CITY OF
NORTH LAS VEGAS
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How to Navigate Through This Document

Welcome to the 2009-10 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) 633-1460.

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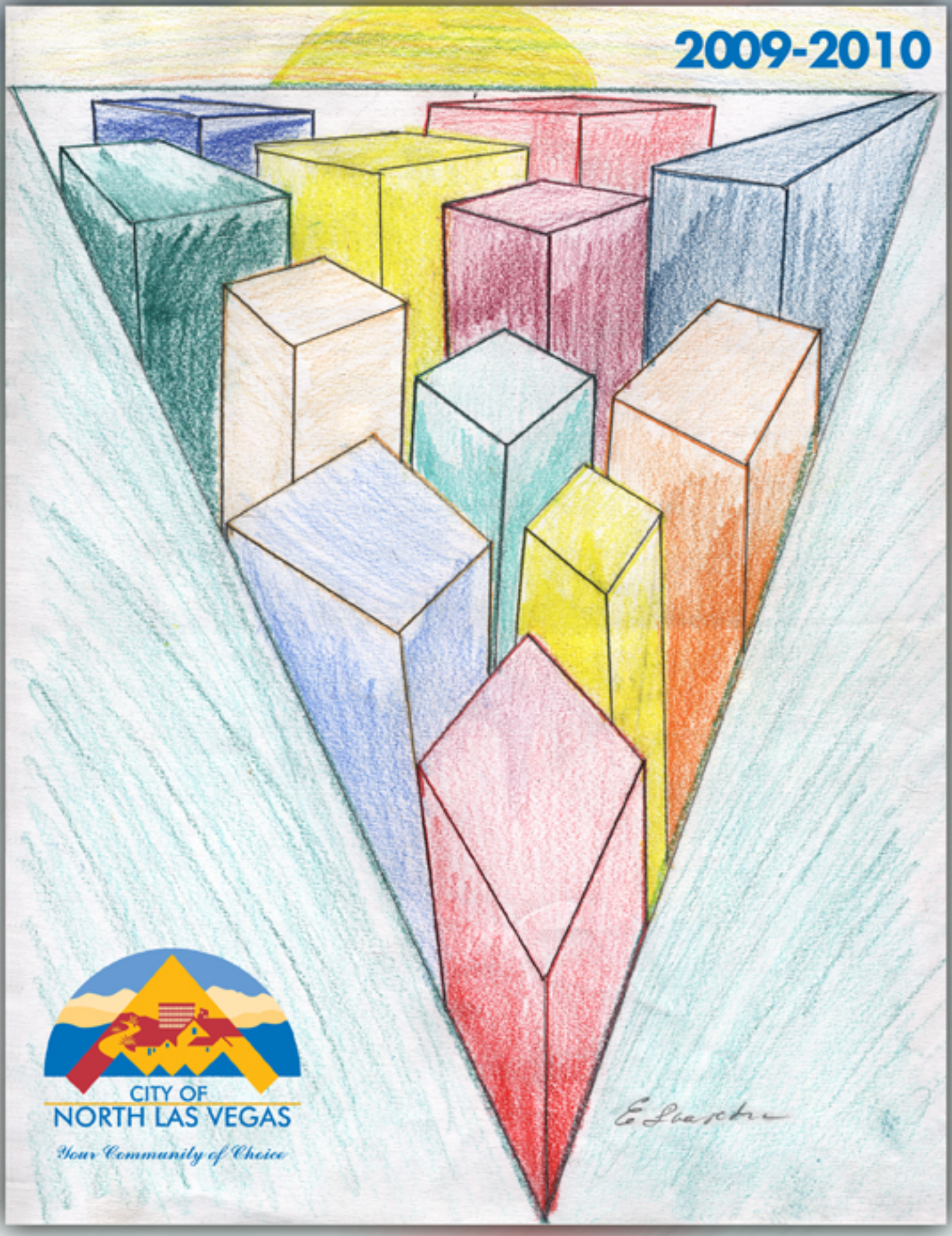
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ADOPTED BUDGET

2009-2010



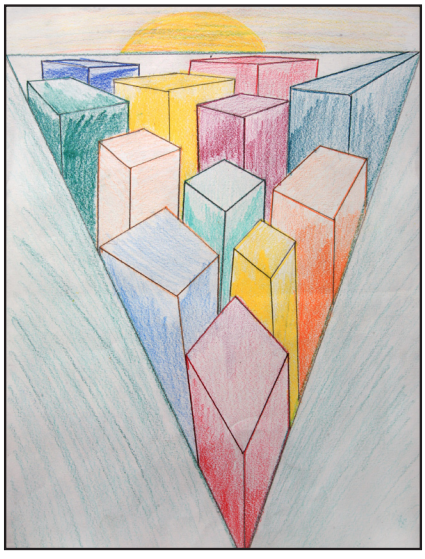
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The City held an art contest open to high school students in the City of North Las Vegas. The artwork submitted by Elisabel Saavedra Garcia from Mojave High School was selected from 11 finalists to appear on the cover of the City's 2009-2010 Annual Budget Book. Elisabel's artwork is an abstract illustration laid out in a three-point perspective. It is an eloquent expression of the student's favorite place in North Las Vegas. Its content, including colors from the City's logo, serves to promote North Las Vegas in a positive manner. Congratulations Elisabel!

Describe Your Artwork: MY Art work CONSIST of building IN a 3 POINT perspective. Also like RAINBOW COLORS. If YOU SEE it IN a diffent angle it shows a diffent ILLUSION.



Cover Artwork by Elisabel Saavedra Garcia
Mojave High School

City of North Las Vegas

Adopted Budget

Fiscal Year 2009-10



Gregory E. Rose
City Manager

Philip F. Stoeckinger
Finance Director

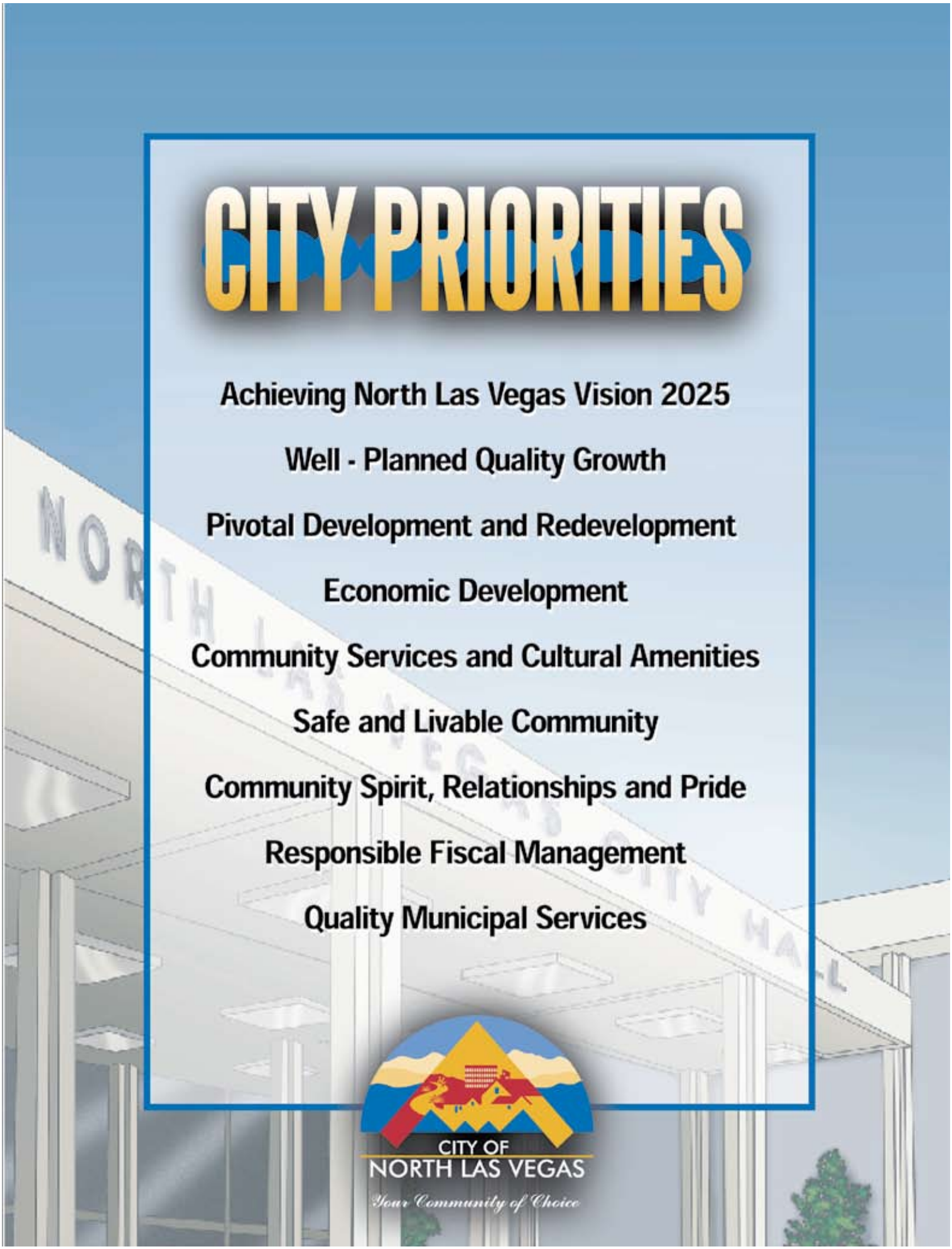
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CITY PRIORITIES

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

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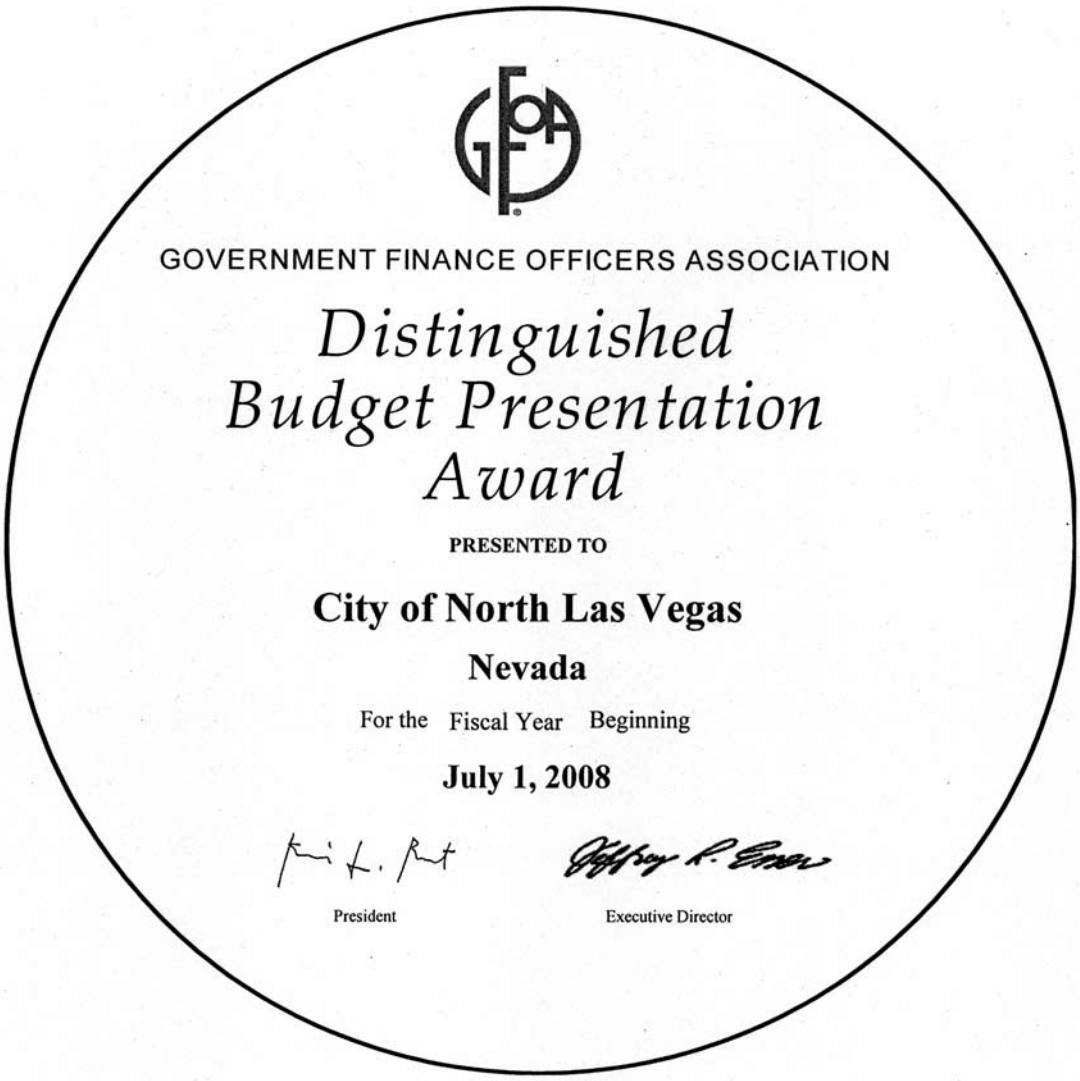
City Council



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 fifth 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, 2008. 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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Mayor
Michael L. Montandon

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

City Manager
Gregory E. Rose

Budget Message
May 19, 2009

Honorable Mayor and Members of the City Council

We are pleased to present to you the fiscal 2010 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 the economy both nationally as well as locally has not seen a downturn of this magnitude since the early 1980's, we continue to be a financially sound municipal government; due in part to your proactive actions.

This budget includes a number of assumptions that will be brought forward to you on May 20th. In addition, the Nevada legislation has at least two more weeks prior to adjourning. There are currently several funding proposals that could adversely affect the amount of the revenue received by the City in FY 2010. Once those decisions have been finalized the City may have to consider amending this budget to reflect the changes.

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 220,000 by July 2009 and comprises approximately 98.4 square miles. North Las Vegas was recognized as the fourth fastest growing large city in America[1] in mid-2008, and while it continues to grow, such expansion has been more moderate in recent months. As North Las Vegas is approximately 42% built-out, there is significant room remaining for future growth. However, growth is a double-edged sword. Without a growing population to fuel and maintain a healthy local economy, the City would lack the financial resources required to continue improving and expanding the services its residents enjoy. On the other hand, if not properly and effectively managed, growth can outstrip available resources.

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

[1] Cities with a population exceeding 100,000; Source: US Census Bureau, July 2008

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 2009 accomplishments, a multi-year summary of budget and staffing, fiscal 2010 goals, objectives, and performance measures.

Budget Summary and Highlights

The City continues to benefit from prudent fiscal management and healthy reserves. Proactive actions taken by City Council have left the City in a favorable financial position for Fiscal 2010. Among strategies that have been adopted over the past several years:

1. Established an 18% fund balance requirement in 2006
2. Began budget reductions of approximately $6.5M in 2007
3. Implemented a hiring "chill" over the past two years
4. Eliminated vacant positions
5. Reprioritized major CIP projects
6. Sought department reductions of 3% in 2009 and 8% in 2010
7. Worked with bargaining units to identify opportunities for savings while avoiding employee layoffs

However, as presented at the Budget Workshop in April, if economic conditions do not turn around during Fiscal 2010, further strategies may need to be considered. The fiscal 2010 operating budget amounts to $459.4 million and is supplemented with $357.5 million in capital improvement projects to produce a total financial program of $816.9 million. This represents a decrease of $2.2 million, or 0.5% from the 2009 operating budget and a $102.9 million, or 40.4% increase over the 2009 capital plan.

	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Operating Budget	461,553,467	459,380,400	(2,173,067)	(0.5)
Capital Improvement Projects	254,664,141	357,549,400	102,885,259	40.4
Total Budget	**716,217,608**	**816,929,800**	**100,712,192**	**14.1**

The following highlights are included in the fiscal 2010 budget:

Finance

- Despite current economic conditions, the City's tax rate will remain at $1.1637.
- The City's assessed valuation of property decreased by an estimated 27.1%.
- Appropriations for $357.5 million in projects identified in the fiscal 2010 Capital Improvement Program (CIP) are included.
- General Fund reserves, though not at recent levels, are projected to end up at over 12% of total expenditures.

Library

- Provides for an increase in the book collection of $400,000.

Parks

- Invests an additional $68.1 million in new parks, facilities, trails, renovation of existing parks, and neighborhood improvement projects, including $41.8 million for Craig Ranch Regional Park, $13.2 million for SkyView multi-generational center, $2.5 million for the development of a downtown park, and $9.0 million for the Las Vegas Wash trail system. A few projects, such as Tropical Breeze Park and Seastrand lighting are being delayed to future years.

Public Safety - Fire

- Provides over $15.7 million for CIP Projects and supplementals for the Fire Department, including the remodel of Fire Station #52 $2.4 million and construction of Fire Station #50 $11.2 million.

Public Safety - Police

- Allocates approximately $905,100 to more adequately equip and staff the police force.
- CIP Projects include $4.0 million for detention facility renovations, $859,700 for beginning design work for the Downtown Precinct and $3.0 million for range improvements. Detention facility projects such as the "F" dorm repairs, the "A" dorm renovation, and the culinary remodel are either being delayed to future years or are being reviewed to see if the scope of the projects can be downsized.

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Public Works

- A very ambitious Public Works program includes nearly $118.6 million in capital expenditures. Highlights include various flood control improvement projects totaling $27.7 million, commencing construction on the new City Hall $56.0 million, and various transportation projects for $34.4 million the most significant of which is for the North 5th Street super arterial for $18.7 million.

Utilities

- Approximately $141.4 million in Water and Wastewater Fund expenditures, including $137.1 million for the construction of the new water reclamation facility, $1.7 million in capital outlay for pipeline improvements, and $394,000 for the replacement of an existing camera truck.

General Staffing

- Due to the economic downturn, and the corresponding change in resources available to the City, two actions related to staffing are included in this budget. Vacant positions were reviewed and 67 have been eliminated. In addition, City management and bargaining units worked hard to agree upon concessions that were designed to reduce expenditures while avoiding employee layoffs. These concessions included foregoing cost of living adjustments and withdrawals from employee sick leave and holiday "banks" in fiscal 2010, and a voluntary separation program (VSP). The VSP was offered to all employees with at least five years of service with the City. The fiscal impact of the savings to be recognized in fiscal 2010, as well as future years, will not be available until the list of employees accepting this offer is created.

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 its 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 its tax revenues over the long term.

In the current economic climate, 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.

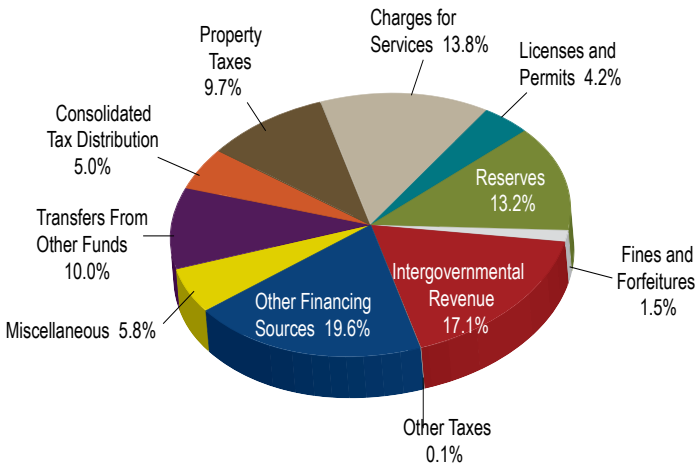
Most of the City's physical infrastructure is over 40 years old. Planning for infrastructure requirements is no small undertaking. A global assessment of City facilities and space needs will continue to be an issue that competes with investment in new infrastructure.

Where the Money Comes From - Revenues and Other Sources $816,929,800

The City expects to receive $708.9 million in revenue in fiscal 2010, an increase of $133.3 million over the amended 2009 budget. This increase is due, in large part, to additional bond proceeds of $15.0 million and $143.0 million to be received by the Water and Wastewater Reclamation Funds, respectively. Total revenue, supplemented with available fund balances of $108.0 million, provides the resources to fund the 2010 financial program. The beginning fund balance and net assets is estimated at $399.0 million as of July 1, 2009, however approximately $205.3 million in bond proceeds are restricted for capital projects.



The Silver Mesa Recreation Center



Total Revenues by Source

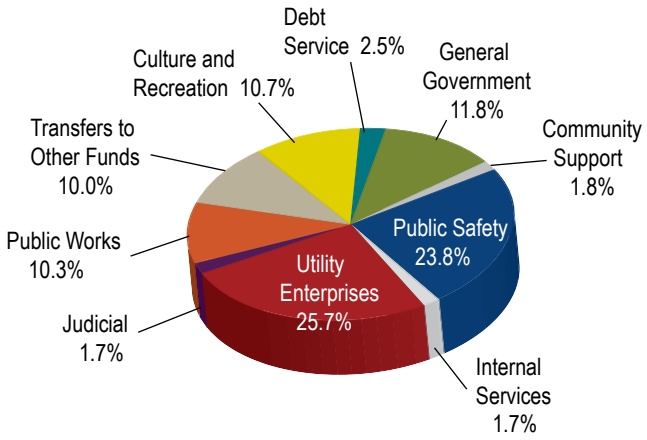
	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Property Taxes	89,086,700	79,197,200	(9,889,500)	(11.1)
Other Taxes	797,900	576,300	(221,600)	(27.8)
Licenses and Permits	34,496,800	34,674,100	177,300	0.5
Intergovernmental Revenue	124,209,884	140,079,700	15,869,816	12.8
Consolidated Tax Distribution	42,669,900	40,536,400	(2,133,500)	(5.0)
Charges for Services	110,019,151	113,041,900	3,022,749	2.7
Fines and Forfeitures	12,005,021	12,584,000	578,979	4.8
Miscellaneous	48,655,732	47,126,600	(1,529,132)	(3.1)
Other Financing Sources	20,494,300	159,420,400	138,926,100	677.9
Transfers From Other Funds	93,194,936	81,660,600	(11,534,336)	(12.4)
Reserves	140,587,284	108,032,600	(32,554,684)	(23.2)
Total Revenues	**716,217,608**	**816,929,800**	**100,712,192**	**14.1**

Where the Money Goes - Expenditures by Function $816,929,800

The fiscal 2010 program amounts to $816.9 million and represents a $100.7 million increase above the fiscal 2009 amended budget. A large component of the City's budget is the capital improvement program estimated at $357.5 million in fiscal 2010. Appropriations include $137.1 million toward the construction of a new wastewater reclamation facility, $62.1 million in various street and flood control projects, $56.0 million toward construction of the new city hall campus, and $68.1 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

	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
General Government	56,511,848	96,252,400	39,740,552	70.3
Judicial	13,301,300	14,243,100	941,800	7.1
Public Safety	188,278,531	193,702,000	5,423,469	2.9
Public Works	104,962,770	84,449,500	(20,513,270)	(19.5)
Culture & Recreation	48,996,945	87,027,000	38,030,055	77.6
Community Support	14,493,128	14,597,000	103,872	0.7
Utility Enterprises	159,317,161	210,170,700	50,853,539	31.9
Internal Services	16,851,079	14,250,100	(2,600,979)	(15.4)
Debt Service	20,309,910	20,577,400	267,490	1.3
Transfers to Other Funds	93,194,936	81,660,600	(11,534,336)	(12.4)
Total Expenditures by Function	**716,217,608**	**816,929,800**	**100,712,192**	**14.1**

Linking the Budget with the Strategic Plan

The key characteristic of a budget is to provide linkage with city goals or priorities. The City must be receptive to the needs of its citizenry and 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 the US Census Bureau in mid-2008, the City of North Las Vegas was the fourth fastest growing city in the United States. While growth has slackened, the City continues to grow, and its projected population is expected to increase by over 300,000 during the next twenty years, making efficient planning essential. The City promotes and encourages mixed-use development and is establishing entryways and gateways that positively identify various and distinctive entryways into the City.

The FY 2010 - 2014 Capital Improvement Plan commits resources to “mature” areas in our community and areas of new growth. Other than the wastewater treatment facility, the CIP presents only those major improvements that are viewed as most urgently needed and which can be funded from available revenue sources. The City plans to secure additional funding for the completion of the wastewater treatment facility in the latter part of fiscal year 2010. 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 is constructing a 25 million gallon per day reclamation facility.

The 2010 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, Simmons Street, the In-Fill Roadway Program, and several bus turnouts on Lake Mead Boulevard. Major Flood Control projects include the I-15 Freeway Channel, the Las Vegas Wash – Las Vegas Boulevard to Lake Mead Boulevard, and the Tropical Parkway Channel East. 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 50,000 people. Due to the current economic conditions of the State, the Olympia Group has decided to delay this project. When the community does get underway, it 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

Economic Development | Housing & Neighborhood Services | Parks & Recreation | Planning & Zoning | Information Technology

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

- Ground was broken for the new City Hall and Civic Plaza on June 4, 2009. The $130 million project will be built on a 12-acre site located just southwest of the intersection of North Las Vegas Boulevard and Civic Center Drive. The proposed 210,400 square-foot, 9-story building is designed to consolidate municipal services and support the City's growth in upcoming years. Its completion is expected in October 2011. The new City Hall will be a cornerstone of the City's downtown redevelopment and will include a Civic Plaza, funded in part by the Bureau of Land Management. The Civic Plaza will consist of an open-air amphitheater and will be a focal point for special events. The new City Hall will provide a single-stop shop for development and permitting services. It will feature a 3,000 square-foot retail component. The City is pursuing financial and food services for that space to enhance the City Hall experience for people conducting business with the City. The new City Hall building is expected to achieve Leadership in Energy and Environmental Design (LEED) Silver Certification, becoming City's first LEED Certified building. The LEED Green Building Rating System is a third-party certification program and the nationally accepted benchmark for the design, construction and operation of high performance green buildings. The existing 28,923 square-foot City Hall was built in 1966, when the City's population was about 35,000. Today, the City's population is about 216,000.



North Las Vegas City Hall groundbreaking ceremony, June 4, 2009

Vision Element Priority: Economic Development

Economic Development | Information Technology | Public Works | Planning & Zoning | Utilities

North Las Vegas has traditionally been noted as a major industrial center with emphasis on light manufacturing and regional distribution. However, 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 and new international partnerships. 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 a city's ability to provide its citizens with electricity, clean water, and proper reclamation of its wastewater. Toward that goal, the City is now constructing its own reclamation plant as well as improving, and adding capacity to, its current infrastructure.

Vision Element Priority: Community Services and Amenities

North Las Vegas Library | Parks & Recreation | Public Works | Information Technology

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. The City is actively pursuing maximum use of its facilities through joint agreements with various community groups and local governments.

The 2010 budget commits significant funding for new parks and refurbishing of existing parks. Various facility improvements include developing Craig Ranch Golf course into a regional park, extension of the regional trail systems, construction of SkyView, the new multi-generational center, and renovation of existing parks and recreational facilities.

Other features such as the creation of jobs, improved streets, lighting, parks, transportation and traffic, and flood control all impact the quality of life in the community. Consequently, the City: 1) is aggressively pursuing renovation of many of its streets, 2) 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.



Vintage postcard of North Las Vegas City Hall (1966)

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 82 officers over the past three years. The City is currently seeking stimulus grants to add additional officers on the street. At this time, it is not known what will be approved for the City.

Knowing the importance of having a presence in all parts of the City, plans are underway for the North Central Police Precinct while construction is expected to begin on the Downtown Police Precinct in the latter part of fiscal 2010. Funding has also been appropriated for the remodeling of Fire Station #52 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 2010: 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 have implemented a Youth Council program.

In addition, the City has promoted events that can be experienced by all residents in the Community. In September 2008, the City sponsored the third annual BalloonaPalooza. 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. Due to the severe economic downturn, the City will temporarily suspend these two events in fiscal 2010.

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 2010 budget is to expand the "Make a Difference Day" to more neighborhoods. During Fiscal 2009, this division collaborated with the United Way, Home Depot and 800 volunteers to clean up two North Valley neighborhoods on “Make a Difference Day.” Over 500 yards of trash and debris and were removed and the exterior of 17 homes were refurbished in the effort.

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 2010 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 portion of the City's 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.

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. Their work and dedication have never been more evident than in dealing with the challenges with which they have been faced in producing this budget. 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 provide the financial plan for a successful year.

Respectfully submitted,

Gregory Rose
City Manager

Philip F. Stoeckinger
Finance Director

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City Clerk	(702) 633-1030
City Manager	(702) 633-1005
Code Enforcement	(702) 633-1677
Communications Department	(702) 633-1556
Detention Center	(702) 633-1400
Economic Development Department	(702) 633-1523
Finance Department	(702) 633-1460
Fire Department	(702) 633-1102
General Services Department	(702) 633-1020
Housing & Neighborhood Services Office	(702) 633-2764
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
Planning and Zoning Department	(702) 633-1537
Police Department	(702) 633-9111
Public Works Department	(702) 633-1200
Utilities Department	(702) 633-1299
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Acknowledgements

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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.

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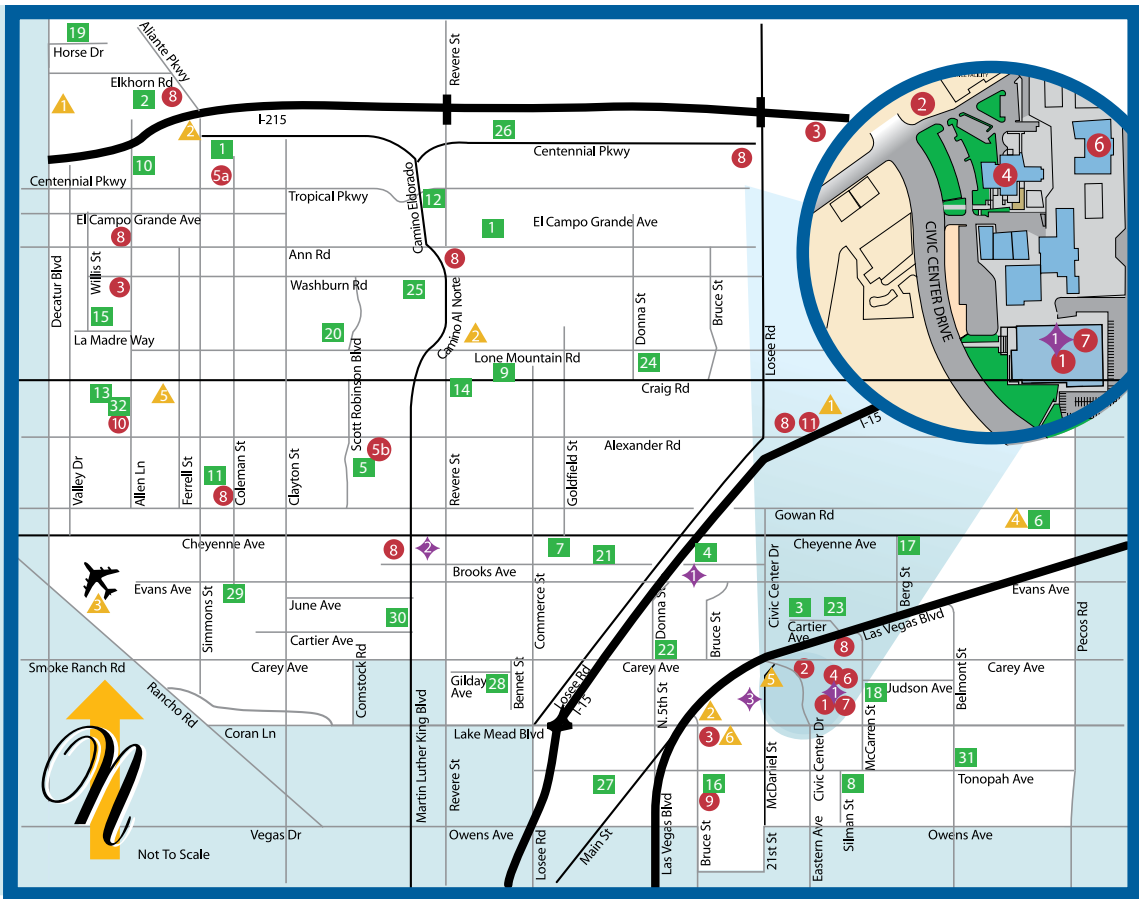
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Balloonapaloza 2008

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
11. Fire Administration Building

Utilities

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

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 Regional Park
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 98.4 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 Council members 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.

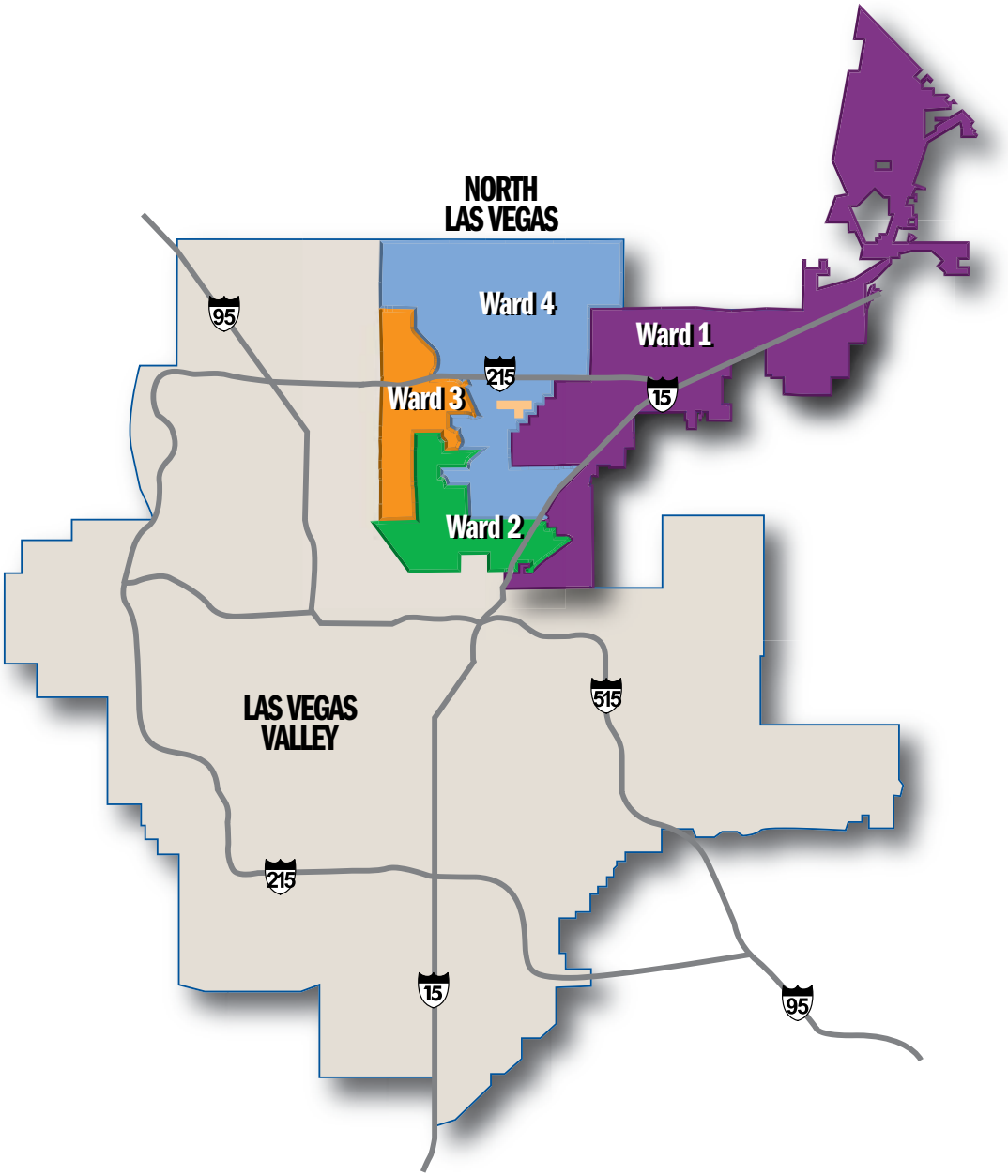
The five-member City Council is the policy-making body of the City. By a majority vote, the Council may enact and enforce ordinances and orders and pass resolutions necessary for the operation of municipal government and management of City affairs. Council members also actively serve in leadership positions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



Mayor Michael L. Montandon at the 2009 State of the City address

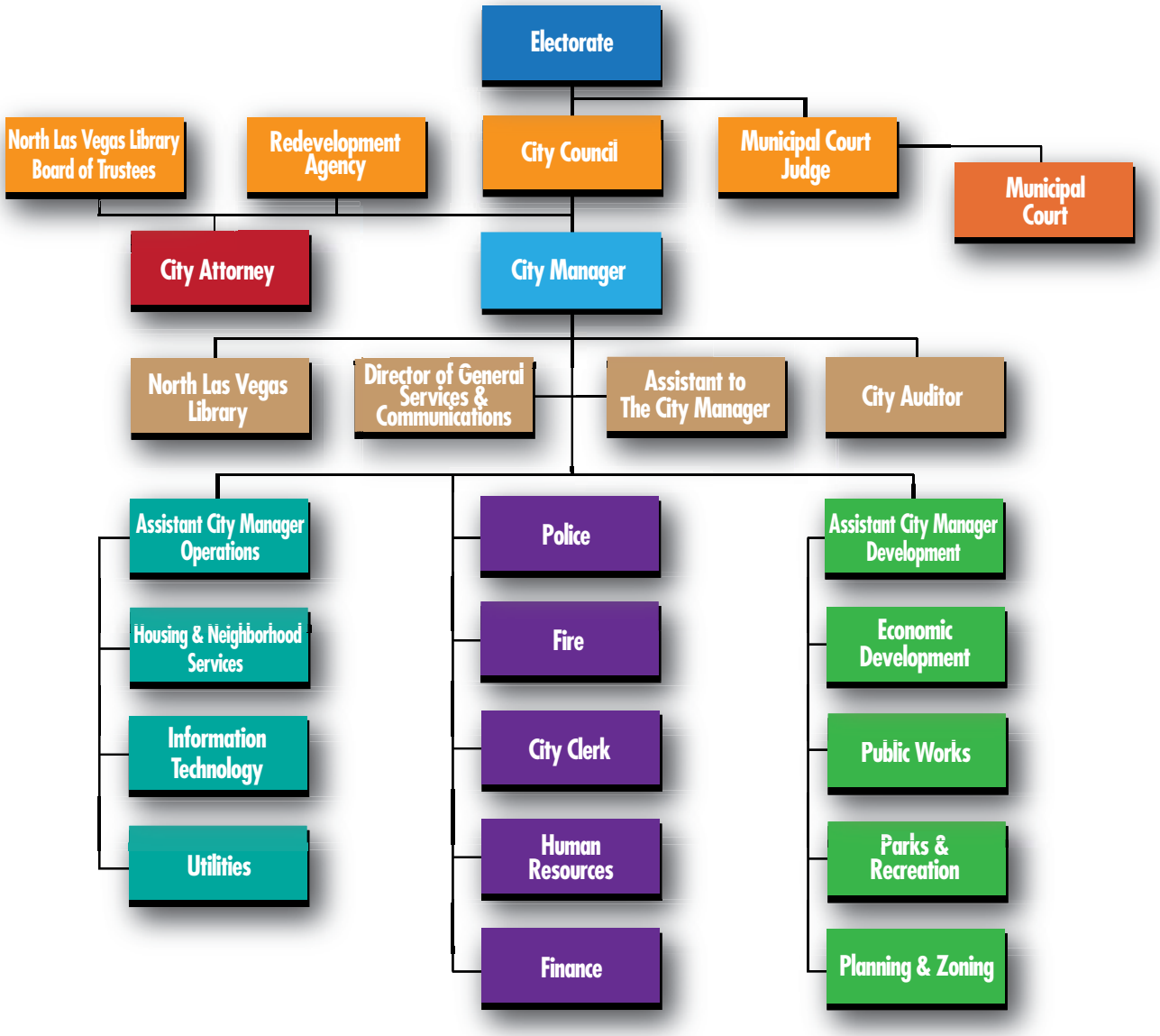
The current Mayor and members of the City Council and their terms of office are as follows:

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 2013



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 General Services and Communications, an Assistant to the City Manager, a City Auditor, 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 2009-10 budget authorizes 2,194 full-time equivalent employees.



Significant Events of 2008-09

- The City of North Las Vegas Library District and Parks and Recreation Department celebrated the grand opening of the City's third full service library and adjacent 2-acre park. The Alexander Library and Park is a $12 million project and includes a 16,400 sq. ft. library with meeting rooms, children's library, public access computers, and thousands of multimedia titles. The park will include tot lots, shade structures, paved and lighted walking paths, and demonstration gardens.

- The City of North Las Vegas was awarded the Certificate of Achievement for Excellence in Financial Reporting for the 27th consecutive year. This award, presented by the Government Financial Officers Association of the United States and Canada (GFOA), is the highest form of recognition in the area of governmental accounting and financial reporting. Its attainment represents a significant accomplishment by a government and its management.

- The City celebrated the grand opening of Fire Station 53. The 15,000 square foot structure sits on 1.5 acres and will house up to 14 personnel, one fire engine, and a rescue unit.

- Several community events were held during the year. Among them were the 3rd annual Balloonapalooza, a premier ballooning event; the 6th annual Taste and Tunes Festival; the 6th Annual Multi Cultural Event, which celebrated the many cultures in our community with an eclectic lineup of music and ethnic events; the 9th annual Independence Day Jubilee; and the Fire Department's 52nd Anniversary Safety event.

- The Department of Public Works has begun construction on the North 5th Street Corridor. It will be built in phases and will reduce congestion, creating a much needed north-south arterial roadway.

- The City of North Las Vegas was again awarded the Distinguished Budget Presentation Award for fiscal year 2008-09 by the Government Finance Officers Association. The award represents the highest form of recognition in government budgeting. It is the fifth 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.

- The City of North Las Vegas was one of only thirty-one 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 fourth 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. In addition, the City also received the ICMA Transformation Award for significant achievement in citizen satisfaction rates, in Code enforcement, and Parks and Recreation services.

- The City named Frank Fiori as the Director of Planning and Zoning. He had worked for the City previously from 1988-2000 and recently returned in 2007 as Manager of Advanced Planning.

- The Fire Department promoted 21 personnel with the largest promotion ceremony in its history. The Department promoted one assistant fire chief, seven captains, eleven fire engineers, a fire protection engineer, and a public education specialist. It also welcomed 9 new firefighter graduates from the Fire Academy.

- The City of North Las Vegas, along with Texas Station, sponsored the 2nd Annual Volunteer Recognition Brunch. This event recognizes the contributions of over 1,600 volunteers who gave their time and talent to the City and helped the City save over $227,000. These volunteers helped in Parks and Recreation, Inmate Services, Police Community Services, library programs, and public safety.

- The City of North Las Vegas has nearly completed $34.2 million roadway and flood control improvements, including a 420-foot bridge and an expansion of existing roadway to eight lanes, to reduce traffic congestion. It is the largest and most expensive capital improvement project to date for the City, and will improve transportation and access to one of the fastest growing areas in the City.

- The City began construction of a water reclamation facility capable of treating 25 million gallons of wastewater per day. The facility will cost $257 million and will be completed in 2011. The City is leasing a 41-acre parcel from Nellis Air Force Base, and will use state-of-the-art treatment technology to prevent odors and noise from disturbing nearby residents.

- The City Council, acting as the Redevelopment Agency, approved the North Las Vegas Downtown Master Plan & Investment Strategy, a guide for growth and revitalization of the City's core. North Las Vegas redevelopment officials estimate projects planned for the City's downtown area will top $1 billion over the next seven to 10 years. It also incorporates programs, incentives, and public-private partnerships to support existing businesses while attracting new businesses and investments.

- The City has announced a unique and welcomed month long moratorium program on bench warrants. It will allow many people to qualify for discounts or payment arrangements while clearing their warrants at the same time.

- The North Las Vegas Fire Department hosted the City's Pink Ribbon Tour with a special pink Fire truck on display in October 2008 to raise breast cancer awareness. The event raised $4,300 in donations for the Nevada Cancer Institute.

- In April, the City expanded its website to allow users to verify the status of business licenses, download business license information, request business license applications tailored to suit nearly any business, and file complaints about unlicensed businesses. The site also includes reference information, a jurisdictional locator tool to assist in determining the correct licensing jurisdiction for a business, and answers to common questions. Businesses will now have access to information 24/7, which will improve response times when contacting business license specialists.

- Ground was broken for the new City Hall in June. The $130 million project will be built on a 12-acre site located just southwest of the intersection of Las Vegas Boulevard and Civic Center Drive. The proposed 210,400 square-foot, 9-story building is designed to consolidate municipal services and support the City's growth in upcoming years. Its completion is expected in October 2011. The new City Hall will be a cornerstone of the City's downtown redevelopment and will include a Civic Plaza, which will contain an open-air amphitheater; a focal point for future special events. It will further provide a single-stop shop for development and permitting services and will feature a 3,000 square-foot retail component. The existing 28,923 square-foot City Hall was built in 1966, when the City's population was about 35,000. Today, the City's population is about 216,000.



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 July 2008, North Las Vegas was the fourth fastest growing large city in America.

America's 10 Fastest Growing Large Cities (Population of 100,000 or more)

Rank	City, State	Population July 1, 2006	Population July 1, 2007	% Increase 2006 to 2007
1.	New Orleans, LA	210,198	239,124	13.8%
2.	Victorville, CA	97,926	107,221	9.5%
3.	McKinney, TX	107,075	115,620	8.0%
4.	North Las Vegas, NV	197,573	212,114	7.4%
5.	Cary, NC	113,537	121,796	7.3%
6.	Killeen, TX	105,604	112,434	6.5%
7.	Port St. Lucie, FL	142,481	151,391	6.3%
8.	Gilbert, AZ	196,242	207,550	5.8%
9.	Clarksville, TN	113,873	119,284	4.8%
10.	Denton, TX	115,506	110,304	4.7%

Source: U.S. Census Bureau, July 10, 2008

Population: Growth Trend

Since 2000, the North Las Vegas population has grown by 87.6%, with an average annual growth rate of 11.0%. The City's population for June 30, 2009 is projected to reach 219,914, a 2.4% increase over 2008.

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
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	216,664	0.8%
2009	221,563	
2010	224,887	
2015	348,755	
2025	518,624	
2035	568,548	(Build Out)

Sources: 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	0.8%	0.8%	1.3%	0.9%
Asian	3.2%	5.3%	4.5%	3.6%
Native Hawaiian / Pacific Islander	0.5%	0.5%	0.4%	0.1%
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

Zip Code Profiles

The City of North Las Vegas currently has fourteen zip codes - 89030, 89031, 89032, 89033*, 89081, 89084, 89085*, 89086*, 89087*, 89165*, 89101**, 89115**, 89124**, and 89130**.

Category	89030	89031	89032	89081	89084	Citywide+
Occupied Housing Units	14,514	20,031	12,949	9,537	8,090	65,121
Number of Housing Units	15,860	21,234	14,122	10,418	8,651	70,285
Population	55,517	61,032	40,405	27,185	23,223	207,362
Age:						
Under 18	35%	31%	32%	24%	23%	30%
18-24	12%	8%	9%	9%	9%	10%
25-34	17%	16%	16%	12%	11%	15%
35-44	14%	18%	17%	15%	15%	16%
45-54	10%	13%	12%	15%	16%	13%
55-64	6%	8%	8%	12%	13%	9%
65+	6%	6%	6%	13%	15%	8%
Education:						
Some high school	58%	11%	19%	12%	11%	24%
High school degree	26%	33%	31%	46%	46%	34%
Some college	12%	31%	28%	38%	37%	28%
Associate degree	2%	9%	8%	1%	2%	5%
Bachelor degree	2%	12%	9%	1%	2%	6%
Graduate degree	1%	5%	4%	1%	2%	3%
Gender:						
Male	52.4%	50.0%	49.1%	49.8%	49.5%	50.4%
Female	47.6%	50.0%	50.9%	50.2%	50.5%	49.6%
Type of Dwelling:						
Single-family	50%	93%	79%	79%	84%	77%
Apartment	18%	3%	10%	9%	7%	9%
Condo/Townhouse	26%	4%	12%	12%	9%	12%
Mobile Home	5%	0%	0%	0%	0%	1%
Household Income:						
Under $15,000	17%	3%	6%	1%	1%	6%
$15,000-24,999	14%	4%	6%	0%	3%	6%
$25,000-34,999	18%	6%	7%	2%	4%	8%
$35,000-49,999	18%	12%	15%	44%	41%	22%
$50,000-74,999	19%	29%	25%	47%	42%	30%
$75,000-99,999	7%	25%	22%	3%	5%	15%
$100,000+	6%	21%	19%	2%	4%	12%
Median	$35,305	$72,042	$65,789	$51,088	$50,582	$54,961
Occupancy Status:						
Owner	47%	87%	78%	77%	82%	74%
Renter	53%	13%	22%	23%	18%	26%
Average Household Size (Persons)	3.83	3.05	3.12	2.85	2.87	3.18

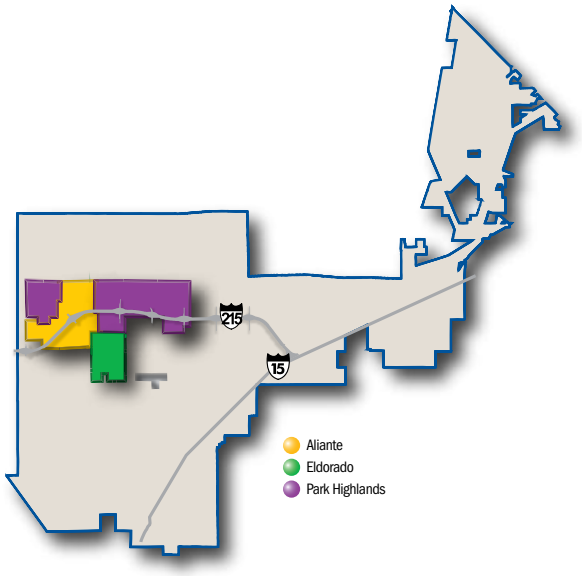
Category	North Las Vegas	Las Vegas	Henderson	Unincorp Clark Cnty	Boulder City	Mesquite
Size (Square Miles)	98.4	133.2	105.4	7220.0	208.0	32.0
Population	216,664	599,087	272,063	861,546	16,840	19,939
Population Density (per Sq. Mile)	2,202	4,498	2,581	119	81	623
Fiscal 2009 Budget (millions)	$841.4	$1,583.0	$617.1	$6,261.9	$24.2	$25.2
2009 Operating Tax Rate	$1.1637	$0.6765	$0.7108	$0.6391	$0.2188	$0.5520
2009 Combined Property Tax Rate	$3.37	$3.27	$2.91	$2.92	$2.49	$2.77
Assessed Value FY '09 (billions)	$9.133	$24.993	$16.308	$54.975	$0.752	$0.904

Sources: 2009 Las Vegas Perspective, USPS internet website, 2009 City of North Las Vegas Community Report, and Clark County website.

+ Citywide total includes only the 89030, 89031, 89032, 89081, and 89084 zip codes.
* Profile information not yet available.
** Zip code only partially in North Las Vegas, profile information is not available.

Master Planned Communities

North Las Vegas currently has two major master-planned communities which are significantly built out, Eldorado and Aliante. These communities have set the standard for future developments. A new master planned community by Olympia Group, Park Highlands, is planned for the City's northern edge.



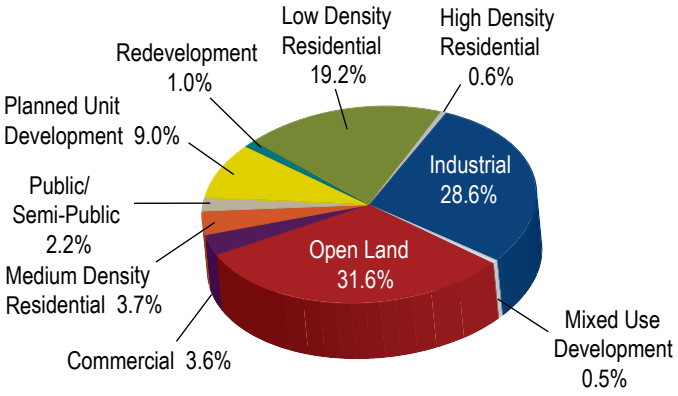
Master Planned Community	Existing Units Jan. 1, 2008	Proposed Units*	Projected Population*	% Complete**	Total Acres
Aliante	6,355	6,600	20,000	96%	1,905
El Dorado	4,050	5,500	18,000	74%	1,080
Park Highlands	0	15,750	50,000	0%	2,675

* approximates at buildout, **under construction

Current Land Use

North Las Vegas is about 42% developed, leaving approximately 58% undeveloped. Of the land that is developed, the greatest percent is zoned either as open land or industrial use.

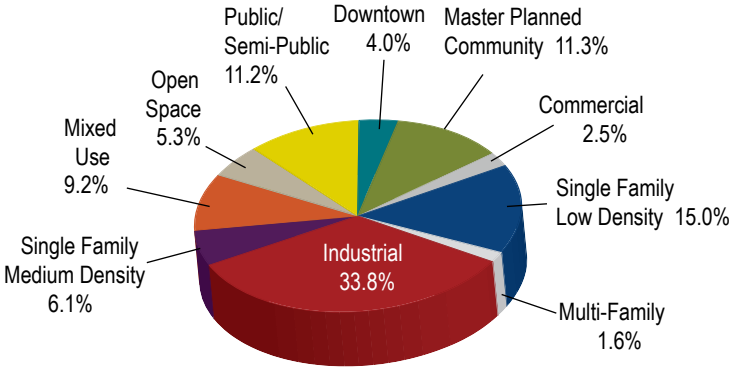
Sources: City of North Las Vegas Planning & Zoning Department and City of North Las Vegas Economic Development Department



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 utilized for industrial use due in part to the proximity of acreage to the Nellis Air Force Base flight patterns. Land in this area is limited to non-residential uses. Single family low-density will have the second highest acreage.

Source: City of North Las Vegas Planning & Zoning Department, percentages calculated from the City's Comprehensive Master Plan.



Economic Indicators

The Metropolitan Las Vegas economy saw a pull-back in 2008, with unemployment outpacing that of the state of Nevada as a whole primarily due to the effects of the ongoing slow-down in residential housing construction in Southern Nevada and decreases of 4.4% and 9.9% in local visitor volume and gaming revenue, respectively. The following economic indicators for the City of North Las Vegas and the metropolitan Las Vegas area are based on statistics available primarily from the University of Nevada Las Vegas, Center for Business and Economic Research for calendar year 2008 and the 2009 Las Vegas Perspective. Other sources include the City's Planning, Permits and Business License Departments.

Employment

The unemployment rate is a critical indicator of relative strength in the local economy. Continuing with the 2007 trend, when Nevada experienced the largest unemployment rate increase in the nation, the state's 2008 unemployment rate increase ranked sixth nationally. The Las Vegas Metropolitan Area's unemployment rate rose to 9.1% in December 2008 compared with 5.6% in December 2007, surpassing Nevada's 8.4% and California's 8.9% levels. Further, for the second consecutive year, local and state unemployment rates in December were higher than the national average of 7.2%.

Housing Prices

Home prices continued to decrease during 2008 due to rising unemployment, falling incomes, and increasing home foreclosures. During 2008, the median price of a new home in the Las Vegas Metropolitan Area fell from $310,600 to 256,200, a decrease of 17.5%. Likewise, the median price of an existing home fell from $272,000 to $207,800, a decrease of 23.9%, over the same period.



Single-family homes in North Las Vegas

Retail

Clark County's taxable sales were 16.9 billion in the first half of fiscal 2009, a decrease of 7.4% over the same period in fiscal 2008. Sales taxes are a component of six revenue sources deposited in the "local government tax distribution fund" and then distributed by the County subject to statutory formula.

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%
2008	34,582,125,143	-4.6%	46,354,896,848	-6.2%
July to December 2007	18,199,464,552	-	24,574,527,043	-
July to December 2008	16,851,215,899	-7.4%	22,732,574,946	-7.5%

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

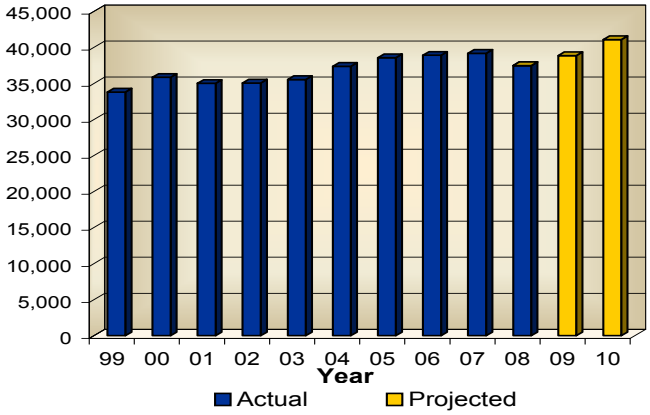
Tourism

Visitor volume in the Las Vegas Metro area decreased this year, falling from 39.2 million in 2007 to 37.5 million in 2008, a 4.4% decrease. Based on current estimates, tourism is expected to rebound slightly in 2009 to 38.9 million visitors, a projected increase of 3.7%. In 2010, tourism is expected to reach $41.1 million visitors, for an increase of 5.7%.

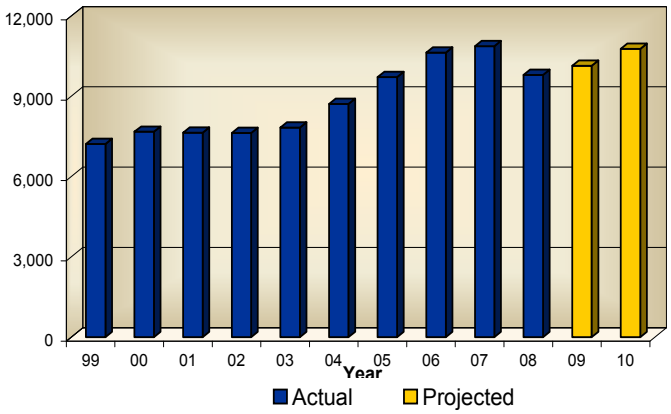
Gaming Revenue

Total Clark County gaming revenue for 2008 was $9.8 billion, a 9.9% decrease from 2007. This represents the first such decrease since 2002. Gaming revenue is expected to rise slightly in 2009 to $10.1 billion, an increase of 3.5% over 2008. In 2010, estimated revenues are expected to reach $10.8 billion for an increase of 6.2%.

Las Vegas Visitor Volume
(in thousands)
Calendar Years 1999-2010



Clark County Gross Gaming Revenues
(in millions)
Calendar Years 1999-2010





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. The declining trend from 2007 continued in 2008 as only 4,041 building permits were issued with a total permit valuation approximately $469 million. Comparing these numbers with 2007, the percentage of building permits in 2008 decreased by 29.3%. Further, the overall valuation of permits in 2008 fell by 48.3%, this difference is primarily due to the absence of high-value permits relating to hotel/casino construction and remodeling, several of which had been issued in 2007.

New residential construction is an indicator of trends in both the construction industry and in the overall local economy. In 2008, North Las Vegas issued 761 single-family permits valued at $104 million, a 62.6% decrease in valuation from 2007.

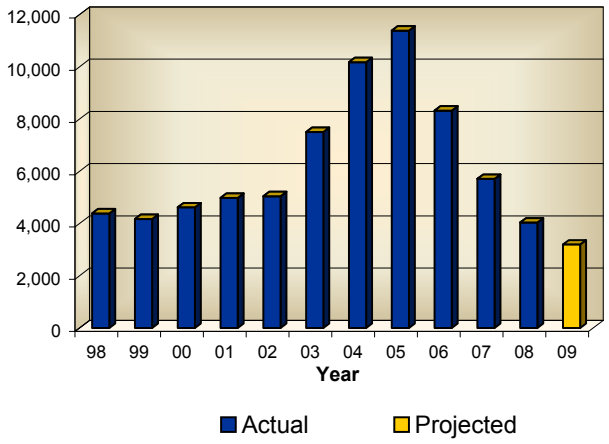


Craig Ranch Regional Park

Conversely, approximately 1,525 multi-family residential units were permitted at a valuation of over $112 million, a 90.6% increase over 2007. This significant increase in multi-family permits is attributed primarily to 1) homebuilders finding affordable, multi-family products a more feasible offering to the public given the current market conditions and 2) apartment developers working toward replacing inventory lost in recent years to apartment conversions.

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 declined in 2008 by 35.4%. The valuation of these permits fell by 13.6% to $187.9 million, compared to 2007 figures.

Number of Building Permits
Calendar Years 1998-2009



Building Permits

Year	Total Building Permits	% Difference	Commercial / Industrial Permits	% Difference
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	4,989	7.9%	319	7.0%
2002	5,050	1.2%	257	-19.4%
2003	7,509	48.7%	381	48.2%
2004	10,185	35.6%	470	23.4%
2005	11,392	11.9%	616	31.1%
2006	8,329	-26.9%	783	27.1%
2007	5,713	-31.4%	820	4.7%
2008	4,041	-29.3%	530	-35.4%

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

Economic Development Department Projects

Veterans Hospital - VA

The Department of Veterans Affairs is building 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 is 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. The hospital will be the first of its kind in the Las Vegas Valley and will alleviate the stress on other area VA clinics. While it is expected to 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 area to guide preliminary plans. Educational, community and cultural uses are envisioned to complement residential and business developments planned for the area. It 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 Cheyenne 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 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 of North Las Vegas. The corridor's five-mile stretch boasts office, industrial and retail space. Together, their projects will include nearly two million square-feet of mixed use 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, 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 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 Corporation and Del Webb Corporation in May 2001 at a 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. Olympia, on November 16, 2005, 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 in North Las Vegas, although slower than in previous years, remained strong in 2008. The largest new distribution centers were Amazon.com and Monster Cable.com. Other companies establishing large facilities here were Certain Teed Gypsum Finishing Products and GE Transportation. North Las Vegas became the community of choice for small companies as well, including ChemStation, Two Men and a Truck, and Three Square, a non-profit organization that provides food for other organizations that feed the needy of the Las Vegas Valley. The group first purchased and moved into a 70,000 square-foot building in Silverado II and then expanded as it purchased the 50,000 square-foot building next door. Retail and commercial development continued the growth cycle that began in 2007. Sam's Club and Lowe's opened as the anchor tenants in Cannery Corner, with several new restaurants including Chipotle Mexican Grill, Famous Dave's Barbecue, Jamba Juice, Carl's Jr., and Subway. Several other shopping centers are under construction and scheduled to open in 2009. Other new companies locating in North Las Vegas in 2008 were Anna's Linens, Community Bank of Nevada, Hallmark Retail, Citibank Aliante, Smart & Final, Navy Federal Credit Union, and Ensign Federal Credit Union. The largest commercial project in North Las Vegas in 2008 was Aliante Station, a $675 million hotel-casino with 202 rooms, a 600,000 square-foot casino, and six restaurants. It also has a 16-screen theater, a 700-seat entertainment theater, and 14,000 square-feet of meeting space.

Business Retention and Expansion

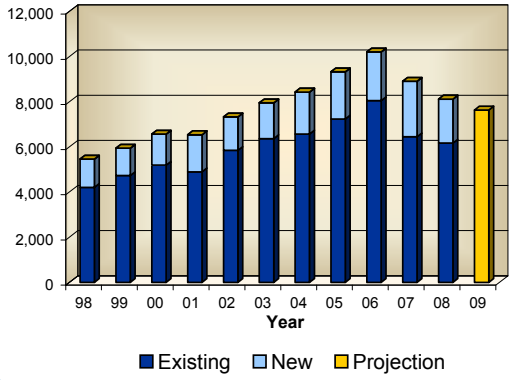
The City of North Las Vegas and the North Las Vegas Chamber of Commerce established a partnership in 2002 to support and assist North Las Vegas businesses. This partnership continues each year, as teams comprised of City and Chamber representatives visit local companies and discuss their issues and opportunities. Some of the companies which expanded in the City during this year were: Bed, Bath & Beyond, Bigelow Aerospace, Nikkiso, Los Arcos Tortillas and Social Security.

Source: City of North Las Vegas Economic Development Department

Business Licenses

While the number of existing and new business licenses fell from last year, it is noteworthy that there were still 1,950 new businesses licensed in the City of North Las Vegas during 2008. Further, according to a recent poll of western US Fortune 1000 companies by The Boyd Co., Inc, respondents ranked the Las Vegas area with the most favorable business climate for new corporate investment in the West.

Number of Business Licenses
Calendar Years 1998-2009



Major Employers in the City of North Las Vegas (More than 200 Employees)

Company	Description	Employees
Community College of Southern Nevada	Junior College	2500 - 2999
City of North Las Vegas	Municipal Government	2000 - 2499*
Aliante Station	Casino / Hotel	1000 - 1999
Marmaxx Distribution Center	Warehouse & Storage	1000 - 1499
Veolia Transportation Services, Inc.	Bus/Other Motor Vehicle Transit Systems	1000 - 1499
Texas Station Gambling Hall & Casino	Casino / Hotel	1000 - 1499
National Security Technologies	Research & Development	900 - 999
Cannery Hotel Casino	Casino / Hotel	900 - 999
North Vista Hospital	Medical	600 - 699
Republic Silver State Disposal	Solid Waste Collection	600 - 699
Greater Nevada Auto Auction, Inc.	Motor Vehicle Merchant Wholesalers	600 - 699
Mission Industries	Linen Supply	600 - 699
Fiesta Rancho Station	Casino / Hotel	600 - 699
Laidlaw Transit Services, Inc.	Bus/Other Motor Vehicle Transit Systems	500 - 599
Southern Nevada Paving	Paving Contractor	500 - 599
Consolidated Nonappropriated	Emergency and Other Relief Services	500 - 599
Wal-Mart Supercenter	Retail Sales	400 - 499
Brady Linen Services, LLC	Linen Supply	300 - 399
Wal-Mart Supercenter	Retail Sales	300 - 399
Wal-Mart Supercenter	Retail Sales	300 - 399
Pulte Building Systems, LLC	Residential Framing Contractor	300 - 399
Pete King Nevada Corporation	Residential Drywall Contractor	300 - 399
CPI Card Group	Plastic Products Manufacturing	300 - 399
Cashman Equipment Company	Construction Equipment Wholesaler	300 - 399
Jerry's Nugget, Inc.	Casino	300 - 399
K-T Contract Services	Charter Business Industry	300 - 399
Deluca Liquor & Wine LTD	Wine & Spirit Wholesaler	300 - 399
Army & Air Force #4662	Department Store / Ex. Discount	300 - 399
Mission Industries	Linen Supply	200 - 299
Medicwest Ambulance, Inc.	Medical	200 - 299
Selectbuild of Nevada	Managing Offices	200 - 299
C Martin Company, Inc.	Facilities Support Services	200 - 299
Manpower, Inc.	Temporary Help Services	200 - 299
Exel, Inc.	Warehouse & Storage	200 - 299
Bed, Bath, & Beyond	Warehouse & Storage	200 - 299
Frehner Construction Company	Highway, Street, & Bridge Construction	200 - 299
Potlatch Forest Products Corp	Sanitary Paper Product Manufacturing	200 - 299
Rolling Frito-Lay Sales, LP	Confectionery Merchant Wholesaler	200 - 299
Silver Nugget Gaming, LLC	Casino	200 - 299
Quality Towing	Motor Vehicle Towing	200 - 299
Precision Concrete	Concrete Contractor	200 - 299
Desert Plastering, LLC	Residential Drywall Contractor	200 - 299
Hirschi Masonry, Inc.	Residential Masonry Contractor	200 - 299
Southwest Iron Works, LLC	All Other Residential Trade Contractors	200 - 299

Source: City of North Las Vegas Economic Development Department

* City of North Las Vegas reflects Adopted Budget 2009-10 Full-Time Equivalents (FTEs)

ABOUT THE BUDGET AND THE BUDGET PROCESS

The fiscal 2010 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 2009 Budget, its fifth 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 2010 budget allocation targets were established at fiscal 2009 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 2010.

   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 in the State prescribed format, and is 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 in the same format as the tentative budget, and as this formal published document, 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 increase the total appropriations 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.



A child performs at a City special event

Budget Calendar
FY 2009-10
Tentative Work Plan for Fiscal 2010

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 2010 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.

2008

September 10	CIP Kick-off: Public Works distributes forms to departments for updating
October 21 to October 30	Capital Improvement Plan (CIP) reviewed with City Manager, Assistant City Manager and Department Directors
November 17 to November 20	Citywide training of staff on the use of Public Sector Budgeting
November 19	Budget Kick-off / distribution of Budget Manual
December 16	City Council CIP Workshop
December 17 to January 15	Public Works and Finance make revisions to CIP and prepare CIP document
December 29	Deadline for all departments to submit proposed budgets to Finance

2009

January 21	Proposed 2010-2014 CIP is adopted by City Council
February 2 to February 12	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 16 to April 14	Prepare Tentative Budget in State-required format
March 23 - April 6	Revise budgeted revenues as necessary based on final projections
April 1	City Council Tentative Budget Workshop
April 15	Submit Tentative Budget to Nevada Department of Taxation
April 16 to May 30	Prepare adopted budget in State-required and Government Finance Officers Association (GFOA) format
May 19	Public hearing on proposed budget and formal adoption of fiscal 2009-10 Budget
June 1	Submit Adopted Budget to Nevada Department of Taxation
June 17	City Council augment/amend fiscal year ending June 30, 2009 budget
August 17	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 Fighters

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 its current bond rating in order to minimize borrowing costs and preserve access to credit.

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

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

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

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

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

Debt Coverage Ratios - Utility rates will be set, as a minimum, to ensure the ratio of revenue to debt service meets bond ordinance requirements. The City'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. In February, 2009, the City Council approved a plan to allow the level of General Fund Reserves to fall to 10% with the intent that it would be restored to 18% in the short-term. 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 CAFR, for the fiscal year ending June 30, 2008, was awarded the certificate for the 27th consecutive year. 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 2010. The City was honored in receiving the GFOA Distinguished Budget Award for the fifth consecutive year for its Fiscal Year 2009 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 $0.2076. 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.

General Obligation Bond Indebtedness-Medium-Term Bonds

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

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, 2010.

General Obligation Medium-Term Debt Supported by Various Funding Sources

As of June 30, 2010

Issue	Issue Date	Original Amount	Amount Outstanding	Retirement Date	Funding Source(s)
Library District Facility Bonds	06/01/04	$ 5,000,000	$ 2,455,000	06/01/14	Library District Revenues
Building Projects Bonds	03/23/06	55,000,000	35,495,000	03/01/16	Street, Parks and Fire Tax Override Fund, and Public Safety Tax Override Fund
Total		**$ 60,000,000**	**$ 37,950,000**		

General Obligation Indebtedness Secured by Consolidated Tax Revenue (CTX)

As of June 30, 2010

Issue	Issue Date	Original Amount	Amount Outstanding	Retirement Date	Funding Source
Judicial/Public Safety Design Bonds	05/01/02	$ 2,500,000	$ 1,075,000	05/01/18	General Fund Consolidated Tax Revenue
Judicial/Public Safety Facility Bonds	03/01/03	32,500,000	18,335,000	03/01/23	General Fund Consolidated Tax Revenue
City Hall Facility Bonds	06/07/06	105,000,000	103,620,000	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**	**$ 130,660,000**		

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, 2010.

General Obligation Debt Supported by Water and Wastewater Revenues

Projected As of June 30, 2010

Issue	Issue Date	Original Amount	Amount Outstanding	Retirement Date	Funding Source
Water and Wastewater Refunding Bonds	09/08/03	$ 704,000	$ 563,000	10/01/12	Water Revenues
Water Refunding Bonds	11/25/03	8,685,000	2,950,000	11/01/15	Water and Wastewater Revenues
Water and Wastewater Refunding Bonds	05/17/05	14,365,000	11,915,000	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	137,450,000	10/01/36	Wastewater Revenues
Water and Wastewater Refunding Bonds	03/02/07	5,713,000	4,125,000	09/01/14	Water Revenues
Wastewater Bonds	09/01/09	143,000,000	143,000,000	09/01/40	Wastewater Revenues
Total		**$ 322,497,000**	**$ 310,033,000**		

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, 2010.

General Obligation Debt Supported by Ad Valorem Taxes

As of June 30, 2010

Issue	Issue Date	Original Amount	Amount Outstanding	Retirement Date	Funding Source
Street Refunding Bonds	05/01/02	$ 4,915,000	$ 1,995,000	05/01/14	Ad Valorem Taxes
Jail Facility Refunding Bonds	01/01/04	7,465,000	1,150,000	04/01/11	Ad Valorem Taxes
Street Refunding Bonds	05/17/07	1,530,000	1,142,000	06/01/15	Ad Valorem Taxes
Total		**$ 13,910,000**	**$ 4,287,000**		

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.

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	$ 315,000	08/01/11	Assessments Levied Against District Property
Assessment District No. 59 (Craig Road, Phase II)	11/25/03	1,289,100	92,300	12/01/13	Assessments Levied Against District Property
Assessment District No. 61 (Ann Road)	03/28/07	3,250,000	2,395,200	03/01/17	Assessments Levied Against District Property
Assessment District No. 62 (Clayton Street)	03/28/07	1,250,000	921,200	03/01/17	Assessments Levied Against District Property
Assessment District No. 63 (Lamb Boulevard)	11/01/07	12,680,000	10,550,000	11/01/17	Assessments Levied Against District Property
Total		**$ 20,937,100**	**$ 14,273,700**		

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 2010 assessed valuation, the City is limited to general obligation indebtedness in the aggregate amount of $1,332,188,968. The following table illustrates the city's general obligation statutory debt limitation.

Statutory Debt Limitation As of June 30, 2010

Fiscal Year 2009-10 Assessed Valuation, including the North Las Vegas Redevelopment Agency	**$**	**6,660,944,839**
City Charter Limit		20%
Statutory Debt Limit	**$**	**1,332,188,968**
Outstanding General Obligation Indebtedness		
Supported by Consolidated Tax Revenue (CTX)	$	130,660,000
Supported by Water and Wastewater Revenues		310,033,000
Supported by Ad Valorem Taxes		4,287,000
Supported by General Fund and Other Legally Available Revenues[1/]		35,495,000
Total Outstanding Indebtedness	**$**	**480,475,000**
Permitted Additional Statutory Debt Limitation	**$**	**851,713,968**

[1/] Excludes the Library District Facility Bonds

Historical Statutory Debt Limitation As of June 30, 2010

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
2010	6,660,944,839	1,332,188,968	480,475,000	851,713,968

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 indebtedness.

2/ Excludes the Library District Facility Bonds.

Projected Debt Service Requirements
Fiscal Year 2009-10

	Principal	Interest	Total
Debt Secured by Consolidated Tax Revenue (CTX)	$ 2,315,000	$ 6,458,569	$ 8,773,569
Debt Secured by Ad Valorem Taxes	1,818,000	233,427	2,051,427
Debt Supported by General Fund and Other Legally Available Resources	5,755,000	1,710,850	7,465,850
Subtotal	**9,888,000**	**8,402,846**	**18,290,846**
Debt Supported by Library District Revenues	550,000	135,225	685,225
Debt Supported by Water Utility Revenues	3,372,150	1,325,386	4,697,536
Debt Supported by Wastewater Utility Revenues	2,684,850	6,546,050	9,230,900
Debt Supported by Special Assessment Levies	1,659,700	609,260	2,268,960
Total	**$ 18,154,700**	**$ 17,018,767**	**$ 35,173,467**



Downtown Library renovations

Outstanding Indebtedness Projected as of June 30, 2010

Projected Outstanding Indebtedness by Category	2006	2007	2008	2009	2010
General Obligation Secured by Consolidated Tax Revenue (CTX)	$ 137,700,000	$ 136,350,000	$ 134,960,000	$ 132,975,000	$ 130,660,000
General Obligation Secured by Ad Valorem Taxes	11,200,000	9,555,000	7,860,000	6,105,000	4,287,000
General Obligation Supported by General Fund and Other Legally Available Revenues	63,710,000	57,070,000	50,310,000	44,255,000	37,950,000
General Obligation Secured by Water and Wastewater Revenues	182,628,000	179,634,000	176,439,000	173,090,000	362,033,000
Improvements Secured by Special Assessment Levies	7,112,000	18,813,200	17,512,900	15,933,400	14,273,700
Total	**$ 402,350,000**	**$ 401,422,200**	**$ 387,081,900**	**$ 372,358,400**	**$ 549,203,700**

Debt Ratio Comparisons as of June 30, 2008

Municipality	Total General Obligation Debt [1/]	2008 Official Population Estimates [2/]	Fiscal Year 2009 Assessed Valuation [3/]	General Obligation Debt Per Capita	General Obligation Debt as a % of Assessed Valuation
Las Vegas	$ 309,725,000	593,528	$ 24,992,555,583	$ 537.40	1.29%
Reno	122,346,313	223,012	7,807,016,641	491.00	1.57%
Henderson	364,480,411	269,538	16,308,288,716	1,490.68	2.44%
North Las Vegas	**366,039,000**	**214,661**	**9,132,667,067**	**1,798.69**	**4.22%**

1/ State of Nevada Local Governments Indebtedness as of June 30, 2008
2/ State of Nevada Demographer's Office 2008 Certified Estimates
3/ State of Nevada Department of Taxation FY 2008-2009



Youth soccer at Nature Discovery Park

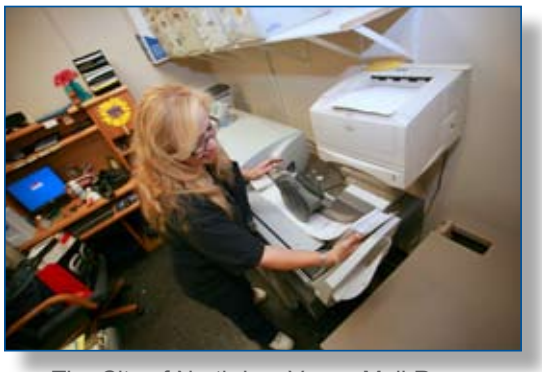
The following table summarizes the City's existing and proposed debt service expenses over the next five years.

Summary of Debt Service Requirements

Fiscal 2009 to Fiscal 2013

Issue Date	Issue	2009 Budget	2010 Projected	2011 Projected	2012 Projected	2013 Projected
	General Obligation Bonds					
2002	Street Refunding Bonds	$ 601,100	$ 607,500	$ 607,000	$ 607,200	$ 612,000
2004	Jail Facility Refunding Bonds	1,197,000	1,194,200	1,190,600	-	-
2007	Street Refunding Bonds	250,200	250,600	252,000	257,000	256,500
	Subtotal	**2,048,300**	**2,052,300**	**2,049,600**	**864,200**	**868,500**
	General Obligation Revenue Bonds					
1999	Water & Wastewater Bonds	705,300	707,500	-	-	-
2002	Judicial/Public Safety Design Bonds	163,400	164,200	164,700	164,900	164,700
2003	Judicial/Public Safety Facilities Bonds	2,256,600	2,268,500	2,254,500	2,242,700	2,242,900
2003	Water & Wastewater Refunding Bonds, Series A	28,100	28,900	199,100	198,500	202,600
2003	Water Refunding Bonds (BB #R-8)	1,212,300	604,300	604,500	607,700	610,500
2005	Water & Wastewater Refunding Bonds (BB #R-11)	1,883,500	1,882,200	1,887,700	1,889,700	1,888,200
2005	Water & Wastewater Refunding Bonds, Series B	378,000	378,000	1,204,400	1,200,600	1,204,700
2006	City Hall Facility Bonds	5,783,400	6,025,600	6,299,400	6,307,400	6,306,100
2006	Wastewater Reclamation System Bonds	6,569,800	9,056,100	9,031,000	9,005,500	8,998,600
2007	Water & Wastewater Refunding Bonds	666,500	1,273,500	1,107,500	849,400	851,000
2007	Judicial/Public Safety Refunding Bonds	317,200	317,000	317,000	317,000	317,000
2009	Wastewater Bonds	-	-	14,165,600	14,167,700	14,165,800
	Subtotal	**19,964,100**	**22,705,800**	**37,235,400**	**36,951,100**	**36,952,100**
	General Obligation Medium-Term Bonds					
2000	Recreation Center Bonds	658,400	658,000	-	-	-
2006	Various Building Projects Bonds	6,811,300	6,808,700	6,808,500	6,751,800	6,750,000
	Subtotal	**7,469,700**	**7,466,700**	**6,808,500**	**6,751,800**	**6,750,000**
	Special Improvement Assessment District Bonds					
2002	Assessment District No. 58 (Craig Road, Phase I)	155,700	160,100	163,900	171,900	-
2003	Assessment District No. 59 (Craig Road, Phase II)	26,810	31,200	35,700	30,100	25,000
2007	Assessment District No. 61 (Ann Road)	395,900	395,900	395,900	395,800	395,900
2007	Assessment District No. 62 (Clayton Street)	153,700	153,700	153,600	153,600	153,700
2007	Assessment District No. 63 (Lamb Boulevard)	1,539,200	1,541,300	1,541,900	1,542,100	1,542,400
	Subtotal	**2,271,310**	**2,282,200**	**2,291,000**	**2,293,500**	**2,117,000**
	Total Debt Service Requirements - City	**$ 31,753,410**	**$ 34,507,000**	**$ 48,384,500**	**$ 46,860,600**	**$ 46,687,600**
	North Las Vegas Library District					
2004	General Obligation Medium-Term Bonds (Aliante)	$ 684,200	$ 685,600	$ 685,900	$ 685,000	$ 683,000
	Total Debt Service Requirements - Library District	**$ 684,200**	**$ 685,600**	**$ 685,900**	**$ 685,000**	**$ 683,000**

NOTE: The preceding table includes debt service administration costs.



The City of North Las Vegas Mail Room

The following table provides the principal and interest payments to maturity on the City's outstanding and proposed debt.

Summary of Scheduled Principal and Interest Payments for all Debt through Retirement

Fiscal Year	Principal	Interest	Total	FY Issue Retired
2011	$ 18,662,800	$ 24,935,596	$ 43,598,396	2004 Jail Facility Refunding Bonds
2012	17,994,600	24,075,233	42,069,833	Assessment District No. 58 Bonds
2013	18,583,600	23,318,271	41,901,871	2003 Water & Wastewater Refunding Bonds
2014	18,937,000	22,538,733	41,475,733	2002 Street Refunding Bonds; Assessment District No. 59; 2004 Library District Facility Bonds
2015	18,661,700	21,726,469	40,388,169	2007 Street Refunding Bonds; 2007 Water & Wastewater Refunding Bonds
2016	18,384,700	20,924,147	39,308,847	2003 Water Refunding Bonds (BB #R-8); 2006 Building Projects Bonds
2017	11,914,300	20,121,539	32,035,839	Assessment District Nos. 61 and 62 Bonds
2018	11,470,000	19,574,899	31,044,899	2005 Water & Wastewater Refunding Bonds (BB #R-11); 2002 Judicial/Public Safety Design Bonds; Assessment District No. 63 Bonds
2019	10,440,000	19,077,508	29,517,508	
2020	10,950,000	18,565,360	29,515,360	2005 Water & Wastewater Refunding Bonds
2021	11,460,000	18,052,413	29,512,413	
2022	12,050,000	17,465,280	29,515,280	
2023	12,665,000	16,835,919	29,500,919	2003 Judicial/Public Safety Facility Bonds; 2007 Judicial/Public Safety Refunding Bonds
2024	13,145,000	16,172,106	29,317,106	
2025	13,845,000	15,472,256	29,317,256	
2026	14,580,000	14,734,856	29,314,856	
2027	15,345,000	13,970,881	29,315,881	
2028	16,150,000	13,167,044	29,317,044	
2029	16,980,000	12,334,919	29,314,919	
2030	17,860,000	11,455,891	29,315,891	
2031	18,795,000	10,526,956	29,321,956	
2032	19,770,000	9,548,738	29,318,738	
2033	20,785,000	8,532,919	29,317,919	
2034	21,840,000	7,478,463	29,318,463	
2035	22,955,000	6,360,550	29,315,550	
2036	24,140,000	5,175,313	29,315,313	2006 City Hall Facility Bonds
2037	16,480,000	3,928,913	20,408,913	2006 Wastewater Reclamation System Bonds
2038	17,135,000	3,273,300	20,408,300	
2039	18,165,000	2,245,200	20,410,200	
2040	19,255,000	1,155,300	20,410,300	2009 Wastewater Bonds
Total	**$ 499,398,700**	**$ 422,744,972**	**$ 922,143,672**	



The national Pink Ribbon Tour visits North Las Vegas City Hall



CITY OF
NORTH LAS VEGAS
Your Community of Choice

All Funds Summary

In This Section

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

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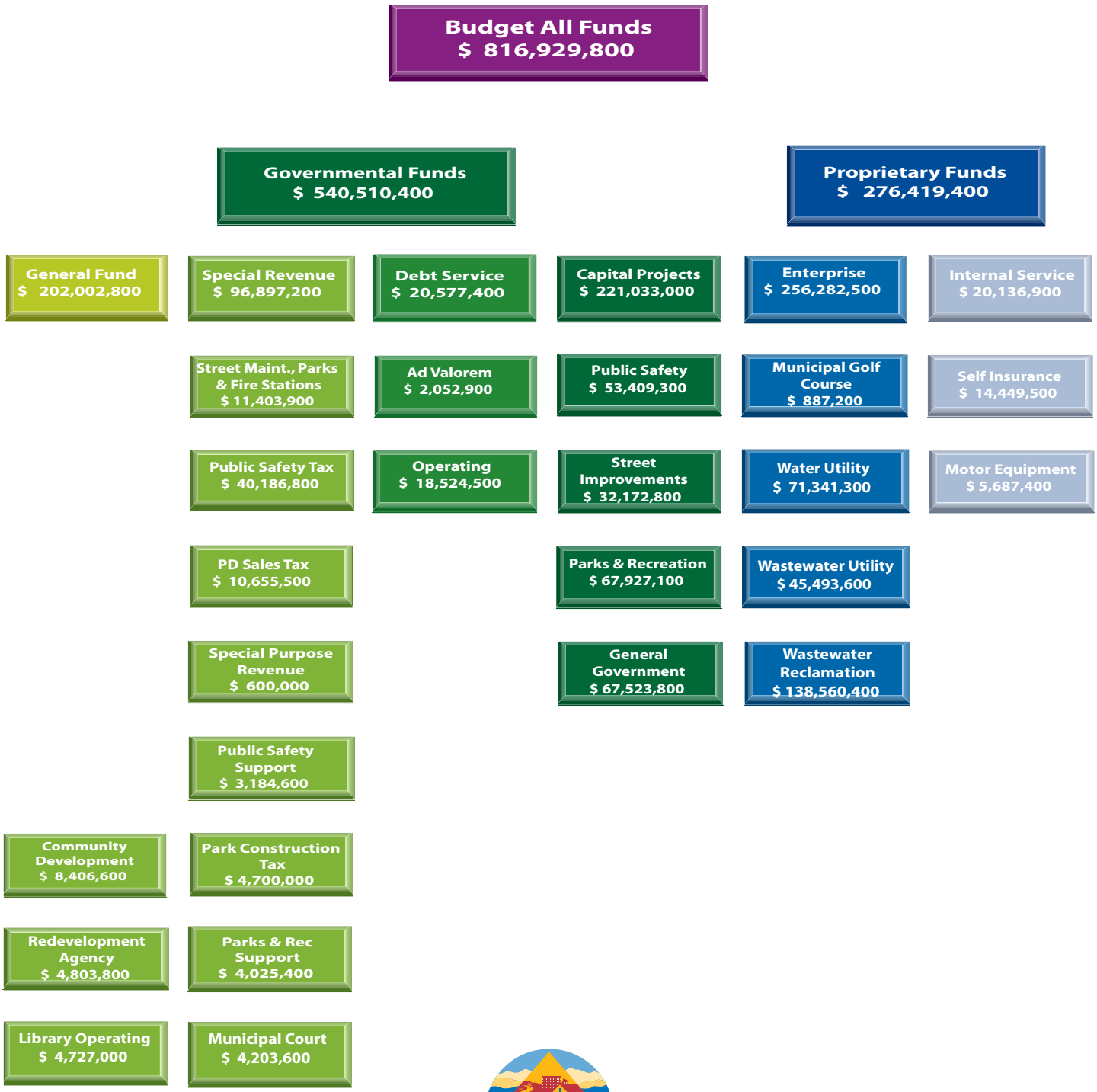
Personnel Summary Analysis 62

The City of North Las Vegas
Justice Center

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ALL FUNDS SUMMARY

This section includes summary schedules that combine information for all fiscal year 2010 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 for the budget of 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 2010.



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 2008, 2009 amended and the proposed 2010 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 2008 - 2010

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Beginning Fund Balance	**553,596,256**	**539,606,010**	**399,018,726**	**(140,587,284)**	**(26.1)**
General Fund	208,926,077	204,783,318	190,453,400	(14,329,918)	(7.0)
Special Revenue Funds	87,887,991	89,662,737	84,531,000	(5,131,737)	(5.7)
Capital Projects Funds	110,676,429	134,458,500	137,997,400	3,538,900	2.6
Debt Service Funds	20,846,092	17,553,300	18,681,600	1,128,300	6.4
Proprietary Funds (1)	151,345,284	129,172,469	277,233,800	148,061,331	114.6
Total Revenue and Other Sources	**579,681,873**	**575,630,324**	**708,897,200**	**133,266,876**	**23.2**
Expenditures and Other Uses					
General Fund	199,941,097	210,058,725	202,002,800	(8,055,925)	(3.8)
Special Revenue Funds	84,460,520	99,666,353	96,897,200	(2,769,153)	(2.8)
Capital Projects	129,814,382	154,411,780	221,033,000	66,621,220	43.1
Debt Service	20,456,412	20,719,910	20,577,400	(142,510)	(0.7)
Proprietary Funds (1)	151,555,624	231,360,840	276,419,400	45,058,560	19.5
Total Expenditures and Other Uses	**586,228,035**	**716,217,608**	**816,929,800**	**100,712,192**	**14.1**
Less Interest - Change in Value	(7,444,084)	-	-		
Ending Fund Balance	**539,606,010**	**399,018,726**	**290,986,126**	**(108,032,600)**	**(27.1)**

(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.

All Funds Summary
Statement of Revenues, Expenditures and Changes in Fund Balance
Fiscal Year 2010

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Funds	Proprietary Funds	Totals
Beginning Fund Balance	**35,992,223**	**48,150,034**	**4,140,015**	**167,226,058**	**143,510,396**	**399,018,726**
Revenues						
Property & Other Taxes	23,408,700	55,724,900	639,900			79,773,500
Licenses and Permits	34,674,100					34,674,100
Intergovernmental Revenue	48,225,100	18,156,700		110,034,300	4,200,000	180,616,100
Charges for Services	22,698,600	3,889,300			86,454,000	113,041,900
Fines and Forfeitures	10,568,000	96,000			1,920,000	12,584,000
Miscellaneous	9,238,300	5,564,100	2,274,900	4,282,700	25,766,600	47,126,600
Total Revenues	**148,812,800**	**83,431,000**	**2,914,800**	**114,317,000**	**118,340,600**	**467,816,200**
Expenditures by Function						
General Government	32,857,200	1,159,600		54,896,200	7,339,400	96,252,400
Judicial	9,964,600	3,903,600		374,900		14,243,100
Public Safety	121,693,700	47,889,400		24,118,900		193,702,000
Public Works	17,745,000	1,056,400		65,648,100		84,449,500
Culture and Recreation	12,855,500	8,377,100		64,907,200	887,200	87,027,000
Community Support	3,434,000	11,163,000				14,597,000
Utility Enterprises					210,170,700	210,170,700
Internal Services	28,000	1,380,200			12,841,900	14,250,100
Debt Service			20,577,400			20,577,400
Total Expenditures	**198,578,000**	**74,929,300**	**20,577,400**	**209,945,300**	**231,239,200**	**735,269,200**
Excess (deficit) of Revenues Over Expenditures	**(49,765,200)**	**8,501,700**	**(17,662,600)**	**(95,628,300)**	**(112,898,600)**	**(267,453,000)**
Other Financing Sources (Uses)						
Capital Contributions & Donations				1,224,000	100,000	1,324,000
Bond Proceeds					158,000,000	158,000,000
Sale of Equipment	96,400					96,400
Operating Transfers In	41,544,200	1,100,000	15,766,800	22,456,400	793,200	81,660,600
Operating Transfers Out	(3,424,800)	(21,967,900)		(11,087,700)	(45,180,200)	(81,660,600)
Net Changes in Fund Balances	**(11,549,400)**	**(12,366,200)**	**(1,895,800)**	**(83,035,600)**	**814,400**	**(108,032,600)**
Ending Fund Balances	**24,442,823**	**35,783,834**	**2,244,215**	**84,190,458**	**144,324,796**	**290,986,126**
% Increase (Decrease)	**-32.1%**	**-25.7%**	**-45.8%**	**-49.7%**	**0.6%**	**-27.1%**

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 $108.0 million, or 27.1% in the aggregate. Available fund balances in the Capital Fund are projected to decrease in fiscal 2010 by a net $83.0 million. However, most of this change 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 2009:

- The General Fund shows a 32.1% or $11.5 million decrease in fund balance, the ending fund balance is 12.3% of operating expenditures, less transfers out. The City Council, in February 2009, approved a temporary departure from City policy, whereby the City projects an ending fund balance for the General Fund of no less than 18.0% of the fiscal year's operating expenditures, the intent being to restore the ending fund balance to the 18.0% level in the short-term.
- The Capital Projects fund balances decreased by a net $83.0 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, the North 5th Street Superarterial, and several flood control channels.
- Unrestricted net assets in the Water and Wastewater funds are projected to decrease by a net of $12.4 million. The number of applications for new water service is significantly lower, and this will slow the growth in the City's customer base throughout fiscal 2010. Throughout 2008 and 2009, residential development continued its drastic slowdown due to a large over supply of new homes and record numbers of foreclosures. Utility connection fees are budgeted at $1.1M, a $30.3M decrease from five years ago. The Wastewater Reclamation facility's planned expenditures total $137.1 million for fiscal year 2010. Its unrestricted net assets are expected to increase by $11.6 million due to the receipt of bond proceeds in the amount of $143 million.
- 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 $12.4 million, or 25.7% as a result of the following:

  $4.5 million from Park District funds for the completion of the Skyview Multi-gen facility; $ 3.0 million for the Police Department range improvements and $1.4 million for vehicle replacements from the Public Safety Tax fund; and $1.4 million for Losee Road improvements and $1.4 million for major street rehab from the Parks, Street Maintenance and Fire fund.



North Las Vegas Animal Control Officer

General Fund Balance

The City's unrestricted fund balance in the General Fund is projected to total $24.4 million by June 30, 2010, an amount that will equal 12.3% of the General Fund's total operating expenditures in fiscal 2010. 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, and it is the City's objective to re-establish a reserve of two-month's operating expenditures in the short-term.

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 $500,000 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. A significant portion of the General Fund revenue stream is elastic in nature. The City expects to maintain no less than a 12.3% ratio of fund balance to expenditures during the fiscal year 2010. This will provide the City with a short-term operating expenditure reserve to offset unanticipated declines in city revenues.

Due to drastic declines in consumption of water and wastewater services, lower levels of connection fees, and increases in the number of vacant homes, current service rates are not expected to provide adequate operating reserves for the Water and Wastewater funds. As such, rate increases for Water and Wastewater services are currently under review with the intent of making adjustments which will provide for a minimum 60 day reserve for each 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 $15.7 million of the Water, Wastewater and Wastewater Reclamation'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 2010 are largely influenced by a variety of factors in the local economy and intergovernmental revenue earmarked for capital projects.

The City expects to receive $708.9 million in revenue in fiscal 2010, an increase of $133.3 million, or 23.2% over the amended 2009 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 26.9% of the total revenue, or $190.5 million in the fiscal year 2010.

The General Fund supports core services to the citizens of North Las Vegas and accounts for 26.9% of the total revenue, or $190.5 million in the fiscal year 2010. The General Fund is not only the largest fund, but is the fund with the greatest potential for revenue fluctuations. While the General Fund has experienced double-digit growth rates in the recent past, such levels of growth are expected to be more moderate during the next ten years. The revenues forecasted in this budget are based on projections that the population in North Las Vegas will continue to grow, but at a more modest, annual rate of 1.5%.

Special Revenue Funds account for 11.9% of total revenue and are earmarked for specific purposes either by law or city policy. The largest special revenue funds are the Public Safety Tax Fund and the Street Maintenance, Parks, and Fire Station Fund. These funds are supported through a property tax override, and the decrease in property tax revenue is the result of the significant decline 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 $255.4 million in fiscal 2010, $158.0 million of which will come from bond proceeds, accounting for 36.0% 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.

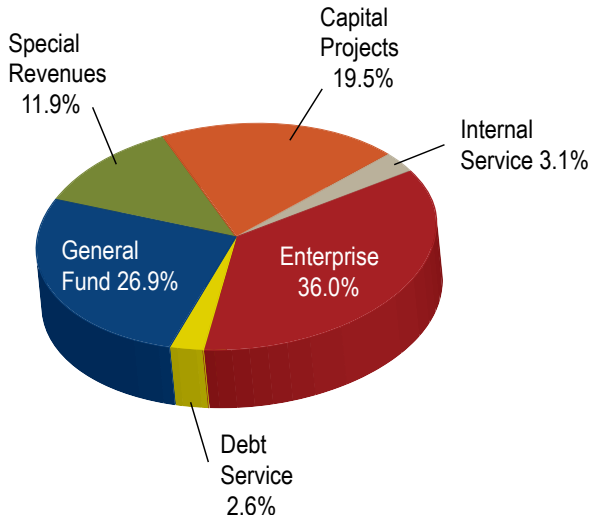
Capital Project Funds account for investment in the City's infrastructure and public facilities and amount to almost 19.5% of the total revenue budget. $138.0 million in federal grants, contributions from the Regional Transportation Commission and Regional Flood Control District, bond proceeds and special revenues will be used for constructing capital projects.

Internal Service revenues include fees charged to City departments to offset the cost of self-insurance, post retirement benefits, and motor equipment services. 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 combined account for 5.7% of all city revenue.

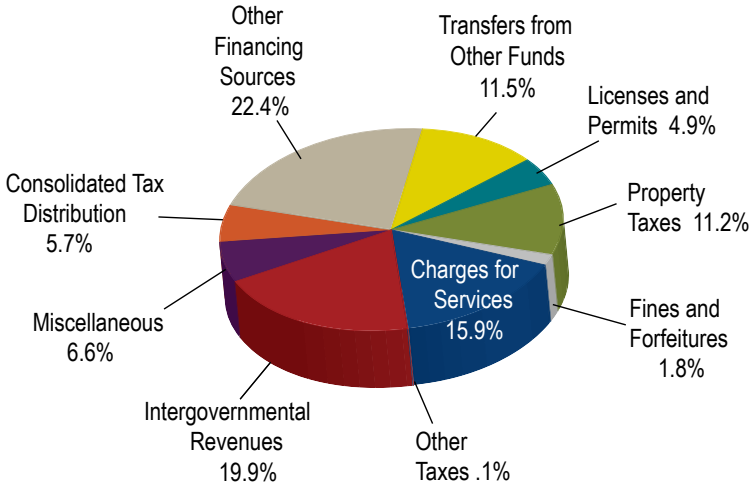
All Funds Revenue Summary

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
General Fund	**208,926,073**	**204,783,318**	**190,453,400**	**(14,329,918)**	**(7.0)**
Special Purpose Funds					
Public Safety Support	4,457,364	3,457,169	2,520,300	(936,869)	(27.1)
Special Purpose Revenue	3,450,676	1,599,200	1,100,000	(499,200)	(31.2)
Public Safety Tax	34,915,239	36,844,200	34,202,200	(2,642,000)	(7.2)
PD Sales Tax	9,520,228	8,481,100	8,038,300	(442,800)	(5.2)
Park Construction Tax	1,823,786	623,100	392,900	(230,200)	(36.9)
Parks & Recreation Support	2,603,866	2,983,868	4,201,500	1,217,632	40.8
Municipal Court Support	4,443,501	3,465,000	3,550,000	85,000	2.5
Community Development	4,751,606	9,037,900	9,281,100	243,200	2.7
Street Maint, Parks, Fire Stations	13,810,158	14,902,100	14,065,400	(836,700)	(5.6)
Library	4,366,439	4,626,600	4,047,800	(578,800)	(12.5)
NLV Redevelopment	3,745,130	3,642,500	3,131,500	(511,000)	(14.0)
Total Special Purpose	**87,887,993**	**89,662,737**	**84,531,000**	**(5,131,737)**	**(5.7)**
Capital Projects					
Public Safety	25,276,576	38,323,600	34,827,400	(3,496,200)	(9.1)
Street Improvements	56,756,286	72,187,400	32,172,800	(40,014,600)	(55.4)
Parks & Recreation	10,018,068	17,615,400	59,362,200	41,746,800	237.0
Library	9,774,680				0.0
General Government	8,850,818	6,332,100	11,635,000	5,302,900	83.7
Total Capital Projects	**110,676,428**	**134,458,500**	**137,997,400**	**3,538,900**	**2.6**
Debt Service					
Debt Service Pd by Operations	19,198,595	16,201,800	18,041,700	1,839,900	11.4
Debt Service Pd by Ad Valorem	1,647,498	1,351,500	639,900	(711,600)	(52.7)
Total Debt Service	**20,846,093**	**17,553,300**	**18,681,600**	**1,128,300**	**6.4**
Enterprise					
Water Utility	65,028,802	51,126,358	69,171,200	18,044,842	35.3
Wastewater Utility	58,288,844	45,510,411	185,421,900	139,911,489	307.4
Golf	1,969,316	1,782,500	824,000	(958,500)	(53.8)
Total Enterprise	**125,286,962**	**98,419,269**	**255,417,100**	**156,997,831**	**159.5**
Internal Service					
ISF Insurance	15,544,698	24,266,500	15,330,000	(8,936,500)	(36.8)
ISF Motor Equipment	10,513,624	6,486,700	6,486,700		0.0
Total Internal Service	**26,058,322**	**30,753,200**	**21,816,700**	**(8,936,500)**	**(29.1)**
Total Revenue	**579,681,871**	**575,630,324**	**708,897,200**	**133,266,876**	**23.2**

Total Revenues by Fund
$708,897,200



Total Revenues by Source
$708,897,200



Total Revenues by Source

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Property Taxes	80,870,212	89,086,700	79,197,200	(9,889,500)	(11.1)
Other Taxes	1,865,754	797,900	576,300	(221,600)	(27.8)
Licenses and Permits	33,491,477	34,496,800	34,674,100	177,300	0.5
Intergovernmental Revenue	89,897,845	124,209,884	140,079,700	15,869,816	12.8
Consolidated Tax Distribution	50,199,861	42,669,900	40,536,400	(2,133,500)	(5.0)
Charges for Services	111,749,097	110,019,151	113,041,900	3,022,749	2.7
Fines and Forfeitures	11,443,129	12,005,021	12,584,000	578,979	4.8
Miscellaneous	72,404,105	48,655,732	47,126,600	(1,529,132)	(3.1)
Other Financing Sources	13,018,845	20,494,300	159,420,400	138,926,100	677.9
Transfers From Other Funds	114,741,548	93,194,936	81,660,600	(11,534,336)	(12.4)
Total Revenues	**579,681,873**	**575,630,324**	**708,897,200**	**133,266,876**	**23.2**



Residential property in North Las Vegas

Property Taxes

Property taxes amount to $79.2 million, accounting for 11.2% of all city revenue. Total property tax revenue is expected to decrease by $9.9 million, or 11.1%, from fiscal 2009 due primarily to declining property values, which was largely caused by rising unemployment, falling incomes and a significant level of home foreclosures. 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, parks and recreation, and fire.

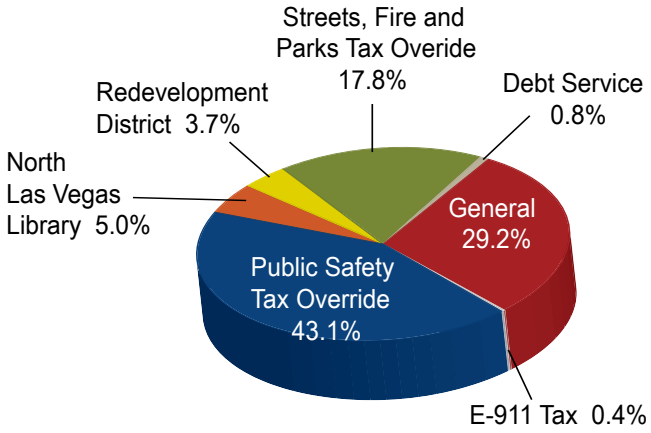
The North Las Vegas Redevelopment District and the North Las Vegas Library District also levy property taxes in support of their operations. Additional information on property taxes may be found in the sections of this document relating to the General, Special Revenue and Debt Service funds.

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

Distribution of Property Tax Revenue - Fiscal Years 2006 to 2010

Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Amended	2009-10 Budget	2009 vs. 2010 Variance	
General	16,752,747	20,595,594	23,754,838	27,813,100	23,147,400	(4,665,700)	(16.8)
Public Safety Tax Override	23,511,423	30,247,940	34,915,239	36,844,200	34,202,200	(2,642,000)	(7.2)
E-911 Tax	213,737	274,981	317,408	371,900	310,800	(61,100)	(16.4)
Debt Service	2,680,344	1,708,109	1,647,498	1,351,500	639,900	(711,600)	(52.7)
Redevelopment District	2,272,756	2,476,760	2,944,950	3,413,700	2,902,700	(511,000)	(15.0)
Streets, Fire and Parks Tax Override	7,671,072	11,491,423	13,278,207	14,902,100	14,065,400	(836,700)	(5.6)
North Las Vegas Library District	2,701,681	3,475,766	4,012,075	4,390,200	3,928,800	(461,400)	(10.5)
Total	**55,803,760**	**70,270,573**	**80,870,215**	**89,086,700**	**79,197,200**	**(9,889,500)**	**(11.1)**
Annual Average Growth Rate	**20.5%**	**25.9%**	**15.1%**	**10.2%**	**-11.1%**		

Distribution of Property Tax Revenue - By Fund



The Public Safety Tax Fund will receive $34.2 million, or 43.1% of the total property tax revenue in fiscal 2010. 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 $23.1 million, or 29.2% 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 17.8% or $14.1 million of total property tax revenue. Revenue from the $0.2250 tax rate may be used for street maintenance and acquiring, improving and equipping city parks, and fire stations.

Other funds supported by property taxes include the North Las Vegas Library District Fund ($3.9 million), Debt Service Funds ($639,900), Redevelopment District Funds ($2.9 million), and the E-911 Fund ($310,800). These funds comprise 9.9% of total property taxes estimated in fiscal 2010.

Property Tax Base and Tax Roll Collection

The City's estimated assessed valuation of property for the fiscal year ending June 30, 2010 amounts to $6,660,944,839. This represents a 27.1% decrease from fiscal 2009 and is the result of a slow down in new and existing home sales, commercial construction, and economic activity in general throughout the metropolitan area. 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. The percentage may be adjusted upward or downward by the State Legislature. Based upon the estimated assessed valuation for fiscal year 2010, the taxable value of all taxable property within the City is $19,031,270,968.

"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 residential property to 3% per year, or 8.0% for non-residential property.

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 $0.170 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 2010, the overlapping taxing rates within the City, per $100 of assessed valuation, range from a low of $3.3638 to $3.3701.

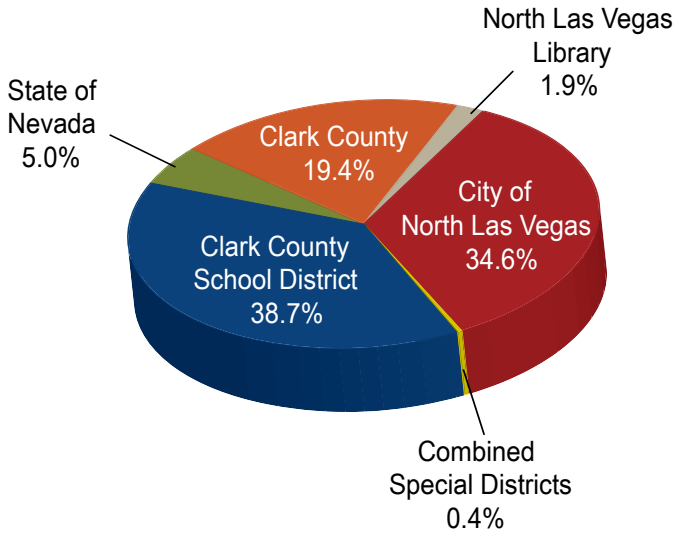
The City receives only 34.5% of all property taxes levied on North Las Vegas taxpayers. The following table and chart depicts how property taxes are allocated to the taxing jurisdictions serving North Las Vegas residents.

Schedule of Overlapping Tax Rates[1]
Fiscal Years 2006 through 2010

Fiscal Year Ended June 30	2006	2007	2008	2009	2010	Tax Rate as % of Total
City of North Las Vegas						
Operating Rate	0.3937	0.3737	0.3737	0.3737	0.3737	**11.1%**
Override Rate	0.7328	0.7650	0.7650	0.7650	0.7800	**23.2%**
Debt Service Rate	0.0622	0.0300	0.0250	0.0250	0.0100	**0.3%**
Total City Tax Rate	**1.1887**	**1.1687**	**1.1637**	**1.1637**	**1.1637**	**34.6%**
Overlapping Governments						
North Las Vegas Library District	0.0632	0.0632	0.0632	0.0632	0.0632	**1.9%**
Clark County	0.6502	0.6566	0.6567	0.6567	0.6541	**19.4%**
Clark County School District	1.3034	1.3034	1.3034	1.3034	1.3034	**38.7%**
Combined Special Districts	0.0229	0.0132	0.0131	0.0131	0.0131	**0.4%**
State of Nevada	0.1850	0.1700	0.1700	0.1700	0.1700	**5.0%**
Total Other Overlapping	**2.2247**	**2.2064**	**2.2064**	**2.2064**	**2.2038**	**65.4%**
Total Overlapping Tax Rate	**3.4134**	**3.3751**	**3.3701**	**3.3701**	**3.3675**	**100.0%**

1. Per $100 of assessed valuation.
Source: Property Tax Rates for Nevada Local Governments - State of Nevada Department of Taxation
Fiscal year 2010 is based on tentative budgets submitted to the department of taxation.

Allocation of Overlapping Property Taxes - Fiscal 2010



How Property Taxes are Calculated

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

The overlapping tax rate provides property tax revenue to the City and all taxing jurisdictions that serve North Las Vegas taxpayers. The tentative 2010 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.

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**	**34.6%**
Clark County	459.62	19.4%
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 Taxes[1]

1.	Clark County Appraised Value	200,000
2.	Clark County Assessed Value (Appraised Value x 35%)	70,000
3.	Assessed Value Divided by 100	700
4.	North Las Vegas Tax Rate	1.1637
5.	Annual Property Tax Bill (Assessed Value per 100 x Tax Rate)	814.59
6.	Monthly Property Tax Bill	67.88
7.	Daily Property Tax Bill	2.23

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 Gasoline	$2.39
Drive-Thru Breakfast Meal	$3.29
Sunday Newspaper	$2.50
Movie Rental	$4.99
Gallon of Milk	$2.09



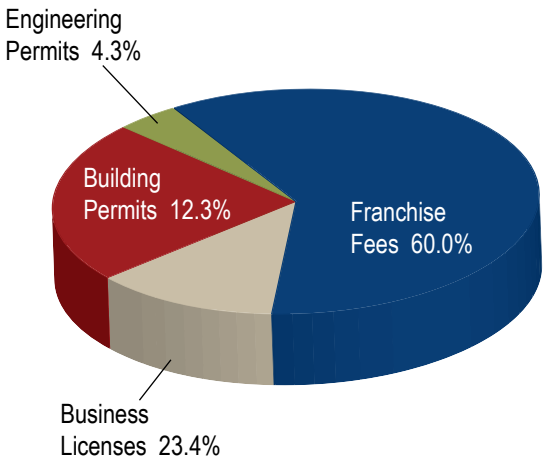
Other Taxes

Other taxes are budgeted at $576,300 and include room taxes ($261,300) and residential construction taxes ($315,000) from the City's five park districts.

Licenses & Permits

Almost $34.7 million in revenue is expected from licenses and permits. This represents a $177,300 increase and accounts for 4.9% of total revenue. Revenue sources include franchise fees ($20.8 million), business licenses ($8.1 million), building permits ($4.3 million), and engineering permits ($1.5 million). All of this revenue is generated from General Fund departments.

Licenses and Permits
$34,674,100



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 $180.6 million, a net increase of $13.7 million over fiscal 2009. This revenue source accounts for 25.6% of total resources and is largely comprised of monies received from state and federal grants ($69.2 million), the Clark County Flood Control District ($31.7 million), the Regional Transportation Commission ($24.7 million) and the Consolidated Tax Distribution ($40.5 million). Revenues from the Clark County Flood Control District and the Regional Transportation Commission fund several transportation and flood control projects in the 2010 Capital Improvement Plan.

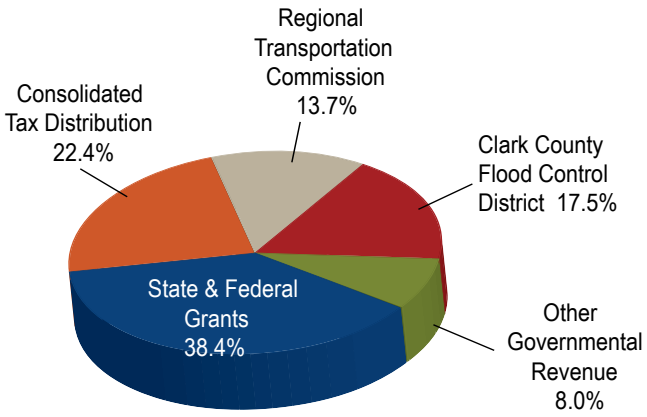
Other intergovernmental revenue ($14.4 million) reflects motor vehicle taxes, County gaming taxes, other shared revenue received from Clark County, and the Las Vegas Convention and Visitors Authority. A majority of this revenue is accounted for in the General Fund with the exception of Police Sales Tax ($9.4 million) which is reported in a Special Revenue Fund.

State and federal grants are budgeted at $69.2 million, and include $10.4 million in housing, redevelopment, and community development grants, $2.7 million in federal grants for the wastewater reclamation facility, $800,000 in public safety grants, $54.4 million in Parks and

Intergovernmental Revenue	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Other Intergovernmental Revenue	15,550,783	14,435,700	(1,115,083)	(7.2)
Clark County Flood Control District	34,276,000	31,678,300	(2,597,700)	(7.6)
Consolidated Tax Distribution	42,669,900	40,536,400	(2,133,500)	(5.0)
State and Federal Grants	26,305,101	69,217,500	42,912,399	163.1
Regional Transportation Commission	48,078,000	24,748,200	(23,329,800)	(48.5)
Total Intergovernmental Revenues	**166,879,784**	**180,616,100**	**13,736,316**	**8.2**

Recreation capital projects, and $890,600 in Street Improvement capital projects.

Intergovernmental Revenue $180,616,100



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 2010 to decline slightly from fiscal 2009 to $40.5 million. This highly-volatile revenue source provides 5.7% of total city revenues and 27.2% of total General Fund revenues.

Major components 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. Further, during the 2009 legislative session, the legislature passed S.B. 429. This bill increases the local school support tax from 2.25% up to 2.60%. This .35% increase brings the total County sales tax rate up to 8.190%. 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 ¼ cent to stabilize and strengthen the State's revenue base.

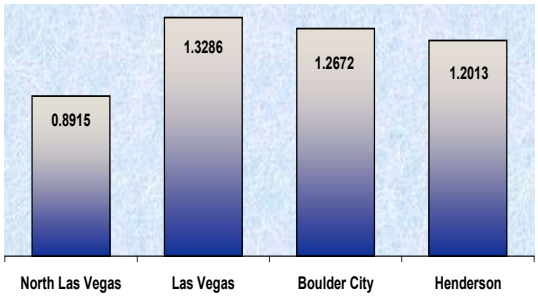
As compared to the cities of Henderson and Las Vegas, the City of North Las Vegas only receives approximately 75.0% of the consolidated tax revenue on a per capita basis. This equates to a financial shortfall for the City of North Las Vegas of more than $20.0 million annually.

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 $12.6 million in fiscal 2010 and is largely comprised of court fines.

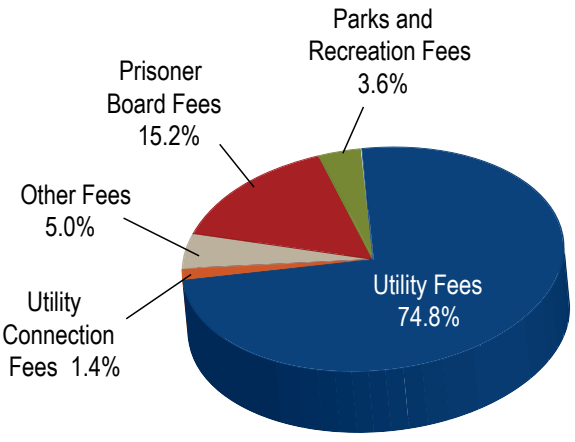
Charges for Services

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 15.9% of the total budget and is projected at $113.0 million in fiscal 2010. Charges for services are expected to increase in fiscal 2010 by a net $3.0 million or 2.7%. A majority of the variance is attributed to water and wastewater revenue growth.

Prisoner board fees are estimated at $17.2 million in fiscal 2010. 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
$113,041,900



Charges for Services	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
General Gov't Charges for Services	280,300	163,300	(117,000)	(41.7)
Prisoner Board Fees	16,726,200	17,228,000	501,800	3.0
Judicial Charges for Services	2,680,200	2,805,200	125,000	4.7
Public Safety Charges for Services	1,075,700	1,075,700	-	0.0
Public Works Charges for Services	1,539,690	1,657,700	118,010	7.7
Culture and Rec. Charges for Services	3,121,400	4,017,000	895,600	28.7
Utility Charges for Services	78,786,771	84,515,000	5,728,229	7.3
Utility Connection Fees	5,808,890	1,580,000	(4,228,890)	(72.8)
Total Charges for Services	**110,019,151**	**113,041,900**	**3,022,749**	**2.7**

Miscellaneous Revenue

Miscellaneous revenue is budgeted at $47.1 million and includes interest on investments, court administrative assessments, contributions and donations, reimbursements, and other revenue.

Interest earnings, estimated at $12.7 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 $81.7 million. Transfers account for 11.5% 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	3,424,800
Special Revenues	21,967,900
Internal Service	553,200
Capital Funds	11,087,700
Water Fund	31,071,000
Wastewater Fund	13,556,000
Total Transfers from Other Funds	81,660,600

Revenue Assumptions

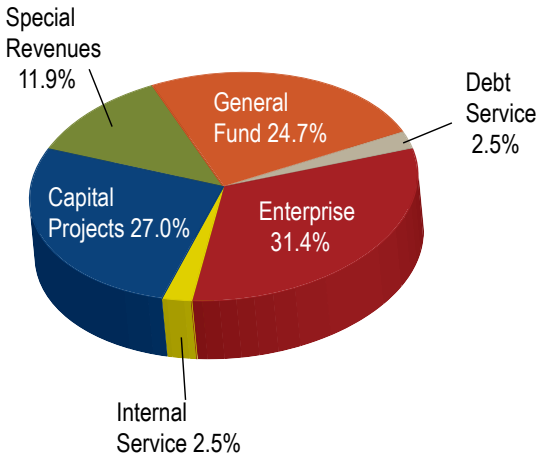
The assumptions listed below assisted in the formulation of budgeted revenues.

- The average rate of return for the City's investments is estimated at 2.25%.
- The City's operating tax rate will remain unchanged. Property taxes are projected to decrease by an average of 11.1% in all funds.
- New housing and commercial development are expected to decline.
- Consolidated Tax revenue is expected to decline slightly.
- Revenues derived from the City's population will increase by 1.5%.

Expenditure Analysis

The fiscal 2010 operating budget amounts to $459.8 million and is supplemented with $357.1 million in capital projects to produce a total financial program of $816.9 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 $816,929,800



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 $202.0 million and accounts for 24.7% 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 $96.9 million.

Capital projects deal with the purchase, construction, replacement, addition, or major repair of public facilities and infrastructure. These types of expenditures account for 27.0% of the City's total financial program. Approximately $53.4 million is designated for Public Safety projects, $32.2 million for Street Improvement projects, $67.9 million for Parks and Recreation projects and $67.5 million for General Government 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 $20.6 million in fiscal 2010.

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 31.4% of the budget and are expected to spend $256.3 million in fiscal 2010.

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 $20.1 million.

The growth in the 2010 expenditures budget consists of the following changes:

Salaries & Benefits	
Negotiated Salaries and Benefits	35,332,550
Estimated PERS Increase	4,121,065
Medical Insurance Increase	685,620
8% Department Reductions	(3,955,300)
Vacancy Savings	(8,431,000)
VSP Buyout	(4,000,000)
City Manager Deleted Positions	(4,386,100)
COLA Reductions	(8,862,900)
Deferred Holiday Payout	(2,333,100)
Clothing Allowance Reduction	(73,400)
Services and Supplies	
Base Budget & Supplementals	(8,071,583)
8% Department Reductions	(9,865,200)
Cancellation of Special Events	(496,200)
Debt Service	3,625,790
Capital Outlay	118,948,250
Transfers to Other Funds	(11,534,336)
Contingency	8,036
Net Expenditure Growth	**$100,712,192**

All Funds Expenditure Summary

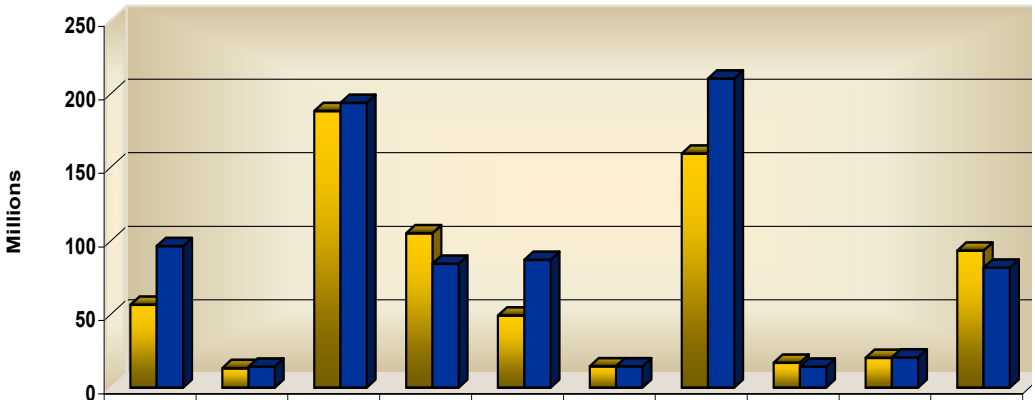
	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
General Fund	**199,941,097**	**210,058,725**	**202,002,800**	**(8,055,925)**	**(3.8)**
Special Purpose Funds					
Public Safety Support	2,981,262	4,344,190	3,184,600	(1,159,590)	(26.7)
Special Purpose Revenue	5,173,700	2,800,000	600,000	(2,200,000)	(78.6)
Street Maint, Parks, Fire Stations	14,786,847	19,011,512	11,403,900	(7,607,612)	(40.0)
Public Safety Tax	30,787,690	37,384,316	40,186,800	2,802,484	7.5
PD Sales Tax	9,946,475	11,312,467	10,655,500	(656,967)	(5.8)
Park Construction Tax	706,634	873,300	4,700,000	3,826,700	438.2
Parks & Recreation Support	2,653,118	3,119,568	4,025,400	905,832	29.0
Municipal Court Support	4,439,254	3,766,400	4,203,600	437,200	11.6
Community Development	4,782,521	7,973,100	8,406,600	433,500	5.4
Library	3,613,398	5,054,700	4,727,000	(327,700)	(6.5)
NLV Redevelopment	4,589,621	4,026,800	4,803,800	777,000	19.3
Total Special Purpose	**84,460,520**	**99,666,353**	**96,897,200**	**(2,769,153)**	**(2.8)**
Capital Projects					
Public Safety	28,785,388	50,541,880	53,409,300	2,867,420	5.7
Street Improvements	53,611,706	52,735,000	32,172,800	(20,562,200)	(39.0)
Parks & Recreation	10,565,798	18,524,000	67,927,100	49,403,100	266.7
Library	2,195,494	6,865,000	-	(6,865,000)	(100.0)
General Government	34,655,996	25,745,900	67,523,800	41,777,900	162.3
Total Capital Projects	**129,814,382**	**154,411,780**	**221,033,000**	**66,621,220**	**43.1**
Debt Service					
Debt Service Pd by Operations	18,451,329	18,671,610	18,524,500	(147,110)	(0.8)
Debt Service Pd by Ad Valorem	2,005,083	2,048,300	2,052,900	4,600	0.2
Total Debt Service	**20,456,412**	**20,719,910**	**20,577,400**	**(142,510)**	**(0.7)**
Enterprise					
Water Utility	72,666,123	64,901,797	71,341,300	6,439,503	9.9
Wastewater Utility	62,699,307	129,996,164	184,054,000	54,057,836	41.6
Golf	1,882,890	2,213,400	887,200	(1,326,200)	(59.9)
Total Enterprise	**137,248,320**	**197,111,361**	**256,282,500**	**59,171,139**	**30.0**
Internal Service					
ISF Insurance	19,296,866	26,688,800	14,449,500	(12,239,300)	(45.9)
ISF Motor Equipment	12,618,924	7,560,679	5,687,400	(1,873,279)	(24.8)
Total Internal Service	**31,915,790**	**34,249,479**	**20,136,900**	**(14,112,579)**	**(41.2)**
Total Expenditure	**603,836,521**	**716,217,608**	**816,929,800**	**100,712,192**	**14.1**

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 2009 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 2009-2010



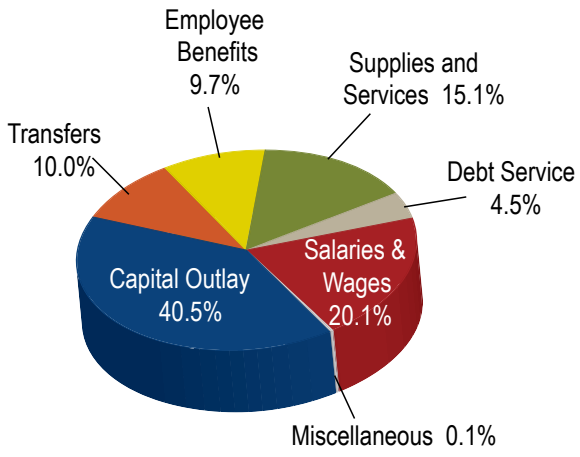
	GG	Judicial	PS	PW	Cul. & Rec	Comm. Support	Utility Ent.	Int. Service	Debt Service	Trf to Other Funds
2008-09	56.5	13.3	188.3	105	49	14.5	159.3	16.9	20.3	93.2
2009-10	96.3	14.2	193.7	84.4	87.0	14.6	210.2	14.3	20.6	81.7

Expenditures by Object
The City budget is classified by object or expenditure type. The total budget represents an increase of $100.7 million or 14.1% as compared to the amended 2009 budget.

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

In fiscal 2010, salaries and benefits account for $244.2 million or 29.8% of the total budget. The remaining appropriations consist of $123.6 million for supplies and services, $330.0 million for capital outlay, $37.0 million for debt service, $510,000 for miscellaneous, and $81.7 million for transfers to other funds.

Total Expenditures by Object $816,929,800



Comparative Expenditure Summary
By Function and Department
Fiscal Years 2008 - 2010

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Expenditures by Function					
General Government	60,983,275	56,511,848	96,252,400	39,740,552	70.3
Judicial	13,031,717	13,301,300	14,243,100	941,800	7.1
Public Safety	166,366,679	188,278,531	193,702,000	5,423,469	2.9
Public Works	89,453,518	104,962,770	84,449,500	(20,513,270)	(19.5)
Culture & Recreation	31,620,702	48,996,945	87,027,000	38,030,055	77.6
Community Support	10,786,079	14,493,128	14,597,000	103,872	0.7
Utility Enterprises	80,029,895	159,317,161	210,170,700	50,853,539	31.9
Internal Services	16,082,194	16,851,079	14,250,100	(2,600,979)	(15.4)
Debt Service	20,740,915	20,309,910	20,577,400	267,490	1.3
Transfers to Other Funds	114,741,547	93,194,936	81,660,600	(11,534,336)	(12.4)
Total Expenditures by Function	**603,836,521**	**716,217,608**	**816,929,800**	**100,712,192**	**14.1**
Expenditures by Department					
City Attorney	5,371,506	6,642,761	6,971,300	328,539	4.9
City Clerk	1,365,480	1,828,123	1,301,900	(526,223)	(28.8)
City Council	651,230	771,300	738,100	(33,200)	(4.3)
City Manager	2,847,937	2,775,553	2,729,600	(45,953)	(1.7)
Planning & Zoning	2,878,806	3,600,430	2,714,500	(885,930)	(24.6)
Debt Service	20,740,915	20,309,910	20,577,400	267,490	1.3
Economic Development	5,614,324	4,512,500	4,352,900	(159,600)	(3.5)
Finance	5,126,694	5,869,500	5,844,700	(24,800)	(0.4)
Fire	36,190,266	47,971,801	55,395,800	7,423,999	15.5
General Expense	140,886,306	100,060,905	135,533,100	35,472,195	35.5
Human Resources	6,778,821	7,380,700	6,899,700	(481,000)	(6.5)
Information Technology	11,398,600	11,652,600	9,336,900	(2,315,700)	(19.9)
Library	5,592,515	11,344,700	4,531,300	(6,813,400)	(60.1)
Municipal Court	13,031,717	13,301,300	14,243,100	941,800	7.1
OHNS	6,993,852	9,600,428	9,844,100	243,672	2.5
Parks & Recreation	26,028,187	38,324,255	82,568,200	44,243,945	115.4
Police	104,991,297	126,799,263	129,566,800	2,767,537	2.2
Public Works	112,361,416	128,775,489	100,144,300	(28,631,189)	(22.2)
Utilities	80,029,895	159,317,161	210,417,400	51,100,239	32.1
General Service	14,956,757	15,378,929	13,218,700	(2,160,229)	(14.0)
Total Expenditures by Department	**603,836,521**	**716,217,608**	**816,929,800**	**100,712,192**	**14.1**

Expenditures by Object

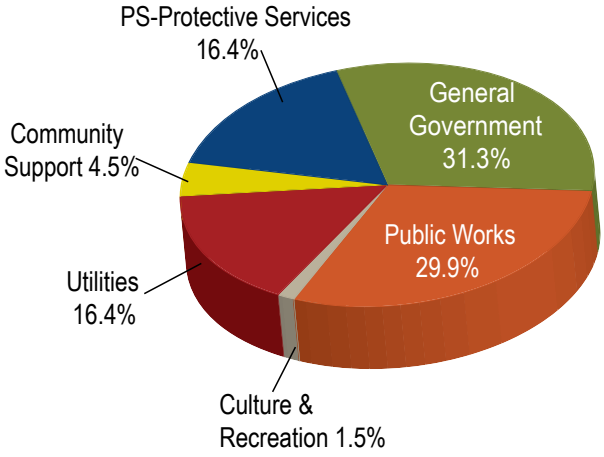
	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Salaries & Wages	148,717,400	163,018,716	164,789,800	1,771,084	1.1
Employee Benefits	68,227,085	73,096,049	79,422,400	6,326,351	8.7
Supplies & Services	106,925,224	142,011,483	123,578,500	(18,432,983)	(13.0)
Capital Outlay	131,889,529	211,053,450	330,001,700	118,948,250	56.4
Debt Service	32,615,736	33,341,010	36,966,800	3,625,790	10.9
Miscellaneous	720,000	501,964	510,000	8,036	1.6
Transfers	114,741,547	93,194,936	81,660,600	(11,534,336)	(12.4)
Total Expenditures by Object	**603,836,521**	**716,217,608**	**816,929,800**	**100,712,192**	**14.1**

Salaries and Benefits

Personnel expenditures amount to $244.2 million, an $8.1 million increase from the 2009 amended budget. An overall increase of $40.1 million is due to negotiated salaries and benefits, cost of living adjustments, merit increases, and fringe benefit adjustments. Offsetting the aforementioned increase have been cost containment measures enacted in all departments throughout the City. Due to the economic downturn, some positions have been left vacant and others eliminated, saving approximately $12.8 million. Further, negotiations with the three labor unions with which the City works, as well as its non-union employees, have yielded savings through reduction of cost of living increases ($8.9 million), deferral of holiday payout ($2.3 million), and VSP buyout ($4.0 million) totaling approximately $15.2 million in savings.

The following chart and tables outline in full detail the positions to be deleted from the City's staffing pattern for fiscal 2010.

FY10 Deleted FTE's By Function



PS-Protective Services includes Building Safety, Emergency Management, Code Enforcement and Traffic Operations.



One of the many outdoor recreation areas at Nature Discover Park in North Las Vegas

FY 2009-10 Eliminated Positions

Fund	Org	Positions	F.T.E.'s	Position Savings
GENERAL FUND				
Non Public Safety				
City Attorney				
100	120200	Paralegal (ACN-19)	(1.00)	81,079
City Clerk				
100	130157	Deputy City Clerk I (TMN-14)	(1.00)	62,339
100	130157	Office Assistant (TMN-13)	(0.50)	59,570
City Manager				
100	100131	Internal Auditor (ACE-21)	(1.00)	91,609
100	100291	Emergency Management Coordinator (TME-19)	(1.00)	81,070
Finance				
100	150152	Financial Accountant II (ACE-19)	(1.00)	81,070
100	150150	Financial Analyst I (ACE-21)	(1.00)	91,609
100	150150	Financial Analyst III (ACE-23)	(1.00)	104,556
100	150150	Senior Accounting Technician (TMN-16)	(1.00)	68,749
100	150153	Business License Supervisor (TMN-20)	(1.00)	86,072
General Services				
100	160163	Multi Trades Assistant (TMN-16)	(1.00)	68,749
100	160166	Building Custodian (TMN-12)	(1.00)	57,057
Housing & Neighborhood Services				
100	210620	Federal Programs Supervisor (TME-23)	(1.00)	104,555
Human Resources				
100	170158	Benefits Analyst (TME-20)	(1.00)	86,072
100	170158	HRIS Representative I (TMN-15)	(1.00)	65,387
100	170158	Human Resources Analyst (ACE-20)	(1.00)	86,073
100	170158	Principal Benefits Analyst (TMN-23)	(1.00)	104,556
Information Technology				
100	180165	Manager Information Technology (ACE-25)	(1.00)	120,545
100	180165	Senior Business Systems Analyst (TME-22)	(0.50)	97,744
Parks & Recreation				
100	700522	Parks Maintenance Crew Leader (TMN-17)	(1.00)	72,454
Public Works				
100	290241	Building Inspection Manager (TMN-22)	(1.00)	97,744
100	290241	Building Inspection Supervisor (TMN-21)	(1.00)	91,608
100	290241	Building Support Specialist (TMN-14)	(1.00)	62,365
100	290241	Combination Inspector (TMN-20)	(1.00)	86,072
100	290241	Combination Inspector (TMN-20)	(1.00)	86,072
100	290241	Combination Inspector (TMN-20)	(1.00)	86,072
100	290241	Inspector (TMN-19)	(1.00)	81,070
100	290241	Inspector (TMN-19)	(1.00)	81,070
100	290241	Senior Electrical Inspector (TMN-20)	(1.00)	86,072
100	290241	Structural Plans Examiner (TME-21)	(1.00)	91,608
100	290296	Engineering Technician III (TMN-15)	(1.00)	65,387
100	290296	Land Development Processor (TMN-14)	(1.00)	62,339
100	290311	Transportation Coordinator Modeler (TME-21)	(1.00)	91,608
100	290312	Asst Manager Roadway Operations (TME-22)	(1.00)	97,744
100	290312	Roadway Operations Worker I (TMN-10)	(1.00)	52,698
100	290312	Roadway Operations Worker I (TMN-10)	(1.00)	52,698
100	290312	Roadway Operations Worker II (TMN-14)	(1.00)	62,339
100	290312	Roadway Operations Worker II (TMN-14)	(1.00)	62,339
100	290313	Engineering Services Administrator (ADD-42)	(1.00)	129,931
100	290313	Engineering Technician I (TMN-16)	(1.00)	68,749
100	290314	Engineering Technician I (TMN-16)	(1.00)	68,749

FY 2009-10 Eliminated Positions

Fund	Org	Positions	F.T.E.'s	Position Savings
Public Works (Continued)				
100	290314	Engineering Technician III (TMN-15)	(1.00)	65,387
100	290314	Senior Real Property Agent (TMN-20)	(1.00)	86,072
100	290314	Special Improvement District Coordinator (TMN-21)	(1.00)	91,608
100	290315	Construction Inspector (TMN-21)	(1.00)	91,608
100	290315	Construction Management Inspector I (TMN-18)	(1.00)	76,547
100	290315	Construction Management Inspector I (TMN-18)	(1.00)	76,547
100	290316	Senior Office Assistant (TMN-14)	(1.00)	62,365
100	290316	Senior Survey Technician (TMN-18)	(1.00)	76,547
100	290316	Survey Technician (TMN-15)	(1.00)	65,387
Planning & Zoning				
100	110159	Management Analyst (TME-20)	(1.00)	86,072
100	110160	Landscape Architect (TME-22)	(1.00)	97,744
100	110161	Planner (TME-20)	(1.00)	86,072
		Total General Fund Positions	**(52.00)**	**4,297,212**
GRAFFITI FUND				
289	210294	Community Improvement Assistant (TMN-12)	(1.00)	57,057
289	210294	Community Improvement Assistant (TMN-12)	(1.00)	57,057
289	210294	Community Improvement Specialist (TMN-16)	(1.00)	68,749
		Total Graffiti Fund Positions	**(3.00)**	**182,863**
MOTOR EQUIPMENT FUND				
750	160113	Senior Office Assistant (TMN-14)	(1.00)	62,339
UTILITIES FUND				
610	600332	Field Customer Service Rep. Trainee (TMN-13)	(1.00)	59,570
610	600322	Senior Electronics Technician (TMN-20)	(1.00)	86,072
610	600334	Field Customer Service Rep. Trainee (TMN-13)	(1.00)	59,570
610	600334	Field Customer Service Rep. Trainee (TMN-13)	(1.00)	59,570
610	600334	Meter Services Technician (TMN-16)	(1.00)	68,749
620	600324	Pretreatment Inspector I (TMN-17)	(1.00)	72,454
UTIL	600331	Customer Service Specialist (TMN-13)	(1.00)	59,570
UTIL	600331	Customer Service Supervisor I (TMN-20)	(1.00)	86,072
UTIL	600329	Engineering Associate (TME-22)	(1.00)	97,744
UTIL	600336	Utilities Line Locator (TMN-15)	(1.00)	65,387
UTIL	600327	Utilities Mapping Specialist (TMN-18)	(1.00)	76,547
		Total Utilities Fund Positions	**(11.00)**	**791,305**
		Total FY 2009/10 Eliminated Positions	**(67.00)**	**$ 5,333,719**



Union Pacific passing through North Las Vegas

Supplies and Services

The supplies and services budget of $123.6 million represents 15.1% of the total budget. Supplies and services decreased $18.4 million, or 13.0% over the prior year. Although detailed analysis is provided in the departmental and fund summaries, the primary reasons for the decrease has been the aforementioned cost containment measures enacted in all departments in the City as well as the suspension of some events such as BalloonaPalooza and Tastes and Tunes for fiscal 2010.

Capital Outlay

This category includes capital outlay and capital projects and accounts for 40.4% of the City's total budget. Capital outlay is budgeted at $330.0 million, an increase of $118.9 million over fiscal 2009. There are approximately 82 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 2010 include the City's new Water Reclamation Facility ($137.1 million), the new City Hall campus ($56.0 million), the North Fifth Street Super Arterial - Phase I ($18.7 million), SkyView Multi-Generation Center ($21.0 million) and Craig Ranch Regional Park ($41.8 million).

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

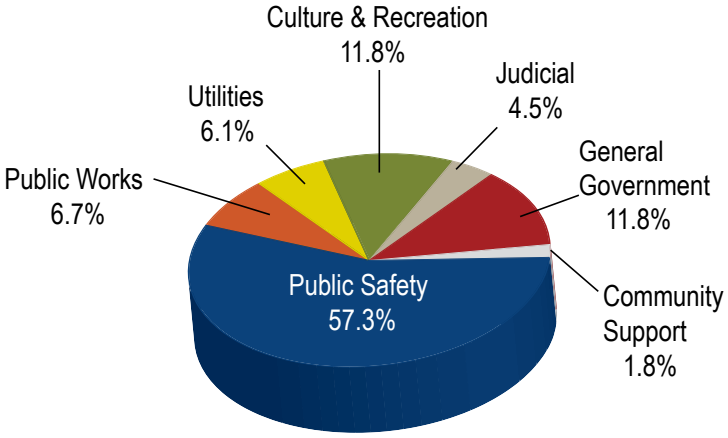


The 2009 State of The City event

PERSONNEL SUMMARY ANALYSIS

	2008	2009	2010	Variance
BY DEPARTMENT				
City Council	7.0	7.5	7.5	0.0
City Manager	11.0	13.0	11.0	(2.0)
City Attorney	29.0	31.0	30.0	(1.0)
City Clerk	11.5	11.5	10.0	(1.5)
Communication	5.0	0.0	0.0	0.0
Economic Development	11.5	11.5	11.5	0.0
Finance	48.5	49.0	44.0	(5.0)
Fire	211.0	233.5	233.5	0.0
General Services	65.0	70.0	67.0	(3.0)
Human Resources	28.0	29.0	25.0	(4.0)
Information Technology	47.5	47.5	46.0	(1.5)
Library	25.5	38.5	38.5	0.0
Municipal Court	91.0	97.5	97.5	0.0
Office of Housing & Neighborhood Services	48.0	32.0	28.0	(4.0)
Parks and Recreation	222.5	221.7	220.9	(0.8)
Planning and Zoning	25.0	24.0	21.0	(3.0)
Police	892.5	928.5	928.5	0.0
Public Works	277.0	273.5	243.5	(30.0)
Utilities	137.5	141.5	130.5	(11.0)
Total	**2,194.0**	**2,260.7**	**2,193.9**	**(66.8)**
BY FUNDS				
General Fund	1,489.9	1,510.8	1,458.8	(52.0)
Public Safety Tax Fund	268.0	300.0	300.0	0.0
Police Sales Tax Initiative Fund	105.0	105.0	105.0	0.0
Utility Fund	141.5	145.5	134.5	(11.0)
Golf Course Fund	13.5	10.5	10.5	0.0
Motor Vehicle Fund	21.0	22.0	21.0	(1.0)
Other Funds	155.1	166.9	164.1	(2.8)
Total	**2,194.0**	**2,260.7**	**2,193.9**	**(66.8)**
BY FUNCTION				
General Government	272.4	277.4	257.4	(20.0)
Judicial	91.0	97.5	97.5	0.0
Public Safety	1,231.5	1,269.0	1,258.0	(11.0)
Public Works	167.0	167.5	147.5	(20.0)
Culture and Recreation	248.0	260.2	259.4	(0.8)
Community Support	42.6	43.7	39.7	(4.0)
Utilities	141.5	145.5	134.5	(11.0)
Total	**2,194.0**	**2,260.7**	**2,193.9**	**(66.8)**

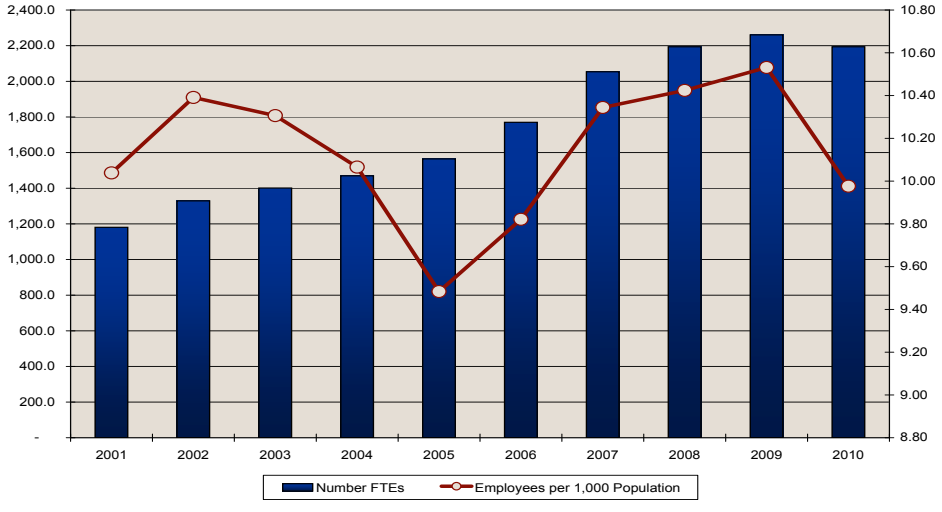
FTE's By Function



Personnel Summary For 10 - Year Period

Year	# FTE's	% Change	Population	Employees per 1,000 Population
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	2,260.7	3.0%	214,661	10.53
2010	2,193.9	-3.0%	219,914	9.98

Personnel Summary Trend



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NORTH LAS VEGAS
Your Community of Choice

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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 67

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Fines and Miscellaneous Revenue 73

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Expenditures by Function..... 76

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General Fund Five-Year Projection..... 78

Skating facilities at Sandstone Ridge Park in North Las Vegas



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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 $202.0 million in fiscal 2010.

General Fund
Fiscal Years 2008 - 2010

Statement of Revenue, Expenditures and Changes in Fund Balance

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Revenues					
Property Taxes	23,754,838	27,813,100	23,147,400	(4,665,700)	(16.8)
Other Taxes	345,952	275,000	261,300	(13,700)	(5.0)
Charges for Services	18,614,456	22,078,790	22,698,600	619,810	2.8
Intergovernmental Resources	6,635,992	6,691,700	7,688,700	997,000	14.9
Consolidated Tax Revenue	50,199,861	42,669,900	40,536,400	(2,133,500)	(5.0)
Licenses and Permits	33,491,477	34,496,800	34,674,100	177,300	0.5
Fines & Forfeits	8,605,468	9,785,000	10,568,000	783,000	8.0
Miscellaneous	22,756,812	9,821,628	9,238,300	(583,328)	(5.9)
Total Revenues	**164,404,856**	**153,631,918**	**148,812,800**	**(4,819,118)**	**(3.1)**
Expenditures by Function					
General Government	33,681,214	37,436,484	32,385,200	(5,051,284)	(13.5)
Judicial	8,849,562	9,834,900	9,964,600	129,700	1.3
Public Safety	112,479,200	118,648,378	121,693,700	3,045,322	2.6
Public Works	16,784,252	17,894,570	17,745,000	(149,570)	(0.8)
Culture and Recreation	11,671,031	12,739,065	12,855,500	116,435	0.9
Community Support	3,129,119	3,518,128	3,434,000	(84,128)	(2.4)
Contingency	-	131,964	500,000	368,036	100.0
Est. Vacancy/Supplies Savings	-	-	-		-
Total Expenditures	**186,594,378**	**200,203,489**	**198,578,000**	**(1,625,489)**	**(0.8)**
Other Financing Sources / (Uses)					
Sale of equipment	136,010	96,400	96,400	-	-
Operating transfers in	44,385,211	51,055,000	41,544,200	(9,510,800)	(18.6)
Operating transfers (out)	(13,346,719)	(9,855,236)	(3,424,800)	6,430,436	(65.2)
Total Other Financing Sources / (Uses)	**31,174,502**	**41,296,164**	**38,215,800**	**(3,080,364)**	**(7.5)**
Increase (Decrease) in Fund Balance	**8,984,980**	**(5,275,407)**	**(11,549,400)**	**(6,273,993)**	**118.9**
Beginning Fund Balance	**37,109,959**	**41,267,630**	**35,992,223**	**(5,275,407)**	**(12.8)**
Designated - Interest Change in Value	4,827,309				
Unreserved Ending Fund Balance	41,267,630				
Ending Fund Balance	**46,094,939**	**35,992,223**	**24,442,823**	**(11,549,400)**	**(32.1)**

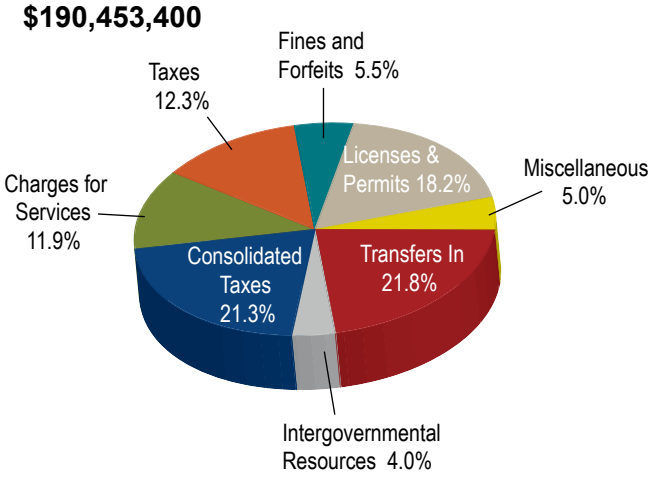
General Fund
Summary of Revenues For the Years 2008-2010

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Taxes					
Property Taxes	23,754,838	27,813,100	23,147,400	(4,665,700)	(16.8)
Room Taxes	345,952	275,000	261,300	(13,700)	(5.0)
Total Taxes	**24,100,790**	**28,088,100**	**23,408,700**	**(4,679,400)**	**(16.7)**
Licenses & Permits					
Business Licenses	5,293,371	5,478,900	5,228,300	(250,600)	(4.6)
Liquor Licenses	256,188	404,000	404,000	-	-
City Gaming Licenses	1,582,255	1,193,900	1,193,900	-	-
Utility Franchise Fees	17,512,638	19,631,200	20,809,100	1,177,900	6.0
Animal Licenses	46,970	62,500	62,500	-	-
Engineering Permits	1,621,528	1,500,000	1,500,000	-	-
County Gaming Licenses	1,144,013	1,226,300	1,226,300	-	-
Building Permits	6,034,514	5,000,000	4,250,000	(750,000)	(15.0)
Total Licenses & Permits	**33,491,477**	**34,496,800**	**34,674,100**	**177,300**	**0.5**
Intergovernmental Revenues					
Grants	208,063	-	796,300	796,300	100.0
Motor Vehicle Taxes	2,912,042	3,218,500	2,622,900	(595,600)	(18.5)
Consolidated Tax Distribution	50,199,861	42,669,900	40,536,400	(2,133,500)	(5.0)
Room and Gaming Taxes - LVCVA	2,330,596	1,478,200	1,874,500	396,300	26.8
CC Flood Control	1,185,291	1,995,000	2,395,000	400,000	20.1
Total Intergovernmental Revenues	**56,835,853**	**49,361,600**	**48,225,100**	**(1,136,500)**	**(2.3)**
Charges for Services					
Building and Zoning Fees	1,330,775	1,539,690	1,657,700	118,010	7.7
Special Inspector Services	386,775	457,100	457,100	-	-
Court Fees	2,135,769	2,405,200	2,505,200	100,000	4.2
Other Fees	132,986	228,300	128,300	(100,000)	(43.8)
Police - Other Fees	632,828	413,200	413,200	-	-
Fire Prevention Fees	192,510	205,400	205,400	-	-
Prisoner Board	13,662,921	16,726,200	17,228,000	501,800	3.0
Swimming Pool & Recreation Fees	139,892	103,700	103,700	-	-
Total Charges for Services	**18,614,456**	**22,078,790**	**22,698,600**	**619,810**	**2.8**
Other Revenues					
Fines & Forfeitures	8,605,468	9,785,000	10,568,000	783,000	8.0
Interest Earnings	18,538,740	8,521,630	7,884,600	(637,030)	(7.5)
Refunds & Reimbursements	3,671,470	911,098	864,800	(46,298)	(5.1)
Inmate Payphone Commission	254,236	273,900	373,900	100,000	36.5
Other Miscellaneous Revenue	428,376	211,400	211,400	-	-
Total Other Revenues	**31,498,290**	**19,703,028**	**19,902,700**	**199,672**	**1.0**
Transfer In from Other Funds:					
Redevelopment Funds	-	300,000	300,000	-	-
Land Fund	2,000,000	-	-	-	-
Parks & Rec Safekey Fund	-	-	171,700	171,700	100.0
Parks & Rec Activities Fund	-	-	29,800	29,800	100.0
Library Fund	-	300,000	300,000	-	-
Street Maint, Parks, Fire	360,000	210,000	-	(210,000)	(100.0)
Air Quality / Pollution	4,438	-	-	-	-
E-911 Fund	-	200,000	1,000,000	800,000	400.0
Equipment Replacement Fund	1,247,907	-	-	-	-
Capital Projects	282,832	-	-	-	-
Capital - Technology Improvements	120,000	-	62,500	62,500	100.0
Capital - Muni Crt Remodel	20,995	-	-	-	-
Capital - General Govt	2,100,000	14,700,000	5,000,000	(9,700,000)	(66.0)
Sp. Rev - Other deposits	32,718	-	-	-	-
Water Fund	18,804,066	20,047,720	20,571,000	523,280	2.6
Wastewater Fund	13,412,255	14,952,280	13,556,000	(1,396,280)	(9.3)
Self Ins. Fund - Workers Comp	3,000,000	-	-	-	-
Self Ins. Fund - Employee Benefits	-	-	553,200	553,200	100.0
Motor Equipment Fund	3,000,000	345,000	-	(345,000)	(100.0)
Transfers from Other Funds	**44,385,211**	**51,055,000**	**41,544,200**	**(9,510,800)**	**(18.6)**
Total Revenues	**208,926,077**	**204,783,318**	**190,453,400**	**(14,329,918)**	**(7.0)**
Beginning Fund Balance	**37,109,959**	**41,267,630**	**35,992,223**	**(5,275,407)**	**(12.8)**
Total Financial Resources	**246,036,036**	**246,050,948**	**226,445,623**	**(19,605,325)**	**(8.0)**

General Fund Revenue Analysis

North Las Vegas' general fund revenues are anticipated to decrease in fiscal 2009 and 2010. In fiscal 2009 revenues are anticipated to be $8.8 million less than what was originally budgeted. The decline in revenues is a result of the downturn in the economy which lead to a dramatic increase in the number of home foreclosures and decrease in taxable sales. 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 $190,453,400



The 2010 budget estimates total revenue at $190.5 million, a 7.0%, or $14.3 million decrease as compared to the amended 2009 revenue budget. The revenue variance is attributed to the following:

Increases (Decreases) In:	
Consolidated Taxes	$(2.1) M
Transfers from Other Funds (Net)	(9.5)
Charges for Services, Miscellaneous	.6
Taxes	(4.7)
Licenses, Permits, Franchise Fees	.2
Miscellaneous, Fines and Forfeits	.2
Intergovernmental Revenue	1.0
Net Revenue Variance	$(14.3) M

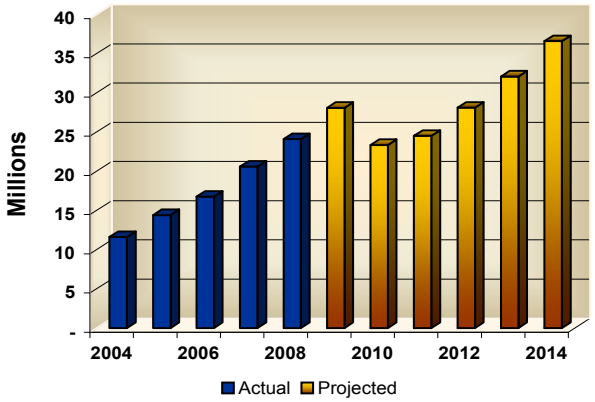
Property Taxes

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 12.2% of the General Fund budget and is projected at $23.1 million in fiscal 2010.

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 a historical and projected summary of General Fund property tax revenue. The growth rate in property tax revenue averaged 18.5% over the past five years; a 16.8% decrease in property tax revenue is anticipated in fiscal 2010. Due to property tax limitations implemented in the 2005 legislative session, the future growth rate in assessed valuation is projected to be 5.0% in 2011 with more significant growth beginning in fiscal 2012.

Property Taxes - Fiscal 2003 to 2013



Licenses and Permits

Licenses and permits account for 18.2% of the General Fund budget and are projected at $34.7 million, an increase of .5% over fiscal 2009. License and permit revenue is directly influenced by the local economy and includes building permits and business, gaming, liquor, and animal 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 decrease by 4.6% in 2010.

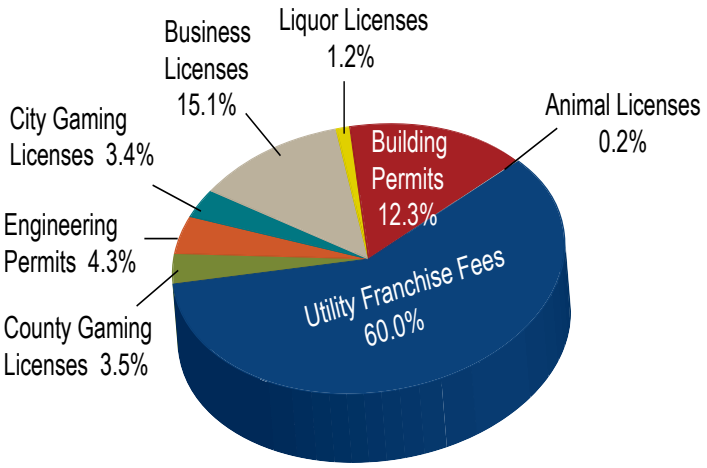
Building Permit Revenue

Building permit revenue is highly dependent upon residential and commercial construction and can fluctuate with the economy. In calendar 2008, the 761 single-family building permits issued were valued at $104 million, a 62.6% decrease from the previous year.

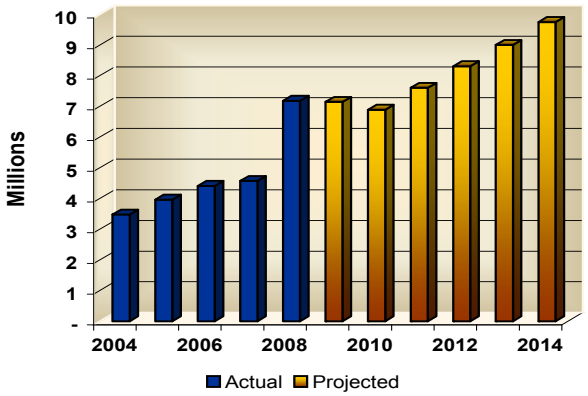
Slower rates of expansion throughout the Las Vegas Valley are anticipated to impact development in and out of North Las Vegas. The double-digit growth rates of the last five years are not expected to be repeated during the next ten years. Outside of the slowdown expected between fiscal years 2007 to 2010, the City expects average growth rates in the low single digits.

Building permit revenue will generate approximately $4.2 million in fiscal 2010, a decrease of 15.0% from fiscal 2009.

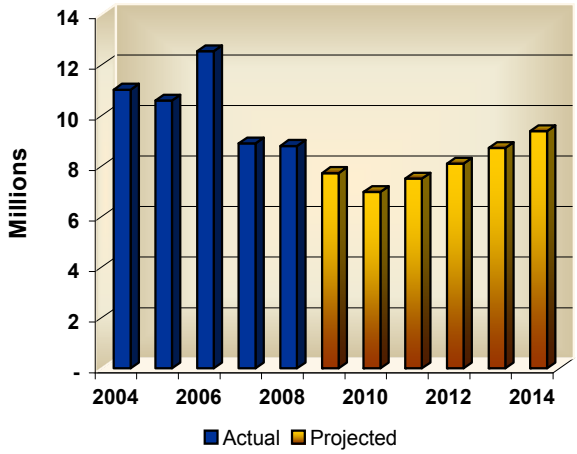
Licenses and Permits - $34,674,100



Business License Revenue
Fiscal 2004 to 2014



Building Permit Revenue
Fiscal 2004 to 2014

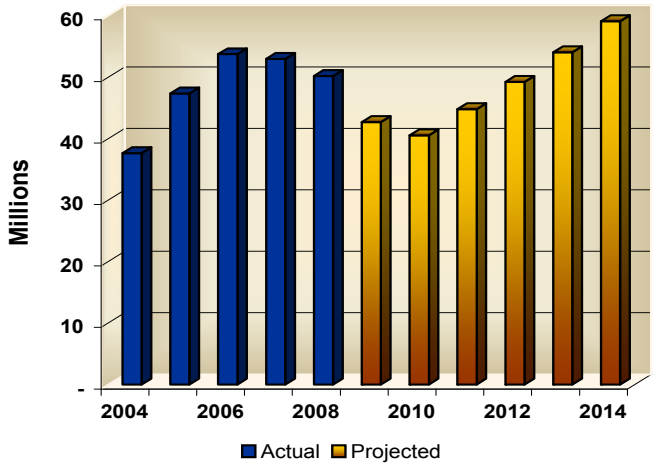


Intergovernmental Revenue

This revenue source accounts for state shared revenues, miscellaneous grants, and the Consolidated Tax distribution. Intergovernmental revenue is projected at $48.2 million and accounts for 25.3% 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 21.3% 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 $40.5 million in fiscal 2010, a 5.0% decrease over 2009 levels. The chart below presents an historical summary of Consolidated Tax revenue.

Consolidated Tax Distribution
Fiscal **2004 to 2014**



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 $997,000.

Intergovernmental revenue is projected at $48,225,100 and accounts for 25.3% of total General Fund Revenue.

Transfers from Other Funds

The second largest single revenue source is the transfer from the utilities fund and accounts for 17.9% 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 $34.1 million in fiscal 2010. 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.

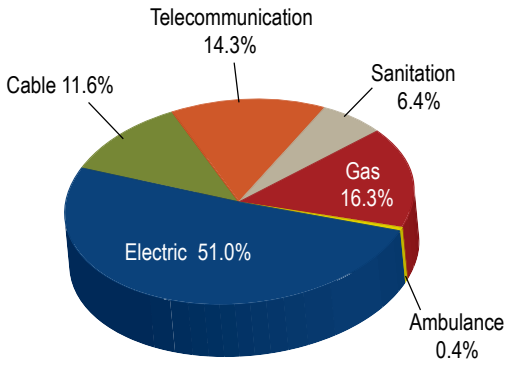
Franchise Fees

Franchise fees amount to $20.8 million, or 10.9% of the total General Fund budget. Franchise fees are imposed on gross revenues or a percentage of gross revenue on public companies operating within city limits. Franchise fees are paid by public utilities or other companies pursuant to franchise agreements and include electric, natural gas, cable, sanitation, telecommunication, and ambulance services. Franchise fees are projected to continue to grow in conjunction with the City's population and development.

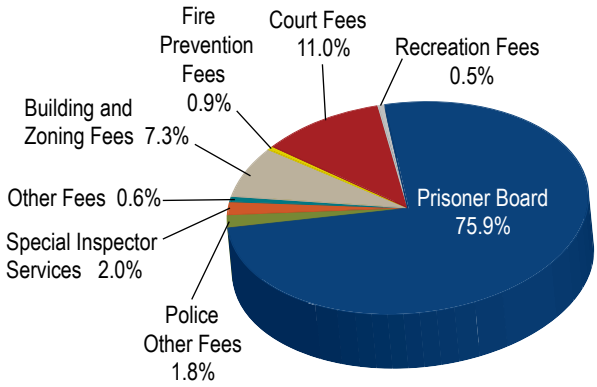
Charges for Services

Charges for services consist of a variety of revenue generated by General Fund departments. This revenue source is projected at $22.7 million and amounts to 11.9% 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 $17.2 million in fiscal 2010. Prisoner board fees are generated by the Detention Center through leasing bed space to outside agencies such as the U.S. Marshals, Immigration and Naturalization Service, Board of Prisons, and Clark County.

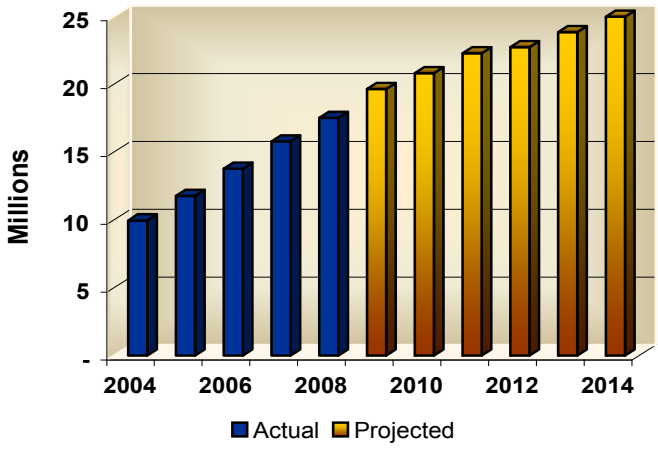
Franchise Fees - $20,809,100



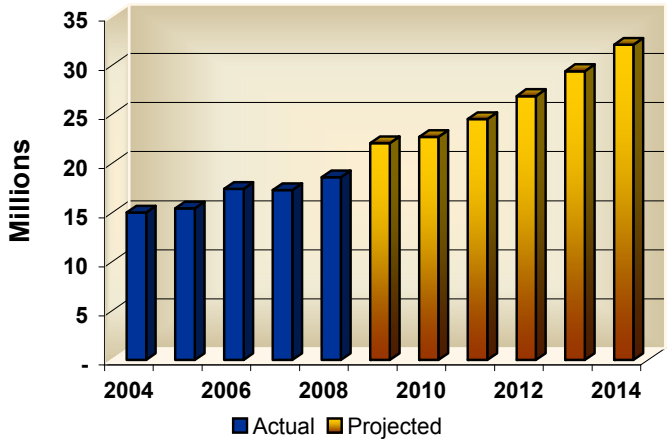
Charges for Services - $22,698,600



Franchise Fees - Fiscal 2004 to 2014



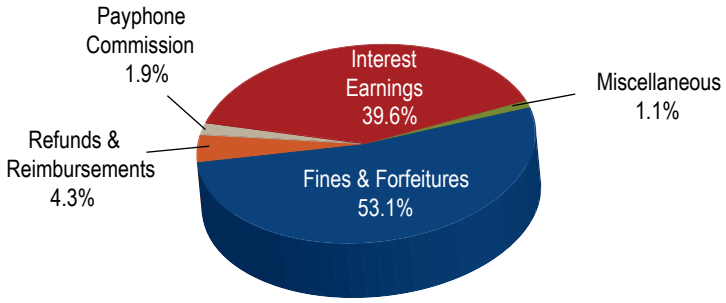
Charges for Services - Fiscal 2004 to 2014



Fines and Miscellaneous Revenue

Fines and miscellaneous revenue amount to $19.9 million, or 10.5% of the General Fund budget. Court fines represent the largest revenue source in this category and are projected at $10.6 million in fiscal 2010. The second largest revenue source in this category is interest earnings, estimated at $7.9 million in fiscal 2010. 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 - $19,902,700



Interest earnings are expected to be approximately $7.9 million in fiscal 2010.



January 2009 City of North Las Vegas State of the City Address

General Fund Expenditures

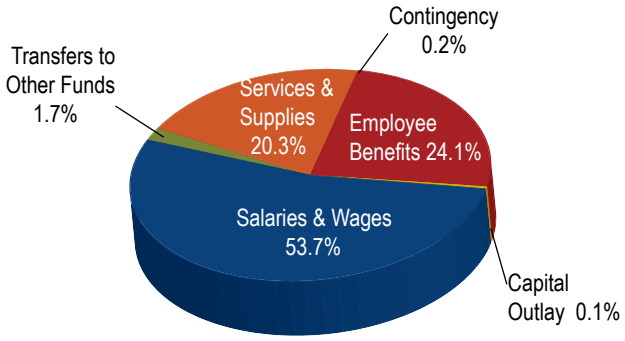
The General Fund operating budget for fiscal 2010 amounts to $202.0 million, a decrease of $8.1 million, or 3.8%. The General Fund expenditures are classified into the following categories: salaries and benefits, supplies and services, capital outlay, contingency and transfers.

General Fund Expenditure by Object - Fiscal Years 2008 - 2010

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Salaries and Wages	103,007,691	110,041,013	108,563,600	(1,477,413)	(1.3)
Employee Benefits	43,040,844	45,055,240	48,575,000	3,519,760	7.8
Services and Supplies	39,720,685	44,852,072	40,911,400	(3,940,672)	(8.8)
Capital Outlay	825,158	123,200	28,000	(95,200)	(77.3)
Contingency	-	131,964	500,000	368,036	278.9
Transfers to Other Funds	13,346,719	9,855,236	3,424,800	(6,430,436)	(65.2)
Total Expenditures by Object	**199,941,097**	**210,058,725**	**202,002,800**	**(8,055,925)**	**(3.8)**

Expenditures by Object

In fiscal 2010, salaries and benefits account for $157.1 million or 77.8% of the total General Fund budget. The remaining appropriations consist of $40.9 million or 20.3% for services and supplies, $28,000 for capital outlay, $500,000 for contingencies and $3.4 million, or 1.7%, for transfers to other funds. The decrease in General Fund expenditures as compared to the fiscal 2009 amended budget consists of the increases or decreases reflected in the table to the right.



Salaries & Benefits	
Negotiated Salaries and Benefits	21,367,207
PERS Increase	2,771,700
Medical Insurance Increase	443,040
8% Department Reductions	(4,096,200)
Vacancy Savings	(2,985,400)
VSP Buyout	(4,000,000)
City Manager Deleted Positions	(3,349,100)
COLA Reductions	(6,232,900)
Deferred Holiday Payout	(1,802,600)
Clothing Allowance Reduction	(73,400)
Services and Supplies	
Base Increase	2,510,928
8% Department Reductions	(5,955,400)
Cancellation of Special Events	(496,200)
Transfers to Other Funds	(6,430,436)
Capital Outlay	(95,200)
Contingency	368,036
Net Expenditure Decrease	**($8,055,925)**

Salaries and Benefits

Most major functions of city government are accounted for in the General Fund. As a result, salaries and benefits account for 53.7% and 24.1% of the General Fund budget, respectively. Personnel expenditures total $157.1 million, a $2.0 million increase from the 2009 amended budget. Salaries will see an approximate net decrease of $1.5 million in fiscal year 2010. Included in the net decrease are merit increases for employees who are not at the top of their salary range; elimination of COLA's, as agreed to by the bargaining units; elimination of 52 full time equivalents (FTE's); and savings from vacant positions. Benefits will see an approximate net increase of $3.5 million, this is a result of the increase in the PERS rate from 33.5% to 37% for public safety personnel and from 20.5% to 21.5% for all other personnel.

The General Fund budget does not include any new FTE's for fiscal 2010, however, 52 FTE's have been eliminated. The breakdown of deleted FTE's is: City Attorney (1), City Clerk (1.5), City Manager (2), Finance (5), General Services (2), Housing and Neighborhood Services (1), Human Resources (4), Information Technology (1.5), Parks and Recreation (1), Public Works (30), Planning and Zoning (3). No public safety positions have been eliminated.

Supplies and Services

The General Fund supplies and services budget totals $40.9 million, a decrease of $3.9 million, or 8.8%. The services and supplies budget includes $2.1 million in approved supplemental requests, the largest requests include $200,000 to increase the inmate food budget, $843,900 for an increase in the Police medical contract, $291,000 for an increase in annual license maintenance fees, and $298,000 for streetscape maintenance. Savings to the general fund supplies and services budget include department identified reductions in the amount of $6.0 million and cancelling the 2009 Balloonapalooza and 2010 Taste and Tunes special events.

Contingency

The contingency account is budgeted at $500,000, a 50.0% decrease from fiscal 2009, and is appropriated for unforeseen expenditures.

Capital Outlay

General Fund capital outlay for fiscal 2010 is budgeted at $28,000. Because of lean fiscal 2010 revenues, most capital expenditures were identified using other funding sources or delayed to future years when revenues are expected to improve.



A turtle basks in the sun at the pond at Nature Discovery Park in North Las Vegas

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 2008 to 2010

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
General Government	33,681,214	37,436,484	32,385,200	(5,051,284)	(13.5)
Judicial	8,849,562	9,834,900	9,964,600	129,700	1.3
Public Safety	112,479,200	118,648,378	121,693,700	3,045,322	2.6
Public Works	16,784,252	17,894,570	17,745,000	(149,570)	(0.8)
Culture & Recreation	11,671,031	12,739,065	12,855,500	116,435	0.9
Community Support	3,129,119	3,518,128	3,434,000	(84,128)	(2.4)
Contingency	-	131,964	500,000	368,036	278.9
Transfers to Other Funds	13,346,719	9,855,236	3,424,800	(6,430,436)	(65.2)
Total Expenditures by Function	**199,941,097**	**210,058,725**	**202,002,800**	**(8,055,925)**	**(3.8)**

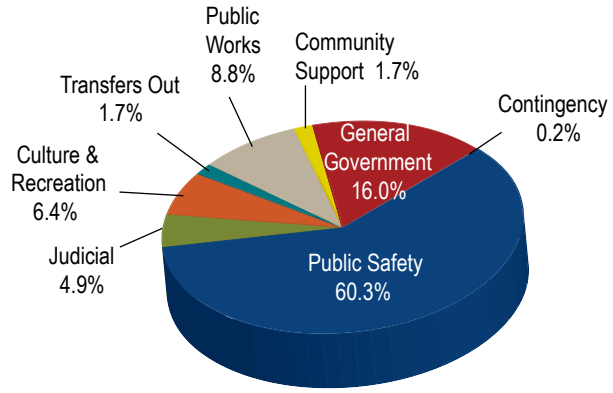
General Government accounts for about $32.4 million, or 16.0% of the total General Fund budget. Expenditures in this area decreased by $5.1 million or 13.5%. City Departments in this function include City Council, City Manager, City Attorney, City Clerk, Finance, Human Resources, Information Technology, Planning and Zoning, General Services, and Non-Departmental expenses.

The **Judicial** function includes all operations of the Municipal Court and amounts to $10.0 million in fiscal 2010. Expenditures in this function increased by 1.3% and represents 4.9% of the General Fund budget.

Public Safety continues to represent the largest category of expenditures accounting for 60.3%, or $121.7 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 $3.0 million, or 2.6%, over 2009 levels.

Public Works accounts for $17.7 million, or 8.8% of the budget and includes all divisions of the Public Works Department. Expenditures in this function decreased by $149,570, or 0.8%.

General Fund Expenditures by Function $202,002,800

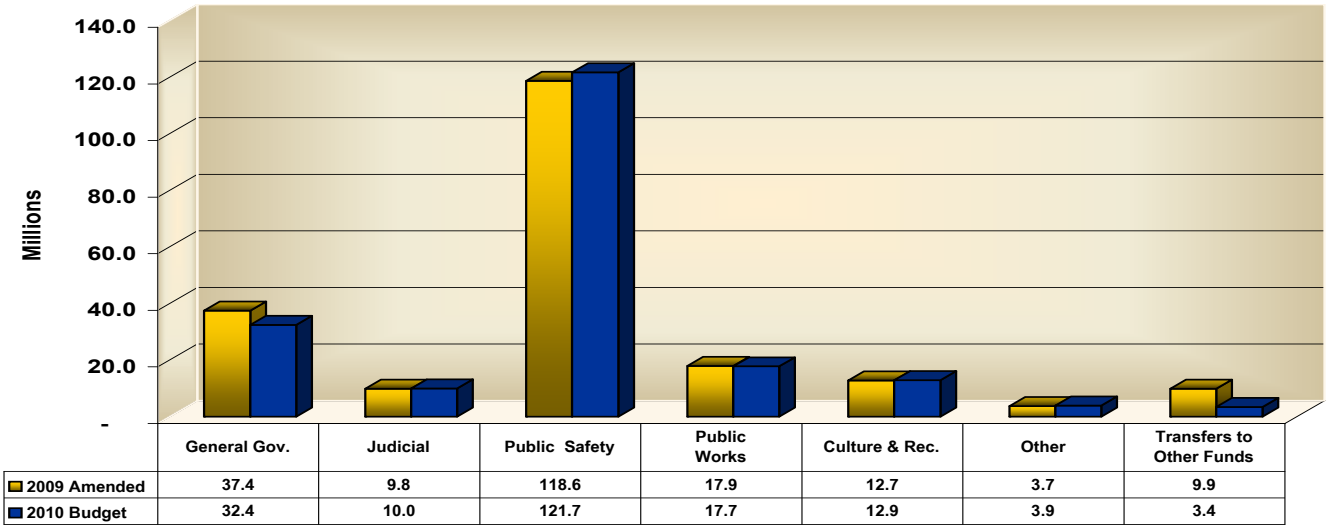


Culture and Recreation includes the Parks and Recreation Department and represents 6.4% or $12.9 million of the General Fund budget. The Parks and Recreation operating budget increased by 0.9%. The Municipal and Craig Ranch Golf Course Funds are both classified as an Enterprise Fund and are accounted 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 $3.4 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 $202,002,800



	General Gov.	Judicial	Public Safety	Public Works	Culture & Rec.	Other	Transfers to Other Funds
2009 Amended	37.4	9.8	118.6	17.9	12.7	3.7	9.9
2010 Budget	32.4	10.0	121.7	17.7	12.9	3.9	3.4

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 $2.0 million in support of debt service, $1.1 million for graffiti abatement and $350,000 for the Municipal Golf Course Fund.

General Fund Transfers to Other Funds For The Year 2008 to 2010

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Special Revenue Funds	123,720	78,636	-	(78,636)	(100.0)
Redevelopment Fund	50,000	-	-	-	-
Vacant Bldg Clearance Fund	-	94,500	-	(94,500)	(100.0)
Graffiti/Community Imprvmt Fund	1,100,000	1,200,000	1,100,000	(100,000)	(8.3)
Debt Service Funds	8,000,000	6,000,000	1,974,800	(4,025,200)	(67.1)
Capital - Technology Improvements	3,302,799	1,677,100	-		
Capital - General Govt	-	455,000	-	(455,000)	(100.0)
Municipal Golf Course Fund	250,000	350,000	350,000	-	-
Motor Equipment	520,200	-	-	-	-
Total Transfers to Other Funds	**13,346,719**	**9,855,236**	**3,424,800**	**(6,430,436)**	**(65.2)**

General Fund Projection

Due to the current economic conditions it is difficult to prepare a long term forecast. However, based on what we do know, the current five-year General Fund projection is showing an increasing negative fund balance. The City is currently looking at ways to offset the projected negative fund balance, should economic conditions not improve in the very near future. Departments have already been asked to provide plans to reduce their fiscal 2010 operating budget by an additional 8 percent. The City is also actively pursuing federal stimulus money to help fund police officers. Additional ideas that are currently under consideration, should revenues continue to decline, include: re-opening discussions with all bargaining units to seek additional employee concessions, including cost participation with health insurance and retirement benefits, and reprioritizing FY2010 and future capital projects.

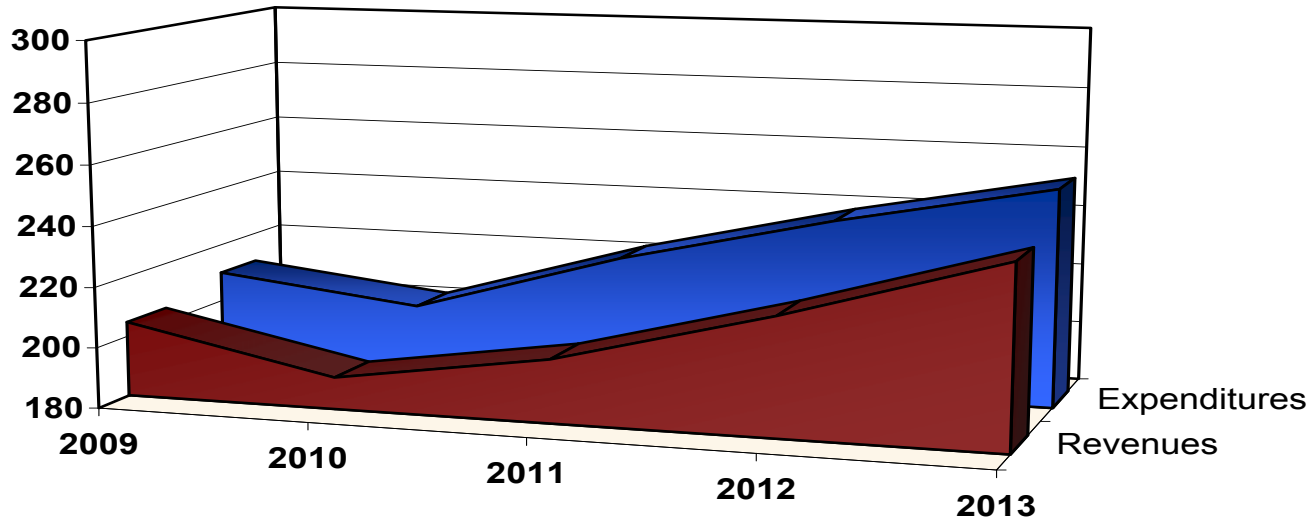
The following tables present a five-year projection of General Fund revenues and expenditures and the corresponding fund balances. Included in these are building permits, planning permits, business licenses, franchise fees, and consolidated taxes. Estimates are based upon departmental input, historical trend analysis, and information provided by outside consultants. These trends coupled with revenue models are used to formulate the revenue projections.

General Fund Projection - Fiscal Years 2009 - 2013

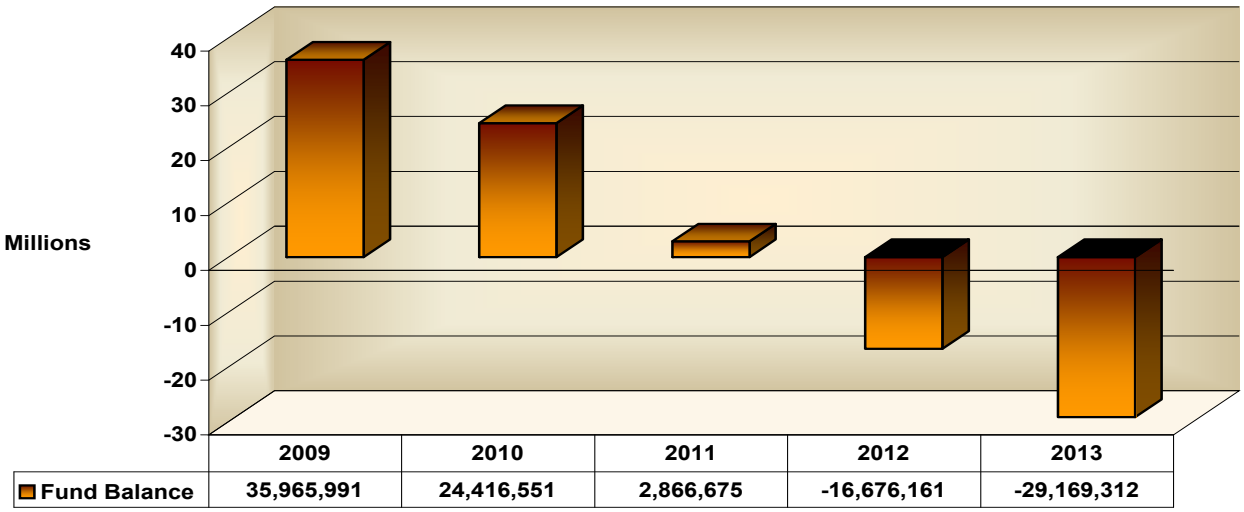
	2009	2010	2011	2012	2013
Revenues	204,783,318	190,453,400	200,866,700	219,030,800	239,736,200
Expenditures [1]	210,084,959	202,002,840	222,416,576	238,573,636	252,229,351
Fund Balance	35,965,991	24,416,551	2,866,675	(16,676,161)	(29,169,312)
As a Percent of Expenditures	17.1%	12.1%	1.3%	-7.0%	-11.6%

(1) Includes vacancy savings allowance less transfers out.

General Fund Forecast - Fiscal Years 2009-2013



Projected General Fund Balance Fiscal 2009-2013



	2009	2010	2011	2012	2013
Fund Balance	35,965,991	24,416,551	2,866,675	-16,676,161	-29,169,312

Revenue

Overall, revenues are anticipated to decline by nearly 3% in fiscal 2010. This is on top of a nearly 2% decline in fiscal 2008. We anticipate revenues beginning to return to moderate growth beginning fiscal 2011. We see several reasons for this.

Historically, the largest revenue growth has been in property taxes, increasing by an average 18.3% between 2004 and 2008. Despite a nearly 17% reduction in property taxes expected for fiscal 2010, we see property revenue beginning to rise again in fiscal 2011. We believe this because many of the values on properties will be reset during fiscal 2010 due to the foreclosure crisis. There should also be no impact of the legislative cap on assessed valuation which the City has incurred in previous years. Lastly, the City anticipates to begin benefiting by the annexation of approximately 11,000 acres of land referred to as Apex/Kapex. This industrial area will benefit the City through several revenue resources including increased property taxes, franchise fees, and utility usage.

Consolidated Taxes (CTX) are projected to fall even further in fiscal 2010, by another 5%. Like most revenue declines in the City as well as the Nation, this will make a third consecutive year of decreases which has been unprecedented in the City and the State. The City expects CTX to return to more moderate growth rates beginning in fiscal 2011.

The last of the three significant revenue sources in the General Fund is the payment in lieu of taxes which is reflected as a transfer from the Water and Wastewater Funds. Due to the decline in new construction in fiscal 2008 and 2009, and coupled with the number of vacant homes in the City, this revenue is expected to decline in fiscal 2010. Several items on the horizon lead to a return to a growth in this revenue source in fiscal 2011 and beyond. Homes are beginning to turn over and be occupied once again; construction is scheduled to begin in the Park Highlands community and the Apex Industrial area in fiscal 2011 and 2012; and water and wastewater rate adjustments are planned over the next few years.

Other revenue sources such as building permits and franchise fees, though leveling out in fiscal 2010, are expected to return to moderate growth beginning in fiscal 2011.

Expenditures

Expenditures in fiscal 2010 are projected to decrease by nearly 4%. This is the result of a series of steps taken by the City to reduce expenditures. This included 8% reductions to department budgets, the elimination of 67 vacant positions, and the reprioritization of a number of CIP projects. In addition, all employees in the City stepped up by foregoing cost of living increases in fiscal 2010, while also deferring the ability to cash out sick leave and holiday banks until future years. The last cost savings action taken by the City was the offering of a Voluntary Separation Program (VSP) to employees with 5 years or more service to the City. At this time it is not yet determined what the total savings will be for the City in fiscal 2010 as well as future years.

Salaries and benefit projections include the impact of future year contractual commitments beginning in fiscal 2011 which includes an allowance for cost of living adjustments and normal salary step increases. Supplies and services also include an annual inflationary increase of 2.0%. Debt service requirements are included in the 2010-2013 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. Because of the significant impact on the General Fund beginning in fiscal 2011, all CIP projects will be reviewed for consideration to be delayed to future years.

Fund Balance

City policy dictates that the General Fund maintain an ending fund balance of not less than 18.0% of total expenditures less transfers out. Council approved lowering the fund balance requirement in fiscal 2010 to 12% with the intent of restoring to 18% as soon as economically feasible. It is the policy that the General Fund maintains a balance of no less than 18% set forth by Council approximately 5 years ago that has helped the City through this difficult economic climate. Based upon current economic trends, the City is exploring the options described earlier to improve and maintain its ending fund balance ratio.



The main stage at the 2009 Taste & Tunes Festival in North Las Vegas



CITY OF NORTH LAS VEGAS

Your Community of Choice

Other Funds

In This Section

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

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Kids at the 2008 BalloonaPalooza event

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**
0223	CDBG-R-ARRA
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
0446	POLICE PROJECTS - BOND 2006
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**
0405	City Hall
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.

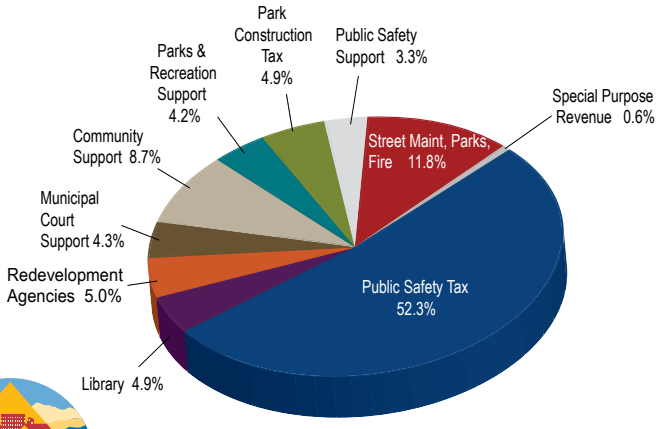
Public Safety Support Fund -
accounts for monies received by the City from various sources that are to be used for programs that enhance public safety.

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 2010



Special Revenue Funds Summary 2009-10

	Fund	Beginning Balance	Revenues	Other Sources	Expenses	Other Uses	Ending Balance
Public Safety Support:							
Miscellaneous Grant Funds	200	(97,549)	1,274,500		1,264,200		(87,249)
Fire Dept Grant Fund	201	4,579					4,579
Vacant Bldg. Clearance	238	6,947	50,000		135,000		(78,053)
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	51,971	20,000		22,900		49,071
LLEBG Local Law Enforcement Grant	269	10					10
Fire & Emergency Services	276						
Inmate Commissary Account	279	271,186	850,000		663,700		457,486
Narcotics Forfeitures	281	(93,117)	15,000		48,800		(126,917)
Air Quality / Pollution Offset	283						
E-911 Fund	298	818,015	310,800		50,000	1,000,000	78,815
Business Cleanup Deposits	820	6,549					6,549
Total Public Safety Support		**972,499**	**2,520,300**	**0**	**2,184,600**	**1,000,000**	**308,199**
Special Purpose Revenue:							
Real Estate Development Fund	232	19,303					19,303
Land Fund	234	359,367	300,000		300,000		359,367
Financial Stabilization Fund	267	2,500,000					2,500,000
Special A.V. Transportation Fund	282	(251,414)	500,000				248,586
Desert Tortoise Fund	286	6,083	300,000		300,000		6,083
Equipment Replacement Fund	299						
Other Deposits	815	2,638,940					2,638,940
Total Special Purpose Revenue		**5,272,279**	**1,100,000**	**0**	**600,000**	**0**	**5,772,279**
Park Construction Tax:							
Park District No. I	251	10,221	500				10,721
Park District No. II	252	68,050	1,000				69,050
Park District No. III	253	533,288	320,000			200,000	653,288
Park District No. IV	254	4,594,601	50,300			4,500,000	144,901
Park District No. V	255	854,969	21,100				876,069
Total Park Construction Tax		**6,061,129**	**392,900**	**0**	**0**	**4,700,000**	**1,754,029**
Parks and Recreation Support:							
Parks & Rec Activities & Programs	275	358,456	743,000		891,500	29,800	180,156
Safekey	277	157,346	2,803,100		2,199,200	171,700	589,546
Parks & Rec Community Events	278	76,422	300,000		323,500		52,922
Kiel Ranch Restoration & Operation	284	462,581	120,000		338,700		243,881
Parks & Rec Capital Improvements	292	42,223	235,400		71,000		206,623
Total Parks and Recreation Support		**1,097,028**	**4,201,500**	**0**	**3,823,900**	**201,500**	**1,273,128**
Municipal Court Support:							
Judicial Enforcement Service Fund	265	222,678	300,000		506,100		16,578
Court Facilities Admin Assessment	271	176,145	375,000		150,000	300,000	101,145
Muni-Court Admin Assessment	273	638,432	275,000		647,500		265,932
Bail Deposits	810	620,477	2,600,000		2,600,000		620,477
Total Municipal Court Support		**1,657,732**	**3,550,000**	**0**	**3,903,600**	**300,000**	**1,004,132**

Special Revenue Funds Summary 2009-10 (Cont.)

	Fund	Beginning Balance	Revenues	Other Sources	Expenses	Other Uses	Ending Balance
Community Support:							
Housing Rehabilitation Fund	228		443,200			443,200	
Housing Programs Fund	229	(106,912)	3,228,200		3,223,100		(101,812)
Community Support	230	1,858,128	4,097,100		2,089,600	400,000	3,465,628
Windsor Park - FNMA - CDBG	233	846,496			467,200		379,296
Windsor Park	280	1	200,000		300,000		(99,999)
Windsor Park - FNMA	285	860,106			259,900		600,206
Graffiti / Community Improvement	289	177,931	212,600	1,100,000	1,223,600		266,931
Total Community Support		**3,635,750**	**8,181,100**	**1,100,000**	**7,563,400**	**843,200**	**4,510,250**
Redevelopment Agencies:							
NLV Redevelopment Agency	221	6,418,350	2,021,600		4,198,900		4,241,050
NLV Redevelopment Agency # 2	222	4,198,558	1,109,900		304,900	300,000	4,703,558
Total Redevelopment Agencies		**10,616,908**	**3,131,500**	**0**	**4,503,800**	**300,000**	**8,944,608**
Street Maint., Parks, Fire Stations:							
Street Maint., Parks, Fire Stations	268	555,935	14,065,400		1,159,900	10,244,000	3,217,435
Total Street Maint., Parks, Fire		**555,935**	**14,065,400**	**0**	**1,159,900**	**10,244,000**	**3,217,435**
Library:							
Library Fund	290	2,085,480	4,047,800		3,731,800	995,200	1,406,280
Total Library Fund		**2,085,480**	**4,047,800**	**0**	**3,731,800**	**995,200**	**1,406,280**
Public Safety Tax:							
Public Safety Tax Fund	287	9,952,869	34,202,200		36,107,600	4,079,200	3,968,269
Total Public Safety Tax		**9,952,869**	**34,202,200**	**0**	**36,107,600**	**4,079,200**	**3,968,269**
More Cops Sales Tax:							
More Cops Sales Tax:	288	6,242,425	8,038,300		10,655,500		3,625,225
Total More Cops Sales Tax		**6,242,425**	**8,038,300**	**0**	**10,655,500**	**0**	**3,625,225**
Total Special Revenue Funds		**48,150,034**	**83,431,000**	**1,100,000**	**74,234,100**	**22,663,100**	**35,783,834**



North Las Vegas Fire Fighters responding to a call

Public Safety Tax Fund

Fund 0287

$40,186,800

Description

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

Major Services

Funds collected from this assessment are to be used strictly for the support of Public Safety in the Police and Detention departments. The override adopted in 1996 was to be used exclusively in support of implementing the Safe Streets 2000 Program, a multi-year crime fighting action plan, which included hiring additional police and detention officers, support personnel, and providing for equipment and other expenses for the Police Department and City Detention Center.

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.



North Las Vegas Police Departments K-9 Unit

Public Safety Tax

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Revenues					
Taxes	34,915,239	36,844,200	34,202,200	(2,642,000)	(7.2)
Transfers In				-	0.0
Total Revenue	**34,915,239**	**36,844,200**	**34,202,200**	**(2,642,000)**	**(7.2)**
Expenditures					
Salaries & Wages	16,760,354	19,671,834	20,747,200	1,075,366	5.5
Employee Benefits	7,729,645	9,562,666	10,727,600	1,164,934	12.2
Services & Supplies	2,813,915	3,363,758	3,252,600	(111,158)	(3.3)
Capital Outlay	1,152,279	3,391,458	1,380,200	(2,011,258)	(59.3)
Transfers Out	2,331,500	1,394,600	4,079,200	2,684,600	192.5
Total Expenditures	**30,787,693**	**37,384,316**	**40,186,800**	**2,802,484**	**7.5**

Full Time Equivalent Employees - 5 Year Trend

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Police Department					
Identification	5.5	5.5	5.5	5.5	5.5
Administration	7.0	8.0	11.0	6.0	6.0
Records	4.0	6.0	6.0	8.5	8.5
South Area Command	64.0	65.0	86.0	62.0	62.0
Investigation	5.0	7.0	7.0	14.0	14.0
Training	1.0	1.0	1.0	-	-
Special Operations	7.0	9.0	10.0	10.0	10.0
Narcotics	2.0	2.0	2.0	2.0	2.0
Community Services	-	3.0	3.0	3.0	3.0
Communications	15.0	15.0	18.0	21.0	21.0
Resource Management	2.0	2.0	2.0	4.0	4.0
Communications Radio Shop	1.0	1.0	1.0	1.0	1.0
Northwest Area Command	33.0	34.0	30.0	26.0	26.0
Technology - NCIC	1.0	2.0	3.0	3.0	3.0
Internal Affairs	-	-	-	4.0	4.0
Traffic	-	-	-	8.0	8.0
Crime Analysis	-	-	-	2.0	2.0
Crossing Guards	-	-	-	1.0	1.0
North East Area Command	-	-	-	25.0	25.0
Security Control	7.0	14.0	14.0	14.0	14.0
Detention Command	29.0	41.0	48.0	53.0	53.0
Contracts Inmate Programs	1.0	1.0	2.0	1.0	1.0
Warrant Court Services	2.0	2.0	3.0	3.0	3.0
Training	-	-	-	1.0	1.0
Classification & Laundry/Housekeeping	1.0	1.0	1.0	1.0	1.0
Inmate Records	3.0	3.0	5.0	8.0	8.0
Commissary Resources	1.0	1.0	1.0	1.0	1.0
Food Services	4.0	4.0	4.0	4.0	4.0
FTEP Background	-	-	-	4.0	4.0
Animal Control	3.0	3.0	4.0	4.0	4.0
Total Full Time Equivalent Employees	**198.5**	**230.5**	**267.5**	**300.0**	**300.0**

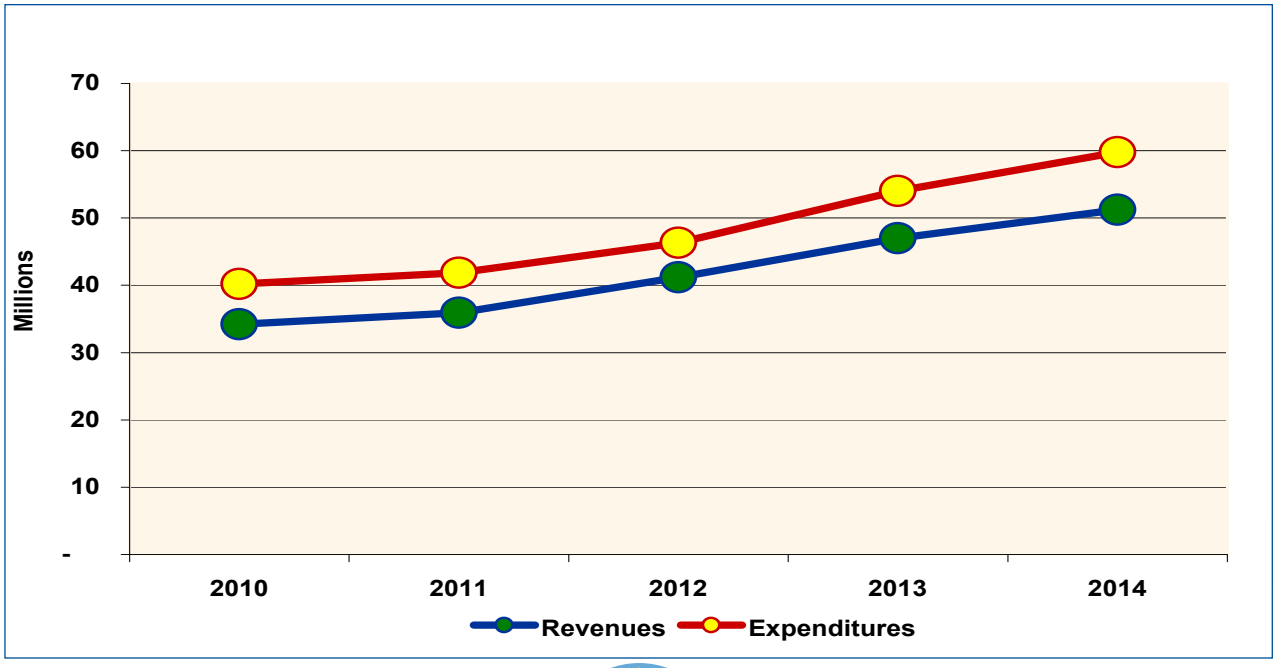
Public Safety Tax Fund 0287 Projection

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. Prior to 2009, the growth rate in revenue averaged in excess of 20% for the previous five years. Due to the significant number of foreclosures being reported, the City's assessed valuation has dropped by nearly 27%. As a result revenues in this fund are expected to decrease by 7% in fiscal 2010. Expenditures are projected to grow by 7.5% for fiscal 2010. This growth can largely be attributed to vehicle replacements of $1.4 million and Range Improvements of $3.0 million. Without these one-time expenditures there would be .3% growth in this fund for fiscal 2010.

Due to continued anticipated declines in revenue projections, this fund will be reflecting a deficit fund balance in the coming years. The City is currently implementing a number of strategies including concessions from employee groups as well as placing a freeze on hiring in this fund while also seeking stimulus funding to hire additional officers. Whatever shortfalls that do result in future years would have to be subsidized by the City's General Fund.

Five Year Projection Fiscal 2010-2014

	2010	2011	2012	2013	2014
Beginning Fund Balance	9,952,872	3,968,212	(1,996,674)	(7,144,208)	(14,158,227)
Revenues	34,202,200	35,912,300	41,191,400	46,999,400	51,229,300
Expenditures	40,186,860	41,877,186	46,338,934	54,013,420	59,759,302
Ending Fund Balance	3,968,212	(1,996,674)	(7,144,208)	(14,158,227)	(22,688,229)



Five Year Projected Expenditures

		2009-10 Adopted Budget	2010-11 Projected	2011-12 Projected	2012-13 Projected	2013-14 Projected
Base Budget						
Salaries & Benefits		34,333,560	38,480,800	41,781,300	45,365,000	48,769,500
Supplies & Services		2,846,200	2,931,586	3,019,534	3,110,120	2,666,102
Supplemental Requests Salaries & Benefits						
Supplemental Requests Services & Supplies			96,800	100,600	104,500	108,600
CIP Requests						
Vehicle Replacements		1,380,200	2,514,100	2,825,800	3,133,600	5,942,700
Evidence Tracking Software refresh TI-007		56,300				
Range Improvement, Phase I PS-050		2,954,000				
(5) Justice DVR Replacements		48,800	72,000			
Replace 20 Hand Citation Capturing Devices		-				
City Hall Feasibility Study		135,000				
CIP O&M (North Central Precinct)					2,866,400	3,009,700
Other						
Proposed new $15M debt		-	-	985,000	1,970,000	1,970,000
Transfer to Debt Service		885,100	885,100	885,100	885,100	885,100
Estimated Vacancy Savings		(2,955,400)	(3,103,200)	(3,258,400)	(3,421,300)	(3,592,400)
		39,683,760	41,877,186	46,338,934	54,013,420	59,759,302
Supplementals	Request #					
400211 Annual Physical Exams	PD-11	49,500				
400224 DIMS Maintenance Contract	PD-12	6,700				
400224 InfoUSA Directory License Fees	PD-13	9,300				
400224 Cradle to Grave Maintenance (Intelli-Site/Detention)	PD-14	30,000				
400224 Inmate Visitation Maintenance Contract	PD-15	30,000				
400224 Hard Cat Maintenance Contract	PD-16	3,600				
400224 PCSC Panel Replacements	PD-17	50,000				
400224 Migration-Charlie Dorm Security	PD-18	185,000				
400225 MCC Facility Lease Increase	PD-19	5,200				
400221 Overtime - Resource Management	PD-20	7,500				
400214 Overtime - Investigations	PD-21	28,600				
400214 Building Lease Increase	PD-22	6,400				
400220 Supplies Increase	PD-23	4,000				
400210 Laboratory Fee Increase	PD-24	26,700				
400216 Overtime - Special Operations	PD-25	60,600				
Total Supplementals		**503,100**				
Projected Expenditures		**40,186,860**	**41,877,186**	**46,338,934**	**54,013,420**	**59,759,302**



North Las Vegas Police Dept. personnel at the 2009 Taste & Tunes event

More Cops Sales Tax Fund

FUND 0288

$10,655,500

Description

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

Major Services

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

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. An additional one quarter of one percent had also been included to take effect on October 1, 2009 if approved by the State Legislature. Due to the economic climate in the State, the legislature did not approve this additional funding during the 2009 session. As a result, the reduction in officers supported by this fund is reflected below.

More Cops Sales Tax

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Revenues					
Intergovernmental Revenues	9,111,720	8,356,100	7,938,300	(417,800)	(5.0)
Miscellaneous	408,509	125,000	100,000	(25,000)	(20.0)
Total Revenue	**9,520,229**	**8,481,100**	**8,038,300**	**(442,800)**	**(5.2)**
Expenditures					
Salaries & Wages	5,668,353	6,695,940	6,250,400	(445,540)	(6.7)
Employee Benefits	3,048,563	3,730,860	3,754,300	23,440	0.6
Services & Supplies	476,054	504,571	385,300	(119,271)	(23.6)
Capital Outlay	753,504	381,096	265,500	(115,596)	(30.3)
Total Expenditures	**9,946,474**	**11,312,467**	**10,655,500**	**(656,967)**	**(5.8)**

	2007-08	2008-09	2009-10
Officers - Total Budget Per Year	105	105	82

Street Maintenance, Parks and Fire Stations

FUND 0268

$11,403,900

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.

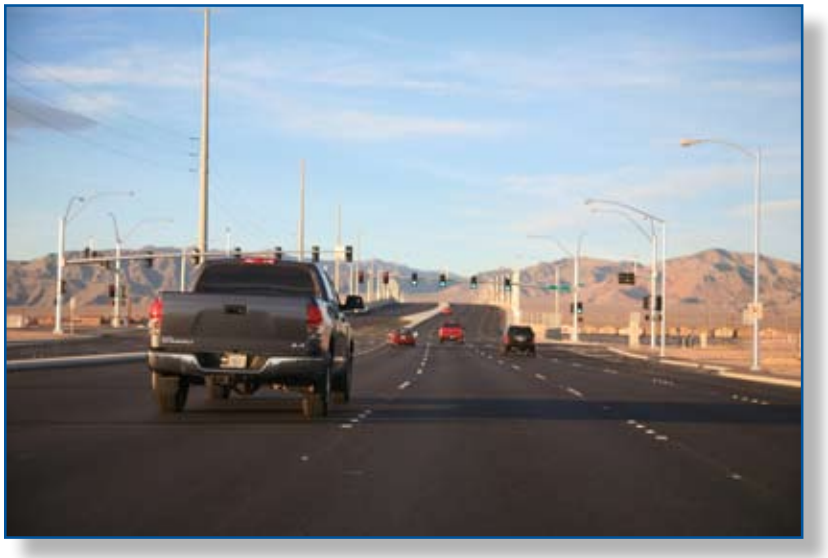
Resolution 2203 adopted in March 2001 and passed by voters in June 2001 amended the use of this fund to allow for the additional purpose of acquiring, improving, and equipping City parks and fire stations.

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. In fiscal year 2008, the City reduced this tax to its citizens to $.2350 per $100 of assessed value.

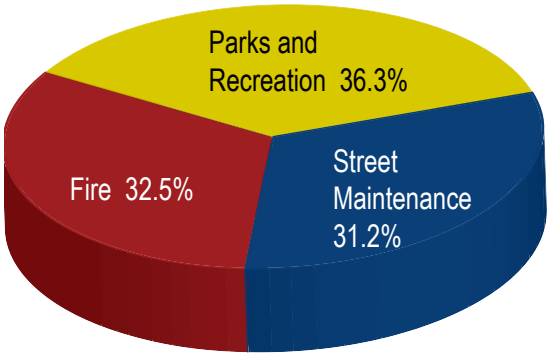


Lamb Blvd. in North Las Vegas

Street Maintenance, Parks and Fire Stations

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Revenues					
Taxes	13,278,206	14,902,100	14,065,400	(836,700)	(5.6)
Intergovernmental Revenues				-	0.0
Transfers In	531,951			-	0.0
Total Revenue	**13,810,157**	**14,902,100**	**14,065,400**	**(836,700)**	**(5.6)**
Expenditures					
Services & Supplies	1,059,352	1,675,200	670,900	(1,004,300)	(60.0)
Capital Outlay	545,293	2,188,212	489,000	(1,699,212)	(77.7)
Transfers Out	13,182,200	15,148,100	10,244,000	(4,904,100)	(32.4)
Total Expenditures	**14,786,845**	**19,011,512**	**11,403,900**	**(7,607,612)**	**(40.0)**

Street Maintenance, Parks, Fire Fund Expenditure Distribution Fiscal 2010





2008 Heroes Bowl



2008 BalloonaPalooza event

Street Maintenance, Parks, and Fire Stations Projection

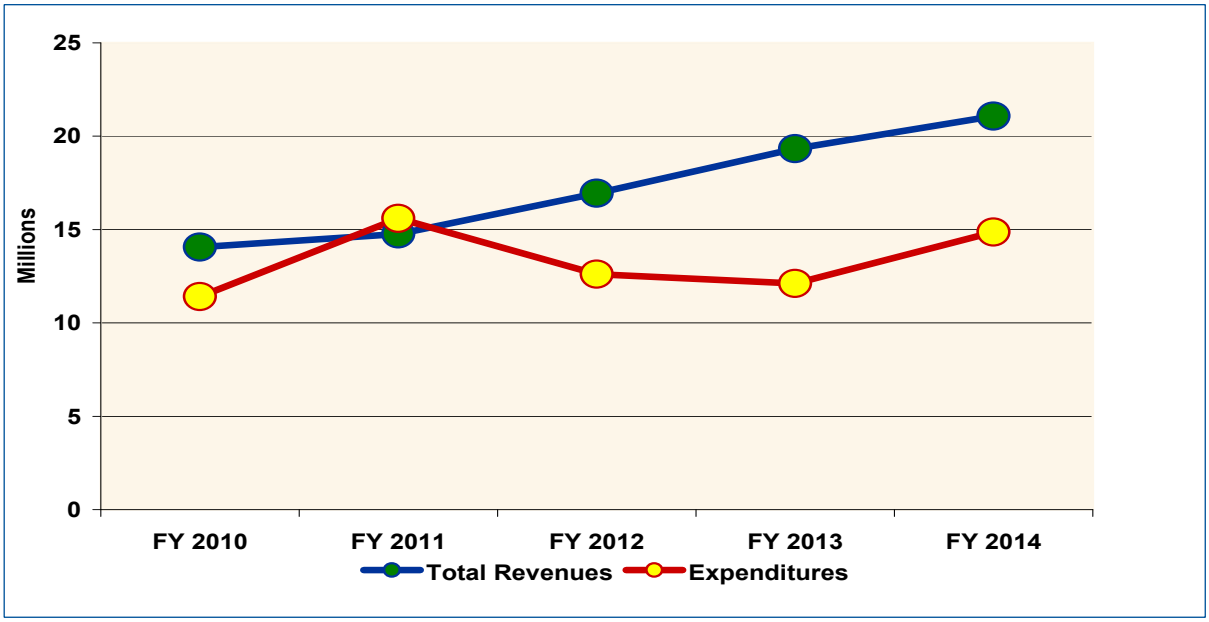
The revenue source for this fund is a voter approved tax override that authorizes the city to levy a tax of up to $.24 per $100 of assessed valuation. The revenue received by this fund is the excess available following commitments to Debt Service for the retirement of street and Recreation Center bonds. For fiscal 2010, the split of this rate is $.2250 for this fund and $.0100 to the Debt Service fund. The City anticipates a decrease in assessed valuation which provides for a decrease in revenue of 5.6% for fiscal 2010.

Following the reset of home values in 2009 and 2010 due to the foreclosure crisis, the City expects to return to an average 10.7% growth rate in the City's assessed valuation in fiscal years 2011-2014.

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 2010-2014

	2010	2011	2012	2013	2014
Beginning Fund Balance	505,936	3,167,436	2,342,556	6,679,420	13,902,778
Revenues	14,065,400	14,768,670	16,939,664	19,328,157	21,067,691
Transfers In					
Resources Available	**14,571,336**	**17,936,106**	**19,282,220**	**26,007,578**	**34,970,469**
Street Maintenance	3,564,300	3,050,000	3,050,000	3,000,000	3,000,000
Parks & Recreation	4,138,000	3,806,150	3,808,800	3,807,600	3,807,600
Fire	3,701,600	3,437,400	4,444,000	3,997,200	6,753,800
Other	-	5,300,000	1,300,000	1,300,000	1,300,000
Expenditures	**11,403,900**	**15,593,550**	**12,602,800**	**12,104,800**	**14,861,400**
Ending Fund Balance	**3,167,436**	**2,342,556**	**6,679,420**	**13,902,778**	**20,109,069**



Five Year Projected Expenditures

Source	Description	2009-10 Adopted Budget	2010-11 Projected	2011-12 Projected	2012-13 Projected	2013-14 Projected
Fire Operations						
	Fire Supplementals	369,900	-	-	-	-
	Debt Service - 2006A Bond Program	2,483,700	2,838,900	2,840,500	2,839,700	2,900,000
CIP	Fleet Replacement	-	-	32,500	31,500	32,800
CIP	Station 58 Apparatus	-	-	-	143,000	-
CIP	Apparatus 1072 Replacement	-	-	-	-	702,000
CIP	Apparatus 939 Replacement	-	-	637,000	-	-
CIP	Apparatus 992 Replacement	-	-	-	-	702,000
CIP	Apparatus 838 Replacement	278,000	-	-	-	-
CIP	Apparatus 903 Replacement	-	-	307,000	-	-
CIP	Apparatus 957 Replacement	-	-	-	322,000	-
CIP	Apparatus 1008 Replacement	-	-	-	-	1,212,500
CIP	Cardiac Defibrillator Replacement	-	-	-	-	510,000
CIP	Radio Replacement	200,000	210,000	220,000	232,000	244,000
CIP	Hydraulic Rescue Tools	30,000	31,500	33,000	35,000	36,500
CIP	SCBA Replacement	240,000	252,000	264,000	278,000	292,000
CIP	Turnout Replacement	100,000	105,000	110,000	116,000	122,000
	Fire Operations Total	**3,701,600**	**3,437,400**	**4,444,000**	**3,997,200**	**6,753,800**
Street Maintenance						
	Pavement Preservation Program	500,000	500,000	500,000	500,000	500,000
	Craig Rd Landscaping Phase III (T-188)	-	50,000	-	-	-
	Civic Center Traffic Safety Imp.	250,000	-	-	-	-
	Losee Rd Improvements (T-039)	1,394,300	-	-	-	-
	N. 5th Street Multi-use Trails (T-198)	-	-	50,000	-	-
	Major Street Rehab - FY 2009 (T-194)	1,139,000	-	-	-	-
	Major Street Rehab - FY 2010 (T-195)	281,000	2,219,000	-	-	-
	Major Street Rehab - FY 2011 (T-196)	-	281,000	2,219,000	-	-
	Major Street Rehab - FY 2012 (T-197)	-	-	281,000	2,219,000	2,219,000
	Major Street Rehab - FY 2013 (T-197)	-	-	-	281,000	281,000
	Street Maintenance Total	**3,564,300**	**3,050,000**	**3,050,000**	**3,000,000**	**3,000,000**
Parks & Recreation						
	Parks Supplementals	40,000	-	-	-	-
	Debt Service - Rec Center Bond 2000	658,000	-	-	-	-
	Debt Service - 2006A Bond Program	3,440,000	3,806,150	3,808,800	3,807,600	3,807,600
	Vehicle Replacement	-	-	-	-	-
	Parks & Recreation Total	**4,138,000**	**3,806,150**	**3,808,800**	**3,807,600**	**3,807,600**
Other						
	Proposed $10M 10 YR Debt @ 5%	-	1,300,000	1,300,000	1,300,000	1,300,000
	New City Hall Campus MF-003	-	4,000,000	-	-	-
	Other Total	**-**	**5,300,000**	**1,300,000**	**1,300,000**	**1,300,000**
	Projected Expenditures	**11,403,900**	**15,593,550**	**12,602,800**	**12,104,800**	**14,861,400**

Park Construction Tax Fund

Funds 0251-0256

$4,700,000

Description

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

Major Services

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

Funding Source

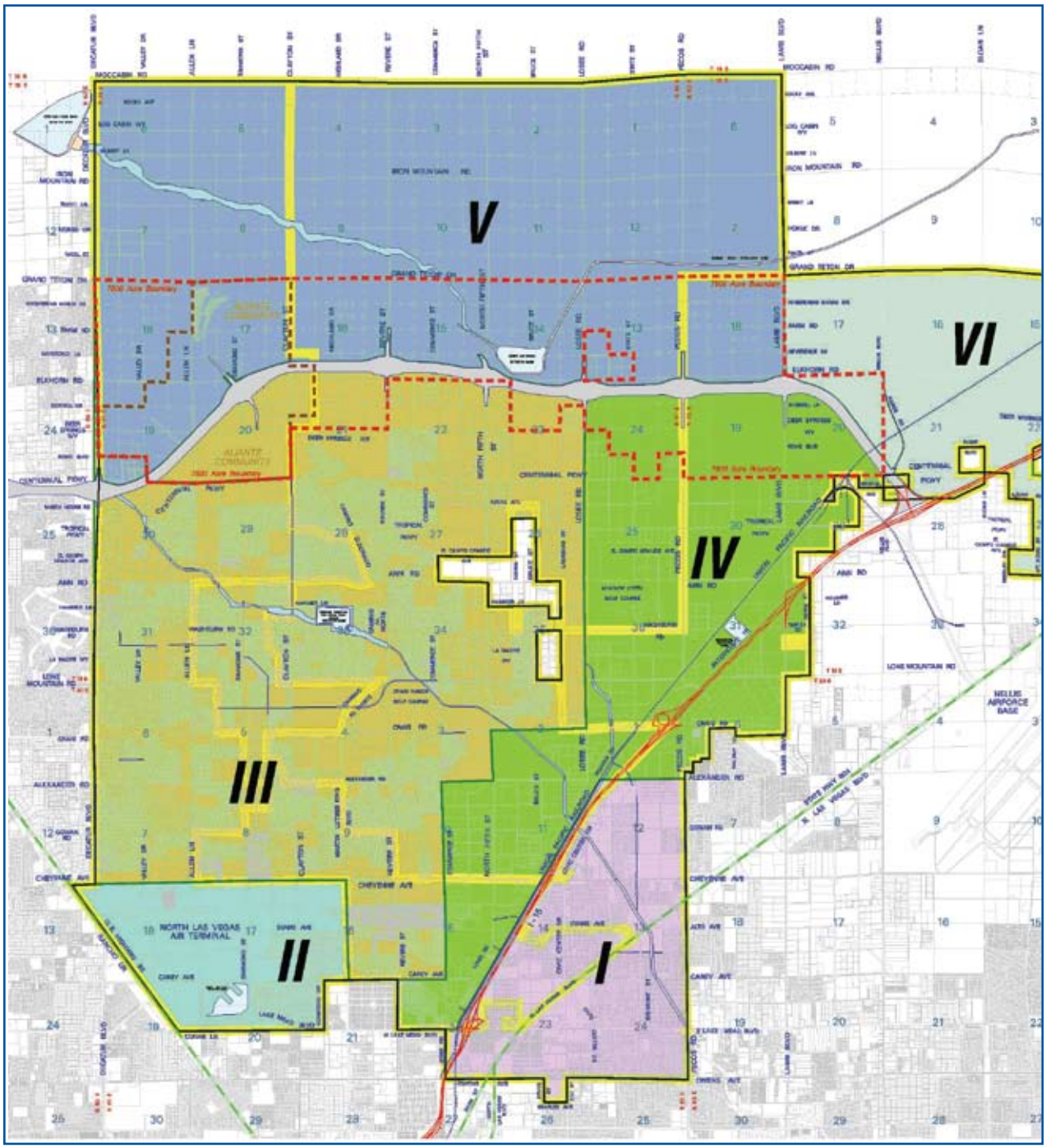
Revenues are separated into the fund of the collecting district and are based upon residential construction impact fees assessed on apartment and residential dwelling unit construction at a rate of $0.36 per square foot.

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

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Revenues					
Residential Construction Tax	1,519,801	522,900	315,000	(207,900)	(39.8)
Miscellaneous	303,983	100,200	77,900	(22,300)	(22.3)
Total Revenue	**1,823,784**	**623,100**	**392,900**	**(230,200)**	**(36.9)**
Expenditures					
Salaries & Wages		35,300		(35,300)	(100.0)
Employee Benefits		12,200		(12,200)	(100.0)
Services & Supplies	130,734	800		(800)	(100.0)
Capital Outlay		110,000		(110,000)	(100.0)
Transfers Out	575,900	715,000	4,700,000	3,985,000	557.3
Total Expenditures	**706,634**	**873,300**	**4,700,000**	**3,826,700**	**438.2**

Park District Map



Park District Boundaries

I II III IV V VI

North Las Vegas Redevelopment Agency

Funds 0221 & 0222

$4,803,800

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.

Major Services

The Redevelopment Agency has the ability to provide assistance to developers, property owners, and businesses located within the boundaries of the Redevelopment Area. Examples of assistance range from facilitating the planning and building permitting processes to active financial participation in projects with landscaping, infrastructure, and other public improvement upgrades as deemed appropriate by the Redevelopment Agency Board. The successes in the Downtown Redevelopment Area stimulated the birth of a second redevelopment district. In late 1998, the Redevelopment Agency adopted the North Redevelopment Plan. This area, comprised of 460 acres extending along Cheyenne Avenue from I-15 to Pecos, is a mix of commercial and residential areas targeted for revitalization.

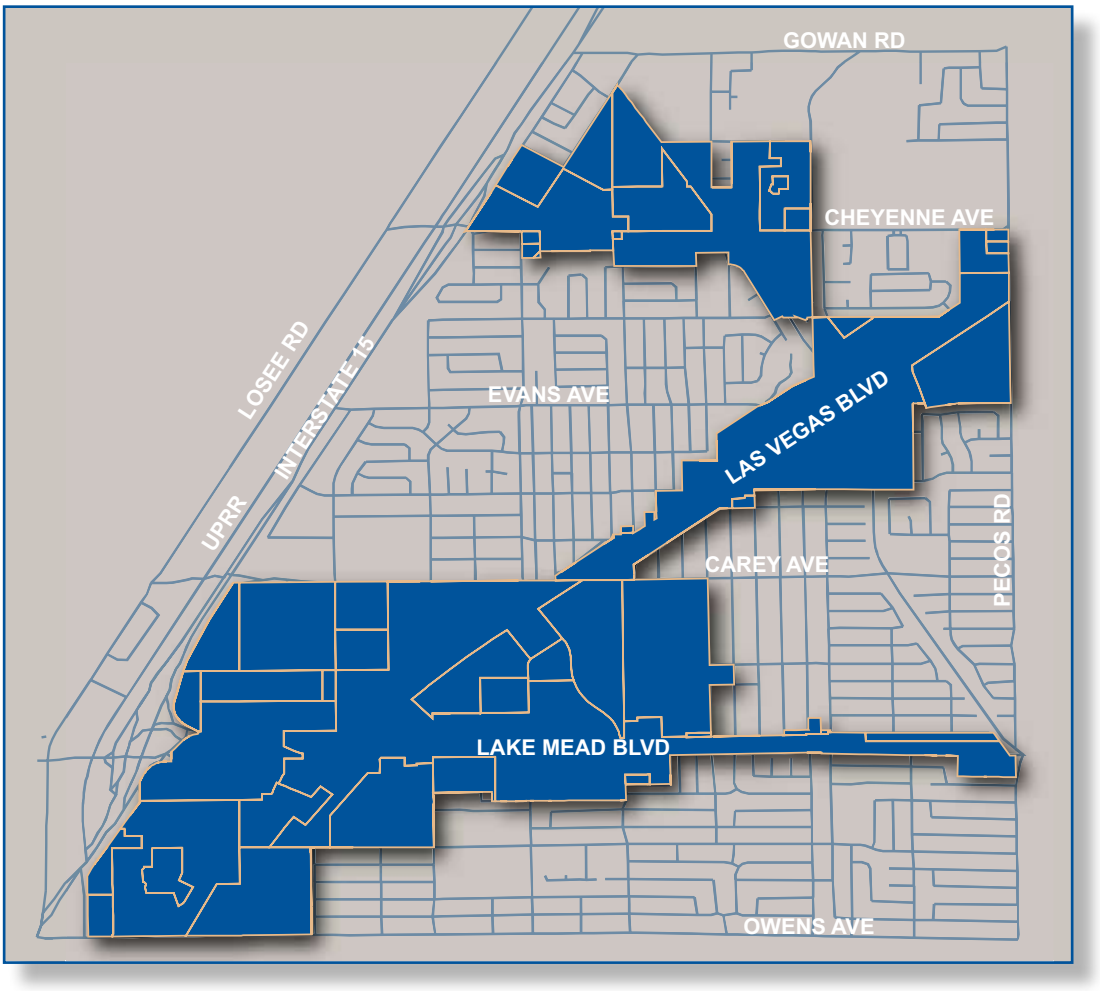
Funding Source

The primary source of funding for the Redevelopment Agencies is a property tax levied on assessed valuation of property located within the district at a rate of $3.3638 per $100 of assessed valuation.

North Las Vegas Redevelopment Agency

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Revenues					
Taxes	2,944,950	3,413,700	2,902,700	(511,000)	(15.0)
Intergovernmental Revenues	166,612	120,000	120,000	-	0.0
Miscellaneous	583,568	108,800	108,800	-	0.0
Transfer In General Fund	50,000			-	0.0
Total Revenue	**3,745,130**	**3,642,500**	**3,131,500**	**(511,000)**	**(14.0)**
Expenditures					
Salaries & Wages	480,222	532,200	714,200	182,000	34.2
Employee Benefits	172,489	174,800	277,800	103,000	58.9
Services & Supplies	967,389	1,252,800	2,384,800	1,132,000	90.4
Capital Outlay	2,969,520	1,767,000	1,127,000	(640,000)	(36.2)
Principal				-	0.0
Interest Expense				-	0.0
Transfers Out		300,000	300,000	-	0.0
Total Expenditures	**4,589,620**	**4,026,800**	**4,803,800**	**777,000**	**19.3**

Redevelopment Map



Redevelopment Goals

- Elimination of blight and deterioration.
- Assemble parcels to help developers interested in new projects.
- Upgrading the aesthetic appearance of existing buildings.
- 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.

Agency Programs

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.

The agency participates in new private sector developer projects. It invests funds as a portion of the overall development cost, as long as the developer demonstrates financial need. Agency funds can be used for public improvements such as new traffic lights, landscaping, environmental clean-up, and utility improvements.

Agency Projects

North Las Vegas redevelopment officials estimate projects planned for the City's downtown area will top $1 billion over the next seven to ten years. Several projects are in the planning and construction phases, and include:

- Las Flores Shopping Center - A 350,000 square foot commercial and retail shopping center with a Hispanic theme. This $120 million project is being constructed by the Montecito Development Company.

- North Las Vegas City Hall - The new 210,400 square foot City Hall will be located just southwest of the intersection of North Las Vegas Boulevard and Civic Center Drive. This $130 million project is scheduled to be completed in October 2011.



Businesses on Cheyenne Blvd.



Businesses on Las Vegas Blvd.

Redevelopment Advisory Committee

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

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

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

The RAC guidelines are as follows:

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

Municipal Court Support Funds

FUND 0265

Judicial Enforcement Service $506,100

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.



North Las Vegas Justice Facility

FUND 0271

Court Facilities Administrative Assessment $450,000

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 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 $647,500

Description

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

Major Services

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

Funding Source

An administrative assessment fee is rendered against any defendant who pleads or is found guilty of a misdemeanor, including the violation of any municipal ordinance. The fee is based upon the amount of the fine and starts at $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.

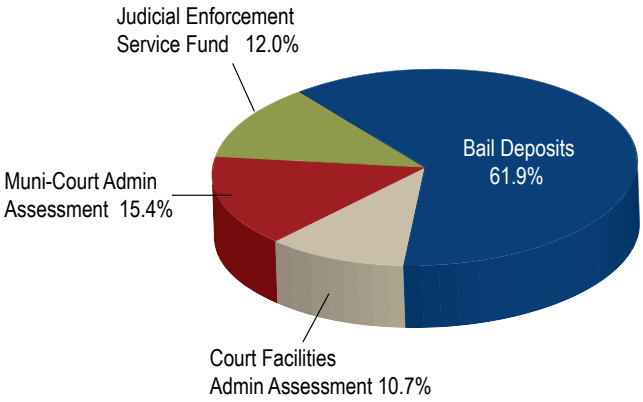
FUND 0810

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 2010



Municipal Court Support Fund

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Revenues					
Charges for Services	308,783	275,000	300,000	25,000	9.1
Miscellaneous	4,134,718	3,190,000	3,250,000	60,000	1.9
Total Revenue	**4,443,501**	**3,465,000**	**3,550,000**	**85,000**	**2.5**
Expenditures					
Salaries & Wages	169,406	182,700	193,600	10,900	6.0
Employee Benefits	73,944	85,400	91,100	5,700	6.7
Services & Supplies	3,818,192	3,063,300	3,508,900	445,600	14.5
Capital Outlay	77,712	135,000	110,000	(25,000)	(18.5)
Transfers Out	300,000	300,000	300,000	-	0.0
Total Expenditures	**4,439,254**	**3,766,400**	**4,203,600**	**437,200**	**11.6**

Community Development

FUND 0229

Housing Programs $3,223,100

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 are: Federal Home $2.2 million, State Home $320,000, and LIHTF $708,200.

FUND 0230

Community Development $2,489,600

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 $1,223,600

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 to which water is provided. This program is further supported by transfers from the General Fund.



Community Support Funds

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Revenues					
Intergovernmental Revenues	3,385,668	7,525,300	7,968,500	443,200	5.9
Miscellaneous	265,939	212,600	212,600	-	0.0
Transfers In	1,100,000	1,300,000	1,100,000	(200,000)	(15.4)
Total Revenue	**4,751,607**	**9,037,900**	**9,281,100**	**243,200**	**2.7**
Expenditures					
Salaries & Wages	981,052	1,273,200	997,200	(276,000)	(21.7)
Employee Benefits	390,133	498,500	419,700	(78,800)	(15.8)
Services & Supplies	1,400,744	4,730,600	5,433,700	703,100	14.9
Capital Outlay	62,277	733,800	712,800	(21,000)	(2.9)
Intergovernmental Charges				-	0.0
Transfers Out	1,948,316	737,000	843,200	106,200	14.4
Total Expenditures	**4,782,522**	**7,973,100**	**8,406,600**	**433,500**	**5.4**



The new Alexander Library

Public Safety Support

FUND 0200

Police Department Grants $1,264,200

Description

The Police Department receives numerous grants to enhance its ability to provide direct services to the community. Grants received in FY08-09 that will continue into FY09-10 include funds for:

- Acquisition of equipment for officers through a $56,106 Ed Byrne Justice Assistance Grant, used for the acquisition of "bait car" wireless system, inventory database management system, and stress analyzer equipment and training.

- Enforcement of pedestrian and traffic safety laws through a $95,000 Joining Forces Grant.

- Tackling underage drinking through a $20,000 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 $68,700 Gang Resistance, Education, And Training (GREAT) Grant.

- 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, Office of Community Oriented Policing Services, totaling $620,000.

Additionally, the Police Department has submitted several grant applications under the American Recovery and Reinvestment Act. One application submitted to the U.S. Department of Justice, Office of Community Oriented Policing Services, is for hiring twenty-five police officers for three years totaling slightly over $8 million. Other grant applications were submitted under the Edward Byrne Memorial Competitive Grant Program from the U.S. Department of Justice, Bureau of Justice Assistance, to hire nine civilian positions. If awarded, these grants will provide nearly $2 million.

The Police Department also submitted an application under the Victims of Crime Act (VOCA) Program from the Nevada Department of Health and Human Services, Division of Child and Family Services for approximately $480,000 for a three year grant extending through FY2011-2012. This Grant will enable the Department to continue to provide services to victims of crime.

An application was also submitted to the Nevada Department of Public Safety, Office of Criminal Justice Assistance, under the FY2009 Ed Byrne Memorial Justice Assistance Grant Program. If a grant is awarded, the funding will be used for acquiring an interrogation software system, hardware to enhance secured access to the Criminal Justice Information System, and a tactical medical van. The amount requested was $243,507.

Major Services

Two Victim Witness Advocate positions have been funded through the VOCA Grant for the last three fiscal years. A strong working relationship has been established with other victim advocacy agencies within the county and agencies that collaborated with the City in victim advocacy, including Senior Protective Services and St. Christopher's Catholic Church, will continue. The Victim Advocates will expand the collaboration with other community agencies such as the Citizens Coalition for Victims Rights, Nevada Network against Sexual Assault, Nevada State Elder Abuse Task Force, and Southern Nevada Domestic Violence Task Force.

FUND 0279

Inmate Commissary Account $663,700

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 Fund's gross margin from inmate sales ranges 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 $1,050,000

Description

The North Las Vegas Emergency 911 Fund was approved by voters in November 1984 through a ½ cent charge per $100 of assessed property tax valuation.

Major Services

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

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

NATIONAL NIGHT OUT 2007
POLICE-COMMUNITY PARTNERSHIPS

Public Safety Support

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Revenues					
Taxes	317,407	371,900	310,800	(61,100)	(16.4)
Intergovernmental Revenues	1,017,798	2,120,133	1,274,500	(845,633)	(39.9)
Charges for Services				-	0.0
Fines and Forfeitures	599,972	62,000	35,000	(27,000)	(43.5)
Miscellaneous	698,464	730,000	900,000	170,000	23.3
Transfers In	1,823,720	173,136		(173,136)	(100.0)
Total Revenue	**4,457,361**	**3,457,169**	**2,520,300**	**(936,869)**	**(27.1)**
Expenditures					
Salaries & Wages	1,518,701	878,129	662,000	(216,129)	(24.6)
Employee Benefits	669,088	244,483	150,800	(93,683)	(38.3)
Services & Supplies	737,842	2,238,628	1,371,800	(866,828)	(38.7)
Capital Outlay	19,241	782,950		(782,950)	(100.0)
Transfers Out	36,389	200,000	1,000,000	800,000	400.0
Total Expenditures	**2,981,261**	**4,344,190**	**3,184,600**	**(1,159,590)**	**(26.7)**

Special Purpose Revenue Funds

FUND 0234

Land Fund (balance) $359,367

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

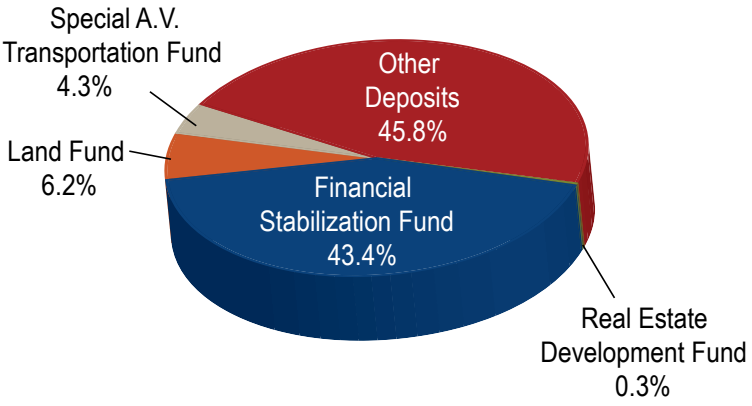
Desert Tortoise Fund $300,000

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 is 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

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Revenues					
Taxes				-	0.0
Intergovernmental Revenues	1,380,766	999,200	500,000	(499,200)	(50.0)
Charges for Services				-	0.0
Miscellaneous	2,069,910	600,000	600,000	-	0.0
Total Revenue	**3,450,676**	**1,599,200**	**1,100,000**	**(499,200)**	**(31.2)**
Expenditures by Object					
Services & Supplies	263,373	300,000	300,000	-	0.0
Capital Outlay		300,000	300,000	-	0.0
Transfers Out	4,910,325	2,200,000		(2,200,000)	(100.0)
Total Expenditures	**5,173,698**	**2,800,000**	**600,000**	**(2,200,000)**	**(78.6)**
Expenditures by Function					
General Government		300,000	300,000	-	0.0
Public Safety				-	0.0
Public Works				-	0.0
Community Support	263,373	300,000	300,000	-	0.0
Transfers Out	4,910,325	2,200,000		(2,200,000)	(100.0)
Total Expenditures	**5,173,698**	**2,800,000**	**600,000**	**(2,200,000)**	**(78.6)**



Desert tortoise, a threatened species

Parks and Recreation Support Funds

FUND 0275

Parks and Recreation Activities and Programs $921,300

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 $2,370,900

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. 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 $323,500

Description

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:

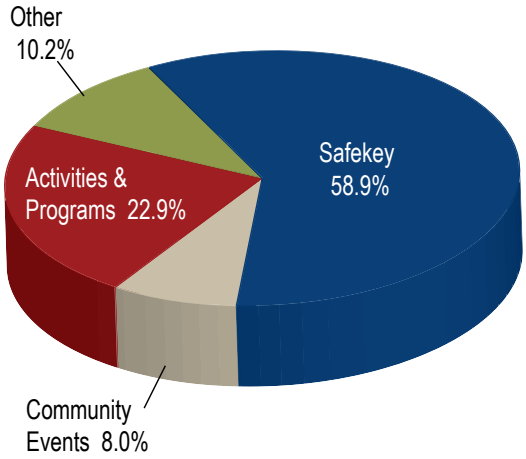
Fund 0284 - Kiel Ranch Restoration & Operation

Fund 0292 - Parks & Recreational Capital Improvements

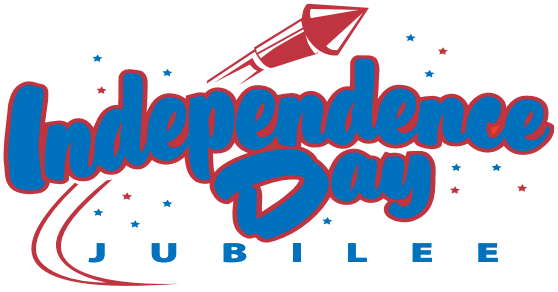
Parks and Recreation Support Funds

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Revenues					
Charges for Services	2,089,671	2,548,200	3,589,300	1,041,100	40.9
Intergovernmental	154,222	178,868	355,400	176,532	98.7
Fines and Forfeitures	250			-	0.0
Miscellaneous	359,723	256,800	256,800	-	0.0
Total Revenue	**2,603,866**	**2,983,868**	**4,201,500**	**1,217,632**	**40.8**
Expenditures					
Salaries & Wages	1,371,886	1,697,900	1,963,400	265,500	15.6
Employee Benefits	249,110	286,400	337,400	51,000	17.8
Services & Supplies	915,552	1,076,993	1,255,000	178,007	16.5
Capital Outlay	116,572	58,275	268,100	209,825	360.1
Transfer to General Fund			201,500	201,500	100.0
Total Expenditures	**2,653,120**	**3,119,568**	**4,025,400**	**905,832**	**29.0**

Parks and Recreation Support Revenues Fiscal 2010







North Las Vegas Library District

Fund 0290

$4,727,000

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 three branches in the City, meets the diverse informational, educational, and recreational needs of our community by providing materials, computers, special programs and reference services for the citizens of North Las Vegas.

Funding Source

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



The North Las Vegas Main Library

Library Fund

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Revenues					
Taxes	4,012,075	4,390,200	3,928,800	(461,400)	(10.5)
Intergovernmental Revenues	56,270	117,400		(117,400)	(100.0)
Fines and Forfeitures	65,960	61,000	61,000	-	0.0
Miscellaneous	45,135	58,000	58,000	-	0.0
Transfers In	187,000			-	0.0
Total Revenue	**4,366,440**	**4,626,600**	**4,047,800**	**(578,800)**	**(12.5)**
Expenditures					
Salaries & Wages	1,421,437	1,813,400	2,018,500	205,100	11.3
Employee Benefits	609,622	763,600	914,700	151,100	19.8
Services & Supplies	827,856	970,900	798,600	(172,300)	(17.7)
Capital Outlay	67,908			-	0.0
Debt Principal	505,000	785,000	550,000	(235,000)	(29.9)
Interest	181,575	411,800	135,200	(276,600)	(67.2)
Transfer to General Fund		300,000	300,000	-	0.0
Contingency		10,000	10,000	-	0.0
Total Expenditures	**3,613,398**	**5,054,700**	**4,727,000**	**(327,700)**	**(6.5)**

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

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Revenues					
Taxes	1,647,498	1,351,500	639,900	(711,600)	(52.7)
Fines and Forfeitures	70,876			-	0.0
Miscellaneous	2,545,619	6,100,200	2,274,900	(3,825,300)	(62.7)
Refunding Bonds Issued					
Transfers In	16,582,100	13,769,700	15,766,800	1,997,100	14.5
Total Revenue	**20,846,093**	**21,221,400**	**18,681,600**	**(2,539,800)**	**(12.0)**
Expenditures					
Services & Supplies	207,448	405,200	17,300	(387,900)	(95.7)
Debt Principal	10,640,300	13,269,500	11,547,700	(1,721,800)	(13.0)
Interest	9,592,914	11,418,110	9,012,400	(2,405,710)	(21.1)
Debt Issuance Costs	15,750	19,500		(19,500)	(100.0)
Total Expenditures	**20,456,412**	**25,112,310**	**20,577,400**	**(4,534,910)**	**(18.1)**



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

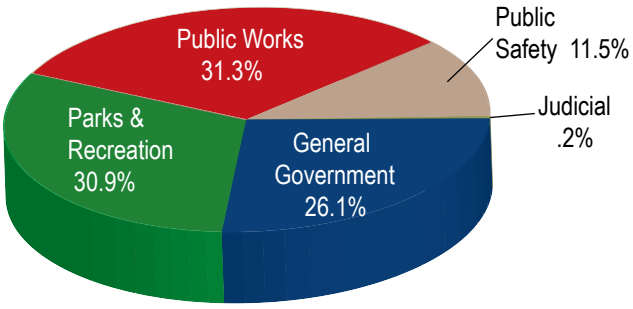
Street Improvement Projects -
Accounts for various projects in process to improve the streets and roads within the City limits

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 Function Fiscal 2010





Fountain fun at Nature Discovery Park

Capital Projects Summary

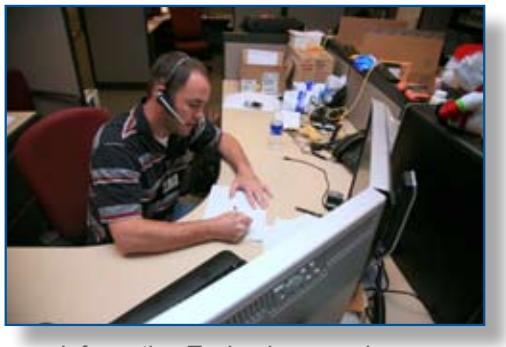
	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Revenue					
Intergovernmental Revenue					
Grants	7,728,008	14,343,400	56,002,800	41,659,400	290.4
Regional Transportation Commission	43,194,754	46,083,001	22,353,200	(23,729,801)	(51.5)
Clark County Flood Control District	16,527,567	34,276,000	31,678,300	(2,597,700)	(7.6)
Intergovernmental Revenue					0.0
Total Intergovernmental Revenue	**67,450,329**	**94,702,401**	**110,034,300**	**15,331,899**	**16.2**
Charges for Services	**25,000**	**-**	**-**		**0.0**
Miscellaneous					
Interest earnings	8,411,308	2,500,000	1,500,000	(1,000,000)	(40.0)
SID-Assessments			2,282,700	2,282,700	100.0
Contributions and donations from private sources	1,823,025	2,361,100	1,724,000	(20,347,900)	(100.0)
Refunds and Reimbursements	1,519				0.0
Total Miscellaneous	**10,235,852**	**4,861,100**	**5,506,700**	**(19,065,200)**	**(392.2)**
Transfers In & Other Sources					
Bond proceeds	12,840,380	20,347,900		(20,347,900)	(100.0)
Contributions of Fixed Assets					0.0
General Fund	3,302,799	2,132,100		(2,132,100)	(100.0)
Capital Projects-Alexander Library	36,556				0.0
Community Development	1,461,316	637,000	400,000	(237,000)	(37.2)
Park District I	7,500				0.0
Park District III	568,400	715,000	200,000	(515,000)	(72.0)
Park District IV			4,500,000	4,500,000	100.0
Street Maintenance, Parks, Fire	5,204,300	8,353,500	3,662,300	(4,691,200)	(56.2)
Transfers From Special A.V Transportation		2,200,000		(2,200,000)	(100.0)
Public Safety Tax		509,500	3,194,100	2,684,600	526.9
Capital Projects-City Hall Bonds	9,500,000				0.0
Utilities - Water Fund			10,500,000	10,500,000	100.0
Cap. Projects - General Government	44,000				0.0
Total Transfers In & Bond Proceeds	**32,965,251**	**34,895,000**	**22,456,400**	**7,909,300**	**22.7**
Total Revenues	**110,676,432**	**134,458,501**	**137,997,400**	**4,175,999**	**3.1**
Beginning Fund Balance	**208,568,418**	**187,179,345**	**167,226,065**	**(19,953,280)**	**(10.7)**
Total Resources Available	**319,244,850**	**321,637,846**	**305,223,465**	**(16,414,381)**	**(5.1)**
Expenditures					
Expenditures by Function					
General Government	20,774,723	11,045,900	54,896,200	43,850,300	397.0
Judicial	13,562		374,900	374,900	100.0
Public Safety	11,402,365	17,233,680	24,118,900	6,885,220	40.0
Public Works	72,117,141	86,318,200	65,648,100	(20,670,100)	(23.9)
Community Support	691				0.0
Culture and Recreation	11,201,515	25,114,000	64,907,200	39,793,200	158.5
Total Expenditures	**115,509,997**	**139,711,780**	**209,945,300**	**70,233,520**	**50.3**
Expenditures by Object					
Salaries and wages	3,510,519	3,639,700	7,440,300	3,800,600	104.4
Employee benefits	1,642,653	1,754,200	3,184,600	1,430,400	81.5
Services and supplies	11,241,500	21,643,100	17,527,600	(4,115,500)	(19.0)
Capital outlay	98,890,714	112,674,780	181,792,800	69,118,020	61.3
Debt issuance costs	224,611				0.0
Intergovernmental charges					0.0
Total Expenditures	**115,509,997**	**139,711,780**	**209,945,300**	**70,233,520**	**50.3**
Operating Transfers Out	14,304,383	14,700,000	11,087,700	(3,612,300)	(24.6)
Designated - Interest Change in Value	2,251,123				
Unreserved Ending Fund Balance	187,179,345				
Ending Fund Balance	**189,430,470**	**167,226,066**	**84,190,465**	**(83,035,601)**	**(49.7)**
Total Commitments & Fund Balance	**319,244,850**	**321,637,846**	**305,223,465**	**(16,414,381)**	**(5.1)**

Capital Projects by Program Financial Trend

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Public Safety Projects					
Revenues					
Federal Grants			800,000	800,000	100.0
Regional Transportation Commission	4,847,915	1,742,000	468,000	(1,274,000)	(73.1)
Clark County Flood Control District	16,364,373	33,461,000	27,678,300	(5,782,700)	(17.3)
Traffic Studies					0.0
Interest earnings	1,599,126	250,000	250,000		0.0
Contributions and donations					0.0
from private sources	1,823,025	2,361,100	1,724,000	(637,100)	(27.0)
Transfer From General Fund					0.0
Transfer From Special Revenue					0.0
Transfer From Community Development	320,837				0.0
Transfer From Street Maint, Parks, Fire	321,300		848,000	848,000	100.0
Transfer From Public Safety Tax		509,500	3,059,100	2,549,600	500.4
Total Revenue	**25,276,576**	**38,323,600**	**34,827,400**	**(3,496,200)**	**(9.1)**
Expenditures					
Salaries and wages	1,304,907	1,548,500	2,014,200	465,700	30.1
Employee benefits	596,430	772,300	863,200	90,900	11.8
Services and supplies	1,859,544	3,205,600	6,768,400	3,562,800	111.1
Capital outlay	24,741,671	45,015,480	43,763,500	(1,251,980)	(2.8)
Debt Service					0.0
Transfers Out	282,832				0.0
Total Expenditures	**28,785,384**	**50,541,880**	**53,409,300**	**2,867,420**	**5.7**
Street Improvements					
Revenues					
Federal Grants					0.0
County Grants	284,485	64,000	890,600	826,600	1,291.6
Regional Transportation Commission	38,346,837	44,341,000	21,885,200	(22,455,800)	(50.6)
Clark County Flood Control District	163,194		4,000,000	4,000,000	100.0
Interest earnings	10,921				0.0
CS-Bldg & Zoning Fees	25,000				0.0
SID Assessments			2,282,700	2,282,700	100.0
Refunds and Reimbursements	1,519				0.0
Contributions of Fixed Assets					0.0
Bond proceeds	12,840,380	20,347,900		(20,347,900)	(100.0)
Transfer From Special Revenue					0.0
Transfer From Community Development	762,952	637,000	300,000	(337,000)	(52.9)
Transfer From Street Maint, Parks, Fire	4,277,000	6,797,500	2,814,300	(3,983,200)	(58.6)
Transfer From Capital - Gen. Govt	44,000				0.0
Total Revenue	**56,756,288**	**72,187,400**	**32,172,800**	**(40,014,600)**	**(55.4)**
Expenditures					
Salaries and wages	1,106,317	814,000	998,200	184,200	22.6
Employee benefits	590,418	452,000	427,700	(24,300)	(5.4)
Services and supplies	3,206,029	3,701,000	1,350,800	(2,350,200)	(63.5)
Capital outlay	48,484,331	47,768,000	29,396,100	(18,371,900)	(38.5)
Debt Service	224,611				0.0
Total Expenditures	**53,611,706**	**52,735,000**	**32,172,800**	**(20,562,200)**	**(39.0)**

Capital Projects by Program Financial Trend (Continued)

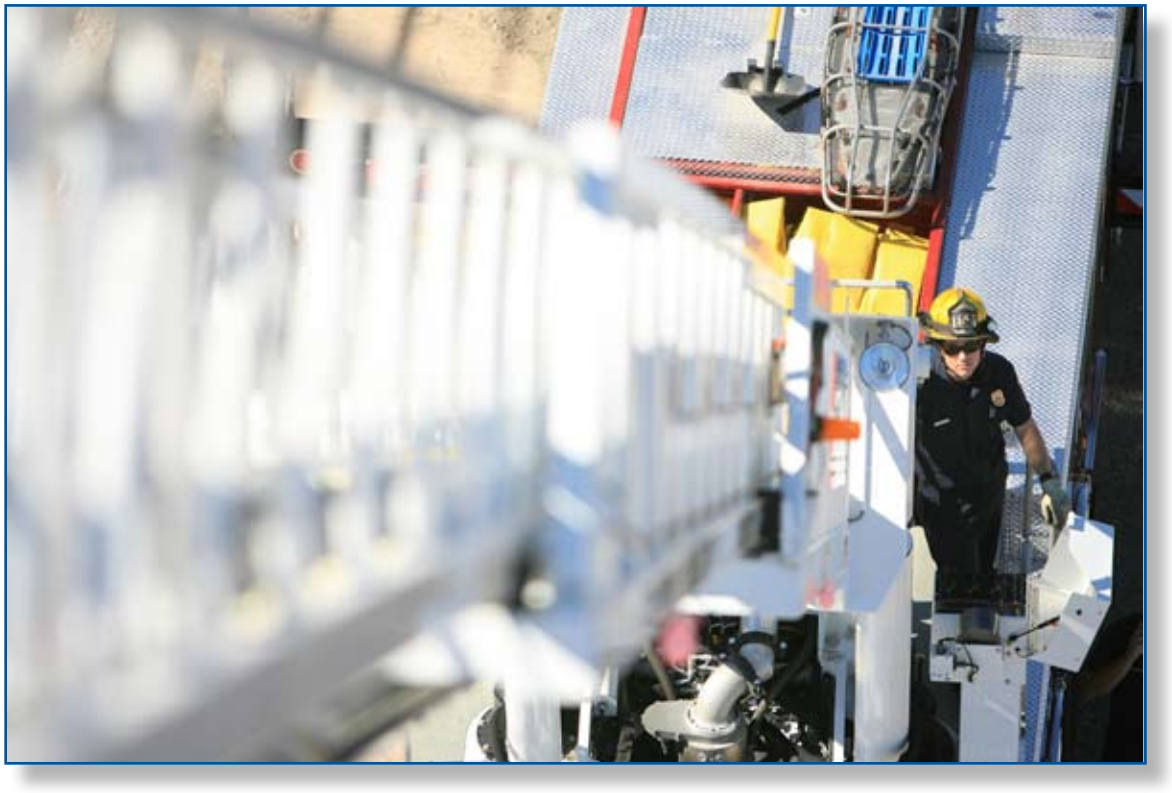
	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Parks & Recreation Projects					
Revenues					
Federal Grants	7,195,523	14,279,400	54,312,200	40,032,800	280.4
Interest earnings	1,263,118	250,000	250,000		0.0
IG-CCFCD		815,000		(815,000)	(100.0)
Transfer From Special Revenue					0.0
Transfer From Community Development	377,527		100,000	100,000	100.0
Transfer From Park District I	7,500				0.0
Transfer From Park District III	568,400	715,000	200,000	(515,000)	(72.0)
Transfer From Park District IV			4,500,000	4,500,000	100.0
Transfer From Street Maint, Parks, Fire	606,000	1,556,000		(1,556,000)	(100.0)
Total Revenue	**10,018,068**	**17,615,400**	**59,362,200**	**41,746,800**	**237.0**
Expenditures					
Salaries and wages	588,108	726,200	2,712,700	1,986,500	273.5
Employee benefits	311,645	374,900	1,158,500	783,600	209.0
Services and supplies	2,522,576	4,832,900	5,526,700	693,800	14.4
Capital outlay	6,643,471	12,590,000	58,529,200	45,939,200	364.9
Debt Service					0.0
Transfers Out	500,000				0.0
Total Expenditures	**10,565,800**	**18,524,000**	**67,927,100**	**49,403,100**	**266.7**
General Government					
Revenues					
Intergovernmental revenue - Library					0.0
Interest earnings	5,511,463	2,000,000	1,000,000	(1,000,000)	(50.0)
Transfers From General Fund	3,302,799	2,132,100		(2,132,100)	(100.0)
Transfers From Special A.V Transportation		2,200,000		(2,200,000)	(100.0)
Transfers From Public Safety Tax			135,000	135,000	100.0
Transfers From Capital Projects	36,556				0.0
Transfers From Water Fund			10,500,000	10,500,000	100.0
Total Revenue	**8,850,818**	**6,332,100**	**11,635,000**	**5,302,900**	**83.7**
Expenditures					
Salaries and wages	399,616	371,000	1,715,200	1,344,200	362.3
Employee benefits	84,582	60,000	735,200	675,200	1,125.3
Services and supplies	3,214,040	9,483,600	3,881,700	(5,601,900)	(59.1)
Capital outlay	17,472,763	1,131,300	50,104,000	48,972,700	4,328.9
Intergovernmental charges					0.0
Debt Service					0.0
Transfers Out	13,484,995	14,700,000	11,087,700	(3,612,300)	(24.6)
Total Expenditures	**34,655,996**	**25,745,900**	**67,523,800**	**41,777,900**	**162.3**



Information Technology employee

Capital Projects by Program Financial Trend (Continued)

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Library					
Revenues					
Federal Grants	248,000				0.0
Interest Earnings	26,680				0.0
Transfer From Capital Projects-City Hall	9,500,000				0.0
Total Revenue	**9,774,680**				**0.0**
Expenditures					
Salaries and wages	111,571	180,000		(180,000)	(100.0)
Employee benefits	59,578	95,000		(95,000)	(100.0)
Services and supplies	439,311	420,000		(420,000)	(100.0)
Capital outlay	1,548,478	6,170,000		(6,170,000)	(100.0)
Debt Service					0.0
Transfers Out	36,556				0.0
Total Expenditures	**2,195,494**	**6,865,000**		**(6,865,000)**	**(100.0)**



North Las Vegas Fire Department ladder #52



Ground-breaking ceremony for the new water reclamation facility

Reconciliation of the Fiscal 2009 Capital Budget to the CIP

The Capital Budget for fiscal 2010 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.

The following table highlights the projects that account for the differences between the capital projects budget reflected here and the fiscal 2010 portion of the CIP reflected in the CIP section.



North Las Vegas Library Main Branch

Reconciliation of Capital Budget to the CIP

Amount	Project #	Fund	Dept	Explanation	Project Description
221,033,000	**FY 2009-10 Capital Fund Projects**				
5,000,000	20013	00221	ED	Project Delayed	Downtown Infrastructure Improvements
697,200	10253	00411	GS	Project Cancelled	City Hall Campus Maint. & Remodel Program
263,900	23001	00408	IT	Project Reduced	Technology Refresh - Infrastructure
202,700	23008	00408	IT	Project Reduced	Technology Refresh - Servers
273,300	23011	00408	IT	Project Cancelled	Relocate the I.T. Server Room
410,000	23015	00408	IT	Project Reduced	Technology Refresh - Personal Computers
1,282,000	23019	00425	PD	Project Moved to 2009	Technology Refresh - CAD, MDC, & MGU
1,380,200	25001	00287	PD	Project Reduced	Fleet Replacement Program
(200,000)	26004	00425	PD	General Funding Source Removed	Repl. of Crossroads Collision/Citation App.
200,000	26004	00425	PD	Funding Source Changed to Grant	Repl. of Crossroads Collision/Citation App.
82,000	26003	00425	PD	Project Moved to 2009	Repl. of 20 Hand-held Citation Devices
7,800,000	10166	00485	PR	Project Construction Bid under Budget	SkyView Multi-Generational Center
6,130,000	10209	00485	PR	Project Delayed	Tropical Breeze Park
4,486,000	10209	00489	PR	Project Delayed	Tropical Breeze Park
80,614,300	S0001	00621	UD	2010 Projection reduced/moved to 2011	Water Reclamation Facility
1,459,500	10278	00485	PR	Project Delayed	Seastrand Lighting
150,000	10277	00485	PR	Project Delayed	Cheyenne Ridge
702,000	10290	00429	PD	Project Delayed	Renovations B & F Dorms
843,000	22006	00429	FD	Project Delayed	Station 50 Apparatus
62,500	23002	00408	FN	Project Cancelled	Business License Web Development
(62,500)	23002	00408	GE	Txfr Remaining Project Balance to GF	Business License Web Development
28,000	25001	00100	GS	Included in Fund 100 appropriations	Fleet Replacement Program
200,000	20002	00221	ED	Included in Fund 221 appropriations	Commercial Rehabilitation Program
(500,000)	BASE	00221	ED	Included in Fund 221 appropriations	Duplicated funding for Gateway, Signage
500,000	20003	00221	ED	Included in Fund 221 appropriations	Redevelopment Area Property Acq. Program
321,800	20003	00221	ED	Included in Fund 221 appropriations	Redevelopment Area Property Acq. Program
100,000	20010	00221	ED	Included in Fund 221 appropriations	Create Downtown Design Guidelines
50,000	20011	00221	ED	Included in Fund 221 appropriations	Evaluate Downtown Utility Capacity Upgrade
900,000	20012	00221	ED	Included in Fund 221 appropriations	Gateway, Signage, Way Finding Imp.
1,000,000	20015	00221	ED	Included in Fund 221 appropriations	N. Las Vegas Blvd. Design Improvements
250,000	10291	00268	ED	Funding moved from Redev to TO	Civic Ctr. Dr. Traffic Safety Imp., Ph. I
300,000	10282	00284	PR	Included in Fund 284 appropriations	Kiel Ranch Adobe Rehabilitation
1,380,200	25001	00287	PR	Included in Fund 287 appropriations	Fleet Replacement Program
780,100	W0001	00610	UD	Included in Fund 610 appropriations	Reservoir Repainting
112,000	W0005	00610	UD	Included in Fund 610 appropriations	Reservoir Overflows
168,000	W0008	00610	UD	Included in Fund 610 appropriations	Utility Payment Kiosks
489,600	W0010	00610	UD	Included in Fund 610 appropriations	Waterline Oversizing
874,200	W0020	00610	UD	Included in Fund 610 appropriations	Water System Bolstering
280,000	W0030	00610	UD	Included in Fund 610 appropriations	Water System Security Upgrades
762,000	10192	00610	UD	Included in Fund 610 appropriations	Losee Road Improvements, Phase I
508,000	10192	00620	UD	Included in Fund 620 appropriations	Losee Road Improvements, Phase I
137,130,000	S0001	00621	UD	Included in Fund 620 appropriations	Water Reclamation Facility
355,000	S0002	00620	UD	Included in Fund 620 appropriations	Sewerline Oversizing
600,000	S0004	00620	UD	Included in Fund 620 appropriations	Sewer Pipeline Rehabilitation
225,000	S0005	00620	UD	Included in Fund 620 appropriations	Sewer Manhole Rehabilitation
394,000	S0015	00620	UD	Included in Fund 620 appropriations	Camera Truck Replacement
(48,400)	N/A	00485	PR	SNPLMA Funding not in CIP	Landscape Architect
(55,400)	N/A	00489	PR	SNPLMA Funding not in CIP	Landscape Architect
(11,025,200)	N/A	00411	GE	Transfers Out not in CIP	Transfer to the General Fund
468,888,000				**FY 2009-10 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 2010

	Water Fund	Wastewater Fund	Wastewater Reclamation Fund	Golf Fund	Self Insurance Fund	Motor Equipment Fund	Totals
Revenue:							
Charges for services	51,638,000	33,392,000		324,000	15,330,000		100,684,000
Intergovernmental			4,200,000				4,200,000
Fines and forfeitures	1,200,000	720,000					1,920,000
Miscellaneous	540,000	359,900	3,000,000	150,000		6,486,700	10,536,600
Total Revenue	**53,378,000**	**34,471,900**	**7,200,000**	**474,000**	**15,330,000**	**6,486,700**	**117,340,600**
Expenses:							
Salaries and wages	7,016,000	3,356,200		286,500	3,088,000	1,492,700	15,239,400
Employee benefits	2,737,600	1,302,900		78,800	6,286,600	583,500	10,989,400
Services and supplies:							
Water Purchase	16,369,400						16,369,400
Sewage Treatment		13,900,900					13,900,900
Services and supplies	5,161,700	1,959,400	400	385,900	4,521,700	3,461,200	15,490,300
Total Expenses	**31,284,700**	**20,519,400**	**400**	**751,200**	**13,896,300**	**5,537,400**	**71,989,400**
Operating Income	**22,093,300**	**13,952,500**	**7,199,600**	**(277,200)**	**1,433,700**	**949,300**	**45,351,200**
Non-Operating Revenues (Expenses)							
Connection Fees	350,000	750,000					1,100,000
Debt Service	(4,955,300)	(9,336,200)	(1,430,000)				(15,721,500)
Capital Outlay	(4,030,300)	(2,082,000)	(137,130,000)	(136,000)		(150,000)	(143,528,300)
Total Non-Operating Revenues (Expenses)	**(8,635,600)**	**(10,668,200)**	**(138,560,000)**	**(136,000)**		**(150,000)**	**(158,149,800)**
Income Before Transfers In (Out)	**13,457,700**	**3,284,300**	**(131,360,400)**	**(413,200)**	**1,433,700**	**799,300**	**(112,798,600)**
Debt & Debt Proceeds to Finance Capital	15,000,000		143,000,000				158,000,000
Transfers In from Other Funds	443,200			350,000			793,200
Transfers Out to Other Funds	(20,571,000)	(13,556,000)			(553,200)		(34,680,200)
Transfer Out For City Hall Construction	(10,500,000)						(10,500,000)
Interfund Loans							
Change in Unrestricted Net Assets	**(2,170,100)**	**(10,271,700)**	**11,639,600**	**(63,200)**	**880,500**	**799,300**	**814,400**
Beginning Unrestricted Net Assets	**32,444,852**	**23,009,888**	**78,997,776**	**875,357**	**7,252,470**	**930,053**	**143,510,396**
Ending Unrestricted Net Assets	**30,274,752**	**12,738,188**	**90,637,376**	**812,157**	**8,132,970**	**1,729,353**	**144,324,796**

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.

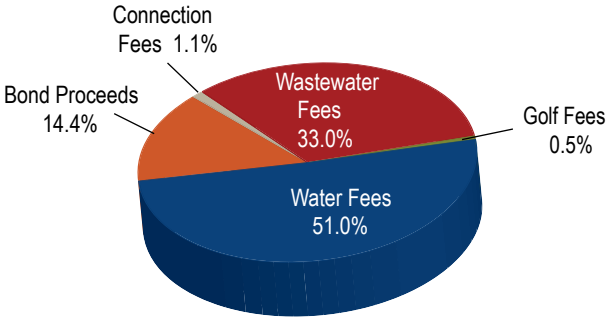
Proprietary Funds
Statement of Revenues, Expenses, Changes in Unrestricted Net Assets
For the Years 2008 - 2010

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance	
Revenue:					
Internal Service Charges	18,941,122	18,753,200	21,816,700	3,063,500	16.3
Intergovernmental	538,471	3,398,783	4,200,000	801,217	23.6
Charges for services:					0.0
Water fees	45,841,195	47,069,000	50,577,000	3,508,000	7.5
Wastewater fees	31,302,312	32,542,271	34,453,000	1,910,729	5.9
Other fees	1,047,587	469,500	324,000	(145,500)	(31.0)
Licenses and permits					0.0
Fines and forfeitures	2,100,603	2,097,021	1,920,000	(177,021)	(8.4)
Miscellaneous	9,054,751	7,456,304	4,049,900	(3,406,404)	(45.7)
Total Revenue	**108,826,041**	**111,786,079**	**117,340,600**	**5,554,521**	**5.0**
Expenses:					
Salaries and wages	13,827,778	16,557,400	15,239,400	(1,318,000)	(8.0)
Employee benefits	10,600,996	10,927,700	10,989,400	61,700	0.6
Services and supplies:					0.0
Water purchase	13,894,286	15,367,300	16,369,400	1,002,100	6.5
Sewage Treatment	11,813,756	13,900,900	13,900,900		0.0
Services and supplies	17,358,632	27,413,261	15,490,300	(11,922,961)	(43.5)
Total Expenses	**67,495,448**	**84,166,561**	**71,989,400**	**(12,177,161)**	**(14.5)**
Operating Income	**41,330,593**	**27,619,518**	**45,351,200**	**17,731,682**	**64.2**
Non-Operating Revenues (Expenses)					
Sale of Equipment	42,455				0.0
Connection Fees	12,520,093	5,036,390	1,100,000	(3,936,390)	(78.2)
Debt Service	(11,455,586)	(11,441,600)	(15,721,500)	(4,279,900)	37.4
Capital Outlay	(26,407,262)	(88,407,679)	(143,528,300)	(55,120,621)	62.3
Total Non-Operating Revenues (Expenses)	**(25,300,300)**	**(94,812,889)**	**(158,149,800)**	**(63,336,911)**	**66.8**
Income Before Transfers In (Out)	**16,030,293**	**(67,193,371)**	**(112,798,600)**	**(45,605,229)**	**67.9**
Debt & Debt Proceeds to Finance Capital			158,000,000	158,000,000	100.0
Transfers In from Other Funds	29,956,695	12,350,000	793,200	(11,556,800)	(93.6)
Transfers Out to Other Funds	(63,805,815)	(47,345,000)	(45,180,200)	2,164,800	(4.6)
Change in Unrestricted Net Assets	**(17,818,827)**	**(102,188,371)**	**814,400**	**103,002,771**	**(100.8)**
Beginning Unrestricted Net Assets	**262,499,362**	**245,698,767**	**143,510,396**	**(102,188,371)**	**(41.6)**
GAAP Adjustment	**1,018,232**				
Ending Unrestricted Net Assets	**245,698,767**	**143,510,396**	**144,324,796**	**814,400**	**0.6**

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.

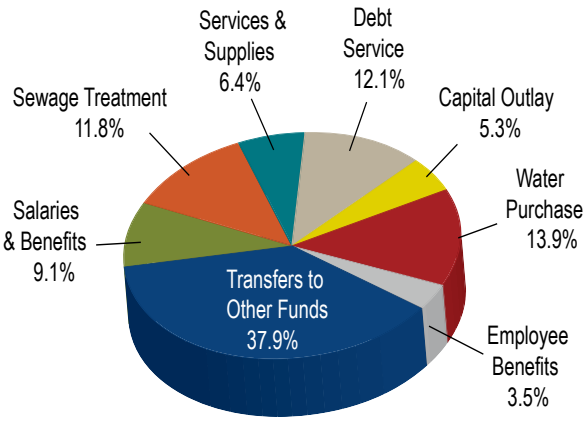
Enterprise Fund Revenue Unrestricted Net Assets Basis



Expenditures for Enterprise Funds represent 14.4% 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 Expenditures 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.

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 3.2% of the potable water supply for the City. The remaining 96.8% of required water is met with treated Colorado River water furnished through the Southern Nevada Water Authority (SNWA).

The water distribution system consists of multiple pump stations, well sites, storage facilities, and over 1,206 miles of water system piping. This infrastructure enables the utility to provide water service to over 80,000 customers with a population of 299,000. 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.



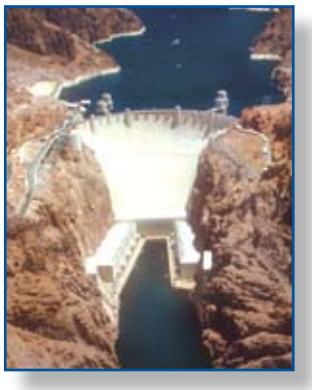
Drought

Over the past nine years, the Colorado River Basin has 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

The cost of providing water service is recovered primarily through the water rates. It has been the City's practice to review the factors contributing to the cost of water and evaluate the rates and charges on a cyclical basis. The last five-year rate plan was updated in fiscal 2007-08. The primary objective of the water rate study was to develop a financial plan and rate strategy that (1) generates sufficient revenue to meet current and future operating costs, debt obligations, and capital program needs, (2) meets cost of service standards for fair, equitable, and reasonable rates and fees, and (3) attempts to minimize required rate increases during the planning period. As a result, water rates increased by 4% in January and October 2008, and will increase by 4% in October 2009.



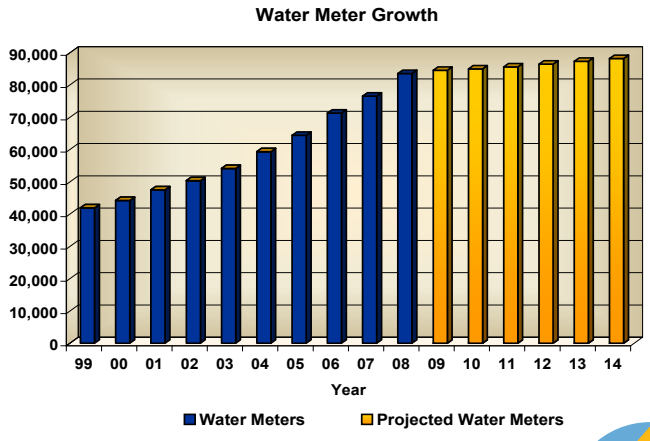
Hoover Dam

In developing this study, the major cost drivers were increases in the price of wholesale water and overall increases in operation and maintenance expenses. However, over the past twelve months, unprecedented economic conditions drastically impacted the revenue assumptions in the rate study. Water rates will need further adjustments to maintain minimum reserve levels and increase the financial stability of the Water Utility.

Utility management, working with SNWA and other water purveyors, has maintained an aggressive approach at keeping costs of the wholesale delivery charge at a minimum. Continued monitoring of the water utility rates is needed to ensure that future water purchases and other operating costs do not create a deficit ending balance. Unrestricted net assets are projected at $30.3 million at the end of fiscal 2010.

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.



Year	Water Meters
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	83,542
09	84,542
10	84,965
11	85,602
12	86,458
13	87,323
14	88,196

Customer Account Growth

Over the past ten years, the number of water meter services grew by over 41,589 or an increase of 99.0%. It is expected that the utility will service over 84,000 meters in 2010, an increase of 1.2% over 2009. Projections indicate a growth rate of approximately 1.0% over the next five years.

The graph depicted at the bottom of the prior page shows the growth in water meters over the last ten years and projections for the next five years.

Summary

The financial statement depicted on the following page illustrates a $2.2 million reduction in the Water Funds' unrestricted net assets in fiscal 2010.

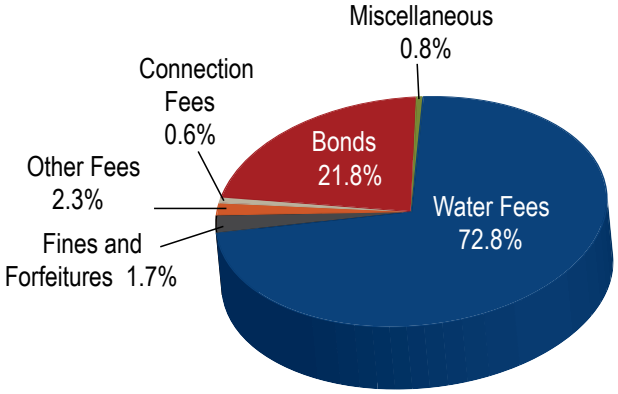
The GAAP-based budget presented in the Utility Department summary excludes capital outlay and principal on debt payments since these are reflected as additions to long-term assets and a reduction to long-term liabilities on the City's financial statements. However, by including capital expenses and debt 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 $53.4 million and is supplemented with $350,000 in construction and connection fees to produce total revenues of $53.7 million. Approximately $50.0 million, or 72.4% of all water revenue is generated from the sale of water services to City customers. Rate revenue increased by $3.9 million or 8.4%, largely due to a 4.0% rate increase in October 2008 and a planned 4.0% increase in October 2009.

Other charges for services amount to $1.6 million and include water connection and turn-on fees, water application fees, and backflow prevention fees. The number of applications for new water services is significantly lower than

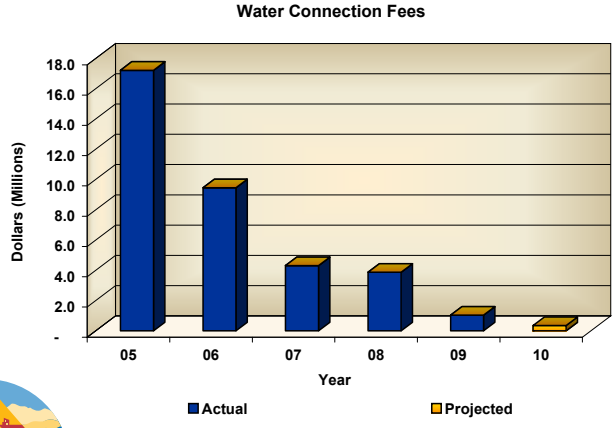
Water Revenue
Unrestricted Net Assets Basis



recent record high levels and this is reflected in a 23.0% decrease in other charges for services. Considerable standing inventory in the North Las Vegas housing market must be absorbed before applications for new services return to normal levels. Late penalties and interest is budgeted at $1.2 million in fiscal 2010. Miscellaneous revenue includes $540,000 in fees that are charged to Republic Services for garbage billing services.

Connection 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.

The local economic recession continues to adversely impact water revenues, and this is particularly apparent in connection fees.



Water Fund
Statement of Revenues, Expenses, Changes in Unrestricted Net Assets
For the Years 2008 - 2010

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance Amount	Percent
Revenue:					
Charges for services:					
Water fees	43,495,615	46,150,000	50,047,000	3,897,000	8.4
Other fees	3,524,677	2,071,000	1,591,000	(480,000)	(23.2)
Fines and forfeitures	1,394,704	1,293,000	1,200,000	(93,000)	(7.2)
Miscellaneous	683,895	575,968	540,000	(35,968)	(6.2)
Total Revenue	**49,098,891**	**50,089,968**	**53,378,000**	**3,288,032**	**6.6**
Expenses:					
Salaries and wages	6,186,013	7,347,000	7,016,000	(331,000)	(4.5)
Employee benefits	2,398,313	2,667,200	2,737,600	70,400	2.6
Services and supplies:					
Water purchase	13,894,286	15,367,300	16,369,400	1,002,100	6.5
Services and supplies	5,555,783	8,666,300	5,161,700	(3,504,600)	(40.4)
Total Expenses	**28,034,395**	**34,047,800**	**31,284,700**	**(2,763,100)**	**(8.1)**
Operating Income	**21,064,496**	**16,042,168**	**22,093,300**	**6,051,132**	**37.7**
Non-Operating Revenues (Expenses)					
Connection Fees	3,872,047	1,036,390	350,000	(686,390)	(66.2)
Sale of equipment	34,000				0.0
Debt Service	(4,613,759)	(4,520,600)	(4,955,300)	(434,700)	9.6
Capital Outlay	(9,190,042)	(6,285,677)	(4,030,300)	2,255,377	(35.9)
Total Non-Operating Revenues (Expenses)	**(9,897,754)**	**(9,769,887)**	**(8,635,600)**	**1,134,287**	**(11.6)**
Income Before Transfers In (Out)	**11,166,742**	**6,272,281**	**13,457,700**	**7,185,419**	**114.6**
Debt & Debt Proceeds to Finance Capital			15,000,000	15,000,000	100.0
Transfers In from Other Funds	12,023,864		443,200	443,200	100.0
Transfers Out to Other Funds	(30,827,930)	(20,047,720)	(20,571,000)	(523,280)	2.6
Transfer Out For City Hall Construction			(10,500,000)	(10,500,000)	100.0
Interfund Loan to Wastewater					0.0
Change in Unrestricted Net Assets	**(7,637,324)**	**(13,775,439)**	**(2,170,100)**	**11,605,339**	**(84.2)**
Beginning Unrestricted Net Assets	**54,650,250**	**46,220,291**	**32,444,852**	**(13,775,439)**	**(29.8)**
GAAP Adjustment *	**(792,635)**				
Ending Unrestricted Net Assets	**46,220,291**	**32,444,852**	**30,274,752**	**(2,170,100)**	**(6.7)**

* Difference between GAAP Basis and Cash Basis Accounting Methodology.



The City of North Las Vegas Utilities Department headquarters

Throughout 2008, residential development continued its significant slowdown due to a large oversupply of new residential homes and record numbers of foreclosures. Water connection fees are projected at $350,000 in fiscal 2010, a far cry from the record $17.2 million in fiscal 2005.

Major Expenses-Unrestricted Net Asset Basis

The 2010 operating budget amounts to $31.3 million and is supplemented with capital outlay and construction ($4.0 million), debt service ($5.0 million) and the transfer to the general fund ($20.6 million). Additionally, a one-time transfer of $10.5 million to the City Hall Construction Fund produces a total financial program of $71.4 million. Total expenses increased by $6.4 million or 9.9% as compared to the 2009 amended budget.

Salaries and benefits amount to $9.8 million, a decrease of 2.3% as compared to fiscal 2009. Ten positions were eliminated from the staffing pattern due to economic conditions.

Wholesale water purchases accounts for 22.9% of the total budget. Water purchases amount to $16.4 million, an increase of $1.0 million or 6.5%. The City purchases 98.7% of its water from the Southern Nevada Water Authority (SNWA).

The SNWA's wholesale water cost is $272 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 2010.

Supplies and services are budgeted at $5.2 million and include operating and maintenance items.

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

The payment in lieu of taxes (PILT) has been reclassified as a **Transfer to the General Fund**, consistent with government accounting standards. This amount is estimated at $31.1 million in the fiscal 2010 budget and is based on a formula adopted in fiscal 2005.

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

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

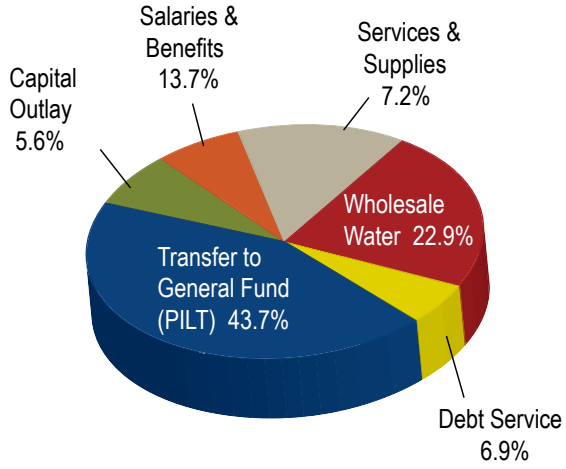
Franchise Fees @
5.0% of Water Rate Revenue

Overhead Fees @
15.0% of Total Revenue

Debt Service is budgeted at $5.0 million, approximately the same amount as fiscal 2009. More detail can be found in the debt management section of this document.

Capital Outlay amounts to $4.0 million. A detail listing of all capital can be found in the Utility Department section of the budget.

Water Expenses
Unrestricted Net Assets Basis



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.

The cost of providing wastewater service is recovered primarily through the rate structure. It has been the City's practice to review the factors contributing to the cost of wastewater service and evaluate the rates and charges on a cyclical basis. The last five-year rate plan was updated in fiscal 2007-08. The primary objective of the wastewater rate study was to develop a financial plan and rate strategy that (1) generates sufficient revenue to meet current and future operating costs, debt obligations, and capital program needs, particularly for the wastewater reclamation facility, (2) meets cost of service standards for fair, equitable, and reasonable rates and fees, and (3) attempts to minimize required rate increases during the planning period. Wastewater rates increased by 5% and 4% in January and October 2008, respectively. Rates are projected to increase by 4% in October 2009.

In developing this study, the major cost drivers were increases in the price of wastewater treatment and significant increases in debt service from bonding the construction of the wastewater reclamation facility. However, over the past twelve months, unprecedented economic conditions drastically impacted the revenue assumptions in the rate study. Wastewater rates will need further adjustments to maintain minimum reserve levels and increase the financial stability of the Wastewater Utility.

Wastewater generated in the City is transmitted through City-owned sewer lines to the wastewater collection systems belonging to the City of Las Vegas and 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 672 miles of piping. The utility is also responsible for the maintenance of storm piping throughout the City.

Water Reclamation Facility

Wastewater is a water resource for the City's future. Presently, all of the wastewater generated within the city limits is conveyed to the City of Las Vegas and the Clark County Water Reclamation District for treatment. Once conveyed to these agencies, the potential for water reuse is gone and the water commodity is owned by those agencies. In addition, almost 67.8% 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 $321.3 million and will be funded with bond proceeds and capital reserves.

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. Construction costs are included in the fiscal 2010 construction fund budget.

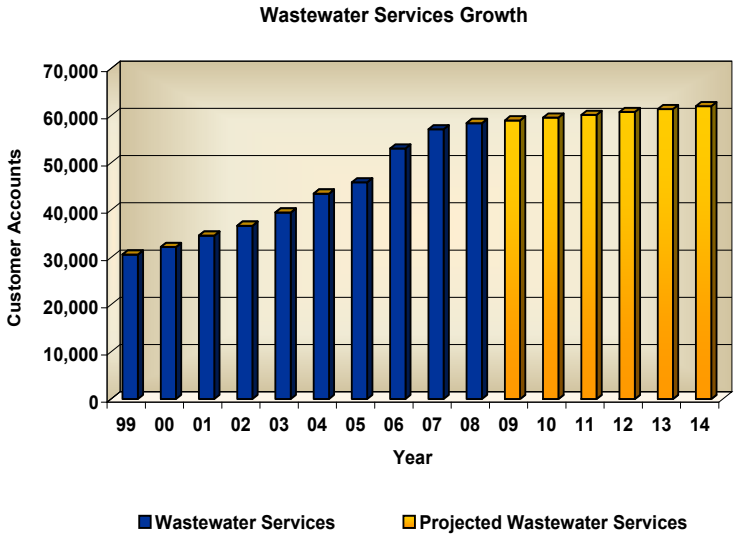
Wastewater Rates

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.

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 58,433 wastewater accounts. Since 1999, the number of accounts grew by 27,833, an increase of 109.9% in the utility's customer base. It is expected that the wastewater utility will service 59,000 customers in 2010, an increase of 1.0% over 2009. Projections indicate a 1.0% rate of growth in 2010 and an average 1.0% growth per annum thereafter.



Summary

Net assets are projected at $12.8 million at the end of fiscal 2010. The financial statement depicted on the following pages illustrates a $10.3 million reduction in the Wastewater Funds' unrestricted net assets. This is largely due to significant declines in connection fees and increases in debt service.

Additionally $137.1 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 $34.5 million and is supplemented with $750,000 in connection fees to produce total resources of $35.2 million.

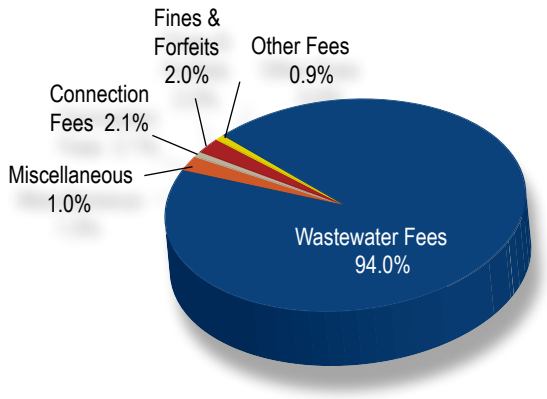
Year	Wastewater Services
99	30,600
00	32,200
01	34,600
02	36,700
03	39,500
04	43,500
05	45,900
06	53,043
07	57,131
08	58,433
09	59,000
10	59,590
11	60,168
12	60,787
13	61,395
14	62,009

Wastewater Fund
Statement of Revenues, Expenses, Changes in Unrestricted Net Assets
For the Years 2008 - 2010

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance	
Revenue:					
Intergovernmental					0.0
Charges for services:					
Wastewater Fees	29,576,626	31,000,000	33,090,000	2,090,000	6.7
Other fees	546,589	390,271	302,000	(88,271)	(22.6)
Fines and forfeitures	705,899	804,021	720,000	(84,021)	(10.5)
Miscellaneous	638,963	538,454	359,900	(178,554)	(33.2)
Total Revenue	**31,468,077**	**32,732,746**	**34,471,900**	**1,739,154**	**5.3**
Expenses:					
Salaries and wages	3,143,402	3,743,900	3,356,200	(387,700)	(10.4)
Employee benefits	1,213,092	1,361,700	1,302,900	(58,800)	(4.3)
Services and supplies:					
Sewage Treatment	11,813,756	13,900,900	13,900,900		0.0
Services and supplies	2,749,162	3,141,400	1,959,400	(1,182,000)	(37.6)
Total Expenses	**18,919,412**	**22,147,900**	**20,519,400**	**(1,628,500)**	**(7.4)**
Operating Income	**12,548,665**	**10,584,846**	**13,952,500**	**3,367,654**	**31.8**
Non-Operating Revenues (Expenses)					
Connection Fees	8,648,046	4,000,000	750,000	(3,250,000)	(81.3)
Sale of equipment	8,455				0.0
Debt Service	(6,906,670)	(6,921,000)	(9,336,200)	(2,415,200)	34.9
Capital Outlay	(3,087,080)	(5,674,584)	(2,082,000)	3,592,584	(63.3)
Total Non-Operating Revenues (Expenses)	**(1,337,249)**	**(8,595,584)**	**(10,668,200)**	**(2,072,616)**	**24.1**
Income Before Capital Contributions and Transfers	**11,211,416**	**1,989,262**	**3,284,300**	**1,295,038**	**65.1**
Debt & Debt Proceeds to Finance Capital					0.0
Transfers In from Other Funds	10,565,631				0.0
Transfers Out to Other Funds	(23,977,885)	(14,952,280)	(13,556,000)	1,396,280	(9.3)
Interfund Loan from Water					0.0
Change in Unrestricted Net Assets	**(2,200,838)**	**(12,963,018)**	**(10,271,700)**	**2,691,318**	**(20.8)**
Beginning Unrestricted Net Assets	**39,860,393**	**35,972,906**	**23,009,888**	**(12,963,018)**	**(36.0)**
GAAP Adjustment *	**(1,686,649)**				
Ending Unrestricted Net Assets	**35,972,906**	**23,009,888**	**12,738,188**	**(10,271,700)**	**(44.6)**

* Difference between GAAP Basis and Cash Basis Accounting Methodology.

Wastewater Fund Revenue
Unrestricted Net Assets Basis



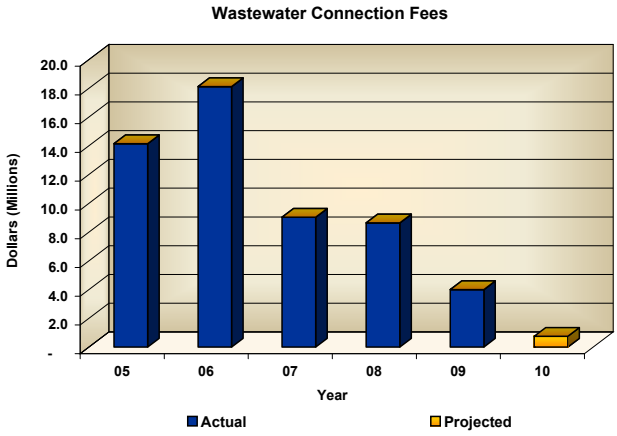
The utility expects to receive $33.1 million in rate revenue generated from the sale of wastewater services to city customers. Rate revenue increased by $2.1 million due to the rate increase and to customer growth.

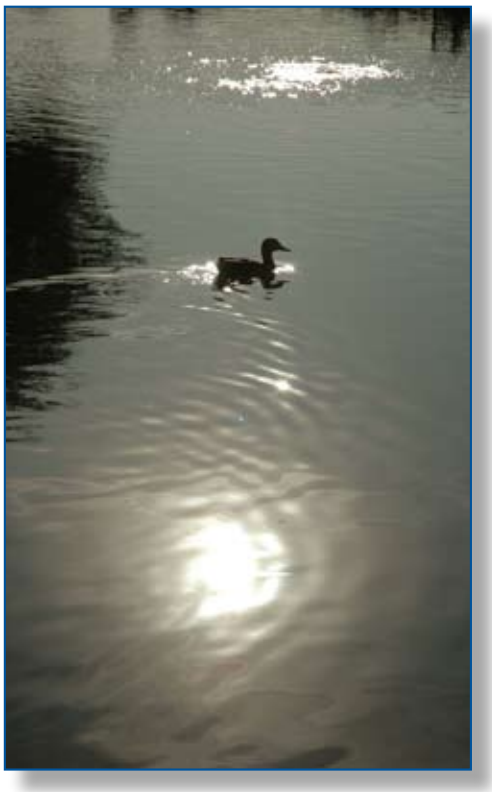
Wastewater account growth is based on the number of applications for new water service. Application's for new utility service is significantly lower than recent record high levels and this is reflected in a 23% decrease in other charges for services. Considerable standing inventory in the North Las Vegas housing market must be absorbed before applications for new services return to normal levels.

All other revenues decreased, including wastewater connection and turn-on fees, wastewater permit fees, late penalties and miscellaneous revenue. Miscellaneous revenue includes approximately $360,000 in fees that are charged to Republic Services for garbage billing services.

Connection fees are budgeted at $750,000. These fees are based on account growth and are conservatively budgeted because of their elastic nature. The local economic recession continues to adversely impact wastewater revenues, and this is particularly apparent in connection fees. Throughout 2008, residential development continued its significant slowdown due to a large oversupply of new residential homes and record numbers of foreclosures. Wastewater connection fees are projected at $750,000 in fiscal 2010, a far cry from the record $18.1 million in fiscal 2006.

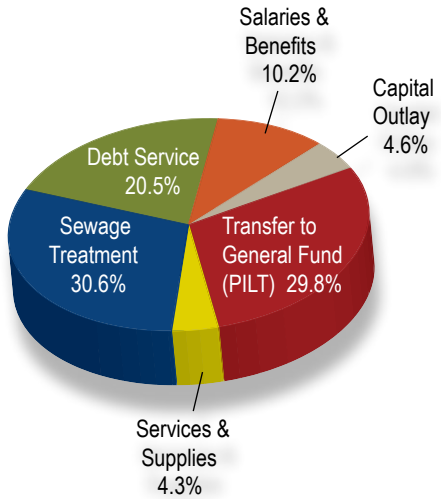
Connection fees are charged to new customers who connect to the wastewater system. The fee represents a charge for the fair share of the capital cost of the system already in place and the cost of increasing the capacity of the system to meet the additional demand created by the connection of new customers.





The duck pond at Nature Discovery Park

Wastewater Fund
Expenditure by Object
Unrestricted Net Assets Basis



Major Expenses - Unrestricted Net Asset Basis
The 2010 operating budget amounts to $20.5 million and is supplemented with capital outlay ($2.1 million), debt service ($9.3 million), and the transfer to the General Fund ($13.6 million) to produce a total financial program of $45.5 million.

Salaries and benefits amount to $4.7 million, a decrease of 8.8% as compared to fiscal 2009. This reduction occurred as eleven positions were eliminated from the staffing pattern due to economic conditions.

Sewage treatment accounts for almost 67.8% of the operating budget and 30.6% 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 2010.

Supplies and services are budgeted at $1.9 million in the fiscal year 2010.

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 $13.6 million in the fiscal 2010 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 $9.3 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 $2.1 million in the Wastewater Operating Fund and $137.1 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.

Wastewater Reclamation Fund
Statement of Revenues, Expenses, Changes in Unrestricted Net Assets
For the Years 2008 - 2010

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance	
Revenue:					
Intergovernmental	538,471	3,398,783	4,200,000	801,217	23.6
Charges for services:					
Wastewater Fees					0.0
Other fees					0.0
Fines and forfeitures					0.0
Miscellaneous	7,060,165	5,378,882	3,000,000	(2,378,882)	(44.2)
Total Revenue	**7,598,636**	**8,777,665**	**7,200,000**	**(1,577,665)**	**(18.0)**
Expenses:					
Salaries and wages					0.0
Employee benefits					0.0
Services and supplies:					
Sewage Treatment					0.0
Services and supplies		5,300,400	400	(5,300,000)	(100.0)
Total Expenses		**5,300,400**	**400**	**(5,300,000)**	**(100.0)**
Operating Income	**7,598,636**	**3,477,265**	**7,199,600**	**3,722,335**	**107.0**
Non-Operating Revenues (Expenses)					
Connection Fees					0.0
Debt Service	64,843		(1,430,000)	(1,430,000)	
Capital Outlay	(9,873,101)	(75,000,000)	(137,130,000)	(62,130,000)	82.8
Total Non-Operating Revenues (Expenses)	**(9,808,258)**	**(75,000,000)**	**(138,560,000)**	**(63,560,000)**	**84.7**
Income Before Capital Contributions and Transfers	**(2,209,622)**	**(71,522,735)**	**(131,360,400)**	**(59,837,665)**	**83.7**
Debt & Debt Proceeds to Finance Capital			143,000,000	143,000,000	100.0
Transfers In from Other Funds					0.0
Transfers Out to Other Funds					0.0
Change in Unrestricted Net Assets	**(2,209,622)**	**(71,522,735)**	**11,639,600**	**83,162,335**	**(116.3)**
Beginning Unrestricted Net Assets	**149,232,617**	**150,520,511**	**78,997,776**	**(71,522,735)**	**(47.5)**
GAAP Adjustment *	**3,497,516**				
Ending Unrestricted Net Assets	**150,520,511**	**78,997,776**	**90,637,376**	**11,639,600**	**14.7**

* Difference between GAAP Basis and Cash Basis Accounting Methodology.



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. 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 last year 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 2009 and 2010, and in order to remain solvent, may continue to require an increasing portion of funding in future years.

In 2005, the City acquired the Craig Ranch Golf Course with proceeds from the Southern Nevada Public Lands Management Act funds. This 135-acre site closed on April 30, 2009 and is currently being developed into a regional park. The remaining fund balance will be utilized for site stabilization during construction of the park. Also, funds will be used to operate the park once opened.

On February 19, 2009, the City acquired Aliante Golf Club, an eighteen hole golf course located in the Aliante Master Planned Development. OB Sports has been retained to operate and provide maintenance of the Golf Club. With the closing of Craig Ranch Golf Course, a resident rate has been established at Aliante, to attract the golfers that primarily played at Craig Ranch, and continue to provide affordable golf rates.



Golf in North Las Vegas

Golf Course Fund
Statement of Revenues, Expenses, Changes in Unrestricted Net Assets
For the Years 2008 - 2010

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance	
Revenue:					
Charges for services	1,047,587	469,500	324,000	(145,500)	(31.0)
Miscellaneous	671,728	963,000	150,000	(813,000)	(84.4)
Total Revenue	**1,719,315**	**1,432,500**	**474,000**	**(958,500)**	**(66.9)**
Expenses:					
Salaries and wages	398,446	388,200	286,500	(101,700)	(26.2)
Employee benefits	102,156	109,300	78,800	(30,500)	(27.9)
Services and supplies	1,353,712	1,715,900	385,900	(1,330,000)	(77.5)
Total Expenses	**1,854,314**	**2,213,400**	**751,200**	**(1,462,200)**	**(66.1)**
Operating Income	**(134,999)**	**(780,900)**	**(277,200)**	**503,700**	**(64.5)**
Non-Operating Revenues (Expenses)					
Capital Outlay	(28,576)		(136,000)	(136,000)	100.0
Total Non-Operating Revenues (Expenses)	**(28,576)**		**(136,000)**	**(136,000)**	**100.0**
Income Before Transfers In (Out)	**(163,575)**	**(780,900)**	**(413,200)**	**367,700**	**(47.1)**
Transfers In From Other Funds	250,000	350,000	350,000		
Change in Unrestricted Net Assets	**86,425**	**(430,900)**	**(63,200)**	**367,700**	**(85.3)**
Beginning Unrestricted Net Assets	**1,219,832**	**1,306,257**	**875,357**	**(430,900)**	**(33.0)**
Ending Unrestricted Net Assets	**1,306,257**	**875,357**	**812,157**	**(63,200)**	**(7.2)**



North Las Vegas par 3 golf course

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 Operations Division of the General Services Department is responsible for the management of the municipal vehicular and construction equipment fleet in as high a degree of mechanical readiness as economically possible. Services provided by this division include:

- Fleet emission and alternative fueled vehicle compliance
- Vehicle/Equipment Rental
- Vehicular Fleet Maintenance
- Preventative Maintenance Program
- Unscheduled Repair Program
- Fuel and Parts Inventory Control
- Vehicle/Equipment Specifications Preparation
- Vehicle/Equipment Acquisition
- Vehicle/Equipment Disposal

Summary

The financial statement depicted on the following page illustrates a $799,300 increase in the unrestricted net assets in fiscal 2010.
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.

Major Revenues

Vehicle/Equipment rental charges amount to $6.5 million in 2010. 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 oil, tires, labor, parts, and overhead. Fuel is a direct pass through billing. Operation and maintenance rates are structured to recover the full cost of the Fleet Operations Division. A table depicting the charge back rates to various departments is included in this section.

Major Expenses - Unrestricted Net Asset Basis

The 2010 operating budget amounts to $5.5 million, supplemented with capital outlay in the amount of $150,000, producing a total financial program of $5.7 million. This represents a decrease of $1.5 million, or 21.2% from fiscal 2009.



Fleet Service staff member performing vehicle inspection

Motor Equipment Fund
Statement of Revenues, Expenses, Changes in Unrestricted Net Assets
For the Years 2008 - 2010

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance	
Revenue:					
Charges for services					0.0
Miscellaneous	6,396,424	6,486,700	6,486,700		0.0
Total Revenue	**6,396,424**	**6,486,700**	**6,486,700**		**0.0**
Expenses:					
Salaries and wages	1,363,031	1,593,800	1,492,700	(101,100)	(6.3)
Employee benefits	544,776	571,500	583,500	12,000	2.1
Services and supplies	3,482,656	3,602,961	3,461,200	(141,761)	(3.9)
Total Expenses	**5,390,463**	**5,768,261**	**5,537,400**	**(230,861)**	**(4.0)**
Operating Income	**1,005,961**	**718,439**	**949,300**	**230,861**	**32.1**
Non-Operating Revenues (Expenses)					
Sale of Equipment					0.0
Capital Outlay	(4,228,463)	(1,447,418)	(150,000)	1,297,418	(89.6)
Total Non-Operating Revenues (Expenses)	**(4,228,463)**	**(1,447,418)**	**(150,000)**	**1,297,418**	**(89.6)**
Income Before Transfers In (Out)	**(3,222,502)**	**(728,979)**	**799,300**	**1,528,279**	**(209.6)**
Transfers in From Other Funds	4,117,200				0.0
Transfers Out to Other Funds	(3,000,000)	(345,000)		345,000	(100.0)
Change in Unrestricted Net Assets	**(2,105,302)**	**(1,073,979)**	**799,300**	**1,873,279**	**(174.4)**
Beginning Unrestricted Net Assets	**4,109,334**	**2,004,032**	**930,053**	**(1,073,979)**	**(53.6)**
Ending Unrestricted Net Assets	**2,004,032**	**930,053**	**1,729,353**	**799,300**	**85.9**



North Las Vegas Fire Department fleet vehicles

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	$ 8,176
Planning & Zoning	100-110159	4,088
Economic Development	100-140610	10,220
Business License	100-150153	4,088
Motor Equipment	750-160113	53,144
Mailroom	100-160134	4,088
Building Maintenance	100-160163	134,903
Janitorial Services	100-160166	20,440
Information Technology	100-180165	16,352
Marshall Division	100-190122	116,507
Neighborhood Services - Beautification	100-210136	106,287
Neighborhood Services - Outreach	100-210137	4,088
Neighborhood Services - Other Protection	289-210294	53,144
Building Safety	100-290241	179,871
Traffic Engineering	100-290293	406,753
Streets	100-290312	1,218,216
Engineering	100-290313	49,056
Real Property Services	100-290314	4,088
Construction Services	100-290315	89,935
Survey	100-290316	61,320
Fire Operations	100-300232	747,011
Fire SPT Services	100-300234	44,968
Fire Code Enforcement	100-300235	79,715
Police Resource Mgmt - General Fund	100-400221	1,549,158
Police Resource Mgmt - Public Safety Tax	287-400221	3,998
Police Resource Mgmt - More Cops Tax	288-400221	182,189
Police Investigation	287-400214	149,211
Detention Operations	100-480252	75,627
Utilities Support Services	610-600323	699,043
Recreation Centers	100-700514	98,111
Parks & Maintenance	100-700522	423,105
Potential Contract Savings		(110,200)
	Total	$6,486,700



Members of the North Las Vegas Fire Departments
Code Enforcement Unit

Vehicle Assignments Fiscal 2010 (All Being Replaced)

Department/ Division	Vehicle # Replaced	Vehicle Type	Fund / Division	Suggested Budget
PD-Traffic	00544	2002 BMW R1150RTP	00287-160113	$19,000
PD-Traffic	00546	2002 BMW R1150RTP	00287-160113	$19,000
PD-Traffic	00547	2002 BMW R1150RTP	00287-160113	$31,000
PD-Traffic	00548	2002 BMW R1150RTP	00287-160113	$31,000
PD-Traffic	00551	2003 BMW R1150RTP	00287-160113	$31,000
PD-Traffic	00552	2003 BMW R1150RTP	00287-160113	$31,000
PD-Special Operations	00807	2001 FORD CROWN VIC	00287-160113	$53,000
PD-Special Operations	00834	2001 FORD CROWN VIC	00287-160113	$53,000
PD-Training	00869	2002 FORD CROWN VIC	00287-160113	$53,000
PD-Training	00870	2002 FORD CROWN VIC	00287-160113	$53,000
PD-Training	00874	2002 FORD CROWN VIC	00287-160113	$53,000
PD-Training	00875	2002 FORD CROWN VIC	00287-160113	$53,000
PD-Training	00878	2002 FORD CROWN VIC	00287-160113	$53,000
PD-Training	00879	2002 FORD CROWN VIC	00287-160113	$53,000
PD-Training	00882	2002 FORD CROWN VIC	00287-160113	$53,000
PD-Training	00883	2002 FORD CROWN VIC	00287-160113	$53,000
PD-Special Operations	00956	2003 FORD CROWN VIC	00287-160113	$53,000
PD-NW Area Command	01046	2005 FORD CROWN VIC	00287-160113	$53,000
PD-NW Area Command	01052	2005 FORD CROWN VIC	00287-160113	$53,000
PD-NW Area Command	01053	2005 FORD CROWN VIC	00287-160113	$53,000
PD-NW Area Command	01057	2005 FORD CROWN VIC	00287-160113	$53,000
PD-NW Area Command	01058	2005 FORD CROWN VIC	00287-160113	$53,000
PD-South Area Command	01060	2005 FORD CROWN VIC	00287-160113	$53,000
PD-NW Area Command	01061	2005 FORD CROWN VIC	00287-160113	$53,000
PD-NW Area Command	01187	2006 FORD CROWN VIC	00287-160113	$53,000
PD-NW Area Command	01193	2006 FORD CROWN VIC	00287-160113	$53,000
PD-NW Area Command	01196	2006 FORD CROWN VIC	00287-160113	$53,000
PD-NW Area Command	01214	2006 FORD CROWN VIC	00287-160113	$53,000
PD-NW Area Command	01217	2006 FORD CROWN VIC	00287-160113	$53,000
PW-Building Safety	00832	FORD CROWN VIC	00100-160113	$28,000
			Grand Total	$1,409,000



BMW police motorcycles used by the North Las Vegas Police Department

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 $15.3 million; a 25.0%, or $ 3,063,500, increase over 2009 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 $13.9 million, a decrease of $792,500 or 5.4% when compared to the 2009 amended budget.

The financial statement depicted below illustrates an $880,500 increase in unrestricted net assets. Unrestricted net assets are projected to be $8.1 million on June 30, 2010. 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 2008 - 2010

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs. 2010 Variance	
Revenue:					
Miscellaneous	12,544,698	12,266,500	15,330,000	3,063,500	25.0
Total Revenue	**12,544,698**	**12,266,500**	**15,330,000**	**3,063,500**	**25.0**
Expenses:					
Salaries and wages	2,736,886	3,484,500	3,088,000	(396,500)	(11.4)
Employee benefits	6,342,659	6,218,000	6,286,600	68,600	1.1
Services and supplies	4,217,319	4,986,300	4,521,700	(464,600)	(9.3)
Total Expenses	**13,296,864**	**14,688,800**	**13,896,300**	**(792,500)**	**(5.4)**
Income Before Transfers In (Out)	**(752,166)**	**(2,422,300)**	**1,433,700**	**3,856,000**	**(159.2)**
Transfers in From Other Funds	3,000,000	12,000,000		(12,000,000)	(100.0)
Transfers Out to Other Funds	(6,000,000)	(12,000,000)	(553,200)	11,446,800	(95.4)
Change in Unrestricted Net Assets	**(3,752,166)**	**(2,422,300)**	**880,500**	**3,302,800**	**(136.3)**
Beginning Unrestricted Net Assets	**13,426,936**	**9,674,770**	**7,252,470**	**(2,422,300)**	**(25.0)**
Ending Unrestricted Net Assets	**9,674,770**	**7,252,470**	**8,132,970**	**880,500**	**12.1**

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NORTH LAS VEGAS
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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 2009 highlights, Fiscal 2010 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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North Las Vegas Fire Fighter at Nature Discovery park

Budget Divisions Within Departments

DIVISION	DESCRIPTION
	CITY COUNCIL
100111	MAYOR-COUNCIL
	CITY MANAGER
100131	CM - ADMINISTRATION
100132	CM - LEGISLATIVE SESSION
100291	CM - EMERGENCY MANAGEMENT
100630	CM - 7500 ACRE PROJECT
	CITY ATTORNEY
120155	CA - CITY ATTORNEY
	CITY CLERK
130141	CC - ELECTION
130157	CC - ADMINISTRATION
	ECONOMIC DEVELOPMENT
140610	ED - ADMINISTRATION
	FINANCE
150151	FN - ADMINISTRATION
150150	FN - BUDGET & CIP
150152	FN - GENERAL ACCOUNTING
150153	FN - BUSINESS LICENSE
150154	FN - PURCHASING
	FIRE
300231	FD - ADMINISTRATION
300232	FD - OPERATIONS
300233	FD - SPT SERVICES
300234	FD - COMMUNITY LIFE SAFETY
300235	FD - CODE ENFORCEMENT
309999	FD - VACANCY SAVINGS
	GENERAL SERVICES
160134	GS - ADMINISTRATION
160163	GS - BUILDING MAINTENANCE
160166	GS - CUSTODIAL SERVICES
160167	GS -COMMUNICATIONS
160113	GS - FLEET OPERATIONS
	HUMAN RESOURCES
170158	HR - HUMAN RESOURCES
	INFORMATION TECHNOLOGY
180165	IT - ADMINISTRATION
	LIBRARY
200523	LI - LIBRARY
	MUNICIPAL COURT
190121	MC - MUNICIPAL COURT
190122	MC - MARSHALS
	OFFICE OF HOUSING & NEIGH. SRVCS
210135	CM - HN - ADMINISTRATION
210136	CM - HN - BEAUTIFICATION
210137	CM - HN - OUTREACH
210294	CM - HOUSING
210620	CM - HN - GRANTS
	PARKS AND REC
700513	PR - AQUATICS
700514	PR - REC DIVISION
700515	PR - NEIGHBORHOOD CENTER
700516	PR - SILVER MESA CENTER
700517	PR - MULTI-GENERATIONAL CENTER
700518	PR - SPORTS
700519	PR - SENIOR PROGRAMS
700520	PR - PLANNING & PARK DEVELOPMENT
700521	PR - ADMINISTRATION
700522	PR - PARKS MAINTENANCE
700523	PR - SPECIAL EVENTS
700524	PR - GOLF COURSE
700525	PR - SAFEKEY
709999	PR - VACANCY SAVINGS

DIVISION	DESCRIPTION
	PLANNING & ZONING
110159	PZ - ADMINISTRATION
110160	PZ - ADVANCED
110161	PZ - GENERAL
	POLICE
400210	PD - IDENTIFICATION
400211	PD - OFFICE OF THE CHIEF
400212	PD - RECORDS
400213	PD - OPERATIONS DIVISION
400214	PD - INVESTIGATION
400215	PD - TRAINING
400216	PD - SPECIAL OPERATIONS
400217	PD - NARCOTICS
400218	PD - COMMUNITY SERVICES
400219	PD - SAFE STREETS 2000
400220	PD - COMMUNICATIONS
400221	PD - RESOURCE MANAGEMENT
400222	PD - COMMUNICATIONS RADIO SHOP
400223	PD - NW AREA COMMAND
400224	PD - TECHNOLOGY NCIC
400225	PD - MOBILE COMMAND CENTER
400226	PD - INTERNAL AFFAIRS
400227	PD - TRAFFIC
400228	PD - CRIME ANALYSIS
400230	PD - SCHOOL XING GUARDS
400233	PD - N E AREA COMMAND
480251	PD - SECURITY CONTROL
480252	PD - DETENTION COMMAND
480253	PD - WARRANT COURT SERVICES
480254	PD - CONTRACTS INMATE PROGRAMS
480255	PD - TRAINING
480256	PD - CLASS LAUNDRY HOUSEKEEPING
480257	PD - INMATE RECORDS
480258	PD - COMMISSARY RESOURCES
480259	PD - FOOD SERVICES
480260	PD - FTEP RECR BACKGROUND
490410	PD - ANIMAL CONTROL
409999	PD - VACANCY SAVINGS
	PUBLIC WORKS
290241	PW - BUILDING SAFETY
290293	PW - TRAFFIC OPERATIONS
290296	PW - DEV FLOOD CONTROL
290311	PW - ADMINISTRATION
290312	PW - ROADWAY OPERATIONS
290313	PW - ENGINEERING SERVICES
290314	PW - REAL PROPERTY SERVICES
290315	PW - CONSTRUCTION SERVICES
290316	PW - SURVEY
290999	PW - VACANCY SAVINGS
	UTILITY
600320	UD - ADMINISTRATION
600321	UD - OPERATIONS
600322	UD - PUMP OPERATIONS
600323	UD - SUPPORT SERVICES
600324	UD - PRETREATMENT
600325	UD - FIELD SERVICES
600326	UD - ENGINEERING SERVICES
600327	UD - MAPPING
600328	UD - PLANNING
600329	UD - DEVELOPMENT
600330	UD - BUSINESS SERVICES
600331	UD - OFFICE CUSTOMER SERVICES
600332	UD - FIELD CUSTOMER SERVICES
600333	UD - FINANCIAL
600334	UD - SPECIAL PROJECTS
600335	UD - TECHNICAL SERVICES
600336	UD - INSPECTION
600337	UD - CIP DESIGN/CONST MGT
609999	UD - VACANCY SAVINGS
	GENERAL EXPENSE
150168	FN - GENERAL EXPENSE
150810	FN - DESERT TORTOISE
150910	FN - TRANSFERS OUT
100000	CM - CONTINGENCY
150112	FN - EMPLOYEE BENEFITS
120110	CA - SELF INSURANCE - LIABILITY
170111	HR - WORKERS COMP SELF INSUR
151999	GG - VACANCY SAVINGS

Mayor and City Council

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, and civic pride for a culturally rich, active, and diverse population.

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 Council members 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 Council members also actively serve in leadership positions for numerous intergovernmental agencies and associations to further the interests of the City of North Las Vegas.

City Priorities

- Achieving North Las Vegas Vision 2025
- Well-Planned Quality Growth
- Pivotal Development and Redevelopment
- Economic Development
- Community Services and Cultural Amenities
- Safe and Livable Community
- Community Spirit, Relationships and Pride
- Responsible Fiscal Management
- Quality Municipal Services



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

Department Financial Trend - City Council

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs 2010 Variance Amount	2009 vs 2010 Variance Percent
Expenditures by Object					
Salaries & Wages	344,818	365,500	382,900	17,400	4.8
Employee Benefits	166,226	192,700	200,900	8,200	4.3
Supplies & Services	140,186	197,100	154,300	(42,800)	(21.7)
Capital Outlay		16,000		(16,000)	(100.0)
	651,230	**771,300**	**738,100**	**(33,200)**	**(4.3)**
Expenditures by Division					
Mayor-Council	**651,230**	**771,300**	**738,100**	**(33,200)**	**(4.3)**
Expenditures by Fund					
General Fund	**651,230**	**771,300**	**738,100**	**(33,200)**	**(4.3)**
Authorized Personnel					
General Fund	7.00	7.50	7.50		
Total FTE's City Council	**7.00**	**7.50**	**7.50**		

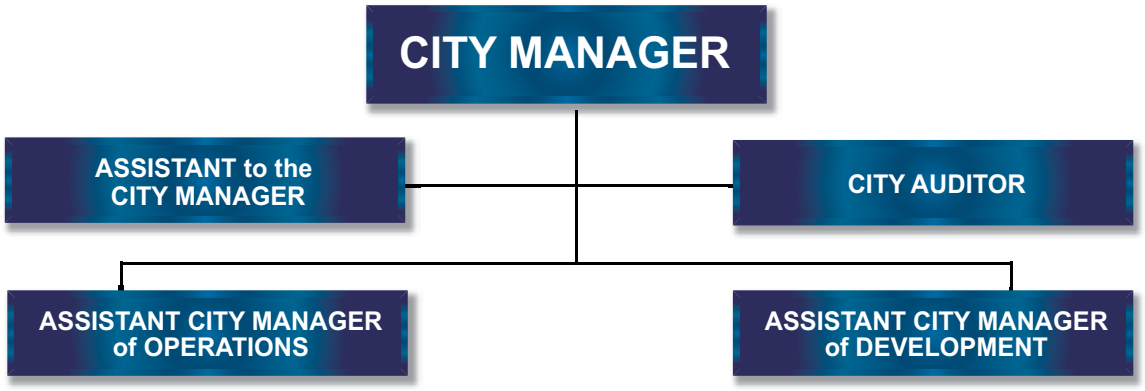
FY 2009-10 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	100111	***NO SUPPLEMENTAL REQUESTS***						
			-	-	-	-	-	-



Aerial view of North Las Vegas neighborhoods

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 2009 State of the City address

Department Description

The City Manager is appointed by the City Council and serves 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 Judges 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 of Parks and Recreation, Public Works, Planning & Zoning and Economic Development. The Assistant City Manager of Operations is liaison to the departments of Information Technology and Utilities as well as the function of the Office of Neighborhood Services and Emergency Management.

The City Manager's Office serves as a liaison to the North Las Vegas Municipal Court. The City Manager has specific oversight over the following areas: Finance, Auditing, City Clerk, Human Resources, Police/Detention, Fire, City Clerk, Library and General Services/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 audit of City functions. The auditor is responsible for monitoring the financial operations of the City and conducts investigations in alleged and potential cases of fraud. The auditor also maintains departmental performance measures and assists Departments in monitoring performance.

Legislative and Affairs Function

The State Legislative Affairs Officer is currently vacant. However, the City Manager oversees and manages the City's legislative platform. The governmental affairs function, including the lobbyist and legislative teams, are appointed by the City Manager. The City Manager assigns and deploys staff to serve as liaisons to various committees, boards and commissions and to present legislative reports to the City Council, city administration and department directors.

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 yearly and quarterly basis. The Assistant to the City Manager coordinates projects with various City Departments on matters of policies, procedures and general function to determine and gain alignment with the City's Strategic Plan. The office also oversees Franchising and Right of Way agreements through a Management Analyst who has been assigned to this function.

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



North Las Vegas Animal Control Officer out in the field

Fiscal 2008-09 Highlights

- Presented and received City Council approval regarding the following major programs:
  - FY 2008-12 Capital Improvement Plan
  - FY 2009-10 Proposed Budget
  - Performance Report 2008
  - Legislative Updates
- Assisted the City Council and North Las Vegas Chamber of Commerce with planning and coordination of a successful Thirteenth Annual State of the City luncheon with over 750 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 6th year participation in the International City Manager Association Service Area Survey Program, benchmarking, and the establishment of performance measures specific to each department. Received Silver Certificate for fourth year for reporting.
- 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.
- Began Enhanced Recycling Program with Republic Services.
- Enhanced CityTrack for website inquiries and Citizen FAQ's (Frequently Asked Questions).
- Furthered design for new City Hall and held ground breaking.
- Began recruitment for 2nd Youth Council.
- Coordinated Stimulus Grant Funding.
- Completed the National Citizen Survey of City Services.
- Published 2008 Performance Report for City Council and citizens.
- Established Core Values for the organization and employees.

Fiscal 2009-10 Goals

- Continue to improve services to residents.
- Update and complete agreements with Franchisees.
- Develop and implement strategic operating plans for all departments based upon the Visioning 2025 Strategic Plan.
- Continue New City Hall development.
- Continue Employee Awards and Recognition Program around the Core Values.
- Continue to facilitate Town Hall meetings throughout the City.

Department Performance Measures - City Manager

	Actual FY 2007-2008	Goal FY 2008-2009	Estimated FY 2008-2009	Goal FY 2009-2010
General Office Staff				
Number of City Track Inquiries	504	1,000	1,345	1,500
Average response time to close City Track inquiries (days)	10	10	6	5
Number of proclamation/special recognition projects	52	70	65	70
Number of Town Hall meetings held	4	5	4	5

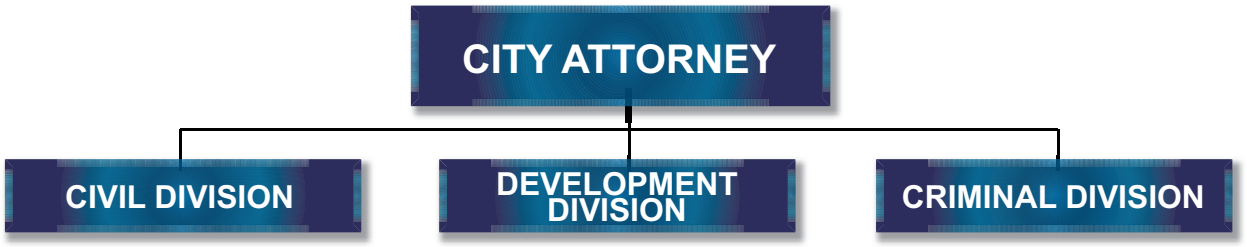
Department Financial Trend - City Manager

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs 2010 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	1,484,881	1,201,200	1,310,400	109,200	9.1
Employee Benefits	552,008	454,500	529,300	74,800	16.5
Supplies & Services	781,748	1,119,853	889,900	(229,953)	(20.5)
Capital Outlay	29,299				
	2,847,936	**2,775,553**	**2,729,600**	**(45,953)**	**(1.7)**
Expenditures by Division					
CM-Administration	1,833,099	2,181,100	2,204,100	23,000	1.1
CM-Legislative Session	1,841	40,700		(40,700)	(100.0)
CM-Communication	821,249	13,500		(13,500)	(100.0)
CM-Emergency Management	139,421	460,053	425,500	(34,553)	(7.5)
CM-7500 Acre Project	52,326	80,200	100,000	19,800	24.7
	2,847,936	**2,775,553**	**2,729,600**	**(45,953)**	**(1.7)**
Expenditures by Fund					
General Fund	2,805,271	2,692,653	2,643,700	(48,953)	(1.8)
NLV Redevelopment Agency	831	36,000	38,600	2,600	7.2
NLV Redevelopment Agency # 2	51	1,900	2,300	400	21.1
Water Fund	38,090	45,000	45,000		
Workers Compensation Fund	3,693				
	2,847,936	**2,775,553**	**2,729,600**	**(45,953)**	**(1.7)**
Authorized Personnel					
General Fund					
CM-Administration	9.85	11.85	11.85		
CM-Communication	5.00	-	-		
CM-Emergency Management	1.00	1.00	1.00		
CM-Unfunded Positions	-	-	(1.00)	(1.00)	
CM-Deleted Positions	-	-	(2.00)	(2.00)	
Total FTEs General Fund	**15.85**	**12.85**	**9.85**	**(3.00)**	
Other Funds					
NLV Redevelopment Agency	-	0.14	0.14		
NLV Redevelopment Area - North	-	0.01	0.01		
Total FTEs Other Fund	**-**	**0.15**	**0.15**	**-**	**-**
Total FTE's City Manager	**15.85**	**13.00**	**10.00**	**(3.00)**	**-**

FY 2009-10 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	100131	***NO SUPPLEMENTAL REQUESTS***						
			-	-	-		-	-

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 aggressively defending the City; and promoting the public's safety by prosecuting criminal activity and assisting victims of crime.

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 **Development Division** provides written and oral opinions to City Council, the City Manager, and the entire City government 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 **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 the entire City government 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.



Department Financial Trend - City Attorney

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs 2010 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	2,363,403	2,649,243	2,833,400	184,157	7.0
Employee Benefits	857,688	972,360	1,143,300	170,940	17.6
Supplies & Services	375,913	446,158	419,600	(26,558)	(6.0)
Capital Outlay					
	3,597,004	**4,067,761**	**4,396,300**	**328,539**	**8.1**
Expenditures by Division					
CA-Administration	1,409,115	906,178	935,000	28,822	3.2
CA-Criminal Law	1,086,253	1,727,583	1,823,300	95,717	5.5
CA-Civil Law	1,101,636	1,434,000	1,638,000	204,000	14.2
	3,597,004	**4,067,761**	**4,396,300**	**328,539**	**8.1**
Expenditures by Fund					
General Fund	3,526,663	3,936,761	4,122,400	185,639	4.7
Self Insurance-Liability	70,341	131,000	273,900	142,900	109.1
	3,597,004	**4,067,761**	**4,396,300**	**328,539**	**8.1**
Authorized Personnel					
General Fund					
CA-Administration	2.00	3.00	3.00		
CA-Criminal Law	15.00	17.00	17.00		
CA-Civil Law	11.00	10.00	10.00		
CA-Deleted Positions	-	-	(1.00)	(1.00)	
Total FTEs General Fund	**28.00**	**30.00**	**29.00**	**(1.00)**	**-**
Other Funds					
Self Insurance-Liability	1.00	1.00	1.00		
Total FTEs Other Fund	**1.00**	**1.00**	**1.00**		
Total FTE's City Attorney	**29.00**	**31.00**	**30.00**	**(1.00)**	**(3.2)**



Fiscal 2008-09 Highlights

- Successfully met performance measurement goals while handling an unexpected 39 percent increase in total documents drafted and reviewed by the Development Division.
- The Litigation Division increased the number of internal litigation hours by 68 percent resulting in continued savings to the Self-Insurance Fund.
- The Criminal Division cut in half the average number of days to process case submittals.

Fiscal 2009-10 Goals

- Update and modernize the City Attorney's Office page on both the internet and CityNet to provide better information to City officials and staff as well as the general public.
- Establish a database of written legal opinions.
- Develop and implement improved internal policies and procedures.

Department Performance Measures - City Attorney

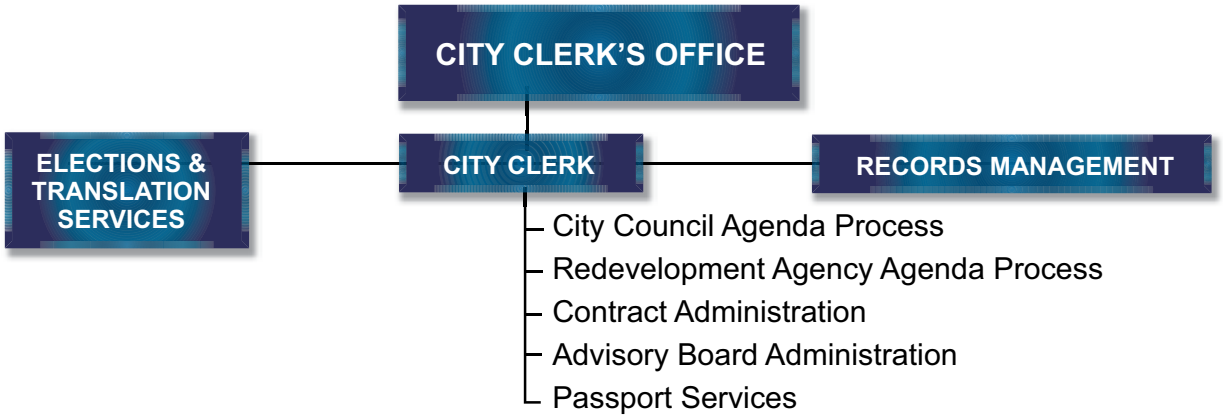
	Actual FY 2007-2008	Goal FY 2008-2009	Estimated FY 2008-2009	Goal FY 2009-2010
Civil Division				
Initial response and attorney assignment within 1 business day.	92%	85%	91%	85%
Routine contract review turn-around within 4 business days.	83%	85%	90%	85%
For non-routine matters, notification to departments within 4 business day of status	79%	85%	89%	85%
Criminal Division				
Average days to process case "submittals"	50	50	24	50
Number of contacts (letters, phone calls and office visits) with victims of crime	2,668	3,500	3,085	3,500
Number of office visits with victims of crime	335	n/a	318	400

FY 2009-10 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	120155	***NO SUPPLEMENTAL REQUESTS***						
			-	-	-		-	-



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.

Division/Major Program Description

City Council/Redevelopment Agency Agenda Process

The City Clerk's Office is responsible for preparing City Council and Redevelopment Agendas in accordance with the Open Meeting Law. Agenda books prepared by the Department typically contain over five hundred pages of documentation. City Council and Redevelopment Agency Action 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.

Translation Services

The City Clerk's Office is proud to offer Spanish translation services. The City of North Las Vegas was the first government entity in the Las Vegas Valley to offer 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 off site 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 2007-2008	Goal FY 2008-2009	Estimated FY 2008-2009	Goal FY 2009-2010
City Clerk				
Number of boards supported	6 (59)	5 (59)	7 (62)	6 (60)
Vacancy rate (percentage) of positions on Advisory Boards	2%	2%	2%	2%
Agenda Items Processed	1036	1,250	1080	800
Hours of translation services	1027	1,000	848	600
Pages of Minutes prepared and approved	804	1,000	924	700
Agenda items sent back for corrections	112	50	60	50
Items returned within standard routing time frame.	100%	100%	100%	100%
Agenda items received after the due date	130	50	64	50
Number of public hearing notices sent	10,641	12,000	11,094	10,000
Passport				
Passport Applications	940	1,000	480	500
Photos Taken	674	750	340	350
Funds generated	$33,129	$37,500	$16,000	$20,000
Records Management				
Total number of documents scanned	739,338	1,000,000	1,064,000	1,000,000
Percentage of departments that have been audited vs. total number of departments	96%	95%	95%	96%

Fiscal 2008-09 Highlights

City Clerk's Office

- Updated and automated the City's Advisory Board registry.
- Cross-trained employees to provide additional support for public meetings.

Records Management

- Teamed 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.
- Continued 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.
- Created, distributed, and obtained approval for a City-wide E-mail Records Archiving Policy to include training and distribution.
- Secured the City's paper, microfilm and electronic records system by creating and implementing a Disaster Recovery Plan.

Elections

- Successfully prepared for and conducted the April and June 2009 Municipal Elections.

Passports

- Conducted passport application services complying with all federal regulations.



Fiscal 2009-10 Goals

City Clerk's Office

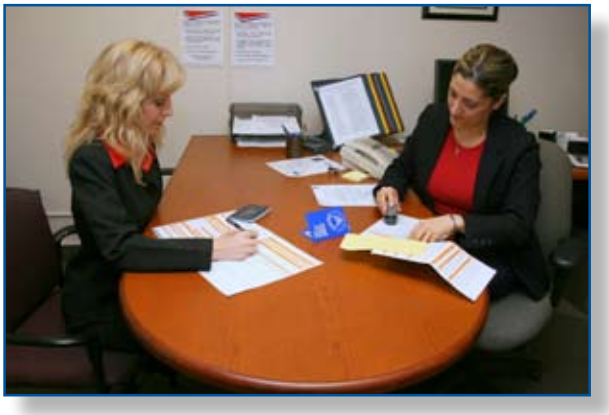
- Complete the electronic records management software conversion to the new SIRE records and agenda management system.
- Continue to complete scanning and microfilm services to the City in-house, reducing the City's dependency on outside service bureaus which results in a substantial cost savings.
- Continue to team with the City Attorney's Office to update the City's current record retention schedules and add the schedules to the new SIRE electronic document management system to ensure compliance with NRS 239, the Public Records Act.
- Conduct a city-wide Records Audit to identify records created or received in the course of business, determine value, assign a legally established records retention schedule, and determine disposition.
- Secure the City's paper, microfilm, and electronic records system by creating and implementing a Disaster Recovery Plan.
- Implement, train on and utilize the SIRE agenda product, reducing the amount of paper used for agenda preparation.
- Utilize SIRE software to accurately prepare and mail public hearing notices.
- Successfully conduct any required elections.
- Continue passport application services, complying with all federal regulations.

Department Financial Trend - City Clerk

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs 2010 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	688,822	867,520	769,900	(97,620)	(11.3)
Employee Benefits	279,629	354,210	315,600	(38,610)	(10.9)
Supplies & Services	397,029	606,393	216,400	(389,993)	(64.3)
Capital Outlay					
	1,365,480	**1,828,123**	**1,301,900**	**(526,223)**	**(28.8)**
Expenditures by Division					
CC-Administration	1,365,480	1,627,123	1,290,100	(337,023)	(20.7)
CC-Elections		201,000	11,800	(189,200)	
	1,365,480	**1,828,123**	**1,301,900**	**(526,223)**	**(28.8)**
Expenditures by Fund					
General Fund	1,365,480	1,828,123	1,301,900	(526,223)	(28.8)
Oracle 11i					
	1,365,480	**1,828,123**	**1,301,900**	**(526,223)**	**(28.8)**
Authorized Personnel					
General Fund	11.50	11.50	11.50		
CC-Unfunded Positions	-	-	(1.00)	(1.00)	
CC-Deleted Positions	-	-	(1.50)	(1.50)	
Total FTE's CC	**11.50**	**11.50**	**9.00**	**(2.50)**	**(21.7)**

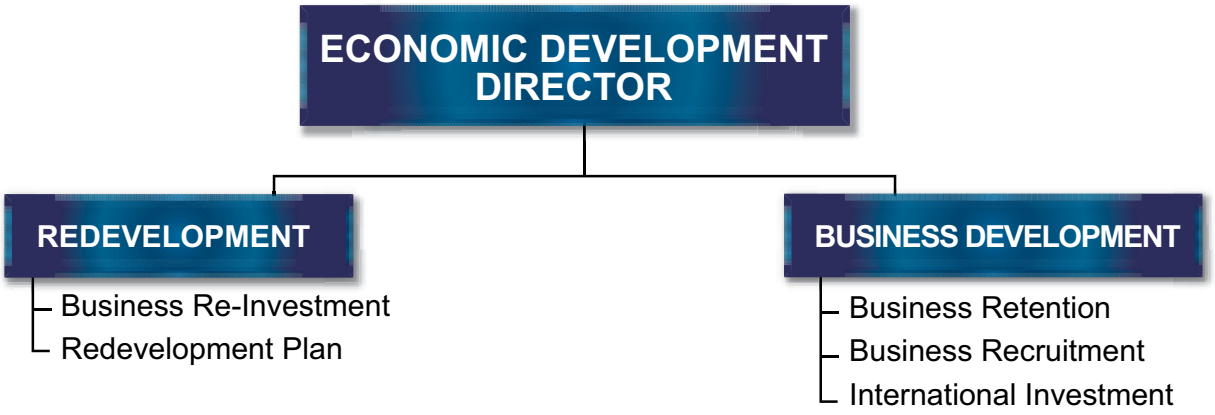
FY 2009-10 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	130157	***NO SUPPLEMENTAL REQUESTS***						
				-	-		-	-



The City processed over 1,000 passport applications

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 $10.0 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 downtown area, thereby enhancing the City's overall image. Pursuant to redevelopment law, the Agency establishes project areas through the adoption of redevelopment plans. The Agency works with developers, property owners, and private businesses to develop new projects and rehabilitate and/or expand existing developments. This public/private joint venture may involve the construction of new infrastructure, the assemblage of land, or alternative project financing. The Downtown Redevelopment Plan was adopted by the City Council in 1990 with the intent of

revitalizing the downtown and its adjoining mature neighborhoods with new public and private investment. The Agency operates in accordance with Nevada Revised Statutes as a political entity that is separate from the City, although the City Council does serve as the Agency's Board of Directors. As a result of the successes of the Downtown Redevelopment Area, a second redevelopment area, identified as the North Redevelopment Area, was adopted by the City Council in 1999.

Special Projects include: the coordination of future BLM land sales and the environmental issues associated with the land, development 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 2007-2008	Goal FY 2008-2009	Estimated FY 2008-2009	Goal FY 2009-2010
Business Contacts	1400	1,400	1450	1200
Number of new businesses to locate in the redevelopment area	105	120	100	80
Number of companies participating in façade improvement program	2	16	3	2
Amount of money spent on the façade improvement program	0	185,000	50,000	35,000
Number of Land Acquisition Transactions	9	12	1	2
Disposition and Development Agreement and Owner participation agreement (OPA) negotiated	2	6	3	1
Number of plans reviewed	56	60	36	36
Leveraging Ratio	1:32	1:10	1:10	1:10



New North Las Vegas business

Fiscal 2008-09 Highlights

- UNLV - Continued meetings between UNLV representatives and City Task Force, coordinated Washington, D.C. lobbyist activities for environmental clean-up of UNLV site, completed first draft of the Interlocal Development Agreement between the City and the University Board of Regents which will govern the development process of the new campus, 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.

- 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 and managed the City's processes that allowed the Northern Beltway Industrial Park, a 2 phase, 2 million square foot project, to break ground. The money was used to finance a design study to determine the cost of constructing water and sewer systems to serve the area.

- Apex/Kapex – Held preliminary discussions with multiple property owners, provided information on the area to numerous City Departments, and held discussions with the Southern Nevada Foreign Trade Zone (FTZ) licensee to determine potential for obtaining a FTZ designation.

- Downtown Master Plan / Investment Strategy - Coordinated the completion of the Master Plan / Investment Strategy and forwarded to the Agency Board for Approval

- Environmental Task Force - Organized and managed City's environmental task force which during the past year has held the listing of the Las Vegas Buckwheat as an endangered species at bay, and oversaw the development of a study which analyzes the detrimental effects to the local environment resulting from land use policies which promote urban sprawl, and coordinated activities with the City of Las Vegas.

- 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.

- Marketing Brochure / Information - Published North Las Vegas marketing brochure "Looking to the Future," handed out at the January 16, 2009 State of the City luncheon and included in January issue of Nevada Business Journal; provided information for the North Las Vegas 2009 Community Report; published for the second year "North Las Vegas: Retail Opportunities" for the International Council of Shopping Centers Annual Conference and Southwest Conference, NAIOP Development 08, NAIOP bus tour, Business Expo 2008, and other events; and developed custom presentations to businesses contemplating a North Las Vegas location.

- Southern Nevada Enterprise Community (SNEC) - Worked with other NLV departments and municipalities to create the Community Economic Development Plan that will be presented to the 2009 State Legislature by Senator Steven Horsford.

- Las Flores Project – Began negotiation with the principals of the Las Flores on an Owner Participation Agreement which will be the formal contractual arrangement between the Agency and the owner of this project.

- Media - Coordinated with North Las Vegas Chamber and City of North Las Vegas Communications Director to develop a media tour of North Las Vegas in May; and collaborated with several media groups that resulted in very positive feature stories, which highlighted the City's Redevelopment efforts.

- Business Contacts - Made almost 1000 business contacts throughout 2008, providing information dissemination, presentations, special research assignments, and community tours. Worked with more than 50 companies looking for sites for new facilities or expanding. Assisted GE Transportation, Monstercable.com, and Amazon.com in their location efforts and Nikkiso and Hughes Aerospace in their expansion efforts, resulting in 385 permanent jobs and 250 temporary/seasonal jobs.

- Commercial Façade Program - Assisted the Weingarten shopping center located at the southwest corner of Lake Mead and Civic Center with their facade and landscaping improvements.

- New City Hall - Began the effort to identify and recruit tenants to the commercial space to be created on the first floor of the new City Hall.

Fiscal 2009-10 Goals

- Continue meetings between UNLV, VA, City task force and other entities to complete the Interlocal Agreement and ensure a timely and balanced development strategy for the various projects.

- Expand the business retention program by increasing the number of visits with businesses.

- Improve communication with major commercial and industrial real estate brokers to help their clients through the process of obtaining business licenses and permits.

- 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 new buildings.

- Continue to coordinate efforts and activities of the Environmental Task Force to address environmental issues.

- Continue to work with other departments and municipalities to implement the Southern Nevada Enterprise Community (SNEC) Community Economic Development Plan.

- Coordinate activities regarding the City's Economic Development booth at appropriate events, such as ICSC, NAIOP, and others.

- Initiate meetings to revive the Tri City Collaboration with key Las Vegas and Henderson Economic Development Department staff to discuss cooperation on mutual areas of interest.

- Continue to provide input into the development process that will allow Apex to begin attracting capital investment and new jobs.

- Begin to explore the feasibility of creating an "inland port" on land located in the Northeast portions of North Las Vegas.

- Begin implementation of the Agency's Master Plan initially focusing on branding, signage, and marketing of the downtown to create a distinct and unique identity. This effort will include the creation of an ongoing working group recruited from the Downtown Investors, the Redevelopment Advisory Committee and other key stakeholders.

- Submit the Las Flores Owner Participation Agreement to the Agency Board for approval. Once approved work with the developer to identify desirable tenants, assist in approval of permits, coordinate construction with the City Departments and assist with all items necessary to begin construction. Begin construction.

- Coordinate with the Public Works Department to insure the necessary infrastructure needed to accommodate the Las Flores Shopping Center, the new City Hall and the expansion of the Silver Nugget Casino is constructed.

Department Financial Trend - Economic Development

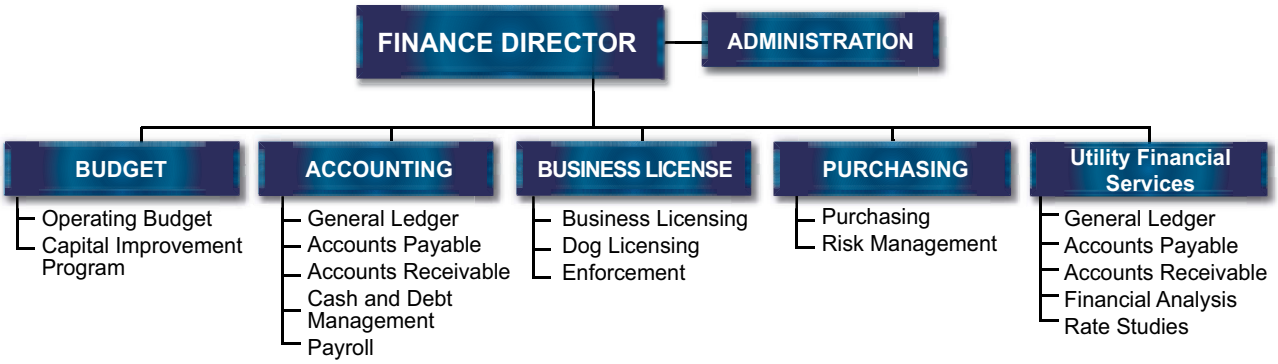
	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs 2010 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	1,050,907	1,102,500	1,087,700	(14,800)	(1.3)
Employee Benefits	382,737	373,300	412,300	39,000	10.4
Supplies & Services	1,211,158	1,519,700	1,725,900	206,200	13.6
Capital Outlay	2,969,520	1,517,000	1,127,000	(390,000)	(25.7)
Principal					
Interest Expense					
	5,614,322	**4,512,500**	**4,352,900**	**(159,600)**	**(3.5)**
Expenditures by Division					
ED-Administration	5,614,322	4,512,500	4,352,900	(159,600)	(3.5)
	5,614,322	**4,512,500**	**4,352,900**	**(159,600)**	**(3.5)**
Expenditures by Fund					
General Fund	1,027,601	1,073,600	1,053,300	(20,300)	(1.9)
NLV Redevelopment Agency	4,329,526	3,137,100	2,997,000	(140,100)	(4.5)
NLV Redevelopment Agency # 2	257,195	301,800	302,600	800	0.3
	5,614,322	**4,512,500**	**4,352,900**	**(159,600)**	**(3.5)**
Authorized Personnel					
General Fund	5.50	5.50	5.50		
NLV Redevelopment Agency	5.40	5.25	5.25		
NLV Redevelopment Agency - North	0.75	0.75	0.75		
Total FTE's Economic Development	**11.65**	**11.50**	**11.50**		

FY 2009-10 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	140610	***NO SUPPLEMENTAL REQUESTS***						
					-	-	-	-



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.

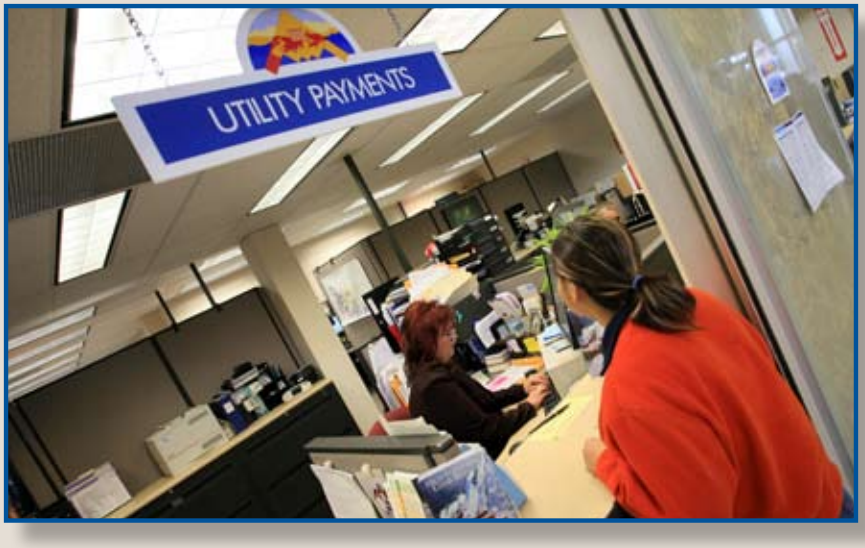
Utility Financial Services provides services in support of the City's water and wastewater utility. This includes accounting, accounts payable, accounts receivable, collections, general ledger, budgeting, financial forecasting, and rate analysis. This division provides monthly financial and statistical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

Fiscal 2008-09 Highlights

- Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for the 27th year in a row.
- Received the Distinguished Budget Award from the GFOA for the fifth year in a row.
- Coordinated with Public Works on the development of the $104 million, five-year Capital Improvement Plan and recommended funding options.
- Analyzed the Budget and made recommendations for proposed budget cuts and identified City-wide cost savings.
- Coordinated the development and adoption of the $841 million, fiscal 2009 operating budget and performed ongoing monitoring of revenues and expenditures.
- Held annual Deferred Compensation Committee meeting and made necessary changes to ICMA and Great West Mutual Funds.
- Drafted and presented Ordinance 2466 which amended the work card and background investigation requirements for certain business owners and employees. The ordinance received approval from the Nevada Department of Public Safety and FBI prior to being adopted August 6, 2008.
- Presented Ordinance 2488 which was adopted December 17, 2008. The ordinance enacted new regulations for background investigations and eliminated the population based methodology of awarding pawnbroker licenses.
- Drafted and presented Ordinance 2497 which was adopted March 4, 2009. The ordinance enacted new background regulations for mobile food vendors, updated various definitions and removed the parking time limitation.
- Expanded Business License webpage to provide answers to frequently asked questions, provide availability to query business license data and download reports of business license data; and allow an applicant to request an application via the web or allow a citizen to file a business license complaint via the web.
- Completed scanning of existing business license documents into the SIRE system for document management and record retention purposes. This project was implemented to ease storage issues within the division and to allow greater accessibility to business license records.
- Initiated a change in the business license investigation procedures by working with the Police Department to eliminate the submittal of the Personal Financial History Questionnaire at the time of application. The related financial information is requested only as needed. This change in procedure will greatly streamline the process for the applicant.
- Continued required maintenance of all license records to include revocation of licenses for non-payment in accordance with Title 5 provisions. This work is 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.
- Collaborated with Utilities and updated the Rate Model to reflect audited financials.
- Developed the draft Continuity of Operations Plan for the Finance Department.
- Coordinated annexation database efforts for Utility franchise fees.
- Initiated lease for Purchasing and Accounts Payable, with lease terms that are most favorable to the City. Coordinated fiber installation, furniture and deliverables for moving Purchasing, Payroll and Accounts Payable.
- Met with Police, Budget, and General Services and performed extensive research on police fleet replacements and provided recommendation.

Fiscal 2009-10 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.
- Continue to increase collections from Business License and Risk Management activities while reducing delinquency rates.
- 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.
- Expand Business License webpage to provide ability for business license applicants to verify the status of their application on-line and allow for on-line payment of business license renewal fees.
- 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 of 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.



North Las Vegas Utility Payment counter at City Hall

Department Financial Trend - Finance

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs 2010 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	3,327,910	3,746,300	3,698,000	(48,300)	(1.3)
Employee Benefits	1,190,096	1,358,700	1,527,500	168,800	12.4
Supplies & Services	599,539	764,500	619,200	(145,300)	(19.0)
Capital Outlay	9,152				
	5,126,697	**5,869,500**	**5,844,700**	**(24,800)**	**(0.4)**
Expenditures by Division					
FN-Administration	629,939	804,800	710,600	(94,200)	(11.7)
FN-Budget & CIP	1,071,798	1,133,000	1,341,100	208,100	18.4
FN-Accounting	2,224,883	2,449,000	2,365,500	(83,500)	(3.4)
FN-Business License	668,949	925,200	794,500	(130,700)	(14.1)
FN-Purch & Risk Mgmnt	531,128	557,500	633,000	75,500	13.5
	5,126,697	**5,869,500**	**5,844,700**	**(24,800)**	**(0.4)**
Expenditures by Fund					
General Fund	4,489,414	5,619,500	5,454,600	(164,900)	(2.9)
Special Revenue Funds	2,345				
Capital Project Funds	634,938	250,000	390,100	140,100	56.0
	5,126,697	**5,869,500**	**5,844,700**	**(24,800)**	**(0.4)**
Authorized Personnel					
FN-Administration	4.00	4.00	4.00		
FN-Budget & CIP	10.00	11.00	11.00		
FN-Accounting	22.00	21.00	21.00		
FN-Business License	8.50	9.00	9.00		
FN-Purch & Risk Mgmnt	4.00	4.00	4.00		
FN-Unfunded Positions	-	-	(1.00)	(1.00)	
FN-Deleted Positions	-	-	(5.00)	(5.00)	
Total FTE's Finance	**48.50**	**49.00**	**43.00**	**(6.00)**	**-**

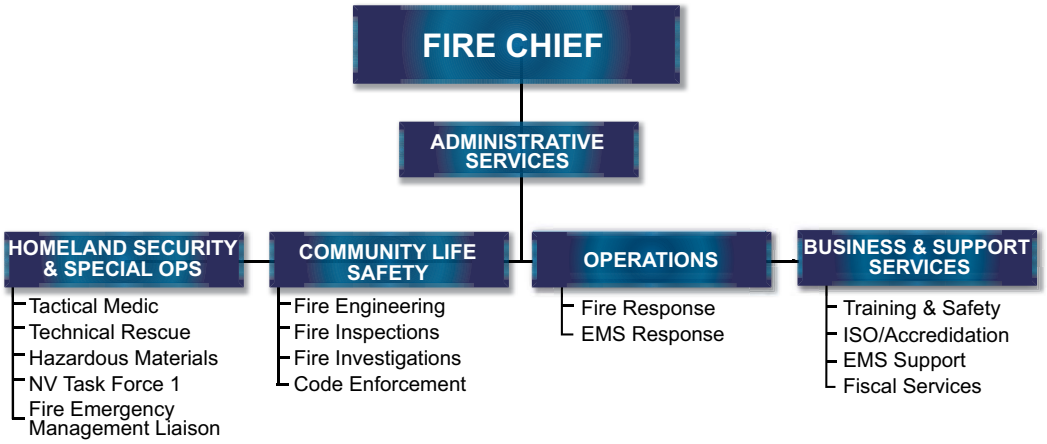
FY 2009-10 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	150151	***NO SUPPLEMENTAL REQUESTS***						
			-	-	-		-	-



Department Performance Measures - Finance Department	Actual FY 2007-2008	Goal FY 2008-2009	Estimated FY 2008-2009	Goal FY 2009-2010
Administration				
Current Bond Rating	A+ / A1 / AA	A+ / A1 / AA	A+ / A1 / AA	A+ / A1 / AA
General Fund balance coverage	23.6%	18.0%	18.0%	12.0%
Accounting				
% of total cash invested	99.4%	99.7%	99.8%	99.8%
Weighted average rate of return on investments	4.69%	5.0%	4.0%	2.8%
Unqualified audit opinion by 10/31	December 12th	Yes	Yes	Yes
Prepare CAFR by 11/30	December 13th	Yes	Yes	Yes
% of month-end closes by the 15 of the following month	0.0%	100.0%	100.0%	100.0%
Total accounts payable	$309,209,024	$300,000,000	$300,000,000	$400,000,000
Number of accounts payable checks processed (includes wire transfers)	19,979	23,000	21,000	23,000
Number of payroll records processes	59,965	50,000	60,000	66,000
Number of accounts receivable payments processed	3,450	3,600	3,400	3,800
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	95	90	100	120
Number of CIP awards being tracked and maintained in Oracle 11i Projects & Grants module	174	170	190	230
Amount of CIP funding being tracked and maintained in Oracle 11i Projects & Grants module	$691,775,369	$710,000,000	$788,000,000	$825,000,000
Number of reimbursements billed to outside agencies for CIP projects, including labor	321	250	300	300
Amount of reimbursements billed to outside agencies for CIP projects, including labor	$62,277,752	$60,000,000	$75,000,000	$75,000,000
Number of purchase orders entered into Oracle 11i for CIP projects and Public Works support	833	800	950	900
Amount of purchase orders entered into Oracle 11i for CIP projects and Public Works support	$153,924,544	$120,000,000	$150,000,000	$150,000,000
Number of contractors' prevailing wage requirements reported and monitored	15 projects; 89 contractors	15 projects; 50 contractors	18 projects; 60 contractors	15 projects; 60 contractors
Business License				
License and Franchise Fee revenues	$24,743,887	$25,880,000	$27,996,800	$28,924,100
Number of active business licenses	8,409	11,000	8,657	7,539
Number of new licenses issued	2,167	2,400	1,965	1,600
Number of business licenses identified as a result of enforcement activities	462	n/a	600	750
Revenue generated as a result of enforcement or other activities	$284,020	$250,000	$250,000	$275,000
Purchasing/Risk Management				
Number of bid and requests for proposals issued	20	60	30	40
Number of purchase orders created	21,736	2,100	35,000	30,000
Number of P-card transactions processed	8,619	15,000	12,000	10,000
Amount of P-card transactions processed	$2,428,176	$3,500,000	$2,225,000	$2,000,000
Number of risk management claims paid	32	20	25	30
Amount of risk management claims paid	$423,653	$100,000	$200,000	$150,000

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 thirty four (234) uniformed and civilian employees who comprise the Administration, Fire Operations, Support Services, Community Life Safety, and Code Enforcement Divisions. Personnel provide emergency services response, Advanced Life Support, emergency management, department training and record keeping, fire prevention, inspection, fire protection enforcement, fire investigations, code compliance, public information and public education, as well as administrative services.

Division/Major Program Description

The **Administrative Division** consists of the Executive Management Team which includes the Fire Chief, Deputy Fire Chief, Community Liaison/Public Information Officer, Public Education Officer, and four Assistant Fire Chiefs who manage the major functional components of the department. The Executive Team is supported through the services of the Executive Secretary to the Fire Chief.

The **Fire Operations Division** is responsible for daily emergency services response. Eight 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 **Business and Support Services Division** is divided into four areas: EMS, Fire Accreditation/ ISO Coordination, Fiscal Services and Training and Safety.

- The *EMS Division*, under the direction of the Assistant Chief over Business and Support Services, 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 with supplies, education and research; oversees compliance with the ambulance contractor; provides medical disaster planning for the community; and serves on various local, state and national EMS committees.

- The *Fire Accreditation / ISO Coordination Division* is responsible for the Fire Services Accreditation and Insurance Services Office classifications of NLVFD. This division also conducts management analysis projects and strategic planning coordination.

- The *Fiscal Services Division* assists in developing and maintaining the financial and budget process of the NLVFD. This division manages the department's time entry, payroll, accounting and budget responsibilities.

- 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 **Community Life Safety Division**, under the direction of an Assistant Fire Chief - 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 **Code Enforcement Division**, also managed by the Assistant Fire Chief – Fire Marshal, is a code compliant center directly involved in public assistance. Code enforcement inspectors proactively patrol to identify code enforcement issues as well as to respond to citizen concerns regarding zoning, public nuisances, debris, trash, abandoned and inoperable vehicles on private property, illegal dumping and sign code violations. In partnership with the City's Housing Rehabilitation Program and with non-profit organizations, the division implements programs to remove blight and rejuvenate declining neighborhoods within the City.

The **Special Operations Division** has five programs assigned: Tactical Medic Program, Technical Rescue Team, Hazardous Material Team, Nevada Task Force 1, and Fire Department Emergency Management.

- The mission of the *Tactical Medic Program* is to provide immediate, life saving medical interventions; thereby contributing to the safety and success of the primary law enforcement mission. The team consists of 12 fire department employees trained in special life-saving techniques specific to the tactical environment.

  The North Las Vegas Fire Department Tactical Medic team is deployed greater than 100 times each year in support of the North Las Vegas Police Department SWAT team. The team participated in an average of 185 hours of monthly medical stand-by events, warrants issues, active incident call-outs and training.

- Currently, the *Technical Rescue Team (TRT)* is in the development phase. Even though our department does not have an operational team, technical rescue incidents still occur within our City. The vision of the North Las Vegas Fire Department Technical Rescue Development Committee is to develop, implement, and maintain a state of the art technical rescue program. Technical Rescue incidents can

involve swift water / flash flooding, trench rescue, confined space and a variety of other entrapments.

The program committee is currently developing the program itself, providing department level training as first responders, establishing team training, developing Standard Operation Guidelines, purchasing equipment for training and deployment and developing the associated budget.

- Currently, the *Hazardous Material (Haz Mat)* "team" is still in the development phase. The Haz Mat Development Team is in the process of developing the program. Even though our department does not have an operational team, hazardous material incidents still occur within our City. Hazardous materials are transported, developed and used daily in our city. The vision of the North Las Vegas Fire Department Hazardous Materials Development Committee is to develop, implement, and maintain a state of the art hazardous materials program. Hazardous Material incidents can involve chemical, biological, radiological, nuclear and explosive incidents.
  The program committee is currently developing the program itself, providing department level training as first responders, establishing team training, developing Standard Operation Guidelines, purchasing equipment for training and deployment and developing the associated budget.

- *Nevada Task Force 1 (NVTF-1)* is one of 28 Federal Emergency Management Agency (FEMA) Urban Search and Rescue (USAR) Task Forces that are prepared to respond to state or federal disasters throughout the United States. These task force teams can be deployed by FEMA for the rescue of victims of structural collapses due to man-made or natural disasters.

- The *Fire Department's Emergency Management* works as a liaison with the Office of Emergency Management for administering an all-hazard preparedness, prevention, response, and recovery program for the City of North Las Vegas.

Department Performance Measures - Fire Department

	Actual FY 2007-2008	Goal FY 2008-2009	Estimated FY 2008-2009	Goal FY 2009-2010
Code Enforcement				
Number of Misdemeanor Citations Issued	927	1,100	800	800
Number of Graffiti Incidents (Sqft)	Not reported	2,400,000	Not reported	Not reported
Number of Illegal Signs Removed	Not reported	13,200	Not reported	Not reported
Total Cases Opened (All Cases)	5,783	7,500	6,000	6,000
Total Cases Closed (All Cases)	6,654	7,600	6,500	6,500
Number of Inspections Conducted (All Inspections)	13,973	14,000	15,000	15,000
Avg number of Cases Per Officer	661	750	550	550
Comparison Data other Municipalities				
Total Operating Costs per capita per 1,000		Est $95.72 per 1k		
Staffing per 1,000 population served (Fire and EMS)	Est .98 per 1k	Est .65 per 1k	Est 1.02 per 1k	Est 1.02 per 1k
Total Unit Responses	25,986	NA	25,000	26,000
Fire incidents per 1,000 population (including structural fires)	2142 or 9.96/1k	Est. 938 3.5/1k	1839 or 8.47/1k	2000 or 9.23/1k
Structure Fires per 1,000 population per capita	667 or 3.10/1k	NA	543 or 2.50/1k	700 or 3.23/1k
EMS responses per 1,000 population served	17895 83.22/1k	NA	15,588 71.83/1k	18,000 83.07/1k
Non-Fire Incidents	575 or 2.67/1k	11,000	439 or 2.02/1k	600 or 2.76/1k
Average number of call per day	Est. 71/day	Est 63/day	Est. 68/day	Est. 71 p/day

Fiscal 2008-09 Highlights

- Provided on-scene Fire support for Jesse D. Scott Elementary School until permanent fire safety measures were in place.
- Provided fire support to the State of California for the Oliver and GAP fires; supported Bureau of Land Management on the East Slide Rock Ridge fire.
- Participated in FEMA Urban Search and Rescue Nevada Task Force One for Hurricanes Gustav and Ike.
- Hosted North Las Vegas' Pink Ribbon Tour with special pink fire truck on display in October 2008 to raise breast cancer awareness.
- Hired nine new firefighters, Fire Accreditation/ISO Coordinator, Public Education Specialist, and Financial Analyst.
- Promoted seven Fire Captains, nine Fire Engineers and a Fire Protection Engineer.
- Opened a new Fire Station 53 on Gowan Road and relocated apparatus and staff from the old Fire Station 53 on Martin Luther King.
- A new Fire Administration Building was designed through the City's purchase and renovation of the former Frehner Building.
- Completion of the Fire Department's Continuity of Operations Plan (COOP) - important document to provide contingency plans for the Fire Department in the event of an emergency.
- Fire Station 51 recognized by Firefighters.com as the sixth busiest fire station in the country.

Fiscal 2009-10 Goals

- Implement a call review process for emergency medical calls focused on continuous quality improvements.
- Implement in-house medical physicals and a wellness program in conjunction with the University of Nevada Las Vegas.
- Complete a citywide risk assessment/standards of cover document and become an applicant agency for accreditation under the Commission of Fire Accreditation International (CFAI)
- Increase inter-agency training/operational preparedness via the Southern Nevada Unified Command (SNUC) working group.
- Begin process for building new Fire Station 50.
- Complete remodeling of Fire Stations 52 and 54.
- Reconfigure response boundaries for Battalion Chiefs in accordance with the projected growth and modified response requirements of the City.
- Conduct a pilot test of the Start Safe public education program in conjunction with the Home Safety Council.





A North Las Vegas Fire Fighter

Department Financial Trend - Fire

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs 2010 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	19,604,074	21,852,890	24,009,400	2,156,510	9.9
Employee Benefits	8,744,765	10,115,880	11,564,700	1,448,820	14.3
Supplies & Services	4,479,086	5,774,500	6,985,300	1,210,800	21.0
Capital Outlay	3,362,341	9,786,101	12,271,300	2,485,199	25.4
	36,190,266	**47,529,371**	**54,830,700**	**7,301,329**	**15.4**
Expenditures by Division					
FD-Administration	1,860,795	7,974,600	2,137,000	(5,837,600)	(73.2)
FD-Fire Spt Operations	31,096,872	33,695,901	46,851,700	13,155,799	39.0
FD-Fire Spt Services	3,196,520	2,043,500	2,340,500	297,000	14.5
FD-Community Life Safety	35,879	1,828,900	1,871,600	42,700	2.3
FD-Code Enforcement	200	2,428,900	2,195,000	(233,900)	(9.6)
FD-Vacancy Savings		(442,430)	(565,100)	(122,670)	27.7
	36,190,266	**47,529,371**	**54,830,700**	**7,301,329**	**15.4**
Expenditures by Fund					
General Fund	30,345,315	35,648,270	39,353,600	3,705,330	10.4
Fire Department Grant Fund	1,504,308				
Vacant Bldg Clearance Fund	200	229,500	135,000	(94,500)	(41.2)
Street Maint., Parks, Fire Stations	606,897	1,542,500	369,900	(1,172,600)	(76.0)
Workers Compensation Fund	230,646				
Total Operating Funds	**32,687,366**	**37,420,270**	**39,858,500**	**2,438,230**	**6.5**
Public Safety Projects - Fire	100,760	148,700	2,055,500	1,906,800	1,282.3
Public Safety Projects, 2006A Bonds	3,402,140	9,960,401	12,916,700	2,956,299	29.7
Total Capital Project Funds	**3,502,900**	**10,109,101**	**14,972,200**	**4,863,099**	**48.1**
Total Fire Departmental Expenditures	**36,190,266**	**47,529,371**	**54,830,700**	**7,301,329**	**15.4**
Authorized Personnel					
General Fund					
FD-Administration	9.00	10.50	10.50		
FD-Fire Spt Operations	178.00	179.00	179.00		
FD-Fire Spt Services	-	12.00	12.00		
FD-Community Life Safety	-	15.00	15.00		
FD-Code Enforcement	24.00	17.00	17.00		
FD-Unfunded Positions	-	-	(4.00)	(4.00)	
Total FTE's General Fund	**211.00**	**233.50**	**229.50**	**(4.00)**	**(1.7)**
Other Funds					
SAFER Grant	-	-			
Total FTE's Other Funds	**-**	**-**		**-**	
Total FTE's Fire	**211.00**	**233.50**	**229.50**	**(4.00)**	**(1.7)**

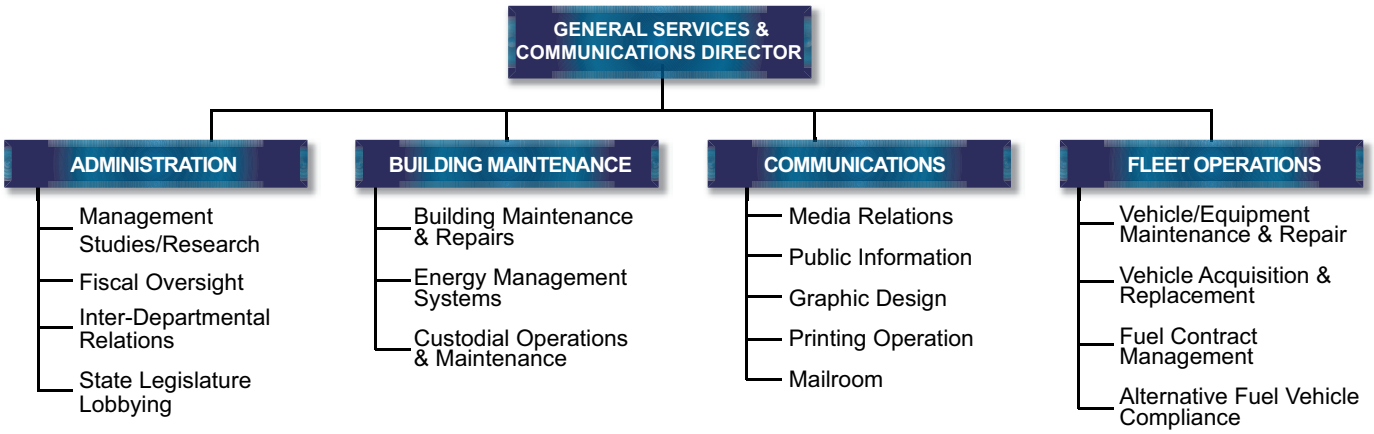
FY 2009-10 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	300231	Physicals - New Hires & Annual Increase			15,900		15,900	
00100	300232	PPE Inspection, Cleaning & Repair			120,000		120,000	
00100	300232	Overtime - Operations		1,499,000			1,499,000	
00100	300232	Plymovent Maintenance			7,000		7,000	
00100	300232	Station 50 O & M Costs			93,800		93,800	
00100	300232	Fire Hose Replacement & Maintenance (Increase)			1,700		1,700	
00100	300232	Mass Casualty Emergency Vehicle (Grant Match) (O & M)			3,000		3,000	
00100	300233	Narcotic Storage for Emergency Vehicles			18,500		18,500	
00100	300233	Fire Alarm Office Mandated Increase			35,100		35,100	
00100	300233	Vaccinations			4,000		4,000	
00100	300233	Fire Administration Building O & M Costs			60,000		60,000	
00100	300235	Uniform & Laundering Contract - Code Enforcement			7,000		7,000	
00100	300235	Mobile Hand Held Radios, Fees & Access.			11,700		11,700	
00268	300232	Battalion Chiefs Vehicles				99,000	99,000	
00268	300232	Mass Casualty Emergency Vehicle (Grant Match)				157,500	157,500	
00268	300233	Exam Room Equipment & Services			94,500		94,500	
00268	300233	Thermal Imaging Cameras			9,000		9,000	
00268	300234	Fire Prevention Vehicle Equip Upgrade			9,900		9,900	
			-	**1,499,000**	**491,100**	**256,500**	**2,246,600**	**-**



North Las Vegas Fire Fighter inside of fire engine #53

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.

The mission of the Communications Division is to provide timely, accurate information to the public through a variety of distribution methods to build public confidence in, and enhance the reputation of, the City.

Department Description

The General Services Department is responsible for performing a variety of internal support functions that facilitate the operation of other City departments, contribute to the overall appearance and functionality of City-owned facilities and equipment, and ensure timely communication between the myriad operating units located throughout the City. In addition, the Communications Division is responsible for internal and external communications, graphic design, media relations, and mail distribution.

General Services is comprised of four divisions: Administration, Building Maintenance, Communications, and Fleet Operations.

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; inter-departmental relations; representing the City at the state legislature; making recommendations to the City Council and City Manager's Office regarding improvements to processes and service delivery; and the implementation of a variety of municipal programs and services.

Building Maintenance has multiple responsibilities for City-owned buildings and structures. Presently, 107 buildings/structures are maintained with a total square-footage of 760,000 square-feet spread throughout the City's 98+ square miles. The division exhibits technical expertise in: preventive maintenance; electrical; plumbing; locks and related control systems; heating, ventilation, and air conditioning systems; emergency power generators; operation of the Energy Management Systems in 24 buildings; and addressing the needs of a customer-oriented work order system. The division is actively involved in the City's Capital Improvement Plan with reviews of plans, specifications, and estimating maintenance and repair budgets. Additionally, the division assists Engineering with planning and access for tenant improvements to adapt existing facilities to ever-changing organizational patterns; new/improved technologies; increased security needs; and personnel accommodations.

Custodial Services is part of the Building Maintenance Division and handles the general cleanliness of 22 buildings comprising 340,000 square-feet. Functions include: trash removal; vacuuming; mopping; dusting; restroom cleaning; and replenishing supplies. Additionally, the division is actively involved in the recycling program and handles the recycle bin staging/ pickup distribution. The division exhibits technical expertise in carpet cleaning and all types of floor care.

Communications is responsible for media relations; public information; emergency public information; internal-external communications; graphic design; photography; video production; issuing news releases; producing print and collateral material, including the citywide newsletter; printing operation; administering the City website; mailroom operations including picking up, delivering, and processing all incoming and outgoing mail; and providing messenger services as needed.

Fleet Operations 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; vehicle usage oversight; fuel contract management; and ensuring that the City adheres to state and federal requirements for alternative fuel conversions and related requirements of the federal Clean Air Act.



General Services, Building Maintenance employee

Fiscal 2008-09 Highlights

- Added three new facilities to maintenance responsibilities without adding additional staff.
- Established quarterly detail cleaning program for Custodial Services.
- Met the Federal EPA Compliance standards, section 608 of the Clean Air Act regarding refrigerant management.
- Established a Vehicle Oversight Committee to oversee and improve Fleet policies.
- Established the "Get the Lead Out" program removing 1,000 pounds of environmentally unfriendly lead tire weights that are used to balance tires on City fleet vehicles. Earned the National Partnership for Environmental Priorities (NPEP) membership for the City's participation in this program.
- Established new procedures and contract for fleet vehicle auction resulting in an average sale price increase of 24% over the previous sale.
- Began using the Department of Employment, Training and Rehabilitation's Preferred Purchase Program employing individuals with disabilities for City custodial services.
- Coordinated and implemented, along with the North Las Vegas Chamber of Commerce, the 13th annual State of the City luncheon with over 800 attendees.
- Produced and broadcasted the City's first ever televised public service announcements (PSA) on local government channels and all Cox Cable channels with no additional fiscal impact.
- Produced a promotional video about the City using in house talent which resulted in a $10,000 fiscal savings.
- Coordinated the first ever art contest for third graders to produce the 2010-2014 Capital Improvement Plan (CIP) cover, and the first ever high school art contest for the 2009-2010 Budget Book cover.
- Redesigned the citywide newsletter resulting in a cleaner look and strengthening the City's image and branding. According to a City survey, this publication has an 87% readership.

Fiscal 2009-10 Goals

- Upgrade HVAC control software to allow the City to continue to reduce energy costs in its buildings.
- Establish a program to begin utilizing "green" cleaning products in City facilities.
- Continue to focus Building Maintenance Division's priority work load on preventive maintenance, increasing the percentage of PM work by 5%.
- Achieve ASE (Automotive Service Excellence) Blue Seal Certification for the Fleet Division.
- Continue to improve the accuracy of the Fleet Management Information System.
- Increase the use of the City's vehicles, and continue efforts to "right-size" the fleet.
- Increase the use of bio-diesel fuels, ethanol and reformulated gas (RFG) and hybrid, solar and electric 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 foster positive public and media relations through the issuance of news releases and creation of publications and reports, including the newsletter All Points North.
- Continue effective issue management and implementation of communications and marketing plans for City events and public service announcements and campaigns.
- Work with the Information Technology Department to create and implement an e-mail subscription program for the City's website to communicate with the public.
- Create and implement the citywide communications and marketing plan.
- Strengthen the City's website content by providing easy access to City information, resources, publications, and forms.
- Reduce postage waste by improving City mailing lists for public notice mailings.

Department Financial Trend - General Services

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs 2010 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	4,339,714	5,305,100	4,967,800	(337,300)	(6.4)
Employee Benefits	1,764,012	1,942,900	2,012,500	69,600	3.6
Supplies & Services	4,606,791	5,155,911	4,680,200	(475,711)	(9.2)
Capital Outlay	17,778	2,975,018	1,558,200	(1,416,818)	(47.6)
Depreciation	820,308	700,000	700,000		
	11,548,603	**16,078,929**	**13,918,700**	**(2,160,229)**	**(13.4)**
Expenditures by Division					
GS-Administration	715,090	765,400	455,800	(309,600)	(40.4)
GS-Building Maintenance	3,667,126	3,846,000	3,572,700	(273,300)	(7.1)
GS-Custodial Services	1,022,536	1,180,650	1,041,200	(139,450)	(11.8)
GS-Communications		843,600	1,021,300	177,700	21.1
GS-Fleet Operations	6,143,851	9,443,279	7,827,700	(1,615,579)	(17.1)
	11,548,603	**16,078,929**	**13,918,700**	**(2,160,229)**	**(13.4)**
Expenditures by Fund					
General	5,329,333	6,695,850	6,119,000	(576,850)	(8.6)
Oracle 11i					
Street Maintenance, Parks, Fire		923,000		(923,000)	(100.0)
Public Safety Tax		544,400	1,380,200	835,800	153.5
Water Fund	325				
Workers Compensation Fund	8,176				
Motor Equipment	6,210,769	7,915,679	6,419,500	(1,496,179)	(18.9)
Total Departmental Expenditures *	**11,548,603**	**16,078,929**	**13,918,700**	**(2,160,229)**	**(13.4)**
Authorized Personnel					
General Fund					
GS-Administration	3.00	2.00	2.00		
GS-Building Maintenance	29.00	28.00	28.00		
GS-Custodial Services	12.00	12.00	12.00		
GS-Communications	-	6.00	6.00		
GS-Deleted Positions	-	-	(2.00)	(2.00)	
Total FTE's General Fund	**44.00**	**48.00**	**46.00**	**(2.00)**	**(4.2)**
Other Funds					
GS-Fleet Operations (Motor Equipment)	21.00	22.00	22.00		
GS-Unfunded Positions	-	-	(1.50)	(1.50)	
GS-Deleted Positions	-	-	(1.00)	(1.00)	
Total FTE's Other Funds	**21.00**	**22.00**	**19.50**	**(2.50)**	**(11.4)**
Total FTE's General Services	**65.00**	**70.00**	**65.50**	**(4.50)**	**(6.4)**

Department Performance Measures - General Services	Actual FY 2007-2008	Goal FY 2008-2009	Estimated FY 2008-2009	Goal FY 2009-2010
Building Maintenance				
Percentage of time spent on Daily Maintenance Projects	31%	35%	30%	40%
Percentage of time spent on Preventive Maintenance Projects	27%	30%	22%	30%
Hours spent on ADA compliance matters (DOJ Audit)	58	< 50	0	0
Repair requests per 100,000 sqft maintained	349	< 500	375	< 450
Number of work orders	2080	< 2,500	2,200	< 2,500
Number of urgent requests	336	< 600	300	< 400
Number of square feet maintained (by Building Maintenance)	708,325	710,000	760,000	760,000
Communications				
Number of news releases	88	75	82	75
Percentage of news releases resulting in story	80%	80%	80%	80%
Number of media calls	1,263	1,000	1,732	1,250
Number of publication projects	593	500	750	600
Number of special events/projects managed	63	48	48	48
Fleet Operations				
Total vehicles & equipment in Fleet (incl. vehicles awaiting auction)	930	1,000	1,000	1,000
Work orders completed	5,897	7,500	6,900	6,200
Road service calls	281	300	320	300
Of the non-emergency vehicles in for repair/service, % that are done in 5 days or less*	NA	80%	79%	80%
Vehicles brought in for Preventative Maintenance*	NA	75%	50%	75%
Cost of fleet maintenance per work order (average)*	$359	$600	$425	$500
Mailroom				
Number of pieces processed	248,763	323,807	257,342	325,000
Overall postage	$148,885	$165,000	$146,510	$165,000

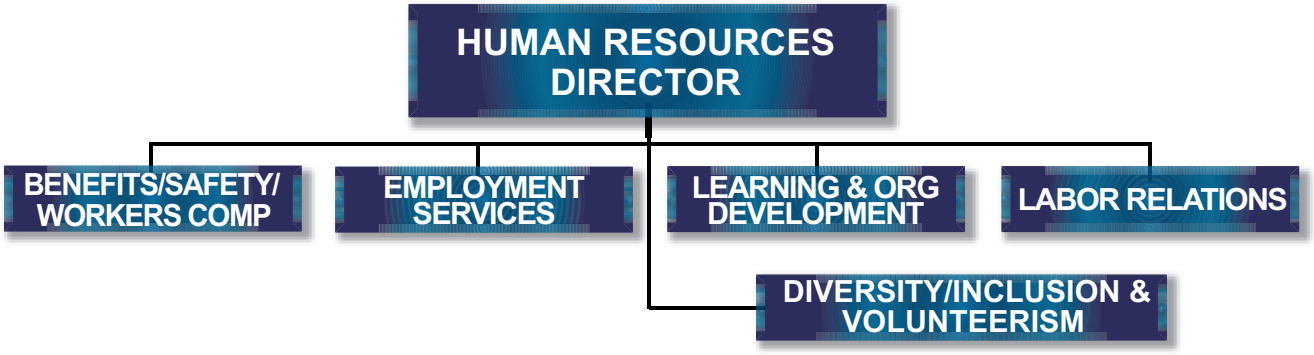
FY 2009-10 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	160134	***NO SUPPLEMENTAL REQUESTS***						
				-	-	-	-	-



General Services, Building Maintenance

Human Resources Department



Mission Statement

We serve the City of North Las Vegas by providing our internal and external customers with the highest quality Human Resources in an efficient, courteous, and professional manner.

Department Description

It is the Human Resources Department's responsibility to manage the human capital for the City of North Las Vegas. As such, it is our aim to be recognized as innovative leaders in the public sector by providing excellence in the delivery of programs and services to support our customers in all areas. The Human Resources Department plays a vital role in facilitating people systems to assist the City of North Las Vegas in realizing its vision. Human Resources provides quality customer service in the core areas of Recruitment and Selection, Employee Relations, Diversity/Inclusion and Volunteerism, Benefits/ Safety/Worker's Compensation, Classification/ Compensation, Learning and Organizational Development, and Labor Relations. The Human Resources Department is committed to recognizing its employees as the City's most important resource, and to ensure all are treated with respect, dignity and fairness

Division/Major Program Description

Employment Services: (Recruitment, Compensation and Employee Relations)
This division is dedicated to consistent professional, quality service to its customers, offering one point of contact for all HR services, a one-stop shop. Staff members are committed to providing professional and competent customer service in innovative recruitment methods, valid and reliable selection methods, competent classification review and development, fair and consistent compensation practices, effective performance management, and meaningful employee relations. This division partners with City management to recruit, hire, develop and retain a competent and diversified workforce who in turn provide high quality and cost effective services to the citizens of North Las Vegas. Employment Services proactively addresses employee relations to further a positive and productive work environment consistent with the City's vision, values, policies, and legal requirements.

In addition, this division works collaboratively with other human resources programs, planning and managing limited HR resources, maintaining a fiscally responsible budget, and enhancing technology to ensure the accomplishment of goals, and the maintenance of all automated HR records for 2000+ employees. Employment Services assists citizens, employees, and applicants to address HR operational needs and ensures the delivery of high quality and cost effective services.

Benefits/Safety/Worker's Compensation:
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. Staff ensures administration of FMLA leave, COBRA, and compliance of mandated benefits, legislation, and legal requirements. Additionally, this division administers a variety of supplemental and voluntary benefits, and coordinates educational events dealing with work/life balance, wellness seminars and other employee programs.

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:
This division performs all labor relations activities; including contract negotiation, contract monitoring and interpretation, grievance handling and related investigations. Additionally, Labor Relations negotiates and resolves sensitive issues related to application and interpretation of the City's labor agreements, including preparation of arbitration briefs and provides technical assistance as needed. This division promotes labor relations liaison activities for Human Resources with other City departments, divisions and outside agencies, and oversees the discipline procedure and standards of conduct to ensure adherence to City and departmental policies.

This division provides interpretation and clarification of applicable Federal, State and Local laws, City policy and procedures, contracts and ordinances, and ensures City compliance.

Learning and Organizational Development:
This division facilitates individual, team and organizational performance improvement and leadership development through training, learning and development opportunities. L&OD performs organizational development work such as new employee orientation/on-boarding, workforce and succession planning, compliance training, performance management, safety, diversity awareness and initiatives.

HRIS, Human Resources Information Systems, provides the technology coordination with the Information Technology department and supports Oracle HR applications, including on-line recruitment, learning and performance management; produces organizational HR related reports and other mandated reports.

L&OD offers multi-level employee and team development opportunities, including a series of professional development classes, such as, the Professional & Technical Institute for non-supervisory staff; Supervisory Skills Academy; and the Management Excellence Academy. The learning program provides employees with the knowledge and skills that can be applied immediately and in the future to enhance the level of service provided to our customers.

Diversity/Inclusion and Volunteerism:
Volunteer Program: This Division recruits, retains, recognizes and records statistical data of volunteer citizens who serve their community. Volunteers seek diverse assignments throughout all City of North Las Vegas departments. The initiative coordinates and connects the public through professional active and diverse events. City programming and projects result in vibrant partnerships that strengthen the community and the City. This connection supports and enriches the quality of life for citizens of North Las Vegas.
Diversity and Inclusion Initiative: The City has implemented a Diversity and Inclusion (D&I)

FY 2009-10 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	170158	***NO SUPPLEMENTAL REQUESTS***						
			-	-	-		-	-

initiative that embodies the City's Core Values. Diversity and Inclusion heightens awareness and appreciation of employee differences in the workplace. The D&I City of North Las Vegas policy purports and embraces various talents and extends opportunities without regard to age, race, gender-orientation, ethnicity, religion, veteran life experience, physically challenged and social economic status.

This division conducts diversity and inclusion training sessions at new employee orientations, engages in educational D&I dialogues, disseminates D&I literature at career and job fairs, and has created a motto for Human Resources Diversity & Inclusion to enhance City advertising.

Fiscal 2008-09 Highlights

- Initiated process improvements for the recruitment and selection function to include reducing fill times from 115 days to 80 days for non-commissioned peace officer and non-fire suppression positions.
- Full implementation and utilization of HR on-line applicant system to cost effectively recruit and select highly qualified and skilled candidates.
- Developed, implemented and enhanced HR technology including Oracle web-based I-recruitment with tutorials, FMLA tracking, and Workers Compensation absence tracking. Updated the Human Resources internet and City Net (Intranet) websites, new hire satisfaction survey, exit interview process and Performance Management Tracking System.
- Implemented an initiative to communicate with applicants electronically to reduce mailing and paper costs.
- Implemented a one-stop shop HR concept for cost effective, full service delivery to City departments.
- Supported the expansion of community outreach for citywide positions; including the internship program, diversity job/career fairs, and concentrated web-based advertising including minority and specialty trade sites, while reducing the LVRJ contract cost by 50%.
- Successfully completed the 2008 City Values/ Service Awards events with nearly 300 attendees. Recognized over 75 nominees for their contributions to the City and over 30 employees honored with plaques and certificates for exemplifying City values.
- Developed and implemented a five year HR strategic plan.
- Successfully completed the FY2008/09 benefits health care enrollment Held a benefits and wellness fair for City employees and their families with over 500 participants.
- Prepared and evaluated a Request for Proposal for the City-sponsored health plan with a comparison of fully-insured versus self-funded options.
- Evaluated and implemented FMLA administrative processes to improve communication.
- Implementation and operation of a citywide Employee Benefits Communication team for the purpose of communicating trends and employee matters regarding all benefits' topics.
- Designed and launched four leadership academies for all position levels, with an additional 65 classes offered in safety, team-building, computer skills, Spanish, police and fire academy modules, and specialized classes for career development and pre-retirement planning.
- Saved the City approximately $100,000 as a result of the new training curriculum developed and delivered by City subject matter experts.
- Implemented Oracle Learning Management System to provide online registration and enhance the performance management information system.
- Launched New Employee On-Boarding Orientation Program to provide essential information to new employees.
- Received over 14,997 volunteer hours for the City, including partnering with the Clark County School District saving the City $292,601 during FY 08/09.
- Planned and implemented a successful Volunteer Recognition event for over 200 volunteers.
- Developed a Diversity and Inclusion awareness plan, diversity curriculum, and conducted a D&I presentation before the City Council and Human Resources staff.

- Screened and referred over 300 volunteers to serve within various City departments and interdepartmental events such as, BalloonaPalooza, Independence Day Jubilee, Christmas with Santa, and the Employee Benefits Fair.
- Implemented three-year Teamsters agreement for all represented bargaining units commencing July 1st.
- Successfully reduced open grievances by 80% for City represented bargaining units.
- Proactively resolved 92 employee related issues, thus avoiding the grievance process and associated costs.
- Held multi-meetings with three unions to consider concessions to augment the City's budget stabilization process for a financially sound City.

Fiscal 2009-10 Goals

- Develop department-wide process improvements, document major divisional procedures, cross-train staff, and seek best practices for efficiencies, lower cost, and enhancement of staff's knowledge, skills and abilities in all HR disciplines within department budget guidelines.
- Explore the feasibility of automation of HR transactions to increase efficiencies and reduce costs.
- Use internal HR talent to provide employee and management education on performance management, employee relations and other related HR issues.
- Enhance and expand the automation of I-Recruitment functionality to provide a cost effective process for communications with candidate and department management in the recruitment and selection process.
- Explore and implement cost effective and cost neutral web-based recruitment strategies to expand and market the City of North Las Vegas as an employer of choice.
- Develop a citywide mentoring program, including a volunteer protege initiative, as part of organizational succession planning to ensure development of potential skills.
- Assess the performance management process to determine effectiveness of the overall performance measures.
- Automate administrative HR transactions within Oracle to ensure consistency and accessibility of information and optimal system use.
- Assess voluntary employee benefit plans to provide optimal coverage at a reasonable cost for employees.
- Work with benefits consultants/broker to maximize value we receive from our contractual relationships (actuarial support, process improvements, etc.)
- Enhance the City's volunteer program through extensive recruitment and retention efforts.
- Promote awareness of Diversity and Inclusion efforts via career fairs and recognition of heritage days, develop a pre and post D&I assessment, and continue to conduct Citywide Diversity & Inclusion training sessions to encourage employees to respect our differences and seek understanding through dialogue and education.
- A multi-cultural heritage kick off event is planned for the fall to introduce this initiative to all City employees. Monthly multi-cultural posters and artifacts will be on display to recognize significant multi-cultural traditions.
- Implement concept of union roundtable discussions on labor issues to enhance open communication between the City and Unions.
- Proactively address labor relations through department specific training to further a positive and productive work environment consistent with the City's values, policies and legal requirements.
- Improve the turnaround time for handling grievance issues from issue awareness to arbitration to increase effective processing.
- Develop and implement a revised investigation procedure to expedite the process and ensure timely completion.
- Develop customer service processes and standards to maximize department-wide efficiency of support staff.

Department Financial Trend - Human Resources	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs 2010 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	1,713,913	2,314,500	2,305,900	(8,600)	(0.4)
Employee Benefits	846,389	1,058,400	842,000	(216,400)	(20.4)
Supplies & Services	1,954,273	2,266,500	1,977,700	(288,800)	(12.7)
Capital Outlay					
	4,514,575	**5,639,400**	**5,125,600**	**(513,800)**	**(9.1)**
Expenditures by Division					
HR-Administration	4,514,575	5,639,400	5,125,600	(513,800)	(9.1)
	4,514,575	**5,639,400**	**5,125,600**	**(513,800)**	**(9.1)**
Expenditures by Fund					
General Fund	4,272,861	5,380,800	5,077,600	(303,200)	(5.6)
Public Safety Tax	17,945	25,300	25,300		
Police - Sales Tax	14,833	22,700	22,700		
Oracle 11i	208,937	210,600		(210,600)	(100.0)
	4,514,576	**5,639,400**	**5,125,600**	**(513,800)**	**(9.1)**
Authorized Personnel					
HR-Administration	27.00	28.00	28.00		
HR-Workers Comp Self Insurance	1.00	1.00	1.00		
HR-Unfunded Positions	-	-	(1.00)	(1.00)	
HR-Deleted Positions	-	-	(4.00)	(4.00)	
Total FTE's Human Resources	**28.00**	**29.00**	**24.00**	**(5.00)**	**(17.2)**



The many faces of City of North Las Vegas employees

Department Performance Measures - Human Resources	Actual FY 2007-2008	Goal FY 2008-2009	Estimated FY 2008-2009	Goal FY 2009-2010
Recruitment and Selection				
Average time between request to fill vacancy and hiring new employee	105 days	105 days Teamsters 120 days P/F	90 days	90 days
Number of recruitments	192	203	200	150
Number of new hires	409	450	350	200
Average days of recruitment to eligibility list	28	35 Days	30	30
Percentage of minority applicants seeking employment with the City	49%	45%	50%	50%
Labor Relations				
Number of grievances filed	4	34	8	12
Number of grievances advanced to arbitration	8	8	12	6
Number of grievances resolved without arbitration	0	30	6	10
Employee Relations				
Number of employee issues resolved prior to grievance	190	350	150	250
Employee turnover rate	4.6%	5%	5%	5%
Retirements	27	30	60	80
Number of minority applicants hired	205	150	100	100
Workers Compensation				
Number of workplace injury claims filed	225	150	211	200
Percentage of disability claims won on appeal	85%	100%	75%	100%
Training and Development				
Citywide Training Cost	$2.6 Million	$2.3 Million	$1.5 Million	$1.2 Million
Number of employees in City sponsored training	7,494	9,300	2,500	2,500
Annual training cost per employee	$394	$520	$900	$600
Average number of training hours per employee	34.2	35	30	25
Safety				
Number of OSHA Recordables	113	90	70	60
Benefits				
Cost of City benefits package	$54.8 Million	$54 Million	$56 Million	$58 Million
Average cost per employee	$7,914	$7,800	$8,200	$8,400



The many faces of City of North Las Vegas employees

Information Technology Department



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 teams provide automated solutions to business problems. They analyze business processes; identify needs; design improvements; consider alternatives; recommend, develop, and implement solutions. Solutions may incorporate computer programs, Internet services, the public telephone network and kiosks. Three business application teams are:

Enterprise Support, specializing in financial and human resources systems such as time keeping, payroll, budgeting, fixed assets, purchasing, recruiting and employee learning management applications.

Development Support, specializing in construction, water and waste water plans processing, permitting, utility and licensing billing and collection applications. Additionally this team provides computerized mapping, automated licensing for businesses and automotive fleet management applications.

Justice and Public Safety Support, specializing in computerized police systems such as dispatch and records management, detention management, court case processing, Fire Department records management, Website creation and management, agenda processing, library personal computer scheduling, and Parks classes and facilities scheduling applications.

Network Support builds, maintains, and 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.

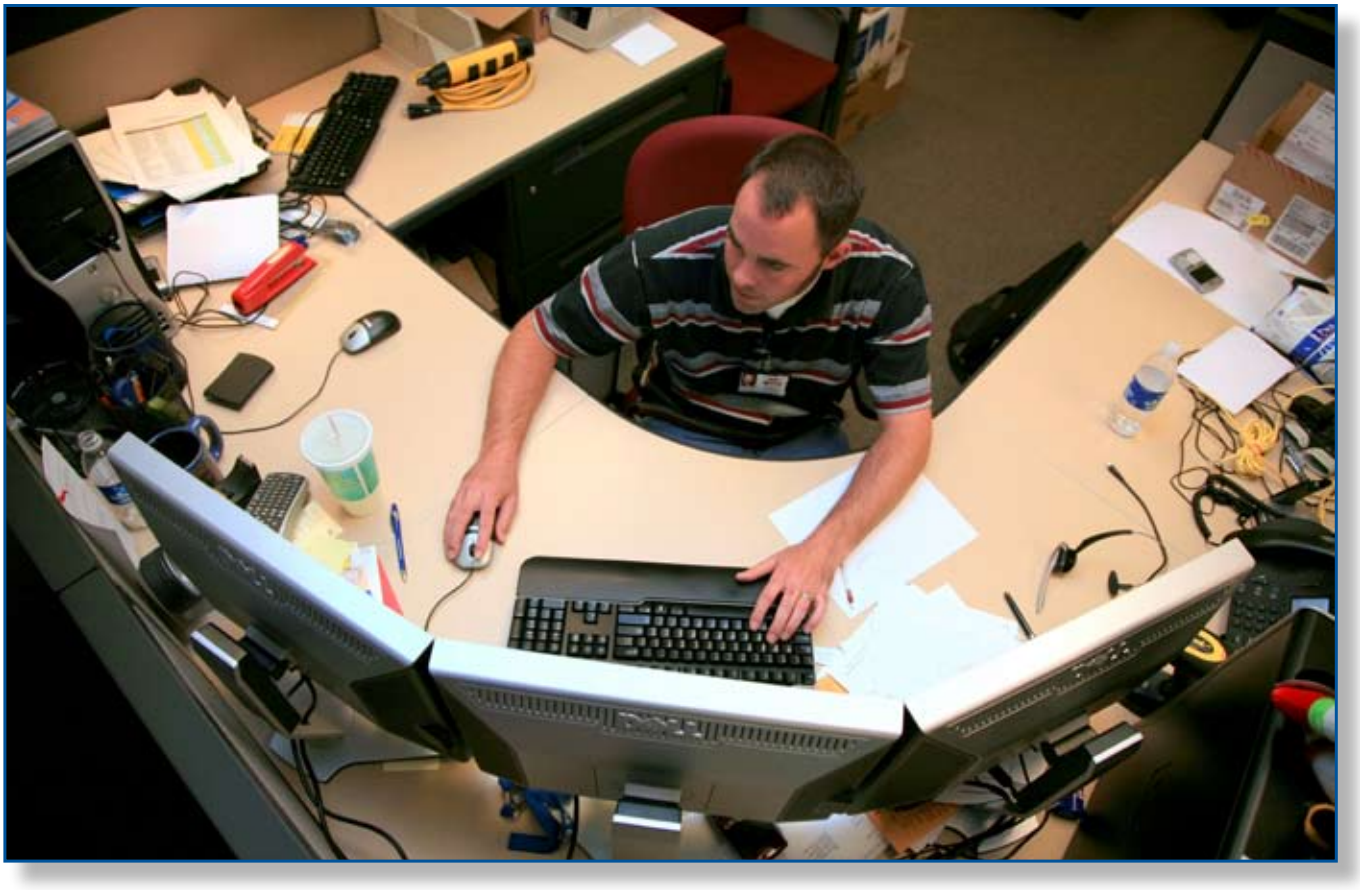
Fiscal 2008-09 Highlights

- The Police Department implemented and went live with software for geographically analyzing crime data and publishing statistics for the web.
- The Fire Department went live with billing for ambulance transports, with posting to the General Ledger and Accounts Receivable.
- Human Resources implemented and went live with Human Resources Learning Management system which enables employees and managers to create professional development plans, view training history, view class availability, and register for classes.
- CITY TRACK enhancements went live allowing the public to submit and check status of a request online and allows department staff to respond to assignments directly.
- Business License went live with Internet access to business license records.
- The Utilities Department went live with:
  1. Online Project Reviews
  2. Mobile Service Request
  3. Enhancements for review and inspection results, and Internet customer lookup, fees assessed, fees paid and balances.
  4. Electronic application and plans submittal.
- Municipal Court Internet Fines, Fees, and Payments went live.
- Library services went live with automation that allows patrons to reserve public personal computers and automates payment processing for printed material.
- North Las Vegas Web page content was organized to allow customers to subscribe for automated notification of updates.
- Parks and Recreation Safe Key sites were automated to monitor attendance and process payments
- Working with telephone liaisons, Information Technology went live with the final segment of the Voice over Internet Protocol (VoIP) telephone system.
- The Enterprise (citywide) storage area network (SAN) disk storage system went live.
- The Police Department went live with an inventory/asset management system for the issuance of minor equipment, radios and weapons.
- Assisted the City Clerk as they went live with an automated agenda processing solution and migrated archive data to a system with increased search, storage, and retrieval functionality.
- The Police Department went live with a solution to enhance internal communication and automate the command log processes.

Fiscal 2009-10 Goals

- Continue to improve efficiency and productivity of staff and tighten controls in the Financial and Human Resources areas with the Oracle Enterprise Resource Planning systems.

- Provide greater citizen/business access and employee efficiency by expanding Interactive Voice Response (IVR), the Internet, information kiosks and wireless network.
- Work with General Services Department to provide asset management and work order capabilities.
- Work with North Las Vegas Police Department on Phase II of the computer aided dispatch and records management system, the records management module.
- Work with North Las Vegas Police Department to upgrade mobile communication software to provide secure and quick access from the field to information regarding people, property, and vehicles.
- Work with the Finance Department to upgrade Business License billing and lockbox capabilities.
- Work with the library to implement Radio Frequency Identification (RFID) for items in the collection.
- Work with Parks and Recreation to automate grounds management to monitor costs, inventory, facility and equipment maintenance, workloads and employee productivity.



The City of North Las Vegas Information Technology Service Desk

Department Financial Trend - Information Technology

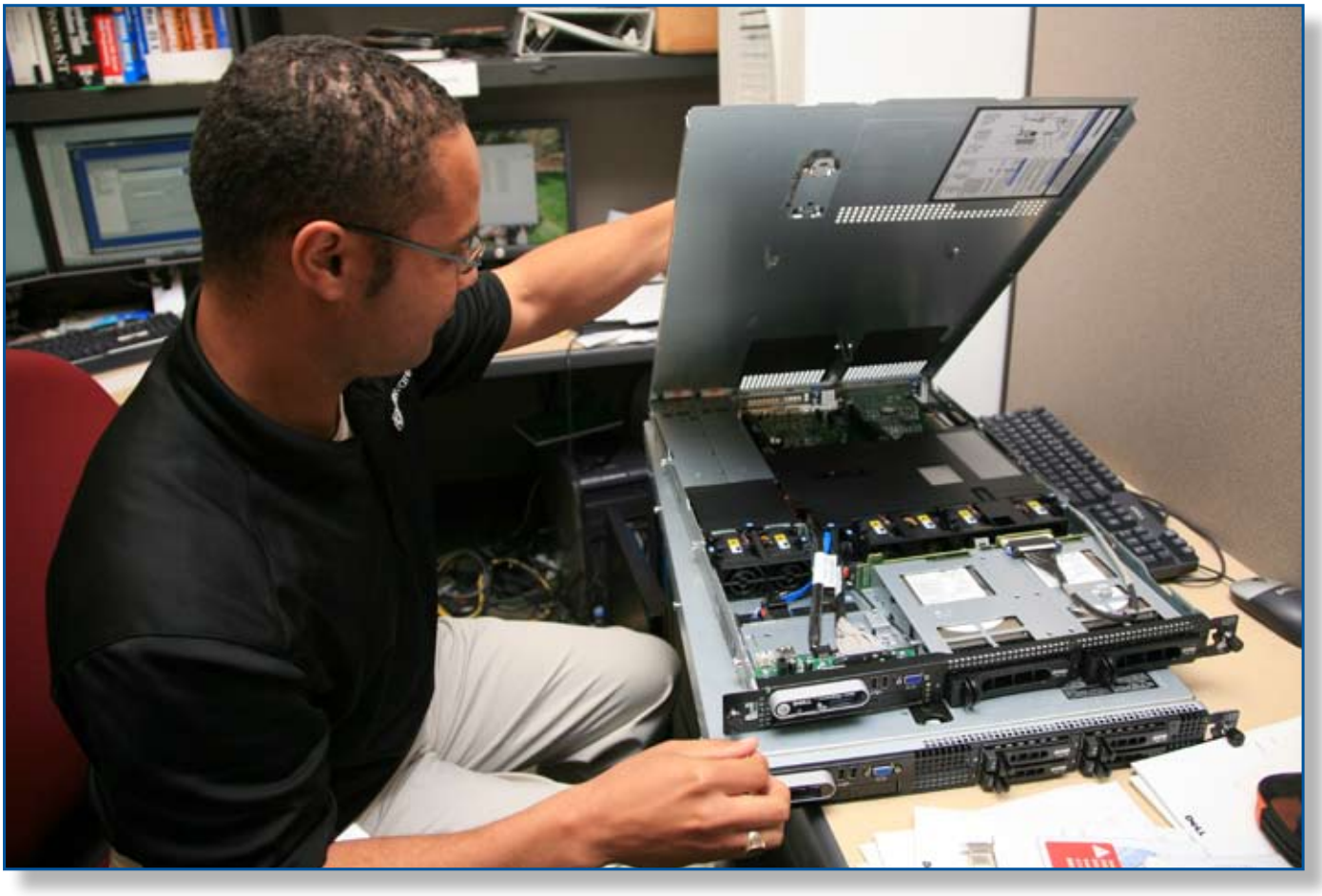
	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs 2010 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	3,910,805	4,493,200	4,418,000	(75,200)	(1.7)
Employee Benefits	1,426,388	1,578,500	1,700,600	122,100	7.7
Supplies & Services	5,081,868	4,762,600	3,218,300	(1,544,300)	(32.4)
Capital Outlay	979,538	818,300		(818,300)	(100.0)
	11,398,599	**11,652,600**	**9,336,900**	**(2,315,700)**	**(19.9)**
Expenditures by Division					
IT-Administration	11,398,599	11,652,600	9,336,900	(2,315,700)	(19.9)
	11,398,599	**11,652,600**	**9,336,900**	**(2,315,700)**	**(19.9)**
Expenditures by Fund					
General Fund	7,785,492	8,550,500	8,434,300	(116,200)	(1.4)
Water Fund	311,666	322,000	331,600	9,600	3.0
Wastewater Fund	207,538	213,800	221,000	7,200	3.4
Workers Compensation Fund	90				
Total Operating Funds	**8,304,786**	**9,086,300**	**8,986,900**	**(99,400)**	**(1.1)**
Capital Projects					
Technology Capital Improvements	3,093,813	2,566,300	350,000	(2,216,300)	(86.4)
Public Safety Tax					
Total Capital Projects	**3,093,813**	**2,566,300**	**350,000**	**(2,216,300)**	**(86.4)**
Total Departmental Expenditures	**11,398,599**	**11,652,600**	**9,336,900**	**(2,315,700)**	**(19.9)**
Authorized Personnel					
General Fund	43.50	43.50	43.50		
Water Fund	2.40	2.40	2.40		
Wastewater Fund	1.60	1.60	1.60		
IT-Deleted Positions	-	-	(1.50)	(1.50)	
Total FTE's Information Technology	**47.50**	**47.50**	**46.00**	**(1.50)**	**(3.2)**

Department Performance Measures - Information Technology

	Actual FY 2007-2008	Goal FY 2008-2009	Estimated FY 2008-2009	Goal FY 2009-2010
Customer Service				
Number of Existing Tickets	378	230	250	200
Number of New Tickets	7,442	7,850	6,864	
Number of Closed Tickets	7,338	8,000	6,992	
Average Days to Close Priority 1	15.29			
Average Days to Close Priority 2	15.90			
Average Days to Close Priority 3	16.60			
Average Days to Close Priority 4	66.68			
Average Days to Close Priority 5	31.10			

FY 2009-10 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	180165	Annual License Maintenance - Various Systems			291,000		291,000	-
					291,000		**291,000**	**-**



Information Technology staff member preparing computer equipment

Library District



Mission Statement

To provide comprehensive, quality public library services, programs and materials to the North Las Vegas community in an efficient manner and inviting atmosphere.

Department Description

The North Las Vegas Library District serves the residents of the City of North Las Vegas, which encompasses an area of 98+ square miles. The Library District consists of the North Las Vegas Library, the Aliante Library and the new Alexander Library. 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.

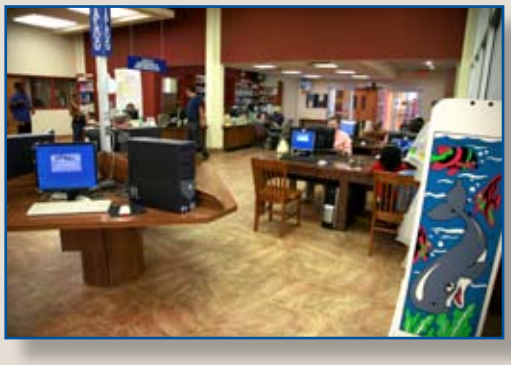
Technical Services handles acquisition, cataloging, processing, and maintenance of the materials in the library.

Fiscal 2008-09 Highlights

- Opened the Alexander Library, a 16,400 square foot, full-service library.
- Installed a computer reservation and print management system for the public access computers at all three libraries.
- Fifteen public access computer stations were replaced at the North Las Vegas Library as a part of a two-year grant funded by the Bill and Melinda Gates Foundation.
- Approximately 1,500 children and teenagers enrolled in the Library's Summer Reading Program.
- In fiscal 2008-2009, more than 15,000 new library cards were issued. Library patrons borrowed more than 592,000 items and had over 82,900 reference questions answered by library staff. Additionally, more than 110,000 patrons signed up to use the library computer workstations.

Fiscal 2009-10 Goals

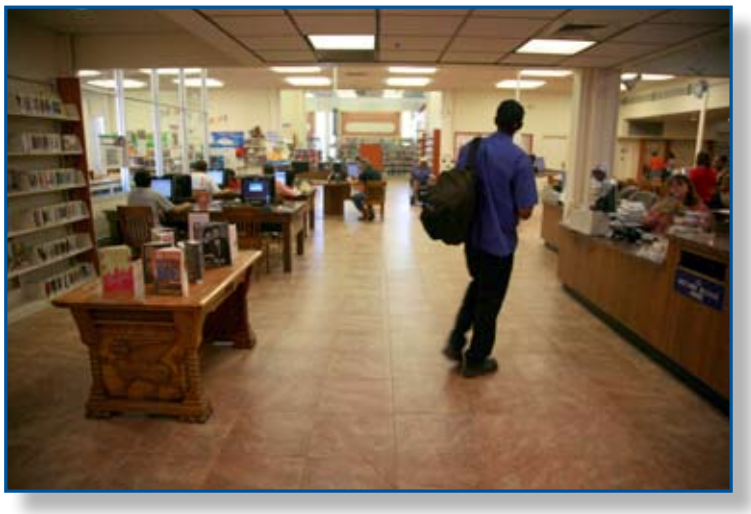
- Increase electronic resources available to library patrons.
- Institute an adult outreach program.



Computer work stations at the North Las Vegas main Library

FY 2009-10 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00290	200523	Alexander Library - Fund Full Year of Operations			70,200		70,200	
00290	200523	Contingency			10,000		10,000	
			-	-	**80,200**	-	**80,200**	-

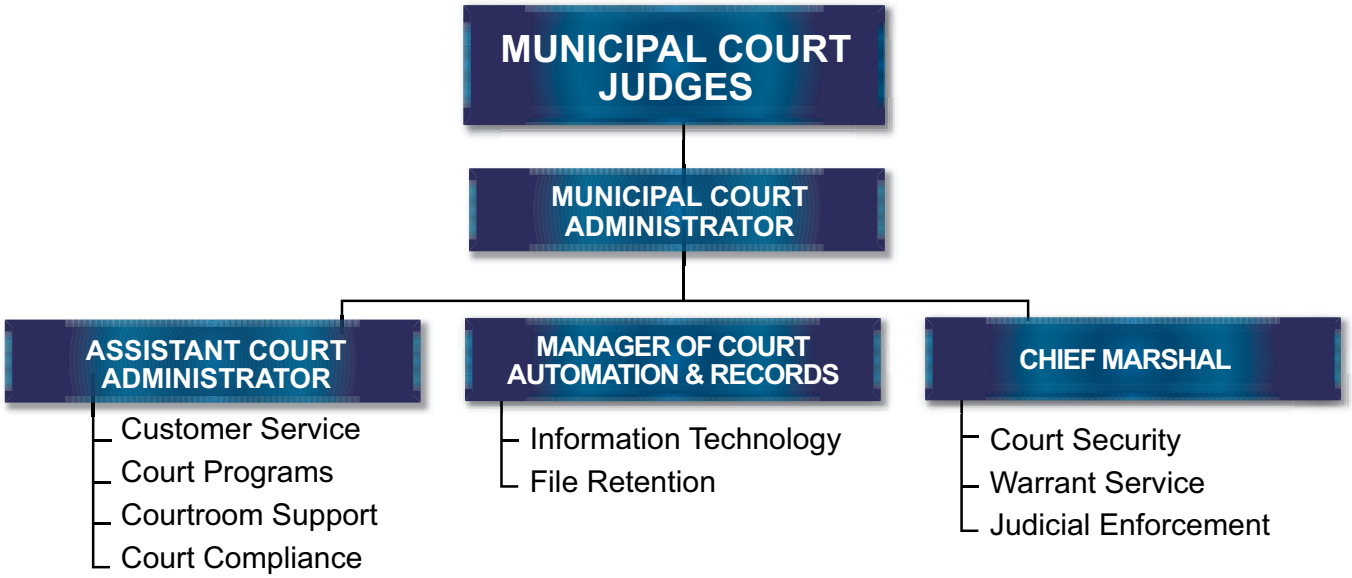


Residents enjoy the newly remodeled North Las Vegas main Library

Department Financial Trend - Library	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs 2010 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	1,421,438	1,813,400	2,092,000	278,600	15.4
Employee Benefits	609,622	763,600	945,500	181,900	23.8
Supplies & Services	1,258,494	1,390,900	798,600	(592,300)	(42.6)
Capital Outlay	1,616,385	6,170,000		(6,170,000)	(100.0)
Principal	505,000	785,000	550,000	(235,000)	(29.9)
Interest	181,575	411,800	135,200	(276,600)	(67.2)
Contingency		10,000	10,000		
	5,592,514	**11,344,700**	**4,531,300**	**(6,813,400)**	**(60.1)**
Expenditures by Division					
LI-Administration	5,592,514	11,344,700	4,531,300	(6,813,400)	(60.1)
	5,592,514	**11,344,700**	**4,531,300**	**(6,813,400)**	**(60.1)**
Expenditures by Fund					
Library Fund	3,613,398	4,754,700	4,531,300	(223,400)	(4.7)
Alexander Library Fund	1,979,116	6,590,000		(6,590,000)	(100.0)
Library Construction Fund					
	5,592,514	**11,344,700**	**4,531,300**	**(6,813,400)**	**(60.1)**
Authorized Personnel					
Library Fund	25.50	38.50	38.50		
LI-Unfunded Positions	-	-	(2.00)	(2.00)	
Total FTE's NLV Library	**25.50**	**38.50**	**36.50**	**(2.00)**	**(5.2)**

Department Performance Measures - Library District	Actual FY 2007-2008	Goal FY 2008-2009	Estimated FY 2008-2009	Goal FY 2009-2010
Circulation and Usage				
Total circulation	465,304	492,000	592,000	732,000
Total Library holdings	153,436	200,200	203,000	210,000
Holdings per capita	.71	.9	0.9	0.9
Total computer usage	82,283	101,000	110,000	127,000
Other items				
Number of youth collection materials circulated	230,241	245,000	271,000	315,500
Number of reference questions answered	68,058	71,000	82,900	100,000
Library traffic (Number through the doors)	446,336	475,000	531,000	666,600
Library cards issued	17,529	16,000	15,000	17,000

The Municipal Court



Mission Statement

To provide a forum for fair and efficient adjudication of all matters brought before this court through continuous improvement of services, accessibility, and technology.

Department Description

The Municipal Court is responsible for adjudicating traffic and misdemeanors that originate within the City of North Las Vegas. The North Las Vegas Municipal Court currently has two elected judges.

The court is comprised of the following divisions: Administration, Customer Service, Court Programs, Courtroom Support, Judicial Enforcement Division, Warrant Division, Information Technology and File Retention Division, Marshal Division, and Court Compliance Division.

Division/Major Program Description

Administration is responsible for developing and implementing goals and objectives, policies and procedures, and overall planning and direction for the department. Administration also prepares and monitors the budget for the general fund, court facilities fund, administrative assessment fund, and the judicial enforcement funds within the court.

The **Customer Service Division** is the primary interface between the court and the public. The staff in this division is responsible for processing payments on court-ordered fines and bails, scheduling court appearances, maintaining all accounts receivable files, providing information on all archived cases, and processing mail and drop-box payments. This division assists customers at the information booth and on the telephone.

The **Court Program Division** manages the court's alternative sentencing programs and services for those cited with criminal misdemeanor offenses and traffic violations. The court currently offers a five-hour traffic school class, an eight-hour repeat offender class, and a Driving Under the Influence (DUI) class. All of the classes are offered in English and Spanish.

This division also manages those who are assigned to the work program and have been sentenced to perform community service.

The **Courtroom Support Division** is comprised of a court preparatory unit and a courtroom unit. The court preparatory unit is responsible for all paperwork sent to the court from local law enforcement agencies and the Criminal Division of the North Las Vegas City Attorney's Office. This unit organizes all traffic citations prior to transferring them to the customer service division for additional processing and prepares all paperwork necessary for defendants who have scheduled court dates. It also works cooperatively with the City Attorney's office and the courtroom clerks to ensure that the presiding judge has all the documentation necessary for defendants scheduled to appear in court.

The courtroom unit is responsible for recording dispositions in court and ensuring that all related documents related to each case are collected and properly maintained within case folders. It also issues pre-trial and trial dates and manages cases that have been forwarded to District Court on appeal.

The **Judicial Enforcement Division** is responsible for enforcing judicial orders through the collection of delinquent fines and fees owed to the court. This division uses a variety of tools to assist in locating defendants whose cases are in delinquent or warrant status. These tools consist of contacting local community agencies, sending subpoenas to local utilities and places of employment, and reviewing credit reports. The court also utilizes a collection agency which this division oversees to ensure productivity.

The **Warrant Division** is responsible for the preparation of all Failure to Appear Warrants and Bench Warrants. Warrant information is entered into the Nevada Criminal Justice Information System (NCJIS) and checked for accuracy in order to provide law enforcement with the most current information available.

This division also provides customer service for citizens at the counter and by telephone. It also works closely with the Marshals to facilitate the timely service of misdemeanor warrants in the field.

The **Information Technology and File Retention Division** provides technical support for the court's computer system and responds to all requests and system problems. All computer training is also conducted through this division. This division is responsible for making sure the court is in compliance with the retention schedules set by the Nevada Revised Statutes for retention and deletion of paper records.

The **Marshal Division** is responsible for providing a safe and secure environment for the public, staff, and judges. They operate the metal detector, scanner, and x-ray machines to reduce the risk of deadly weapons and/or contraband from entering the Justice Facility. The Marshals also assist with information and direction of court proceedings and are responsible for detaining, arresting, transporting, and ultimately incarcerating suspects wanted on outstanding Warrants. In addition to the first responder duties, the Marshal Division is responsible for providing coverage for the City Council, Planning, and other public relation meetings as needed. They also conduct building, house and vehicle searches, and conduct vehicle inspections on equipment violation citations.

The **Court Compliance Division** is responsible for monitoring the mandates of the Uniform System for Judicial Records and sends monthly statistics to the State. This Division is also responsible for recording and reconciling all revenue generated by the court and ensures that it is properly assigned and accounted for. To ensure compliance, the State's Minimum Accounting Standards are used as a basis for cash handling procedures in the Division.

Fiscal 2008-09 Highlights

- Completed Customer Satisfaction Survey.
- Improved public access by implementing e-payments.
- Streamlined In-Custody Hearings by utilizing Court Interpreter Communication Equipment.
- Redesigned Customer Service Lobby which added 40 additional seats.
- Updated Policy and Procedure Manuals.
- Continued to increase collections of fines and fees by improved correspondence and Marshal Services.
- Held a Warrant Moratorium to reduce number of outstanding warrants.

Fiscal 2009-10 Goals

- Begin Imaging Documents to allow for paperless Court.
- Implement an Integrated Voice Response System to allow customers to pay citations 24hrs per day.
- Continue to cross-train employees.
- Redesign Municipal Court web-page.
- Improve public access by updating forms and procedural documentation.
- Begin planning process to implement a Third Department.



North Las Vegas Justice Facility

Department Performance Measures - Municipal Court

	Actual FY 2007-2008	Goal FY 2008-2009	Estimated FY 2008-2009	Goal FY 2009-2010
Percentage of Attendees:				
Level I Traffic School	85%	100%	90%	100%
Level II Repeat Offender	83%	100%	85%	100%
DUI Class	80%	100%	85%	100%
Number of Appearances (Counter and Court)	162,060	150,000	175,000	175,000
Total amount of Fines and Fees collected	10,347,805	7,500,000	10,800,000	10,000,000
Number of warrant served	13,825	15,000	17,000	17,000
Number of warrants issued	22,626	17,100	22,000	20,000

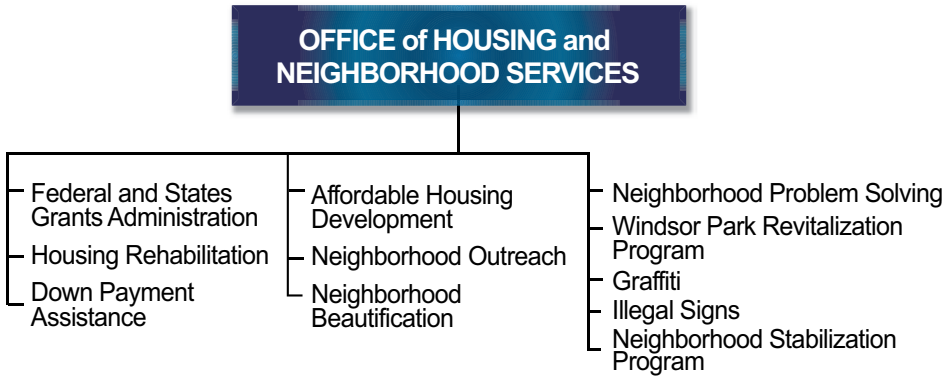
Department Financial Trend - Municipal Court

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs 2010 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	5,710,600	6,458,800	6,416,500	(42,300)	(0.7)
Employee Benefits	2,422,483	2,647,500	2,896,700	249,200	9.4
Supplies & Services	4,781,323	4,060,000	4,709,900	649,900	16.0
Capital Outlay	117,312	135,000	220,000	85,000	63.0
	13,031,718	**13,301,300**	**14,243,100**	**941,800**	**7.1**
Expenditures by Division					
MC-Administration	10,265,241	10,095,700	10,975,400	879,700	8.7
MC-Marshals	2,766,477	3,205,600	3,267,700	62,100	1.9
	13,031,718	**13,301,300**	**14,243,100**	**941,800**	**7.1**
Expenditures by Fund					
General	8,849,562	9,834,900	9,964,600	129,700	1.3
MC Enforcement Service	321,770	371,400	506,100	134,700	36.3
Court Facilities Admin Assessment	60,577	150,000	150,000		
Muni-Court Admin Assessment	199,520	345,000	647,500	302,500	87.7
Workers Compensation Fund	29,340				
Bail Deposits	3,557,387	2,600,000	2,600,000		
Total Operating Funds	**13,018,156**	**13,301,300**	**13,868,200**	**566,900**	**4.3**
Capital Projects					
Justice Facility - LVBD	13,562				
Public Safety Projects 2006A Bonds			374,900	374,900	
Total Departmental Expenditures	**13,031,718**	**13,301,300**	**14,243,100**	**941,800**	**7.1**
Authorized Personnel					
General Fund					
MC-Administration	61.00	64.50	64.50		
MC-Marshal	27.00	30.00	30.00		
MC-Unfunded Positions	-	-	(3.50)	(3.50)	
Total FTEs General Fund	**88.00**	**94.50**	**91.00**	**(3.50)**	
Other Funds					
Judicial Enforcement Service Fund	3.00	3.00	3.00		
Total FTE's Municipal Court	**91.00**	**97.50**	**94.00**	**(3.50)**	**-**

FY 2009-10 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	190121	***NO SUPPLEMENTAL REQUESTS***						
			-	-	-	-	-	-

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.

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 **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, the Neighborhood Stabilization 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 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.



One of the spectacular neighborhood views in North Las Vegas

FY 2009-10 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	210135	***NO SUPPLEMENTAL REQUESTS***						
			-	-	-	-	-	-

Fiscal 2008-09 Highlights

- Nevada Health Centers of Southern Nevada opened a health clinic at C.P. Squires elementary school and is serving approximately 3,400 children in the neighborhood each year.
- 250 ADA accessible curb ramps were constructed in the mature neighborhoods of the City.
- Rebuilding Together rehabilitated 23 homes in North Las Vegas; these dollars leveraged over $500,000 of private dollars.
- Nevada Health Centers of Southern Nevada provided either low-cost or no-cost prenatal care to 720 uninsured North Las Vegas women.
- Shade Tree provided life skills training to 255 homeless women; 105 obtained employment paying more than minimum wage.
- The Blind Center of Nevada provided life skills and job training to 76 visually impaired North Las Vegas residents and 36 visually impaired individuals received employment placement.
- The Community Outreach Medical Clinic furnished 157 North Las Vegas residents with HIV and Syphilis testing.
- Seventy-two chronically homeless North Las Vegas individuals received intensive case management from Help of Southern Nevada.
- Women's Development Center provided 70 North Las Vegas families with financial literacy and homeownership counseling education.
- Thirty-six homeless North Las Vegas veterans participated in an intensive sobriety support program.
- Twenty-seven homeless drug addicts received intensive day rehabilitative treatment at the Salvation Army facility.
- Combined, the Spread the Word Kids to Kids program and Southern Nevada Public Television distributed over 34,000 books to North Las Vegas schools.
- Eighty-five North Las Vegas youth participated in the Boys and Girls Club of Las Vegas Street Smarts gang prevention program.
- Collaborated with United Way, Home Depot, and over 800 volunteers on the Make a Difference Day project that removed over 500 yards of trash and debris from two North Valley neighborhoods, and refurbished the exterior of 17 homes.
- Habitat for Humanity received $65,000 CDBG dollars and $240,000 HOME dollars to assist with the construction of six new homes providing six low-income families the opportunity to own a home in North Las Vegas.
- The City signed an agreement with Clark County to receive $8.6 million of federal Neighborhood Stabilization Program funds to assist home buyers at 120% AMI (adjusted median income) in purchasing foreclosed homes and assisting families at 50% AMI in renting foreclosed homes in North Las Vegas.
- Over 50 families at 80% AMI (adjusted median income) received down payment assistance enabling them to purchase a North Las Vegas home.
- The City received $677,704 in Homeless Prevention funds from the American Recovery and Reinvestment Act to assist North Las Vegas families that may become displaced as a result of the foreclosure crisis.
- OHNS staff worked with the City of Las Vegas, Henderson and Clark County to prepare the Neighborhood Stabilization Program, Homebuyers Assistance Program (HAP) Administration Request for Proposal, reviewed the applications and selected the non-profits that are administering the HAP.
- The City hosted two foreclosure education workshops that enabled over 1100 people whose homes were in danger of being foreclosed upon to meet with housing counselors and the banks that service their loans.

- The Neighborhood Beautification team completed over sixty-two neighborhood special projects.
- Continued partnership with Clark County School District on graffiti education programs taught in the classroom.
- Continued to clean up many homeless encampments in cooperation with other city departments and outside agencies.
- The City received an additional $443,222 in CDBG funding as part of the federal American Recovery and Reinvestment Act to complete two water main projects in the mature area of the City.
- Responded to graffiti complaints, maintaining 100% 48 hour or less response time to graffiti complaints.
- Completed 100% of assigned interior streets, sidewalks and ROW clean ups.
- 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.
- Nine homeowners associations received a total of $38,500 for neighborhood improvement projects; the match provided by these associations totaled over $46,000.
- Over $47,000 in cash and in-kind private contributions were donated to implement several OHNS community events.
- $2 million of affordable housing dollars (HOME/ LIHTF funds) leveraged over $17 million of private funds in providing affordable housing in North Las Vegas.

Fiscal 2009-10 Goals

- Administer and expend 50% of allocated Neighborhood Stabilization Program funds by the end of FY 2010.
- Administer and expend 50% of allocated Homelessness Prevention funds by the end of FY2010.
- Administer and expend 100% of allocated Community Development Block Grant American Recovery and Reinvestment Act funds by the end of FY2010.
- Identify additional federal grant dollars to stabilize neighborhoods.
- Complete and transfer the Housing Authority of the City of North Las Vegas operations to the Southern Nevada Regional Housing Authority.



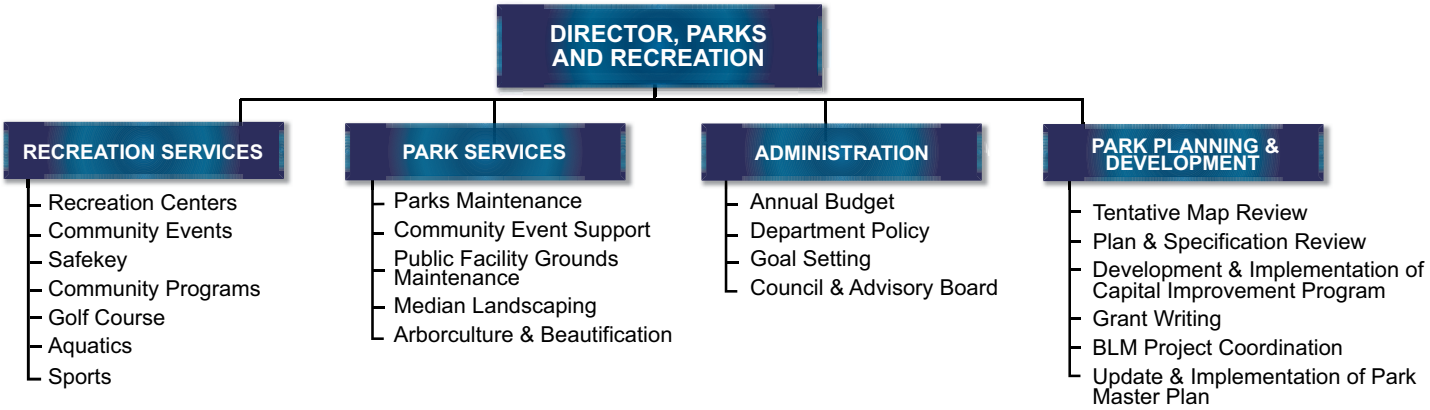
A neighborhood in North Las Vegas

Department Financial Trend - Office of Housing & Neighborhood Services

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs 2010 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	3,223,161	2,301,100	1,987,900	(313,200)	(13.6)
Employee Benefits	1,268,351	872,800	815,400	(57,400)	(6.6)
Supplies & Services	2,364,224	5,668,128	6,328,000	659,872	11.6
Capital Outlay	138,116	758,400	712,800	(45,600)	(6.0)
Intragovernmental Charges					
	6,993,852	**9,600,428**	**9,844,100**	**243,672**	**2.5**
Expenditures by Division					
CM-HN-Administration	1,121,077	1,221,100	1,098,900	(122,200)	(10.0)
CM-HN-Beautification	640,576	678,800	846,700	167,900	24.7
CM-HN-Outreach	246,818	399,628	335,100	(64,528)	(16.1)
CM-HN-Volunteer	70,363				
CM-HN-Code Enforcement	2,137,795				
CM-Housing	1,330,664	1,447,700	1,223,600	(224,100)	(15.5)
CM-HN-Grants	1,446,559	5,853,200	6,339,800	486,600	8.3
	6,993,852	**9,600,428**	**9,844,100**	**243,672**	**2.5**
Expenditures by Fund					
General	4,080,799	2,364,328	2,280,700	(83,628)	(3.5)
Grant Fund	(35,365)				
Community Development	895,405	1,528,100	2,089,600	561,500	36.7
Housing Rehabilitation					
Housing Programs Fund	544,967	3,233,200	3,223,100	(10,100)	(0.3)
Windsor Park - FNMA - CDBG		467,200	467,200		
Windsor Park	67,017	300,000	300,000		
Windsor Park - FNMA		259,900	259,900		
Vacant Building Clearance	81,852				
Air Quality/Pollution Offset					
Graffiti/Community Improvement	1,326,817	1,447,700	1,223,600	(224,100)	(15.5)
Oracle 11i	691				
Workers Compensation Fund	31,669				
Total Departmental Expenditures	**6,993,852**	**9,600,428**	**9,844,100**	**243,672**	**2.5**
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	2.00	2.00	2.00		
CM-HN-Volunteer	-	-			
CM-HN-Code Enforcement	17.00	-	-		
CM-HN-Grants	-	1.00	1.00		
HN-Unfunded Positions	-	-	(1.00)	(1.00)	
HN-Deleted Positions	-	-	(1.00)	(1.00)	
Total FTE's General Fund	**30.00**	**14.00**	**12.00**	**(2.00)**	**(14.3)**
Other Funds					
Housing Rehabilitation	1.00		-		
Housing Programs	1.00	1.00	1.00		
Community Development	2.00	3.00	3.00		
Graffiti/Community Improvement	14.00	14.00	14.00		
HN-Deleted Positions	-	-	(3.00)	(3.00)	
Total FTE's Other Funds	**18.00**	**18.00**	**15.00**	**(3.00)**	**(16.7)**
Total FTE's HN	**48.00**	**32.00**	**27.00**	**(5.00)**	**(15.6)**

Department Performance Measures - Neighborhood Services	Actual FY 2007-2008	Goal FY 2008-2009	Estimated FY 2008-2009	Goal FY 2009-2010
Neighborhood Services - CDBG				
Number of Public Service Programs Administered	39	36	34	44
Capital Projects Administered	13	13	11	10
Number of individuals/families assisted w/CDBG funds	76,213	125,000	38,000	40,000
Client Onsite Monitoring Audits	6	20	13	8
Public Service Operational Programs	16	18	16	16
% of Public Service Operational Programs Monitored	100%	100%	100%	100%
Number of Requests for Fund Reimbursement	116	140	103	120
Emergency Repair Applications Received		20	25	30
Emergency Repair Applications Approved		8	8	15
Emergency Repair Projects Completed		8	8	15
Neighborhood Services - HOME				
Homebuyer Assistance Applications Approved		60	80	60
Homebuyer Assistance Complete Loans	18	50	75	50
Total New Units Constructed	0	6	6	90
% of HOME/LIHTF funds committed v. funds expended	18%	25%	20%	35%
% Loan Foreclosures vs Total Loan Portfolio	0	10%	5%	7%
HOME/LIHTF Dollars Drawn Down		2,000,000	1,700,000	2,000,000
Leveraged Private/Public Dollars		18,000,000	13,000,000	13,500,000
Neighborhood Services - Windsor Park				
# of Properties Acquired	1	6	2	3
# of Owner Occupied Units	0	3	0	2
# of Tenant Occupied Units	0	3	0	2
% of Properties Acquired	0	4%	2%	3%
% of Eligible Residents Relocated	0	7%	0%	6%
Total Lots Owned and Maintained	121	127	123	127
Neighborhood Services - Beautification				
Number of Clean-up Days	211	169	169	169
Days Sprayed	31	20	16	15
Yards of Waste Collected	832	800	2400	1200
Homeless Clean-ups		40	42	40
House Abatement		20	20	20
Lot Clean-ups		36	36	36
Alley Clean-ups		10	8	10
Tree Maintenance		30	28	30
Shopping Carts - Hours/Amount		60/1400	62/1600	60/1400
Fence Repair		4	4	4
Miscellaneous Special Projects		25	30	25
Community Service Workers				
Total Community Service Workers	1,138	480	1,300	800
Total Community Service Worker Hours	9,076	4,800	6,900	6,400
Average Community Service Workers Per Day	5	2	6	4
Community Service Worker Credited Dollars	90,792	48,000	69,000	64,000
Number of Days Worked	210	136	160	159
Neighborhood Services - Graffiti				
Number of Graffiti Incidents (Sqft)	2,889,106	2,400,000	2,000,000	2,000,000
Number of cases (abatements)	96,023	80,000	89,000	80,000
Avg # of Cases Per CIS and CIA	5,708	6,000	8,900	6,000
Number of Illegal Signs Removed	21,672	13,200	12,000	13,200
Neighborhood Services - Outreach				
Neighborhood Associations Developed		5	5	5
Matching Grant Projects Completed		8	8	8
Community Forum/Events		12	12	6
Neighborhood Registrations		6	6	6
Neighborhood Clean-ups		2	2	2
Dollars Leveraged		50,000	50,000	50,000

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 Division provides for the management and operation of the following programs and facilities: two community golf courses, community events, youth and adult 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 older adult residents through an extensive use of volunteers.

The *Safekey Program* 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 Program* offers an extensive range of classes that include the Learn to Swim program developed by the American Red Cross Society. Outdoor pools provide extensive opportunities for recreation, lap, or water exercise swimming. The City currently operates four pools.

The *Community Events Program* organizes large scale community events, such as Tastes & Tunes, BalloonaPalooza, and 10K Northern Exposure. Seventeen events are held throughout the year at various locations that include concerts, movies in the parks and educational programs.

Recreation Centers are available for open use and structured programming. The Neighborhood Recreation Center is a 26,000 square foot facility that services the mature neighborhoods 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 Program* 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.

The *Golf Program* consists of two golf courses; a par 3 municipal golf course and the recently acquired Aliante Golf Club. The par 3, 9 hole municipal course is for the novice to leisure golfer, while the 7,100 yard Aliante Golf Club caters to the more experienced, competitive golfer.

Park Services Division manages and maintains 569 acres of developed parkland, special use recreation facilities, open space, trails, public grounds, and includes 33 parks and 5.37 miles of regional trails using a combination of contracted labor and city crews. Additionally, 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. Most of the parks have off-street parking and restrooms.

Park Planning & Development Division provides the implementation of the City's parks and recreation areas through the department's master planning process. This includes the parks capital improvement programs, land acquisition, developing park design standards, project funding, park renovation, coordination of regional open space and trails system with state and local agencies and working together with other City departments and developers to build and dedicate the City's parks and recreation facilities.

Fiscal 2008-09 Highlights

- Implemented Class Registration Software at all Safekey sites, to include online registration and payments.
- Converted 10% of divisions' current programming hours to new programs focused on health, wellness and cultural arts.
- Increased department annual volunteer hours by 1,780 hours for an annual total of 10,550 hours.
- Completed construction drawings for Craig Ranch Regional Park.
- Developed a staffing plan and transition plan for interim use of Craig Ranch Regional Park.

Fiscal 2009-10 Goals

- Institute efficient overall management of Aliante Golf Club.
- Complete construction of SkyView Multi-Generational Center.
- Prepare for the opening of SkyView Multi-Generational Center.
- Complete construction drawing for Craig Ranch Regional Park, Phase II and Maintenance Building.
- Begin construction of Tropical Breeze Community Park.

Department Financial Trend - Parks and Recreation

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs 2010 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	6,931,057	8,238,080	8,389,900	151,820	1.8
Employee Benefits	2,251,149	2,507,585	2,782,200	274,615	11.0
Supplies & Services	9,609,489	13,461,893	12,350,300	(1,111,593)	(8.3)
Capital Outlay	7,207,915	13,444,687	58,973,300	45,528,613	338.6
Depreciation	10,925	10,100	10,100		
	26,010,535	**37,662,345**	**82,505,800**	**44,843,455**	**119.1**
Expenditures by Division					
PR-Aquatics	568,334	714,870	732,000	17,130	2.4
PR-Rec Division	4,849,384	2,842,904	2,696,700	(146,204)	(5.1)
PR-Neighborhood Rec	414,670	773,979	376,800	(397,179)	(51.3)
PR-Silver Mesa	473,184	835,035	821,700	(13,335)	(1.6)
PR-Sports	155,602	228,000	224,300	(3,700)	(1.6)
PR-Senior Programs	137,872	184,528	171,500	(13,028)	(7.1)
PR-Planning & Park Development	303,526	659,200	65,519,600	64,860,400	9,839.3
PR-Administration	9,818,400	19,087,000	619,200	(18,467,800)	(96.8)
PR-Park Services	7,277,324	8,233,434	7,937,900	(295,534)	(3.6)
PR-Special Events	68,113	750,105	353,400	(396,705)	(52.9)
PR-Golf Course	1,832,835	2,223,500	757,600	(1,465,900)	(65.9)
PR-Safekey	111,291	1,801,800	2,367,600	565,800	31.4
PR-Vacancy		(672,010)	(72,500)	599,510	(89.2)
	26,010,535	**37,662,345**	**82,505,800**	**44,843,455**	**119.1**
Expenditures by Fund					
General	11,671,032	12,739,065	12,855,500	116,435	0.9
Park District # 1		110,000		(110,000)	(100.0)
Park District # 3	130,734				
Park District # 4		48,300		(48,300)	(100.0)
Street Maint., Parks, Fire Stations	426,674	897,912	40,000	(857,912)	(95.5)
Parks & Rec Activities & Programs	482,488	835,600	891,500	55,900	6.7
Safekey	1,704,608	1,768,300	2,199,200	430,900	24.4
Parks & Rec Community Events	287,517	335,100	323,500	(11,600)	(3.5)
Kiel Ranch Restoration & Operation	24,519	69,700	320,600	250,900	360.0
Parks & Rec Capital Improvement	153,986	110,868	71,000	(39,868)	(36.0)
Equipment Replacement Fund					
Alexander Library Fund	6,036				
Fire Projects, 2006A Bonds	125				
Municipal Golf Course	639,591	697,600	565,800	(131,800)	(18.9)
Craig Ranch Golf Course	1,225,648	1,525,900	331,500	(1,194,400)	(78.3)
Workers Compensation Fund	41,341				
Total Operating Funds	**16,794,299**	**19,138,345**	**17,598,600**	**(1,539,745)**	**(8.0)**
Capital Projects					
Parks & Recreation Capital Projects	1,694,989	2,658,000	4,800,000	2,142,000	80.6
Las Vegas Wash Trail Connection					
LV Wash Trails, Ph. 2	988,671	815,000		(815,000)	(100.0)
Comm. Park/Multi-Gen Ctr / (Bldg.) Ph I	984,530	700,000	7,957,000	7,257,000	1,036.7
Upper Las Vegas Wash Trail BLM					
Parks & Rec Projects - BLM	5,548,046	14,351,000	52,150,200	37,799,200	263.4
Total Capital Projects	**9,216,236**	**18,524,000**	**64,907,200**	**46,383,200**	**250.4**
Total Departmental Expenditures *	**26,010,535**	**37,662,345**	**82,505,800**	**44,843,455**	**119.1**

* This schedule includes depreciation expense.

Department Financial Trend - Parks and Recreation (continued)	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs 2010 Variance Amount	Percent
Authorized Personnel					
General Fund					
PR-Aquatics	20.60	20.45	20.45		
PR-Rec Division	24.20	24.00	24.00		
PR-Neighborhood Rec	7.50	7.50	7.50		
PR-Silver Mesa	18.10	18.00	18.00		
PR-Senior Programs	4.50	5.50	5.50		
PR-Planning & Park Development	2.30	3.00	3.00		
PR-Administration	3.00	4.00	4.00		
PR-Park Services	42.50	43.50	43.50		
PR-Deleted Positions	-	-	(1.00)	(1.00)	
Total FTE's General Fund	**122.70**	**125.95**	**124.95**	**(1.00)**	**(0.8)**
Other Funds					
Park District # 4	0.30	-	-		
Parks & Rec Activities & Programs	13.75	13.44	13.65	0.21	1.6
Safekey	70.30	70.00	70.00		
Parks & Rec Community Events	1.80	1.83	1.83		
Parks & Rec Projects - BLM	0.40	-	-		
Municipal Golf Course	13.45	10.50	10.50		
PR-Unfunded Positions	-	-	(1.00)	(1.00)	
Total FTE's Other Funds	**100.00**	**95.77**	**94.98**	**(0.79)**	**(0.8)**
Total FTE's Parks & Recreation	**222.70**	**221.72**	**219.93**	**(1.79)**	**(0.8)**



Sandstone Ridge Park in North Las Vegas

Department Performance Measures - Parks and Recreation	Actual FY 2007-2008	Goal FY 2008-2009	Estimated FY 2008-2009	Goal FY 2009-2010
Recreation Services				
Number of rounds played per year - Municipal Golf Course	39,711	49,000	30,315	48,000
Number of rounds played per year - Craig Ranch Golf Course	46,959	60,000	35,349	0
Number of rounds played per year - Aliante Golf Club			41,650	45,000
Cost of operation per round played - Municipal Golf Course	$11.61	$10.99	$16.27	$13.41
Cost of operation per round played - Craig Ranch Golf Course	$26.40	$24.95	$32.18	$0.00
Cost of operation per round played - Aliante Golf Club			$70.46	$58.30
Success rate of classes	84%	90%	78%	90%
Partnerships				
Number of Volunteer Hours	8773	12,000	10,522	12,000
Donations / Sponsorship contributions per year	$186,107	$350,000	$150,000	$352,100
Service Delivery				
Annual cost per acre to maintain	$19,971	$17,984	$16,532	$15,038
Number of acres maintained per FTE	10	9	10	12
Number of reportable safety-related incidents per year	3	0	2	0
Number of program participation visits	1,194,443	1,702,700	1,869,082	1,800,000
Percentage of on-line class registrations	38%	60%	37%	60%
Administration FTE's	5	5	7	7
Recreation FTE's	25	24	29	29
Parks Maintenance FTE's	38	39	39	39
FTE's per 1,000 residents	1 FTE/2,986	1 FTE/3,116	1 FTE/2,889	1 FTE/2,889

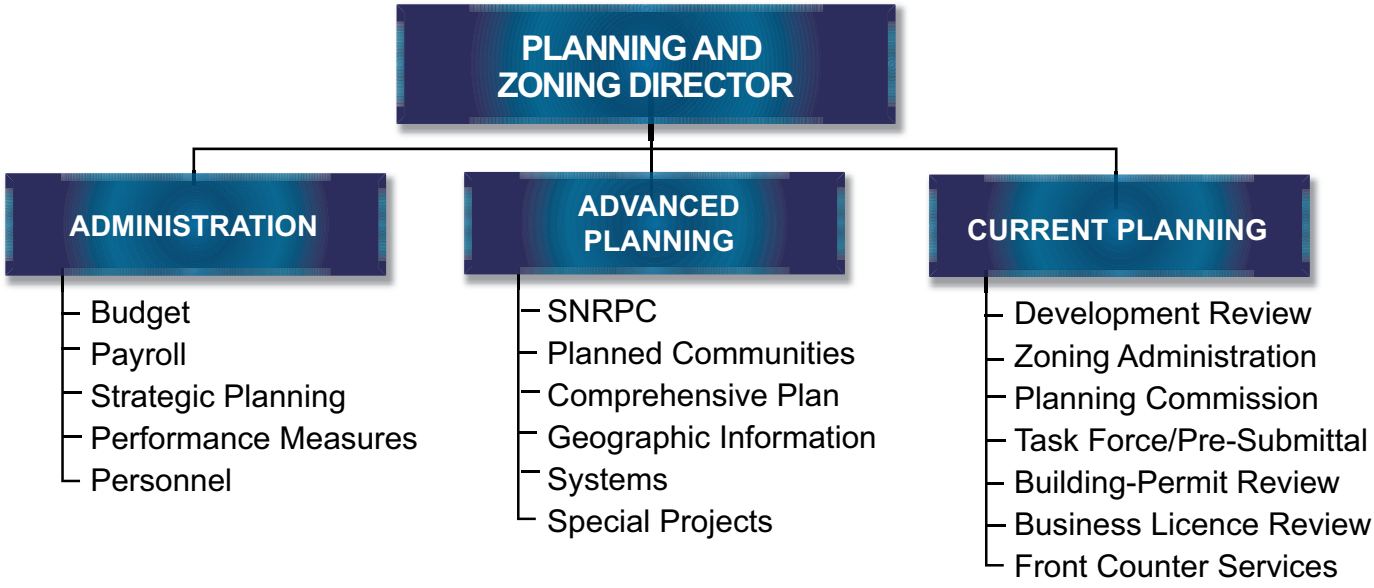
FY 2009-10 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	700522	Special Events - Overtime (Transfer funds from Safekey)		60,300			60,300	
00100	700522	Streetscape Maintenance			298,000		298,000	
00100	700522	Additional Security Hours (Transfer funds from Safekey)			29,400		29,400	
00268	700513	Pool Cover - Walker Pool			15,000		15,000	
00268	700515	NRC: Racquetball Storage Mezzanine			25,000		25,000	
00275	700516	Class Instructor - Kiddie Kollege	0.21	6,800			6,800	
00277	700525	Class Registration Program Costs			32,000		32,000	
00277	700525	Increase in Costs for Milk and Snacks			39,700		39,700	
00292	700525	Increase in Costs for Milk and Snacks			7,500		7,500	
			0.21	**67,100**	**446,600**	**-**	**513,700**	**-**



Nature Discovery Park in North Las Vegas

Planning and Zoning Department



Mission Statement

To create and preserve a safe metropolitan community that 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 perform 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 that 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 database, mapping the zoning and land use changes, tentative and final maps, and other Geographic Information System (GIS) projects.

Fiscal 2008-09 Highlights

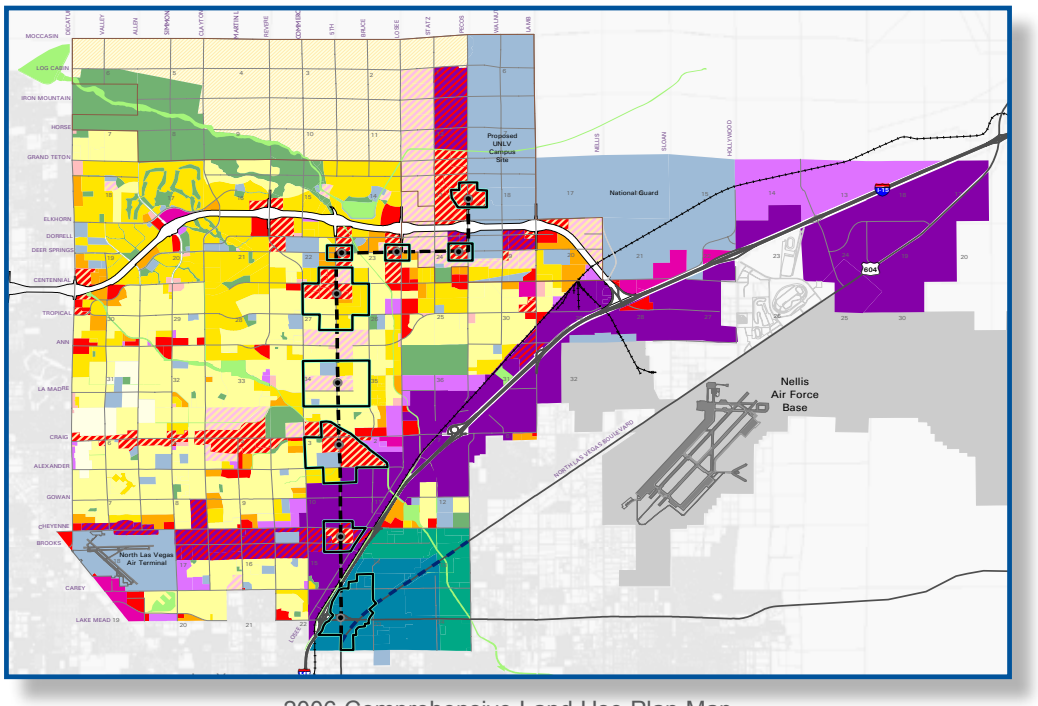
- Acceptance of Module 1 (General Provisions) for the Zoning Ordinance re-write by the City Council.
- Acceptance of Module 2 (General Provisions) for the Zoning Ordinance re-write by the City Council.
- Adoption of the Downtown Master Plan and Investment Strategy.
- Adoption of new ordinances clarifying new requirements for Pawnshops and Loan establishments.
- Adoption of new ordinances regarding the standards for Multiple Cellular Tower Facilities.
- Completion of the annexation policy.

Fiscal 2009-10 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.
- Adopt the Apex Overlay Zoning District as a new district to Title 17.
- Develop North 5th Street district master plan priorities and begin master planning for a selected district.
- Complete the development of a Housing Element for the Comprehensive Plan.
- Development of improvements to the application review process.
- Establish performance criteria for review of applications.

FY 2009-10 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
		NO SUPPLEMENTAL REQUESTS						
			-	-	-		-	-

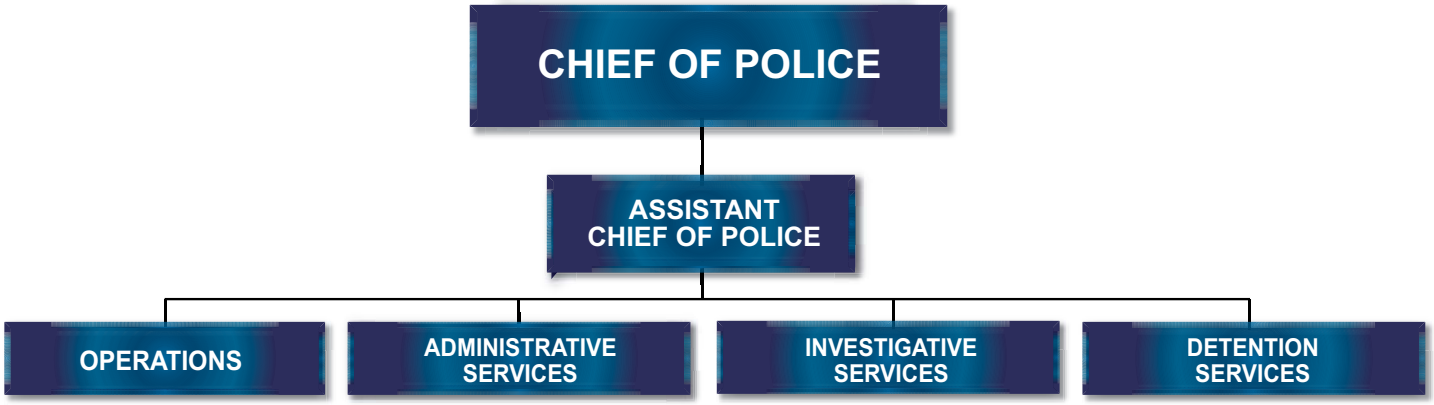


2006 Comprehensive Land Use Plan Map

Department Performance Measures - Planning & Zoning	Actual FY 2007-2008	Goal FY 2008-2009	Estimated FY 2008-2009	Goal FY 2009-2010
Current Planning				
Rezonings	32	30	16	22
Comprehensive Plan Amendments (Land Use)	13	11	4	8
Building Permits Reviewed	4,743	4,565	3,322	4,012
Use Permits	115	119	112	105
Submitted Application Revisions	11	13	10	11
Tentative Maps	18	20	18	17
Site Plan Reviews	43	41	16	30
Final Development Plans	7	6	4	5
Variances	11	11	12	14
Zoning Ordinance Amendments	9	10	10	8
Home Occupations	477	484	486	499
Percent of Task Force Applications	23%	23%	23%	23%
Advanced Planning				
Comprehensive Implementation (Title 17 Update)	50%	75%	75%	100%
Comprehensive Plan Implementation (Annual Report)	100%	100%	100%	100%
Quarterly Demographic Updates	4	4	4	4
Apex Overlay District	N/A	100%	85%	100%

Department Financial Trend - Planning & Zoning	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs 2010 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	1,831,522	2,081,600	1,750,000	(331,600)	(15.9)
Employee Benefits	711,377	758,700	712,900	(45,800)	(6.0)
Supplies & Services	335,907	760,130	251,600	(508,530)	(66.9)
Capital Outlay					
	2,878,806	**3,600,430**	**2,714,500**	**(885,930)**	**(24.6)**
Expenditures by Division					
PZ-Administration	340,685	497,730	335,100	(162,630)	(32.7)
PZ-Advanced	869,668	1,289,500	765,900	(523,600)	(40.6)
PZ-General	1,668,453	1,813,200	1,613,500	(199,700)	(11.0)
	2,878,806	**3,600,430**	**2,714,500**	**(885,930)**	**(24.6)**
Expenditures by Fund					
General	2,878,806	3,600,430	2,714,500	(885,930)	(24.6)
Oracle 11i					
Total Departmental Expenditures	**2,878,806**	**3,600,430**	**2,714,500**	**(885,930)**	**(24.6)**
Authorized Personnel					
PZ-Administration	3.00	3.00	3.00		
PZ-Advanced	6.00	6.00	6.00		
PZ-General	16.00	15.00	15.00		
PZ-Deleted Positions	-	-	(3.00)	(3.00)	
Total FTE's Planning & Zoning	**25.00**	**24.00**	**21.00**	**(3.00)**	**(12.5)**

Police Department



Mission Statement

The North Las Vegas Police Department's mission is to encourage and engage the community to work as one in order to provide a safe, secure, and enjoyable community.



The City of North Las Vegas Police Departments Heroes Bowl team members

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; 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. In addition, this command is responsible for providing recruitment 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.



North Las Vegas bicycle police officer

Fiscal 2008-09 Highlights

- Lasting Peace initiative in D-3.
- Motorola CADs/PMDC implementation; RMS contract award.
- Completed the Federally mandated Nextel radio rebanding at reduced costs.
- Developed an interface between Mobile Command Center and the Tactical Operations Center allowing for critical information sharing and officer safety.
- Developed an interface between Mobile Command Center and Fire Department Command Center providing video and data sharing capabilities, which has been proven in the field.
- Implemented a new repeat offenders prosecution detail.
- Purchased and implemented the PenLink phone tapping system.
- Received and pressed into service a second Bearcat with hazardous environment response capabilities.
- Received two video Re-con Scout Robots under a grant.
- Added five tactical medics to the Special Operations Team.
- Began a parcel interdiction program with our canine team in partnership with FedEx.
- Added a new narcotics detector dog handler.
- Entered into partnership with Target Stores to bring the “Safe City” program online.
- Implementation of a new department wide inventory management system.
- Received a “clean audit” (no findings) of department grants.
- Coordinated with City IT, Finance, and HR to improve Oracle time entry and report production, reducing department overtime.
- Deployed eCommand Log application that enables briefing information (including photos, videos, etc.) to be shared between remote command centers and other local agencies.

Fiscal 2009-10 Goals

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



North Las Vegas K-9 police officer

Department Financial Trend - Police

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs 2010 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	59,799,084	64,917,663	64,719,000	(198,663)	(0.3)
Employee Benefits	27,051,601	29,916,094	32,754,600	2,838,506	9.5
Supplies & Services	16,196,368	19,403,807	19,160,600	(243,207)	(1.3)
Capital Outlay	1,944,244	5,283,604	6,116,800	833,196	15.8
	104,991,297	**119,521,168**	**122,751,000**	**3,229,832**	**2.7**
Expenditures by Division					
PD-Identification	2,104,862	2,129,500	2,020,400	(109,100)	(5.1)
PD-Administration	4,403,503	4,038,985	3,415,500	(623,485)	(15.4)
PD-Records	2,303,457	2,668,200	2,591,300	(76,900)	(2.9)
PD-South Area Command	20,648,435	24,866,818	21,444,800	(3,422,018)	(13.8)
PD-Investigation	5,566,748	6,327,277	6,574,900	247,623	3.9
PD-Training	2,116,617				
PD-Special Operations	3,630,745	3,458,416	3,693,300	234,884	6.8
PD-Narcotics	1,880,785	1,994,350	1,905,700	(88,650)	(4.4)
PD-Community Services	966,099	1,305,495	1,185,300	(120,195)	(9.2)
PD-Safe Streets 2000	50,197	109,195	109,200	5	
PD-Communications	3,965,932	4,645,243	4,647,400	2,157	
PD-Resource Management	4,184,738	7,297,926	12,841,600	5,543,674	76.0
PD-Communications - Radio Shop	1,015,017	2,216,568	1,140,600	(1,075,968)	(48.5)
PD-Northwest Area Command	13,039,394	9,361,261	12,238,300	2,877,039	30.7
PD-Technology / NCIC	1,234,052	3,054,884	1,671,200	(1,383,684)	(45.3)
PD-Mobile Command Center	65,647	109,097	111,100	2,003	1.8
PD-Internal Affairs		913,000	1,282,300	369,300	40.4
PD-Traffic		3,125,957	3,186,100	60,143	1.9
PD-Crime Analysis		819,500	631,300	(188,200)	(23.0)
PD-Crossing Guards	415,102	1,270,080	1,348,200	78,120	6.2
PD-N E Area Command	580	4,717,200	5,140,900	423,700	9.0
PD-Animal Control	1,613,221	1,588,305	1,585,500	(2,805)	(0.2)
PD-Vacancy - General Fund		(3,438,095)	(1,825,800)	1,612,295	(46.9)
PD-Vacancy - Public Safety Tax		(3,160,000)	(2,955,400)	204,600	(6.5)
PD-Vacancy - More Cops Sales Tax		(680,000)	(2,034,600)	(1,354,600)	199.2
Police Subtotal	**69,205,131**	**78,739,162**	**81,949,100**	**3,209,938**	**4.1**
PD-Security Control	4,279,162	4,198,474	4,295,000	96,526	2.3
PD-Detention Command	18,587,908	19,575,388	19,602,500	27,112	0.1
PD-Contracts Inmate Programs	4,440,973	4,591,136	4,825,400	234,264	5.1
PD-Warrant Court Services	1,727,711	1,916,858	2,033,600	116,742	6.1
PD-Training		2,084,250	2,120,400	36,150	1.7
PD-Class Laundry Housekeeper	1,184,494	1,138,500	1,115,100	(23,400)	(2.1)
PD-Inmate Records	2,463,255	2,700,600	2,629,000	(71,600)	(2.7)
PD-Commissary Resources	996,142	1,301,600	1,189,800	(111,800)	(8.6)
PD-Food Services	2,106,521	2,206,400	2,253,700	47,300	2.1
PD-FTEP Recr Background		1,068,800	737,400	(331,400)	(31.0)
Detention Subtotal	**35,786,166**	**40,782,006**	**40,801,900**	**19,894**	
Total Departmental Expenditures	**104,991,297**	**119,521,168**	**122,751,000**	**3,229,832**	**2.7**

Department Financial Trend - Police (continued)

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs 2010 Variance Amount	Percent
Expenditures by Fund					
General Fund	65,036,125	66,749,195	67,187,800	438,605	0.7
Grant Fund	694,090	2,444,578	1,264,200	(1,180,378)	(48.3)
Asset Forfeitures - DOJ/DOT	30,968	96,745	22,900	(73,845)	(76.3)
Inmate Commissary Account	610,112	662,300	663,700	1,400	0.2
Narcotics Forfeitures	58,707	620,067	48,800	(571,267)	(92.1)
Public Safety Tax	28,433,103	35,420,016	34,702,100	(717,916)	(2.0)
Police - Sales Tax .25%	9,931,642	11,289,767	10,632,800	(656,967)	(5.8)
E-911 Fund		91,000	50,000	(41,000)	(45.1)
Workers Compensation Fund	191,464				
Total Operating Funds	**104,986,211**	**117,373,668**	**114,572,300**	**(2,801,368)**	**(2.4)**
Capital Projects					
Police Headquarters Rehab	2,856				
Municipal Facilities			112,500	112,500	
Public Safety Projects - Police		509,500	3,697,400	3,187,900	625.7
Public Safety Projects 2006A Bonds	2,230	1,638,000	4,368,800	2,730,800	166.7
Total Capital Projects	**5,086**	**2,147,500**	**8,178,700**	**6,031,200**	**280.8**
Total Departmental Expenditures	**104,991,297**	**119,521,168**	**122,751,000**	**3,229,832**	**2.7**
Authorized Personnel					
General Fund					
PD-Identification	11.00	11.00	11.00		
PD-Administration	14.00	11.00	11.00		
PD-Records	20.00	20.00	20.00		
PD-South Area Command	69.00	40.00	40.00		
PD-Investigation	23.00	22.00	22.00		
PD-Training	11.00	-	-		
PD-Special Operations	11.00	12.00	12.00		
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	7.00	7.00		
PD-Communications - Radio Shop	4.00	4.00	4.00		
PD-Northwest Area Command	50.00	41.00	41.00		
PD-Technology / NCIC	4.00	4.00	4.00		
PD-Internal Affairs	-	5.00	5.00		
PD-Traffic	-	11.00	11.00		
PD-Crime Analysis	-	3.00	3.00		
PD-Special Assignments	-	-	2.00	2.00	
PD-Crossing Guards	59.50	65.50	65.50		
PD-North East Area Command		21.00	21.00		
PD-Animal Control	5.00	5.00	5.00		
PD-Unfunded Positions	-	-	(36.00)	(36.00)	
Police General Fund Subtotal	**330.50**	**324.50**	**290.50**	**(34.00)**	**(10.5)**

Department Financial Trend - Police (continued)

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs 2010 Variance Amount	Percent
PD-Security Control	35.00	35.00	35.00		
PD-Detention Command	84.00	84.00	84.00		
PD-Contracts Inmate Programs	7.00	3.00	3.00		
PD-Warrant Court Services	11.50	12.50	12.50		
PD-Training	-	12.00	12.00		
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		
PD-FTEP RECR Background	-	2.00	-	(2.00)	(100.0)
Detention General Fund Subtotal	**181.00**	**193.00**	**191.00**	**(2.00)**	**(1.0)**
Total FTE's General Fund	**511.50**	**517.50**	**481.50**	**(36.00)**	**(7.0)**
Public Safety Tax Fund					
PD-Identification	5.50	6.50	6.50		
PD-Administration	11.00	6.00	6.00		
PD-Records	6.00	8.50	8.50		
PD-South Area Command	86.00	62.00	62.00		
PD-Investigation	7.00	13.00	13.00		
PD-Training	1.00	-	-		
PD-Special Operations	10.00	10.00	10.00		
PD-Narcotics	2.00	2.00	2.00		
PD-Community Services	3.00	3.00	3.00		
PD-Communications	18.00	21.00	21.00		
PD-Resource Management	2.00	4.00	4.00		
PD-Communications - Radio Shop	1.00	1.00	1.00		
PD-Northwest Area Command	30.00	26.00	26.00		
PD-Technology / NCIC	3.00	3.00	3.00		
PD-Internal Affairs	-	4.00	4.00		
PD-Traffic	-	8.00	8.00		
PD-Crime Analysis	-	2.00	2.00		
PD-Special Assignments	-	-	3.00	3.00	
PD-Crossing Guards	-	1.00	1.00		
PD-North East Area Command	-	25.00	25.00		
PD-Animal Control	4.00	4.00	4.00		
PD-Unfunded Positions	-	-	(44.00)	(44.00)	
Police Public Safety Tax Subtotal	**189.50**	**210.00**	**169.00**	**(41.00)**	**(19.5)**
PD-Security Control	14.00	14.00	14.00		
PD-Detention Command	48.00	53.00	54.00	1.00	1.9
PD-Contracts Inmate Programs	2.00	1.00	1.00		
PD-Training	-	1.00	1.00		
PD-Warrant Court Services	3.00	3.00	3.00		
PD-Class Laundry Housekeeper	1.00	1.00	1.00		
PD-Inmate Records	5.00	8.00	8.00		
PD-Commissary Resources	1.00	1.00	1.00		
PD-Food Services	4.00	4.00	4.00		
PD-FTEP RECR Background	-	4.00	-	(4.00)	(100.0)
Detention PS Tax Subtotal	**78.00**	**90.00**	**87.00**	**(3.00)**	**(3.3)**
Total FTE's Public Safety Tax Fund	**267.50**	**300.00**	**256.00**	**(44.00)**	**(14.7)**
Other Funds					
Miscellaneous Grant Fund	4.00	4.00	4.00		
Inmate Commissary Account	2.00	2.00	2.00		
More Cops Sales Tax	105.00	105.00	105.00		
PD-Unfunded Positions	-	-	(23.00)	(23.00)	
Total FTE's Other Funds	**111.00**	**111.00**	**88.00**	**(23.00)**	**(20.7)**
Total FTE's Police	**890.00**	**928.50**	**825.50**	**(103.00)**	**(11.1)**

FY 2009-10 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	400216	K9 Food & Medical Expense Increase			7,000		7,000	
00100	400222	Janitorial Service Contract			4,400		4,400	
00100	400226	Overtime - Internal Affairs		16,500			16,500	
00100	480253	Medical Contract Increase			843,900		843,900	
00100	480259	Inmate Food Increase			200,000		200,000	
00264	400217	Cellular Service for GPS Tracking Units			2,900		2,900	
00264	400217	Tactical Supply Expenditure Increase			10,000		10,000	
00281	400211	Penlink Maintenance Contract			18,800		18,800	
00281	400211	Wire Intercept Investigation Fees			20,000		20,000	
00287	400210	Laboratory Fee Increase			26,700		26,700	
00287	400211	Annual Physical Exams			49,500		49,500	
00287	400214	Overtime - Investigations		28,600			28,600	
00287	400214	Building Lease Increase			6,400		6,400	
00287	400216	Overtime - Special Operations		60,600			60,600	
00287	400220	Supplies Increase			4,000		4,000	
00287	400221	Overtime - Resource Management		7,500			7,500	
00287	400224	DIMS Maintenance Contract			6,700		6,700	
00287	400224	InfoUSA Directory License Fees			9,300		9,300	
00287	400224	Cradle to Grave Maintenance (Intelli-Site/Detention)			30,000		30,000	
00287	400224	Inmate Visitation Maintenance Contract			30,000		30,000	
00287	400224	Hard Cat Maintenance Contract			3,600		3,600	
00287	400224	PCSC Panel Replacements			50,000		50,000	
00287	400224	Migration-Charlie Dorm Security			185,000		185,000	
00287	400225	MCC Facility Lease Increase			5,200		5,200	
			-	**113,200**	**1,513,400**	**-**	**1,626,600**	**-**

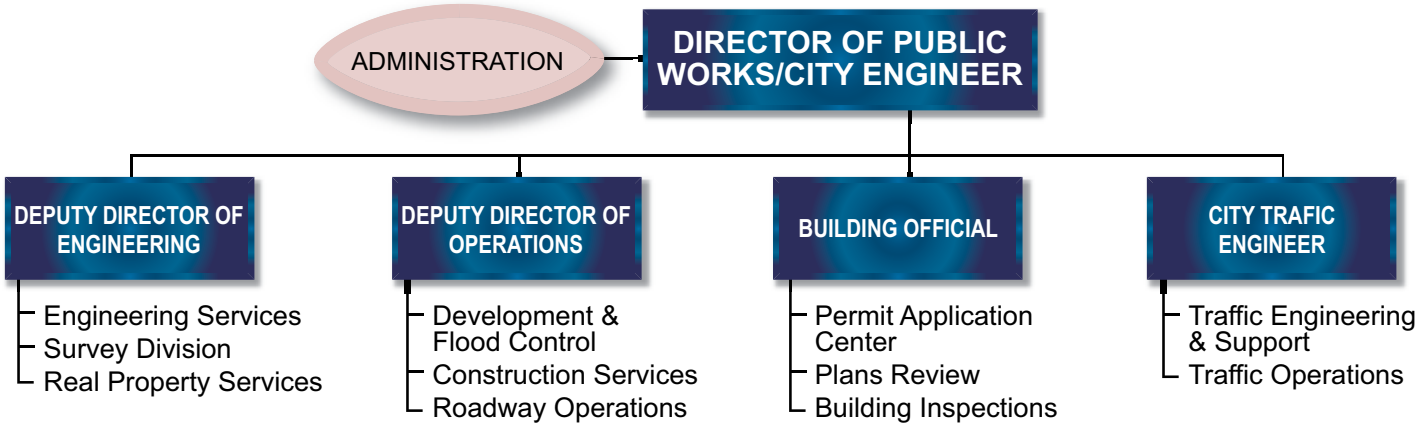
Department Performance Measures - Police Department	Actual FY 2007-2008	Goal FY 2008-2009	Estimated FY 2008-2009	Goal FY 2009-2010
POLICE				
Sworn Personnel per 1,000 Population				
Authorized	1.75	2.0	1.85	2.0
Actual	1.44	2.0	1.53	2.0
Calls for service				
Officer initiated	194,527	194,527	194,527	194,527
Community generated	136,089	136,089	136,089	136,089
Priority One (urgent) patrol dispatched calls				
Urgent Patrol dispatched calls	14,631	NA	14,631	14,631
Average Stack Minutes	5.09	< 5	5.09	5.09
Average Travel Minutes	5.58	< 6	5.58	5.58
Community Meetings				
Community Services Meetings*	113	113	113	100
Precinct Council	20	20	20	24
Chief's Council	9	9	9	12
DETENTION				
Food Service Activities				
Daily Meal Service	1,045,686	900,000	1,045,686	1,045,686
Senior Meals	8,140	8,000	8,140	8,140
INS Lunches	12,031	12,000	12,031	12,031
Operations				
Bookings	17,726	14,500	17,726	17,726
Average Daily Population				
Local	447	375	447	447
Federal	395	390	395	395
County	43	25	43	43
Inmate Activities				
Recreational Sessions	632	650	632	632
Religious Programs	471	2,500	471	471
Educational Programs	53	500	53	53

*Includes meetings and contacts by the Community Services Division such as Neighborhood Watch, Business Watch, and Apartment Watch.



K-9 Patrol

Public Works Department



Mission Statement

Provide responsive public services to our customers to promote the health, safety and welfare of our community. Provide a supportive, respectful working environment that encourages personal and professional growth.

Department Description

Including the Administration Division, the Public Works Department is comprised of eight (8) divisions as follows: Engineering Services, Survey, Development & Flood Control, Real Property Services, Construction Services, Roadway Operations, Traffic 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 **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) for 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 2,150 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.



Construction on new Wastewater facility

Fiscal 2008-09 Highlights

ENGINEERING SERVICES

- Awarded contracts for 12 major CIP projects totaling $60,600,000.
- Completed 10 construction projects in 2008 totaling $48.7million with only $480,000 (1%) in change orders.
  - Lamb Blvd Improvement Project I-15 to Northern Beltway: $34M
  - Las Vegas Wash Trails, Phases I & II: $4.3M
  - ADA/DOJ Sidewalk Compliance FY06-07: $2.3M (includes ramp program).
  - ADA Sidewalk Ramp Program FY 06-07
  - Major Street Rehabilitation Project FY 06-07: $2M
  - Valley View & MonteVista Park Restoration Projects: $1.1M
  - Playground Shelters - Aviary & Deer Springs Parks Project: $0.4M
  - Alexander Road Improvements: $0.5M
- Selected Whiting-Turner as Construction Manager at Risk for the new City Hall Project.
- Awarded the first phase of North 5th Street Superarterial Project.

SURVEY

- Surpassed 600,000 Geographic Information System (GIS) features collected and processed since inception of the Global Positioning System (GPS)/GIS Collection Program.
- Provided over 90% of surveying needs for design and construction of the Capital Improvement Program.
- Expanded the use of High Definition Scanner to collect survey information for topographic design surveys, municipal infrastructure, City facilities and forensic investigations.

DEVELOPMENT AND FLOOD CONTROL

- Began including RPS items in the review of Planning Commission agenda items and Civil Improvement Plans.
- Took on the processing and review of all Final and Parcel Maps that are associated with Civil Improvement Plans.
- Assisted RPS staff in the formation of annexation requirements and checklists and in the formation of SID policy and procedures.
- Completed Phase I of establishing a Stormwater Quality ordinance, incorporating the verbiage into Title 8 for Construction and Industrial Site requirements.

REAL PROPERTY SERVICES

- Completed Phase I of the North 5th Street Project (from Owens Avenue to the east side of Losee Road) consisting of 102 acquisitions and 248 relocations. A total of 76 demolitions (which included the required asbestos studies and, when necessary, abatement of asbestos materials) were completed.
- Ten Annexations were processed, which ultimately resulted in the addition of 11,464.1 acres to the City's boundaries, or 17.91 square miles total.
- The Annexation process was modified to reduce conflicts with zoning determinations as well as conflicts with the development process.
- GIS personnel completed the data and cartographical creations of the City's 2010 US Census; maintained the City's core maps and databases used for the City Map, Master Plan of Streets and Highways, Ward Boundary, Zip Code, Subdivision Boundary and Traffic Signal maps; performed updates to the Beautification and Sweeping Zones; performed GIS data conversion and maintenance of more than 70% of Public Works survey GPS points for the Asset Management Project; designed and implemented the City's Fiber Strand Geometric Network System; and completed numerous department and division map requests.

CONSTRUCTION SERVICES

- Contracted, designed and administered several joint developer/City construction projects. These projects have connected missing sections of roadways, completed storm drain systems and corrected problem improvements.
- Modified the existing Paradox project close-out database to an Excel format and updated cell information to match published Bond Status Report information. The database can now be used to track incomplete projects, summarize existing sureties and schedule close-out inspection activities.
- Standardized the surety reduction estimating process and established division reporting requirements.
- Achieved project release goals for commercial and residential private development projects, a major effort in assisting developers with surety releases while obtaining quality improvements.
- Successfully scanned all 2009 records into KOVIS. This is the third year that all CSD inspection records, lab test data, correspondence, etc., have been scanned into existing DFC project files.
- Released a record number of development (commercial and residential) performance bonds.

ROADWAY OPERATIONS

- Successfully swept every residential street once every two weeks. The downtown business district area is swept every week.
- The Beautification Program accomplished application of herbicides twice within the entire City limits.
- Completed additional pavement to assist in capacity issues at Ann Road and Commerce Street, provided a temporary roadway on Ann Road between Lawrence Street and Losee Road, and completed half street improvements on Clayton Street between Cartier and Carey Street.
- Concrete crews completed 2,126 linear feet of equivalent length of sidewalk on curb, gutter and sidewalk replacement.
- Successfully implemented a Pavement Preservation Program and completed 205,000 square yards of slurry sealing, cape sealing and micro-surfacing of City roadways.
- Completed the Action Plan to address issues from the internal audit report of daily operations, and completed a time line for addressing all required actions.

TRAFFIC OPERATIONS

- Installed 38 miles of Pavement Markings; 916 Fire Hydrant curbs painted.
- 825 Street Name Signs Upgraded; 134 School Signs Upgraded; 21.84 Miles of Fiber Optic Cable Installed.
- Eight Facilities Serviced with Fiber Optic: PD Mobile Command, Detective Office, Purchasing Office, Alexander Library, Craig Ranch Golf Course, PD to Justice Facility, NCC Switch over, and RTC/FAST ITS Project.
- Four Traffic Signals Constructed In House: Carey & Clayton, Washburn & Simmons, Washburn & Clayton, and Tropical Parkway & Simmons; 6 School Flashers Constructed.
- 16 Traffic Signals Inspected and Turned On (Contractor Built).
- 1,353 Street Light Luminaries Repaired / Replaced; 130 Street Light Poles Replaced.
- Park Lighting accomplishments consist of:
  - Replaced all poles and fixtures at Flores Park, vandal-proofed.
  - Removed Rain Bird controls and replaced all Park irrigation controls with Cal Sense.
  - Rewired and vandal-proofed area lighting poles at Cheyenne Peaking Basin.
  - Upgraded lighting at Valley View Park.
  - Installed trench with conduit and wire, installed new 125 amp service pedestal for Utilities Dept. at Coleman water tanks.
  - Installed 135 locking hand hole covers in the Las Vegas Wash Trails.
  - Installed new photo cells and lamps at the Detention Center and monument signs along Civic Center.
  - Secured storage containers at 212 E. Brooks with lights and fencing.
  - Created Park Lighting Standards Book with the assistance of Engineering Division.

BUILDING SAFETY

- Working closely with the Information Technology staff, developed Building Safety Interactive Web Services. This technology allows customers the ability to inquire about their applications, reviews, and inspections online.

- Established a new Building Appeals Board.
- Working together with Neighborhood Services, began the Housing Condition Survey, a state-mandated program, whereby an inspection must be made of each house within the City of North Las Vegas.
- Comprised a team of inspectors to review existing expired permits to determine if the permits were either expired, incomplete or required additional inspections.

TRANSPORTATION PLANNING

- Finalized development of the Citywide Transportation Model.
- Reviewed and commented on the Downtown Master Plan.
- Completed traffic simulation modeling of existing conditions for the downtown area.
- Reviewed 95 traffic civil plans.
- Reviewed 64 traffic studies.

Fiscal 2009-10 Goals

ENGINEERING

- Award 22 projects in 2009 totaling $230M in construction costs.
- Complete 10 projects in 2009 totaling $55M in construction costs with less than 2% ($1.1M) in construction change orders.
- Develop a roadway rehabilitation plan that addresses all streets, major and minor, with a pavement condition number of less than 85 over a 5-year period within the existing $2.5M annual street rehabilitation budget.
- Develop a plan to use more Federal Highway Funds (STP) for major roadway projects.
- Develop a plan to use more Federal Highway Funds (CMAQ) for traffic signal corridor improvements.
- Prepare a phasing plan for the remaining portion of North 5th Street between Owens and Cheyenne Avenue, based on current and future RTC funding availability.
- Implement the new Tririga Project Management software by December 1, 2009.

SURVEY

- Provide over 80% of surveying services to support the Capital Improvement Program.
- Collect GIS Information on 100% of new “wet utility” infrastructure improvements within the City and the City’s Utility Service Areas and expand the gathering of City “dry utility” conduits carrying fiber optic, communication and electrical cables in support of the GPS/GIS data collection and asset management programs.
- Improve GPS/GIS data transfer compatibility between GPS processing software and GIS software programs to improve accuracy of asset management and efficiency of staff members.
- Begin expansion of City Horizontal and Vertical Control networks to Apex Annexation areas in anticipation of future infrastructure and private sector improvements.

DEVELOPMENT AND FLOOD CONTROL

- Complete design of the Colton Channel utilizing internal DFC staff.
- Develop written policies and procedures for structural review of flood control facilities, street profile and intersection design in developing areas, acquiring as-built drawings for developer constructed Regional Flood Control Facilities, and dry utility under-grounding and location of appurtenances.
- Work with IT to allow for internet access to project status.
- Spearhead the streamlining of all Hansen applications for the Development Services Center (DSC).

REAL PROPERTY SERVICES

- Complete acquisition of the necessary rights of way for Losee Road, Phase I; for the ADA Ramps Project; and the eight remaining parcels south of Brooks Avenue for the North 5th Street Project.
- Complete acquisition of a portion of right-of-way from Walgreen’s property at McDaniel Street and Civic Center Drive for the open space for the new City Hall site.
- Continue to assist Neighborhood Services in the negotiations for the voluntary acquisitions for Windsor Park.
- Finalize and implement the new SID process.
- Continue to participate in resource-sharing opportunities.
- Establish a consistent and reliable process for various local and federal agencies in the granting of rights of way to the City to avoid delays in projects.
- Create a succession plan for the division by evaluating the functions of Real Property Services within the organization, recognizing the competencies of existing staff to perform said functions and identifying areas that require additional development.

- GIS to convert and improve the Public Works web page and all existing maps; develop and support the mapping aspects and needs of Engineering Services' projects; and seek future opportunities to present the capabilities and benefits of GIS and Geoprocessing throughout the divisions and department.

CONSTRUCTION SERVICES

- Release an average of $11M per quarter in surety bonds until the minimum surety retention is achieved.
- Achieve an 85% inspection efficiency rate on daily inspections.
- Average completed punch-lists of 90 per quarter.
- Close-out a minimum of 90 projects until the minimum project retention is achieved.

ROADWAY OPERATIONS

- Manage the newly created Pavement Maintenance Management Program providing a direct involvement with engineering staff to accomplish over 61,000 square feet of programmed surface maintenance.
- Continue to sweep every residential street once every two weeks and the downtown business district area weekly.
- Clean and apply herbicides to 31.6 square miles within the City limits.
- Complete 90 lane miles of crack sealing with internal staff.
- Respond to all citizen requests related to trip hazards on sidewalks and deteriorated curbs/gutters.

TRAFFIC OPERATIONS

- Stripe 50 miles per year of lane markings citywide.
- Replace 600 street name signs and 400 "other" sign types as part of Sign Upgrade program.
- Install 3 miles of single mode fiber optic cable per year for traffic signal timing control.
- Construct 6 new traffic signals with in-house crews per year.
- Install and secure 500 street light wire anti-theft devices.
- Replace 100 substandard residential street light poles.
- Replace 300 residential street luminaire fixtures per year.
- Provide routine preventive maintenance on 80 traffic signals (66% of total signals).

BUILDING SAFETY

- Adopt the 2009 Editions of the International Code Council Codes, 2009 Editions of the Uniform Plumbing and Mechanical Codes and the 2008 National Electrical Code.
- Adopt the City of North Las Vegas Property Maintenance Code.
- Revise and adopt a new Building Administrative Code.
- Expand the process for electronically conveying electrical and gas service authorizations to the local utility companies, utilizing the Blackberry devices and Hansen application. Currently, only residential tags are included in this process; however, the expanded process will include all new construction. This process eliminates the need for issuing paper tags, allowing a much faster and more efficient system.
- Expand the technology of our Interactive Web Services to allow requests for re-inspections, responses to plans check comments, payments on-line, etc.
- Import all microfiche documents to the electronic records retrieval system, the last step in creating a single means of records retrieval.
- Improve existing Insurance Services Office (ISO) rating.

TRANSPORTATION PLANNING

- Implement and achieve newly adopted divisional performance measures.
- Review and comment on BLM's Conservation Transfer Area Environmental Impact Statement.
- Conduct 48 hour traffic counts at 85 locations.
- Continue participation in development of the City's Trails and Bikeways Master Plan.

Department Financial Trend - Public Works	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs 2010 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	19,739,767	20,263,070	23,440,500	3,177,430	15.7
Employee Benefits	8,082,790	7,662,650	9,504,000	1,841,350	24.0
Supplies & Services	13,320,536	15,228,910	11,713,800	(3,515,110)	(23.1)
Capital Outlay	71,218,326	82,576,079	55,486,000	(27,090,079)	(32.8)
	112,361,419	**125,730,709**	**100,144,300**	**(25,586,409)**	**(20.4)**
Expenditures by Division					
PW-Building Safety	8,346,887	8,854,600	7,739,100	(1,115,500)	(12.6)
PW-Resident Inspector Program					
PW-Traffic Operations	14,561,012	11,913,339	7,955,700	(3,957,639)	(33.2)
PW-Dev Flood Control	18,759,107	37,286,900	29,681,700	(7,605,200)	(20.4)
PW-Administration	1,485,157	1,705,700	1,728,100	22,400	1.3
PW-Roadway Operations	58,137,702	58,895,350	28,629,700	(30,265,650)	(51.4)
PW-Engineering Services	5,148,370	3,493,400	18,208,400	14,715,000	421.2
PW-Real Property Services	1,205,381	1,447,100	1,016,700	(430,400)	(29.7)
PW-Construction Services	2,289,481	2,697,700	2,523,100	(174,600)	(6.5)
PW-Survey	2,391,682	2,481,400	2,661,800	180,400	7.3
PW-Engineering Planning	36,640				
PW-Vacancy		(3,044,780)		3,044,780	(100.0)
	112,361,419	**125,730,709**	**100,144,300**	**(25,586,409)**	**(20.4)**
Expenditures by Fund					
General Fund	31,710,983	33,685,430	32,471,800	(1,213,630)	(3.6)
Vacant Bldg Clearance					
Street Maintenance, Parks, Fire Stations	571,075	500,000	750,000	250,000	50.0
Public Safety Tax	4,818				
Workers Compensation Fund	45,186				
Total Operating Funds	**32,332,062**	**34,185,430**	**33,221,800**	**(963,630)**	**(2.8)**



The new Aliante Station Casino & Hotel in North Las Vegas

Department Financial Trend - Public Works (continued)

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs 2010 Variance Amount	Percent
Capital Projects					
Civic Ctr Dr. Traffic Safety Improvements Ph I		250,000	288,300	38,300	15.3
Kiel Ranch Restoration & Operation			18,100	18,100	
Alexander Library	171,902	275,000		(275,000)	(100.0)
Civic Center 2006 Bonds	106,848		1,795,000	1,795,000	
Police Headquarters Rehab	207				
Municipal Facilities	3,130		22,500	22,500	
Park & Recreation Capital Projects	105,716				
Street Projects	5,080,173	5,106,000	5,397,000	291,000	5.7
Aliante	636,572				
LV Wash Trails, Ph II	12,061				
Public Safety Projects - Police			132,000	132,000	
Public Safety Projects - Fire	28,219		16,500	16,500	
Traffic Signal Projects	3,371,702	3,064,279	500,000	(2,564,279)	(83.7)
Public Safety Projects 2006A Bonds	271,273		1,109,100	1,109,100	
Ann Rd Special Assessment					
Simmons Street Channel	65,926				
Centennial Parkway Channel East					
Upper Las Vegas Wash (Craig-Elkhorn)	(12)				
A Channel - Craig Confluence	38,374	7,000		(7,000)	(100.0)
A Channel Lining	147,972	5,000		(5,000)	(100.0)
ADA Accessibility	107,743				
Las Vegas Wash Main Branch	28,253	685,000		(685,000)	(100.0)
Range Wash Storm Drain	5,285,281	1,789,000		(1,789,000)	(100.0)
Multi-Modal Event Mgt System	300,847	498,000		(498,000)	(100.0)
RTC - Traffic Signals	4,537,974	1,245,000	468,000	(777,000)	(62.4)
FD - Flood Control Projects	10,791,960	30,992,000	27,678,300	(3,313,700)	(10.7)
Craig Road Improvements Ph I	286,934				
Ann Road Improvements					
Martin Luther King Ph II	200,064				
Clayton Street Improvements	259,380				
Lamb Blvd / I-15 to Beltway	9,162,586	3,190,000		(3,190,000)	(100.0)
FC - Transportation Projects	162,848	1,300,000	4,000,000	2,700,000	207.7
RTC - Transportation Projects	38,050,010	43,074,000	21,885,200	(21,188,800)	(49.2)
NDOT - Capital Projects	84,421	65,000	884,200	819,200	1,260.3
Parks & Rec Projects 2006A Bonds	94,030		750,000	750,000	
Parks & Rec Projects - BLM	619,127		1,978,300	1,978,300	
Utilities - Water Fund	10,291				
Utilities - Wastewater Fund	7,545				
Total Capital Projects	**80,029,357**	**91,545,279**	**66,922,500**	**(24,622,779)**	**(26.9)**
Total Departmental Expenditures	**112,361,419**	**125,730,709**	**100,144,300**	**(25,586,409)**	**(20.4)**



North Las Vegas trails project

Department Financial Trend - Public Works (continued)

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs 2010 Variance Amount	Percent
Authorized Personnel					
General Fund					
PW-Building Safety	73.00	70.00	70.00		
PW-Traffic Operations	30.00	29.00	36.00	7.00	24.1
PW-Dev Flood Control	19.00	18.00	18.00		
PW-Administration	13.00	13.00	13.00		
PW-Roadway Operations	42.00	43.00	43.00		
PW-Engineering Services	42.00	41.50	41.50		
PW-Real Property Services	12.00	12.00	12.00		
PW-Construction Services	19.00	20.00	20.00		
PW-Survey	20.00	20.00	20.00		
PW-Deleted Positions	-	-	(30.00)	(30.00)	
Total FTE's General Fund	**270.00**	**266.50**	**243.50**	**(23.00)**	**(8.6)**
Other Funds					
Traffic Signal Projects	7.00	7.00	-	(7.00)	(100.0)
Total FTE's Other Funds	**7.00**	**7.00**	**-**	**(7.00)**	**(100.0)**
Total FTE's Public Works	**277.00**	**273.50**	**243.50**	**(30.00)**	**(11.0)**

FY 2009-10 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00100	290311	***NO SUPPLEMENTAL REQUESTS***						
			-	-	-	-	-	-



A view of the new Alexander Library campus that includes a play area

Department Performance Measures - Public Works	Actual FY 2007-2008	Goal FY 2008-2009	Total FY 2008-2009	Goal FY 2009-2010
Engineering Services				
Average # of active, funded capital improvement projects	56.5	62	66	55
Total cost of construction contracts awarded (in millions)	$60.92	$88	$173	$85
Average # of active projects managed per project manager	6.3	7.3	6.6	5.5
% of CIP Projects designed in-house	22%	20%	18%	20%
% of labor reimbursable	75%	75%	73%	75%
Construction Services				
# inspections performed	12,072	9,800	4,500	4,500
# of projects finaled - commercial/industrial	56	40	60	40
# of projects finaled - residential	57	50	90	50
Avg. # of inspections per inspector per quarter	208	205	200	125
# of punchlists completed	N/A	260	400	350
Development and Flood Control				
# construction permits issued (all types)	1,100	806	761	900
% revisions reviewed & processed in 1 week	91%	95%	92%	95%
Avg. time per in-house civil plan review (days)	11.2	14	12.9	14
Avg. time per in-house drainage study review (days)	32.1	28	22.75	28
Real Property Services				
# maps reviewed & processed	49	unknown	153	200
# Planning Commission items reviewed	47	200	150	200
# addresses assigned	806	400	765	400
# documents recorded	162	800	800	800
% maps reviewed and processed within 3 weeks	25%	40%	0%	40%
% addresses assigned within one week of map approval	100%	100%	100%	100%
Survey				
# technical reviews completed (maps, documents)	279	250	177	175
# GPS features collected (new & existing)	66,371	85,000	64,732	85,000
# CIP/Utility projects (design assistance)	51	40	60	45
% of first reviews of maps completed within 2 weeks	75%	80%	68%	80%
% of newly constructed GPS features collected at inspection	98%	98%	97%	98%
Avg. time per technical review (first review, hours)	6.7	6	9.7	6
Avg. # GPS features collected per day	87	100	91	100



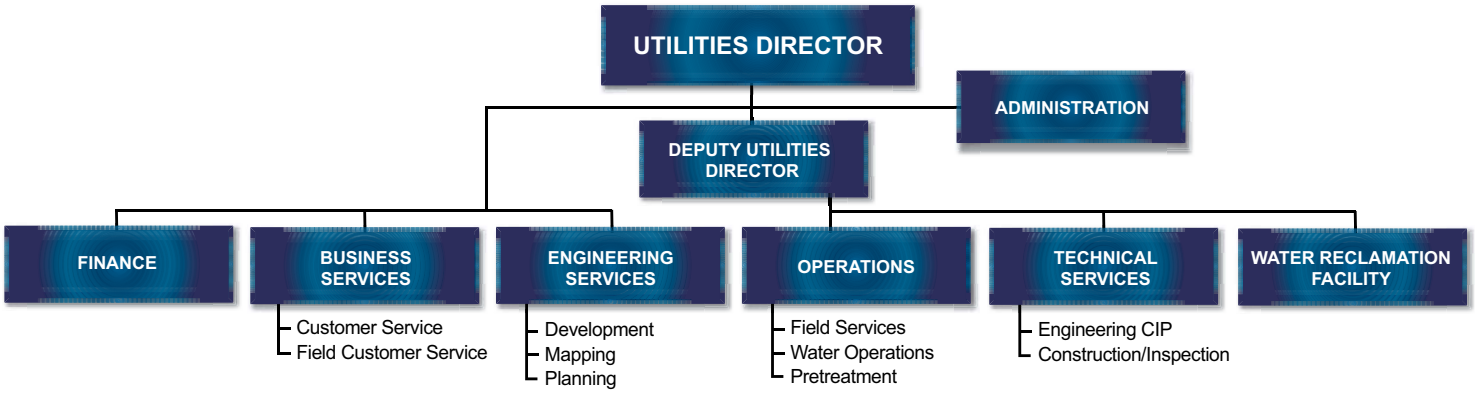
North Las Vegas Petitti Park improvements

Department Performance Measures - Public Works	Actual FY 2007-2008	Goal FY 2008-2009	Total FY 2008-2009	Goal FY 2009-2010
Roadway Operations				
# of gutter miles of City streets swept	43,828	40,000	47,734	35,808
# of acres of facilities maintained	1,489	1,530	1,530	1,530
# of square miles of sprayed/maintained shoulders	36	32	39	32
Traffic Operations				
# of miles of pavement markings installed	25	25	31	50
# of traffic signs replaced (street name + all others)	1,251	900	986	1,000
# of miles of fiber optic cable installed	10	2	13	10
# of new traffic signals	6	6	14	6
# of street lights upgraded	840	300	357	400
Transportation Planning				
# of warrant/speed studies	92	60	75	80
# of traffic count locations	87	85	90	95
Building Safety				
# of permits issued	9,616	7,000	5,054	7,000
% of plans outsourced	48%	n/a	18%	n/a
% of over-the-counter permits of total permits issued	60%	n/a	60%	n/a
% of all < $3M in valuation completed within 8 days	49%	100%	95%	100%
% of all > $3M in valuation completed within 12 days	39%	100%	100%	100%
% of all inspection requests being serviced by IVR	97%	100%	96%	100%
Avg. # days for issuing tract home permits, after approval	5	5	1	5
Avg. # inspections performed per inspector	13	10	12	10



The new VA Hospital under construction in North Las Vegas

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 five 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 two sections: Field Customer Services and Customer 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. This section also handles technology interface, project planning and testing, and related support services. The Automated Meter Reading Project is the highest priority for this section.

- The **Customer Services** section performs cashiering, office customer services, call center, billing, bill printing, and bill payment processing.

Engineering Services includes 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 Water Reclamation Facility will treat wastewater after construction is completed. It will ensure that the treatment meets all local, state, and federal guidelines.

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, 672 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 through the inspection and of permitting industrial/ commercial businesses.

The City of North Las Vegas' (City) growth and the increased cost of conveying wastewater to the City of Las Vegas for treatment prompted the City Council to initiate the design and construction of a water reclamation facility that would be owned and operated by the City. The **Water Reclamation Facility is the fifth division** within the Utilities Department and the mission is to provide a high quality of wastewater treatment to meet regulatory requirements and be able to do so in the most cost effective manner.

Construction of the Water Reclamation Facility was initiated in November 2008 and is anticipated to be completed in the second quarter of 2011. It will utilize state of the art MBR Technology as the treatment process, and will provide wastewater treatment to over 58,500 customers located in the City of North Las Vegas and portions of Clark County.

Responsibilities for this division are as follows:

- Operation of the Water Reclamation Facility to meet the regulatory effluent discharge limits
- Perform scheduled maintenance on the equipment within the Water Reclamation Facility
- Regulatory permitting and reporting as required
- Planning and budgeting for Water Reclamation Facility operations



Artist rendering of the water reclamation facility currently under construction

Fiscal 2008-09 Highlights

- Construction of the Water Reclamation Facility was initiated on November 14, 2008, and is projected to be completed by the second quarter of 2011. Ceremonial ground-breaking was on January 29, 2009.
- Funding the Water Reclamation Facility – The City has secured an additional $1,925,000 in Title XVI funds from the Bureau of Reclamation.
- Automated Meter Reader Project - Completed the project by installing over 18,000 water meters during the year resulting in over 82,500 water meters being read by radio.
- 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 1,638 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 161 gallons. With the addition of 1,638 new residents and warmer and dryer than normal weather conditions, the average daily customer demand increased from 50.4 million gallons to 48.2 million gallons, a 4.4% decrease.
- 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.
- UDevelopmental Services – Implemented on-line project tracking system for external and internal customers.
- 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 – Continued implementation and integration of the TopoBase utility mapping and information management system.

Fiscal 2009-10 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.
- Continue construction of the Water Reclamation Facility.

Department Financial Trend - Water

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs 2010 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	5,948,528	7,107,700	6,779,500	(328,200)	(4.6)
Employee Benefits	2,319,338	2,590,100	2,647,100	57,000	2.2
Supplies & Services	18,974,157	23,767,000	21,481,500	(2,285,500)	(9.6)
Capital Outlay	3,805,086	6,285,677	4,030,300	(2,255,377)	(35.9)
Principal		3,047,400	3,372,200	324,800	10.7
Interest	1,601,217	1,473,200	1,583,100	109,900	7.5
Depreciation	4,949,366	5,200,000	5,400,000	200,000	3.8
PW Indirect Allocation	432,000	216,000		(216,000)	(100.0)
Debt Issuance Costs	101,742				
	38,131,434	**49,687,077**	**45,293,700**	**(4,393,377)**	**(8.8)**
Expenditures by Division					
UD-Administration	673,655	991,600	949,500	(42,100)	(4.2)
UD-Operations	7,869,398	9,721,800	10,505,300	783,500	8.1
UD-Pump Operations	2,341,057	3,620,500	3,438,700	(181,800)	(5.0)
UD-Support Services	15,176,879	16,622,100	17,074,800	452,700	2.7
UD-Field Services	2,116,318	2,184,500	2,221,600	37,100	1.7
UD-Mapping	451,360	495,500	462,100	(33,400)	(6.7)
UD-Planning	574,817	1,018,400	786,300	(232,100)	(22.8)
UD-Development	386,551	457,900	360,600	(97,300)	(21.2)
UD-Office Customer Service	1,033,634	1,152,200	1,028,000	(124,200)	(10.8)
UD-Field Customer Service	717,924	1,443,400	1,319,300	(124,100)	(8.6)
UD-Financial	1,236,995	1,455,500	1,425,100	(30,400)	(2.1)
UD-Special Projects	711,806	762,000	738,000	(24,000)	(3.1)
UD-Technical Services	295,587	577,300	592,400	15,100	2.6
UD-Inspection	548,523	627,000	584,300	(42,700)	(6.8)
UD-CIP Design/Const. Mgmt	3,996,930	8,557,377	3,909,100	(4,648,277)	(54.3)
UD-Vacancy			(101,400)	(101,400)	
	38,131,434	**49,687,077**	**45,293,700**	**(4,393,377)**	**(8.8)**
Expenditures by Fund					
Water Utility	38,131,433	49,687,077	45,293,700	(4,393,377)	(8.8)
Total Operating Funds *	**38,131,433**	**49,687,077**	**45,293,700**	**(4,393,377)**	**(8.8)**
Authorized Personnel					
UD-Administration	4.20	4.80	4.80		
UD-Pump Operations	18.00	19.00	19.00		
UD-Support Services	1.20	0.60	0.60		
UD-Field Services	15.00	15.00	15.00		
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	10.90	10.50	10.50		
UD-Field Customer Service	11.50	10.50	10.50		
UD-Financial	6.60	6.60	6.60		
UD-Special Projects	8.00	10.00	10.00		
UD-Technical Services	3.30	3.30	3.30		
UD-Inspection	4.80	4.80	4.80		
UD-Unfunded Positions	-	-	(2.20)	(2.20)	
UD-Deleted Positions	-	-	(8.00)	(8.00)	
Total FTE's Water	**93.10**	**94.70**	**84.50**	**(10.20)**	**(10.8)**

* This schedule includes depreciation expense.

Department Financial Trend - Wastewater

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs 2010 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	2,984,456	3,584,500	3,198,400	(386,100)	(10.8)
Employee Benefits	1,160,600	1,310,900	1,242,800	(68,100)	(5.2)
Supplies & Services	14,271,273	22,195,100	15,857,600	(6,337,500)	(28.6)
Capital Outlay		80,674,584	139,212,000	58,537,416	72.6
Principal		301,600	2,684,900	2,383,300	790.2
Interest	6,634,972	6,619,400	6,651,300	31,900	0.5
Depreciation	2,408,091	2,700,000	2,800,000	100,000	3.7
PW Indirect Allocation	288,000	144,000		(144,000)	(100.0)
Debt Issuance Costs	(77,345)		1,430,000	1,430,000	
	27,670,047	**117,530,084**	**173,077,000**	**55,546,916**	**47.3**
Expenditures by Division					
UD-Administration	399,669	649,400	594,900	(54,500)	(8.4)
UD-Operations	9,397,702	9,621,800	13,567,000	3,945,200	41.0
UD-Support Services	12,421,969	15,033,700	14,298,300	(735,400)	(4.9)
UD-Pretreatment	868,157	1,292,900	1,109,800	(183,100)	(14.2)
UD-Field Services	1,173,490	1,597,200	1,505,000	(92,200)	(5.8)
UD-Mapping	285,961	331,000	308,900	(22,100)	(6.7)
UD-Planning	131,897	158,700	178,600	19,900	12.5
UD-Development	254,496	302,100	236,900	(65,200)	(21.6)
UD-Office Customer Service	521,884	700,800	547,700	(153,100)	(21.8)
UD-Financial	819,869	968,000	943,100	(24,900)	(2.6)
UD-Special Projects					
UD-Technical Services	250,307	384,500	335,700	(48,800)	(12.7)
UD-Inspection	385,383	415,400	384,400	(31,000)	(7.5)
UD-CIP Design/Const Mgt	759,263	86,074,584	139,212,000	53,137,416	61.7
UD-Vacancy			(145,300)	(145,300)	
	27,670,047	**117,530,084**	**173,077,000**	**55,546,916**	**47.3**
Expenditures by Fund					
Wastewater Utility	27,729,283	37,229,684	34,516,600	(2,713,084)	(7.3)
Wastewater - Reclamation Project	(59,235)	80,300,400	138,560,400	58,260,000	72.6
Total Operating Funds *	**27,670,048**	**117,530,084**	**173,077,000**	**55,546,916**	**47.3**
Authorized Personnel					
UD-Administration	2.80	3.20	3.20		
UD-Support Services	0.80	0.40	0.40		
UD-Pretreatment	8.00	10.00	10.00		
UD-Field Services	10.00	10.00	10.00		
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	7.00	7.00		
UD-Financial	4.40	4.40	4.40		
UD-Technical Services	2.20	2.20	2.20		
UD-Inspection	3.20	3.20	3.20		
UD-Unfunded Positions	-	-	(1.80)	(1.80)	
UD-Deleted Positions	-	-	(3.00)	(3.00)	
Total FTE's Wastewater	**44.40**	**46.80**	**42.00**	**(4.80)**	**(10.3)**

* This schedule includes depreciation expense.

FY 2009-10 Approved Supplemental Requests

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies & Services	Capital	Total Request	Non-Recurring
00610	600323	Wholesale Water			1,002,000		1,002,000	
			-	-	**1,002,000**	-	**1,002,000**	-

Department Performance Measures - Utilities

	Actual FY 2007-2008	Goal FY 2008-2009	Estimated FY 2008-2009	Goal FY 2009-2010
Field Services				
Valves Exercised	1,933	3,120	3,001	3,328
Water Repairs - Copper	93	n/a	96	n/a
Water Repairs - Poly	133	n/a	144	n/a
Water Operations				
Water Demand Average MGD	48.76	51	49	51
Service Requests - Total	1667	n/a	1177	n/a
Service Requests - One Hour Response	79.11%	80%	90%	95%
Chlorine Residual > 0.30, Monthly Average	99%	99%	99%	99%
Backflow Installations - New	508	n/a	362	n/a
Backflow Installations - Retrofit	75	n/a	143	n/a
Assembly Certificate Compliance	93%	80%	95%	95%
Water Use Surveys Completed	2	100	155	150
Environmental Services				
Sewer Inspection, TV (footage)	233,848	250,000	286,071	300,000
Sewer Maintenance Cleaning (footage)	457,015	500,000	984,924	739,000
Sewer Overflows	20	n/a	15	n/a
Sewer Flows Average MGD	17.25	18	18.0 (CLV now monitoring)	20
Building Plan First Reviews	577	n/a	355	n/a
Building Plan Comment Letters	295	n/a	147	n/a
Utility Billing				
Number of Bills	994,641	n/a	978,392	n/a
Amount of Bills	$94,952,762	n/a	$106,172,732	n/a
Call Center				
Calls In	163,503	n/a	185,128	n/a
Calls Received	149,028	n/a	167,132	n/a
Calls Abandoned	14,475	n/a	17,996	n/a
% of Calls that were Calls Received	91%	90%	90%	90%
Cashiering				
Civic Center Location Transactions	82,878	n/a	79,102	n/a
Fort Sumter Location Transactions	22,276	n/a	22,828	n/a
Conservation				
Issues	782	n/a	548	n/a
Landscape Issues	76%	n/a	72%	n/a
Non-Landscape Issues	24%	n/a	28%	n/a
Customer Service - Field				
Service Requests	90,717	n/a	77,064	n/a
Meter Reading				
Number of Reads	993,013	n/a	1,001,518	n/a
Manual Reads	261,213	n/a	41,141	n/a
Auto Reads (AMR)	731,800	n/a	960,377	n/a

Department Performance Measures - Utilities	Actual FY 2007-2008	Goal FY 2008-2009	Estimated FY 2008-2009	Goal FY 2009-2010
Engineering Services				
Plans Processed	953	1000	597	600
Plans Reviewed within Established Time	888	900	583	570
% Plans Reviewed within Established Time	93.2%	90.0%	97.7%	95.0%
% Above Average Ratings, Customer Satisfaction Responses	96.7%	90.0%	90.0%	90.0%
Information Requests	457	250	250	225
% Information Requests, 1-Day Completion	91.0%	90.0%	97.0%	90.0%
HGL Requests	165	235	88	90
% HGL Requests within 2-Day Completion	100.0%	90.0%	100.0%	95.0%
Residential Plan Reviews	207	220	70	60
Commercial Plan Reviews	749	700	527	540
Mapping Updates within Established Time	70.0%	90.0%	85.0%	90.0%
Lots Approved	676	1,000	117	110
Technical Services				
Final Inspection/C of O/Punch List (scheduled/completed)	533/533	241/ 241	326/326	241/241
Non-CIP Inspections - Water (scheduled/completed)	3,049/3,049	2,633/2,633	2,181/2,181	2,633/2,633
Non-CIP Inspections - Sewer (scheduled/completed)	1,296/1,296	1,268/1,268	701/701	1,268/1,268
Number of Total Inspections	4,878	3,500	3,207	3,500
Number of Inspections Per Day/Per Inspector	6	8	4	8
CIP Inspections - Water (hours)	574	n/a	488	n/a
CIP Inspections - Sewer (hours)	120	n/a	125	n/a
Line Locate Requests	14,887	13,000	7,722	13,000
Line Locates Marked	14,309	13,000	7,722	13,000



The City of North Las Vegas water reclamation facility ground-breaking ceremony in January of 2009

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 $500,000 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 $3,424,800; the Public Safety Tax Fund of $4,079,200; the Park District Construction Funds of $4,700,000; and the Parks, Street Maintenance, Fire Fund of $10,244,000 are also included in the Transfers and Other Expenses budget. A reconciliation of the interfund transfers for FY 2009/10 follows the Department financial trend.



Department Financial Trend - General Expense

	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget	2009 vs 2010 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	2,266,764	2,354,850	232,700	(2,122,150)	(90.1)
Employee Benefits	6,126,682	5,664,670	4,872,500	(792,170)	(14.0)
Supplies & Services	5,917,718	13,445,100	10,022,500	(3,422,600)	(25.5)
Capital Outlay	15,872,341	613,000	50,294,000	49,681,000	8,104.6
Intragovernmental Charges					
Transfers Out	114,741,547	93,194,936	81,660,600	(11,534,336)	(12.4)
Interest Expense		410,000		(410,000)	(100.0)
Contingencies		131,964	500,000	368,036	278.9
	144,925,052	**115,814,520**	**147,582,300**	**31,767,780**	**27.4**
Expenditures by Division					
General Expense	23,389,944	15,876,400	58,730,200	42,853,800	269.9
Employee Benefits	2,491,441	3,791,500	2,773,300	(1,018,200)	(26.9)
Workers Comp	2,264,244	1,741,300	1,774,100	32,800	1.9
Self Insurance	1,774,503	2,575,000	2,575,000		
GG-Vacancy		(1,796,580)	(730,900)	1,065,680	(59.3)
Desert Tortoise	263,373	300,000	300,000		
Transfers (Fund 100)	13,346,719	9,855,236	3,424,800	(6,430,436)	(65.2)
Transfers (Fund 222)		300,000	300,000		
Transfers (Fund 222)			443,200	443,200	
Transfers (Fund 230)	1,948,316	737,000	400,000	(337,000)	(45.7)
Transfers (Fund 234)	2,000,000				
Transfers (Fund 251)	7,500				
Transfers (Fund 253)	568,400	715,000	200,000	(515,000)	(72.0)
Transfers (Fund 254)			4,500,000	4,500,000	
Transfers (Fund 268)	13,182,200	15,148,100	10,244,000	(4,904,100)	(32.4)
Transfers (Fund 271)	300,000	300,000	300,000		
Transfers (Fund 275)			29,800	29,800	
Transfers (Fund 276)	31,951				
Transfers (Fund 277)			171,700	171,700	
Transfers (Fund 282)	929,700	2,200,000		(2,200,000)	(100.0)
Transfers (Fund 283)	4,438				
Transfers (Fund 287)	2,331,500	1,394,600	4,079,200	2,684,600	192.5
Transfers (Fund 290)		300,000	300,000		
Transfers (Fund 298)		200,000	1,000,000	800,000	400.0
Transfers (Fund 299)	1,947,907				
Transfers (Fund 406)	36,556				
Transfers (Fund 406)	9,500,000		6,025,200	6,025,200	
Transfers (Fund 408)	120,000		62,500	62,500	
Transfers (Fund 409)	282,832				
Transfers (Fund 410)	20,995				
Transfers (Fund 411)	3,844,000	14,700,000	5,000,000	(9,700,000)	(66.0)
Transfers (Fund 418)	500,000				
Transfers (Fund 610)	18,223,259	20,047,720	31,071,000	11,023,280	55.0
Transfers (Fund 612)	12,604,671				
Transfers (Fund 620)	12,115,048	14,952,280	13,556,000	(1,396,280)	(9.3)
Transfers (Fund 622)	11,862,838				
Transfers (Fund 711)	6,000,000	12,000,000		(12,000,000)	(100.0)
Transfers (Fund 720)			553,200	553,200	
Transfers (Fund 750)	3,000,000	345,000		(345,000)	(100.0)
Transfers (Fund 815)	32,718				
Contingencies		131,964	500,000	368,036	278.9
	144,925,053	**115,814,520**	**147,582,300**	**31,767,780**	**27.4**

Fiscal 2010 Transfer Reconciliation

Revenues - Transfers In

Fund	Account	Amount	Fund Description	Account Description (Transfer From)
00100	370222	300,000	General Fund	Trf From-Redevelopement
00100	370290	300,000	General Fund	Trf From-Library
00100	370275	29,800	General Fund	Trf From-P & R Activities
00100	370277	171,700	General Fund	Trf From-P & R Safekey
00100	370298	1,000,000	General Fund	Trf From-E-911
00100	370610	20,571,000	General Fund	Trf From-Water Fund
00100	370620	13,556,000	General Fund	Trf From-Wastewater
00100	370720	553,200	General Fund	Trf From-Employee Benefits Self Insurance
00100	370408	62,500	General Fund	Trf From-IT-Capital Projects
00100	370411	5,000,000	General Fund	Trf From-Municipal Facilities-Capital Projects
00289	370100	1,100,000	Graffiti/Community Improvement	Trf From-General
00311	370100	1,974,800	Debt Service (Operating)	Trf From-General
00311	370268	6,581,700	Debt Service (Operating)	Trf From-Street Maintenance Parks
00311	370271	300,000	Debt Service (Operating)	Trf From-Court Facilities
00311	370287	885,100	Debt Service (Operating)	Trf From-Public Safety Tax
00311	370411	6,025,200	Debt Service (Operating)	Trf From-Capital Projects - Municipal Fac.
00405	370610	10,500,000	City Hall - Other funding	Trf From-Water
00411	370287	135,000	General Govt Capital Improvements	Trf From-Public Safety Tax
00413	370230	100,000	Parks & Recreation Capital Projects	Trf From-Comm Development
00413	370253	200,000	Parks & Recreation Capital Projects	Trf From-Park District No. III
00413	370254	4,500,000	Parks & Recreation Capital Projects	Trf From-Park District No. IV
00415	370230	300,000	Street Projects	Trf From-Comm Development
00415	370268	2,814,300	Street Projects	Trf From-Street Maintenance Parks
00425	370287	3,059,100	Public Safety Projects-Police	Trf From-Public Safety Tax
00426	370268	848,000	Public Safety Projects-Fire	Trf From-Street Maintenance Parks
00610	370223	443,200	Water fund	Trf From-CDBG-R
00630	370100	350,000	Golf Fund	Trf From-General
		81,660,600	**Total Transfers In**	



Taste & Tunes 2008

Fiscal 2010 Transfer Reconciliation

Expenditures - Transfers Out

Fund	Account	Amount	Fund Description	Account Description (Transfer To)
00100	470289	1,100,000	General Fund	Trf To-Graffiti/Community Improvement
00100	470311	1,974,800	General Fund	Trf To-Debt Service (Operating)
00100	470630	350,000	General Fund	Trf To-Golf Course
00222	470100	300,000	Nlv Redevelopment Area-North	Trf To-General Fund
00223	470610	443,200	CDBG-R	Trf To-Water Fund
00230	470413	100,000	Community Development	Trf To-Parks & Recreation Capital
00230	470415	300,000	Community Development	Trf To-Street Projects
00253	470413	200,000	Park District No. Iii	Trf To-Parks & Recreation Capital
00254	470413	4,500,000	Park District No. Iv	Trf To-Parks & Recreation Capital
00268	470311	6,581,700	Street Maintenance Program	Trf To-Debt Service (Operating)
00268	470415	2,814,300	Street Maintenance Program	Trf To-Street Projects
00268	470426	848,000	Street Maintenance Program	Trf To-Public Safety Projects-Fire
00271	470311	300,000	Court Facilities Admin Assessment	Trf To-Debt Service (Operating)
00275	470100	29,800	Parks & Rec Activities And Programs	Trf To-General Fund
00277	470100	171,700	Safekey	Trf To-General Fund
00287	470311	885,100	Public Safety Tax	Trf To-Debt Service (Operating)
00287	470411	135,000	Public Safety Tax	Trf To-General Govt Capital Improvements
00287	470425	3,059,100	Public Safety Tax	Trf To-Public Safety Projects-Police
00290	470100	300,000	Library District	Trf To-General Fund
00298	470100	1,000,000	E-911 Fund	Trf To-General Fund
00408	470100	62,500	IT-Capital Projects	Trf To-General Fund
00411	470100	5,000,000	Capital Projects - Municipal Facilities	Trf To-General Fund
00407	470311	6,025,200	Capital Projects - Municipal Facilities	Trf To-Debt Service (Operating)
00610	470100	20,571,000	Water fund	Trf To-General Fund
00610	470405	10,500,000	Water fund	Trf To-City Hall - Other funding
00620	470100	13,556,000	Wastewater Fund	Trf To-General Fund
00720	470100	553,200	Employee Benefits Self Insurance	Trf To-General Fund
		81,660,600	**Total Transfers Out**	



BalloonaPalooza 2008

CITY OF
NORTH LAS VEGAS
Your Community of Choice

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CITY OF NORTH LAS VEGAS

Your Community of Choice

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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Economic Development 248

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Fiscal Policies and Management 252

The City of North Las Vegas Design & Print Center

CITY OF
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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)
- Updated the Capital Improvement Plan 2009-2013 and developed a Capital Improvement Plan for 2010-2014 (Public Works)
- Adopted GreeNLV and strategic principles for sustainability

Items that can be completed within 24 months

- Update the Capital Improvement Plan 2010-2014 and develop a Capital Improvement Plan for 2011 -2015 (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 supporting and retaining 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 completed

- Completed Downtown Master Plan (Parks and Recreation/Development Group)
- Completed strategic objectives of the Downtown Master Plan (Economic Development)

Items that can be completed within 24 months

- Continue to work with UNLV on the creation of a University District (Development Group)
- Begin construction on new City Hall complex.

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)
- Completed 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 parkland and resources are available to provide desired park and recreational facilities as prescribed by national standards.

GOAL 2: *Optimize the use of new and existing parks and recreation facilities to meet the identified needs of the community.*

Rationale: Given the cost of land acquisition and construction, it may not be feasible to purchase enough land and build facilities to keep pace with development. Evaluate the use of current and future facilities.

GOAL 3: *Develop increased cultural and recreational opportunities consistent with the Visioning 2025 Plan.*

Rationale: To meet the changing needs of the community and workforce, it is necessary to develop various options for cultural and recreation facilities and programs.

GOAL 4: *Encourage the development of commercial, recreational opportunities and other services that enhance economic development for the residents of North Las Vegas (e.g., golf course and health clubs).*

Rationale: To improve the quality of life for all residents, it is important to have sufficient amenities that promote economic development.

Items completed

- A 20-year plan for the library (Library)
- Purchased Craig Ranch Golf Course (Parks and Recreation)
- Held BalloonaPalooza Event – September 2008 (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 2009 (City Manager's Office)
- Developed registrations of Neighborhood Associations (Office of Neighborhood Services Division)
- Developed a Library Work Plan (Library)
- Provided an Annual Performance Report to Council on Work Plan and Performance Measures 2008 and 2009 (City Manager's Office)
- Initiated and/or completed projects slated in 2009-2013 and 2010-2014 CIP (All Departments)

Items that can be completed within 24 months

- Initiation and/or completion of projects slated in 2010-2014 and 2011-2015 CIP (All Departments)
- Provide an Annual Performance Report to Council on Work Plan and Performance Measures 2009 and 2010 (City Manager's Office)
- Begin construction on conversion of Craig Ranch Golf Course into a regional park - Phase I and Phase II design and construction (Parks and Recreation)
- Build the SkyView Multi-Generational 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)
- Held Latino community connection events in the City's more mature areas
- Integrated the use SNACC Radio system (Police)

Items that can be initiated within 24 months

- Complete a lighting study to evaluate levels of lighting throughout the community (Public Works)

Community Spirit, Relationships and Pride

The citizens of North Las Vegas have made this their community of choice and care deeply about its future. They appreciate its origin and history. Most of all, they aspire to build a future of quality, uniqueness, and boldness that fulfills their greatest hopes and potentials. It is a community full of enthusiasm, seeing the challenges that lie ahead as opportunities. Its people embrace constructive change and work together to build their City of the future.

Community is a sense of sharing and belonging. It also is people interacting with other people who energetically seek the goals and values they have in common.

Within North Las Vegas this Vision Element has these areas of emphasis:

- Promoting and achieving a distinctive, positive, and captivating image for the City.
- Building, sustaining and celebrating community involvement and partnerships. Through partnerships people can turn any challenge into an adventure opportunity and make great things happen.

Vision: North Las Vegas has differentiated itself in comparison to other cities in the Las Vegas Valley. It has created a community focused upon people-oriented and imaginative neighborhood and commercial development; transportation systems that permit rapid and easy transit throughout the City and region; a vibrant economy, 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)
- Implemented Youth Council program (City Manager's Office)
- Completed Citizen Survey of City Services 2008 and 2009 (City Manger's Office)
- Improved Citytrack system for citizens' internet inquiries
- Added e-mail subscription and notification service to City website

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)

Fiscal Policies and Management

The people of North Las Vegas have powerful dreams and great hopes for the community's future: Visioning 2025. However, for Visioning 2025 to become a reality, the community's vision (wishbone) must be accompanied and supported by commensurate fiscal discipline and commitment (backbone). Many strategic plans flounder upon a lack of sound and enforced fiscal plans and policies that ensure the financial resources are available, within appropriate time frames, to fund the operating and capital costs associated with implementing the Strategic Plan.

Vision: The City of North Las Vegas created a sound fiscal plan and accompanying policies that were adhered to in a disciplined manner to ensure the financial resources necessary to achieve Visioning 2025 were available. The commitment to the future takes precedence over the demands of the present for decision-making and resource allocation.

GOAL 1: *Establish and adopt a long-term fiscal management plan and accompanying policies to ensure financial resources are available to achieve Visioning 2025.*

Rationale: The City of North Las Vegas, during the next two decades, will experience dynamic growth and will make a concerted effort to be "Your Community of Choice" envisioned in Visioning 2025. Both factors portend significant resource requirements to meet the increased costs associated with delivering municipal services and the major funding of capital investments in City amenities, infrastructure and facilities. Fiscal policies and management must be aligned with the commitment to Visioning 2025 to ensure financial resources are raised, invested, and expended to enable achievement of the vision.

GOAL 2: *Achieve a more equitable distribution of Consolidated Tax revenues to the City.*

Rationale: The amount of Consolidated Tax revenue, when adjusted for inflation and analyzed on

a per capita basis, is declining annually in actual dollars and in comparison to revenues received by other municipalities in Clark County.

GOAL 3: *Aggressively seek out all available funding sources from grants and other sources that can be applied to fulfilling the needs outlined by the Strategic Plan.*

Rationale: It is necessary to expand the opportunities for the City to fund various needs created by its Strategic Plan or imposed by mandate.

GOAL 4: *Explore options that recapture or reduce the costs of providing municipal services to various properties throughout the City.*

Rationale: The cost of providing municipal services is a significant issue. In some cases the costs to providing services in various properties exceed the revenues that these properties generate for the City. The City needs to explore and implement options to align revenues with costs to the fullest extent possible and to provide better service to its citizens.

Items completed

- 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
- Implemented changes suggested by the Mercury and Associates Report regarding Fleet services (General Services)

Items that can be initiated within 24 months

- Maintain / Upgrade financial rating in 2009 (Finance)
- Develop Capital Improvement Program FY 2010-2014 (Finance)
- Develop an Annual Operating Budget for FY 2009-2010 and 2010-2011 (Finance)
- Develop a Strategic Plan for a citywide technology (Information Technology)
- Develop strategies to aid the City in evolving with the changing economic environment (Finance)

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.



Street view of the 2008 Taste & Tunes Festival in North Las Vegas

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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 2009. Summaries of the funding sources and expenditures by function for the five-year plan are presented. Descriptions of the projects planned during the 2009-10 fiscal year are included, and listings of the projects remaining in the future four years of the program are reflected.

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The new City of North Las Vegas Fire Station 53

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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.



New Fire Station 53

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 2010-2014 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. Projects in this area are developed to meet the growing demand on our libraries.

Municipal Facilities. The projects in this area construct, expand, and renovate facilities necessary for the efficient and effective operations of the City, commensurate with the population increase.

Parks and Recreation. The activities under this area provide for an environment for citizens to enjoy natural areas and an opportunity to participate in organized and unorganized leisure time activities.

Public Safety. Activities under public safety advance our efforts to ensure to the best of our ability that the public is safe from crime and fire.

Technology. Projects in this area provide for new and upgraded computer systems to meet ongoing technology changes and in protecting vital information.

Transportation. The activities in this area provide for the engineering, maintenance, and construction of public rights-of-way within the city.

Utilities. The projects in this area were developed to ensure efficient water and wastewater infrastructure that can meet existing and future needs, and 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

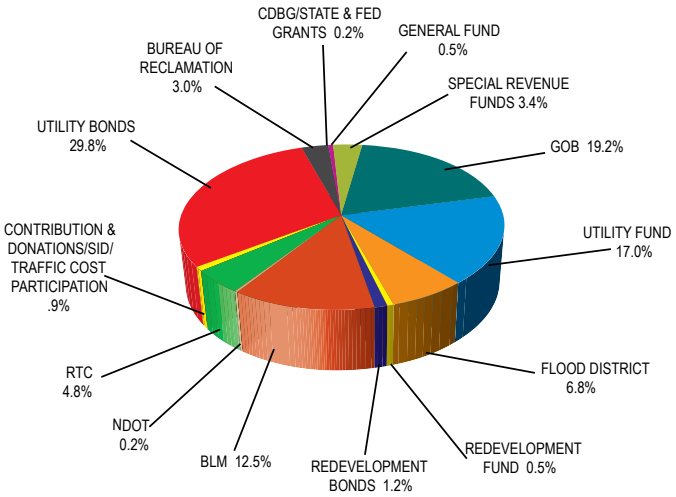
Included in the CIP are various funding sources including intergovernmental revenue, grants, general obligation bonds and pay-as-you-go financing which includes dedicated property taxes, development fees, developer contributions, utility rates, and available fund balances. The following summarizes the 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. ($93.5M)

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. ($130.1M)

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. ($1.6M)

FY 2010 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. ($12.1M)

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. ($162.8M)

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. ($14.7M)

Nevada Department of Transportation (NDOT). Funding received from this resource is generally allocated to projects that are related to arterial street engineering or construction. ($2.0M)

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. ($5.0M)

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. ($9.0M)

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. ($125.6M)

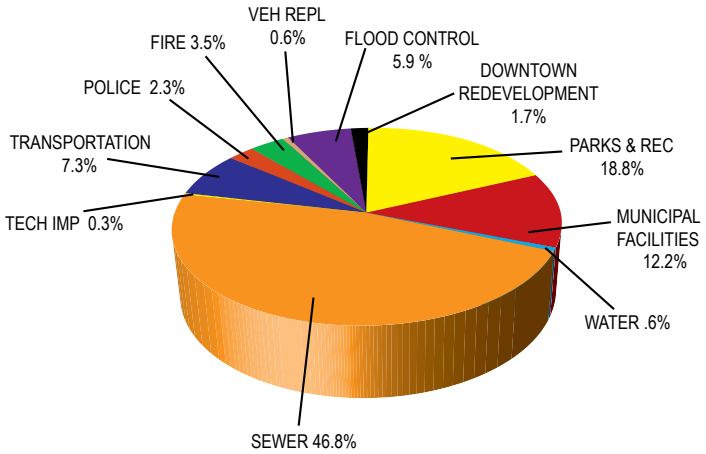
Special Improvement District. This category provides for the consideration of special assessments, which are used for public improvements affecting specific areas. The total cost of the improvement is divided among the property owners who benefit from the project. ($3.9M)

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. ($25.0M)

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. ($140.0M)

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. ($99.1M)

FY 2010 Expenditures by Category



Capital Improvements

The adopted 2010-2014 Capital Improvement Plan amounts to $926,048,800. The fiscal 2010 program will be integrated with the operating budget to include operating and maintenance costs on the new facilities. The fiscal 2010 Council approved capital program amounts to $468,888,000. After City Council approved the FY10 CIP, several projects were removed and/or pushed back to a future year. A schedule reconciling the FY10 capital budget to the FY10 CIP can be found in the Other Funds section on page 118.

The largest revenue category is comprised of Intergovernmental Revenue and includes funding sources from the Bureau of Land Management ($93.5M), the Regional Transportation Commission ($125.6M), the Clark County Regional Flood Control District ($130.1M), and the Bureau of Reclamation ($14.0M). We propose financing several governmental projects with General Obligation Bonds ($162.8M). The Water Reclamation Facility will be funded with Utility Bonds ($140.0M), Utility Enterprise Fund ($63.7M), and the Bureau of Reclamation ($14.0M). 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:

Downtown Redevelopment projects amount to $19.9M and include the following programs: Civic Center Traffic Safety Improvements, Commercial Rehabilitation Program, Concourse connecting City Hall and Justice Facility, Downtown Design Guidelines, Downtown Infrastructure Improvements, Downtown Utility Capacity Upgrades, Gateway and Signage Improvements, McDaniel Street Improvements, N. Las Vegas Blvd Design Improvements, N. Las Vegas Blvd - Lake Mead to Carey, and Property Acquisition in the Redevelopment Area. These projects are funded through Redevelopment Funds and Redevelopment Bonds.

Finance projects amount to $63K and are funded by the General Fund. Funds will be used to develop an interactive business license website.

Flood Control projects amount to $113.4M and are funded by the Clark County Regional Flood Control

District. Projects include the Ann Road Channel East ($12.3M), Tropical Parkway Channel East ($14.4M), Vandenburg North Detention Basin & Outfall ($22.3M), I-15 Freeway Channel ($10.4M), and Las Vegas Wash Projects ($54.0M).

Municipal Facilities amount to $115.9M and includes construction projects for a new City Hall Campus at $111.0M, with $96.5M of the funding coming from General Obligation Bonds, $10.5M from the Utility Enterprise Fund and $4.0M from Tax Overrides. $4.9M is for remodeling and maintaining the existing City Center Complex, Justice Facility Courtroom 3, and for a feasibility study for the existing City Hall Conversion.

Parks and Recreation was identified by the City Council as a high priority and is the third-largest capital program in the CIP, behind Transportation and Utilities, allocating $123.2M to this category. About $93.5M of Parks and Recreation projects are funded through BLM, with $24.4M funded through G.O. Bonds, $5.0M from park district funds, $68K from grants, and $232K from the Kiel Ranch Fund. Projects include $15.5M for new park development, $21.3M for new trails, $3.6M for the Las Vegas Wash Trail 1-15 Pedestrian Bridge, $21.0M for SkyView Multi-Gen Center, and $58.0M for Craig Ranch improvements.

New parks include Tropical Breeze Park ($10.6M) and Downtown Central Park Development ($4.9M). New trails will include the Upper Las Vegas Wash Regional Trail, BLM Rounds 5 and 6 ($10.5M), Las Vegas Wash Trails, Rounds 5 ($5.3M), Las Vegas Wash Trail and Trailhead, Round 6 ($5.5M).

Public Safety amounts to approximately $122.8M and is allocated to projects benefiting the fire and police programs. Fire projects include the equipping and construction of Fire Stations No. 50 ($12.1M),

No. 58 ($18.7M), and "AB" ($16.5M), Fire Station No. 52 remodel ($2.4M), apparatus replacements ($5.6M) and equipment purchase and replacement ($4.1M). General Obligation Bonds, Tax Override Funds, and developer contributions fund the Fire projects.

General obligation bonds, the Public Safety Tax Fund, Grants and developer contributions will fund police projects which include the new South Area Command Precinct ($19.5M), North Central Police Precinct ($30.9M), renovation of Detention "A" "B" & "F" Dorms ($4.7M), and range improvements ($3.0M).

Technology Improvements amount to $6.5M over the next five years and are funded through the General Fund. Included is citywide replacement of older computers ($2.7M), servers ($1.4M), infrastructure ($1.9M), and other telephone and computer upgrades ($448.5K).

Transportation Projects amount to $166.0 million over the next five years. The transportation projects are funded through the Regional Transportation Commission, Regional Flood Control, Tax Overrides, Special Improvement Districts, Community Development Block Grants, and Cost Participation Agreements. The City is allocating $3.7 million to the 21st through 24th Year Traffic Capacity and Safety Improvements, $11.4 million to the Major Street Rehabilitation Program, $1.5M to ADA Accessibility Improvements, and $3.9 million to the In-Fill Roadway program.

Other major transportation projects include North 5th Street Super Arterial, Phase I ($100.7M), Losee Road Improvements ($2.7M), Allen Lane Improvements ($2.8M), Commerce Street Improvements ($1.5M), Gowan Road Improvements ($3.8M), Simmons Street Improvements ($22.3M), Valley Drive Improvements ($2.8M), Washburn Road Improvements ($1.5M), Grand Teton Parkway ($1.9M), and the Carey Traffic Signal Interconnect ($1.9M).

The ***Wastewater Utility*** includes $224.0 million in projects. The design and construction of a $217.7M wastewater reclamation facility will be financed through Utility bonds, Utility Enterprise Fund, and the Bureau of Reclamation. Other wastewater projects will be funded through the Utility Enterprise Fund and include a camera truck replacement, sewer manhole and pipeline rehabilitation, and sewer line oversizing.

Water Utility improvements total $17.3M over the next five years. Major projects include reservoir repainting ($4.4M), Waterline oversizing ($2.8M), water system bolstering ($4.8M), Hansen utility billing system ($1.6M) and reservoir improvements. All water projects will be funded by utility revenue.

Finally, ***Vehicle Replacements*** amount to $16.8M over the next five years. The General Fund, Tax Overrides, Public Safety Tax, and the Utility Enterprise Funds are used to fund vehicle replacements.



New Roadways improve traffic flow in North Las Vegas

Operating Impacts

With all these projects, an $126.2M increase to the operation and maintenance costs will be necessary to support the new facilities and improvements. Another $2.6M 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 2010-2014 CIP by category and funding source. The operating impact tables along with a summary and brief description of all fiscal year 2010 capital improvement projects follow. Finally, a table listing all capital projects included in the 2010-2014 Capital Improvement Plan appears after the summary.

Many of the projects in the CIP that will require O & M will be expanding services offered to our citizens. This includes several fire stations, parks, the Craig Ranch Regional Park, the Skyview Multi-generational facility and trails. Several projects though will provide the City with added efficiencies as well as long term financial savings.

Wastewater is a water resource for the City's future. Presently, all wastewater generated within the city limits is conveyed to the City of Las Vegas and the Clark County Water Reclamation District for treatment. Once conveyed to these agencies, the potential for water reuse is gone and the water commodity is owned by those agencies. In addition, almost 67.8% 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. The Water Reclamation Facility currently under construction will cost approximately $321.3 million and will be funded with bond proceeds and capital reserves.

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.

The Business License Web Development transaction processing project will make Business License information much more efficient for those requiring or seeking this information. Users will now be able to verify the status of business licenses, download business license information, request business license applications tailored to suit nearly any business, and file complaints about unlicensed businesses. The site will also include reference information, a jurisdictional locator tool to assist in determining the correct licensing jurisdiction for a business, and answers to common questions. Businesses will now have access to information 24/7, which will improve response times when contacting business license specialists.

The new City Hall Campus will substantially improve service to citizens. All functions of the City will be housed in a single location rather than segregated to various locations thoughout the campus or the City. Citizens will now be able to come to a single location to conduct all of their business with the City. By consolidating services into one building, the City will also reap the benefit of vacating several leased buildings it occupies throughout the City. In addition, the current City Hall location will be used to house additional, badly needed Police Department Functions.

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 City's existing courtrooms currently have full calendars with no room to add sessions on short notice. The new courtroom, set to open in spring 2010, will allow cases to be heard in a more timely manner. Further, a slight revenue increase resulting from operations of the new courtroom is expected. It is noteworthy that the City is considering utilizing courtroom 3 solely as a traffic court, potentially improving the efficiency with which traffic violations are addressed.

Category Summary

Category	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	5 Year Total
Downtown Redevelopment	7,821,800	10,251,800	621,800	521,800	721,800	19,939,000
Finance	62,500					62,500
Flood Control	27,678,300	36,133,500		8,315,700	41,292,900	113,420,400
Municipal Facilities	57,158,200	55,806,600	839,700	958,100	1,191,600	115,954,200
Parks & Recreation	88,148,800	28,841,900	6,226,700			123,217,400
Public Safety: Fire	16,512,300	3,263,800	18,909,000	16,883,700	3,821,000	59,389,800
Public Safety: Police	10,784,800	7,917,200	12,487,800	2,080,700	30,120,400	63,390,900
Technology Improvements	1,499,900	1,213,600	1,331,700	1,180,200	1,256,000	6,481,400
Transportation	34,410,800	60,653,400	50,002,700	5,379,200	15,596,500	166,042,600
Utilities: Sewer	219,318,300	1,180,000	1,180,000	1,180,000	1,180,000	224,038,300
Utilities: Water	2,703,900	4,010,200	4,008,400	4,004,600	2,554,000	17,281,100
Vehicles & Heavy Equipment	2,788,400	1,913,400	2,311,000	3,543,100	6,275,300	16,831,200
TOTAL	**468,888,000**	**211,185,400**	**97,918,800**	**44,047,100**	**104,009,500**	**926,048,800**

Sources of Revenue

Source	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	5 Year Total
Bureau of Land Management	58,798,200	28,496,900	6,226,700			93,521,800
Bureau of Reclamation	14,000,000					14,000,000
CC Regional Flood Control	31,678,300	36,133,500		8,315,700	53,976,900	130,104,400
Comm. Dev. Block Grant	400,000	300,000	300,000	300,000	300,000	1,600,000
Contributions & Donations	1,224,000	2,665,300	17,338,000	17,838,400	28,837,700	67,903,400
General Fund	2,487,600	2,035,100	2,314,200	2,516,300	2,712,300	12,065,500
General Obligation Bond	90,078,600	58,919,700	12,487,800		1,282,700	162,768,800
Kiel Ranch Fund	232,000					232,000
NV Dept of Transportation	890,600	600,000	538,500			2,029,100
Park District Fund	4,700,000	345,000				5,045,000
Public Safety Tax Fund	7,318,500	1,896,000	2,135,700	3,133,600	5,942,700	20,426,500
Redevelopment Bonds	5,700,000	5,000,000			200,000	10,900,000
Redevelopment Fund	2,121,800	5,251,800	621,800	521,800	521,800	9,039,000
Regional Transportation Commission	22,353,200	55,044,600	46,114,200	2,079,200		125,591,200
Special Improvement District	2,282,700	1,658,800				3,941,500
State & Federal Grants	668,000					668,000
Tax Override-Fire	848,000	4,598,500	1,603,500	1,157,500	3,853,800	12,061,300
Tax Override-Streets	2,814,300	2,550,000	2,550,000	2,500,000	2,500,000	12,914,300
Traffic Cost Participation Agreements	500,000	500,000	500,000	500,000	112,500	2,112,500
Utility Bond Issue	140,000,000					140,000,000
Utility Enterprise Fund	79,792,200	5,190,200	5,188,400	5,184,600	3,769,100	99,124,500
TOTAL	**468,888,000**	**211,185,400**	**97,918,800**	**44,047,100**	**104,009,500**	**926,048,800**



Capital Improvement Plan - Operating Impacts

Budget Item	Project #	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	5 Year Total
O & M Costs: Maintenance/Custodial/Energy							
Additional Apparatus - Engine / Olympia Group	22004			19,000	19,000	19,000	57,000
Business Lic. Web Devel. / Transaction Processing	23002	1,000	2,000	2,000	2,000	2,000	9,000
Craig Ranch Maintenance Building	10295		49,000	51,000	54,000	58,000	212,000
Craig Ranch Regional Park Improvements, Ph. I	10183		481,900	403,200	423,400	444,500	1,753,000
Downtown Central Park Development	10235			59,000	62,000	65,000	186,000
Fire Station - Kapex Site - Fire Station AB	10303				114,000	120,000	234,000
Fire Station 50	10250		88,000	92,000	97,000	102,000	379,000
Fire Station 50 - Apparatus Engine / Rescue	22006		45,000	47,000	50,000	53,000	195,000
Fire Station 52 Remodel	10252		26,000	27,000	29,000	32,000	114,000
Fire Station 58	10251					120,000	120,000
Fire Station 58 - Additional Apparatus Truck	22008			18,000	19,000	20,000	57,000
Fire Station 58 - Apparatus Engine / Rescue	22007			32,000	34,000	36,000	102,000
Justice Facility Courtroom 3	10263		23,000	24,000	25,000	26,000	98,000
Kapex - Temporary Fire Station & Cover	10304		12,000	13,000	14,000	15,000	54,000
Las Vegas Wash Trail and Trailhead, BLM Rd 6	10199		78,000	82,000	86,000	90,000	336,000
Las Vegas Wash Trails I-15 Pedestrian Bridge	10275				50,000	50,000	100,000
Las Vegas Wash Trails, BLM Round 5	10198		60,000	63,000	66,000	69,000	258,000
Network Management Suite	23010				23,000	24,000	47,000
New City Hall Campus	10205			2,562,000	2,690,000	2,824,000	8,076,000
Police Precinct - North Central	10217					295,000	295,000
Police Precinct - South Area Command	10206			340,000	357,000	372,500	1,069,500
Range Improvement, Phase I	10215		23,000	24,000	25,000	26,000	98,000
Seastrand Park Lighting	10278		64,000	67,000	71,000	76,000	278,000
SkyView Multi-Generational Center	10166		415,000	435,000	457,000	480,000	1,787,000
Tropical Breeze Park	10209		280,000	294,000	309,000	324,000	1,207,000
Upper Las Vegas Wash Regional Trail, BLM Rd 5	10186		45,000	45,000	45,000	45,000	180,000
Upper Las Vegas Wash Regional Trail, BLM Rd 6	10197		84,000	88,000	92,000	96,000	360,000
Utility Payment Kiosks	W0008	20,000	21,000	22,000	23,000	24,000	110,000
Walker Park Renovations	10302		7,500	15,000	15,000	15,000	52,500
Water Reclamation Facility	S0001	1,200,000	9,380,000	9,849,000	10,341,000	10,858,000	41,628,000
O & M COSTS: MAINTENANCE/CUSTODIAL/ENERGY		**1,221,000**	**11,184,400**	**14,673,200**	**15,592,400**	**16,781,000**	**59,452,000**

Capital Improvement Plan - Operating Impacts

Budget Item	Project #	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	5 Year Total
Capital Outlay							
Craig Ranch Play Area	10300		4,100				4,100
Craig Ranch Regional Park Improvements, Ph. I	10183		407,800	192,000			599,800
Downtown Central Park Development	10235			44,000			44,000
Las Vegas Wash Trail and Trailhead, BLM Rd 6	10199			30,000			30,000
Las Vegas Wash Trails, BLM Round 5	10198			25,000			25,000
Police Precinct - North Central	10217				873,000		873,000
Police Precinct - South Area Command	10206			762,000			762,000
Technology Refresh - CAD, MDC, & MGU	23019		20,000				20,000
Tropical Breeze Park	10209		116,000				116,000
Upper Las Vegas Wash Regional Trail, BLM Rd 5	10186		50,000				50,000
Upper Las Vegas Wash Regional Trail, BLM Rd 6	10197			35,000			35,000
CAPITAL OUTLAY TOTAL		**0**	**597,900**	**1,088,000**	**873,000**	**0**	**2,558,900**

Capital Improvement Plan - Operating Impacts

Budget Item	Project #	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	5 Year Total
Services & Supplies							
Craig Ranch Play Area	10300		10,100				10,100
Craig Ranch Regional Park Improvements, Ph. I	10183		220,800	231,300	242,900	255,000	950,000
Fire Station - Kapex Site - Fire Station AB	10303				500,000	525,000	1,025,000
Justice Facility Courtroom 3	10263		33,000	35,000	36,000	37,000	141,000
Kapex - Temporary Fire Station & Cover	10304		50,000	51,000	52,000	53,000	206,000
Police Precinct - North Central	10217				550,000	577,500	1,127,500
Police Precinct - South Area Command	10206			489,000	509,000	526,400	1,524,400
Range Improvement, Phase I	10215		45,000	45,000	45,000	45,000	180,000
SkyView Multi-Generational Center	10166		464,900	488,100	512,600	538,200	2,003,800
SERVICES & SUPPLIES TOTAL		**0**	**823,800**	**1,339,400**	**2,447,500**	**2,557,100**	**7,167,800**



Water reclamation facility ground-breaking ceremony

Capital Improvement Plan - Operating Impacts

Budget Item	Project #	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	5 Year Total
Staff Cost							
Craig Ranch Regional Park Improvements, Ph. I	10183		796,200	1,187,800	1,247,200	1,309,600	4,540,800
Fire Station - Kapex Site - Fire Station AB	10303				3,900,000	4,095,000	7,995,000
Fire Station 50	10250		4,582,000	4,811,000	5,052,000	5,305,000	19,750,000
Fire Station 58	10251					4,766,000	4,766,000
Justice Facility Courtroom 3	10263		900,000	945,000	992,300	1,042,000	3,879,300
Police Precinct - North Central	10217				5,743,000	6,030,200	11,773,200
SkyView Multi-Generational Center	10166		1,609,000	1,689,500	1,773,900	1,862,600	6,935,000
STAFF COST TOTAL		**0**	**7,887,200**	**8,633,300**	**18,708,400**	**24,410,400**	**59,639,300**
GRAND TOTAL		**1,221,000**	**20,493,300**	**25,733,900**	**37,621,300**	**43,748,500**	**128,818,000**



North Las Vegas Justice Facility

Fiscal Year 2009-10 Capital Improvement Projects

Downtown Redevelopment
$7,821,800

Civic Center Dr. Traffic Safety Improvements Phase 1
10291

This project is the result of an Accident Analysis of the Civic Center Drive corridor from Owens Ave to Lake Mead Blvd. The findings of the study include: 1) Median closures at Webb Ave and Hickey Ave, 2) Extension of southbound left turn pocket at Owens Ave, and 3) Adding landscaping to these closures that are compliant to the xeriscape project previously completed on Civic Center Drive.

Redevelopment Fund	**250,000**

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	**200,000**



Downtown 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**

Create Downtown Design Guidelines
20010

In conformance with the Downtown Master Plan/ Investment Strategy, the Agency should standardize the design guidelines for the downtown area. These funds will help pay for the development of the guidelines.

Redevelopment Bonds	**100,000**

Downtown Infrastructure Improvements
20013

This project involves improvements within the Downtown Redevelopment Area, including traffic signals, flood control improvements, landscaping, fiber optics, and natural gas and utility upgrades. *Project was removed from the FY10 CIP after City Council approval.*

Redevelopment Bonds	**5,000,000**

Evaluate Downtown Utility Capacity Upgrades 20011

In view of the anticipated development which will occur in the next 10 years, it is vital that the capacities of existing utilities be assessed. The upgrades must account for the Las Flores shopping center, the new City Hall, Silver Nugget expansion, and estimated future needs.

Redevelopment Fund	**50,000**

Gateway, Signage, Way Finding Improvements 20012

Pursuant to the Downtown Master Plan/Investment Strategy, the Redevelopment Agency will construct new public features including, but not limited to: signage, entry features, way finding, and branding.

Redevelopment Fund	**900,000**

N. Las Vegas Blvd Design Improvements 20015

The Downtown Master Plan/Investment Strategy recommends that upgraded streetscape, roads, and other public improvements be installed. This funding will be designated for the design of the various improvements.

Redevelopment Bonds	**600,000**
Redevelopment Fund	**400,000**
Total	**1,000,000**

Finance $62,500

Business License Web Development / Transaction Processing 23002

This project includes three integrated initiatives: 1) Website Development: This project involves 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 payment center and enables timely electronic lockbox processing. 3) IVR/IWR Project: This project will enable customers to make business license payments via the web or telephone. *Project was cancelled after City Council approved the FY10 CIP.*

General Fund	**62,500**

Flood Control $27,678,300

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.

CC Regional Flood Control	**7,528,000**

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	**14,385,600**

Las Vegas Wash - Colton
10267

This project consists of the design and construction of one 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.

CC Regional Flood Control	**264,700**

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	**5,500,000**

Municipal Facilities
$57,158,200

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. *Project cancelled after City Council approved the FY10 CIP.*

General Fund	**697,200**

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	**45,451,100**
Utility Enterprise Fund	**10,500,000**
Total	**55,951,100**



Expansion of North Las Vegas roadways

Justice Facility Courtroom 3
10263

This project includes the completion of the tenant improvements and furnishing of Courtroom 3 of the Justice Facility. During the initial construction of the Justice Facility, there was only a need for two courtrooms, therefore, the third courtroom was built only as a shell to be completed when the third department was added.

General Obligation Bond	**374,900**

Feasibility Study For City Hall Conversion
10301

This project is a feasibility study for converting the current City Hall into a Police Headquarters.

Public Safety Tax Fund	**135,000**



The new Alexander Library

Parks & Recreation
$88,148,800

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	**16,511,100**
Park District Fund	**4,500,000**
Total	**21,011,100**

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	**18,215,000**

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	**3,229,000**

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, 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	**417,000**

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	**2,039,100**

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	**3,181,900**

Tropical Breeze 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 northeast 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. *Project delayed to a future year after City Council approved the FY10 CIP.*

Bureau of Land Management	**4,486,000**
General Obligation Bond	**6,130,000**
Total	**10,616,000**

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	**187,600**

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	**2,546,800**

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	**51,700**

Craig Ranch Regional Park Land Acquisition 10249

This project consists of the acquisition of an additional 18 acres of land directly adjacent to the 135-acre Craig Ranch Regional Park, which contains a sizeable portion of the existing golf course. The Craig Ranch Regional Park was previously funded for acquisition, design, and development in SNPLMA Rounds 4 & 5. This land acquisition would secure almost all of the remaining golf course, including trees, fairways, and greens for incorporation into the regional park, thereby protecting existing fairways and greens for new, more intensive development.

Bureau of Land Management	**9,900,000**

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	**172,000**

Cheyenne Ridge Park Lighting & Shade Canopy 10277

This project consists of the installation of pathway security lighting and shade cover with lighting at the playground. *Project delayed to a future year after City Council approved the FY10 CIP.*

General Obligation Bond	**150,000**



Seastrand Park

Seastrand Park Lighting 10278

This project consists of the design and installation of pathway lighting and (2) soccer field lighting. *Project delayed to a future year after City Council approved the FY10 CIP.*

General Obligation Bond	**1,459,500**

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.).

Kiel Ranch Fund	**232,000**
State and Federal Grants	**68,000**
Total	**300,000**

Craig Ranch Regional Park, Phase II 10294

This project consists of the design and construction of the second phase of improvements for the Craig Ranch Regional Park. The improvements will include baseball fields, volleyball courts, basketball courts, tennis courts, a dog park, a skate park, restrooms, picnic shelters, parking, and typical park amenities.

Bureau of Land Management	**6,512,100**



Craig Ranch Regional Park

Craig Ranch Maintenance Building
10295

This project consists of the design and construction of improvements for the Craig Ranch Regional Park, Phase II. This 135-acre site will incorporate a variety of athletic, passive and cultural areas. Improvements may include, but are not limited to, park amenities, landscaping and irrigation, street improvements, additional parking areas, lighted ball fields, court sports, a skate park, and Phase II of the dog park.

Bureau of Land Management	**3,338,500**

Craig Ranch Play Area
10300

This project includes the design and construction of a 2.5 acre playground with water features and a forest play area.

Bureau of Land Management	**3,871,500**

Walker Park Renovations
10302

This project consists of renovations to Walker Park & Pool. Improvements to the park will include the addition of a water spray pad and the installation of a shade cover and lighting over the playground area in order to be consistent with the City's goal to provide covered playgrounds. Improvements to the pool will include, but are not limited to, the total replacement of the cement deck, installation of cooling deck material, repair of sewer lines, replacement of pool recirculation lines, repainting of fence, relocation of the phone box, and the addition of covered spectator areas along both sides of the pool.

Bureau of Land Management	**650,000**
Comm. Dev. Block Grant	**100,000**
Park District Fund	**200,000**
Total	**950,000**

Public Safety: Fire
$16,512,300

Fire Station 50
10250

This project consists of the land acquisition, design, and construction of a 15,000 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. Facility should anticipate a useful life of 30 years. Station provides service coverage to new growth area where current facilities do not exist

General Obligation Bond	**11,238,100**

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	**2,359,200**

Kapex - Temporary Fire Station & Cover
10304

This project consists of a temporary fire station using mobile trailers (24' X 60' & 12' X 40') and a vehicle cover to protect fire vehicles from extreme elements. This request is necessary as a temporary measure as the City has recently annexed the Apex/Kapex area in the northwest corner of US-93 & I-15 (Exit 64). Service demands and firefighting safety dictate a station be placed within the annexed area to meet required emergency response times. This temporary facility and cover would be in place until a permanent field station is built.

Contributions & Donations	**368,000**

Fire Station 50 - Apparatus Engine / Rescue 22006

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 to structural firefighter safety and technical rescue response. *Project was delayed to a future year after City Council approved the FY10 CIP.*

General Obligation Bond	**843,000**

Apparatus - Engine / Rescue - Kapex Site - Temporary Station 22013

Purchase of new fire rescue and fire engine apparatus for the Apex/Kapex Temporary Station designed to meet NFPA Apparatus Standards. The new equipment will be required at the site due to the City's recent annexation of the Apex/Kapex area in the northwest quadrant of US-93 & I-15 (Exit 64). Service demands and firefighting safety dictate engine and rescue apparatus be placed within the annexed area to meet required emergency response times in that area. Once the first proposed permanent fire station (Fire Station AB) is built in the Kapex area, these apparatus would be reassigned to the new Station.

Contributions & Donations	**856,000**

Apparatus - Rescue Replacement Unit 838 22014

This project consists of the replacement of the drive trains for Rescue Equipment Unit 838. 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 "sever 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.

Tax Override - Fire	**278,000**

Fire - Radio Replacement 22019

Radios are a very important part of the Fire Department's day-to-day operations. Radios are used as a key communication tool between two or more firefighters as well as on the scene of an emergency incident. Another way that these radios are a key role in our operations is to be able to communicate with our Dispatch Center. Due to the nature of the Fire Department's business, radios require replacement more frequently than non-public safety departments; therefore, a regular replacement schedule for radios is necessary.

Tax Override - Fire	**200,000**

Firefighter - Hydraulic Rescue Tools - Extrication 22021

This new equipment will bring the Fire Departments auto extrication equipment up to the NFPA standard 1670, Operations and Training of Technical Search/ Rescue and Auto Extrication. This equipment is a valuable tool for the fire department to have in our day-to-day operations. This equipment will be utilized for the extrication of citizens trapped in vehicles as a result of traffic accidents.

Tax Override - Fire	**30,000**

Firefighter - SCBA Replacement 22022

The Self Contained Breathing Apparatus is a requirement of NFPA 1852 & NFPA 1981. These two Standards on Open-Circuit Self-Contained Breathing Apparatus (SCBA) for Emergency Services, 2007; and Selection, Care, and Maintenance of Open-Circuit Self-Contained Breathing Apparatus (SCBA) identify the requirements for every firefighter to ensure their health and safety.

Tax Override - Fire	**240,000**

Firefighter - Turnout Replacement 22023

As part of NFPA 1981 & 1982, Firefighter Turnout (personal protective equipment) is an essential part of firefighter safety and protection. This equipment protects firefighters from high amounts of heat, potentially dangerous chemicals, and blood borne diseases.

Tax Override - Fire	**100,000**

Public Safety: Police $10,784,800

Police Precinct - South Area Command 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	**859,700**



North Las Vegas Police Department Animal Control

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 ammunitions bunker, a leach field and sewer system; expanding the existing pistol range and adding a 300 yard rifle range, paved parking lot, access road, drainage improvements, 2,300 lineal feet of masonry block wall, and 4,250 lineal feet of perimeter chain link fence. This project would significantly limit exposure to danger by the public, allow the shooting range to become self-sufficient as a training site and significantly relieve over-crowding at current 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	**2,954,000**

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**

Renovations/Repairs of Detention "B" & "F" Dorms 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. *Project delayed to a future year after City Council approved the FY10 CIP.*

General Obligation Bond	**702,000**



K-9 Police dog demonstration

Technology Refresh - CAD, MDC, & MGU 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. *After City Council approved the FY10 CIP, project moved forward to FY09.*

Public Safety Tax Fund	**1,282,000**
State and Federal Grants	**600,000**
Total	**1,882,000**



Fire department vehicles

Five (5) Justice Facility DVR Replacements 26002

Justice Facility Court and Detention services use 17 Digital Recorders. Detention Services record 24 hours per day, 365 days per year. The Municipal Court uses 5 DVR's to record "courtroom" activities. The goal is to replace five DVR's yearly and seven DVR's in the next fiscal year. The cost includes installation.

Public Safety Tax Fund	**48,800**

Replacement of 20 Hand-held Citation Capturing Devices 26003

The traffic officer's field IMAC hand-held devices are failing. Officers are required to hand write citations and operation clerks are required to enter the information into Maximus. Dual entry is being performed by police officers and office staff. Twenty hand-held devices are needed. If funding is available the Police Department would like to purchase additional hand-held devices for patrol officers. The devices would be assigned to a shift. Officers, just as in laptops, would share the devices. The department has been searching for grants to fund this project, but a new CADS and RMS system have taken priority. *After City Council approved the FY10 CIP, project was moved forward to FY09.*

Public Safety Tax Fund	**82,000**

Replacement of Crossroads Collision and Citation Application 26004

The North Las Vegas Police Department has been using a state provided application for capturing Collision and Citation information known as Crossroads. Due to the poorly written code, the product is not user friendly and continually fails and requires on-going support from Police and IT staff. 1) Citations are captured in two systems; Crossroads Citation module and Maximus Court System. Traffic officers utilize the Crossroads citation module and operation clerks enter citations directly into the Maximus Court System. With these two methods, extracting accurate statistics is not available. Approximately 4,000-5,000 citations are generated monthly. 2) The Collision module captures crash information. Approximately 500-600 collision reports are generated monthly. Records personnel are required to generate a case report in Unisys, thus dual entry is required. Extracting data for statistical reporting is limited. *Projects funding was changed to a grant after City Council approved the FY10 CIP.*

General Fund	**200,000**

Technology Refresh - Evidence Tracking Software 26006

This project involves upgrading the current evidence vault management and tracking application to current technology. The evidence vault and its applications are used to track receiving, archiving, storage, and safety of all property in evidence. The current version will not operate in a Novell environment, and must be run in a special environment. Database is old technology, is near capacity, and prone to failure, which includes data retrieval problems leading to lost or delayed information for property evidence. The operating impact includes one required IT database (SQL) application, support full time employee and annual software maintenance.

Public Safety Tax Fund	**56,300**

Technology Improvements
$1,499,900

Technology Refresh - Infrastructure
23001

This project involves the annual replacement of obsolete technology infrastructure. Infrastructure provides the foundation pieces from which all other technology functions. *After City Council approved the FY10 CIP, projects funding was reduced from $369,900 to $100,000.*

General Fund	**363,900**

Technology Refresh - Servers
23008

This project serves to update to a five year life cycle replacement of all City servers. *After City Council approved the FY10 CIP, projects funding was reduced from $302,700 to $100,000.*

General Fund	**302,700**

Relocate the I.T. Server Room
23011

This project would remove most, if not all, information technology equipment from the Police Department IT Server Room and relocate it to the Utilities building. *Project cancelled after City Council approved the FY10 CIP.*

General Fund	**273,300**

Technology Refresh - Personal Computers
23015

This project involves the annual replacement of personal computers and laptops. *After City Council approved the FY10 CIP, projects funding was reduced from $560,000 to $150,000.*

General Fund	**560,000**

Transportation
$34,410,800

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 breakdown 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.

CC Regional Flood Control	**4,000,000**

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.	**942,100**



Lamb Blvd Overpass grand opening

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.	**18,710,000**

Losee Road Improvements, Ph I 10192A

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. Phase I of the project 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.

Tax Override Fund	**1,394,300**
Utility Enterprise Fund	**1,270,000**
Total	**2,664,300**

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**

In-Fill Roadway Program, Phase II 10223

This project involves the design and construction of in-fill roadway improvements in various locations citywide to eliminate sawtooth roadways.

Special Improvement District	**1,217,700**



Downtown North Las Vegas as seen from Las Vegas Blvd.

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 - Streets	**1,139,000**

Major Street Rehabilitation - FY 2010
10241

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 varies from asphalt overlay to complete removal and replacement. This will include addressing ADA compliance for these streets as well. The asphalt is in very poor condition. These streets are not normally eligible for Regional Transportation Commission or County Development Block Grant funding. This is part of an annual program to maintain North Las Vegas' infrastructure asset. These improvements will include a crack-sealing program in the amount of $100,000 annually.

Tax Override - Streets	**281,000**

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.	**382,000**
Traffic Cost Participation Agreements	**500,000**
Total	**882,000**

22nd Year Traffic Capacity & Safety Improvements
10246

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**

In-Fill Roadway Program, Phase I
10260

This annual project involves the design and construction of in-fill roadway improvements in various locations citywide to eliminate sawtooth roadways.

Special Improvement District	**1,065,000**

Allen Lane Improvements 10264

This project consists of design, right-of-way acquisition, and construction of four travel lanes with traffic control devices and localized drainage improvements. Additional improvements include emergency breakdown lanes, curb and gutter, sidewalks, and streetlights. Allen Lane is shown as a minor arterial on the Master Plan of Streets and Highways. This project would provide the north-south continuity required to serve the area.

Regional Transportation Comm.	**254,600**

Carey Traffic Signal Interconnect 10265

This project includes the design and construction of traffic signal interconnects along Carey Avenue between Commerce Street and Rancho Drive. Improvements include fiber optic conduit, 72 strand wire, sweeps and pull boxes.

Regional Transportation Comm.	**772,000**

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**

ADA Accessibility Improvements FY 2010 10284

This project involves the replacement of sidewalk and sidewalk ramps, curb, safety lighting, drainage, road reconstruction, pedestrian crossings, and other improvements in various locations around the City. These improvements will provide increased accessibility and mobility, and enhance public safety within HUD-designated, CDBG-eligible census tracts and neighborhoods.

Comm. Dev. Block Grant	**300,000**

Commerce Street Improvements 10307

This project consists of design, right-of-way acquisition, and construction of six travel lanes with traffic control devices and localized drainage improvements. Additional improvements include emergency breakdown lanes, curb and gutter, sidewalks, and streetlights. This street is identified as an arterial on the Master Plan of Streets and Highways. This segment was identified in the I-15 Northeast Corridor Study and will provide a new north-south access corridor.

Regional Transportation Comm.	**142,100**

Gowan Road Improvements 10308

This project consists of design, right-of-way acquisition, and construction of four travel lanes with traffic control devices and localized drainage improvements. Additional improvements include emergency breakdown lanes, curb and gutter, sidewalks, and streetlights. Gowan Road is shown as an arterial on the Master Plan of Streets and Highways. This connection will serve the developing industrial area between Commerce Street and Losee Road.

Regional Transportation Comm.	**354,300**

Washburn Road Improvements 10312

This project consists of design, right-of-way acquisition, and construction of four travel lanes with traffic control devices and localized drainage improvements. Additional improvements include emergency breakdown lanes, curb and gutter, sidewalks, and streetlights.

Regional Transportation Comm.	**142,100**

Utilities: Sewer
$219,318,300

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. *This project was moved to FY11 after City Council approved the FY10 CIP.*

Bureau of Reclamation	**14,000,000**
Utility Bond Issue	**140,000,000**
Utility Enterprise Fund	**63,744,300**
Total	**217,744,300**

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	**355,000**

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	**600,000**

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	**225,000**

Camera Truck Replacement
S0015

This project includes the replacement of a 2002 Ford camera truck to investigate and assess conditions of the wastewater collection system and stormwater collection system

Utility Enterprise Fund	**394,000**

Utilities: Water
$2,703,900

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	**780,100**

Reservoir Overflows
W0005

This project includes piping and drainage structures to allow for the draining of reservoirs.

Utility Enterprise Fund	**112,000**

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	**168,000**

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 and where previously oversized water lines are being extended. By oversizing developer water lines, additional capacity is provided for future development. Future taps and cutting of pavement can be minimized and parallel pipelines avoided.

Utility Enterprise Fund	**489,600**

Water System Bolstering
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	**874,200**

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. This project will also include key card access system, motorized gates, facility lighting, perimeter detection, and video surveillance.

Utility Enterprise Fund	**280,000**



Las Vegas Strip views from North Las Vegas residential neighborhoods

Vehicles & Heavy Equipment
$2,788,400

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. *Projects funding was reduced to $1,408,200 after City Council approved the FY10 CIP.*

General Fund	**28,000**
Public Safety Tax Fund	**2,760,400**
Total	**2,788,400**



Aerial view of Craig Road



The new Lamb Blvd overpass

Approved Major Capital Outlay Program Outline

Downtown Redevelopment

Project Name	Project No.	2010	2011	2012	2013	2014	Total
Civic Ctr. Dr. Traffic Safety Improvements, Ph. I	10291	250,000					250,000
Redevelopment Fund		**250,000**					**250,000**
Commercial Rehabilitation Program	20002	200,000	200,000	200,000	200,000	200,000	1,000,000
Redevelopment Fund		**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,000,000**
Concourse Connecting City Hall & Justice Facility	20008					200,000	200,000
Redevelopment Bonds						**200,000**	**200,000**
Construction of Utility Upgrades	20009		2,000,000				2,000,000
Redevelopment Bonds			**2,000,000**				**2,000,000**
Create Downtown Design Guidelines	20010	100,000					100,000
Redevelopment Bonds		**100,000**					**100,000**
Downtown Infrastructure Improvements	20013	5,000,000					5,000,000
Redevelopment Bonds		**5,000,000**					**5,000,000**
Evaluate Downtown Utility Capacity Upgrades	20011	50,000					50,000
Redevelopment Fund		**50,000**					**50,000**
Gateway, Signage, Way Finding Improvements	20012	900,000	100,000	100,000			1,100,000
Redevelopment Fund		**900,000**	**100,000**	**100,000**			**1,100,000**
McDaniel Street Improvements	20014		630,000				630,000
Redevelopment Fund			**630,000**				**630,000**
N. Las Vegas Blvd. Design Improvements	20015	1,000,000					1,000,000
Redevelopment Fund		**400,000**					**400,000**
Redevelopment Bonds		**600,000**					**600,000**
N. Las Vegas Blvd, Ph I - Lake Mead to Carey	20016		7,000,000				7,000,000
Redevelopment Fund			**4,000,000**				**4,000,000**
Redevelopment Bonds			**3,000,000**				**3,000,000**
Redevelopment Area Property Acquisition	20003	321,800	321,800	321,800	321,800	321,800	1,609,000
Redevelopment Fund		**321,800**	**321,800**	**321,800**	**321,800**	**321,800**	**1,609,000**
DOWNTOWN REDEVELOPMENT TOTAL		**7,821,800**	**10,251,800**	**621,800**	**521,800**	**721,800**	**19,939,000**

Finance

Project Name	Project No.	2010	2011	2012	2013	2014	Total
Business Lic. Web Devel/Transaction Processing	23002	62,500					62,500
General Fund		**62,500**					**62,500**
FINANCE TOTAL		**62,500**					**62,500**

Flood Control

Project Name	Project No.	2010	2011	2012	2013	2014	Total
Ann Road Channel East	10228				7,716,100	4,554,900	12,271,000
CC Regional Flood Control					**7,716,100**	**4,554,900**	**12,271,000**
I-15 Freeway Channel	10270	5,500,000	4,915,000				10,415,000
CC Regional Flood Control		**5,500,000**	**4,915,000**				**10,415,000**
Las Vegas Wash - Brooks	10268		195,000				195,000
CC Regional Flood Control			**195,000**				**195,000**
Las Vegas Wash - Cheyenne to Las Vegas Blvd	10271				599,600	14,412,900	15,012,500
CC Regional Flood Control					**599,600**	**14,412,900**	**15,012,500**
Las Vegas Wash - Colton	10267	264,700	6,223,500				6,488,200
CC Regional Flood Control		**264,700**	**6,223,500**				**6,488,200**
Las Vegas Wash - Las Vegas Blvd to Lake Mead	10115	7,528,000	24,800,000				32,328,000
CC Regional Flood Control		**7,528,000**	**24,800,000**				**32,328,000**
Tropical Parkway Channel East	10226	14,385,600					14,385,600
CC Regional Flood Control		**14,385,600**					**14,385,600**
Vandenberg North Detention Basin & Outfall	10227					22,325,100	22,325,100
CC Regional Flood Control						**22,325,100**	**22,325,100**
FLOOD CONTROL TOTAL		**27,678,300**	**36,133,500**	**0**	**8,315,700**	**41,292,900**	**113,420,400**

Municipal Facilities

Project Name	Project No.	2010	2011	2012	2013	2014	Total
City Hall Campus Maintenance & Remodel	10253	697,200	732,100	839,700	958,100	1,191,600	4,418,700
General Fund		**697,200**	**732,100**	**839,700**	**958,100**	**1,191,600**	**4,418,700**
Feasibility Study for City Hall Conversion	10301	135,000					135,000
Public Safety Tax Fund		**135,000**					**135,000**
Justice Facility Courtroom 3	10263	374,900					374,900
General Obligation Bond		**374,900**					**374,900**
New City Hall Campus	10205	55,951,100	55,074,500				111,025,600
General Obligation Bond		**45,451,100**	**51,074,500**				**96,525,600**
Tax Override-Fire			**4,000,000**				**4,000,000**
Utility Enterprise Fund		**10,500,000**					**10,500,000**
MUNICIPAL FACILITIES TOTAL		**57,158,200**	**55,806,600**	**839,700**	**958,100**	**1,191,600**	**115,954,200**



Craig Road Overpass improvements

Parks and Recreation

Project Name	Project No.	2010	2011	2012	2013	2014	Total
Cheyenne Peaking Basin Park Master Planning	10231	187,600					187,600
Bureau of Land Mgmt.		**187,600**					**187,600**
Cheyenne Ridge Park Lighting & Shade Canopy	10277	150,000					150,000
General Obligation Bond		**150,000**					**150,000**
Craig Ranch Maintenance Building	10295	3,338,500					3,338,500
Bureau of Land Mgmt.		**3,338,500**					**3,338,500**
Craig Ranch Play Area	10300	3,871,500					3,871,500
Bureau of Land Mgmt.		**3,871,500**					**3,871,500**
Craig Ranch Regional Park Improvements, Ph. I	10183	18,215,000					18,215,000
Bureau of Land Mgmt.		**18,215,000**					**18,215,000**
Craig Ranch Regional Park Land Acquisition	10249	9,900,000					9,900,000
Bureau of Land Mgmt.		**9,900,000**					**9,900,000**
Craig Ranch Regional Park, Phase II	10294	6,512,100	16,152,200				22,664,300
Bureau of Land Mgmt.		**6,512,100**	**16,152,200**				**22,664,300**
Downtown Central Park Development	10235	2,546,800	2,386,200				4,933,000
Bureau of Land Mgmt.		**2,546,800**	**2,386,200**				**4,933,000**
Kiel Ranch Adobe Rehabilitation	10282	300,000					300,000
State & Federal Grants		**68,000**					**68,000**
Kiel Ranch Fund		**232,000**					**232,000**
Kiel Ranch Historic Park Master Plan	10236	51,700					51,700
Bureau of Land Mgmt.		**51,700**					**51,700**
Las Vegas Wash Trail and Trailhead, BLM Rnd 6	10199	3,181,900	2,331,800				5,513,700
Bureau of Land Mgmt.		**3,181,900**	**2,331,800**				**5,513,700**
Las Vegas Wash Trails I-15 Pedestrian Bridge	10275	172,000	1,728,000	1,675,000			3,575,000
Bureau of Land Mgmt.		**172,000**	**1,728,000**	**1,675,000**			**3,575,000**
Las Vegas Wash Trails, BLM Rnd 5	10198	2,039,100	3,269,400				5,308,500
Bureau of Land Mgmt.		**2,039,100**	**3,269,400**				**5,308,500**
Seastrand Park Lighting	10278	1,459,500					1,459,500
General Obligation Bond		**1,459,500**					**1,459,500**
SkyView Multi-Generational Center	10166	21,011,100					21,011,100
General Obligation Bond		**16,511,100**					**16,511,100**
Park District Fund		**4,500,000**					**4,500,000**
Tropical Breeze Park	10209	10,616,000					10,616,000
Bureau of Land Mgmt.		**4,486,000**					**4,486,000**
General Obligation Bond		**6,130,000**					**6,130,000**
Upper Las Vegas Wash Regional Trail, Rnd 5	10186	3,229,000					3,229,000
Bureau of Land Mgmt.		**3,229,000**					**3,229,000**
Upper Las Vegas Wash Regional Trail, Rnd 6	10197	417,000	2,294,300	4,551,700			7,263,000
Bureau of Land Mgmt.		**417,000**	**2,294,300**	**4,551,700**			**7,263,000**
Walker Park Renovations	10302	950,000	680,000				1,630,000
Bureau of Land Mgmt.		**650,000**	**335,000**				**985,000**
Comm. Dev. Block Grant		**100,000**					**100,000**
Park District Fund		**200,000**	**345,000**				**545,000**
PARKS AND RECREATION TOTAL		**88,148,800**	**28,841,900**	**6,226,700**			**123,217,400**

Public Safety: Fire

Project Name	Project No.	2010	2011	2012	2013	2014	Total
Additional Apparatus - Engine / Olympia Group	22004			585,000			585,000
Contributions & Donations				**585,000**			**585,000**
Apparatus - Engine Replacement Unit 1072	22010					702,000	702,000
Tax Override-Fire						**702,000**	**702,000**
Apparatus - Engine Replacement Unit 939	22011			637,000			637,000
Tax Override-Fire				**637,000**			**637,000**
Apparatus - Engine Replacement Unit 992	22012					702,000	702,000
Tax Override-Fire						**702,000**	**702,000**
Apparatus - Engine/Rescue - Kapex Site	22013	856,000					856,000
Contributions & Donations		**856,000**					**856,000**
Apparatus - Rescue Replacement Unit 838	22014	278,000					278,000
Tax Override-Fire		**278,000**					**278,000**
Apparatus - Rescue Replacement Unit 903	22015			307,000			307,000
Tax Override-Fire				**307,000**			**307,000**
Apparatus - Rescue Replacement Unit 957	22016				322,000		322,000
Tax Override-Fire					**322,000**		**322,000**
Apparatus - Truck Replacement Unit 1008	22017					1,212,500	1,212,500
Tax Override-Fire						**1,212,500**	**1,212,500**
Fire - Cardiac Monitor Defibrillator Replacement	22018					510,000	510,000
Tax Override-Fire						**510,000**	**510,000**
Fire - Radio Replacement	22019	200,000	210,000	220,000	232,000	244,000	1,106,000
Tax Override-Fire		**200,000**	**210,000**	**220,000**	**232,000**	**244,000**	**1,106,000**
Fire Station - Kapex Site - Fire Station AB	10303		2,545,300	13,915,700			16,461,000
Contributions & Donations			**2,545,300**	**13,915,700**			**16,461,000**
Fire Station 50 - Apparatus Engine / Rescue	22006	843,000					843,000
General Obligation Bond		**843,000**					**843,000**
Fire Station 52 Remodel	10252	2,359,200					2,359,200
General Obligation Bond		**2,359,200**					**2,359,200**
Fire Station 58	10251			2,545,300	13,915,700		16,461,000
Contributions & Donations				**2,545,300**	**13,915,700**		**16,461,000**
Fire Station 58 - Additional Apparatus Truck	22008				1,100,000		1,100,000
Contributions & Donations					**1,100,000**		**1,100,000**
Fire Station 58 - Apparatus - Additional Rescue	22020			292,000			292,000
Contributions & Donations				**292,000**			**292,000**
Fire Station 58 - Apparatus Engine / Rescue	22007				885,000		885,000
Contributions & Donations					**742,000**		**742,000**
Tax Override-Fire					**143,000**		**143,000**
Firefighter - Hydraulic Rescue Tools - Extrication	22021	30,000	31,500	33,000	35,000	36,500	166,000
Tax Override-Fire		**30,000**	**31,500**	**33,000**	**35,000**	**36,500**	**166,000**
Firefighter - SCBA Replacement	22022	240,000	252,000	264,000	278,000	292,000	1,326,000
Tax Override-Fire		**240,000**	**252,000**	**264,000**	**278,000**	**292,000**	**1,326,000**

Public Safety: Fire (Continued)

Project Name	Project No.	2010	2011	2012	2013	2014	Total
Firefighter - Turnout Replacement	22023	100,000	105,000	110,000	116,000	122,000	553,000
Tax Override-Fire		**100,000**	**105,000**	**110,000**	**116,000**	**122,000**	**553,000**
Kapex - Temporary Fire Station & Cover	10304	368,000	120,000				488,000
Contributions & Donations		**368,000**	**120,000**				**488,000**
PUBLIC SAFETY: FIRE TOTAL		**16,512,300**	**3,263,800**	**18,909,000**	**16,883,700**	**3,821,000**	**59,389,800**

Public Safety: Police

Project Name	Project No.	2010	2011	2012	2013	2014	Total
Culinary Remodel	10305					1,282,700	1,282,700
General Obligation Bond						**1,282,700**	**1,282,700**
Five (5) Justice Facility DVR Replacements	26002	48,800	72,000				120,800
Public Safety Tax Fund		**48,800**	**72,000**				**120,800**
Police Precinct - North Central	10217				2,080,700	28,837,700	30,918,400
Contributions & Donations					**2,080,700**	**28,837,700**	**30,918,400**
Police Precinct - South Area Command	10206	859,700	7,845,200	10,837,800			19,542,700
General Obligation Bond		**859,700**	**7,845,200**	**10,837,800**			**19,542,700**
Range Improvement, Phase I	10215	2,954,000					2,954,000
Public Safety Tax Fund		**2,954,000**					**2,954,000**
Renovation of Detention "A" Dormitory	10289	4,000,000					4,000,000
General Obligation Bond		**4,000,000**					**4,000,000**
Renovations/Repairs of Detention "B" & "F" Dorms	10290	702,000					702,000
General Obligation Bond		**702,000**					**702,000**
Replace 20 Hand-held Citation Capturing Devices	26003	82,000					82,000
Public Safety Tax Fund		**82,000**					**82,000**
Replace Crossroads Collision&Citation Application	26004	200,000					200,000
General Fund		**200,000**					**200,000**
Technology Refresh - CAD, MDC, & MGU	23019	1,882,000					1,882,000
Public Safety Tax Fund		**1,282,000**					**1,282,000**
State & Federal Grants		**600,000**					**600,000**
Technology Refresh - Evidence Tracking Software	26006	56,300					56,300
Public Safety Tax Fund		**56,300**					**56,300**
VESTA Upgrade	26005			1,650,000			1,650,000
General Obligation Bond				**1,650,000**			**1,650,000**
PUBLIC SAFETY: POLICE TOTAL		**10,784,800**	**7,917,200**	**12,487,800**	**2,080,700**	**30,120,400**	**63,390,900**

Technology Improvements

Project Name	Project No.	2010	2011	2012	2013	2014	Total
Network Management Suite	23010			112,500			112,500
General Fund				**112,500**			**112,500**
Relocate the I.T. Server Room	23011	273,300					273,300
General Fund		**273,300**					**273,300**
Technology Refresh - Infrastructure	23001	363,900	386,100	543,600	258,200	350,000	1,901,800
General Fund		**363,900**	**386,100**	**543,600**	**258,200**	**350,000**	**1,901,800**
Technology Refresh - Personal Computers	23015	560,000	560,000	266,000	662,000	656,000	2,704,000
General Fund		**560,000**	**560,000**	**266,000**	**662,000**	**656,000**	**2,704,000**
Technology Refresh - Servers	23008	302,700	204,800	409,600	260,000	250,000	1,427,100
General Fund		**302,700**	**204,800**	**409,600**	**260,000**	**250,000**	**1,427,100**
Technology Refresh - UPS	23012		62,700				62,700
General Fund			**62,700**				**62,700**
TECHNOLOGY IMPROVEMENTS TOTAL		**1,499,900**	**1,213,600**	**1,331,700**	**1,180,200**	**1,256,000**	**6,481,400**

Transportation

Project Name	Project No.	2010	2011	2012	2013	2014	Total
21st Year Traffic Capacity & Safety Improvements	10245	882,000					882,000
Regional Transportation Comm.		**382,000**					**382,000**
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 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**
ADA Accessibility Improvements FY 2014	10306					300,000	300,000
Comm. Dev. Block Grant						**300,000**	**300,000**
Allen Lane Improvements	10264	254,600	2,499,400				2,754,000

Transportation (Continued)

Project Name	Project No.	2010	2011	2012	2013	2014	Total
Regional Transportation Comm.		**254,600**	**2,499,400**				**2,754,000**
Bus Turnouts	10172	942,100					942,100
Regional Transportation Comm.		**942,100**					**942,100**
Carey Traffic Signal Interconnect	10265	772,000	1,158,000				1,930,000
Regional Transportation Comm.		**772,000**	**1,158,000**				**1,930,000**
Cheyenne / MLK Intersection Improvements	10266	568,000					568,000
Regional Transportation Comm.		**568,000**					**568,000**
Commerce Street Improvements	10307	142,100	1,395,700				1,537,800
Regional Transportation Comm.		**142,100**	**1,395,700**				**1,537,800**
Craig Road Landscaping, Phase III	10237		588,500				588,500
NV Dept of Transportation			**538,500**				**538,500**
Tax Override-Streets			**50,000**				**50,000**
Dual Left Turn Lanes	10201	890,600					890,600
NV Dept of Transportation		**890,600**					**890,600**
Gowan Road Improvements	10308	354,300	3,478,200				3,832,500
Regional Transportation Comm.		**354,300**	**3,478,200**				**3,832,500**
Grand Teton Parkway	10288			143,500	1,740,200		1,883,700
Regional Transportation Comm.				**143,500**	**1,740,200**		**1,883,700**
In-Fill Roadway Program, Phase I	10260	1,065,000					1,065,000
Special Imprmnt. District		**1,065,000**					**1,065,000**
In-Fill Roadway Program, Phase II	10223	1,217,700	1,658,800				2,876,500
Special Imprmnt. District		**1,217,700**	**1,658,800**				**2,876,500**
Losee Road Improvements, Phase I	10192A	2,664,300					2,664,300
Tax Override-Streets		**1,394,300**					**1,394,300**
Utility Enterprise Fund		**1,270,000**					**1,270,000**
Major Street Rehabilitation - FY 2009	10240	1,139,000					1,139,000
Tax Override-Streets		**1,139,000**					**1,139,000**
Major Street Rehabilitation - FY 2010	10241	281,000	2,219,000				2,500,000
Tax Override-Streets		**281,000**	**2,219,000**				**2,500,000**
Major Street Rehabilitation - FY 2011	10279		281,000	2,219,000			2,500,000
Tax Override-Streets			**281,000**	**2,219,000**			**2,500,000**
Major Street Rehabilitation - FY 2012	10280			281,000	2,219,000		2,500,000
Tax Override-Streets				**281,000**	**2,219,000**		**2,500,000**
Major Street Rehabilitation - FY 2013	10309				281,000	2,219,000	2,500,000
Tax Override-Streets					**281,000**	**2,219,000**	**2,500,000**
Major Street Rehabilitation - FY 2014	10310					281,000	281,000
Tax Override-Streets						**281,000**	**281,000**
N. 5th Street Super Arterial, Phase I	10179	18,710,000	44,438,000	37,525,600			100,673,600
Regional Transportation Comm.		**18,710,000**	**44,438,000**	**37,525,600**			**100,673,600**
North 5th Street Multi-Use Trails, Ph. I	10243		61,500	588,500			650,000
NV Dept of Transportation			**61,500**	**538,500**			**600,000**
Tax Override-Streets				**50,000**			**50,000**
Simmons Street Improvements, Phase I	10169	4,000,000		5,520,800		12,796,500	22,317,300
CC Regional Flood Control		**4,000,000**				**12,684,000**	**16,684,000**
Regional Transportation Comm.				**5,520,800**			**5,520,800**
Traffic Cost Participation Agreements						**112,500**	**112,500**

Transportation (Continued)

Project Name	Project No.	2010	2011	2012	2013	2014	Total
Valley Drive Improvements	10311		254,600	2,499,300			2,753,900
Regional Transportation Comm.			**254,600**	**2,499,300**			**2,753,900**
Washburn Road Improvements	10312	142,100	1,395,700				1,537,800
Regional Transportation Comm.		**142,100**	**1,395,700**				**1,537,800**
TRANSPORTATION TOTAL		**34,410,800**	**60,653,400**	**50,002,700**	**5,379,200**	**15,596,500**	**166,042,600**

Utilities: Sewer

Project Name	Project No.	2010	2011	2012	2013	2014	Total
Camera Truck Replacement	S0015	394,000					394,000
Utility Enterprise Fund		**394,000**					**394,000**
Sewer Manhole Rehabilitation	S0005	225,000	225,000	225,000	225,000	225,000	1,125,000
Utility Enterprise Fund		**225,000**	**225,000**	**225,000**	**225,000**	**225,000**	**1,125,000**
Sewer Pipeline Rehabilitation	S0004	600,000	600,000	600,000	600,000	600,000	3,000,000
Utility Enterprise Fund		**600,000**	**600,000**	**600,000**	**600,000**	**600,000**	**3,000,000**
Sewerline Oversizing	S0002	355,000	355,000	355,000	355,000	355,000	1,775,000
Utility Enterprise Fund		**355,000**	**355,000**	**355,000**	**355,000**	**355,000**	**1,775,000**
Water Reclamation Facility	S0001	217,744,300					217,744,300
Bureau of Reclamation		**14,000,000**					**14,000,000**
Utility Bond Issue		**140,000,000**					**140,000,000**
Utility Enterprise Fund		**63,744,300**					**63,744,300**
UTILITIES: SEWER TOTAL		**219,318,300**	**1,180,000**	**1,180,000**	**1,180,000**	**1,180,000**	**224,038,300**



Water reclamation facility ground-breaking, January 2009

Utilities: Water

Project Name	Project No.	2010	2011	2012	2013	2014	Total
2029 Zone Water Transmission Main - LVBN	W0013				992,000		992,000
Utility Enterprise Fund					**992,000**		**992,000**
2330 Zone N. Service Water Transmission Main	W0015			1,080,000			1,080,000
Utility Enterprise Fund				**1,080,000**			**1,080,000**
Ammonia Feed System	W0003			36,300	459,000		495,300
Utility Enterprise Fund				**36,300**	**459,000**		**495,300**
Hansen Utility Billing System	W0014		1,620,000				1,620,000
Utility Enterprise Fund			**1,620,000**				**1,620,000**
Payment Processing Equipment Replacement	W0019			480,000			480,000
Utility Enterprise Fund				**480,000**			**480,000**
Reservoir Overflows	W0005	112,000	116,000				228,000
Utility Enterprise Fund		**112,000**	**116,000**				**228,000**
Reservoir Repainting	W0001	780,100	828,200	880,300	932,600	933,000	4,354,200
Utility Enterprise Fund		**780,100**	**828,200**	**880,300**	**932,600**	**933,000**	**4,354,200**
Utility Payment Kiosks	W0008	168,000					168,000
Utility Enterprise Fund		**168,000**					**168,000**
Water System Bolstering	W0020	874,200	923,800	975,400	1,028,800	1,028,800	4,831,000
Utility Enterprise Fund		**874,200**	**923,800**	**975,400**	**1,028,800**	**1,028,800**	**4,831,000**
Water System Security Upgrades	W0030	280,000					280,000
Utility Enterprise Fund		**280,000**					**280,000**
Waterline Oversizing	W0010	489,600	522,200	556,400	592,200	592,200	2,752,600
Utility Enterprise Fund		**489,600**	**522,200**	**556,400**	**592,200**	**592,200**	**2,752,600**
UTILITIES: WATER TOTAL		**2,703,900**	**4,010,200**	**4,008,400**	**4,004,600**	**2,554,000**	**17,281,100**



Crowds at Craig Ranch Regional Park during BalloonaPalooza

Vehicles and Heavy Equipment

Project Name	Project No.	2010	2011	2012	2013	2014	Total
Fleet Replacement Program	25001	2,788,400	1,913,400	2,311,000	3,543,100	6,275,300	16,831,200
General Fund		**28,000**	**89,400**	**142,800**	**378,000**	**264,700**	**902,900**
Public Safety Tax Fund		**2,760,400**	**1,824,000**	**2,135,700**	**3,133,600**	**5,942,700**	**15,796,400**
Tax Override-Fire				**32,500**	**31,500**	**32,800**	**96,800**
Utility Enterprise Fund						**35,100**	**35,100**
VEHICLES & HEAVY EQUIPMENT TOTAL		**2,788,400**	**1,913,400**	**2,311,000**	**3,543,100**	**6,275,300**	**16,831,200**
GRAND TOTAL		**468,888,000**	**211,185,400**	**97,918,800**	**44,047,100**	**104,009,500**	**926,048,800**



North Las Vegas Fire Department's Rescue #51

CITY OF
NORTH LAS VEGAS
Your Community of Choice

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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The City Hall campus in North Las Vegas

Mayor
Michael L. Montandon

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

CITY OF
NORTH LAS VEGAS

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, 2010.

This budget contains five funds, including Debt Service, requiring property tax revenues totaling $71,296,000.

This budget contains 12 governmental type funds with estimated expenditures of $494,599,180, net of transfers and excluding contingencies of $500,000, and five proprietary funds with estimated expenses of $90,563,960.

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:

for _____
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, 2009

SCHEDULE OF NOTICE OF PUBLIC HEARING:

DATE AND TIME:	May 19, 2009; 4:30 p.m.
PUBLICATION DATE:	May 11, 2009
PLACE:	City Council Chambers, North Las Vegas City Hall, 2200 Civic Center Drive North Las Vegas, Nevada

All Funds
Revenue, Expenditure Trend 2005 - 2010

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Amended Budget	2009-10 Final Budget
Revenues						
Property Taxes	46,309,282	55,803,760	70,270,573	80,870,212	89,086,700	79,197,200
Other Taxes	3,367,365	4,966,674	2,160,453	1,865,754	797,900	576,300
Licenses and Permits	31,329,076	35,431,853	34,578,793	33,491,477	34,496,800	34,674,100
Intergovernmental Revenue	121,241,867	53,529,300	62,716,876	89,897,845	124,209,884	140,079,700
Consolidated Taxes	47,361,649	53,720,737	52,955,745	50,199,861	42,669,900	40,536,400
Charges for Services	127,533,058	133,899,853	109,790,974	111,749,097	110,019,151	113,041,900
Fines and Forfeitures	6,922,688	7,904,607	8,499,400	11,443,129	12,005,021	12,584,000
Miscellaneous	18,709,694	17,661,508	197,615,626	72,404,105	48,655,732	47,126,600
Total Revenues	**402,774,679**	**362,918,292**	**538,588,440**	**451,921,480**	**461,941,088**	**467,816,200**
Expenditures by Function						
General Government	24,381,685	26,353,079	35,888,669	60,983,275	56,369,884	95,742,400
Judicial	19,237,255	8,176,794	10,422,419	13,031,717	13,301,300	14,243,100
Public Safety	111,957,342	123,202,143	145,738,226	166,366,679	188,278,531	193,702,000
Public Works	72,926,215	49,754,804	66,859,073	89,453,518	104,962,770	84,449,500
Culture and Recreation	71,133,253	22,960,196	29,036,250	31,620,702	48,996,945	87,027,000
Community Support	5,348,224	6,500,816	8,882,087	10,786,079	14,493,128	14,597,000
Utility Enterprises	52,031,521	60,112,005	42,990,669	80,029,895	159,317,161	210,170,700
Internal Services	10,319,342	10,116,201	11,416,573	16,082,194	16,851,079	14,250,100
Debt Service	13,146	1,528,243	-	-	-	-
Total Expenditures	**367,347,983**	**308,704,281**	**351,233,966**	**468,354,059**	**602,570,798**	**714,181,800**
Excess (deficit) of Revenues Over Expenditures	**35,426,696**	**54,214,011**	**187,354,474**	**(16,432,579)**	**(140,629,710)**	**(246,365,600)**
Other Financing Sources (Uses)						
Capital Contr. & Don.			-		50,000	1,324,000
Bond Proceeds		164,143,946	13,660,000	12,840,380	20,347,900	158,000,000
Other Financing	3,541,679	875,540	179,833	178,465	96,400	96,400
Transfers In	56,791,980	72,284,157	93,683,179	114,741,548	93,194,936	81,660,600
Contingency			-	-	(141,964)	(510,000)
Debt Service Expense	(9,459,539)	(9,914,904)	(28,444,479)	(20,740,915)	(20,309,910)	(20,577,400)
Capital Contributions			-	-	-	-
Transfers Out	(56,791,980)	(72,284,156)	(93,683,179)	(114,741,547)	(93,194,936)	(81,660,600)
Total Other Financing Sources (Uses)	**(5,917,860)**	**155,104,583**	**(14,604,646)**	**(7,722,069)**	**42,426**	**138,333,000**
Net Changes in Fund Balance	**29,508,836**	**209,318,594**	**172,749,828**	**(24,154,648)**	**(140,587,284)**	**(108,032,600)**
Beginning Fund Balance	**178,986,086**	**206,611,963**	**396,044,290**	**571,204,742**	**539,606,010**	**399,018,726**
Less Interest - Chg in Value				**(7,444,084)**		
Ending Fund Balance	**208,494,922**	**415,930,557**	**568,794,118**	**539,606,010**	**399,018,726**	**290,986,126**

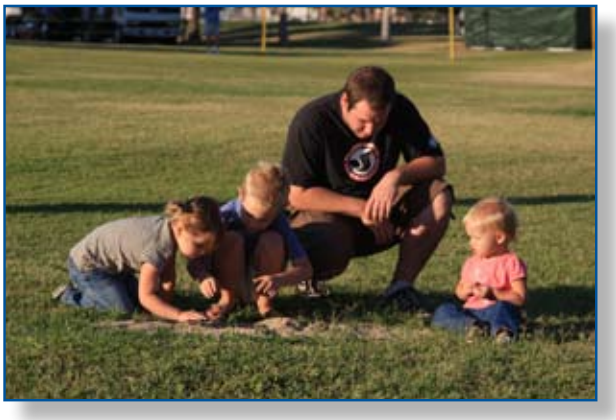
(1) Proprietary Expenses are reported on an unrestricted net asset basis for reconciliation purposes. Unrestricted net assets are used to measure fund balance in the proprietary funds. Expenses are adjusted to reflect the elimination of depreciation expense and the inclusion of capital acquisitions and principal payments that are not formally budgeted but impact unrestricted net assets. Revenues are adjusted to include proceeds from bonds.

ALL FUNDS
Revenue Detail Trend 2005-2010

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Amended Budget	2009-10 Final Budget
Taxes						
Property Taxes	46,309,282	55,803,760	70,270,573	80,870,212	89,086,700	79,197,200
Other Taxes	3,367,365	4,966,674	2,160,453	1,865,754	797,900	576,300
Total Taxes	**49,676,647**	**60,770,434**	**72,431,026**	**82,735,966**	**89,884,600**	**79,773,500**
Licenses & Permits						
Business Licenses	3,958,538	4,404,279	4,567,506	5,293,371	5,478,900	5,228,300
Liquor Licenses	444,257	640,755	645,910	256,188	404,000	404,000
City Gaming Licenses	1,220,667	1,258,344	1,278,683	1,582,255	1,193,900	1,193,900
Utility Franchise Fees	11,761,980	13,778,783	15,773,376	17,512,638	19,631,200	20,809,100
Animal Licenses	36,802	30,996	49,305	46,970	62,500	62,500
County Gaming Licenses			1,162,433	1,144,013	1,226,300	1,226,300
Engineering & Bldg Permits	13,906,832	15,318,696	11,101,580	7,656,042	6,500,000	5,750,000
Total Licenses & Permits	**31,329,076**	**35,431,853**	**34,578,793**	**33,491,477**	**34,496,800**	**34,674,100**
Intergovernmental Revenues						
Federal & Local Grants	66,222,922	7,830,293	11,436,937	13,255,061	26,305,101	69,217,500
Motor Vehicle Taxes	2,306,422	2,635,718	2,791,880	2,912,042	3,218,500	2,622,900
Consolidated Tax Distribution	47,361,649	53,720,737	52,955,745	50,199,861	42,669,900	40,536,400
Police Sales Tax		6,360,003	8,892,857	9,111,720	9,854,883	9,438,300
Special Ad Valorem Tax	1,027,054	893,905	1,134,057	1,380,766	999,200	500,000
Room and Gaming Taxes - LVCVA	1,503,850	1,857,549	2,044,170	2,330,596	1,478,200	1,874,500
Public Works Indirect Allocation	1,682,918	1,440,000				
Regional Transportation Commission	13,152,164	9,581,726	34,150,123	43,194,753	46,083,000	22,353,200
CC Flood Control	34,146,877	21,748,826	2,266,852	17,712,907	36,271,000	34,073,300
County Gaming Licenses	1,199,660	1,181,280				
Intergovernmental Revenue - Library			-	-	-	-
Payment in Lieu of Taxes-Utilities						
Total Intergovernmental Revenues	**168,603,516**	**107,250,037**	**115,672,621**	**140,097,706**	**166,879,784**	**180,616,100**
Charges for Services						
Building and Zoning Fees	1,178,292	1,224,844	1,351,847	1,355,775	1,539,690	1,657,700
Special Inspector Services	1,494,751	1,704,125	900,508	386,775	457,100	457,100
Court Fees	1,560,905	1,463,601	2,003,625	2,444,552	2,680,200	2,805,200
Other Fees & Trust Fund Deposits	3,156,513	1,445,924	248,752	296,337	280,300	163,300
Police - Other Fees	241,981	221,735	545,093	632,828	413,200	413,200
Fire Prevention Fees	176,934	184,714	178,325	192,510	205,400	205,400
Prisoner Board	10,340,258	12,027,163	12,230,236	13,662,921	16,726,200	17,228,000
Swimming Pool & Recreation Fees	3,621,942	5,140,569	3,557,737	3,277,150	3,121,400	4,017,000
Water Fees	58,504,995	52,165,171	49,429,538	49,632,992	48,059,390	50,907,000
Sewer Fees	35,001,884	44,799,487	39,345,313	39,867,257	36,536,271	35,188,000
I.S.F. Reimbursements	12,254,603	13,522,520				
Total Charges for Services	**127,533,058**	**133,899,853**	**109,790,974**	**111,749,097**	**110,019,151**	**113,041,900**
Other Revenues						
Fines & Forfeitures	6,922,688	7,904,607	8,499,400	11,443,129	12,005,021	12,584,000
Interest Earnings	4,748,563	7,239,252	27,855,720	36,060,482	17,577,112	12,671,300
Refunds & Reimbursements	2,479,644	2,639,661	23,743,871	29,318,652	23,850,720	26,861,400
Inmate Payphone Commission	225,598	234,860	272,407	254,236	273,900	373,900
Other Miscellaneous Revenue	10,555,061	7,502,507	133,141,645	(1,733,904)	6,954,000	7,220,000
Other Financing Sources	4,242,507	165,064,714	26,441,816	21,523,484	20,494,300	159,420,400
Total Other Revenues	**29,174,061**	**190,585,601**	**219,954,859**	**96,866,079**	**81,155,053**	**219,131,000**
Transfers from Other Funds:						
General Fund	23,699,451	26,123,127	13,785,431	13,346,719	9,855,236	3,424,800
Special Revenue Funds	3,328,513	14,594,891	25,357,278	23,284,630	20,994,700	21,667,900
Debt Service Fund	363,565		-	-	-	-
Water & Wastewater Funds	28,180,451	31,246,139	47,547,217	54,805,816	35,000,000	44,627,000
Library / Golf Funds		320,000	-	-	300,000	300,000
Capital Projects	1,200,000		6,916,453	14,304,383	14,700,000	11,087,700
Internal Service Funds	20,000		76,800	9,000,000	12,345,000	553,200
Transfers from Other Funds	**56,791,980**	**72,284,157**	**93,683,179**	**114,741,548**	**93,194,936**	**81,660,600**
Total Revenues All Funds	**463,108,338**	**600,221,935**	**646,111,452**	**579,681,873**	**575,630,324**	**708,897,200**

General Fund
Revenue, Expenditure Trend 2005 - 2010

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget
Revenues						
Property Taxes	14,412,344	16,752,747	20,595,593	23,754,838	27,813,100	23,147,400
Other Taxes	279,088	337,299	357,956	345,952	275,000	261,300
Licenses and Permits	31,329,077	35,431,853	34,578,793	33,491,477	34,496,800	34,674,100
Intergovernmental Revenue	7,839,142	7,900,048	6,051,367	6,635,992	6,691,700	7,688,700
Consolidated Taxes	47,361,646	53,720,737	52,955,745	50,199,861	42,669,900	40,536,400
Charges for Services	15,417,098	17,417,931	17,302,087	18,614,456	22,078,790	22,698,600
Fines and Forfeitures	5,673,785	6,032,092	6,666,070	8,605,468	9,785,000	10,568,000
Miscellaneous	6,147,105	8,766,229	19,237,678	22,892,822	9,918,028	9,334,700
Total Revenues	**128,459,285**	**146,358,936**	**157,745,289**	**164,540,866**	**153,728,318**	**148,909,200**
Expenditures by Function						
General Government	23,229,495	24,318,696	30,887,484	33,681,214	37,436,484	32,385,200
Judicial	4,503,687	5,629,689	7,570,317	8,849,562	9,834,900	9,964,600
Public Safety	81,316,788	90,666,128	101,463,360	112,479,200	118,648,378	121,693,700
Public Works	13,689,509	15,290,929	20,897,805	16,784,252	17,894,570	17,745,000
Culture and Recreation	7,692,760	9,743,871	11,476,814	11,671,031	12,739,065	12,855,500
Community Support	666,333	1,072,494	2,515,480	3,129,119	3,518,128	3,434,000
Debt Service Expense	40,290		-	-	-	-
Contingency			-	-	131,964	500,000
Total Expenditures	**131,138,862**	**146,721,807**	**174,811,260**	**186,594,378**	**200,203,489**	**198,578,000**
Excess (deficit) of Revenues Over Expenditures	**(2,679,577)**	**(362,871)**	**(17,065,971)**	**(22,053,512)**	**(46,475,171)**	**(49,668,800)**
Other Financing Sources (Uses)						
Transfers In	29,051,728	32,429,912	35,732,558	44,385,211	51,055,000	41,544,200
Transfers Out	(23,699,451)	(26,123,127)	(13,785,431)	(13,346,719)	(9,855,236)	(3,424,800)
Total Other Financing	5,352,277	6,306,785	21,947,127	31,038,492	41,199,764	38,119,400
Inc. (Dec.) in Fund Balance	**2,672,700**	**5,943,914**	**4,881,156**	**8,984,980**	**(5,275,407)**	**(11,549,400)**
Beginning Fund Balance	**24,009,047**	**26,284,897**	**32,228,811**	**37,109,959**	**41,267,630**	**35,992,223**
Less Interest - Chg in Value				**(4,827,309)**		
Ending Fund Balance	**26,681,747**	**32,228,811**	**37,109,967**	**41,267,630**	**35,992,223**	**24,442,823**



Local residents enjoying a North Las Vegas park

General Fund
Revenue Detail Trend 2005 - 2010

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Amended Budget	2009-10 Adopted Budget
Taxes						
Property Taxes	14,412,344	16,752,748	20,595,593	23,754,838	27,813,100	23,147,400
Room Taxes	279,088	337,299	357,956	345,952	275,000	261,300
Total Taxes	**14,691,432**	**17,090,047**	**20,953,549**	**24,100,790**	**28,088,100**	**23,408,700**
Licenses & Permits						
Business Licenses	3,958,538	4,404,279	4,567,506	5,293,371	5,478,900	5,228,300
Liquor Licenses	444,257	640,755	645,910	256,188	404,000	404,000
City Gaming Licenses	1,220,667	1,258,344	1,278,683	1,582,255	1,193,900	1,193,900
County Gaming Licenses	1,199,660	1,181,280	1,162,433	1,144,013	1,226,300	1,226,300
Utility Franchise Fees	11,761,981	13,778,783	15,773,376	17,512,638	19,631,200	20,809,100
Animal Licenses	36,802	30,996	49,305	46,970	62,500	62,500
Engineering Permits	3,309,120	2,774,280	2,208,087	1,621,528	1,500,000	1,500,000
Building Permits	10,597,712	12,544,416	8,893,493	6,034,514	5,000,000	4,250,000
Total Licenses & Permits	**32,528,737**	**36,613,133**	**34,578,793**	**33,491,477**	**34,496,800**	**34,674,100**
Intergovernmental Revenues						
Federal & Local Grants	652,863	439,368	142,279	208,063	-	796,300
Motor Vehicle Taxes	2,306,423	2,635,718	2,791,880	2,912,042	3,218,500	2,622,900
Consolidated Tax Distribution	47,361,646	53,720,737	52,955,745	50,199,861	42,669,900	40,536,400
Room and Gaming Taxes - LVCVA	1,503,850	1,857,549	2,044,170	2,330,596	1,478,200	1,874,500
Public Works Indirect Allocation	1,682,918	1,440,000	-	-	-	-
Regional Transportation Commission	35,147	42,433	51,484	-	-	-
CC Flood Control	458,281	303,700	1,021,554	1,185,291	1,995,000	2,395,000
Payment In Lieu Of Taxes			-	-	-	-
Total Intergovernmental Revenues	**54,001,128**	**60,439,505**	**59,007,112**	**56,835,853**	**49,361,600**	**48,225,100**
Charges for Services						
Building and Zoning Fees	1,123,744	1,152,844	1,312,097	1,330,775	1,539,690	1,657,700
Special Inspector Services	1,494,751	1,704,125	900,508	386,775	457,100	457,100
Court Fees	1,360,730	1,254,064	1,778,136	2,135,769	2,405,200	2,505,200
Other Fees	561,171	748,923	192,627	132,986	228,300	128,300
Police - Other Fees	241,981	221,735	545,093	632,828	413,200	413,200
Fire Prevention Fees	176,934	184,714	178,325	192,510	205,400	205,400
Prisoner Board	10,340,258	12,027,163	12,230,236	13,662,921	16,726,200	17,228,000
Swimming Pool & Recreation Fees	117,529	124,363	165,065	139,892	103,700	103,700
Total Charges for Services	**15,417,098**	**17,417,931**	**17,302,087**	**18,614,456**	**22,078,790**	**22,698,600**
Other Revenues						
Fines & Forfeitures	5,673,785	6,032,091	6,666,070	8,605,468	9,785,000	10,568,000
Interest Earnings	3,636,824	5,971,155	14,861,844	18,538,740	8,521,630	7,884,600
Refunds & Reimbursements	1,845,644	2,188,438	3,888,044	3,671,470	911,098	864,800
Inmate Payphone Commission	225,598	234,860	272,407	254,236	273,900	373,900
Other Miscellaneous Revenue	439,039	371,776	215,383	428,376	211,400	211,400
Total Other Revenues	**11,820,890**	**14,798,320**	**25,903,748**	**31,498,290**	**19,703,028**	**19,902,700**
Transfers from Other Funds:						
Special Revenue Funds	705,900	1,123,414	1,772,815	3,645,063	1,010,000	1,801,500
Community Development Fund	145,377	60,359	-	-	-	-
Debt Service Fund			-	-	-	-
Water Fund	18,151,892	18,265,393	18,653,724	18,804,066	20,047,720	20,571,000
Wastewater Fund	10,028,559	12,980,746	13,029,219	13,412,255	14,952,280	13,556,000
Capital Projects Fund			2,200,000	2,523,827	14,700,000	5,062,500
Self Insurance Fund	20,000		76,800	3,000,000	-	553,200
Motor Equipment Fund	20,000		-	3,000,000	345,000	-
Transfers from Other Funds	**29,071,728**	**32,429,912**	**35,732,558**	**44,385,211**	**51,055,000**	**41,544,200**
Total Revenues	**157,531,013**	**178,788,848**	**193,477,847**	**208,926,077**	**204,783,318**	**190,453,400**
Beginning Fund Balance	**24,009,047**	**26,284,898**	**32,228,812**	**37,109,959**	**41,267,630**	**35,992,223**
Total Financial Resources	**181,540,060**	**205,073,746**	**225,706,659**	**246,036,036**	**246,050,948**	**226,445,623**

Salary Tables
Effective July 1, 2009

Grade	Position	Salary
Elected		
ELE-1	Council Member	41,827
ELE-2	Mayor	47,889
ELE-3	Municipal Judge	148,438

Grade	Position	Minimum	Maximum
Department Director			
DD-55	City Clerk	102,402	150,677
DD-55	Court Administrator		
DD-55	Director of Information Technology		
DD-55	Director of General Services and Communications		
DD-55	Director of Human Resources		
DD-55	Director of Library		
DD-55	Director of OH and Neighborhood Services		
DD-55	Director of Parks & Recreation		
DD-56	Director of Economic Development	107,790	158,605
DD-56	Director of Planning and Zoning		
DD-57	Assistant City Attorney	113,463	166,954
DD-57	Director of Finance		
DD-57	Director of Utilities		
DD-57	Public Works Director City Engineer		
DD-58	Assistant City Manager	119,436	175,741
DD-58	Chief of Police		
DD-58	Fire Chief		

Grade	Position	Contract
DD-59	City Attorney	180,000
DD-61	City Manager	202,060

Grade	Position	Minimum	Maximum
Assistant Department Director			
ADD-40	Assistant City Clerk	77,113	113,360
ADD-41	Building Official	83,449	123,087
ADD-41	Water Reclamation Facility Administrator		
ADD-42	Assistant Court Administrator	90,508	133,953
ADD-42	Assistant Director of General Services		
ADD-42	Assistant Director Police Services		
ADD-42	Assistant to the City Manager		
ADD-42	Assistant Public Works Director		
ADD-42	City Traffic Engineer		
ADD-42	Engineering Services Administrator		
ADD-42	Legislative Relations Program Manager		
ADD-42	Senior Deputy City Attorney		
ADD-43	Assistant Director of Finance	98,384	146,101
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	100,393	148,389
ADD-44	Corrections Captain		
ADD-44	Police Captain		
ADD-45	Deputy Director of Utilities	102,402	150,677
ADD-46	Chief Marshal	107,790	158,605
ADD-46	Deputy Chief of Police		
ADD-47	Assistant Chief of Police	113,463	166,954
ADD-47	Deputy Fire Chief		

Grade	Position	Salary	
Appointed		**Minimum**	**Maximum**
ACE-14	Medical Director	39,668	56,328
ACE-16	Human Resources Assistant	44,490	63,620
ACE-17	Administrative Assistant	47,276	67,844
ACE-18	Financial Accountant I	50,355	72,512
ACE-18	Victim Advocate Coordinator		
ACE-19	Employment Assist Resource Rep (EARR)	53,757	77,679
ACE-19	Financial Accountant II		
ACE-19	Public Information Specialist		
ACE-20	Crime and Intelligence Analyst	57,520	83,403
ACE-20	Employment Development Specialist		
ACE-20	Human Resources Analyst		
ACE-21	Executive Assistant	61,684	89,748
ACE-21	Financial Analyst I		
ACE-21	Internal Auditor		
ACE-21	Legal Office Administrator		
ACE-21	Senior Human Resources Analyst		
ACE-21	Utilities Financial Analyst		
ACE-22	Chief Deputy City Clerk	66,298	96,797
ACE-22	Financial Analyst II		
ACE-23	Deputy City Attorney I	71,422	104,632
ACE-23	Financial Analyst III		
ACE-23	Oracle Financial Applications Administrator		
ACE-24	Business Systems Architect	77,113	113,360
ACE-24	Detention Services Manager		
ACE-24	Fire Protection Engineer		
ACE-24	Manager Learning and Organization		
ACE-24	Manager Resource Management		
ACE-25	Benefits Manager	83,448	123,087
ACE-25	Budget Manager		
ACE-25	Deputy City Attorney II		
ACE-25	Employment Services Manager		
ACE-25	Manager Accounting		
ACE-25	Manager Business Services		
ACE-25	Manager Information Technology		
ACE-25	Special Project Accountant		
ACE-25	Utilities Financial Manager		
ACE-26	Chief Labor Relations Manager	90,508	133,953

Grade	Position	Salary	
Confidential		**Minimum**	**Maximum**
ACN-14	Administrative Receptionist	39,668	56,328
ACN-14	Interpreter Victim Witness Advocate		
ACN-14	Senior Office Assistant		
ACN-15	HR Representative I	41,970	59,792
ACN-16	Executive Secretary	44,497	63,611
ACN-16	HR Representative II		
ACN-16	Legal Secretary		
ACN-16	Victim Witness Advocate		
ACN-18	Victim Witness Coordinator	50,357	72,503
ACN-19	Paralegal	53,764	77,688
ACN-23	Assistant Fire Protection Engineer	71,417	104,626

Grade	Position	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
Police Non Supervisor										
POA-50	Corrections Officer	54,684	57,419	60,290	63,304	66,469	69,793	73,282	79,145	81,124
POA-50	Crime Scene Investigator									
POA-50	Deputy Marshal									
POA-50	Police Officer									
POA-56	Detective	87,614	89,366	91,153						
POA-56	Senior Crime Scene Investigator									

Grade	Position	Salary
Police Supervisor		
POA-61	Corrections Sergeant	100,431
POA-61	Marshal Sergeant	
POA-61	Police Labor Relations Liaison	
POA-61	Police Sergeant	
POA-65	Corrections Lieutenant	118,509
POA-65	Marshal Lieutenant	
POA-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										
BCN-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	62,251	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-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
FFN-59	EMS Chief	83,449	91,330	97,086	103,219	109,758	116,722	123,087
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-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	72,944	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

Grade	Position	Step 1	Step 2	Step 3	Step 4	Step 5
Teamster Exempt						
TME-17	Professional Standards Coordinator	47,276	52,418	57,560	62,702	67,844
TME-18	Accountant	50,355	55,894	61,433	66,973	72,512
TME-18	Corrections Support Supervisor					
TME-19	Court Administration Trainer	53,757	59,738	65,718	71,698	77,679
TME-19	Emergency Management Coordinator					
TME-19	Graphic Artist					
TME-19	Inmate Programs Coordinator					
TME-20	Benefits Analyst	57,520	63,990	70,461	76,932	83,403
TME-20	Community Services Analyst					
TME-20	Employee Development Specialist					
TME-20	Food Services Supervisor					
TME-20	Human Resources Analyst					
TME-20	Management Analyst					
TME-20	Parks and Recreation Analyst					
TME-20	Parks Maintenance Supervisor					
TME-20	Planner					
TME-20	Public Services Librarian					
TME-20	Senior Workers Compensation Specialist					
TME-21	Assistant Manager Communications	61,684	68,700	75,716	82,732	89,748
TME-21	Branch Manager					
TME-21	Building Maintenance Project Coordinator					
TME-21	Coordinator of Court Appointed Programs					
TME-21	Diversity And Volunteer Coordinator					
TME-21	Engineering Assistant					
TME-21	Engineering Program Analyst					
TME-21	Labor Relations Liaison					
TME-21	Land Development Project Leader					
TME-21	Manager Animal Control					
TME-21	Manager Community Services					
TME-21	Manager Crime Analysis					
TME-21	Manager Police Records					
TME-21	Manager Professional Standards					
TME-21	Neighborhood Services Coordinator					
TME-21	Neighborhood Services Outreach Coordinator					
TME-21	Project Coordinator					
TME-21	Structural Plans Examiner					
TME-21	Training Manager					
TME-21	Transportation Coordinator Modeler					
TME-22	Assistant Manager Roadway Operations	66,299	73,923	81,548	89,172	96,797
TME-22	Assistant Purchasing Manager					
TME-22	Assistant Manager Traffic Operations					
TME-22	Economic Development Coordinator					
TME-22	Engineering Associate					
TME-22	GPS Survey Coordinator					
TME-22	Landscape Architect					
TME-22	Network Analyst I					
TME-22	PAC Manager					
TME-22	Plans Examination Supervisor					
TME-22	Redevelopment Coordinator					
TME-22	Senior Business Systems Analyst					
TME-22	Senior Management Analyst					
TME-22	Senior Planner					
TME-22	Systems Support Analyst					
TME-22	Urban Designer					
TME-23	Communications Administrator	71,422	79,724	88,027	96,329	104,632
TME-23	Deputy City Surveyor					
TME-23	Federal Programs Supervisor					
TME-23	Major Projects Coordinator					
TME-23	Manager Business License					
TME-23	Manager Ct Automation and Records					
TME-23	Manager I					
TME-23	Manager Police Communications					
TME-23	Principal Benefits Analyst					
TME-23	Principal Human Resources Analyst					
TME-23	Principal Planner					
TME-23	Safety Officer Training Administrator					
TME-23	Senior Architect					
TME-23	Senior Engineer					
TME-23	Senior Network Analyst					
TME-24	Database Administrator	77,114	86,175	95,237	104,298	113,360
TME-24	Information Assurance Specialist					
TME-24	IT Project Manager					
TME-24	Manager II					
TME-24	Utilities Development Engineer					
TME-24	Web Architect					
TME-25	City Surveyor	83,449	93,359	103,268	113,178	123,087
TME-25	Manager Code Enforcement					
TME-25	Manager Fleet Operations					
TME-25	Manager III					
TME-25	Manager Neighborhood Outreach					
TME-25	Manager Redevelopment					
TME-25	Principal Engineer					
TME-25	Principal Transportation Planner					

Grade	Position	Step 1	Step 2	Step 3	Step 4	Step 5
Teamster Non-Exempt						
TMN-10	Roadway Operations Worker I	32,417	35,658	38,900	42,142	45,383
TMN-11	Driver Messenger	33,978	37,418	40,858	44,298	47,739
TMN-11	Library Assistant I					
TMN-11	Receptionist					
TMN-12	Building Custodian	35,695	39,354	43,013	46,672	50,331
TMN-12	Community Improvement Assistant					
TMN-12	Court Clerk I					
TMN-12	Laundry Specialist					
TMN-12	Transportation Services Assistant					
TMN-13	Billing Assistant	37,585	41,485	45,385	49,285	53,184
TMN-13	Civilian Community Service Officer					
TMN-13	Customer Service Specialist					
TMN-13	Field Customer Service Representative Trainee					
TMN-13	Fiscal Specialist					
TMN-13	Legal Assistant					
TMN-13	Library Assistant II					
TMN-13	Office Assistant					
TMN-13	Police Communications Call Taker					
TMN-13	Police Records Assistant					
TMN-13	Work Card/Fingerprint Assistant					
TMN-14	Building Support Specialist	39,668	43,833	47,998	52,163	56,328
TMN-14	Business License Specialist					
TMN-14	Corrections Assistant					
TMN-14	Corrections Housekeeping Specialist					
TMN-14	Court Clerk II					
TMN-14	Deputy City Clerk I					
TMN-14	Inmate Records Specialist					
TMN-14	Land Development Processor					
TMN-14	Library Assistant III					
TMN-14	Mail Messenger					
TMN-14	Parks Maintenance Worker					
TMN-14	Recreation Leader					
TMN-14	Roadway Operations Worker II					
TMN-14	Security Control Technician					
TMN-14	Senior Legal Assistant					
TMN-14	Senior Office Assistant					
TMN-14	Senior Police Records Assistant					
TMN-14	Senior Work Card/Fingerprint Assistant					
TMN-15	Accounting Technician	41,961	46,419	50,877	55,335	59,793
TMN-15	Billing Representative					
TMN-15	Classification Technician					
TMN-15	Database Coordinator					
TMN-15	Evidence Custodian					
TMN-15	Fiscal Technician					
TMN-15	Food Service Specialist					
TMN-15	HR Representative I					
TMN-15	Inventory Control Specialist					
TMN-15	Lead Customer Service Specialist					
TMN-15	Print Technician					
TMN-15	Purchasing Technician					
TMN-15	School Crossing Guard Coordinator					
TMN-15	Senior Court Clerk					
TMN-15	Survey Technician					
TMN-15	Traffic Electrical Worker					
TMN-15	Utilities Line Locator					
TMN-16	Animal Control Officer	44,490	49,272	54,055	58,837	63,620
TMN-16	Assistant Terminal Agency Coordinator					
TMN-16	Community Improvement Crew Leader					
TMN-16	Community Improvement Specialist					
TMN-16	Crime Scene Analyst I					
TMN-16	Deputy City Clerk II					
TMN-16	Engineering Technician I					
TMN-16	Executive Secretary					
TMN-16	Field Customer Service Representative					
TMN-16	Help Desk Analyst					
TMN-16	HR Representative II					
TMN-16	Inmate Records Supervisor					
TMN-16	Interpreter Court Clerk					
TMN-16	Lead Customer Service Specialist					
TMN-16	Multi Trades Assistant					
TMN-16	PAC Specialist					
TMN-16	Planning and Zoning Agenda Specialist					
TMN-16	Planning Assistant					
TMN-16	Roadway Operations Crew Leader I					
TMN-16	Security Control Supervisor					
TMN-16	Senior Accounting Technician					
TMN-16	Street Sweeper Operator					
TMN-16	Supervisor I					
TMN-16	Supervisor II					
TMN-16	Traffic Sign and Marking Technician I					
TMN-16	Water Systems Operator I					

Grade	Position	Step 1	Step 2	Step 3	Step 4	Step 5
Teamster Non-Exempt						
TMN-17	Automotive Equipment Mechanic I	47,276	52,418	57,560	62,702	67,844
TMN-17	Business License Enforcement Officer					
TMN-17	Construction Project Inspection Scheduler					
TMN-17	Court Clerk Supervisor					
TMN-17	Crime Prevention Specialist					
TMN-17	Engineering Technician II					
TMN-17	Food Service Crew Leader					
TMN-17	GIS Technician					
TMN-17	Investigative Specialist					
TMN-17	Legal Assistant Supervisor					
TMN-17	Parks Maintenance Crew Leader					
TMN-17	Payroll Coordinator					
TMN-17	Police Communications Dispatcher					
TMN-17	Police Records Supervisor					
TMN-17	Pretreatment Inspector I					
TMN-17	Senior Utilities Line Locator					
TMN-17	Services and Parts Specialist					
TMN-17	Traffic Sign and Marking Technician II					
TMN-17	Utilities Field Service Technician					
TMN-18	Associate Librarian	50,355	55,894	61,433	66,973	72,512
TMN-18	Backflow Technician					
TMN-18	Building Custodian Supervisor					
TMN-18	Construction Financial Coordinator					
TMN-18	Customer Service Coordinator					
TMN-18	Deputy City Clerk III					
TMN-18	Engineering Technician III					
TMN-18	Evidence Vault Supervisor					
TMN-18	Heavy Equipment Operator					
TMN-18	IA Pro Systems Coordinator					
TMN-18	Inmate Records Bureau Administrator					
TMN-18	Inspector Trainee					
TMN-18	Interpreter Translator					
TMN-18	Materials Technician					
TMN-18	Meter Mechanic					
TMN-18	Multi Trades Technician					
TMN-18	Office Supervisor					
TMN-18	Parks Equipment Maintenance Mechanic					
TMN-18	Planning Examiner					
TMN-18	Pretreatment Inspector II					
TMN-18	Real Property Agent					
TMN-18	Recreation Coordinator					
TMN-18	Security Control Bureau Administrator					
TMN-18	Senior Field Customer Service Representative					
TMN-18	Senior Survey Technician					
TMN-18	Systems Coordinator					
TMN-18	Terminal Agency Coordinator					
TMN-18	Traffic Safety Inspector					
TMN-18	Training Coordinator					
TMN-18	Utilities Inspection I					
TMN-18	Utilities Mapping Specialist					
TMN-18	Utility Systems Technician					
TMN-18	Water Systems Operator II					
TMN-18	Welder					
TMN-19	Automotive Equipment Mechanic II	53,757	59,738	65,718	71,698	77,679
TMN-19	Backflow Crew Leader					
TMN-19	Buyer					
TMN-19	Child Abuse Neglect Specialist					
TMN-19	Code Enforcement Officer					
TMN-19	Communications Technician					
TMN-19	Court Compliance Coordinator					
TMN-19	Crime Analyst					
TMN-19	Crime Scene Analyst II					
TMN-19	Electronics Technician					
TMN-19	Executive Assistant to the Planning Commission					
TMN-19	GIS Analyst					
TMN-19	HVAC Technician					
TMN-19	Inspector					
TMN-19	Multi Trades Crew Leader					
TMN-19	Offsite Construction Inspector Trainee					
TMN-19	Police Communications Supervisor					
TMN-19	Public Works Inspector II					
TMN-19	Senior Pretreatment Inspector					
TMN-19	Supervisor III					
TMN-19	Supervisor IV					
TMN-19	Systems Technician I					
TMN-19	Traffic Analyst					
TMN-19	Utilities Field Service Crew Lead					
TMN-19	Utilities Inspector II					

Grade	Position	Step 1	Step 2	Step 3	Step 4	Step 5
Teamster Non-Exempt						
TMN-20	Agency Support Specialist	57,520	63,990	70,461	76,932	83,403
TMN-20	Business License Supervisor					
TMN-20	Combination Inspector					
TMN-20	Construction Project Inspector					
TMN-20	Customer Service Supervisor I					
TMN-20	Plans Examiner					
TMN-20	Police Systems Specialist					
TMN-20	Pretreatment Inspection Supervisor I					
TMN-20	Senior Buyer					
TMN-20	Senior Crime Scene Analyst					
TMN-20	Senior Electrical Inspector					
TMN-20	Senior Electronics Technician					
TMN-20	Senior Real Property Agent					
TMN-20	Supervisor V					
TMN-20	Traffic Technician/Electrician					
TMN-20	Utilities Operations Support Supervisor I					
TMN-21	Automotive/Equipment Supervisor	61,684	68,700	75,716	82,732	89,748
TMN-21	Community Service Program Supervisor					
TMN-21	Construction Management Inspector					
TMN-21	Customer Service Supervisor II					
TMN-21	Facilities Coordinator					
TMN-21	Graphic Operations Supervisor					
TMN-21	Lead Code Enforcement Officer					
TMN-21	Multi Trades Supervisor					
TMN-21	Pretreatment Inspection Supervisor II					
TMN-21	Public Works Inspector III					
TMN-21	Recreation Supervisor					
TMN-21	Senior Construction Project Inspector					
TMN-21	Special Improvement District Coordinator					
TMN-21	Supervisor VI					
TMN-21	Supervisor VII					
TMN-21	Systems Technician II					
TMN-21	Technical Services Supervisor					
TMN-21	Traffic Operations Supervisor					
TMN-21	Utilities Field Service Supervisor					
TMN-21	Utilities Inspector III					
TMN-21	Utilities Operations Support Supervisor II					
TMN-21	Utilities Projects Supervisor					
TMN-21	Water Systems Supervisor					
TMN-22	Building Inspection Manager	66,299	73,923	81,548	89,172	96,797
TMN-22	Construction Project Inspection Supervisor					
TMN-22	Supervisor Public Works Support					
TMN-22	Utilities Inspection Supervisor					
TMN-23	Police Support System Supervisor	71,422	79,724	88,027	96,329	104,632
TMN-23	Utilities Support Supervisor					
TMN-24	Business Applications Supervisor	77,114	86,175	95,237	104,298	113,360
TMN-24	Network Supervisor					
TMN-24	Technology Support Supervisor					

Alphabetical Listing of Positions

Position	Grade
Accountant	TME-18
Accounting Technician	TMN-15
Administrative Assistant	ACE-17
Administrative Receptionist	ACN-14
Agency Support Specialist	TMN-20
Animal Control Officer	TMN-16
Assistant Chief of Police	ADD-47
Assistant City Attorney	DD-57
Assistant City Clerk	ADD-40
Assistant City Manager	DD-58
Assistant Court Administrator	ADD-42
Assistant Director of Finance	ADD-43
Assistant Director of General Services	ADD-42
Assistant Director Police Services	ADD-42
Assistant Fire Chief	ADD-44
Assistant Fire Protection Engineer	ACN-23
Assistant Manager Communications	TME-21
Assistant Manager Roadway Operations	TME-22
Assistant Purchasing Manager	TME-22
Assistant Terminal Agency Coordinator	TMN-16
Assistant to the City Manager	ADD-42
Associate Librarian	TMN-18
Assistant Manager Traffic Operations	TME-22
Assistant Public Works Director	ADD-42
Automotive Equipment Mechanic I	TMN-17
Automotive Equipment Mechanic II	TMN-19
Automotive/Equipment Supervisor	TMN-21
Backflow Crew Leader	TMN-19
Backflow Technician	TMN-18
Benefits Analyst	TME-20
Benefits Manager	ACE-25
Billing Assistant	TMN-13
Billing Representative	TMN-15
Branch Manager	TME-21
Budget Manager	ACE-25
Building Custodian	TMN-12
Building Custodian Supervisor	TMN-18
Building Inspection Manager	TMN-22
Building Maintenance Project Coordinator	TME-21
Building Official	ADD-41
Building Support Specialist	TMN-14
Business Applications Supervisor	TMN-24
Business License Enforcement Officer	TMN-17
Business License Specialist	TMN-14
Business License Supervisor	TMN-20
Business Systems Architect	ACE-24
Buyer	TMN-19
Chief Labor Relations Manager	ACE-26
Chief Deputy City Attorney	ADD-43
Chief Deputy City Clerk	ACE-22
Chief Marshal	ADD-46
Chief of Police	DD-58
Child Abuse Neglect Specialist	TMN-19
City Attorney	DD-59
City Auditor	ADD-43
City Clerk	DD-55
City Manager	DD-61
City Surveyor	TME-25
City Traffic Engineer	ADD-42
Civilian Community Service Officer	TMN-13
Classification Technician	TMN-15
Code Enforcement Officer	TMN-19
Combination Inspector	TMN-20
Communications Administrator	TME-23
Communications Technician	TMN-19
Community Improvement Assistant	TMN-12
Community Improvement Crew Leader	TMN-16

Position	Grade
Community Service Program Supervisor	TMN-21
Community Services Analyst	TME-20
Construction Financial Coordinator	TMN-18
Construction Management Inspector	TMN-21
Construction Project Inspection Scheduler	TMN-17
Construction Project Inspection Supervisor	TMN-22
Construction Project Inspector	TMN-20
Coordinator of Court Appointed Programs	TME-21
Corrections Assistant	TMN-14
Corrections Captain	ADD-44
Corrections Housekeeping Specialist	TMN-14
Corrections Lieutenant	POA-65
Corrections Officer	POA-50
Corrections Sergeant	POA-61
Corrections Support Supervisor	TME-18
Councilman	ELE-1
Court Administration Trainer	TME-19
Court Administrator	DD-55
Court Clerk I	TMN-12
Court Clerk II	TMN-14
Court Clerk Supervisor	TMN-17
Court Compliance Coordinator	TMN-19
Crime Analyst	TMN-19
Crime and Intelligence Analyst	ACE-20
Crime Prevention Specialist	TMN-17
Crime Scene Analyst I	TMN-16
Crime Scene Analyst II	TMN-19
Crime Scene Investigator	POA-50
Customer Service Coordinator	TMN-18
Customer Service Specialist	TMN-13
Customer Service Supervisor I	TMN-20
Customer Service Supervisor II	TMN-21
Database Administrator	TME-24
Database Coordinator	TMN-15
Deputy Chief of Police	ADD-46
Deputy City Attorney I	ACE-23
Deputy City Attorney II	ACE-25
Deputy City Clerk I	TMN-14
Deputy City Clerk II	TMN-16
Deputy City Clerk III	TMN-18
Deputy City Surveyor	TME-23
Deputy Director of Engineering	ADD-43
Deputy Director of Operations	ADD-43
Deputy Director of Utilities	ADD-45
Deputy Fire Chief	ADD-47
Deputy Marshal	POA-50
Detective	POA-56
Detention Services Manager	ACE-24
Director of Information Technology	DD-55
Director of Economic Development	DD-56
Director of Finance	DD-57
Director of General Services and Communications	DD-55
Director of Human Resources	DD-55
Director of Library	DD-55
Director of OH and Neighborhood Services	DD-55
Director of Parks & Recreation	DD-55
Director of Planning and Zoning	DD-56
Director of Utilities	DD-57
Diversity And Volunteer Coordinator	TME-21
Driver Messenger	TMN-11
Economic Development Coordinator	TME-22
Electronics Technician	TMN-19
Emergency Management Coordinator	TME-19
Employee Development Specialist	TME-20
Employment Assist Resource Rep (EARR)	ACE-19
Employment Development Specialist	ACE-20
Employment Services Manager	ACE-25

Position	Grade
Engineering Assistant	TME-21
Engineering Associate	TME-22
Engineering Program Analyst	TME-21
Engineering Services Administrator	ADD-42
Engineering Technician I	TMN-16
Engineering Technician II	TMN-17
Engineering Technician III	TMN-18
Evidence Custodian	TMN-15
Evidence Vault Supervisor	TMN-18
Executive Assistant	ACE-21
Executive Assistant to the Planning Commission	TMN-19
Executive Secretary	ACN-16
Executive Secretary	TMN-16
Facilities Coordinator	TMN-21
Federal Programs Supervisor	TME-23
Field Customer Service Representative	TMN-16
Field Customer Service Representative Trainee	TMN-13
Financial Accountant I	ACE-18
Financial Accountant II	ACE-19
Financial Analyst I	ACE-21
Financial Analyst II	ACE-22
Financial Analyst III	ACE-23
Fire Accreditation ISO Coordinator	FNR-65
Fire Battalion Chief	BCN-25
Fire Captain	FFN-56
Fire Chief	DD-58
Fire Engineer	FFN-52
Fire Equipment Service Specialist	FNR-69
Fire Fighter	FFN-49
Fire Fighter Trainee	FNR-63
Fire Investigator	FNR-71
Fire Prevention Inspector	FNR-64
Fire Prevention Supervisor	FNR-66
Fire Protection Engineer	ACE-24
Fire Protection Specialist	FNR-71
Fire Training Officer	FFN-57
Fire Training Supervisor	FFN-58
Firefighter\Paramedic	FFN-51
Fiscal Specialist	TMN-13
Fiscal Technician	TMN-15
Food Service Crew Leader	TMN-17
Food Service Specialist	TMN-15
Food Services Supervisor	TME-20
GIS Analyst	TMN-19
GIS Technician	TMN-17
GPS Survey Coordinator	TME-22
Graphic Artist	TME-19
Graphic Operations Supervisor	TMN-21
Health Care Coordinator	FNR-72
Heavy Equipment Operator	TMN-18
Help Desk Analyst	TMN-16
HR Representative I	ACN-15
HR Representative I	TMN-15
HR Representative II	ACN-16
HR Representative II	TMN-16
Human Resources Analyst	ACE-20
Human Resources Analyst	TME-20
Human Resources Assistant	ACE-16
HVAC Technician	TMN-19
IA Pro Systems Coordinator	TMN-18
Information Assurance Specialist	TME-24
Inmate Programs Coordinator	TME-19
Inmate Records Bureau Administrator	TMN-18
Inmate Records Specialist	TMN-14
Inmate Records Supervisor	TMN-16
Inspector	TMN-19
Inspector Trainee	TMN-18
Internal Auditor	ACE-21
Interpreter Court Clerk	TMN-16
Interpreter Victim Witness Advocate	ACN-14
Inventory Control Specialist	TMN-15
Investigative Specialist	TMN-17
IT Project Manager	TME-24
Labor Relations Liaison	TME-21
Land Development Processor	TMN-14
Land Development Project Leader	TME-21
Landscape Architect	TME-22
Laundry Specialist	TMN-12
Lead Code Enforcement Officer	TMN-21
Lead Customer Service Specialist	TMN-15
Lead Customer Service Specialist	TMN-16
Legal Assistant	TMN-13
Legal Assistant Supervisor	TMN-17
Legal Office Administrator	ACE-21
Legal Secretary	ACN-16
Legislative Relations Program Manager	ADD-42
Library Assistant I	TMN-11
Library Assistant II	TMN-13
Library Assistant III	TMN-14
Mail Messenger	TMN-14
Major Projects Coordinator	TME-23
Management Analyst	TME-20
Manager I	TME-25
Manager II	ACE-25
Manager III	ACE-24
Manager Accounting	ACE-25
Manager Animal Control	TME-21
Manager Business License	TME-21
Manager Business Services	ACE-25
Manager Code Enforcement	TME-21
Manager Community Services	TME-23
Manager Crime Analysis	TME-25
Manager Ct Automation and Records	TME-23
Manager Fleet Operations	TME-24
Manager Information Technology	TME-25
Manager Learning and Organization	TME-23
Manager Neighborhood Outreach	TME-21
Manager Police Communications	TME-21
Manager Police Records	TME-25
Manager Professional Standards	ACE-24
Manager Redevelopment	TME-23
Manager Resource Management	TME-25
Marshal Lieutenant	POA-65
Marshal Sergeant	POA-61
Materials Technician	TMN-18
Mayor	ELE-2
Medical Director	ACE-14
Meter Mechanic	TMN-18
Multi Trades Assistant	TMN-16
Multi Trades Crew Leader	TMN-19
Multi Trades Supervisor	TMN-21
Multi Trades Technician	TMN-18
Municipal Judge	ELE-3
Neighborhood Services Coordinator	TME-21
Neighborhood Services Outreach Coordinator	TME-21
Network Analyst I	TME-22
Network Supervisor	TMN-24
Office Assistant	TMN-13
Office Supervisor	TMN-18
Offsite Construction Inspector Trainee	TMN-19
Oracle Financial Applications Administrator	ACE-23
PAC Manager	TME-22
PAC Specialist	TMN-16
Paralegal	ACN-19
Parks and Recreation Analyst	TME-20
Parks Equipment Maintenance Mechanic	TMN-18
Parks Maintenance Crew Leader	TMN-17
Parks Maintenance Supervisor	TME-20

Position	Grade
Payroll Coordinator	TMN-17
Planner	TME-20
Planning and Zoning Agenda Specialist	TMN-16
Planning Assistant	TMN-16
Planning Examiner	TMN-18
Plans Examination Supervisor	TME-22
Plans Examiner	TMN-20
Police Captain	ADD-44
Police Communications Call Taker	TMN-13
Police Communications Dispatcher	TMN-17
Police Communications Supervisor	TMN-19
Police Labor Relations Liaison	POA-61
Police Lieutenant	POA-65
Police Officer	POA-50
Police Records Assistant	TMN-13
Police Records Supervisor	TMN-17
Police Sergeant	POA-61
Police Support System Supervisor	TMN-23
Police Systems Specialist	TMN-20
Pretreatment Inspection Supervisor I	TMN-20
Pretreatment Inspection Supervisor II	TMN-21
Pretreatment Inspector I	TMN-17
Pretreatment Inspector II	TMN-18
Principal Benefits Analyst	TME-23
Principal Engineer	TME-25
Principal Human Resources Analyst	TME-23
Principal Planner	TME-23
Principal Transportation Planner	TME-25
Print Technician	TMN-15
Professional Standards Coordinator	TME-17
Project Coordinator	TME-21
Public Information Specialist	ACE-19
Public Services Librarian	TME-20
Public Works Director City Engineer	DD-57
Public Works Inspector II	TMN-19
Public Works Inspector III	TMN-21
Purchasing Technician	TMN-15
Real Property Agent	TMN-18
Receptionist	TMN-11
Recreation Coordinator	TMN-18
Recreation Leader	TMN-14
Recreation Supervisor	TMN-21
Redevelopment Coordinator	TME-22
Roadway Operations Crew Leader I	TMN-16
Roadway Operations Worker I	TMN-10
Roadway Operations Worker II	TMN-14
Safety Officer Training Administrator	TME-23
School Crossing Guard Coordinator	TMN-15
Security Control Bureau Administrator	TMN-18
Security Control Supervisor	TMN-16
Security Control Technician	TMN-14
Senior Accounting Technician	TMN-16
Senior Architect	TME-23
Senior Assistant to the City Manager	ADD-43
Senior Business Systems Analyst	TME-22
Senior Buyer	TMN-20
Senior Construction Project Inspector	TMN-21
Senior Court Clerk	TMN-15
Senior Crime Scene Analyst	TMN-20
Senior Crime Scene Investigator	POA-56
Senior Deputy City Attorney	ADD-42
Senior Electrical Inspector	TMN-20
Senior Electronics Technician	TMN-20
Senior Engineer	TME-23
Senior Field Customer Service Representative	TMN-18
Senior Fire Prevention Inspector	FNR-65
Senior Human Resources Analyst	ACE-21
Senior Legal Assistant	TMN-14
Senior Management Analyst	TME-22

Position	Grade
Senior Office Assistant	ACN-14
Senior Office Assistant	TMN-14
Senior Planner	TME-22
Senior Police Records Assistant	TMN-14
Senior Pretreatment Inspector	TMN-19
Senior Real Property Agent	TMN-20
Senior Survey Technician	TMN-18
Senior Utilities Line Locator	TMN-17
Senior Work Card/Fingerprint Assistant	TMN-14
Senior Workers Compensation Specialist	TME-20
Services and Parts Specialist	TMN-17
Special Improvement District Coordinator	TMN-21
Special Project Accountant	ACE-25
Street Sweeper Operator	TMN-16
Structural Plans Examiner	TME-21
Supervisor I	TMN-16
Supervisor II	TMN-16
Supervisor III	TMN-19
Supervisor IV	TMN-19
Supervisor V	TMN-20
Supervisor VI	TMN-21
Supervisor VII	TMN-21
Supervisor Public Works Support	TMN-22
Survey Technician	TMN-15
Systems Coordinator	TMN-18
Systems Support Analyst	TME-22
Systems Technician I	TMN-19
Systems Technician II	TMN-21
Technical Services Supervisor	TMN-21
Technology Support Supervisor	TMN-24
Terminal Agency Coordinator	TMN-18
Traffic Analyst	TMN-19
Traffic Electrical Worker	TMN-15
Traffic Operations Supervisor	TMN-21
Traffic Safety Inspector	TMN-18
Traffic Sign and Marking Technician I	TMN-16
Traffic Sign and Marking Technician II	TMN-17
Traffic Technician/Electrician	TMN-20
Training Coordinator	TMN-18
Training Manager	TME-21
Transportation Coordinator Modeler	TME-21
Transportation Services Assistant	TMN-12
Urban Designer	TME-22
Utilities Development Engineer	TME-24
Utilities Field Service Crew Lead	TMN-19
Utilities Field Service Supervisor	TMN-21
Utilities Field Service Technician	TMN-17
Utilities Financial Analyst	ACE-21
Utilities Financial Manager	ACE-25
Utilities Inspection I	TMN-18
Utilities Inspection Supervisor	TMN-22
Utilities Inspector II	TMN-19
Utilities Inspector III	TMN-21
Utilities Line Locator	TMN-15
Utilities Mapping Specialist	TMN-18
Utilities Operations Support Supervisor I	TMN-20
Utilities Operations Support Supervisor II	TMN-21
Utilities Projects Supervisor	TMN-21
Utilities Support Supervisor	TMN-23
Utility Systems Technician	TMN-18
Victim Advocate Coordinator	ACE-18
Victim Witness Advocate	ACN-16
Victim Witness Coordinator	ACN-18
Water Reclamation Facility Administrator	ADD-41
Water Systems Operator I	TMN-16
Water Systems Operator II	TMN-18
Water Systems Supervisor	TMN-21
Web Architect	TME-24
Welder	TMN-18

FY 2009-10 Benefit Rates

Holiday Pay:
Police and Fire- 4.5%
All Other Employees - 2%

Public Employees Retirement System (PERS)
Police and Fire - 37.0%
All Other Employees - 21.5%

Health Insurance:
Employees with Teamster coverage - $9,600 Per Year
Employees with Anthem Blue Cross/Blue Shield coverage - $10,400 Per Year

Worker's Compensation:
Police and Fire - 4.0%
All Other Employees - 1.5%

Unemployment Benefits:
All Employees - 4.5%

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 - 2.0%

Total Benefit Rates:
Police and Fire: 53.45% + Health Insurance
All Other Employees: 32.95% + Health Insurance

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.

Fund Balance The City's "Savings Account" which represents the accumulated revenues over expenditures.

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).



Seastrand Park in North Las Vegas

CITY OF
NORTH LAS VEGAS
Your Community of Choice

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Quality Service
Respect
Integrity
Teamwork
Creativity
Accountability
Leadership
CITY OF
NORTH LAS VEGAS
CORE VALUES
Quality Service
We deliver the highest level of excellence and strive to continuously improve services.
Respect
We treat each other with respect in all interactions.
Integrity
We are committed to making the right decisions for the right reasons.
Teamwork
We sustain an environment that respects individual opinion while building consensus to a common goal.
Creativity
We encourage risk taking in order to try new approaches and experiencing new ideas.
Accountability
We take ownership in what we do and do the job right.
Leadership
We inspire others to achieve their goals and lead by example.

CITY OF
NORTH LAS VEGAS
Your Community of Choice

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

The City of North Las Vegas

Population:
219,914

Full-Time Equivalent Employees:
2,194

Assessed Valuation:
$ 6,660,944,839

Parks:
34 parks
plus 2 recreation centers, 1 municipal golf course,
1 sports complex, 1 historical site,
and 4.82 miles of regional trails.

Fire Stations:
8

Police Stations:
2

Approximate Average Age:
33 Years

Housing Units:
70,285

Median Household Income:
$ 54,961

Master Planned Community Acres:
5,660

Business Licenses 2007:
8,116
1,950 new businesses

Building Permits:
4,041

CITY OF
NORTH LAS VEGAS
Facts