not meet the residents' needs. The two existing library facilities, which are full service libraries, are located on the City Hall campus and in Aliante. This project will also include the design and construction of a mini park, that is approximately two acres, with associated amenities, in conjunction with the construction of the Alexander Library. This mini park will include a tot lot with play equipment for ages two through 12, tot lot safety surface, fabric shelter over the tot lot, steel shade shelters over picnic tables with lighting and barbecues underneath, park benches, concrete walk paths, trash receptacles, a bike rack, demonstration garden, irrigation system, pathway lighting, and drinking fountains.

General Obligation Bond	5,551,000
Tax Override Fund	1,556,000

Total	7,107,000
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Artist rendering of the Alexander Library



Municipal Facilities \$8,998,700

City Hall Campus Maintenance & Remodel Program 10253

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	455,000
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New City Hall Campus 10205

This project involves the design, the 12 acre property acquisition, and construction of a 210,000 gross square foot facility based on the results of the 20 Year Facility Master Plan. This facility will accommodate projected service needs for the next 5 to 10 years and will include surface parking for 600, a development customer service center (one-stop shop), and off-site improvements.

General Obligation Bond	8,543,700
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The current City Hall campus to be replaced.

Parks & Recreation \$50,683,236

Las Vegas Wash Trails, BLM Round 4 10161

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, but are not limited to, landscaping, irrigation, lighting, shade shelters, pedestrian bridges, trash cans, dog stations, benches, 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. This project is consistent with the Parks Master Plan.

Bureau of Land Management	1,678,300
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McCool Regional Park Development, Ph. I 10164

The McCool Park is a 80 acre site, located along a regional trail, 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, but not limited to, 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. This project is consistent with the Parks Master Plan.

Bureau of Land Management	108,000
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SkyView Multi-Generational Center 10166

This project consists of the design and construction of a new 35,700 square foot Multi-Generational Center to be located at the northwest corner of Centennial Parkway and Statz Street 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	19,597,717
Park District Fund	6,000,000

Total	25,597,717
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Craig Ranch Regional Park Improvements, Ph. I 10183

This project consists of the design and construction of improvements for the Craig Ranch Regional Park, Phase I. This 132-acre site will incorporate sports fields, athletic and passive areas, cultural areas including art and crafts, music, an outdoor performing arts center, 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. This facility's athletic and passive amenities will include, but not limited to, baseball, soccer, sand volleyball, Frisbee golf, as well as skate parks and dog parks that provide non-traditional activities for the residents.

Bureau of Land Management	6,504,319
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Upper Las Vegas Wash Regional Trail, BLM Round 5 10186

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 is the first phase of the trail system 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. Funding is provided by SNPLMA Round 5. This project is consistent with the Parks Master Plan.

Bureau of Land Management	633,000
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Upper Las Vegas Wash Regional Trail, BLM Round 6 10197

A multi-use pedestrian pathway along the Upper Las Vegas Wash is proposed as part of the regional and local trail system linking the residents of North Las Vegas and other jurisdictions to the Desert National Wildlife Range, Bureau of Land Management Sunrise Management area, Las Vegas Wetlands Park, Red Rock, and the Lake Mead Recreational area. The Round 6 phase of this linkage will include, but not be limited to, parking facilities, drinking fountains, shaded sitting areas, landscaping, trail amenities, trash cans, dog stations, benches, nodes, pedestrian bridges and/or pedestrian tunnels, and will extend 2 miles from Centennial Parkway to the Northern Beltway. Funding is provided by SNPLMA Round 6. This is an extension of a regional trails system. This project is consistent with the Parks Master Plan.

Bureau of Land Management	337,000
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Las Vegas Wash Trails, BLM Round 5 10198

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 Management **364,000**

Las Vegas Wash Trail and Trailhead, BLM Round 6 10199

This project consists of the design and construction of 1.75 miles of a multi-use trail system that extends the local trail system and connects to the regional trail system in the Las Vegas Valley. This segment of the trail will extend from Cheyenne Avenue to Lake Mead Boulevard and will include a trailhead on Cheyenne Avenue. Trail amenities will include landscaping, irrigation, lighting, shade shelters, drinking fountains, pedestrian bridges, and benches. Funding is provided by SNPLMA Round 6. Additional right-of-way may be acquired. This is an extension of a regional trail system in Southern Nevada.

Bureau of Land Management **949,400**

Tropical Bruce Park 10209

The park (located in Park District 3) includes sports fields, covered picnic tables and a minimum of one group shelter with picnic tables and grills, a walking path, a restroom, parking lot, and play equipment. Funds would be used for design as well as construction of the site. The inclusion of lighted athletic fields in this area would meet not only the expanding demand for sports facilities, but also provide a family park site for residents that are living near, or will be living near, this site in the future. This project will provide for the development of recreation facilities and amenities for a growing population in the north-east portion of the City. Funding will be provided by the Bureau of Land Management in the SNPLMA Round 6. This project is consistent with the Parks Master Plan.

Bureau of Land Management **5,302,000**



Inside view of modern play ground equipment.



Petitti Park Renovations 10230

This project consists of the design and construction of renovation activities at Petitti Park. Improvements include, but are not limited to, restroom facilities, shade structures for playground areas, and installation of tot turf, replacement of turf, playground covers, athletic field, playground and parking lighting, improvement of walkways and ADA accessibilities to site and to picnic areas. These renovation activities will enhance and beautify the facilities and will provide increased safety, sanitation, and ADA accessibility 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. Funding is provided by SNPLMA Round 5. This project is consistent with the Parks Master Plan. The \$471,000 in CDBG funding and its related expenditures was moved to FY08.

Bureau of Land Management	2,424,500
Comm. Dev. Block Grant	471,000
General Obligation Bond	1,047,000
State & Federal Grants	58,500

Total	4,001,000
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Cheyenne Peaking Basin Park Master Planning 10231

This project consists of the master planning of a new 18 acre multi-use facility and park located within the limits of the recently completed Cheyenne Peaking Basin, in Park District 1. New facilities may include, but are not limited to, youth baseball/softball fields, basketball, tennis and volleyball courts, an active play area, shade ramada, restrooms, benches, tables, drinking fountains, site lighting, parking, signage, and overall accessible site circulation system. The Cheyenne Peaking Basin is a regional flood control detention basin serving as a multi-use, recreation facility. Athletic fields 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 Parks and Recreation Master Plan standards. This future project is consistent with the Parks Master Plan.

Bureau of Land Management	243,000
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Petitti Park playground renovations.



Downtown Central Park Development 10235

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, while physically adjoined to the proposed new City Hall. 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 3 to 6 acres, design, and construction of the infrastructure and amenities. The elements of the proposal are a parking lot, walkways, site improvements, lighting, infrastructure improvements, site furnishing, restrooms, playground units, large special events gazebos, drinking fountains, tables, shade structures, and landscaping. This park will be located adjacent to the new City Hall 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 5.

Bureau of Land Management	3,297,000
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Kiel Ranch Historic Park Master Plan 10236

This project consists of the development of a master plan for the historic, seven acre Kiel Ranch. The objective of this effort is to arrive at community consensus on the future form and function of the site. Funding the development of the site will be requested through SNPLMA upon completion of the necessary planning.

Bureau of Land Management	178,000
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Citywide Trails & Bikeways Master Plan 10272

This project consists of the preparation of a comprehensive Trails & Bikeways Master Plan to expand upon the existing pedestrian and bike trails map adopted in the 2007 comprehensive plan.

Bureau of Land Management	150,000
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Las Vegas Wash Trails I-15 Pedestrian Bridge 10275

This project consists of the design and construction of a pedestrian bridge over the I-15 for the Las Vegas Wash Regional Trail System.

Bureau of Land Management	165,000
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Cheyenne Sports Stadium Lighting Renovation 10276

Lighting is not functioning on several fields due to aged wires and fixtures. Renovation will correct safety concerns, lead to increased recreation opportunities, and maximize energy efficiency.

General Obligation Bond	373,000
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Cheyenne Ridge Park Lighting & Shade Canopy 10277

This project will help to optimize the use of Cheyenne Ridge Park's walking paths and children's playground. This project will provide security lighting along the park pathways, which will lead to a safer park. It also includes installation of a shade cover with lighting at the playground.

General Obligation Bond	565,000
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Seastrand Park Lighting 10278

This project consists of the design and installation of pathway lighting and (2) soccer field lighting.

General Obligation Bond	19,500
Park District Fund	150,000
Total	169,500

Kiel Ranch Adobe Stabilization 10282

This project consists of the stabilization of the adobe of Kiel Ranch (built c. 1860's). A structural engineer will prepare construction documents and stabilization work will be performed (i.e. repair and reconstruction of the roof, strengthen the walls where damaged or missing, seismic bracing for the roof and floor, removal of the outer bracing structure, etc.).

State & Federal Grants	68,000
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City View Park.

Public Safety: Fire \$11,495,900

Fire Station 53 Relocation 10213

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 would 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. It will expand fire and emergency response services to a new, rapidly growing area of the City.

General Obligation Bond	4,011,100
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Fire Station 54 Remodel 10221

This project consists of a 3,700 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.

General Obligation Bond	1,572,800
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**Fire Station 50
10250**

This project consists of the land acquisition, design, and construction of a 10,000 square foot new fire station facility on two acres to provide service to the rapidly expanding northern boundary area of the City. Rapid expansion of population in this service area of the City requires fire and emergency medical services. The facility should anticipate a useful life of 30 years. The station provides service coverage to new growth areas where current facilities do not exist. This facility has been downsized from 15,000 to 10,000 square feet. Amounts shown reflect a project of 15,000 square feet but will be reduced in the 2010 CIP and budget to reflect this change.

Contributions & Donations	1,243,000
General Obligation Bond	2,503,000

Total	3,746,000
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**Fire Station 52 Remodel
10252**

This project consists of a 3,700 square foot addition to the apparatus room of Fire Station 52. Remodeling this station will provide needed space for apparatus. The addition will also provide additional restroom and shower facilities for the personnel assigned to the station.

General Obligation Bond	296,000
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Fire Station 53 ground breaking ceremony.

**Apparatus - Rescue Replacement Unit 866
22001**

This project consists of the acquisition of new fire rescue apparatus to replace Unit 866. The new equipment will replace current equipment that was 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.

General Obligation Bond	265,000
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**Apparatus - Rescue Replacement Unit 867
22002**

This project consists of the replacement of the drive trains for Rescue Equipment Unit 867. Rescue handles approximately 75% of the calls, so we rate their dependability as necessary for service delivery. Accumulating upwards of 1,000 miles a month, the equipment is in the "severe use" class of service. There is a 10 year replacement schedule for the fire apparatus due to high call volume; given the Rescue call volume, we are initiating a seven year front line life, with movement to reserve status for five years thereafter. The replacement of the drive trains in these vehicles would increase service reliability, and provide for updated emergency response vehicles for this vital Emergency Medical service. In addition, it would provide a reserve capacity for use when repairs of front line vehicles is necessary, and provide extra vehicles in a mass casualty incident.

General Obligation Bond	265,000
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**Apparatus - Engine Replacement Unit 770
22003**

This project consists of the acquisition of new aerial fire apparatus to replace Unit 770. The new equipment will replace current equipment that was manufactured in 1999 and has seen a ten plus year front line service life. Standards indicate useful front line service life at ten years. Unit 770 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.

General Obligation Bond	525,000
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**Additional Apparatus -
Engine / Olympia Group
22004**

Purchase of new firefighting apparatus and related firefighting equipment designed to meet NFPA Apparatus standards. This equipment will be utilized to address development of response capabilities, related structural firefighter safety and technical rescue response. Front line service life is estimated at 10 years, with a five year reserve application.

Contributions & Donations	550,000
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**Apparatus - Replacement Unit 790
22005**

This project consists of the acquisition of new fire rescue apparatus to replace Unit 790. The new equipment will replace current equipment that was 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.

General Obligation Bond	265,000
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**Public Safety: Police
\$9,872,014****Police Precinct - Downtown Central
10206**

This project consists of the acquisition of land, design, and construction of a 21,500 square foot Community Police facility and 10,000 square feet for a Training Area. 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	870,000
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**Range Improvement, Phase I
10215**

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 ammunition 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 classrooms, become ADA compliant, allow for hosting multi-agency training and allow for the continued expansion of the Police Department. The initial scope of the work would involve modifying a berm around the site.

Public Safety Tax Fund	831,714
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Police Precinct - North Central 10217

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 & Donations	981,300
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Temporary Northeast Area Command Facility 10257

This project consists of a modular building that is approximately 5,700 square feet to serve as a temporary northeast area facility to house police officers assigned to patrol that section of city. It will include general office space, a briefing room, bathroom, and locker area. The facility will be secured by perimeter chain link fencing and have gate controlled access to the site. The addition of new officers in the last two years, and those planned to be added over the next two to three years, is more than the existing downtown facility can accommodate. A northeast location is needed to serve that growing part of our city with adequate response times.

General Obligation Bond	2,342,500
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North Las Vegas Police Headquarters.



Internal Affairs Renovation at Police HQ 10264

This project consists of new carpet and new modular units to house personnel from Internal Affairs, Recruiting and Background Investigation that will be relocated into the area presently occupied by the Detective Bureau. The work will be done during the transition between Detective Bureau moving out and Internal Affairs moving in. Modular cubicles are needed to provide individual work stations. Painting will be done by City of North Las Vegas General Services Department Building Maintenance Division and the project will be administered by Police Department personnel.

Public Safety Tax Fund	84,500
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Renovation of Detention A Dormitory 10289

This project addresses the necessary renovations to the 21,000 square foot Dormitory A. These renovations consist of structural and mechanical system repairs to extend the useful life for an additional 10 years. The roof and flooring are deteriorating and the drainage system is leaking. Water leakage has caused high moisture conditions that could form mold. The original eleven units of the HVAC system are antiquated, and do not adequately ventilate the buildings. In addition, the units have reached the expected life and need to be replaced along with the duct work. This renovation will not only improve existing conditions in the control room, they will also extend the useful life of Dormitory A.

General Obligation Bond	4,000,000
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Addition to "F" Dorm 10290

The maximum capacity of inmates to be housed in the F1 Housing Module (Frank Dorm) is 65. Due to the high arrest rate of females, there are approximately 95 female inmates, of which 30 are housed in the General Population day room using "floor cots". This proposal is to attach an additional and permanent Housing Portable which is 60' x 20' (same as the pre-existing structure), to the rear secured area of Frank Dorm. The addition of another housing portable would allow inmates to be assigned bunk beds inside a dormitory instead of using floor cots in a recreation area.

General Obligation Bond	702,000
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MCC Exercise Yard Modification 26001

This project consists of the construction of four recreation modules for high security inmates in the currently available security area behind the MCC unit. Due to the high occupancy rate of our detention center and types of inmate classifications, the existing recreation area is not providing a safe and secure environment for either inmates or staff. The high security inmates cannot commingle with general inmates in the same recreation area at the same time; this situation compromises the federal standard requirement for individual's recreation time. By constructing four high security recreation modules behind the MCC unit, it will enable us to fulfill the obligation to the federal recreation time standard, and also ensure the safety of our staff and housed inmates.

General Obligation Bond	60,000
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Technology Improvements \$3,468,300

Technology Refresh - Infrastructure 23001

Increases in projected annual expenditures for maintaining the telecommunications infrastructure for FY 2009, 2010, 2011, 2012, and 2013 reflect actual anticipated needs. Fiscal Year 2009 needs to include 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). Increase in costs represent adding life-cycle replacements for wiring closets, equipment spares, router and switch replacements, increases in disk space, intrusion detection and prevention systems, network security, and anti-spam, not identified previously.

General Fund	217,500
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Business Lic. Web Devel. / Transaction Processing 23002

This project includes three integrated initiatives that will be implemented over a period of twelve months: 1) Website Development: This project involves comprehensive development of an interactive business license website that provides information on obtaining a business license. It will also enable business license lookup and web payment processing. 2) Business License/Utility Department Transaction Processing Project: This project partners with the Utility Department's payment center and enables timely electronic lockbox processing of over 18,000 remittances. 3) IVR/IWR Project: This project will enable customers to make business license payments via the web or telephone.

General Fund	250,000
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Technology Refresh - Oracle 11i Migrations 23003

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 Obligation Bond	592,200
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Microsoft Client Access Licenses 23004

The City's use of Microsoft Server/Network Operating Systems has reached the point where it is necessary to obtain 1,800 Client Access Licenses (CAL's) in order to ensure compliance with licensing requirements.

General Fund	56,800
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Technology Refresh - Servers 23008

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. The Unisys server will need to be replaced in FY 2009, and the licensing renewed (\$333,000) if the CADs, RMS applications have not been migrated by that time. 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	500,800
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Technology Refresh - Personal Computers 23015

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	569,000
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Technology Refresh - PSIS 23019

This project consists of migrating existing, legacy Public Safety Information Systems (PSIS) to current technology which includes replacement of existing hardware and software for three major inter-related systems with computer aided dispatch (CAD), records management systems (RMS), and mobile data communications components. It is an important part of achieving integrated data sharing and interoperability with surrounding jurisdictions. The fast rate of growth as well as the necessity to become better prepared for potential acts of terrorism are the principal factors requiring an upgrade/replacement of our existing CAD, RMS, and mobile data systems. The department needs a CAD/RMS system that provides fault-tolerant or fully redundant hardware and software technology that will provide an up-time of 99.99%. Law enforcement personnel must have systems that allow for real time access to federal and state criminal databases; radio systems interface; interoperability with CAD and RMS; and mobile data field report writing capability. The current system is legacy (COBOL), and extremely difficult to support. As all PSIS related matter are nearing retirement, migrating to a current technology platform will ensure support capabilities, reliable public safety systems, and will also increase capabilities.

Public Safety Tax Fund	1,282,000
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Transportation \$107,567,500

Craig Road Grade Separation, Phase III 10093

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.

Regional Transportation Comm.	11,735,000
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Lamb Boulevard Improvements 10109

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.

CC Regional Flood Control	2,108,800
Contributions & Donations	1,068,200
Regional Transportation Comm.	4,825,500
Special Imprmnt. District	5,407,700
Tax Override Fund	31,000
Utility Enterprise Fund	335,800

Total	13,777,000
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Intersection of Las Vegas Blvd. & Lake Mead Blvd.



Simmons Street Improvements, Phase I 10169

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 break-down lanes, curb and gutter, sidewalks and streetlights. Simmons Street is designated as 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.	6,299,500
Special Imprmnt. District	7,128,200
Traffic Cost Participation	112,500
Utility Enterprise Fund	300,000
Total	13,840,200

Bus Turnouts 10172

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.	1,216,500
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N. 5th Street Super Arterial, Phase I 10179

This project consists of the design, property acquisition and relocation, and 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 transit corridor, bicycle paths, a grade separation over I-15, and an urban interchange at Cheyenne Avenue. 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 volume connection from Owens Avenue to Cheyenne Avenue. The need for north-south routes such as this was identified in the "I-15 Northeast Corridor Study."

Regional Transportation Comm.	37,905,400
Tax Override Fund	100,000
Utility Enterprise Fund	741,700

Total	38,747,100
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Las Vegas Strip views from North Las Vegas residential neighborhoods.



Losee Road Improvements 10192

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 Mt. Road and the Northern Beltway, and pavement rehabilitation between Lake Mead Blvd. and Alexander 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. This project will be designed and constructed in two phases. Phase I will include street rehabilitation improvements between Lake Mead Boulevard and Alexander Road. Phase II improvements will include construction of new roadway segments between Alexander Road and CC-215.

Regional Transportation Comm.	8,516,000
Special Imprmnt. District	4,560,000
Tax Override Fund	5,238,000
Traffic Cost Participation	225,000
Utility Enterprise Fund	253,000
Total	18,792,000

Dual Left Turn Lanes 10201

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	890,600
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Civic Center Dr. - Traffic & Aesthetics Study 10211

This project consists of preliminary design for traffic, pedestrian and landscaping elements along the corridor to address traffic demands, 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
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20th Year Traffic Capacity & Safety Improvements 10218

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.	297,400
Traffic Cost Participation	955,400

Total	1,252,800
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In-Fill Roadway Program FY 2007 10223

This annual project involves the design and construction of in-fill roadway improvements in various locations citywide to eliminate sawtooth roadways.

Special Imprmnt. District	252,000
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In-Fill Roadway Program FY 2009 10232

This annual project involves the design and construction of in-fill roadway improvements in various locations citywide to eliminate sawtooth roadways.

Special Imprmnt. District	252,000
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Craig Road Landscaping, Phase III 10237

This project consists of one-half mile of planting drought tolerant landscaping, providing decomposed granite ground cover, and installing irrigation systems in the median island between Revere Street to Goldfield Avenue. This project will enhance the aesthetic nature of the area and provide a positive image of the City.

NV Dept of Transportation	61,500
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ADA Accessibility Improvements FY 2009 10238

This project involves the replacement of sidewalk and sidewalk ramps, curbs, 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
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Road improvements.

Major Street Rehabilitation - FY 2008 10239

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. ADA compliance for these streets will also be addressed. The asphalt is in very poor condition. These streets are not normally eligible for Regional Transportation Commission or Community 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	2,219,000
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Major Street Rehabilitation - FY 2009 10240

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. ADA compliance for these streets will also be addressed. The asphalt is in very poor condition. These streets are not normally eligible for Regional Transportation Commission or Community 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	281,000
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21st Year Traffic Capacity & Safety Improvements 10245

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.	86,000
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In-Fill Roadway Program FY 2008 10260

This annual project involves the design and construction of in-fill roadway improvements in various locations citywide to eliminate sawtooth roadways.

Special Imprmnt. District	2,748,000
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Carey Traffic Signal Interconnect 10265

This project includes the design and construction of traffic signal interconnect along Carey Avenue between Commerce Street and Rancho Drive. Improvements include fiber optic conduit, 72 strand wire, sweeps and pull boxes.

Tax Override Fund	168,800
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Cheyenne / MLK Intersection Improvements 10266

This project includes the design and construction of a dedicated right turn lane in the westbound direction along Cheyenne Avenue at Martin L. King Blvd. Improvements include curb, gutter, sidewalk, asphalt, and relocation of street lights and utilities.

Regional Transportation Comm.	568,000
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Civic Center Dr. Traffic Safety Improvements Ph. I 10291

This project is the result of an Accident Analysis of the Civic Center Drive corridor from Owens Avenue to Lake Mead Boulevard that was conducted by Public Works. The findings of the study include: 1) Median closures at Webb Avenue and Hickey Avenue, 2) Extension of the southbound left turn pocket at Owens Avenue, and 3) Adding landscaping to these closures that are compliant to the xeriscape project previously completed on Civic Center Drive.

Redevelopment Fund	250,000
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Utilities: Sewer \$100,711,800

Water Reclamation Facility S0001

This project consists of the design, land acquisition, and construction of a 25 million gallon per day wastewater reclamation facility on 20 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 alternate 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	7,000,000
State Revolving Fund	10,000,000
Utility Bond Issue	50,000,000
Utility Enterprise Fund	13,150,000

Total	80,150,000
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Sewerline Oversizing S0002

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 avoided.

Utility Enterprise Fund	327,800
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Northeast Sewer Project S0003

This project consists of approximately 7,920 lineal feet of 30 inch diameter gravity sewer pipeline from Hollywood Blvd. to Las Vegas Blvd. North to Craig Road and then approximately 7,920 lineal feet of 30 inch diameter gravity sewer pipeline from Craig Road to Lamb Blvd. and approximately 9,240 lineal feet of force main from Lamb Blvd. to the Water Reclamation Facility Site.

Utility Enterprise Fund	15,000,000
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Water meters.

Sewer Pipeline Rehabilitation S0004

This project consists of the design and rehabilitation of compromised sewer pipeline 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. Closed Circuit television of the pipelines and the cleaning of the pipelines before lining and the by-pass pumping is included in the pricing. To prevent sewer pipeline collapses and street collapses, 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	637,000
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Sewer Manhole Rehabilitation S0005

Identified sewer manholes need to be lined with a poly triplex or epoxy coating systems 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	212,000
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All Terrain Transporter with Hose Reel S0009

The All Terrain Transporter with Hose Reel is an apparatus on a track system to work in conjunction with the VAC Truck and Water Truck. This unit will allow access to the sewer collection system not accessible by other vehicles.

Utility Enterprise Fund	35,000
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**Force Main from Owens Avenue to WRF
S0010**

This project includes 18,000 lineal feet of force main and one 10 million gallon per day lift station to force the wastewater from the Pecos Road and Owens Avenue location to the Water Reclamation Facility.

Utility Enterprise Fund	3,850,000
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**Wash Slab & Sand Oil Interceptor
S0011**

This project includes a concrete wash slab 16 feet wide x 40 feet long with a 1,000 gallon sand/oil interceptor and a sampling manhole. A sewer line and a manhole would need to be constructed to the existing sewer located on Evans Street. Currently there are no washing facilities at the Utilities building located at 2829 Fort Sumter Drive. This facility would allow for any piece of equipment to be cleaned prior to maintenance being performed. The wash slab would allow the equipment to be cleaned for a positive appearance and for the efficiency of the equipment by removing dirt from building up on the motor, hydraulics, and the undercarriage.

Utility Enterprise Fund	170,000
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**Camera Truck (New)
S0012**

This project includes the purchase of a new 14' box type truck with closed circuit television recording system with Granite software and the required cameras and tractors required to inspect the wastewater and stormwater collection systems. At the current rate of televising the wastewater collection system it will take 16 years to televise the existing wastewater collection system. Purchasing a new camera truck would allow the Utilities Department to televise the wastewater collection system at a much faster pace. The new truck would also allow for the televising of the wastewater collection system within the one year warranty period, thus insuring that all defects are repaired at the developer's expense and not the City's.

Utility Enterprise Fund	300,000
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**Safe Dig Dump Pad
S0013**

This project includes a concrete slab that is curbed and sloped to allow for the Vector trucks to back in and dump soil that was collected during safe dig operations. No dumping of material collected from inside the wastewater collection system would be dumped at this location. No discharge to the wastewater or stormwater collection system would be required.

Utility Enterprise Fund	30,000
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**Utilities: Water
\$7,242,900****Reservoir Repainting
W0001**

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	678,000
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**Sun Valley Well Flush Line
W0002**

This project consists of the design and construction of approximately 2,600 lineal feet of drainage pipe from the Sun Valley Well to the nearby storm drain system. This project cannot be designed and constructed until the storm drain is in existence. Due to the growth in the area and increased use of this well site, it is necessary to install this flush line to improve operation of the well. This flush line/drainage pipe will eliminate nuisance waters along the neighborhood streets which currently result from well operations.

Utility Enterprise Fund	580,000
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Ammonia Feed System W0003

Installation of high density polyethylene storage tanks with double wall containment with package chemical feed equipment. It may become necessary to disinfect our well water with ammonia to comply with the Disinfection By-Product Rule. Well sites include: Elstner Estates No. 2, Robinson, Silver Mesa, Sun Valley, and West Cheyenne.

Utility Enterprise Fund	30,000
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Utility Payment Kiosks (5) with Software W0008

Five utility payment kiosks to accept utility payments at various locations throughout the City will provide additional options for customers to make payments for their utility bills and will also alleviate the need for additional staff positions in customer service. The kiosks would be located at: City Hall (2), Utilities Building, Bruce Street Recreation Center, and Silver Mesa Recreation Center.

Utility Enterprise Fund	100,000
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Water Pressure Monitoring Program W0004

The City has forty-nine PRV locations that Utilities would like to monitor through SCADA using radios and pressure transmitter. This would give indications if a PRV fails, if it needs to be calibrated or replaced, thus insuring the water distribution system is operating as designed and allow the City to obtain information to be used for water modeling.

Utility Enterprise Fund	300,000
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Automated Meter Reading (AMR) Program W0009

Change to radios with Data Loggers for all AMR meters. The new radios provide a data logging feature that broadcasts the information and the read to the radio receiver and the information is updated in the Utility Billing System. The information will be used to inform customers of leaks and over watering.

Utility Enterprise Fund	2,000,000
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Reservoir Overflow Drain Rehabilitation W0005

This project includes piping and drainage structures to allow for the draining of reservoirs.

Utility Enterprise Fund	100,000
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Waterline Oversizing W0010

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	424,400
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Utility Bill Stuffer Machine W0006

With the increasing number of utility bills and the need for a redundant bill stuffing machine, a second bill stuffing machine is warranted.

Utility Enterprise Fund	150,000
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Hansen Utility Billing System W0014

A major change to the Hansen Utility Billing System to improve account handling, billing, collections, financials, and reporting is scheduled for 2008-2009. 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 2008-2009, 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	1,500,000
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Water System Bolstering Pipelines W0020

This project consists of the design and construction of water pipelines that are identified to enhance the efficiency of the water distribution system. Modeling of the water distribution system provides staff with options to loop the water distribution system which increases efficiency and protects water quality. Projects are identified as the modeling of the water distribution system progresses. Approximately 2,600 lineal feet of 12-inch diameter water pipeline at Rancho Drive from Carey Avenue to Lake Mead Boulevard is currently identified for water system bolstering and funding is provided for future projects identified by improvements in the modeling efforts.

Utility Enterprise Fund	765,000
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Backhoe Purchase / Replacement W0041

Backhoe #482 and Backhoe #616 warrant replacement due to the age and use of these units. Unit #482 is a 1994 CAT Backhoe and Unit #616 is a 1995 John Deere Backhoe.

Utility Enterprise Fund	115,500
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Water System Security Upgrades W0030

Water System Security 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 will include the implementation of a wireless mesh network to complement the existing video surveillance system currently in place at 12 sites throughout the City's water service area. The wireless mesh network will allow uninterrupted data retrieval for customer service work orders, emergency communications, and mapping purposes. This project will also include the implementation of a Key Card Access System at all Utility Facilities.

Utility Enterprise Fund	500,000
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Vehicles & Heavy Equipment \$3,106,200

Fleet Replacement Program 25001

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 of the fleet over a 5 year period. This annual program was established to maximize the value and minimize the cost of maintenance for the City's fleet.

General Fund	177,200
Public Safety Tax Fund	871,000
Tax Override Fund-Fire	520,000
Tax Override Fund-Parks	105,000
Tax Override Fund-Streets	1,198,000
Utility Enterprise Fund	235,000

Total	3,106,200
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Approved Major Capital Outlay Program Outline

Community Development							
Project Name	Project No.	2009	2010	2011	2012	2013	Total
City Entryway Program Redevelopment Fund	20001	500,000 500,000					500,000 500,000
Commercial Rehabilitation Program Redevelopment Fund	20002	91,400 91,400	91,400 91,400	91,400 91,400	91,400 91,400	91,400 91,400	457,000 457,000
Downtown Concrete & Sidewalk Reconstruction Contributions & Donations Redevelopment Fund	20004		504,000 504,000	3,496,000 2,000,000 1,496,000			4,000,000 2,000,000 2,000,000
Downtown Landscaping Upgrade Redevelopment Fund	20005		252,000 252,000	2,748,000 2,748,000			3,000,000 3,000,000
Downtown Power & Natural Gas Upgrades Redevelopment Fund	20006		3,000,000 3,000,000				3,000,000 3,000,000
Las Vegas Boulevard Sewer Reconstruction Contributions & Donations Redevelopment Fund Utility Enterprise Fund	20007		757,000 757,000	8,243,000 3,000,000 2,243,000 3,000,000			9,000,000 3,000,000 3,000,000 3,000,000
Redevelopment Area Property Acquisition Program Redevelopment Fund	20003	321,800 321,800	321,800 321,800	321,800 321,800	321,800 321,800	321,800 321,800	1,609,000 1,609,000
COMMUNITY DEVELOPMENT TOTAL		913,200	4,926,200	14,900,200	413,200	413,200	21,566,000

Flood Control							
Project Name	Project No.	2009	2010	2011	2012	2013	Total
Ann Road Channel East CC Regional Flood Control	10228	733,300 733,300	7,024,700 7,024,700	4,513,000 4,513,000			12,271,000 12,271,000
Centennial Parkway Channel East CC Regional Flood Control	10081	20,040,348 20,040,348					20,040,348 20,040,348
Gowan Outfall - Lone Mountain System CC Regional Flood Control	10151	9,850,800 9,850,800					9,850,800 9,850,800
I-15 Freeway Channel CC Regional Flood Control	10270	10,129,000 10,129,000					10,129,000 10,129,000
Las Vegas Wash - Brooks CC Regional Flood Control	10268	20,000 20,000	195,000 195,000				215,000 215,000
Las Vegas Wash - Cheyenne Ave to Las Vegas Blvd Utility Enterprise Fund	10271	599,600 599,600	14,412,941 14,412,941				15,012,541 15,012,541
Las Vegas Wash - Colton CC Regional Flood Control	10267	529,500 529,500	6,223,500 6,223,500				6,753,000 6,753,000



CITY OF NORTH LAS VEGAS

Flood Control (Continued)							
Project Name	Project No.	2009	2010	2011	2012	2013	Total
Las Vegas Wash - Flamingo Confluence Utility Enterprise Fund	10261	365,000 365,000	5,700,000 5,700,000				6,065,000 6,065,000
Las Vegas Wash - Las Vegas Blvd to Lake Mead Blvd CC Regional Flood Control Utility Enterprise Fund	10115	8,558,133 8,104,133 454,000	22,844,798 15,484,198 7,360,600				31,402,931 23,588,331 7,814,600
Las Vegas Wash - Middle Tributary State & Federal Grants Utility Enterprise Fund	10262	4,468,000 4,468,000	69,948,000 35,000,000 34,948,000				74,416,000 35,000,000 39,416,000
Tropical Parkway Channel East CC Regional Flood Control	10226	995,300 995,300	16,730,000 16,730,000				17,725,300 17,725,300
Vandenberg North Detention Basin & Outfall CC Regional Flood Control	10227				1,197,619 1,197,619	21,127,506 21,127,506	22,325,125 22,325,125
FLOOD CONTROL TOTAL		56,288,981	143,078,939	4,513,000	1,197,619	21,127,506	226,206,045

Library							
Project Name	Project No.	2009	2010	2011	2012	2013	Total
Alexander Library General Obligation Bond Tax Override Fund	10224	7,107,000 5,551,000 1,556,000					7,107,000 5,551,000 1,556,000
LIBRARY TOTAL		7,107,000					7,107,000

Municipal Facilities							
Project Name	Project No.	2009	2010	2011	2012	2013	Total
City Hall Campus Remodel Program General Fund	10253	455,000 455,000	477,500 477,500	655,000 655,000	698,000 698,000	733,000 733,000	3,018,500 3,018,500
Justice Facility Courtroom 3 General Obligation Bond	10263		374,900 374,900				374,900 374,900
New City Hall Campus General Obligation Bond Utility Enterprise Fund	10205	8,543,700 8,543,700	54,688,400 43,688,400 11,000,000	65,944,200 65,944,200			129,176,300 118,176,300 11,000,000
MUNICIPAL FACILITIES TOTAL		8,998,700	55,540,800	66,599,200	698,000	733,000	132,569,700

Parks and Recreation							
Project Name	Project No.	2009	2010	2011	2012	2013	Total
Cheyenne Peaking Basin Park Master Planning Bureau of Land Mgmt.	10231	243,000 243,000					243,000 243,000



CITY OF NORTH LAS VEGAS

Parks and Recreation (Continued)

Project Name	Project #	2009	2010	2011	2012	2013	Total
Cheyenne Ridge Park Lighting & Shade Canopy General Obligation Bond	10277	565,000 565,000					565,000 565,000
Cheyenne Sports Stadium Lighting Renovation General Obligation Bond	10276	373,000 373,000					373,000 373,000
Citywide Trails & Bikeways Master Plan Bureau of Land Mgmt.	10272	150,000 150,000					150,000 150,000
Craig Ranch Regional Park Improvements, Ph. 1 Bureau of Land Mgmt.	10183	6,504,319 6,504,319	15,308,244 15,308,244				21,812,563 21,812,563
Downtown Central Park Development Bureau of Land Mgmt.	10235	3,297,000 3,297,000	3,134,000 3,134,000				6,431,000 6,431,000
Kiel Ranch Adobe Stabilization Contributions & Donations State & Federal Grants	10282	68,000 68,000	300,000 150,000 150,000				368,000 150,000 218,000
Kiel Ranch Historic Park Master Plan Bureau of Land Mgmt.	10236	178,000 178,000					178,000 178,000
Las Vegas Wash Trail and Trailhead, BLM Round 6 Bureau of Land Mgmt.	10199	949,400 949,400	7,756,400 7,756,400				8,705,800 8,705,800
Las Vegas Wash Trails I-15 Pedestrian Bridge Bureau of Land Mgmt.	10275	165,000 165,000	172,000 172,000	1,698,000 1,698,000	1,365,000 1,365,000		3,400,000 3,400,000
Las Vegas Wash Trails, BLM Round 4 Bureau of Land Mgmt.	10161	1,678,300 1,678,300					1,678,300 1,678,300
Las Vegas Wash Trails, BLM Round 5 Bureau of Land Mgmt.	10198	364,000 364,000	4,460,900 4,460,900				4,824,900 4,824,900
McCool Regional Park Development, Ph. I Bureau of Land Mgmt.	10164	108,000 108,000	2,228,000 2,228,000	17,059,000 17,059,000	5,826,000 5,826,000		25,221,000 25,221,000
Petitti Park Renovations Bureau of Land Mgmt. Comm. Dev. Block Grant General Obligation Bond State & Federal Grants	10230	4,001,000 2,424,500 471,000 1,047,000 58,500					4,001,000 2,424,500 471,000 1,047,000 58,500
Seastrand Park Lighting General Obligation Bond Park District Fund	10278	169,500 19,500 150,000	1,459,500 1,459,500				1,629,000 1,479,000 150,000
SkyView Multi-Generational Center General Obligation Bond Park District Fund	10166	25,597,717 19,597,717 6,000,000					25,597,717 19,597,717 6,000,000
Tropical Bruce Park Bureau of Land Mgmt. General Obligation Bond	10209	5,302,000 5,302,000	9,307,000 3,177,000 6,130,000				14,609,000 8,479,000 6,130,000



CITY OF NORTH LAS VEGAS

Parks and Recreation (Continued)							
Project Name	Project #	2009	2010	2011	2012	2013	Total
Upper Las Vegas Wash Regional Trail, BLM Round 5 Bureau of Land Mgmt.	10186	633,000 633,000	6,198,400 6,198,400	2,909,400 2,909,400			9,740,800 9,740,800
Upper Las Vegas Wash Regional Trail, BLM Round 6 Bureau of Land Mgmt.	10197	337,000 337,000	417,000 417,000	2,294,300 2,294,300	4,551,700 4,551,700		7,600,000 7,600,000
PARKS & RECREATION TOTAL		50,683,236	50,741,444	23,960,700	11,742,700		137,128,080

Public Safety: Fire							
Project Name	Project #	2009	2010	2011	2012	2013	Total
Additional Apparatus-Engine/ Olympia Group Contributions & Donations	22004	550,000 550,000					550,000 550,000
Apparatus - Engine Replacement Unit 770 General Obligation Bond	22003	525,000 525,000					525,000 525,000
Apparatus - Replacement Unit 790 General Obligation Bond	22005	265,000 265,000					265,000 265,000
Apparatus - Rescue Replacement Unit 866 General Obligation Bond	22001	265,000 265,000					265,000 265,000
Apparatus - Rescue Replacement Unit 867 General Obligation Bond	22002	265,000 265,000					265,000 265,000
Fire Station "D" Impact Fees	10281			5,395,200 5,395,200	11,764,900 11,764,900		17,160,100 17,160,100
Fire Station "D" Apparatus Engine/Rescue Impact Fees	22009				843,000 843,000		843,000 843,000
Fire Station 50 Contributions & Donations General Obligation Bond	10250	3,746,000 1,243,000 2,503,000	9,110,200 9,110,200				12,856,200 1,243,000 11,613,200
Fire Station 50 - Apparatus Engine/Rescue General Obligation Bond	22006		803,000 803,000				803,000 803,000
Fire Station 52 Remodel General Obligation Bond	10252	296,000 296,000	1,953,500 1,953,500				2,249,500 2,249,500
Fire Station 53 Relocation General Obligation Bond	10213	4,011,100 4,011,100					4,011,100 4,011,100
Fire Station 54 Remodel General Obligation Bond	10221	1,572,800 1,572,800					1,572,800 1,572,800
Fire Station 58 Contributions & Donations	10251		2,650,400 2,650,400	10,596,700 10,596,700			13,247,100 13,247,100
Fire Station 58 - Additional Apparatus Truck Contributions & Donations	22008			945,000 945,000			945,000 945,000
Fire Station 58 - Apparatus Engine/Rescue Contributions & Donations General Obligation Bond	22007			803,000 660,000 143,000			803,000 660,000 143,000
PUBLIC SAFETY: FIRE TOTAL		11,495,900	14,517,100	17,739,900	12,607,900		56,360,800



ADOPTED BUDGET FISCAL YEAR 2008-09

CITY OF NORTH LAS VEGAS

Public Safety: Police							
Project Name	Project #	2009	2010	2011	2012	2013	Total
Addition to "F" Dorm General Obligation Bond	10290	702,000 702,000					702,000 702,000
Internal Affairs Renovation at Police HQ Public Safety Tax Fund	10264	84,500 84,500					84,500 84,500
MCC Exercise Yard Modification General Obligation Bond	26001	60,000 60,000					60,000 60,000
Police Precinct - Downtown Central General Obligation Bond	10206	870,000 870,000	9,169,700 9,169,700	6,263,600 6,263,600			16,303,300 16,303,300
Police Precinct - North Central Contributions & Donations	10217	981,300 981,300	8,161,500 8,161,500	14,217,400 14,217,400			23,360,200 23,360,200
Range Improvement, Phase I Public Safety Tax Fund	10215	831,714 831,714	2,465,300 2,465,300				3,297,014 3,297,014
Renovation of Detention A Dormitory General Obligation Bond	10289	4,000,000 4,000,000					4,000,000 4,000,000
Temporary Northeast Area Command Facility General Obligation Bond	10257	2,342,500 2,342,500					2,342,500 2,342,500
PUBLIC SAFETY: POLICE TOTAL		9,872,014	19,796,500	20,481,000			50,149,514

Technology Improvements							
Project Name	Project #	2009	2010	2011	2012	2013	Total
Business Lic. Web Devel./Transaction Processing General Fund	23002	250,000 250,000					250,000 250,000
DNS Servers General Fund	23009			45,000 45,000			45,000 45,000
Microsoft Client Access Licenses General Fund	23004	56,800 56,800		4,500 4,500		4,500 4,500	65,800 65,800
Network Management Suite General Fund	23010				112,500 112,500		112,500 112,500
Technology Refresh - Evidence Tracking Software Public Safety Tax Fund	23020		56,300 56,300				56,300 56,300
Technology Refresh - Infrastructure General Fund	23001	217,500 217,500	363,900 363,900	386,100 386,100	463,300 463,300	258,200 258,200	1,689,000 1,689,000
Technology Refresh - Oracle 11i Migrations General Obligation Bond	23003	592,200 592,200					592,200 592,200
Technology Refresh - Personal Computers General Fund	23015	569,000 569,000	586,200 586,200	603,800 603,800	724,600 724,600	869,500 869,500	3,353,100 3,353,100
Technology Refresh - PSIS Public Safety Tax Fund State & Federal Grants	23019	1,282,000 1,282,000	500,000 500,000				1,782,000 1,282,000 500,000
Technology Refresh - Servers General Fund	23008	500,800 500,800	302,700 302,700	159,800 159,800	400,600 400,600	1,614,900 1,614,900	2,978,800 2,978,800
TECHNOLOGY IMPROVEMENTS TOTAL		3,468,300	1,809,100	1,199,200	1,701,000	2,747,100	10,924,700



CITY OF NORTH LAS VEGAS

Transportation							
Project Name	Project #	2009	2010	2011	2012	2013	Total
20th Year Traffic Capacity & Safety Improvements	10218	1,252,800					1,252,800
Regional Transportation Comm.		297,400					297,400
Traffic Cost Participation Agreements		955,400					955,400
21st Year Traffic Capacity & Safety Improvements	10245	86,000	839,000				925,000
Regional Transportation Comm.		86,000	339,000				425,000
Traffic Cost Participation Agreements			500,000				500,000
22nd Year Traffic Capacity & Safety Improvements	10246		86,000	839,000			925,000
Regional Transportation Comm.			86,000	339,000			425,000
Traffic Cost Participation Agreements				500,000			500,000
23rd Year Traffic Capacity & Safety Improvements	10247			86,000	839,000		925,000
Regional Transportation Comm.				86,000	339,000		425,000
Traffic Cost Participation Agreements					500,000		500,000
24th Year Traffic Capacity & Safety Improvements	10283				86,000	839,000	925,000
Regional Transportation Comm.					86,000	339,000	425,000
Traffic Cost Participation Agreements						500,000	500,000
ADA Accessibility Improvements FY 2009	10238	300,000					300,000
Comm. Dev. Block Grant		300,000					300,000
ADA Accessibility Improvements FY 2010	10284		300,000				300,000
Comm. Dev. Block Grant			300,000				300,000
ADA Accessibility Improvements FY 2011	10285			300,000			300,000
Comm. Dev. Block Grant				300,000			300,000
ADA Accessibility Improvements FY 2012	10286				300,000		300,000
Comm. Dev. Block Grant					300,000		300,000
ADA Accessibility Improvements FY 2013	10287					300,000	300,000
Comm. Dev. Block Grant						300,000	300,000
Bus Turnouts	10172	1,216,500					1,216,500
Regional Transportation Comm.		1,216,500					1,216,500
Carey Traffic Signal Interconnect	10265	168,800	1,930,000				2,098,800
Regional Transportation Comm.			1,930,000				1,930,000
Tax Override Fund		168,800					168,800
Cheyenne / MLK Intersection Improvements	10266	568,000					568,000
Regional Transportation Comm.		568,000					568,000
Civic Center Dr. - Traffic & Aesthetics Study	10211	130,000					130,000
Tax Override Fund		130,000					130,000
Civic Ctr. Dr. Traffic Safety Improvements, Ph. I	10291	250,000					250,000
Redevelopment Fund		250,000					250,000



CITY OF NORTH LAS VEGAS

Transportation (Continued)

Project Name	Project #	2009	2010	2011	2012	2013	Total
Craig Road Grade Separation, Phase III Regional Transportation Comm.	10093	11,735,000 11,735,000					11,735,000 11,735,000
Craig Road Landscaping, Phase III NV Dept of Transportation Tax Override Fund	10237	61,500 61,500	588,500 538,500 50,000				650,000 600,000 50,000
Dual Left Turn Lanes NV Dept of Transportation	10201	890,600 890,600					890,600 890,600
Grand Teton Parkway Regional Transportation Comm.	10288				143,450 143,450	1,740,250 1,740,250	1,883,700 1,883,700
In-Fill Roadway Program FY 2007 Special Imprvmnt. District	10223	252,000 252,000	2,748,000 2,748,000				3,000,000 3,000,000
In-Fill Roadway Program FY 2008 Special Imprvmnt. District	10260	2,748,000 2,748,000					2,748,000 2,748,000
In-Fill Roadway Program FY 2009 Special Imprvmnt. District	10232	252,000 252,000	2,748,000 2,748,000				3,000,000 3,000,000
In-Fill Roadway Program FY 2010 Special Imprvmnt. District	10233		252,000 252,000	2,748,000 2,748,000			3,000,000 3,000,000
In-Fill Roadway Program FY 2011 Special Imprvmnt. District	10234			252,000 252,000	2,748,000 2,748,000		3,000,000 3,000,000
In-Fill Roadway Program FY 2012 Special Imprvmnt. District	10255				252,000 252,000	2,748,000 2,748,000	3,000,000 3,000,000
In-Fill Roadway Program FY 2013 Special Imprvmnt. District	10256					252,000 252,000	252,000 252,000
Lamb Boulevard Improvements CC Regional Flood Control Contributions & Donations Regional Transportation Comm. Special Imprvmnt. District Tax Override Fund Utility Enterprise Fund	10109	13,777,000 2,108,800 1,068,200 4,825,500 5,407,700 31,000 335,800					13,777,000 2,108,800 1,068,200 4,825,500 5,407,700 31,000 335,800
Losee Road Improvements Regional Transportation Comm. Special Imprvmnt. District Tax Override Fund Traffic Cost Participation Agreements Utility Enterprise Fund	10192	18,792,000 8,516,000 4,560,000 5,238,000 225,000 253,000	9,405,000 9,405,000				28,197,000 8,516,000 13,965,000 5,238,000 225,000 253,000
Major Street Rehabilitation - FY 2008 Tax Override Fund	10239	2,219,000 2,219,000					2,219,000 2,219,000
Major Street Rehabilitation - FY 2009 Tax Override Fund	10240	281,000 281,000	2,219,000 2,219,000				2,500,000 2,500,000
Major Street Rehabilitation - FY 2010 Tax Override Fund	10241		281,000 281,000	2,219,000 2,219,000			2,500,000 2,500,000
Major Street Rehabilitation - FY 2011 Tax Override Fund	10279			322,000 322,000	2,376,000 2,376,000		2,698,000 2,698,000
Major Street Rehabilitation - FY 2012 Tax Override Fund	10280				281,000 281,000	2,219,000 2,219,000	2,500,000 2,500,000



CITY OF NORTH LAS VEGAS

Transportation (Continued)

Project Name	Project #	2009	2010	2011	2012	2013	Total
N. 5th Street Super Arterial, Phase I	10179	38,747,100	26,392,800	26,392,600			91,532,500
Regional Transportation Comm.		37,905,400	26,392,800	26,392,600			90,690,800
Tax Override Fund		100,000					100,000
Utility Enterprise Fund		741,700					741,700
N. 5th Street Multi-Use Trails, Phase I	10243			61,500	588,500		650,000
NV Dept of Transportation				61,500	538,500		600,000
Tax Override Fund					50,000		50,000
Simmons Street Improvements, Phase I	10169	13,840,200	16,027,300				29,867,500
Regional Transportation Comm.		6,299,500	8,486,600				14,786,100
Special Imprvmnt. District		7,128,200	7,128,200				14,256,400
Traffic Cost Participation Agreements		112,500	112,500				225,000
Utility Enterprise Fund		300,000	300,000				600,000
Tropical Parkway Improvements, Phase I	10244				630,500	6,869,500	7,500,000
Regional Transportation Comm.					430,500	4,569,500	5,000,000
Special Imprvmnt. District						2,300,000	2,300,000
Tax Override Fund					100,000		100,000
Utility Enterprise Fund					100,000		100,000
TRANSPORTATION TOTAL		107,567,500	63,816,600	33,220,100	8,244,450	14,967,750	227,816,400



North Losee Road.



CITY OF NORTH LAS VEGAS

Utilities: Sewer							
Project Name	Project #	2009	2010	2011	2012	2013	Total
All Terrain Transporter w/Hose Reel Utility Enterprise Fund	S0009	35,000 35,000					35,000 35,000
Camera Truck (New) Utility Enterprise Fund	S0012	300,000 300,000					300,000 300,000
Camera Truck Replacement Utility Enterprise Fund	S0015			360,000 360,000			360,000 360,000
Force Main from Owens Avenue to WRF Utility Enterprise Fund	S0010	3,850,000 3,850,000	3,850,000 3,850,000				7,700,000 7,700,000
Northeast Sewer Project Utility Enterprise Fund	S0003	15,000,000 15,000,000					15,000,000 15,000,000
Safe Dig Dump Pad Utility Enterprise Fund	S0013	30,000 30,000					30,000 30,000
Septic System Conversion Project Utility Enterprise Fund	S0014		275,000 275,000	1,325,000 1,325,000			1,600,000 1,600,000
Sewer Manhole Rehabilitation Utility Enterprise Fund	S0005	212,000 212,000	219,000 219,000	225,000 225,000	231,000 231,000	237,000 237,000	1,124,000 1,124,000
Sewer Pipeline Rehabilitation Utility Enterprise Fund	S0004	637,000 637,000	656,000 656,000	675,000 675,000	690,000 690,000	707,000 707,000	3,365,000 3,365,000
Sewerline Oversizing Utility Enterprise Fund	S0002	327,800 327,800	337,700 337,700	347,800 347,800	358,200 358,200	368,800 368,800	1,740,300 1,740,300
Vacuum Truck (New) Utility Enterprise Fund	S0016			330,000 330,000			330,000 330,000
Vacuum Truck (Replacement) Utility Enterprise Fund	S0018					330,000 330,000	330,000 330,000
Wash Slab & Sand Oil Interceptor Utility Enterprise Fund	S0011	170,000 170,000					170,000 170,000
Wastewater Reclamation Facility (WRF) Expansion Utility Enterprise Fund	S0017				7,000,000 7,000,000		7,000,000 7,000,000
Water Reclamation Facility Bureau of Reclamation	S0001	80,150,000 7,000,000	77,350,000				157,500,000 7,000,000
State Revolving Fund		10,000,000					10,000,000
Utility Bond Issue		50,000,000	46,850,000				96,850,000
Utility Enterprise Fund		13,150,000	30,500,000				43,650,000
UTILITIES: SEWER TOTAL		100,711,800	82,687,700	3,262,800	8,279,200	1,642,800	196,584,300



Waterfalls at Nature Discovery Park



CITY OF NORTH LAS VEGAS

Utilities: Water							
Project Name	Project #	2009	2010	2011	2012	2013	Total
2145 Zone Reservoir Addition Utility Enterprise Fund	W0007				2,458,000 2,458,000		2,458,000 2,458,000
2330 Zone N. Service Water Trans. Main Utility Enterprise Fund	W0015				750,000 750,000		750,000 750,000
Ammonia Feed System Utility Enterprise Fund	W0003	30,000 30,000	353,300 353,300				383,300 383,300
Automated Meter Reading (AMR) Program Utility Enterprise Fund	W0009	2,000,000 2,000,000	2,154,100 2,154,100	2,175,000 2,175,000	1,450,000 1,450,000		7,779,100 7,779,100
Backhoe Purchase / Replacement Utility Enterprise Fund	W0041	115,500 115,500	121,300 121,300				236,800 236,800
Hansen Utility Billing System Utility Enterprise Fund	W0014	1,500,000 1,500,000					1,500,000 1,500,000
Las Vegas Blvd. North 2029 Zone Waterline Utility Enterprise Fund	W0013				983,000 983,000		983,000 983,000
Pecos/Iron Mt. 2530 Zone Reservoir Utility Enterprise Fund	W0044					2,458,000 2,458,000	2,458,000 2,458,000
Replacement of Payment Processing Equipment Utility Enterprise Fund	W0019				400,000 400,000		400,000 400,000
Reservoir Overflow Drain Rehabilitation Utility Enterprise Fund	W0005	100,000 100,000	100,000 100,000	100,000 100,000			300,000 300,000
Reservoir Repainting Utility Enterprise Fund	W0001	678,000 678,000	696,500 696,500	714,000 714,000	733,600 733,600	752,100 752,100	3,574,200 3,574,200
Sun Valley Well Flush Line Utility Enterprise Fund	W0002	580,000 580,000					580,000 580,000
Utility Bill Stuffer Machine Utility Enterprise Fund	W0006	150,000 150,000					150,000 150,000
Utility Payment Kiosks (5) with Software Utility Enterprise Fund	W0008	100,000 100,000	150,000 150,000				250,000 250,000
Water Pressure Monitoring Program Utility Enterprise Fund	W0004	300,000 300,000					300,000 300,000
Water System Bolstering Pipelines Utility Enterprise Fund	W0020	765,000 765,000	780,500 780,500	796,400 796,400	812,800 812,800	829,700 829,700	3,984,400 3,984,400
Water System Security Upgrades Utility Enterprise Fund	W0030	500,000 500,000	250,000 250,000				750,000 750,000
Waterline Oversizing Utility Enterprise Fund	W0010	424,400 424,400	437,100 437,100	450,200 450,200	463,700 463,700	477,600 477,600	2,253,000 2,253,000
UTILITIES: WATER TOTAL		7,242,900	5,042,800	4,235,600	8,051,100	4,517,400	29,089,800



CITY OF NORTH LAS VEGAS

Vehicles and Heavy Equipment

Project Name	Project #	2009	2010	2011	2012	2013	Total
Fleet Replacement Program	25001	3,106,200	3,382,900	5,325,200	3,477,300	2,858,500	18,150,100
General Fund		177,200	331,400	838,200	574,000	538,300	2,459,100
Public Safety Tax Fund		871,000	1,999,000	3,798,000	1,787,300	1,776,200	10,231,500
Tax Override-Fire		520,000	298,000	280,000	497,000	160,000	1,755,000
Tax Override-Parks		105,000	332,000	33,000	105,000		575,000
Tax Override-Streets		1,198,000	265,000	16,000	279,000		1,758,000
Utility Enterprise Fund		235,000	157,500	360,000	235,000	384,000	1,371,500
VEHICLES & HEAVY EQUIPMENT TOTAL		3,106,200	3,382,900	5,325,200	3,477,300	2,858,500	18,150,100
GRAND TOTAL		367,455,731	445,340,083	195,436,900	56,412,469	49,007,256	1,113,652,439



North Las Vegas Fire Department's Engine #53





Statistical Section and Glossary



In This Section

This section includes additional statistical information such as six year financial trends of all Funds combined and the General Fund shown separately. City salary tables and position grades for the budget year are included. Finally, a glossary including terms common to the City and municipal financial reports follows.

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Thunderbirds, the U.S. Air Force's Air Demonstration Squadron, based at Nellis Air Force Base, Nevada, flying over the Las Vegas Valley.

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) 649-5077
www.cityofnorthlasvegas.com

The City of North Las Vegas herewith submits the final budget for the fiscal year ending June 30, 2009.

This budget contains five funds, including Debt Service, requiring property tax revenues totaling \$85,889,300.

This budget contains 12 governmental type funds with estimated expenditures of \$545,830,500, net of transfers and excluding contingencies of \$1,000,000, and five proprietary funds with estimated expenses of \$99,017,200.

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

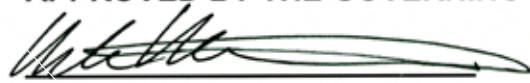
CERTIFICATION

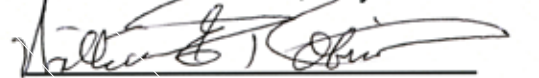
I, 
Philip F. Stoeckinger
Finance Director
certify that all applicable funds and
financial operations of this Local
Government are listed herein.

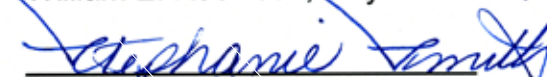
ATTEST:


Karen L. Storms, CMC
City Clerk

APPROVED BY THE GOVERNING BOARD:


Michael Montandon, Mayor


William E. Robinson, Mayor Pro Tem


Stephanie S. Smith, Councilwoman


Shari Buck, Councilwoman


Robert L. Eliason, Councilman

Dated May 27, 2008

SCHEDULE OF NOTICE OF PUBLIC HEARING:

DATE AND TIME:	May 20, 2008; 4:00 p.m.
PUBLICATION DATE:	May 12, 2008
RECONVENED:	May 27, 2008; 4:00 p.m.
PLACE:	City Council Chambers, North Las Vegas City Hall, 2200 Civic Center Drive North Las Vegas, Nevada

All Funds**Revenue, Expenditure Trend 2004 - 2009**

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Amended Budget	2008-09 Final Budget
Revenues						
Property Taxes	37,569,807	46,309,282	55,803,760	70,270,573	79,920,300	94,444,100
Other Taxes	3,466,846	3,367,365	4,966,674	2,160,453	1,757,100	2,191,400
Licenses and Permits	28,304,794	31,329,076	35,431,853	34,578,793	33,814,660	36,496,800
Intergovernmental Revenue	60,752,647	121,241,867	53,529,300	62,716,876	132,952,198	172,652,500
Consolidated Taxes	37,621,661	47,361,649	53,720,737	52,955,745	52,000,000	52,000,000
Charges for Services	104,589,132	127,533,058	133,899,853	109,790,974	115,967,700	118,860,000
Fines and Forfeitures	6,552,160	6,922,688	7,904,607	8,499,400	11,478,430	11,823,000
Miscellaneous	8,482,522	18,709,694	17,661,508	197,615,626	52,108,310	48,200,100
Total Revenues	287,339,569	402,774,679	362,918,292	538,588,440	479,998,698	536,667,900
Expenditures by Function						
General Government	21,203,620	24,381,685	26,353,079	35,888,669	66,120,546	57,197,600
Judicial	19,549,938	19,237,255	8,176,794	10,422,419	12,768,600	14,090,700
Public Safety	92,911,229	111,957,342	123,202,143	145,738,226	169,769,569	196,467,300
Public Works	49,573,429	72,926,215	49,754,804	66,859,073	123,814,801	175,467,600
Culture and Recreation	12,660,528	71,133,253	22,960,196	29,036,250	38,814,997	82,618,100
Community Support	5,103,750	5,348,224	6,500,816	8,882,087	14,763,747	18,365,200
Utility Enterprises	54,709,073	52,031,521	60,112,005	42,990,669	147,594,874	178,531,600
Internal Services	8,438,333	10,319,342	10,116,201	11,416,573	17,683,176	16,028,200
Debt Service	88,878	13,146	1,528,243	-	-	-
Total Expenditures	264,238,778	367,347,983	308,704,281	351,233,966	591,330,310	738,766,300
Excess (deficit) of Revenues Over Expenditures	23,100,791	35,426,696	54,214,011	187,354,474	(111,331,612)	(202,098,400)
Other Financing Sources (Uses)						
Capital Contr. & Don.				-	-	-
Bond Proceeds	5,107,102		164,143,946	13,660,000	12,681,000	37,347,900
Other Financing	1,755,159	3,541,679	875,540	179,833	93,600	96,400
Transfers In	14,056,099	56,791,980	72,284,157	93,683,179	95,474,522	81,283,600
Contingency				-	(1,873,480)	(1,010,000)
Debt Service Expense	(9,112,767)	(9,459,539)	(9,914,904)	(28,444,479)	(20,307,970)	(20,313,600)
Capital Contributions	(477,986)			-	-	-
Transfers Out	(14,056,098)	(56,791,980)	(72,284,156)	(93,683,179)	(95,474,522)	(81,283,600)
Total Other Financing Sources (Uses)	(2,728,491)	(5,917,860)	155,104,583	(14,604,646)	(9,406,850)	16,120,700
Net Changes in Fund Balance	20,372,300	29,508,836	209,318,594	172,749,828	(120,738,462)	(185,977,700)
Beginning Fund Balance	158,613,786	178,986,086	206,611,963	396,044,290	568,794,118	448,055,656
Ending Fund Balance	178,986,086	208,494,922	415,930,557	568,794,118	448,055,656	262,077,956



CITY OF NORTH LAS VEGAS

ALL FUNDS

Revenue Detail Trend 2004 - 2009

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Amended Budget	2008-09 Final Budget
Taxes						
Property Taxes	37,569,807	46,309,282	55,803,760	70,270,573	79,920,300	94,444,100
Other Taxes	3,466,846	3,367,365	4,966,674	2,160,453	1,757,100	2,191,400
Total Taxes	41,036,653	49,676,647	60,770,434	72,431,026	81,677,400	96,635,500
Licenses & Permits						
Business Licenses	3,473,855	3,958,538	4,404,279	4,567,506	5,073,000	5,478,900
Liquor Licenses	406,140	444,257	640,755	645,910	374,100	404,000
City Gaming Licenses	1,338,236	1,220,667	1,258,344	1,278,683	1,105,500	1,193,900
Utility Franchise Fees	9,954,903	11,761,980	13,778,783	15,773,376	17,527,800	19,631,200
Animal Licenses	11,256	36,802	30,996	49,305	59,500	62,500
County Gaming Licenses				1,162,433	1,190,560	1,226,300
Engineering & Bldg Permits	13,120,404	13,906,832	15,318,696	11,101,580	8,484,200	8,500,000
Total Licenses & Permits	28,304,794	31,329,076	35,431,853	34,578,793	33,814,660	36,496,800
Intergovernmental Revenues						
Federal & Local Grants	6,480,036	66,222,922	7,830,293	11,436,937	21,600,806	32,001,100
Motor Vehicle Taxes	2,178,066	2,306,422	2,635,718	2,791,880	3,124,900	3,218,500
Consolidated Tax Distribution	37,621,661	47,361,649	53,720,737	52,955,745	52,000,000	52,000,000
Police Sales Tax			6,360,003	8,892,857	8,961,000	9,229,800
Special Ad Valorem Tax	645,427	1,027,054	893,905	1,134,057	970,100	999,200
Room and Gaming Taxes - LVCVA	1,277,384	1,503,850	1,857,549	2,044,170	1,435,100	1,478,200
Public Works Indirect Allocation	1,505,400	1,682,918	1,440,000			
Regional Transportation Commission	7,850,913	13,152,164	9,581,726	34,150,123	68,520,250	71,449,300
CC Flood Control	16,416,031	34,146,877	21,748,826	2,266,852	18,640,042	54,276,400
County Gaming Licenses	1,299,920	1,199,660	1,181,280			
Intergovernmental Revenue - Library				-	9,700,000	-
Payment in Lieu of Taxes-Utilities	23,099,470					
Total Intergovernmental Revenues	98,374,308	168,603,516	107,250,037	115,672,621	184,952,198	224,652,500
Charges for Services						
Building and Zoning Fees	1,165,437	1,178,292	1,224,844	1,351,847	1,454,700	1,498,400
Special Inspector Services	661,975	1,494,751	1,704,125	900,508	443,800	457,100
Court Fees	1,544,840	1,560,905	1,463,601	2,003,625	2,575,200	2,664,400
Other Fees & Trust Fund Deposits	1,923,683	3,156,513	1,445,924	248,752	767,600	793,300
Police - Other Fees	165,185	241,981	221,735	545,093	401,000	413,200
Fire Prevention Fees	165,495	176,934	184,714	178,325	199,400	205,400
Prisoner Board	11,330,103	10,340,258	12,027,163	12,230,236	17,726,200	19,726,200
Swimming Pool & Recreation Fees	2,814,229	3,621,942	5,140,569	3,557,737	4,256,800	4,457,000
Water Fees	49,171,650	58,504,995	52,165,171	49,429,538	50,103,000	52,165,000
Sewer Fees	27,398,452	35,001,884	44,799,487	39,345,313	38,040,000	36,480,000
I.S.F. Reimbursements	8,248,083	12,254,603	13,522,520			
Total Charges for Services	104,589,132	127,533,058	133,899,853	109,790,974	115,967,700	118,860,000
Other Revenues						
Fines & Forfeitures	6,552,160	6,922,688	7,904,607	8,499,400	11,478,430	11,823,000
Interest Earnings	1,459,382	4,748,563	7,239,252	27,855,720	21,050,430	12,260,300
Refunds & Reimbursements	4,312,353	2,479,644	2,639,661	23,743,871	23,689,600	23,879,300
Inmate Payphone Commission	227,393	225,598	234,860	272,407	916,000	923,900
Other Miscellaneous Revenue	7,590,496	10,555,061	7,502,507	133,141,645	6,452,280	11,136,600
Other Financing Sources	1,755,159	4,242,507	165,064,714	26,441,816	12,774,600	37,444,300
Total Other Revenues	21,896,943	29,174,061	190,585,601	219,954,859	76,361,340	97,467,400
Transfers from Other Funds:						
General Fund	9,679,506	23,699,451	26,123,127	13,785,431	13,296,719	9,349,100
Special Revenue Funds	3,186,593	3,328,513	14,594,891	25,357,278	23,600,976	25,676,200
Debt Service Fund	200,000	363,565		-	-	-
Water & Wastewater Funds	182,000	28,180,451	31,246,139	47,547,217	39,309,000	41,058,300
Library / Golf Funds	1,000		320,000	-	-	-
Capital Projects	305,000	1,200,000		6,916,453	10,267,827	5,200,000
Internal Service Funds	502,000	20,000		76,800	9,000,000	-
Transfers from Other Funds	14,056,099	56,791,980	72,284,157	93,683,179	95,474,522	81,283,600
Total Revenues All Funds	308,257,929	463,108,338	600,221,935	646,111,452	588,247,820	655,395,800



General Fund Revenue, Expenditure Trend 2004 - 2009

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget
Revenues						
Property Taxes	11,619,406	14,412,344	16,752,747	20,595,593	23,470,000	27,713,100
Other Taxes	404,924	279,088	337,299	357,956	358,000	375,000
Licenses and Permits	28,303,779	31,329,077	35,431,853	34,578,793	33,814,660	36,496,800
Intergovernmental Revenue	30,265,018	7,839,142	7,900,048	6,051,367	5,928,661	6,007,900
Consolidated Taxes	37,621,661	47,361,646	53,720,737	52,955,745	52,000,000	52,000,000
Charges for Services	15,014,895	15,417,098	17,417,931	17,302,087	22,882,600	25,037,500
Fines and Forfeitures	5,243,329	5,673,785	6,032,092	6,666,070	9,500,130	9,785,000
Miscellaneous	3,434,613	6,147,105	8,766,229	19,237,678	13,880,630	9,674,400
Total Revenues	131,907,625	128,459,285	146,358,936	157,745,289	161,834,681	167,089,700
Expenditures by Function						
General Government	19,819,784	23,229,495	24,318,696	30,887,484	37,787,660	42,804,000
Judicial	3,794,780	4,503,687	5,629,689	7,570,317	9,058,200	9,652,400
Public Safety	71,662,091	81,316,788	90,666,128	101,463,360	112,657,989	121,912,000
Public Works	12,652,774	13,689,509	15,290,929	20,897,805	21,082,451	20,890,500
Culture and Recreation	6,716,820	7,692,760	9,743,871	11,476,814	13,710,224	14,425,100
Community Support	566,263	666,333	1,072,494	2,515,480	3,369,565	3,561,200
Debt Service Expense	40,290	40,290	-	-	-	-
Contingency	-	-	-	-	1,863,480	1,000,000
Total Expenditures	115,252,802	131,138,862	146,721,807	174,811,260	199,529,569	214,245,200
Excess (deficit) of Revenues Over Expenditures	16,654,823	(2,679,577)	(362,871)	(17,065,971)	(37,694,888)	(47,155,500)
Other Financing Sources (Uses)						
Transfers In	2,328,232	29,051,728	32,429,912	35,732,558	56,977,890	46,458,300
Transfers Out	(9,679,506)	(23,699,451)	(26,123,127)	(13,785,431)	(13,296,719)	(9,349,100)
Total Other Financing	(7,351,274)	5,352,277	6,306,785	21,947,127	43,681,171	37,109,200
Inc. (Dec.) in Fund Balance	9,303,549	2,672,700	5,943,914	4,881,156	5,986,283	(10,046,300)
Beginning Fund Balance	14,705,498	24,009,047	26,284,897	32,228,811	37,109,967	43,096,250
Ending Fund Balance	24,009,047	26,681,747	32,228,811	37,109,967	43,096,250	33,049,950



Local mother and son enjoying a North Las Vegas park.



CITY OF NORTH LAS VEGAS

**General Fund
Revenue Detail Trend 2004 - 2009**

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Amended Budget	2008-09 Adopted Budget
Taxes						
Property Taxes	11,619,406	14,412,344	16,752,748	20,595,593	23,470,000	27,713,100
Room Taxes	404,924	279,088	337,299	357,956	358,000	375,000
Total Taxes	12,024,330	14,691,432	17,090,047	20,953,549	23,828,000	28,088,100
Licenses & Permits						
Business Licenses	3,473,855	3,958,538	4,404,279	4,567,506	5,073,000	5,478,900
Liquor Licenses	406,140	444,257	640,755	645,910	374,100	404,000
City Gaming Licenses	1,338,236	1,220,667	1,258,344	1,278,683	1,105,500	1,193,900
County Gaming Licenses	1,299,920	1,199,660	1,181,280	1,162,433	1,190,560	1,226,300
Utility Franchise Fees	9,954,904	11,761,981	13,778,783	15,773,376	17,527,800	19,631,200
Animal Licenses	11,256	36,802	30,996	49,305	59,500	62,500
Engineering Permits	2,094,316	3,309,120	2,774,280	2,208,087	1,572,800	1,500,000
Building Permits	11,025,072	10,597,712	12,544,416	8,893,493	6,911,400	7,000,000
Total Licenses & Permits	29,603,699	32,528,737	36,613,133	34,578,793	33,814,660	36,496,800
Intergovernmental Revenues						
Federal & Local Grants	457,447	652,863	439,368	142,279	95,661	-
Motor Vehicle Taxes	2,178,066	2,306,423	2,635,718	2,791,880	3,124,900	3,218,500
Consolidated Tax Distribution	37,621,661	47,361,646	53,720,737	52,955,745	52,000,000	52,000,000
Room and Gaming Taxes - LVCVA	1,277,384	1,503,850	1,857,549	2,044,170	1,435,100	1,478,200
Public Works Indirect Allocation	1,505,400	1,682,918	1,440,000	-	-	-
Regional Transportation Commission	-	35,147	42,433	51,484	-	-
CC Flood Control	447,329	458,281	303,700	1,021,554	1,273,000	1,311,200
Payment In Lieu Of Taxes	23,099,472	-	-	-	-	-
Total Intergovernmental Revenues	66,586,759	54,001,128	60,439,505	59,007,112	57,928,661	58,007,900
Charges for Services						
Building and Zoning Fees	1,151,836	1,123,744	1,152,844	1,312,097	1,454,700	1,498,400
Special Inspector Services	661,975	1,494,751	1,704,125	900,508	443,800	457,100
Court Fees	1,393,373	1,360,730	1,254,064	1,778,136	2,335,200	2,405,200
Other Fees	24,560	561,171	748,923	192,627	221,600	228,300
Police - Other Fees	165,185	241,981	221,735	545,093	401,000	413,200
Fire Prevention Fees	165,495	176,934	184,714	178,325	199,400	205,400
Prisoner Board	11,330,103	10,340,258	12,027,163	12,230,236	17,726,200	19,726,200
Swimming Pool & Recreation Fees	122,368	117,529	124,363	165,065	100,700	103,700
Total Charges for Services	15,014,895	15,417,098	17,417,931	17,302,087	22,882,600	25,037,500
Other Revenues						
Fines & Forfeitures	5,243,329	5,673,785	6,032,091	6,666,070	9,500,130	9,785,000
Interest Earnings	614,332	3,636,824	5,971,155	14,861,844	10,415,700	6,417,700
Refunds & Reimbursements	2,295,514	1,845,644	2,188,438	3,888,044	1,347,600	1,265,100
Inmate Payphone Commission	227,393	225,598	234,860	272,407	266,000	273,900
Other Miscellaneous Revenue	297,374	439,039	371,776	215,383	1,851,330	1,717,700
Total Other Revenues	8,677,942	11,820,890	14,798,320	25,903,748	23,380,760	19,459,400
Transfers from Other Funds:						
Special Revenue Funds	500,000	705,900	1,123,414	1,772,815	3,645,063	200,000
Community Development Fund	80,745	145,377	60,359	-	-	-
Debt Service Fund	200,000	-	-	-	-	-
Water Fund	-	18,151,892	18,265,393	18,653,724	21,618,000	22,482,700
Wastewater Fund	-	10,028,559	12,980,746	13,029,219	17,691,000	18,575,600
Capital Projects Fund	-	-	-	2,200,000	8,023,827	5,200,000
Self Insurance Fund	1,547,483	20,000	-	76,800	3,000,000	-
Motor Equipment Fund	1,547,483	20,000	-	-	3,000,000	-
Transfers from Other Funds	3,875,711	29,071,728	32,429,912	35,732,558	56,977,890	46,458,300
Total Revenues	135,783,336	157,531,013	178,788,848	193,477,847	218,812,571	213,548,000
Beginning Fund Balance	14,705,498	24,009,047	26,284,898	32,228,812	37,109,967	43,096,250
Total Financial Resources	150,488,834	181,540,060	205,073,746	225,706,659	255,922,538	256,644,250



CITY OF NORTH LAS VEGAS

Salary Tables

Effective July 1, 2008

NOTE: Salaries for Fire, Police and Elected grades are as of July 1, 2008. All other salaries are shown as of July 1, 2007. The salaries shown for Teamster grades are as of July 1, 2007 due to ongoing contract negotiations.

Grade	Position	Salary
Elected		
ELE-1	Council Member	41,819
ELE-2	Mayor	47,880
ELE-3	Municipal Judge	148,410

Grade	Position	Salary	
Department Director		Minimum	Maximum
DD-55	City Clerk	93,567	137,676
DD-55	Court Administrator		
DD-55	Director, General Services		
DD-55	Director, Information Technology		
DD-55	Director of Communications		
DD-55	Director of Human Resources		
DD-55	Director of Library		
DD-55	Director of Parks and Recreation		
DD-56	Director of Planning and Zoning	98,489	144,920
DD-56	Economic and Redevelopment Director		
DD-57	Assistant City Attorney	103,673	152,549
DD-57	Director of Finance		
DD-57	Director of Utilities		
DD-57	Public Works Director/City Engineer		
DD-58	Assistant City Manager	109,130	160,578
DD-58	Chief of Police		
DD-58	Fire Chief		

Grade	Position	Contract
DD-59	City Attorney	170,000
DD-61	City Manager	194,289

Grade	Position	Salary	
Assistant Department Director		Minimum	Maximum
ADD-40	Assistant City Clerk	70,459	103,578
ADD-41	Building Official	76,248	112,467
ADD-42	Assistant Court Administrator	82,698	122,395
ADD-42	Assistant Director, Police Services		
ADD-42	Assistant to the City Manager		
ADD-42	City Traffic Engineer		
ADD-42	Senior Deputy City Attorney		
ADD-42	State Legislative Affairs Officer		
ADD-43	Assistant Director of Finance	89,896	133,495
ADD-43	Chief Deputy City Attorney		
ADD-43	City Auditor		
ADD-43	Deputy Director of Engineering		
ADD-43	Deputy Director of Operations		
ADD-43	Senior Assistant to the City Manager		
ADD-44	Assistant Fire Chief	91,721	135,586
ADD-44	Corrections Captain		
ADD-44	Police Captain		
ADD-45	Deputy Chief of Police	93,567	137,676
ADD-45	Chief Marshal		
ADD-45	Deputy Director, Utilities *		
ADD-47	Assistant Chief of Police	103,673	152,549
ADD-47	Deputy Fire Chief		

* New position - grade projected, pending review.



CITY OF NORTH LAS VEGAS

Grade	Position	Salary	
Appointed		Minimum	Maximum
APT-16	Victim Witness Advocate	40,651	58,130
APT-18	Chief of Police Office Manager	46,010	66,255
APT-18	Financial Accountant I		
APT-18	Victim Witness Coordinator		
APT-19	Employee Assistance Resource Rep (EARR) Coord	49,119	70,976
APT-19	Paralegal		
APT-19	Financial Accountant II		
APT-19	Public Information Specialist		
APT-21	Executive Assistant	56,362	82,004
APT-21	Financial Analyst I		
APT-21	Internal Auditor *		
APT-21	Utilities Financial Analyst		
APT-21	Legal Office Administrator		
APT-22	Financial Analyst II	60,578	88,445
APT-22	Chief Deputy City Clerk		
APT-23	Deputy City Attorney I	65,260	95,604
APT-23	Oracle Financial Applications Administrator		
APT-23	Financial Analyst III		
APT-23	Senior Utilities Financial Analyst		
APT-24	Business Systems Architect	70,460	103,579
APT-24	Detention Services Manager		
APT-24	Fire Protection Engineer		
APT-24	Manager Resource Management		
APT-25	Benefits Manager	76,248	112,467
APT-25	Budget Manager		
APT-25	Deputy City Attorney II		
APT-25	Employee Relations and Development Manager		
APT-25	Employment Services Manager		
APT-25	EMS Chief		
APT-25	Fire Marshal		
APT-25	Manager Accounting		
APT-25	Manager Information Technology		
APT-25	Manager, Business Services		
APT-25	Special Project Accountant		
APT-26	Chief, Labor Relations Manager	82,699	122,395
APT-26	Engineering Services Administrator		
Grade	Position	Salary	
Confidential		Minimum	Maximum
CNF-14	Administrative Receptionist	36,245	51,468
CNF-14	Senior Office Assistant *		
CNF-16	Executive Secretary	40,651	58,130
CNF-16	Human Resources Assistant		
CNF-16	Legal Secretary		
CNF-20	Employee Development Specialist	52,557	76,206
CNF-20	Human Resources Analyst		
CNF-21	Human Resource Senior Specialist	56,362	82,004

* New position - grade projected, pending review.



ADOPTED BUDGET FISCAL YEAR 2008-09

CITY OF NORTH LAS VEGAS

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	54,684	57,419	60,290	63,304	66,469	69,793	73,282	79,145	81,124
PNS-50	Crime Scene Investigator									
PNS-50	Deputy Marshal									
PNS-50	Police Officer									
PNS-56	Detective	87,614	89,366	91,153						
PNS-56	Senior Crime Scene Investigator									

Grade	Position	Salary
Police Supervisor		
PS-61	Corrections Sergeant	100,431
PS-61	Marshal Sergeant	
PS-61	Police Labor Relations Liaison	
PS-61	Police Sergeant	
PS-65	Corrections Lieutenant	118,509
PS-65	Marshal Lieutenant	
PS-65	Police Lieutenant	

Grade	Position	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
Fire Battalion Chief										
FBC-25	Fire Battalion Chief	80,102	84,091	88,275	92,671	97,284	102,126	107,212	112,549	118,151

Grade	Position	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Fire Fighters Association								
FFN-49	Fire Fighter	54,597	58,932	62,250	65,770	69,500	73,449	76,942
FFN-51	Firefighter/Paramedic	62,786	67,121	70,440	73,959	77,689	81,638	85,131
FFN-52	Fire Engineer	59,697	64,464	68,113	71,985	76,088	80,434	84,277
FFN-56	Fire Captain	67,345	72,762	76,911	81,308	85,970	90,909	95,275
FFN-56	Training Captain							
FFN-57	Fire Training Officer	72,059	77,854	82,294	86,999	91,987	97,273	101,944
FFN-58	Fire Training Supervisor	76,098	82,220	86,908	91,877	97,146	102,727	107,661
FNR-63	Fire Fighter Trainee	46,594						
FNR-64	Fire Prevention Inspector	59,846	64,625	68,283	72,165	76,278	80,635	84,488
FNR-64	Public Education Specialist *							
FNR-65	Fire Accreditation/ISO Coordinator	64,958	70,170	74,163	78,395	82,882	87,638	91,839
FNR-65	Senior Fire Prevention Inspector							
FNR-66	Fire Prevention Supervisor	76,289	82,425	87,126	92,107	97,389	102,984	107,931
FNR-69	Fire Equipment Service Specialist	54,734	59,080	62,406	65,934	69,674	73,633	77,134
FNR-71	Fire Investigator	67,514	59,080	77,103	81,258	86,185	91,136	95,513
FNR-71	Fire Protection Specialist							
FNR-72	Health Care Coordinator	72,239	78,048	82,500	87,217	92,217	97,516	102,199

* New position - grade projected, pending review.



CITY OF NORTH LAS VEGAS

Grade	Position	Step 1	Step 2	Step 3	Step 4	Step 5
Teamster Administrative						
TA-16	Executive Secretary	42,779	47,377	51,976	56,574	61,173
TA-17	Crime Prevention Specialist	45,458	50,402	55,346	60,290	65,234
TA-17	Professional Standards Coordinator					
TA-19	Court Administration Trainer	51,690	57,440	63,190	68,941	74,691
TA-19	Emergency Management Coordinator					
TA-19	Inmate Programs Coordinator					
TA-20	Benefits Analyst	55,307	61,529	67,751	73,973	80,195
TA-20	Community Services Analyst					
TA-20	Employee Development Specialist					
TA-20	Food Services Supervisor					
TA-20	Human Resources Analyst					
TA-20	Management Analyst					
TA-20	Parks and Recreation Analyst					
TA-20	Planner					
TA-20	Public Services Librarian					
TA-20	Senior Workers Compensation Specialist					
TA-21	Assistant Manager, Communications	59,311	66,057	72,804	79,550	86,296
TA-21	Branch Manager					
TA-21	Building Maintenance Project Coordinator					
TA-21	Coordinator of Court Appointed Programs					
TA-21	Engineering Assistant					
TA-21	Engineering Program Analyst					
TA-21	Labor Relations Liaison					
TA-21	Manager Crime Analysis					
TA-21	Manager Police Communications					
TA-21	Manager Police Records					
TA-21	Manager Professional Standards					
TA-21	Manager, Business License					
TA-21	Manager, Community Services					
TA-21	Neighborhood Outreach Coordinator					
TA-21	Neighborhood Services Outreach Coordinator					
TA-21	Project Coordinator					
TA-21	Structural Plans Examiner					
TA-21	Training Manager					
TA-21	Transportation Coordinator/Modeler					
TA-21	Volunteer Coordinator					
TA-22	Assistant Manager Roadway Operation	63,749	71,080	78,411	85,742	93,074
TA-22	Asst Manager Traffic Operations					
TA-22	Economic Development Coordinator					
TA-22	Engineering Associate					
TA-22	Landscape Architect					
TA-22	Network Analyst I					
TA-22	PAC Manager					
TA-22	Plans Examination Supervisor					
TA-22	Redevelopment Coordinator					
TA-22	Senior Business Systems Analyst					
TA-22	Senior Management Analyst					
TA-22	Senior Planner					
TA-22	System Support Analyst					
TA-22	Urban Designer					
TA-22	Water Reclamation Plant Superintendent					
TA-23	Communications Administrator	68,675	76,658	84,641	92,624	100,607
TA-23	Deputy City Surveyor					
TA-23	Federal Programs Supervisor *					
TA-23	Major Projects Coordinator					
TA-23	Manager Ct Automation and Records					
TA-23	Manager I					
TA-23	Principal Benefits Analyst					
TA-23	Principal Human Resources Analyst					
TA-23	Principal Planner					
TA-23	Safety Officer Training Administrator					
TA-23	Senior Architect					
TA-23	Senior Engineer					
TA-23	Senior Network Analyst					
TA-24	Database Administrator	74,148	82,861	91,574	100,287	109,000
TA-24	Information Assurance Specialist					
TA-24	IT Project Manager					
TA-24	Manager II					
TA-25	City Surveyor	80,240	89,768	99,296	108,825	118,353
TA-25	Manager Fleet Operations					
TA-25	Manager III					
TA-25	Manager Redevelopment					
TA-25	Manager, Code Enforcement					
TA-25	Manager, Neighborhood Outreach					
TA-25	Manager, Parks Services					
TA-25	Manager, Recreation Services					
TA-25	Principal Engineer					
TA-25	Principal Transportation Planner					

* New position - grade projected, pending review.



CITY OF NORTH LAS VEGAS

Grade	Position	Step 1	Step 2	Step 3	Step 4	Step 5
Teamster Non-Supervisor						
TNS-10	Civilian Police Service Representative	31,170	34,287	37,404	40,521	43,638
TNS-10	Roadway Operations Worker I					
TNS-11	Driver Messenger	32,671	35,979	39,287	42,595	45,903
TNS-11	Library Assistant I					
TNS-11	Receptionist					
TNS-12	Building Custodian	34,322	37,841	41,359	44,877	48,395
TNS-12	Community Improvement Assistant					
TNS-12	Court Clerk I					
TNS-12	Laundry Specialist					
TNS-12	Transportation Services Assistant					
TNS-13	Billing Assistant	36,140	39,890	43,639	47,389	51,139
TNS-13	Civilian Community Service Officer					
TNS-13	Customer Service Specialist					
TNS-13	Field Service Customer 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	38,142	42,147	46,152	50,157	54,162
TNS-14	Business License Specialist					
TNS-14	Corrections Assistant					
TNS-14	Corrections Housekeeping Specialist					
TNS-14	Court Clerk II					
TNS-14	Deputy City Clerk I					
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	Recreation Leader					
TNS-14	Roadway Operations Worker II					
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-15	Accounting Technician	40,347	44,634	48,920	53,207	57,494
TNS-15	Billing Representative					
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					
TNS-15	Print Technician					
TNS-15	Purchasing Technician					
TNS-15	School Crossing Guard Coordinator					
TNS-15	Senior Court Clerk					
TNS-15	Survey Technician					
TNS-15	Traffic Electrical Worker					
TNS-15	Utilities Line Locator					
TNS-16	Animal Control Officer	42,779	47,377	51,976	56,574	61,173
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 II					
TNS-16	Engineering Technician I					
TNS-16	Field Service Customer 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 Agneda Specialist					
TNS-16	Planning Assistant					
TNS-16	Roadway Operations Crew Leader I					
TNS-16	Senior Accounting Technician					
TNS-16	Traffic Sign and Marking Technician					
TNS-16	Street Sweeper Operator					
TNS-16	Water Systems Operator I					

* New position - grade projected, pending review.



ADOPTED BUDGET FISCAL YEAR 2008-09

CITY OF NORTH LAS VEGAS

Grade	Position	Step 1	Step 2	Step 3	Step 4	Step 5
Teamster Non-Supervisor						
TNS-17	Automotive Equipment Mechanic I	45,458	50,402	55,346	60,290	65,234
TNS-17	Engineering Technician II					
TNS-17	GIS Technician					
TNS-17	Investigative Specialist					
TNS-17	Payroll Coordinator					
TNS-17	Police Communications Dispatcher					
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 Sign and Marking Technician II					
TNS-17	Utilities Field Service Technician					
TNS-18	Accountant	48,418	53,745	59,071	64,397	69,723
TNS-18	Backflow Technician					
TNS-18	Construction Financial Coordinator					
TNS-18	Construction Management Inspector I					
TNS-18	Customer Service Coordinator					
TNS-18	Deputy City Clerk III					
TNS-18	Engineering Technician III					
TNS-18	Heavy Equipment Operator					
TNS-18	IA Pro Systems Coordinator					
TNS-18	Inspector Trainee					
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					
TNS-18	Pretreatment Inspector II					
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	Utilities Mapping Specialist					
TNS-18	Utility Systems Technician					
TNS-18	Water Systems Operator II					
TNS-18	Welder					
TNS-19	Automotive Equipment Mechanic II	51,690	57,440	63,190	68,941	74,691
TNS-19	Buyer					
TNS-19	Child Abuse/Neglect Specialist					
TNS-19	Code Enforcement Officer					
TNS-19	Communications Technician					
TNS-19	Construction Management Inspector II					
TNS-19	Crime Analyst					
TNS-19	Crime Scene Analyst II					
TNS-19	Electronics Technician					
TNS-19	Graphic Artist					
TNS-19	HVAC Technician					
TNS-19	Inspector					
TNS-19	Offsite Construction Inspector Trainee					
TNS-19	Senior Pretreatment Inspector					
TNS-19	Systems Technician I					
TNS-19	Traffic Analyst					
TNS-20	Agency Support Specialist	55,307	61,529	67,751	73,973	80,195
TNS-20	Business License Supervisor *					
TNS-20	Combination Inspector					
TNS-20	Construction Project Inspector					
TNS-20	Plans Examiner					
TNS-20	Police Systems Specialist					
TNS-20	Senior Buyer					
TNS-20	Senior Crime Scene Analyst					
TNS-20	Senior Electrical Inspector					
TNS-20	Senior Electronics Technician					
TNS-20	Traffic Technician/Electrician					
TNS-21	Offsite Construction Inspector	59,311	66,057	72,804	79,550	86,296
TNS-21	Systems Technician II					

* New position - grade projected, pending review.



ADOPTED BUDGET FISCAL YEAR 2008-09

CITY OF NORTH LAS VEGAS

Grade	Position	Step 1	Step 2	Step 3	Step 4	Step 5
Teamster Supervisor						
TS-15	Lead Customer Service Specialist I	40,347	44,634	48,920	53,207	57,494
TS-16	Inmate Records Supervisor	42,779	47,377	51,976	56,574	61,173
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	45,458	50,402	55,346	60,290	65,234
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	48,418	53,745	59,071	64,397	69,723
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	Recreation Coordinator					
TS-18	Security Control Bureau Administrator					
TS-18	Terminal Agency Coordinator					
TS-19	Backflow Crew Leader	51,690	57,440	63,190	68,941	74,691
TS-19	Court Compliance Coordinator					
TS-19	GIS Analyst					
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	55,307	61,529	67,751	73,973	80,195
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	59,311	66,057	72,804	79,550	86,296
TS-21	Lead Code Enforcement Officer					
TS-21	Construction Management Inspection Supervisor					
TS-21	Customer Service 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					
TS-21	Special Improvement District Coordinator					
TS-21	Supervisor VI					
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	63,749	71,080	78,411	85,742	93,074
TS-22	Construction Project Inspection Supervisor					
TS-22	GPS Survey Coordinator					
TS-22	Supervisor Public Works Support					
TS-23	Police Support System Supervisor	68,675	76,658	84,641	92,624	100,607
TS-24	Business Applications Supervisor	74,148	82,861	91,574	100,287	109,000
TS-24	Network Supervisor					
TS-24	Technology Support Supervisor					

* New position - grade projected, pending review.



ADOPTED BUDGET FISCAL YEAR 2008-09

CITY OF NORTH LAS VEGAS

Alphabetical Listing of Positions

Position	Grade	Position	Grade
Accountant	TNS-18	Construction Management Inspector II	TNS-19
Accounting Technician	TNS-15	Construction Project Inspection Scheduler	TS-17
Administrative Receptionist	CNF-14	Construction Project Inspection Supervisor	TS-22
Agency Support Specialist	TNS-20	Construction Project Inspector	TNS-20
Animal Control Officer	TNS-16	Coordinator of Court Appointed Programs	TA-21
Assistant Chief of Police	ADD-47	Corrections Assistant	TNS-14
Assistant City Attorney	DD-57	Corrections Captain	ADD-44
Assistant City Clerk	ADD-40	Corrections Housekeeping Specialist	TNS-14
Assistant City Manager	DD-58	Corrections Lieutenant	PS-65
Assistant Court Administrator	ADD-42	Corrections Officer	PNS-50
Assistant Director of Finance	ADD-43	Corrections Sergeant	PS-61
Assistant Director, Police Services	ADD-42	Corrections Support Supervisor	TS-18
Assistant Fire Chief	ADD-44	Council Member	ELE-1
Assistant Manager Roadway Operation	TA-22	Court Administration Trainer	TA-19
Assistant Manager, Communications	TA-21	Court Administrator	DD-55
Assistant Terminal Agency Coordinator	TNS-16	Court Clerk I	TNS-12
Assistant to the City Manager	ADD-42	Court Clerk II	TNS-14
Asst Manager Traffic Operations	TA-22	Court Clerk Supervisor	TS-17
Automotive Equipment Mechanic I	TNS-17	Court Compliance Coordinator	TS-19
Automotive Equipment Mechanic II	TNS-19	Crime Analyst	TNS-19
Automotive/Equipment Supervisor	TS-21	Crime Prevention Specialist	TA-17
Backflow Crew Leader	TS-19	Crime Scene Analyst I	TNS-16
Backflow Technician	TNS-18	Crime Scene Analyst II	TNS-19
Benefits Analyst	TA-20	Crime Scene Investigator	PNS-50
Benefits Manager	APT-25	Customer Service Coordinator	TNS-18
Billing Assistant	TNS-13	Customer Service Specialist	TNS-13
Billing Representative	TNS-15	Customer Service Supervisor I	TS-20
Branch Manager	TA-21	Customer Service Supervisor II	TS-21
Budget Manager	APT-25	Database Administrator	TA-24
Building Custodian	TNS-12	Database Coordinator	TNS-15
Building Custodian Supervisor	TS-18	Deputy Chief of Police	ADD-45
Building Inspection Manager	TS-22	Deputy City Attorney I	APT-23
Building Maintenance Project Coordinator	TA-21	Deputy City Attorney II	APT-25
Building Official	ADD-41	Deputy City Clerk I	TNS-14
Building Support Specialist	TNS-14	Deputy City Clerk II	TNS-16
Business Applications Supervisor	TS-24	Deputy City Clerk III	TNS-18
Business License Specialist	TNS-14	Deputy City Surveyor	TA-23
Business License Supervisor *	TNS-20	Deputy Director of Engineering	ADD-43
Business Systems Architect	APT-24	Deputy Director of Operations	ADD-43
Buyer	TNS-19	Deputy Director, Utilities *	ADD-45
Chief Deputy City Attorney	ADD-43	Deputy Fire Chief	ADD-47
Chief Deputy City Clerk	APT-22	Deputy Marshal	PNS-50
Chief Marshal	ADD-45	Detective	PNS-56
Chief of Police	DD-58	Detention Services Manager	APT-24
Chief of Police Office Manager	APT-18	Director of Communications	DD-55
Chief, Labor Relations Manager	APT-26	Director of Finance	DD-57
Child Abuse/Neglect Specialist	TNS-19	Director of Human Resources	DD-55
City Attorney	DD-59	Director of Library	DD-55
City Auditor	ADD-43	Director of Parks and Recreation	DD-55
City Clerk	DD-55	Director of Planning and Zoning	DD-56
City Manager	DD-61	Director of Utilities	DD-57
City Surveyor	TA-25	Director, General Services	DD-55
City Traffic Engineer	ADD-42	Director, Information Technology	DD-55
Civilian Community Service Officer	TNS-13	Driver Messenger	TNS-11
Civilian Police Service Representative	TNS-10	Economic and Redevelopment Director	DD-56
Classification Technician	TNS-15	Economic Development Coordinator	TA-22
Code Enforcement Officer	TNS-19	Electronics Technician	TNS-19
Combination Inspector	TNS-20	Emergency Management Coordinator	TA-19
Communications Administrator	TA-23	Employee Assistance Resource Rep (EARR) Coord	APT-19
Communications Technician	TNS-19	Employee Development Specialist	TA-20
Community Improvement Assistant	TNS-12	Employee Development Specialist	CNF-20
Community Improvement Crew Leader	TNS-16	Employee Relations and Development Manager	APT-25
Community Improvement Specialist	TNS-16	Employment Services Manager	APT-25
Community Services Analyst	TA-20	EMS Chief	APT-25
Construction Financial Coordinator	TNS-18	Engineering Assistant	TA-21
Construction Management Inspection Supervisor	TS-21	Engineering Associate	TA-22
Construction Management Inspector I	TNS-18	Engineering Program Analyst	TA-21

* New Position - grade projected, pending review.



CITY OF NORTH LAS VEGAS

Position	Grade	Position	Grade
Engineering Services Administrator	APT-26	Labor Relations Liaison	TA-21
Engineering Technician I	TNS-16	Land Development Processor	TNS-14
Engineering Technician II	TNS-17	Land Development Project Leader	TS-21
Engineering Technician III	TNS-18	Landscape Architect	TA-22
Evidence Custodian	TNS-15	Laundry Specialist	TNS-12
Evidence Vault Supervisor	TS-18	Lead Code Enforcement Officer	TS-21
Executive Assistant	APT-21	Lead Customer Service Specialist I	TS-15
Executive Secretary	TA-16	Lead Customer Service Specialist II	TS-16
Executive Secretary	CNF-16	Legal Assistant	TNS-13
Federal Programs Supervisor *	TA-23	Legal Assistant Supervisor	TS-17
Field Service Customer Rep Trainee	TNS-13	Legal Office Administrator	APT-21
Field Service Customer Representative	TNS-16	Legal Secretary	CNF-16
Financial Accountant I	APT-18	Library Assistant I	TNS-11
Financial Accountant II	APT-19	Library Assistant II	TNS-13
Financial Analyst I	APT-21	Library Assistant III	TNS-14
Financial Analyst II	APT-22	Mail Messenger	TNS-14
Financial Analyst III	APT-23	Major Projects Coordinator	TA-23
Fire Accreditation/ISO Coordinator	FNR-65	Management Analyst	TA-20
Fire Battalion Chief	FBC-25	Manager Accounting	APT-25
Fire Captain	FFN-56	Manager Animal Control	TS-21
Fire Chief	DD-58	Manager Crime Analysis	TA-21
Fire Engineer	FFN-52	Manager Ct Automation and Records	TA-23
Fire Equipment Service Specialist	FNR-69	Manager Fleet Operations	TA-25
Fire Fighter	FFN-49	Manager I	TA-23
Fire Fighter Trainee	FNR-63	Manager II	TA-24
Fire Investigator	FNR-71	Manager III	TA-25
Fire Marshal	APT-25	Manager Information Technology	APT-25
Fire Prevention Inspector	FNR-64	Manager Police Communications	TA-21
Fire Prevention Supervisor	FNR-66	Manager Police Records	TA-21
Fire Protection Engineer	APT-24	Manager Professional Standards	TA-21
Fire Protection Specialist	FNR-71	Manager Redevelopment	TA-25
Fire Training Officer	FFN-57	Manager Resource Management	APT-24
Fire Training Supervisor	FFN-58	Manager, Business License	TA-21
Firefighter/Paramedic	FFN-51	Manager, Business Services	APT-25
Fiscal Specialist	TNS-13	Manager, Code Enforcement	TA-25
Fiscal Technician	TNS-15	Manager, Community Services	TA-21
Food Service Crew Leader	TS-17	Manager, Neighborhood Outreach	TA-25
Food Service Specialist	TNS-15	Manager, Parks Services	TA-25
Food Services Supervisor	TA-20	Manager, Recreation Services	TA-25
GIS Analyst	TS-19	Marshal Lieutenant	PS-65
GIS Technician	TNS-17	Marshal Sergeant	PS-61
GPS Survey Coordinator	TS-22	Materials Technician	TNS-18
Graphic Artist	TNS-19	Mayor	ELE-2
Health Care Coordinator	FNR-72	Meter Mechanic	TNS-18
Heavy Equipment Operator	TNS-18	Meter Services Technician	TNS-16
Help Desk Analyst	TNS-16	Meter Services Technician Trainee	TNS-13
HRIS Representative I	TNS-15	Multi Trades Assistant	TNS-16
HRIS Representative II	TNS-16	Multi Trades Crew Leader	TS-19
Human Resource Senior Specialist	CNF-21	Multi Trades Supervisor	TS-21
Human Resources Analyst	TA-20	Multi Trades Technician	TNS-18
Human Resources Analyst	CNF-20	Municipal Judge	ELE-3
Human Resources Assistant	CNF-16	Neighborhood Outreach Coordinator	TA-21
HVAC Technician	TNS-19	Neighborhood Services Outreach Coordinator	TA-21
IA Pro Systems Coordinator	TNS-18	Network Analyst I	TA-22
Information Assurance Specialist	TA-24	Network Supervisor	TS-24
Inmate Programs Coordinator	TA-19	Office Assistant	TNS-13
Inmate Records Bureau Administrator	TS-18	Office Supervisor	TS-18
Inmate Records Specialist	TNS-14	Offsite Construction Inspector	TNS-21
Inmate Records Supervisor	TS-16	Offsite Construction Inspector Trainee	TNS-19
Inspector	TNS-19	Oracle Financial Applications Administrator	APT-23
Inspector Trainee	TNS-18	PAC Manager	TA-22
Internal Auditor *	APT-21	PAC Specialist	TNS-16
Interpreter Court Clerk	TNS-16	Paralegal	APT-19
Interpreter/Translator	TNS-18	Parks and Recreation Analyst	TA-20
Inventory Control Specialist	TNS-15	Parks Equipment Maintenance Mechanic	TNS-18
Investigative Specialist	TNS-17	Parks Maint Crew Leader	TS-17
IT Project Manager	TA-24	Parks Maint Supervisor	TS-20

* New Position - grade projected, pending review.



CITY OF NORTH LAS VEGAS

Position	Grade	Position	Grade
Parks Maintenance Worker	TNS-14	Senior Meter Services Technician	TNS-18
Payroll Coordinator	TNS-17	Senior Network Analyst	TA-23
Planner	TA-20	Senior Office Assistant	TNS-14
Planning & Zoning Agneda Specialist	TNS-16	Senior Office Assistant *	CNF-14
Planning Assistant	TNS-16	Senior Planner	TA-22
Planning Examiner	TNS-18	Senior Police Records Assistant	TNS-14
Plans Examination Supervisor	TA-22	Senior Pretreatment Inspector	TNS-19
Plans Examiner	TNS-20	Senior Real Property Agent	TS-20
Police Captain	ADD-44	Senior Survey Technician	TNS-18
Police Communications Call Taker	TNS-13	Senior Utilities Financial Analyst	APT-23
Police Communications Dispatcher	TNS-17	Senior Utilities Line Locator	TNS-17
Police Communications Supervisor	TS-19	Senior Work Card/Fingerprint Assistant	TNS-14
Police Labor Relations Liaison	PS-61	Senior Workers Compensation Specialist	TA-20
Police Lieutenant	PS-65	Services and Parts Specialist	TNS-17
Police Officer	PNS-50	Special Improvement District Coordinator	TS-21
Police Records Assistant	TNS-13	Special Project Accountant	APT-25
Police Records Supervisor	TS-17	State Legislative Affairs Officer	ADD-42
Police Sergeant	PS-61	Street Sweeper Operator	TNS-16
Police Support System Supervisor	TS-23	Structural Plans Examiner	TA-21
Police Systems Specialist	TNS-20	Supervisor I	TS-16
Pretreatment Inspection Supervisor I	TS-20	Supervisor II	TS-16
Pretreatment Inspection Supervisor II	TS-21	Supervisor III	TS-19
Pretreatment Inspector I	TNS-17	Supervisor IV	TS-19
Pretreatment Inspector II	TNS-18	Supervisor Public Works Support	TS-22
Principal Benefits Analyst	TA-23	Supervisor V	TS-20
Principal Engineer	TA-25	Supervisor VI	TS-21
Principal Human Resources Analyst	TA-23	Supervisor VII	TS-21
Principal Planner	TA-23	Survey Technician	TNS-15
Principal Transportation Planner	TA-25	System Support Analyst	TA-22
Print Technician	TNS-15	Systems Coordinator	TNS-18
Professional Standards Coordinator	TA-17	Systems Technician I	TNS-19
Project Coordinator	TA-21	Systems Technician II	TNS-21
Public Education Specialist *	FNR-64	Technical Services Supervisor	TS-21
Public Information Specialist	APT-19	Technology Support Supervisor	TS-24
Public Services Librarian	TA-20	Terminal Agency Coordinator	TS-18
Public Works Director/City Engineer	DD-57	Traffic Analyst	TNS-19
Purchasing Technician	TNS-15	Traffic Electrical Worker	TNS-15
Real Property Agent	TS-18	Traffic Operations Supervisor	TS-21
Receptionist	TNS-11	Traffic Safety Inspector	TNS-18
Recreation Coordinator	TS-18	Traffic Sign and Marking Technician	TNS-16
Recreation Leader	TNS-14	Traffic Sign and Marking Technician II	TNS-17
Recreation Supervisor	TS-21	Traffic Technician/Electrician	TNS-20
Redevelopment Coordinator	TA-22	Training Captain	FFN-56
Roadway Operations Crew Leader I	TNS-16	Training Coordinator	TNS-18
Roadway Operations Worker I	TNS-10	Training Manager	TA-21
Roadway Operations Worker II	TNS-14	Transportation Coordinator/Modeler	TA-21
Safety Officer Training Administrator	TA-23	Transportation Services Assistant	TNS-12
School Crossing Guard Coordinator	TNS-15	Urban Designer	TA-22
Security Control Bureau Administrator	TS-18	Utilities Field Service Crew Leader	TS-19
Security Control Supervisor	TS-16	Utilities Field Service Supervisor	TS-21
Security Control Technician	TNS-14	Utilities Field Service Technician	TNS-17
Senior Accounting Technician	TNS-16	Utilities Financial Analyst	APT-21
Senior Architect	TA-23	Utilities Line Locator	TNS-15
Senior Assistant to the City Manager	ADD-43	Utilities Mapping Specialist	TNS-18
Senior Business Systems Analyst	TA-22	Utilities Operations Support Supervisor I	TS-20
Senior Buyer	TNS-20	Utilities Operations Support Supervisor II	TS-21
Senior Construction Project Inspector	TS-21	Utilities Projects Supervisor	TS-21
Senior Court Clerk	TNS-15	Utilities Support Supervisor	TS-21
Senior Crime Scene Analyst	TNS-20	Utility Systems Technician	TNS-18
Senior Crime Scene Investigator	PNS-56	Victim Witness Advocate	APT-16
Senior Deputy City Attorney	ADD-42	Victim Witness Coordinator	APT-18
Senior Deputy City Clerk	TS-19	Volunteer Coordinator	TA-21
Senior Electrical Inspector	TNS-20	Water Reclamation Plant Superintendent	TA-22
Senior Electronics Technician	TNS-20	Water Systems Operator I	TNS-16
Senior Engineer	TA-23	Water Systems Operator II	TNS-18
Senior Evidence Custodian	TNS-17	Water Systems Supervisor	TS-21
Senior Fire Prevention Inspector	FNR-65	Welder	TNS-18
Senior Legal Assistant	TNS-14	Work Card/Fingerprint Assistant	TNS-13
Senior Management Analyst	TA-22		

* New Position - grade projected, pending review.



FY 2008-09 Benefit Rates

Holiday Pay:

Police - 4.5%

Fire - 3%

All Other Employees - 2%

Public Employees Retirement System (PERS)

Police and Fire - 33.5%

All Others - 20.5%

Health Insurance:

Employees with Teamster coverage - \$10,100 Per Year (estimated)

Employees with Anthem Blue Cross/Blue Shield coverage - \$9,700 Per Year

Worker's Compensation:

Police and 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
SNACC	Southern Nevada Area Communications Council
SNPLMA	Southern Nevada Public Land Management Act
VA	Veterans Administration
VOCA	Victims of Crime Act Grant
WPCF	Water Pollution Control Facility
WRF	Water Reclamation Facility



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 cash is received 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

Revenue from user fees which are charged to customers for using various City services and facilities. Examples include library charges, golf course fees, filing fees for planning services, charges for engineering, fire and police services.

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 the 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, 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 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 Accounting 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 Officers 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, motor vehicle fuel taxes, gaming taxes from the LVCVA, 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 amount 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.

SNACC (Southern Nevada Area

Communications Council) A wireless, IP based network that will allow interoperable communications between public safety entities in Southern Nevada and all other major public safety networks operating in the state.

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).



Playground equipment in a North Las Vegas park.





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Michael L. Montandon
Mayor

William E. Robinson
Councilman
Mayor Pro Tempore

Stephanie S. Smith
Councilwoman

Shari Buck
Councilwoman

Robert L. Eliason
Councilman

Gregory E. Rose
City Manager

Philip F. Stoeckinger
Finance Director

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www.cityofnorthlasvegas.com

Fastest Growing Large City in The U.S.

Population (Projected June 30, 2008):
235,479

**Full-Time
Equivalent Employees:**
2,256

Assessed Valuation:
\$9,132,667,067

Parks:
35 parks
plus 2 recreation centers, 2 municipal golf courses,
1 sports complex, 1 historical site,
1 regional park and 2 miles of regional trails.

Fire Stations:
7

Police Stations:
2

Median Age:
42% of population is 25-44

Housing Units:
62,621

Median Household Income:
\$49,945

Master Planned Community Acres:
5,660

Business Licenses 2007:
8,904
2,461 new businesses

Building Permits:
5,713

CITY OF
NORTH LAS VEGAS
Facts