

ADOPTED BUDGET 2015 - 2016

NORTH LAS VEGAS, NEVADA



City of North Las Vegas

Adopted Budget

Fiscal Year 2015-16



Lower Las Vegas Wash Trail, North Las Vegas

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P.E., PTOE
City Manager

Darren Adair
Finance Director

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of North Las Vegas
Nevada**

For the Fiscal Year Beginning

July 1, 2014

Executive Director

For the tenth year, 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 FY 2015 budget, fiscal year beginning July 1, 2014. 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.

CITY OF NORTH LAS VEGAS MAYOR & COUNCIL

Mayor & Council at adoption of the 2016 Budget



John J. Lee
Mayor



Anita G. Wood
Mayor Pro Tempore - Ward 3



Pamela A. Goynes-Brown
Councilwoman Ward 2



Wade W. Wagner
Councilman Ward 4



Isaac E. Brown
Councilman Ward 1

Mayor & Council to implement the 2016 Budget



John J. Lee
Mayor



Pamela A. Goynes-Brown
Mayor Pro Tempore - Ward 2



Anita G. Wood
Councilwoman Ward 3



Isaac E. Brown
Councilman Ward 1



Richard J. Cherchio
Ward 4



Qiong Liu
City Manager



Darren Adair
Director of Finance





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BUDGET MESSAGE

Mayor
John J. Lee

City Manager
Dr. Qiong X. Liu, P.E., PTOE

Council Members
Anita G. Wood
Pamela A. Goynes-Brown
Wade W. Wagner
Isaac E. Barron



Budget Message June 1, 2015

Honorable Mayor and Members of the City Council

We are pleased to present to you the fiscal 2016 program of services as adopted May 19, 2015. This document represents a continued commitment to provide prudent fiscal management, effective service delivery, and a means of providing our citizens with the highest quality of life, despite the recent challenges of the economic recession. With the economic conditions improving throughout the country and within North Las Vegas, we are still reminded of how difficult the last five years have been to navigate. The City is showing signs of improvement, new businesses opening, development interests returning to the area and continued efforts among staff to maximize this forward momentum. The 2016 Budget has been developed with fiscal caution to keep the recurring expenditures in line with the recurring revenues. Although the Budget has been able to maintain an 8% fund balance within the General Fund for fiscal years 2015 and 2016, the goal is to improve the fund balance to at least 18% within the next five years. While it is critical to be prudent with the City's fiscal health, it is also critical to provide the necessary services to allow, and actually encourage growth. With this in mind, the effort continues to maximize efficiencies wherever possible in reducing recurring expenses in order to allow for additional staffing to keep up with the growth the City is working to achieve. Other issues considered when developing the budget as well as future financial planning are:

- a) Improving long term financial stability, and increase confidence with creditors and related analysts.
- b) Infrastructure maintenance and replacements.
- c) Increasing staff to support anticipated growth in development and Citizen service needs.
- d) Establishing reserves for Financial Stabilization and unfunded liabilities.

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

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. As part of the Las Vegas Valley, North Las Vegas is a city surrounded by majestic mountains, desert valleys, and an underlying current of growth. Sunshine is enjoyed 86% of the year with an average daily temperature of 78 degrees.

Today, the City has a population estimated at 230,491, and comprises approximately 100.7 square miles. According to the U.S. Census Bureau, the City of North Las Vegas was the 3rd ranked city in the United States for cumulative growth between April 2000 and July 2008. The North Las Vegas population grew by 88.0% during that time period, with an average annual growth rate of 8.2%. The year 2009 was the first time the City's ranking fell below the top five since it first appeared on the list in 2000. As North Las Vegas is approximately 43% built-out, there still remains significant room for future residential, commercial and industrial growth and expansion.

Organization of the Adopted Budget

This budget message is intended to provide our Residents, City Council and Stakeholders with a broad overview of the adopted budget with associated significant changes and issues. The Budget Overview section provides statistical information concerning the City and related local economy, financial policies and debt management information. The All Funds Summary and General Fund Summary sections offer detailed analysis of revenues, expenditures, and changes in fund balance, with primary focus on the General Fund. The General Fund rightly receives the greatest attention during the budget review process inasmuch as this fund provides the essential core services to the citizenry and is the largest of any city fund that is potentially subject to unexpected revenue fluctuations.

Following the General Fund other tabbed sections included are Other Fund summaries, Departmental Budgets, Strategic Plan Summary, the Capital Improvement Program Summary and lastly, a Statistical and Glossary Section. Within the Departmental Budgets section, Staff, City Council, and Citizens are provided an overview of the costs of each city service or function as well as the funding source for each program. Each departmental budget includes a mission statement and description of services provided, fiscal 2015 accomplishments, a multi-year summary of budget and staffing, and a statement of fiscal 2016 goals and objectives.

Budget Summary and Highlights

The fiscal 2016 operating budget amounts to \$352.5 million and is supplemented with \$99.3 million in capital improvement projects to produce a total financial program of \$451.8 million. The operating budget provides an increase of \$5.5 million, or 1.6% increase from the 2015 projection and a \$50.5 million, or 33.7% decrease over the fiscal year 2015 projected capital project spending plan.

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Variance Amount	Percent
Operating Budget	335,731,124	346,477,180	346,971,642	352,482,791	5,511,149	1.6
Capital Improvement Projects	39,232,645	145,777,973	149,829,705	99,309,029	(50,520,676)	(33.7)
Total Budget	374,963,769	492,255,153	496,801,347	451,791,820	(45,009,527)	(9.1)

The following highlights are included in the fiscal 2016 budget:

Finance

- \$ The City's portion of the overall \$3.3544 tax rate will remain unchanged at \$1.1637.
- \$ The City's assessed valuation of property increased by 16.4% from FY 2015, however, property tax revenue increased by only 6.0% over 2015 projection due to abatements.
- \$ Appropriations for \$99.3 million in capital projects identified in the fiscal 2016 Capital Improvement Program (CIP) are included.
- \$ General Fund ending fund balance is projected to meet the 8% of total expenditures and other uses requirement per Resolution #2471.
- \$ Provide periodic comparative annual financial forecasts that reflect the status of budgetary control in terms of meeting annual financial goals and targeted objectives.

Information Technology

- \$ Provides for an additional \$1.5 million in Technology improvements. CIP projects include a Criminal Justice Case Management Implementation for \$540,295, completion of the New Server Room, Equipment Storage and Staging Area for \$100,000, and \$881,225 in technology refresh (includes Infrastructure, Personal Computing Devices, Servers and Telephony).

Parks

- \$ Invests an additional \$3.8 million in renovation of existing parks, including \$1.1 million for Craig Ranch Regional Park, \$2.2 million for Kiel Ranch Park Ph I, II & III, \$0.5 million in park renovation projects and replacement equipment for Aliante Golf Course.

BUDGET MESSAGE

Public Safety - Fire

- \$ Provides \$2.0 million for CIP Projects for the Fire Department, which includes equipment replacements of \$613,000 used by fire fighters such as radios, SCBA (breathing apparatuses), turnouts, \$1.2 million for vehicle replacements (Truck 1008), and \$166,000 for Fire Station 52 enhanced remodel and Fire Station 55 refurbish.

Public Safety - Police

- \$ CIP project for Police includes the demolition of Detention Center A, B, F Dorm and Administration Facility for \$340,000.

Public Works

- \$ The Public Works program includes over \$82.4 million in capital expenditures. Highlights include various flood control improvement projects totaling \$42.1 million, and various transportation projects for \$40.3 million the most significant of which is for the North 5th Street arterial for \$12.2 million.

Utilities

- \$ Approximately \$7.3 million is allocated for Water and Wastewater Fund capital expenditures, including \$280,000 for Nellis Reclaimed Water Line, \$800,000 for water and sewer line oversizing, \$2.0 million for sewer main rehabilitation at Carey, Losee, Cheyenne & Pecos, \$330,000 for Reservoir Repainting, \$810,000 for Utility Billing System, \$1.6 million for Northeast Interceptor, \$617,000 for Kapex Diesel Fire Pump Conversion, and \$856,300 million for various other water and sewer projects.

General Staffing

- \$ Due to continued efforts towards economic recovery, with either flat or extremely modest gains in resources available to the City, this budget reflects concessions. This budget reflects cost savings that are necessary to balance the overall City's budgets through suspension of increases to base pay that include COLA's, merit increases, uniform allowances (POA only), and holiday pay sell-back.

Other Issues Affecting the Budget

Staffing costs continue to represent 69.3% of the general fund budget. The City is trying to keep those costs flat, and for 2016 COLA's, merits, and holiday pay sell back program have been suspended for all groups. This action allows for a slight increase in additional staff. This allows for two additional Financial Analysts to address audit findings that "there is not adequate staff", also allows for six positions to institute a new Bailiff program for Justice Court, (allowing 13 Marshals to return to the Police department and to serving the Citizens). Two additional Rec Leaders for the expansion of the Safekey program, and one Electronics Technician to assist with pump operations at the Wastewater Reclamation Facility.

A new revenue source associated with the Legislative action legalizing medical marijuana in the State of Nevada, has been included at a cautious estimate of \$2 million for fiscal 2016. The initial permitting and licensing of the associated facilities in 2015 have netted the City \$1 million. Until all facilities are up and running with some historical trending, the City will take a historical data approach on forecasting this source.

One of the major increases to the Supplies & Services budget in the General Fund was as a result of the Police Department moving the Detention Per Diem contract from Public Safety Tax Fund to the General Fund of \$1.5 million with an increase to that contract of another \$0.3 million for a total increase of \$1.8 million. Although it places a greater burden on the General Fund, it does reduce the demands on the Public Safety Tax Fund, which has recently also been struggling to maintain a healthy fund balance. With this shift, the Public Safety Tax fund balance will strengthen and also provide the ability to cover the matching requirement for the Federal FY 2014 COPS HIRING grant which allowed the City to hire 13 Police Officers.

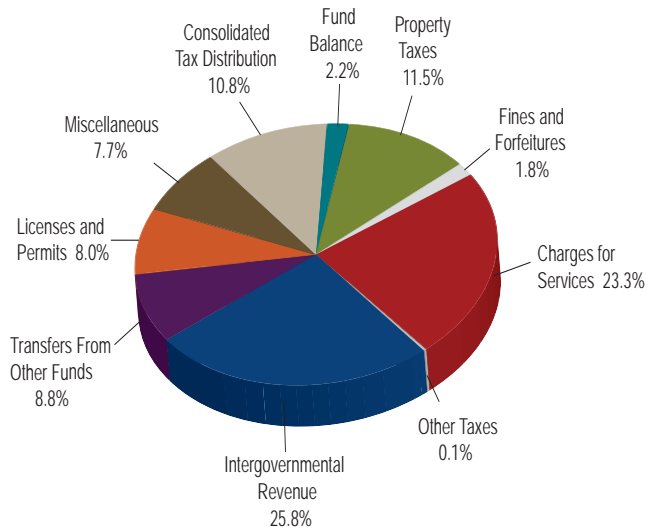
Another City accomplishment that assisted the budget, was the Council's approval to establish a new water rate for Municipal water accounts based on the cost and availability of water from City owned and operated water sources in September 2014. This action reduced the General Funds support of the Golf Courses (transfers out) from \$778,434 in 2015 to \$130,600 in 2016. A savings to the General Fund of \$650,834. Additional savings to the General Fund for FY 2015 are estimated to be approximately \$750,000 in park maintenance water costs.

Revenues and Other Sources \$451,791,820

The City expects to receive \$441.8 million in revenue, combined with the use of \$10.0 million in fund balance for total resources available of \$451.8 million in fiscal 2016. This is a decrease of \$45.0 million as compared to 2015 projections. This decrease is mainly due to outside funding sources shown in Intergovernmental Revenues of \$39.0 million for capital projects, and a drop in reliance of fund balance or reserves of \$9.6 million. The beginning fund balance and cash equivalents is estimated at \$154.3 million as of July 1, 2015.



Downtown North Las Vegas



Total Revenues by Source

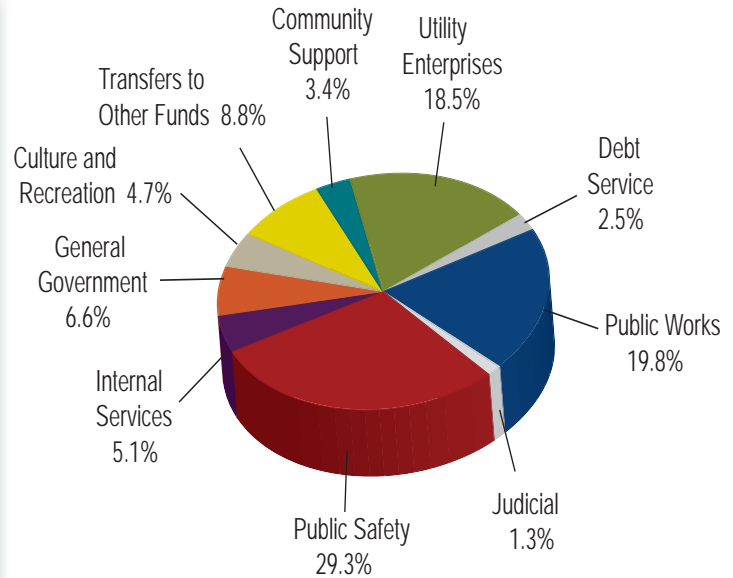
	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Variance Amount	2015 vs. 2016 Variance Percent
Property Taxes	48,630,430	48,988,475	48,988,475	51,941,072	2,952,597	6.0
Other Taxes	737,019	630,000	630,000	630,000		
Licenses and Permits	31,537,737	31,650,507	33,615,507	35,931,229	2,315,722	6.9
Intergovernmental Revenue	55,315,345	154,229,909	156,053,025	117,014,000	(39,039,025)	(25.0)
Consolidated Tax Distribution	43,976,942	44,309,860	46,509,860	48,825,320	2,315,460	5.0
Charges for Services	100,576,245	99,866,371	102,548,153	105,165,076	2,616,923	2.6
Fines and Forfeitures	9,302,446	8,935,500	7,984,800	7,907,500	(77,300)	(1.0)
Miscellaneous	32,024,050	34,137,798	34,372,789	34,571,795	199,006	0.6
Other Financing Sources	2,119,624	35,000	2,486,021	25,000	(2,461,021)	(99.0)
Transfers From Other Funds	59,356,674	40,404,559	44,092,811	39,823,497	(4,269,314)	(9.7)
Fund Balance / Reserves		29,067,174	19,519,906	9,957,331	(9,562,575)	(49.0)
Total Revenues	383,576,512	492,255,153	496,801,347	451,791,820	(45,009,527)	(9.1)

Expenditures by Function \$451,791,820

The fiscal 2016 program amounts to \$451.8 million and represents a \$45.0 million decrease from the fiscal year 2015 projections. In the table below, one may note that the City continues to keep expenditures flat, with the main reductions in Public Works and Culture & Recreation due to the completion or near completion of some capital projects. Culture & Recreation completed projects include Craig Ranch Regional Park Amphitheater (\$8.7), and Upper Las Vegas Wash Trails Pedestrian Bridge over Losee Road (\$3.5). Public Works projects nearing completion include Losee Road Improvements Ph 2B (\$15.0), Simmons Street Improvements Ph III-A (\$5.0), and N. 5th Street Ph 1D (\$5.7). More information can be found in the “CIP” section of this document.



*Residential Streets of North Las Vegas
Camino Eldorado & Tropical Parkway*



Total Expenditures by Function

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Variance Amount	Percent
General Government	18,934,325	27,722,017	27,989,944	29,251,760	1,261,816	4.5
Judicial	8,525,836	7,918,418	8,048,418	5,864,795	(2,183,623)	(27.1)
Public Safety	121,752,771	128,050,289	131,048,424	132,535,782	1,487,358	1.1
Public Works	21,705,283	119,067,650	117,991,656	89,513,473	(28,478,183)	(24.1)
Culture & Recreation	26,774,473	34,138,942	33,979,442	21,028,924	(12,950,518)	(38.1)
Community Support	4,339,102	13,577,852	14,271,605	15,426,165	1,154,560	8.1
Utility Enterprises	99,403,806	87,033,375	84,611,538	83,569,545	(1,041,993)	(1.2)
Internal Services	32,104,263	21,160,389	23,515,920	22,830,048	(685,872)	(2.9)
Debt Service	7,552,425	12,931,662	12,931,662	11,447,831	(1,483,831)	(11.5)
Transfers to Other Funds	33,871,485	40,404,559	44,092,811	39,823,497	(4,269,314)	(9.7)
Contingency/Attrition		250,000	(1,680,073)	500,000	2,180,073	(129.8)
Total Expenditures by Function	374,963,769	492,255,153	496,801,347	451,791,820	(45,009,527)	(9.1)

Linking the Budget with the Strategic Plan

The key characteristic of a budget is to provide linkage with city goals or priorities. The City must be receptive to the needs of its citizenry and proactive in the management of growth, development, and revitalization in order to promote a safe and vibrant environment throughout the community. The following three goals represent areas of strategic importance, which must be addressed in order for the Strategic Plan 2015 to 2019 to be realized. These goals provide overall direction and serve as a basis for decisions considered during the budget process. Below is a summary view of some significant accomplishments in fiscal year 2015 towards achieving the City's goals. By way of reference, please see the Departmental Budget Section for a more complete list of accomplishments which the City and it's dedicated employees have attained.

Goal 1: Target employment and business growth in aerospace and defense, logistics and operations, and health and medical service by updating and overhauling the City's business practices, focusing on customer services, and establishing an innovative market-based approach to economic development.



Goals achieved:

- City Manager developed and implemented operating plans for all departments based on the Council priorities and service demand.
- City Manager negotiated and finalized the development plan for the \$3.2 billion dollar Tule Springs development project.
- City Manager Economic Development Division announced Prologis built 617,000 Sq ft spec industrial warehouse in two phases: First building 464,000 sq ft building has been leased to Global Industrial Holdings and the second Phase/building of 153,000 sq ft has a tenant ready to sign.
- City Manager Economic Development Division announced Pauls Corporation has broken ground on a 37 acre development of 690,000 sq ft spec industrial project.
- City Manager Economic Development Division Sold 1 acre of RDA owned land to Nuveda for \$2.5 million (a Medical Marijuana Company).
- City Manager Economic Development Division increased its land capacity with the purchases of three residential homes on Williams and the former Strip 91 Motel which will be included in the master-planning of the downtown core area.
- City Attorney Civil Division assisted the Redevelopment Agency with the sale and purchase of several key parcels in the downtown redevelopment area, thereby reducing blight and encouraging economic development.
- City Clerk's Office worked in collaboration with the Community Development and Services Department and submitted 80 Medical Marijuana (special use permit) agenda items, 2,738 public hearing notices, 130 letters for all applicants, property owners/representatives, publication to the Review Journal and Signage Notices. We also provided assistance in submitting agenda items for 88 Medical Marijuana Business Licenses.

BUDGET MESSAGE

- Community Development & Compliance Building Safety Division led the Process Improvement Team to coordinate with other development services departments to allow for the streamlining of various permit types, commercial and residential, to be issued over the counter. This effort has been a tremendous success over the past few years and staff will continue to improve on this process in the future. This is a time and money saving change for customers and has been praised by the entire development industry.
- Community Development & Compliance Business License Division adopted and implemented ordinance amendment to business license regulations for medical marijuana establishments to improve customer service, efficiency, revenue generation and compliance with all regulatory codes.
- Community Development & Compliance Fire Prevention maintained 100% next day inspection service for new construction requests throughout the entire year.
- Community Development & Compliance Planning and Zoning Division successfully processed 80 special use permits and 37 conditional use permits for medical marijuana establishments. All land use applications were approved as appropriate by staff or the City Council.
- Community Development & Compliance Planning and Zoning Division amended the City's Comprehensive Plan to include above ground utility policies per Nevada Revised Statutes. This amendment will enable more flexibility for development in the Apex area.
- Community Development & Compliance Planning and Zoning Division successfully negotiated and adopted the Development Agreement for the Villages at Tule Springs. A new Master Planned Community consisting of approximately 2,000 acres and 8,683 dwellings.
- Finance Administration Division worked on a financial plan to provide infrastructure to APEX, a roughly 20,000-acre industrial park located within the City's boundaries, that would provide 57,960 direct jobs through aircraft and general machinery manufacturing, warehousing and storage, wholesale trade business and data processing.
- Finance Budget Division coordinated with Public Works on development of the \$236.6 million 5-year Capital Improvement Plan for the fiscal years 2016-2020 with funding option recommendations.
- Finance Information Technology Division enhanced applications to support medical marijuana systems requirements.
- Neighborhood & Leisure Services Housing Division working with Searchlight Healthcare community clinic opened for business on January 2015.
- Public Works Administration Division has received numerous accolades from developers and their engineers for its exemplary performance in serving the development community with an open-mind and creative problem solving approach to encourage and facilitate development activities with the City.
- Public Works Development and Flood Control (DFC) Issued approximately 447 construction permits and approved 38 new projects for construction compare to 366 construction permits and 25 new projects during the previous fiscal year.
- Public Works Engineering & Construction Services Division continued to provide next day inspections for approximately 95% of all construction projects.
- Utilities Administrative Division completed a Basis of Design Study to determine the route, size and cost estimate for the Northeast Interceptor Sewer. This sewer will provide sewer service to the undeveloped areas south of the Speedway and east of I-15. Final design of the sewer is scheduled for FY 2015-16 and construction of the first phase is scheduled for FY 2016-17. Completion of this sewer will spur much needed development in this prime industrial area.

Goal 2: Establish financial stability by resolving our long-term financial challenges and building accountability and efficiency at City Hall.



Goals achieved:

- City Administration successfully negotiated concession plans with all four Unions, which prevented a state takeover and provided the foundation for the organization to continue its path to recovery.
- City Administration decreased the City's long-term budget deficit from \$152 million down to \$78 million.
- City Manager led the creation of a hiring oversight body to focus hiring on most critical areas while also increase vacancy savings.
- City Manager Economic Development Division successfully marketed a 20.5 acre parcel that is city owned industrial land listed for sale thru CBRE.
- City Attorney Civil Division recovered over \$103,000 in forfeiture monies for the City and Police Department.
- City Clerk held the 2015 Municipal elections. Elected new Council member for Ward 4; Re-elected Council member for Ward 2 and Municipal Court Judge, Department 2.
- Community Development & Compliance Code Enforcement Division created the Blight Removal and Demolition Program utilizing HUD (U.S. Department of Housing and Urban Development) funded NSP1 (Neighborhood Stabilization Program) monies in an effort to create a more livable community by demolishing blighted, substandard, severely damaged and hazardous residential properties.
- City of North Las Vegas Finance team won the prestigious statewide 18th Annual Cashman Good Government Award presented by the Nevada Taxpayers Association that recognizes state and local government employees who make strong and consistent efforts to spend taxpayer dollars wisely and efficiently.
- Finance Administration provided assistance with more effective and efficient use of the City's building facilities by strategically relocating departments which provided for rental office space for two other governmental agencies, securing rental income for the City.
- Finance Administration provided an updated 7-Year Financial Projection model used as a tool for City Council Financial Summit (August 2014), Union negotiations, and Bond Rating Agency calls (which resulted in stabilized ratings for the City).
- Finance Accounting Division received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for the Comprehensive Annual Financial Report (CAFR). This is the 34th consecutive year for which the City has received this award.
- Finance Budget Division maintained integrity of original budget and additional appropriations through budget adjustments as a result of matching grants, awards and other unanticipated revenues/expenditures which impact the budget. Held a mid-year and year end public hearing presented to Council and the Citizens of North Las Vegas of the budget changes, and submitted to the Dept. of Taxation the 2015 Budget Augmentations.

BUDGET MESSAGE

- Finance Budget Division coordinated development and adoption of the \$451.8 fiscal 2016 budget.
- Fire Operations Division qualified for the Firehouse Subs Grant in the amount of \$22,080 for new high-rise packs and trained all department personnel on how to use.
- North Las Vegas Library relocated main branch Library to new City Hall location.
- North Las Vegas Library raised \$150,000 for library services through the Friends of the North Las Vegas Library District.
- North Las Vegas Library awarded a \$28,000 NV Energy grant to replace all public access computers at City Hall branch.
- Municipal Court processed \$7.4 million in fines, fees and assessments for the General Fund.
- Neighborhood & Leisure Services, Housing Division was awarded \$485,000 for the Choice Neighborhoods Initiative Planning Grant to develop an Implementation Plan.
- Neighborhood & Leisure Services, Real Property Services Division managed 20 cell tower and billboard site leases – collected and processed payments, reviewed contract site modifications requests, and reviewed plans/documents. Revenues collected this fiscal year increased the general fund in the amount of \$451,280.
- Neighborhood & Leisure Services, Leisure Services Division on December 18 the National Recreation and Park Association (NRPA) Director of Grants and Partnerships, Jimmy O’Conner informed the City that NRPA Parks Build Community initiative chose Joe Kneip Park as the “leave behind” project for the 2015 national conference. NRPA solicited donations from various national park and playground equipment suppliers an estimated \$400,000 of equipment was donated.
- Police Department was awarded Federal Grant under the FY 2014 Cops Hiring Program, which allows the Department to hire 13 Police Officers and funding of \$1,625,000 over a three year period.
- Public Works Engineering Services Division completed two parcel maps: 1) Carey Avenue and West Street and 2) for the unoccupied portion of the Fire Station 52 property. Both of these maps are in support of selling off miscellaneous City property.
- Public Works Fleet Services Division successfully completed an upgrade to the Fleet Management system.
- Utilities Administrative Division was awarded an additional 1.7 megawatts of power from Hoover Dam beginning October 1, 2017. The contract will begin in October 2017 and last for 60 years. Hoover power is 30-40 percent less expensive than current NV Energy power.
- Utilities Finance Division streamlined and improved cash reconciliation process.



Tim Cashman (Ctr) presents the Cashman Good Government Award to (L-R) Finance Director Darren Adair, Mayor John Lee, Chief of Staff Ryann Juden for the 18th Annual winner - City of North Las Vegas Finance Team.

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Senator Harry Reid, Mayor John Lee, Congressman Steven Horsford, NLVPD Chief Joseph Chronister and Mayor Pro Tem Anita Wood, announcing a \$1.6 million Public safety grant awarded to the City of North Las Vegas to hire 13 police officers.

BUDGET MESSAGE

Goal 3: Unify our community by protecting and fortifying our community builders like parks and libraries, and strengthening our police and fire services.



Goals achieved:

- City Manager Communications Division successfully promoted the City of North Las Vegas throughout Fiscal Year 2014/2015 by initiating the City's website redesign, improving the City's social media outreach using FaceBook, Twitter, and Periscope and developing a partnership to broadcast City Council meetings on cable television and live stream on YouTube.
- City Attorney Criminal Division handled over 1,800 contacts with victims of crime.
- Community Development & Compliance Building Safety Division spearheaded the Southern Nevada Child Drowning Prevention Coalition (SNCDPC) in offering various resources to the community in the fight against child drowning. An ordinance was adopted to allow for the collection of a fee with each pool permit issued. Over \$3,000 has been collected for the program within the last year. This program was extremely successful with outreach to our Hispanic community from our bilingual inspection and administrative staff.
- Community Development & Compliance Code Enforcement Division reached performance benchmarks of 5,000 properties for The Foreclosure Registration Program which addresses the care and maintenance of homes that are subject to the foreclosure process.
- Community Development & Compliance Code Enforcement Division implemented modifications to the Graffiti Ordinance to strengthen the City's enforcement abilities to allow efficient and effective enforcement of the removal of graffiti from private property, and to support the City's goal to eliminate graffiti.
- Community Development & Compliance Graffiti Division organized volunteers to remove graffiti in neighborhoods and on the Regional Trail System.
- Community Development & Compliance Graffiti Division collaborated with North Las Vegas Police Department with the successful prosecution of several graffiti vandals.
- Community Development & Compliance Planning and Zoning Division hosted the first "Get Outdoors Nevada Day" at Craig Ranch Regional Park.
- Finance Information Technology Division completed a pilot and began deployment of Virtual Desktop Infrastructure for the Main Library's patron use machines.
- Fire Department Operations Division participated in multiple valley-wide drills involving neighboring Fire and Law Enforcement agencies.
- Fire Department Training Division completed Brush Fire classroom and practical training; developed a list of fire department personnel interested in being part of the North Las Vegas Wildland Strike Team.

BUDGET MESSAGE

- Fire Emergency Medical Services Division placed Zoll Autopulse in service resulting in a 3% increase in cardiac arrest survivability.
- Fire Public Education Division participated in valley-wide April Pools Day, a Drowning Prevention Awareness Campaign.
- Fire Public Education Division participated in the “Every 15 Minutes” program with North Las Vegas high schools.
- Fire Public Education Division conducted Senior Fire Safety and Fall/Tripping Prevention Training for Older Adults.
- Human Resource Department worked with Risk Management to get AEDs operational in City Hall and assisted Fire Department in providing free certified CPR/AED training to employees.
- North Las Vegas Library increased participation in our Summer Reading Club by 40%.
- North Las Vegas Library doubled the amount of adult program offerings at our branches.
- The Municipal Court processed 34,868 Court hearings held.
- Neighborhood & Leisure Service Housing Division working with Rebuilding Together rehabilitated 19 homes in North Las Vegas.
- Neighborhood & Leisure Service Housing Division working with Shade Tree provided shelter for 13,786 homeless women and children.
- Neighborhood & Leisure Service Housing Division assisted Twelve (12) families at 80% Adjusted Median Income (AMI) receive down payment assistance enabling them to purchase a North Las Vegas home.
- Neighborhood & Leisure Service Housing Division provided for Petitti Pool rehabilitation with \$750,000 of CDBG reallocated funds. The pool opened on June 6, 2015.
- Leisure Services Division July Construction of Craig Ranch Regional Park Amphitheater was started with grand opening set for October 2015.
- Leisure Services Division October 25 hosted Get Outdoors Nevada Day at Craig Ranch Regional Park was cosponsored with Outside Las Vegas Foundation. An estimated 1,500 people were in attendance and over 60 vendor booths. The event will be held in conjunction with the first year anniversary of the opening of Craig Ranch Regional Park and 150th year of Nevada statehood.
- Police Department implemented field Fingerprinting – First in Nevada.
- Police Department conducted 22 Apartment Watch Meetings and 38 Neighborhood Watch Meetings, increased Block Coordinators/Captains by adding an additional 28 from 633 to 661.
- Police Department taught 131 Child Safety Programs to more than 13,800 students at local elementary schools.
- Public Works Development and Flood Control Division, City obtained recertification and retained its rating as a CRS Class 6 community in the National Flood Insurance Program (NFIP) Community Rating System (CRS), which will continue to qualify flood insurance policy holders in the community for a 20 percent discount in premium costs for NFIP policies.
- Utilities Business Services Division implemented a new payment system called PayNearMe, where payments can be made at any 7 Eleven, Ace Cash Express or Family Dollar Store in the Country. Payments made through these stores are treated as if the payments were made through the Department’s cashiers and is immediately recorded in the accounting system.
- Utilities Business Services Division implemented online residential water service applications, eliminating the need for a customer to call in for water service.

CITY OF NORTH LAS VEGAS

Acknowledgements

We express appreciation to members of the management staff for their careful and painstaking efforts in carrying forward and maintaining the Zero Based Budgets that were established in 2014, with minimal adjustments for this year that reflect vital service needs and program priorities of their departments. Their work and dedication are evident in planning and meeting the challenges ahead. Through this process, each department strengthens its understanding and relationship to the collective needs and contributions that each provides to the residents.

The programs and services provided for in this budget document reflect policies and direction provided by City Council towards establishing the financial framework for a successful year and sustainable future.

Respectfully submitted,



Dr. Qiong X. Liu, P.E., PTOE
City Manager



Darren Adair
Finance Director

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City Manager (702) 633-1005
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Finance Department (702) 633-1460
Fire Department (702) 633-1102
Human Resources Department (702) 633-1501
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Mayor and Council (702) 633-1007
Municipal Court (702) 633-1130
Neighborhood & Leisure Services (702) 633-1171
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Acknowledgements

The City of North Las Vegas Adopted Budget is published each June by the Budget Division of the Finance Department:

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A special thank you to the City of North Las Vegas Design and Print Center for their participation and support in producing this document, as well as, all Department Directors and staff for their assistance in sharing their accomplishments and visions.





Budget Overview

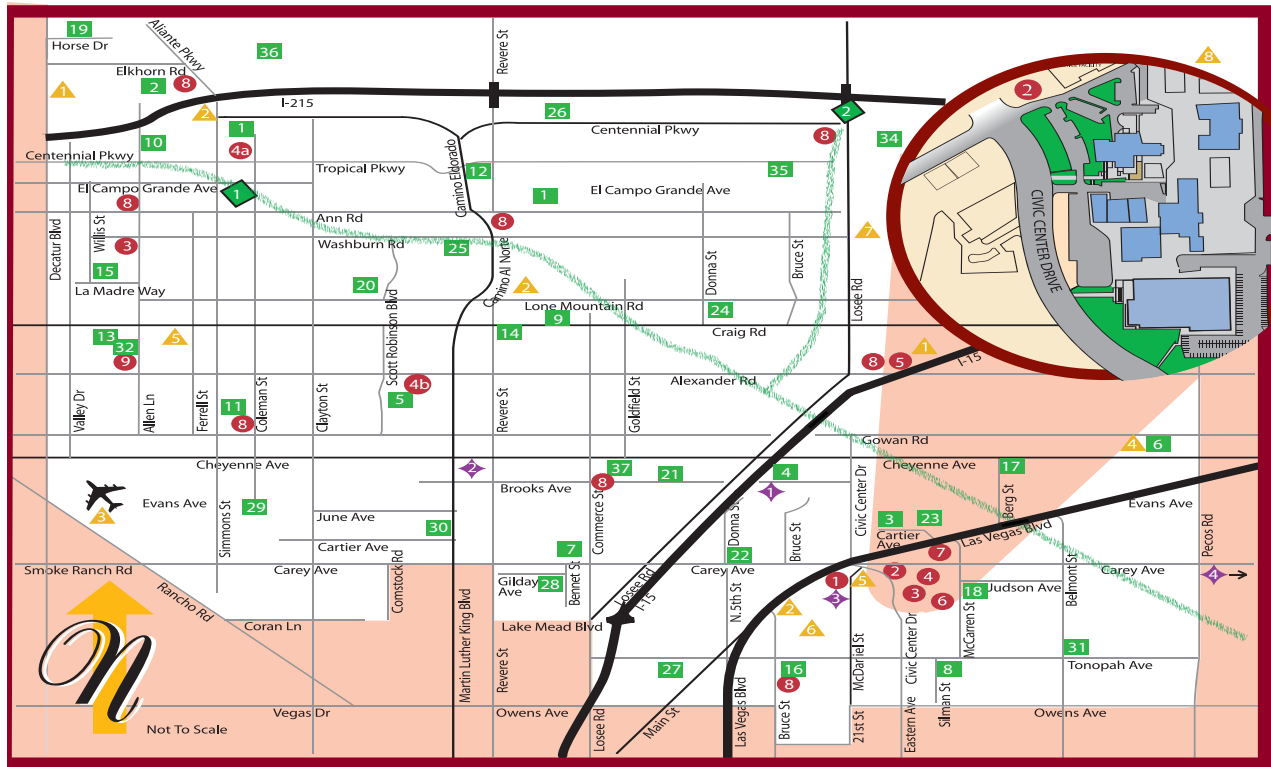
In This Section

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

- City Facilities Map 2
- About the City of North Las Vegas..... 3
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- Summary of Debt Service Requirements..... 32

Hot air balloon flies over City of North Las Vegas

City of North Las Vegas Facility and Services Map



● City Facilities and Services

1. City Hall
2. Justice Facility
3. Police Stations
- 4a. Aliante Library
- 4b. Alexander Library
5. Fire Administration Building
6. Business License
7. Fire Stations
8. Neighborhood Recreation Center
9. Silver Mesa Recreation 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
7. Shadow Creek Golf Course
8. VA Hospital

■ 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 Park Amphitheater
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 Park
26. Seastrand Park
27. Tonopah Park
28. Valley View Park
29. Windsor Park
30. Walker Pool/Park
31. Tom Williams School Park
32. Silver Mesa Aquatic Center
33. Desert Demonstration Garden
34. Skyview Multi-Gen Center
35. Tropical Breeze Park
36. Aliante Golf Course
37. Kiel Ranch Park

◆ Utilities

1. Water, City of North Las Vegas
2. Southwest Gas
3. Nevada Energy
4. Wastewater Reclamation Facility

◆ Trails

1. Lower Las Vegas Wash Trail
2. Upper Las Vegas Trail



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 100.7 square miles. It is situated on the northern city limits of the City of Las Vegas, the county seat, and is the fourth¹ most populated, incorporated city in Nevada. The City provides its citizens with police and fire protection, wastewater and water systems, parks, two golf courses, 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 either 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.

¹ Nevada State Demographer 2014 estimates



Mayor Lee speaks to citizens and community leaders at the North Las Vegas State of the City Address.

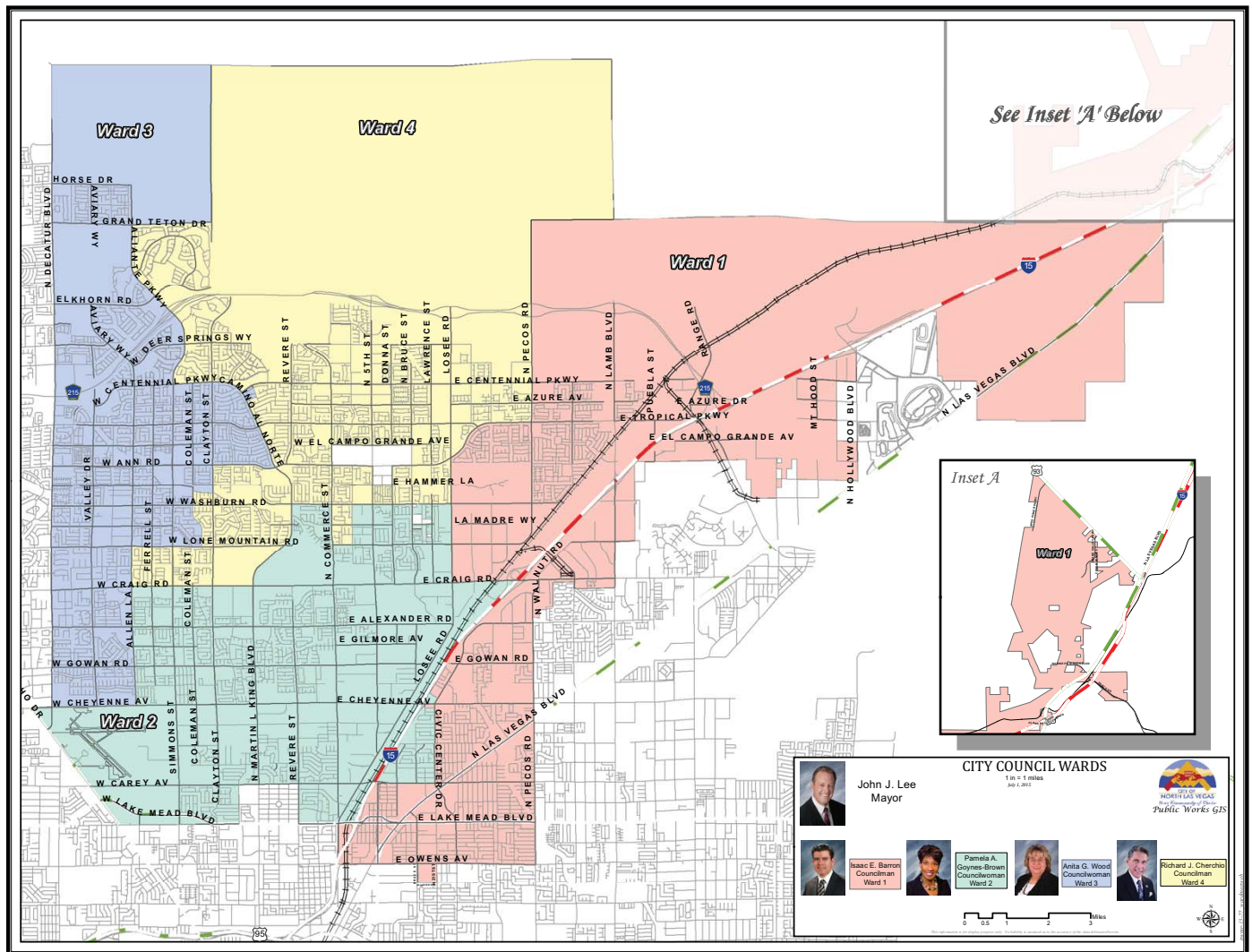


CITY OF NORTH LAS VEGAS

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

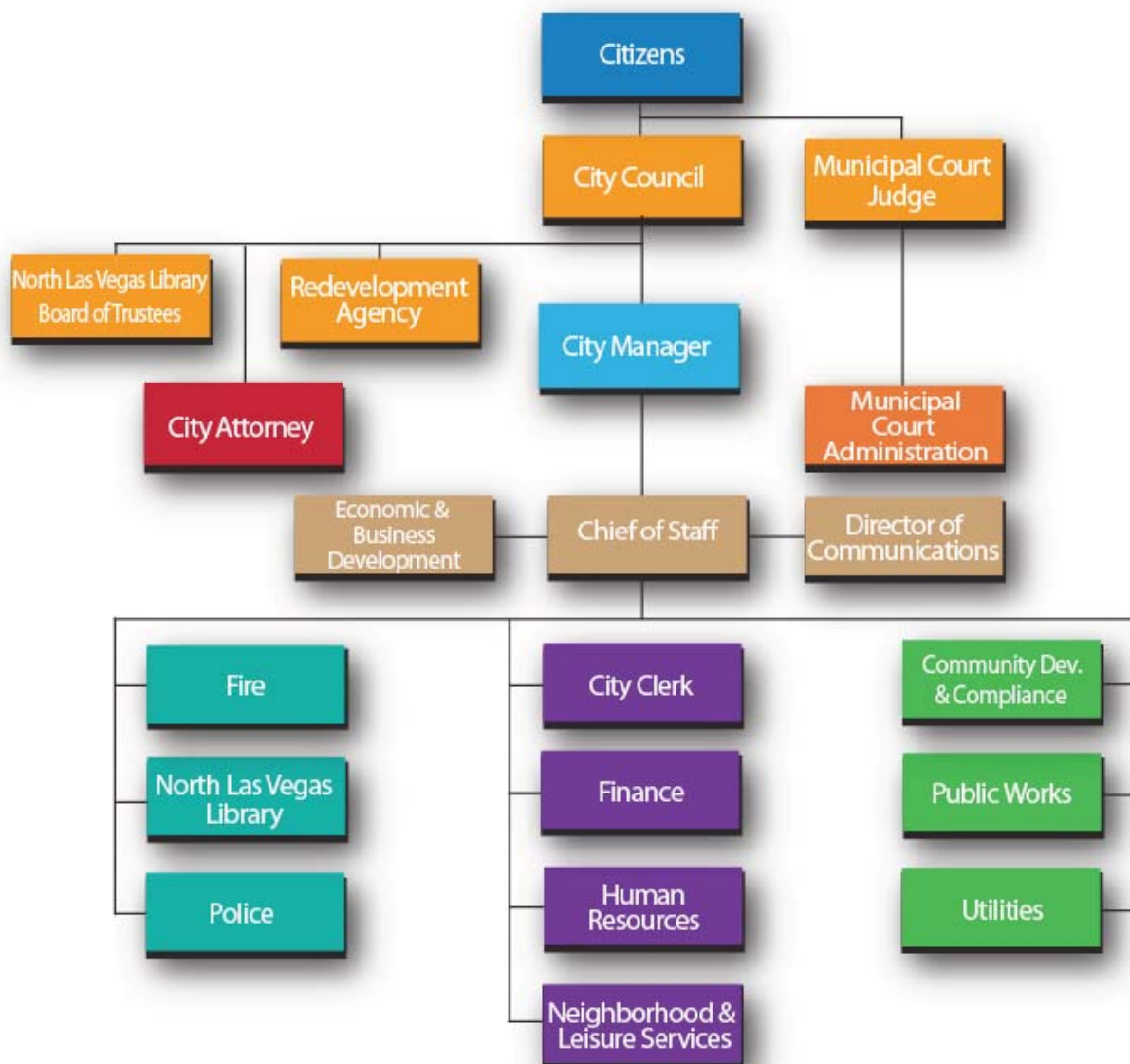
Name	Ward Represented	Term Expires
John J. Lee, Mayor	At Large	June 2017
Pamela A. Goynes-Brown, Mayor Pro Tempore	Ward 2	June 2019
Anita G. Wood	Ward 3	June 2017
Richard Cherchio	Ward 4	June 2019
Isaac E. Barron	Ward 1	June 2017

September 2014, Ordinance 2687 was adopted repealing Ordinance 2620 of the North Las Vegas Municipal Code establishing four wards based on current population as determined by the last preceding National Census.



City Management Structure

The City Manager and City Attorney are appointed by, and report to, the City Council. The City Manager's administration consists of the City Manager, Economic & Business Development, Chief of Staff, Director of Communications and twelve departments: City Attorney, City Clerk, Community Development & Compliance, Finance, Fire, Human Resources, Municipal Court Administration, Neighborhood & Leisure Services, Police, Public Works, Utilities, and the Library District. In addition to General Government activities, the City Council exercises oversight responsibility for the North Las Vegas Library District and the North Las Vegas Redevelopment Agency; consequently, these activities have been included in this financial report as blended component units. The 2015-16 Budget includes 1,241 funded, full-time equivalent employees. This is down from 1,250 employees submitted on the State Forms to the Department of Taxation and is due to the outsourcing of the Human Resources Function.



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.

Cumulative Estimates of Resident Population Change (Population of 100,000 or more)

Rank	City, State	Population July 1, 2008	Population April 1, 2000	% Increase 2000 to 2008
1.	McKinney, TX	121,211	54,427	122.7%
2.	Gilbert, AZ	216,449	114,701	88.7%
3.	North Las Vegas, NV	217,253	115,531	88.0%
4.	Port St. Lucie, FL	154,353	88,883	73.7%
5.	Victorville, CA	110,318	64,058	72.2%
6.	Round Rock, TX	104,446	61,594	69.6%
7.	Elk Grove, CA	133,003	81,103	64.0%
8.	Cape Coral, FL	156,835	102,468	53.1%
9.	Miramar, FL	108,484	72,739	49.1%
10.	Peoria, AZ	157,960	108,917	45.0%

Source: U.S. Census Bureau: July 1, 2008

Population: Growth Trend

According to the U.S. Census Bureau, the City of North Las Vegas was the 3rd ranked city for cumulative growth between April 2000 and July 2008. The North Las Vegas population grew by 88.0% during that time period, with an average annual growth rate of 8.2%. Additionally, the U.S. Census Bureau ranked the City as the 19th fastest growing city between July 1, 2007 and July 1, 2008, with an estimated growth rate of 2.0%. The double digit growth has abated for now, however growth continues at a slower but steady pace.

The City's population for July 1, 2014 is 230,491, a slight increase of 1.9% over 2013, but an overall increase of 84.5% from July 1, 2000.

Population: Projections

Year	Population	% Increase
2006	198,516	10.2%
2007	210,472	6.0%
2008	214,661	2.0%
2009	215,022	0.2%
2010	217,482	1.1%
2011	223,873	2.9%
2012	222,009	-0.8%
2013	226,199	1.9%
2014	230,491	1.9%
2015	236,575	
2025	279,390	
2035	335,622	
Build Out	410,000	

Source: State Certified Population as of July 1 each year Note: Build out number includes land not yet released by the Bureau of Land Management; 2015 Population is Projected

North Las Vegas is a culturally diverse city, as indicated by the results of Census 2010

	North Las Vegas	Nevada	USA
White	47.4%	66.2%	72.4%
Black or African American	19.9%	8.1%	12.6%
American Indian / Alaska Native	0.8%	1.2%	0.9%
Asian	6.3%	7.2%	4.8%
Native Hawaiian / Pacific Islander	0.8%	0.6%	0.2%
Hispanic or Latino origin	38.8%	26.5%	16.3%
Two or more races	5.8%	4.7%	2.9%

Sources: U.S. Census Bureau, Census 2010



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	89085	89086	Citywide+
Occupied Housing Units	13,413	21,152	14,401	10,562	8,668	1,281	1,645	71,122
Vacant Housing Units	1,567	1,818	1,623	940	753	88	453	7,242
Population	52,336	66,453	44,893	33,438	24,647	3,586	4,918	230,271
Age:								
Under 18	33.6%	28.2%	28.3%	31.3%	26.6%	32.3%	31.8%	30.3%
18-24	11.6%	10.2%	10.8%	10.2%	7.7%	7.9%	11.3%	10.0%
25-34	14.6%	14.1%	13.9%	18.5%	13.6%	16.0%	20.7%	15.9%
35-44	13.6%	15.5%	13.6%	15.8%	15.9%	19.7%	15.3%	15.6%
45-54	11.3%	13.6%	13.1%	11.3%	11.6%	10.6%	9.7%	11.6%
55-64	7.6%	9.8%	10.4%	7.1%	11.9%	8.1%	6.4%	8.8%
65+	7.6%	8.5%	9.9%	5.8%	12.7%	5.4%	4.8%	7.8%
Education:								
No High School Diploma	53.5%	15.3%	21.4%	13.9%	5.5%	5.9%	12.1%	18.2%
High School Diploma (GED)	27.9%	31.0%	33.1%	29.3%	21.9%	30.3%	25.9%	28.5%
Some college	11.7%	28.0%	25.8%	28.7%	27.4%	28.0%	31.6%	25.9%
Associate degree	2.7%	9.1%	7.1%	8.9%	14.2%	13.7%	10.5%	9.5%
Bachelor degree	3.6%	11.4%	9.0%	13.5%	21.0%	16.2%	11.3%	12.3%
Post/Professional degree	0.7%	5.2%	3.7%	5.7%	9.9%	5.9%	8.5%	5.7%
Gender:								
Male	51.7%	49.5%	48.9%	49.8%	49.1%	49.2%	49.3%	49.6%
Female	48.3%	50.5%	51.1%	50.2%	50.9%	50.8%	50.7%	50.4%
Type of Dwelling:								
Single-family	53.9%	89.7%	71.7%	81.1%	85.5%	100.0%	47.2%	75.6%
Apartment	13.7%	5.2%	19.2%	15.4%	6.2%	0.0%	52.8%	16.1%
Condo/Townhouse/Plexes	27.2%	5.1%	9.1%	3.5%	8.3%	0.0%	0.0%	7.6%
Mobile Home	5.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%
Household Income:								
Under \$15,000	22.2%	5.7%	10.9%	5.3%	6.1%	5.7%	4.1%	8.6%
\$15,000-24,999	16.7%	6.4%	11.4%	7.0%	4.6%	2.6%	10.2%	8.4%
\$25,000-34,999	17.6%	9.0%	11.7%	12.6%	10.0%	8.2%	15.0%	12.0%
\$35,000-49,999	17.0%	16.9%	17.2%	19.9%	15.1%	19.8%	21.5%	18.2%
\$50,000-74,999	16.8%	26.0%	23.8%	20.3%	19.3%	23.4%	22.7%	21.8%
\$75,000-99,999	5.4%	17.5%	12.8%	16.8%	14.2%	20.4%	14.3%	14.5%
\$100,000+	4.4%	18.5%	12.3%	18.1%	30.7%	19.9%	12.2%	16.6%
Median	\$30,993	\$59,796	\$48,823	\$55,482	\$67,309	\$62,627	\$49,368	\$53,485
Occupancy Status:								
Owner	42.6%	72.4%	60.0%	59.3%	68.5%	79.2%	41.8%	60.5%
Renter	57.4%	27.6%	40.0%	40.7%	31.5%	20.8%	58.2%	39.5%
Average Household Size	3.9	3.14	3.12	3.17	2.84	2.8	2.99	3.14

Category	North Las Vegas	Las Vegas	Henderson	Unincorporated Clark County	Boulder City	Mesquite
Size (Square Miles)	100	133	102	7,220	208	32
Population	230,491	610,637	280,928	913,505	15,627	18,262
Population Density (per Sq. Mile)	2,305	4,591	2,754	127	75	571
FY2016 G.F. Budget (millions)	\$131.60	\$520.90	\$233.60	\$1,242.16	N/A	\$20.50
2016 Operating Tax Rate	\$1.16	\$0.77	\$0.71	\$0.65	\$0.26	\$0.55
2016 Combined Prop. Tax Rate	\$3.35	\$3.28	\$2.90	\$2.50	\$2.58	\$2.77
Assessed Value FY '16 (billions)	\$5.506	\$15.520	\$10.631	\$62.258	\$0.671	\$0.641

Sources: 2015 Las Vegas Perspective,
Nevada State Department of Taxation

+ Citywide total includes only the 89030, 89031, 89032, 89081, 89084, 89085, and 89086 zip codes.

* Profile information not yet available.

** Zip code only partially in North Las Vegas, profile information is not available.

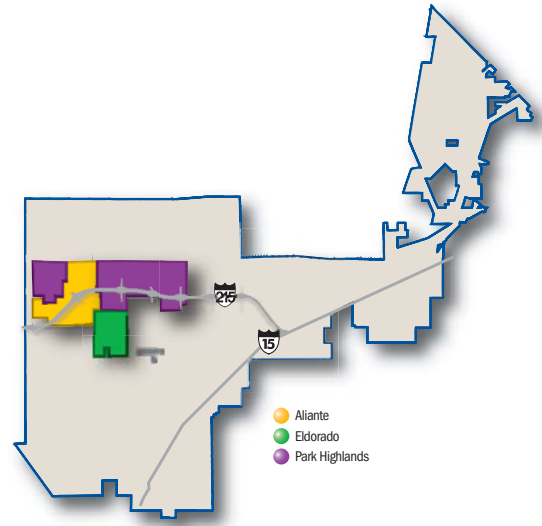


Master Planned Communities

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 Park Highlands is planned for the City's northern edge.

Current Land Use

Approximately 43% of the land in North Las Vegas is developed. The largest percentage of land is zoned Open Land, which is typically a holding zone that has the potential to allow for a wide range of development in the future.



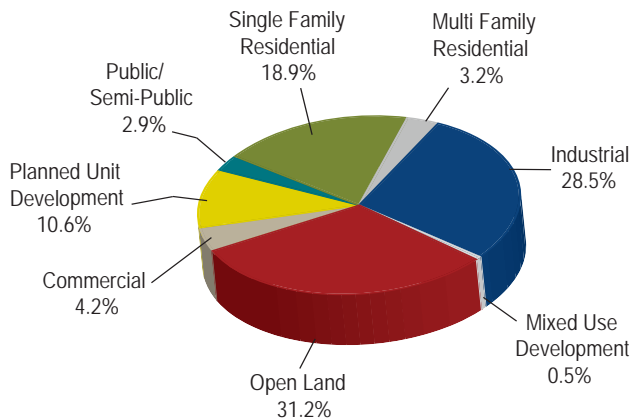
Economic Indicators

Southern Nevada's economy will continue to strengthen through 2015. The following economic indicators for the City of North Las Vegas and the metropolitan Las Vegas area are based on statistics available primarily from 1) the University of Nevada Las Vegas Center for Business and Economic Research for calendar year 2015 2) the 2015 Las Vegas Perspective, 3) the US Census Bureau Website, and Greater Las Vegas Association of Realtors website.

Employment

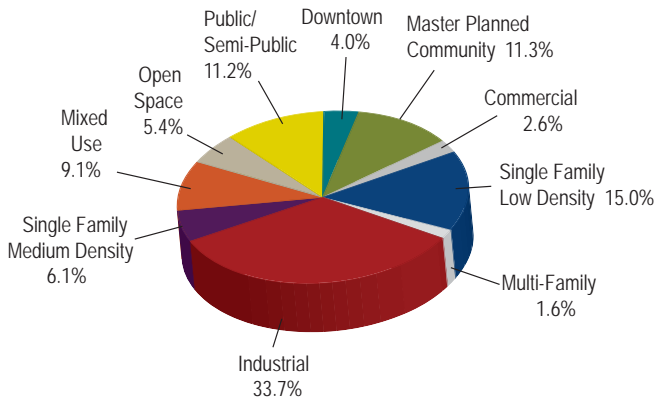
Although trailing the national average, Nevada has experienced falling unemployment rates and healthier job creation over the past year. As of March 2015, the jobless rate was at 7.1%, down from 8.2% in March of 2014, while the national average is at 5.5%. The higher local unemployment rate can in part be attributed to a growing labor force (those reentering the labor market). Employment forecasts for Nevada appear to be bright however. Construction, consumer spending and tourism are all driving the economy and it is anticipated building, retail, and resort industries will lead the employment growth through 2017. The jobs base is much more diversified than it was pre-recession and will lend itself to a more sustainable jobs growth model. It is anticipated by mid 2016, jobs for Nevada will return to pre-recession highs of nearly 1.4 million.

Source: Las Vegas Review Journal



Future Land Use

This chart shows the City's future land use at build out. The greatest percentage of land has been designated for Industrial use. Over the past four years, the City has annexed approximately 18 square-miles of industrial land at the northeastern part of the city.



Source: City of North Las Vegas Community Services & Development Department; percentages calculated from the City's current Zoning Map. Most Planned Unit Developments are medium density residential or commercial.



Housing Prices

The housing market is continuing its rebound from the Great Recession. The median price of an existing single-family home in April 2015 was \$212,568, up 10.7% from April 2014. The market is seeing steady pricing and sales increases and a sustained investor presence resulting in a supply of less than 3 months compared to a historical average of more than 6 months. Delinquencies have continued to fall to less than 8%.

To conclude, while a degree of uncertainty remains, the overall economic indicators appear to support positive growth. Both nationally and locally, the overall economy has seen consider-

able growth with the improvements in employment and housing. It is anticipated that slow to moderate growth will continue in both the near and intermediate term.

Source: Greater Las Vegas Association of Realtors, UNLV Center For Business & Economic Research

Retail

Clark County's taxable sales were \$18.7 billion in the first half of fiscal 2015, an increase of 8.5% over the same period in fiscal 2014. 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
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	1.5%	49,427,707,106	1.7%
2008	35,930,373,796	-0.9%	48,196,848,945	-2.5%
2009	31,378,241,926	-12.7%	42,086,614,338	-12.7%
2010	27,969,288,365	-10.9%	37,772,066,777	-10.3%
2011	29,046,719,719	3.9%	39,935,010,577	5.7%
2012	31,080,880,557	7.0%	42,954,750,131	7.6%
2013	32,566,664,630	4.8%	45,203,408,413	5.2%
2014	35,040,891,695	7.6%	47,440,345,167	4.9%
July to December 2013	17,210,781,282	-	23,667,053,816	-
July to December 2014	18,678,416,208	8.5%	25,245,646,467	6.7%

Source: State of Nevada - Department of Taxation

1/ - Subject to revision



Mayor Lee (right) & Councilwoman Goynes-Brown (left) at Smith's Grand Opening ribbon cutting ceremony



Tourism

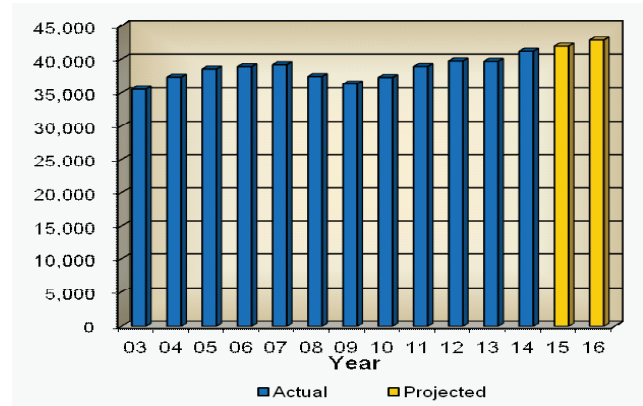
After a slight decrease in 2013, the Las Vegas Metro area has shown a 3.8% visitor volume increase for the first nine months of 2014 vs. the first nine months of 2013. Visitor volume for 2015 is anticipated to slightly surpass tourism volume from 2014, continuing a recent positive year over year trend.

Gaming Revenue

As of September 2014, Clark County gaming revenues were still 11.9% below their respective peaks. Although not fully rebounded, the Las Vegas Strip gaming revenue has increased 17.2% from its lows in 2009.

Source: University of Nevada Las Vegas, Center for Business and Economic Research

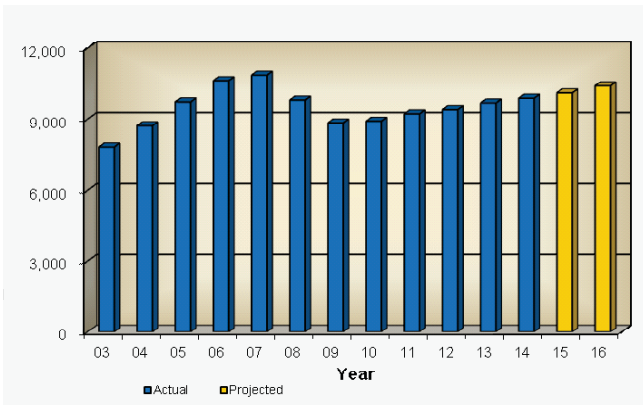
Las Vegas Visitor Volume
(in thousands)
Calendar Years 2003-2016



Construction Trends

The first half of 2015 has provided the same encouraging data seen in the past three years. Construction activity is very healthy, with new single family permits leading the way. Commercial activity continues to see a modest, but consistent gain for the third straight year. The solar energy industry has taken a significant leap in both residential and commercial sectors. All areas of the construction industry continue to show a positive trend.

Clark County Gross Gaming Revenues
(in millions)
Calendar Years 2003-2016

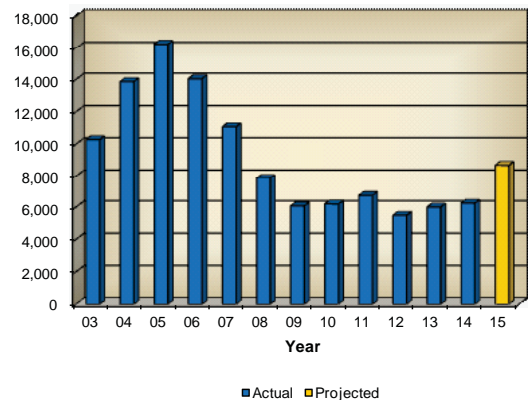


Building Permits

Year	Total Building Permits	% Difference	Commercial Industrial Permits	% Difference
2003	10,283		381	
2004	13,867	34.9%	470	23.4%
2005	16,262	17.3%	616	31.1%
2006	14,049	-13.6%	783	27.1%
2007	11,085	-21.1%	820	4.7%
2008	7,854	-29.1%	530	-35.4%
2009	6,076	-22.6%	393	-25.8%
2010	6,196	2.0%	332	-15.5%
2011	6,732	8.7%	329	-0.9%
2012	5,494	-18.4%	285	-13.4%
2013	6,003	9.3%	330	15.8%
2014	6,246	4.0%	343	3.9%
2015*	8,688	39.1%	353	2.9%

*Projected

Building Permit History



Economic Development

The City of North Las Vegas is proud of its long-standing tradition of maintaining a business-friendly atmosphere. Despite difficult economic conditions nationwide, North Las Vegas is paving the way to become a premier site for green sustainable industries and high-tech businesses. The City also fosters a positive environment for new small businesses and entrepreneurial endeavors. The City continues to see growth among home-based businesses and independent startups.

North Las Vegas has a wealth of resources for existing and prospective businesses, including strong community partnerships with agencies such as the North Las Vegas Chamber of Commerce and the Las Vegas Global Economic Alliance.

North Las Vegas also boasts proximity to major transportation corridors, railways and two airports. This gives North Las Vegas businesses easy access to large and growing markets across the Western United States, including California, Arizona and Utah. Its master-planned communities, including Eldorado and Aliante, provide a variety of quality homes and amenities that allow people to live comfortably and conveniently near where they work.

Labor and Workforce

Traditionally, manufacturing and warehouse distribution companies have dominated the local market. However, high-tech businesses, including leaders in solar and green technology, and custom manufacturing facilities are moving to North Las Vegas in greater numbers. New power centers and neighborhood shopping centers present commercial services jobs, while the nearby Nellis Air Force Base, casinos and hotels continue to offer excellent career opportunities.

Transformation Begins With Us New and Expanding Companies

North Las Vegas prides itself in nurturing existing companies, while providing incentives for newcomers. The City has several industrial parks, ranging in size from 80 to 320 acres. Among them, the Golden Triangle Industrial Park, near

Losee and Craig roads, offers existing warehouse and distribution facilities, including office space, docks, and easy access to transportation corridors. Most industrial park areas are within easy access to Interstate 15, and some offer rail access. The City also has a wealth of professional and corporate office space, ideal for medical, legal and other specialized fields.

Prologis - A global leader in industrial logistics real estate spanning across the globe, Prologis held a ground breaking ceremony for a 464,203 square foot building on a 27.9 acre site in North Las Vegas. The industrial project is the first property of its kind to be developed in the area since the great recession.

Source: Prologis company website



Prologis ground breaking ceremony

Parker Plastics- A privately held company dedicated to providing the highest quality packaging has chosen North Las Vegas for its newest manufacturing and distribution facility. The company plans to employ 26 people and invest \$5.5 million in a city it chose due to its lower shipping and operating costs, state incentives, superior service, and customer recommendations from local company Chelton House Products.

Source: Las Vegas Global Economic Alliance



Nicholas & Co. - With over 75 years in the food service industry, Nicholas & Co. is opening a distribution hub on a 35 acre parcel in North Las Vegas. The Las Vegas Global Economic Alliance estimates an economic impact of approximately \$90 million over a 5 year period. Upon opening, the plant will employ about 90 people with room for growth in the following 5 years. The average wage for these employees is estimated to be about 3 times that of typical warehouse employees.

Source: Las Vegas Global Economic Alliance



Nicholas & Company - ribbon cutting, September 2014

Republic Services - The company announced that its subsidiary Republic Silver State Disposal Inc., has begun construction on a new 110,000 square foot recycling facility in North Las Vegas. Once complete, the facility will double the residential recycling capacity in Southern Nevada. The Southern Nevada Complex will have the capability to process roughly 1,000 tons of mixed recyclables per day, or 70 tons per hour utilizing advanced recycling technologies.

The construction of the facility is anticipated to create 80 new jobs while eventually employing 180 full time positions some time after commencing operations in the fall of 2015.



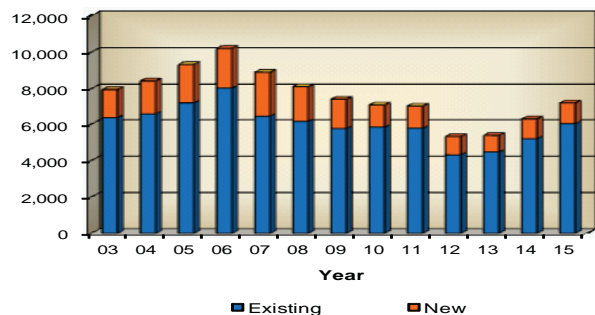
Source: Republic Services website

BUSINESS LICENSING

The City's Business License Division is a great resource for entrepreneurs and established businesses who wish to operate in North Las Vegas. Business License specialists field inquiries for and about existing businesses and assist applicants in obtaining and renewing business licenses. Complaints regarding businesses operating in the City are received and investigated by the Business License Division.

The Business License Division recently launched a regional business license initiative to develop a multi-jurisdictional license. This initiative, which is limited to contractors, allows businesses who provide services to regional clients to operate with a single license from their primary jurisdiction. This license identifies the additional jurisdictions in which the contractor operates, and allows the primary jurisdiction to collect license fees on their behalf. The jurisdictions participating in this regional effort are North Las Vegas, Henderson, Las Vegas and unincorporated Clark County. This system saves businesses time and money, while reducing the City's administrative costs.

Business License History



Council Woman Anita Wood sworn in as President of the Nevada League of Cities & Municipalities



Redevelopment Development

The North Las Vegas Redevelopment Agency is a governmental organization that was created in November 1990 by the City of North Las Vegas to help improve the quality of life for all who live, work, and play within the Downtown Redevelopment Area. The agency supports the revitalization of under used properties and encourages the creation of new commercial and retail redevelopment opportunities. The agency has supported the development of new senior/affordable housing, strengthening of older downtown residential neighborhoods and has provided financing for improvements to public facilities and infrastructure.

The Redevelopment Agency Board consists of members of the North Las Vegas City Council and the city manager serves as executive director. A primary goal of the Redevelopment Agency Board is to help revitalize the economy in mature neighborhoods throughout the City. Through a carefully balanced series of investments and initiatives, the Redevelopment Agency supports numerous programs and projects targeting the revitalization of the City's downtown commercial and residential neighborhoods.

BroadAcres Marketplace & Events Center

- After completing a comprehensive property renovation, including additional nearby acquisitions and improvements totaling more than \$4 million, Broadacres continued with the completion of a live-entertainment complex. The complex, on Las Vegas Boulevard North, included a full-scale sound stage, a conference facility and a complementary food and beverage center.

College Park Shopping Center

- Agora Realty's purchase of the 23-acre shopping center anchored by a discount indoor mall marks a significant investment in downtown North Las Vegas. Agora is planning to convert the mostly vacant site -- on Lake Mead Boulevard between Civic Center Drive and McDaniel Street -- into a commercial

hub for downtown residents by bringing in national retailers to anchor the center. The group plans to add a children's park and finish the center with multiple shops featuring food, crafts and artisans.

Redevelopment Medical District

The North Las Vegas Redevelopment District is focused on attracting companies and services from the medical industry to downtown North Las Vegas' burgeoning medical district. Several companies already have chosen to bring their practice or company to downtown North Las Vegas, including the following recent arrivals:

Nevada Health Centers, Inc. - A private non-profit community health center that provides health services throughout the state of Nevada. Nevada Health Centers, Inc., currently operates over thirty medical and dental centers and other health related programs throughout the state. Nevada Health Centers facilities offer a sliding fee scale for uninsured patients' that is based on family income thereby providing affordable, high quality health care to residents, regardless of their ability to pay.

The Eye Care Center - Provides affordable medical eye care services, including vision correction, while providing professional quality health care and some of the most advanced technologies available for the protection of sight. This center is part of the Redevelopment Agency's medical district and is located at 2225 Civic Center Drive.

TruCare Medical of Nevada - North Las Vegas office of General Family Physician, Dr. Bernard Addo Quay, MD recently moved to the Redevelopment Agency's medical district, serving the downtown area.

Nevada Health Partners - This nonprofit organization manages operational affairs of the Nevada Health Care Coalition and conducts cost-effective health care provider contracting functions for member employers within the State of Nevada.

Source: City of North Las Vegas 2014 Community Report



Major Employers in the City of North Las Vegas (More than 100 Employees)

Company	Description	Employees
Nellis Air Force Base*	U.S. Air Force	35,000-40,000
Clark County School District*	Education K-12	35,000-40,000
College of Southern Nevada*	Junior Colleges	2,000-2,499
City of North Las Vegas	Municipal Government	1,000-1,499
Marmaxx Distribution Center	Gen. Warehousing & Storage	1,000-1,499
Veterans Administration Hospital**	Hospital	1,000-1,499
Veolia Transportation Svcs Inc.	Other Vehicle Transit Systems	1,000-1,499
National Security Technologies	Research & Development	900-999
Unistaff LLC	Temporary Help Services	900-999
Aliante Station Hotel & Casino	Casino Hotels	800-899
Cannery Hotel Casino, The	Casino Hotels	800-899
Texas Station Gambling Hall & Hotel	Casino Hotels	800-899
Republic Silver State Disposal	Solid Waste Collection	700-799
Fiesta Casino Hotel	Casino Hotels	500-599
Laidlaw Transit Services	Other Vehicle Transit Systems	500-599
North Vista Hospital	General Medical and Surgical Hospitals	500-599
Bed Bath & Beyond	Gen. Warehousing & Storage	400-499
CPI Card Group - Nevada Inc.	Commercial Gravure Printing	400-499
Exel Inc.	Gen. Warehousing & Storage	400-499
Bradley Linen Services LLC	Industrial Launderers	300-399
Jerry's Nugget Inc.	Casinos (Except Casino Hotels)	300-399
Labor Ready Inc.	Temporary Help Services	300-399
Manpower, Inc.	Temporary Help Services	300-399
Medicwest Ambulance Inc.	Ambulance Services	300-399
US Foodservice Inc	General Line Grocery Merchant Whsle	300-399
Wal-Mart Supercenter	Warehouse Clubs and Supercenters	300-399
Wirtz Beverage Nevada	Wine and Spirit Merchant Wholesalers	300-399
Amazon.com.KYDC LLC	Electronic Shopping	200-299
Chrysalis	Residential Mental & Substance Abuse Care	200-299
Clearwater Paper Corporation	Sanitary Paper Prod. Man.	200-299
C Martin Company Inc.	Facilities Support Services	200-299
Mission Industries	Linen Supply	200-299
Rolling Frito-Lay Sales LP	Confectionery Merchant Wholesalers	200-299
Staffmark Las Vegas	Temporary Help Services	200-299
Sysco	General Line Grocery Merchant Whsle	200-299
T&R Construction Group	Residential Drywall Contractors	200-299
Valleycrest Landscape Maint Inc	Landscaping Services	200-299
Vision Drywall & Paint LLC	Residential Drywall Contractors	200-299
Wal-Mart Supercenter	Warehouse Clubs and Supercenters	200-299
American Bottling Co	Grocery Prod Merchant Whsle	100-199
Acosta Sales & Marketing	All Other Support Services	100-199
Arcata Associates, Inc	Engineering Services	100-199
Aggregate Ind - SWR INC	Highway, Street, and Bridge Con	100-199
Broadacres Swap Meet	Lessors of Other Real Estate Property	100-199
CDW Logistics Inc	General Warehousing and Storage	100-199
Cintas Corp	Industrial Launderers	100-199
Cole Kepro Int LLC	All Other Miscellaneous Manufacturing	100-199
College Park Rehab Center	Nursing Care Facilities	100-199
Dept of Motor Vehicles	Transportation Program Administration	100-199

Source: Nevada Department of Employment, Training Rehabilitation (DETER), Research and Analysis Bureau QTR 1 2012.

*Employers who hire workers and serve clientele regionally

**Source: Veterans Administration Hospital



Major Employers in the City of North Las Vegas (More than 100 Employees) cont.

Company	Description	Employees
Desert Plastering LLC	Residential Masonry Contractors	100-199
Fedex	Couriers	100-199
Hirschi Masonry LLC	Residential Masonry Contractors	100-199
Holdsworth, Inc	Residential Mental Retardation Facility	100-199
Knight Transportation	General Freight Trucking, Long-Dist LTL	100-199
La Bonita Grocery Store	Supermarkets and Other Grocery	100-199
LHOist North America of Arizona Inc	Lime Manufacturing	100-199
Lowes HIW Inc	Home Centers	100-199
Lucky Club Casino and Hotel	Casino Hotels	100-199
Meadow Gold Dairy	Fluid Milk Manufacturing	100-199
Meadow Valley Cont Inc	Highway, Street, and Bridge Const	100-199
Mission Pines Nursing & Rehab	Cont Care Retirement Com	100-199
NRC Concrete & Landscape	All Other Res Trade Const	100-199
Pete King Com LLC	Nonresidential Painting Contractors	100-199
Petro Stopping Center	Other Gasoline Stations	100-199
Poker Palace	Casinos (except Casino Hotels)	100-199
Power House Plastering Inc	Residential Masonry Cont	100-199
Quality Towing	Motor Vehicle Towing	100-199
Renu Oil of America	Materials Recovery Facilities	100-199
S&S Fuels Man LLC	Gasoline Stations w/Convenience Stores	100-199
SGPS Showrig Inc	Independent Artists/Writers/Performers	100-199
Shadow Creek Golf Course	Golf Courses and Country Clubs	100-199
Silver Nugget Gaming LLC	Casinos (except Casino Hotels)	100-199
Smith's Food & Drug	Supermarkets and Other Grocery Stores	100-199
Spacecraft Components Corp	Electronic Connector Man	100-199
Superior Linen	Linen Supply	100-199
The Home Depot	Home Centers	100-199
Tommy Hilfiger Retail	Family Clothing Stores	100-199
USPS Nor-Meadow Mesa Sta	Postal Service	100-199
Vision Airlines Inc	Nonscheduled Air Passenger Chartering	100-199

Source: Nevada Department of Employment, Training Rehabilitation (DETER), Research and Analysis Bureau QTR 1 2012.

*Employers who hire workers and serve clientele regionally

**Source: Veterans Administration Hospital



College of Southern Nevada



ABOUT THE BUDGET AND THE BUDGET PROCESS

The fiscal 2016 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 2015 Budget last year, its tenth 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

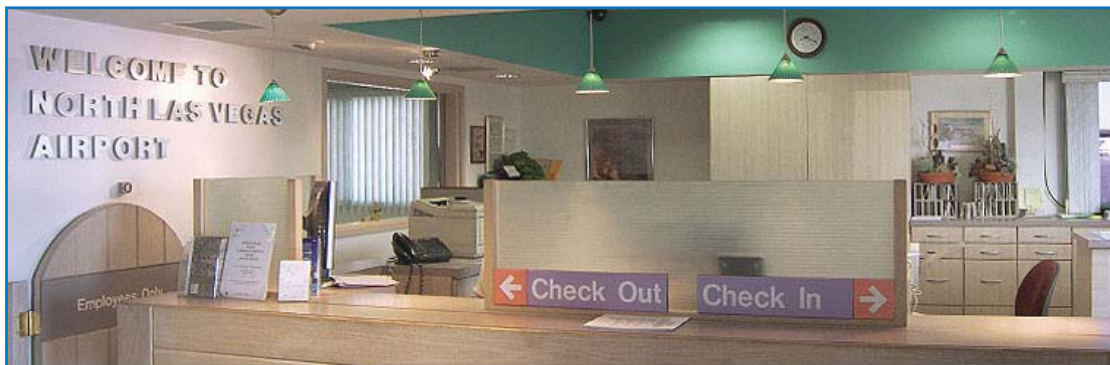
addresses areas that may not be traditional budget document topics. These include current and future debt management, staffing levels, long-range planning, capital spending plans, and the tax base and its relationship to the provision of services.

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.



The City of North Las Vegas Municipal Airport



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. Development of the Fiscal 2016 budget used the 2015 budget as a base, requiring departments to identify what was needed based on current levels of service.



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 2016.

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. Supplemental requests amounted to \$4.1 million in the 2016 budget for all funds. Economic Development was approved for approximately \$1.7 million relating to land acquisitions and various incentive and upgrade programs. Fire had \$600k in overtime increases. Utilities requested \$600k in increases related to bank fees, overtime and personnel, and operational costs. Police was approved for approximately \$500k due to shifting the inmate contract to the general fund and CPS and Academy fee increases. Neighborhood Leisure Services had approximately \$400k in supplementals relating to Craig Ranch Regional Park Amphitheater maintenance and recreation leader staffing. The remaining \$300k is due to various increases including the new bailiff program.

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 and a Resolution and public notice is presented to Council of all adjustments that have occurred through the year, and filed with the Department of Taxation. All requests for amendments are filed with the Finance Director.



Budget Calendar FY 2015-16

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 2016 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.

2014					2015						
Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July
City Council Financial Summit											
		CIP Kickoff/Public Works distributes forms									
		Departments review 2016-2020 projects for timing, scope, costs, and submit new projects.									
		Budget begins development of FY 2016 Budget									
				Fiscal 2015-2016 Budget Kickoff & distribution of budget procedures							
					CIP Meetings with City Manager						
					Receive preliminary revenue projections from Dept of Taxation						
					Provide preliminary revenue estimates to City Manager						
						Departments meet with City Manager /Finance to review proposed budgets					
						Receive final revenue projections from Dept. of Taxation					
						Revise budgeted revenues as necessary based upon final projections					
							Council Tentative Budget Workshop				
							Submit Tentative Budget to Dept. of Taxation (APRIL 15)				
								Public hearing/formal adoption Budget 2016 Budget (MAY 19)			
									Submit Adopted Budget to Dept. of Taxation (JUNE 1)		
										City Council augment/amend FYE June 30, 2015 Budget	



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.

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 six fund types. The City appropriates to all funds represented in this budget book. The following are the six 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 included two debt service funds. The ad valorem debt service was completed in fiscal year 2015 and therefore reduces to one fund in 2016.

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.



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.



FINANCIAL MANAGEMENT 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 - 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 semi-annually, focus on a three-year horizon, but include a seven 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 0.5% 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, street-lights, and drainage. LID bonds will be utilized only when it is expected that they will be issued for their full term.

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

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



Reserve Policies

Undesignated and Designated Fund Balance -

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

General Fund Undesignated Fund Balance - With Council adoption of the 2016 budget, fund balance was maintained at 8.1%, with plans to restore to an 18% level when revenue growth permits.

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

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

Utility Reserves - Water and Wastewater

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

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

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

Financial Reporting Policies

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

Comprehensive Annual Financial Report (CAFR) -

The City's CAFR will be submitted to the GFOA Certification of Achievement for Excellence in Financial Reporting Program. The CAFR, for the fiscal year ending June 30, 2014, was awarded the certificate for the 34th 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 was honored in receiving the GFOA Distinguished Budget Award for the tenth year for its Fiscal Year 2015 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. The City will submit the FY 2016 Budget Document for consideration.

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

Issuance of Debt

Municipal bonds are issued to raise funds for the purpose of financing the infrastructure needs of the issuing municipality. These needs vary greatly, but can include streets and highways, water and wastewater systems and various public facilities. While 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 municipality's credit quality does not result.

Various types of securities are used to issue debt. Features of a security include its purpose (the construction and/or improvement of public or private projects), length of financing (short-term, medium-term and long-term), and the source of funds secured for repayment of the debt (property taxes, a specific stream of future income, or from all legally available funds of the municipality).

General Obligation Bonds

General obligation bonds are backed by the full faith, credit and taxing power of the issuing jurisdiction. A municipality, 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 requirements, including whatever level of property tax, subject to the jurisdiction's statutory and constitutional limits, is necessary to retire the debt.

The City has the following two types of general obligation bonds outstanding as of June 30, 2016:

- General Obligation Revenue Bonds
- General Obligation Medium-Term Bonds

Any year in which the total property taxes levied within the City by all applicable taxing units exceed such property tax limitations, the reductions to be made by those units must be in property taxes levied for purposes other than the payment of their bonded indebtedness, including interest on such indebtedness.

Nevada statutes provide that no act concerning the City's bonds or their security may be repealed, amended, or modified in such a manner as to impair adversely the bonds or their security until all of the bonds have been discharged in full or provision for their repayment and redemption has been fully made.

The City does not currently have authorization from its electorate to issue more general obligation bonds to be paid from ad valorem taxes. However, the City reserves the privilege of issuing bonds or other securities at any time legal requirements are satisfied.



Finance Department receives coveted
Cashman Good Government Award



As indicated previously, the City has **general obligation revenue bonds** outstanding. The City has four outstanding bond issues in which not only are these bonds secured by the full faith, credit and taxing power of the City, but are additionally secured by pledged consolidated tax revenues for the repayment of this debt. The following table sets forth the City's outstanding bonds as of June 30, 2016, that are supported by consolidated tax revenues:

General Obligation Indebtedness Secured by Consolidated Tax Revenue (CTX)

Issue	Issue Date	Original Amount	Amount Outstanding	Retirement Date	Funding Source
Judicial/Public Safety Facility Bonds	03/01/03	\$ 32,500,000	\$ 6,855,000	03/01/23	General Fund Consolidated Tax Revenue
City Hall Facility Bonds	06/07/06	105,000,000	94,455,000	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
Building Refunding Bonds	10/27/11	27,070,000	26,870,000	06/01/36	General Fund Consolidated Tax Revenue
Total		\$ 172,200,000	\$ 135,810,000		

Nevada State Statutes allow for up to 15% of the Consolidated Tax Distribution (CTX) revenue to be pledged as security for payment of principal and interest on the above bonds. CTX consists of local government revenues from the following sources: Supplemental City/County Relief Tax, Basic City/County Relief Tax, Cigarette Tax, Liquor Tax, Governmental Services Tax and Real Property Transfer Tax. The City has no plans to issue additional general obligation bonds secured by CTX revenue at this time.

In addition to the above four bond issues that are additionally secured by pledged revenues, the City has six outstanding bond issues as of June 30, 2016, in which not only are these bonds secured by the full faith, credit and taxing power of the City, but are also additionally secured by water and wastewater revenues as follows:

General Obligation Debt Supported by Water and Wastewater Revenue

Issue	Issue Date	Original Amount	Amount Outstanding	Retirement Date	Funding Source
Water and Wastewater Refunding Bonds	05/17/05	\$ 14,365,000	\$ 2,880,000	12/01/17	Water Revenues
Water and Wastewater Refunding Bonds	07/01/05	10,030,000	4,505,000	08/01/19	Water Revenues
Wastewater Reclamation System Bonds	10/04/06	140,000,000	119,715,000	10/01/36	Wastewater Revenues
Water and Wastewater Improv Bonds	06/17/10	145,000,000	144,900,000	06/01/40	Wastewater Revenues
Wastewater Sloan Channel Loan	04/01/13	7,000,000	4,345,125	07/01/22	Wastewater Revenues
Total		\$ 316,395,000	\$ 276,345,125		

The pledged revenues supporting the above bonds consist of income received by the City from the sale and distribution of water, the collection, transmission and treatment of wastewater, connection charges and/or otherwise, income 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 Utility Systems. The City has no plans to issue additional general obligation bonds secured by water and wastewater income in the very near term.



The following table sets forth the City's outstanding **general obligation medium-term bonds** as of June 30, 2016:

General Obligation Medium-Term Debt Supported by Various Funding Sources

Issue	Issue Date	Original Amount	Amount Outstanding	Retirement Date	Funding Source(s)
Library District Refunding Bonds	05/27/10	\$ 3,145,000	\$ 1,710,000	04/01/20	Library District Revenues
Building Projects Refunding Bonds	07/01/10	17,090,000	11,960,000	07/01/20	Street, Parks and Fire Tax Override Fund
Total		\$20,235,000	\$13,670,000		

The City utilizes both medium- and long-term lengths of financing for the construction and/or improvements of its infrastructure and facilities. The term of medium-term general obligation bonds cannot exceed 10 years. The above 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 these bonds is limited to the City's maximum fiscal year 2015-16 operating levy of \$0.3641. However, the City's operating levy for fiscal year 2015-16 is currently at \$0.1937. The ad valorem tax rate available to pay these bonds is further limited by the limitation on the combined overlapping tax rate of \$3.64 per \$100 of assessed valuation. These bonds are a debt of the City and the City shall pledge all legally available funds of the City for their repayment.

Nevada statutes provide that no act concerning the medium-term bonds or their security may be repealed, amended or modified in such a manner as to impair materially and adversely the medium-term bonds or their security until all of these bonds have been discharged in full or provision for their payment has been fully made. The City has no plans to issue additional medium-term general obligation bonds at this time.



Tropical Breeze Park



Special Assessment District Bonds Secured by Levied Assessments

Another type of debt security that the City has are special assessment bonds. These are a special type of municipal bond used to finance a development project, such as the curbs, gutters, sidewalks, streets, water and wastewater infrastructure, as well as street lighting within a specific residential or commercial/industrial area. Assessment bonds constitute a promise of repayment by property owners located within the specific boundaries (district) of the area that's being improved/constructed. Each property owner is assessed a portion of the indebtedness based on the amount of benefit the new construction/improvements adds to their individual property.

Special assessment 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 surplus and deficiency fund and the general fund.

The following table sets forth the City's outstanding special assessment district bonds secured by levied assessments as of June 30, 2016:

Issue	Issue Date	Original Amount	Amount Outstanding	Retirement Date	Funding Source
Assessment District No. 61 (Ann Road)	03/28/07	\$ 3,250,000	\$ 307,300	03/01/17	Assessments Levied Against District Property
Assessment District No. 62 (Clayton Street)	03/28/07	1,250,000	147,000	03/01/17	Assessments Levied Against District Property
Assessment District No. 63 (Lamb Boulevard)	11/01/07	12,680,000	2,955,000	11/01/17	Assessments Levied Against District Property
Total		\$ 17,180,000	\$ 3,409,300		

The City has no plans to issue more assessment bonds in the very near term.



Intersection of North 5th and Ann Road

Debt Capacity

Nevada State Statutes limit 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 2015-16 assessed valuation, the City is limited to general obligation indebtedness in the aggregate amount of \$1,113,753,146. The following table illustrates the city's general obligation statutory debt limitation.



Statutory Debt Limitation As of June 30, 2016

Fiscal Year 2015-16 Assessed Valuation, including the North Las Vegas Redevelopment Agency	\$	5,568,765,728
City Charter Limit		20%
Statutory Debt Limit	\$	1,113,753,146
Outstanding General Obligation Indebtedness		
Supported by Consolidated Tax Revenue (CTX)	\$	135,810,000
Supported by Water and Wastewater Revenues		274,000,125
Supported by General Fund and Other Legally Available Revenues ^{1/}		11,960,000
Total Outstanding Indebtedness	\$	421,770,125
Permitted Additional Statutory Debt Limitation	\$	691,983,021
^{1/} Excludes the Library District Facility Bonds		

Historical Statutory Debt Limitation As of June 30, 2016

Fiscal Year Ended June 30	Assessed Valuation ^{1/}	Debt Limitation	Outstanding General Obligation Debt ^{2/}	Additional Statutory Debt Capacity
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	250,135,000	722,582,812
2007	7,021,149,876	1,404,229,975	378,574,000	1,025,655,975
2008	9,093,539,492	1,818,707,898	366,039,000	1,452,668,898
2009	9,287,861,980	1,857,572,396	353,420,000	1,504,152,396
2010	6,774,486,662	1,354,897,332	482,475,000	872,422,332
2011	4,784,719,323	956,943,865	453,058,000	503,885,865
2012	4,488,418,230	897,683,646	443,026,000	454,657,646
2013	4,032,200,606	806,440,121	449,023,000	357,417,121
2014	4,111,539,215	822,307,843	445,265,500	377,042,343
2015	4,781,850,692	956,370,138	433,525,000	522,845,138
2016	5,568,765,728	1,113,753,146	421,770,125	691,983,021

^{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 and Special Improvement Districts.

Risk

The risk ("security") of a municipal bond is a measure of how likely the issuer is to make all payments, on time and in full, as promised in the agreement between the issuer and bond holders through the bond documents. Different types of bonds are secured by various types of repayment sources, based on the promises made in the bond documents. As noted previously, these repayment sources include property taxes, a specified stream of future income, such as income generated by a water utility from payments from customers, or from the assessments levied against property owners within an assessment district. In addition to these promises to repay the indebtedness, there's a different promise of security.



The probability of repayment as promised is often determined by an independent reviewer, or "rating agency". The three main rating agencies for municipal bonds in the United States are Standard & Poor's, Moody's Investors Service and Fitch Ratings. These agencies can be hired by the municipal issuer to assign a bond rating, which is valuable information to potential bond holders that helps sell bonds in the primary and secondary markets.

The City's ratings are currently as follows:

- Standard & Poor's - BB-
- Moody's Investors Service - Ba2
- Fitch Ratings - B

The City's ratings are based on a number of key items as cited by the rating agencies, including the effects of the City's and region's housing market, which was among the hardest hit by the collapse of the housing market and the resulting combined decline in assessed valuation of 52% from an all-time high in fiscal year 2009 to all-time low in 2013. Further, although assessed valuation increased by 2% in 2014 over fiscal year 2013, and another 16% in 2015 and in 2016, due to the enactment several years ago of property tax relief to residential property owners, there's a partial abatement of taxes due to a 3% annual cap, which has left the City with a slow growth rate in property tax revenue going forward.

Also cited is the 30% decline from an all-time high in fiscal year 2006 to an all-time low in fiscal year 2010 in consolidated taxes, the largest single revenue source in the general fund. However, consolidated taxes have increased by nearly 38% since fiscal year 2010, and are projected to increase by approximately another 3% in fiscal year 2016.

Projected Debt Service Requirements Fiscal Year 2015-16

	Principal	Interest	Total
Debt Secured by Consolidated Tax Revenue (CTX)	\$ 200,000	\$ 6,571,514	\$ 6,771,514
Debt Supported by General Fund and Other Legally Available Resources	2,110,000	544,027	2,654,027
Subtotal	2,310,000	7,115,541	9,425,541
Debt Supported by Library District Revenues	385,000	91,761	476,761
Debt Supported by Water Utility Revenues	3,031,600	393,678	3,425,278
Debt Supported by Wastewater Utility Revenues	4,068,275	15,098,322	19,166,597
Debt Supported by Special Assessment Levies	1,839,700	172,571	2,012,271
Total	\$ 11,634,575	\$ 22,871,873	\$ 34,506,448

Outstanding Indebtedness as of June 30, 2016

Outstanding Indebtedness by Category	2012	2013	2014	2015	2016
General Obligation Supported by General Fund and Other Legally Available Revenues	\$ 17,090,000	\$ 17,090,000	\$ 16,090,000	\$ 14,070,000	\$ 11,960,000
General Obligation Secured by Consolidated Tax Revenue (CTX)	141,500,000	138,690,000	137,375,000	136,010,000	135,810,000
General Obligation Secured by Ad Valorem Taxes	1,650,000	852,000	247,000	-	-
General Obligation Secured by Water and Wastewater Revenues	299,136,000	292,391,000	291,553,500	283,445,000	276,345,125
Improvements Secured by Special Assessment Levies	10,715,300	8,729,700	7,009,700	5,249,000	3,409,300
Library District Revenues	3,145,000	2,810,000	2,460,000	2,095,000	1,710,000
Total	\$ 473,236,300	\$ 460,562,700	\$ 454,735,200	\$ 440,869,000	\$ 429,234,425



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

Summary of Debt Service Requirements

Fiscal 2016 to Fiscal 2020

Issue Date	Issue	2016 Budget	2017 Projected	2018 Projected	2019 Projected	2020 Projected
General Obligation Revenue Bonds						
151002	2003 Judicial/Public Safety Facilities Bonds	324,431	324,431	2,294,431	225,931	225,931
2003B	2003 Water Refunding Bonds (BB #R-8)	471,500	-	-	-	-
2005A	2005 Water & Wastewater Refunding Bonds (BB #R-11)	1,881,375	1,879,500	1,127,500	-	-
2005B	2005 Water & Wastewater Refunding Bonds, Series B	1,209,138	1,214,100	1,220,900	1,220,800	1,218,900
151005	2006 City Hall Facility Bonds	4,709,700	4,709,700	6,259,700	6,257,200	6,250,950
2006	2006 Wastewater Reclamation System Bonds	8,976,131	8,953,506	8,933,381	8,915,256	8,898,631
151018	2007 Judicial/Public Safety Refunding Bonds	316,645	391,645	388,533	2,625,420	2,629,348
2010A	2010 Water & Wastewater Improvement Bonds, Series 2010A	9,303,731	9,623,731	10,383,115	11,505,387	11,483,174
151021	2011 Building Refunding Bonds	1,420,738	1,414,738	2,223,738	2,220,750	2,219,175
	2013 Wastewater Sloan Channel Loan	750,000	750,000	750,000	750,000	750,000
Subtotal		29,363,389	29,261,351	33,581,298	33,720,744	33,676,108
General Obligation Medium-Term Bonds						
151004	2010 Various Building Projects Refunding Bonds	2,654,027	2,649,053	2,650,316	2,652,504	2,650,512
Special Improvement Assessment District Bonds						
151011	2007 Assessment District No. 61 (Ann Road)	323,556	316,112	-	-	-
151012	2007 Assessment District No. 62 (Clayton Street)	151,308	151,235	-	-	-
151019	2007 Assessment District No. 63 (Lamb Boulevard)	1,537,406	1,536,413	1,534,159	-	-
Subtotal		2,012,270	2,003,760	1,534,159	-	-
Total Debt Service Requirements - City		\$ 34,029,686	\$ 33,914,164	\$ 37,765,773	\$ 36,373,248	\$ 36,326,620
North Las Vegas Library District						
200523	2010 General Obligation Medium-Term Refunding Bonds	\$ 476,761	\$ 474,898	\$ 477,378	\$ 473,982	\$ 474,929
Total Debt Service Requirements - Library District		\$ 476,761	\$ 474,898	\$ 477,378	\$ 473,982	\$ 474,929

NOTE: The preceding table excludes debt service administration costs.



Sky View Multi-Generational
Recreational Center



CITY OF NORTH LAS VEGAS

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	Final Maturity of Bond Issue
2017	12,022,372	22,366,689	34,389,061	Assessment District Nos. 61 and 62 Bonds
2018	16,386,533	21,856,618	38,243,151	2005 Water & Wastewater Refunding Bonds (BB #R-11); Assessment District No. 63 Bonds
2019	15,675,267	21,171,963	36,847,230	
2020	16,339,277	20,462,273	36,801,550	2005 Water & Wastewater Refunding Bonds; 2010 Library District Refunding Bonds
2021	16,538,569	19,741,568	36,280,137	2010 Building Projects Refunding Bonds
2022	14,543,151	19,018,232	33,561,383	
2023	14,539,256	18,308,279	32,847,535	2003 Judicial/Public Safety Facility Bonds; 2007 Judicial/Public Safety Refunding Bonds; WW Sloan Channel Loan
2024	14,880,000	17,570,441	32,450,441	
2025	15,575,000	16,789,706	32,364,706	
2026	16,305,000	15,966,142	32,271,142	
2027	16,940,000	15,093,363	32,033,363	
2028	17,735,000	14,186,223	31,921,223	
2029	18,555,000	13,251,077	31,806,077	
2030	19,425,000	12,265,888	31,690,888	
2031	20,340,000	11,227,366	31,567,366	
2032	21,295,000	10,140,201	31,435,201	
2033	22,295,000	9,016,128	31,311,128	
2034	23,320,000	7,854,045	31,174,045	
2035	24,395,000	6,630,011	31,025,011	
2036	25,545,000	5,340,673	30,885,673	2006 City Hall Facility Bonds; 2011 Building Refunding Bonds
2037	15,750,000	3,991,957	19,741,957	2006 Wastewater Reclamation System Bonds
2038	16,240,000	3,340,876	19,580,876	
2039	16,935,000	2,273,583	19,208,583	
2040	17,660,000	1,160,615	18,820,615	2010 Water & Wastewater Improvement Bonds (BAB Bonds)
Total	\$ 429,234,425	\$ 309,023,918	\$ 738,258,343	



Aliante Nature Discovery Park
Wild Life





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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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ALL FUNDS SUMMARY

This section includes summary schedules that combine information for all 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 funds structure for the City is broken down by Governmental Funds and Proprietary Funds:

The Governmental Funds (green boxes shown on the following chart):

General Fund - is the City's primary operating fund - accounts for the accumulation of financial resources of the general government, except for those required to be accounted for in a separate fund.

Special Revenue Funds - are used to account for financial resources that are restricted or committed to specific purposes other than debt service and capital projects.

Debt Service Funds - accounts for the accumulation of resources for, and the payment of, general obligation medium- and long-term debt principal and interest. Additionally, this fund is used to account for the collection and accumulation of resources for, and the payment of, principal and interest payments pertaining to those special assessments levied against and secured by a lien upon property within certain assessment districts, for which the City is financially obligated in the event there are deficiencies.

Capital Projects Funds - are used to account for financial resources that are restricted, committed or assigned to the improvement, acquisition or construction of capital assets.

The Proprietary Funds (blue boxes shown on the following chart):

Enterprise Funds - are used to account for activities for which a user fee is charged for goods or services.

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 government and to other governmental units, on a cost reimbursement basis.

The following chart reflects a summary of the total adopted budget for the City for fiscal 2016, and the breakdown within each funding group.



ALL FUNDS SUMMARY

Budget All Funds
\$ 451,791,820

Governmental Funds
\$ 313,007,901

Proprietary Funds
\$ 138,783,919

General Fund \$ 131,632,770	Special Revenue \$ 79,086,347	Debt Service \$ 11,447,831	Capital Projects \$90,840,953	Enterprise \$ 109,655,669	Internal Service \$29,128,250
	Street Maint., Parks & Fire Stations \$9,698,897	Ad Valorem \$ 0	Public Safety \$ 43,644,022	Golf Courses \$ 2,427,827	Self Insurance \$ 23,396,191
	Public Safety Tax \$ 27,211,617	Operating \$ 11,447,831	Street Improvements \$ 40,840,613	Water Utility \$ 59,544,787	Motor Equipment \$ 5,732,059
	More Cops Sales Tax \$ 11,036,786		Parks & Recreation \$ 3,689,809	Wastewater Utility \$47,683,055	
	Special Purpose Revenue \$ 1,969,159		General Government \$0		
Fuel Taxes Road Operations \$3,587,723	Public Safety Support \$ 3,196,207		Municipal Bldg Bonds \$1,000,885		
Community Development \$ 11,461,034	Park Construction Tax \$596,200		Civic Center Bonds \$1,665,624		
Redevelopment Agency \$ 2,524,880	Parks & Rec Support \$ 3,165,861				
Library Operating \$ 3,178,458	Municipal Court \$ 1,459,525				



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 2014, 2015 adopted budget, 2015 projection and the adopted 2016 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 2014 - 2016

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Variance Amount	Percent
Beginning Fund Balance	165,216,548	137,400,655	173,829,291	154,309,385	(19,519,906)	(11.2)
General Fund	127,518,783	124,345,278	127,966,647	132,205,201	4,238,554	3.3
Special Revenue Funds	74,548,013	71,523,782	75,809,471	76,478,595	669,124	0.9
Capital Projects Funds	32,925,197	124,006,318	125,887,318	85,098,389	(40,788,929)	(32.4)
Debt Service Funds	8,892,264	12,684,333	12,684,333	11,447,831	(1,236,502)	(9.7)
Proprietary Funds (1)	139,692,255	130,628,268	134,933,672	136,604,473	1,670,801	1.2
Total Revenue and Other Sources	383,576,512	463,187,979	477,281,441	441,834,489	(35,446,952)	(7.4)
Expenditures and Other Uses						
General Fund	128,779,027	126,117,439	125,908,735	131,632,770	5,724,035	4.5
Special Revenue Funds	67,320,128	75,961,930	81,353,070	79,086,347	(2,266,723)	(2.8)
Capital Projects	36,318,629	135,428,407	135,606,166	90,840,953	(44,765,213)	(33.0)
Debt Service	7,552,425	13,048,655	13,048,655	11,447,831	(1,600,824)	(12.3)
Proprietary Funds (1)	134,993,560	141,698,722	140,884,721	138,783,919	(2,100,802)	(1.5)
Total Expenditures and Other Uses	374,963,769	492,255,153	496,801,347	451,791,820	(45,009,527)	(9.1)
Ending Fund Balance	173,829,291	108,333,481	154,309,385	144,352,054	(9,957,331)	(6.5)

(1) Proprietary funds are reported on a cash flow basis.

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 cash.

Revenues are adjusted to include proceeds from bonds and to exclude developer contributions.



All Funds Summary
Statement of Revenues, Expenditures and Changes in Fund Balance
Fiscal Year 2016

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Funds	Proprietary Funds	Totals
Beginning Fund Balance	10,136,612	45,286,935	4,260,387	16,376,326	78,249,125	154,309,385
Revenues						
Property & Other Taxes	7,993,531	44,577,541				52,571,072
Licenses and Permits	35,931,229					35,931,229
Intergovernmental Revenue	53,075,433	26,275,815		80,161,766	6,326,306	165,839,320
Charges for Services	4,763,794	2,786,426			97,614,856	105,165,076
Fines and Forfeitures	5,777,500	65,000			2,065,000	7,907,500
Miscellaneous	1,146,310	1,264,968	2,020,090	357,000	29,783,427	34,571,795
Total Revenues	108,687,797	74,969,750	2,020,090	80,518,766	135,789,589	401,985,992
Expenditures by Function						
General Government	21,425,709	398,646		1,302,110	6,125,295	29,251,760
Judicial	5,074,680	790,115				5,864,795
Public Safety	84,514,870	45,350,112		2,332,000	338,800	132,535,782
Public Works	2,305,456	4,728,812		82,479,205		89,513,473
Culture and Recreation	8,419,227	6,514,498		3,667,372	2,427,827	21,028,924
Community Support	1,770,387	13,655,778				15,426,165
Utility Enterprises					83,569,545	83,569,545
Internal Services					22,830,048	22,830,048
Debt Service			11,447,831			11,447,831
Attrition						
Contingency	500,000					500,000
Total Expenditures	124,010,329	71,437,961	11,447,831	89,780,687	115,291,515	411,968,323
Excess (deficit) of Revenues Over Expenditures	(15,322,532)	3,531,789	(9,427,741)	(9,261,921)	20,498,074	(9,982,331)
Other Financing Sources (Uses)						
Sale of Equipment	25,000					25,000
Operating Transfers In	23,492,404	1,508,845	9,427,741	4,579,623	814,884	39,823,497
Operating Transfers Out	(7,622,441)	(7,648,386)		(1,060,266)	(23,492,404)	(39,823,497)
Net Changes in Fund Balances	572,431	(2,607,752)	-	(5,742,564)	(2,179,446)	(9,957,331)
Ending Fund Balances	10,709,043	42,679,183	4,260,387	10,633,762	76,069,679	144,352,054
% Increase (Decrease)	5.6%	-5.8%	0.0%	-35.1%	-2.8%	-6.5%

Note: Proprietary funds are reported on a cash flow basis.



Summary

The City's unrestricted fund balances are expected to decrease by \$9.9 million, or 6.5% in the aggregate. The largest decrease occurred in the Capital funds as projects complete and spend down the remaining balances by \$5.7 million or 35.1%. The Proprietary funds also realized a net decrease of \$2.2 million or 2.8%, mainly due to

a reduction of \$2.5 million in the Water fund. Special Revenue funds realized a net decrease of \$2.6 million, mainly due to Redevelopment Agency funds reinvesting in development within the downtown area by \$1.2 million, and the Community Development Grants spending down fund balance by \$1.1 million.

The following are the factors contributing to the fund balance variance as compared to fiscal 2015:

- The General fund shows a 5.6% or \$0.6 million increase in fund balance, the ending fund balance is 8.1% of operating expenditures, including transfers out. This is largely attributed to reorganization, reprioritizing and consolidating efforts taken throughout the City during FY 2015. Although the City is seeing slight gains in revenue as well as, adding Medical Marijuana licensing, it is still too early and 2016 budgeted revenues continues to use a conservative approach.
 - The Capital Projects fund balance decreased by a net \$5.7 million or 35.1%. Several on going projects continue spending the remaining balances approved in the 2015 Capital Improvement Plan, such as: Parks & Rec projects (\$0.8M), Fire projects (\$1.6M), Street Improvement projects (\$1.6M), as well as, the bond funded projects (\$1.7M).
 - Special revenue funds are restricted revenues for a variety of dedicated activities. The fund balances are projected to decrease by a net \$2.6 million, or 5.8%. Community Development funds that are estimated to receive Federal and State Grants to assist with Housing issues and is estimated to carry forward approximately \$1.5 million in fund balance to be spent in FY 2016. The Redevelopment funds will spend down approx. \$1.1 million to reinvest in the revitalization of the downtown areas.
- The remaining Special revenue funds offset each other with an increase in Public Safety Tax of \$2.9 million (due to a shift in the Detention contract to the General fund), and reductions in More Cops (\$942,056), Public Safety Support (\$200,264), Fuel Taxes (\$339,760), Municipal Court Support (\$764,141), Library (\$211,002), Park Construction Tax (\$365,980), and Parks & Rec Support (\$359,953).
- Cash equivalents in the Water and Wastewater funds are projected to decrease by a net of \$1.9 million. The number of applications for new water and wastewater service is significantly lower, and this will continue to slow the growth in the City's customer base throughout fiscal year 2016. Throughout 2008-2015, residential development continued its drastic slowdown due to a large over supply of new homes and a record number of foreclosures. Utility connection fees are budgeted at \$1.9 million, a \$35.5 million decrease from ten years ago. The Water and Wastewater reserves were increased in prior years to ensure that the funds would be available to pay for capital and operations expenses during the construction of the Wastewater Reclamation Facility and other capital improvements in subsequent years. Currently those reserves are being spent to eliminate large additional rate increases to customers. Water and Wastewater rates are set to increase 3% annually to ensure that the future reserve minimums are maintained.



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 Financial Stabilization Fund was exhausted in 2010, however, the City hopes to reinstate it in the near future. The City has reserves in the Self-Insurance Fund for property losses.

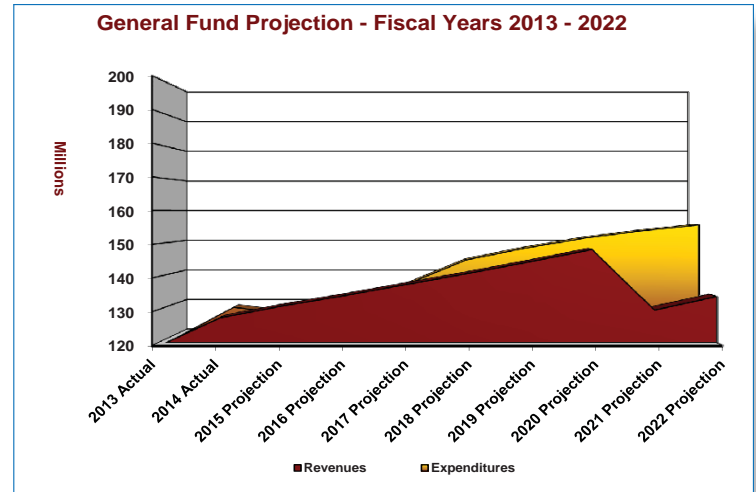
Replacement reserves are accumulated for the purchase of equipment or other capital outlay. Utility rate adjustments are structured to provide a reserve equivalent to one year depreciation expense in the Water and Wastewater Fund for capital replacements. A vehicle replacement charge was established in 2012 to create an on going program for the replacement of the City's fleet. Other major equipment replacements are identified and planned for through the five year Capital Improvement Plan.

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 an 8.1% ratio of fund balance to expenditures during the fiscal year 2016. 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 insure 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 \$22.6 million of the Water, Wastewater and Wastewater Reclamation's net assets are reserved for debt service.

The Long Term outlook for the City's General Fund is reflected in the chart below.



Assumptions:

- 1) Population growth of 3% to 3.5% per year.
- 2) Any shortfalls in other funds would be covered by the General Fund.
- 3) Revenue estimates conservative, Medical Marijuana revenue estimates remain at \$2M annually.
- 4) PILT remaining transfer in eliminated in FY 2021.
- 5) Salary & Benefits reflect only merit increases, no COLA's or additional staffing added.
- 6) Supplies & Services reflect approx. 2.9% increase annually.
- 7) All debt service requirements have been included.

Actions to be considered further:

- A) Further cost savings or additional revenue source needed to be able to increase staffing to meet the service needs as the City continues to grow.
- B) Improving long term financial stability, to continue to increase bond rating status.
- C) Infrastructure improvements and replacements.
- D) Establishing reserves for Financial Stabilization, and unfunded liabilities.



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.

The City expects to receive \$441.8 million in revenue in fiscal 2016, a decrease of \$35.4 million, or 7.4% over the 2015 projection. This decrease is entirely attributed to completion or near completion of some major Capital Projects, reducing the intergovernmental revenue receipts for 2016. Culture & Recreation completed projects include Craig Ranch Regional Park Amphitheater (\$6.5) from a County Grant, and Upper Las Vegas Wash Trails Pedestrian Bridge over Losee Road (\$3.5) from RTC (Regional Transportation Commission). Public Works projects nearing completion include Losee Road Improvements Ph 2B (\$15) less from RTC, Simmons Street Improvements Ph III-A (\$5.0) less from RTC, and N. 5th Street Ph 1D (\$5.7) less from RTC.

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 29.9% of the total revenue, or \$132.2 million in the fiscal year 2016. 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 past, levels of growth are expected to be much 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 at an estimated annual rate of 3.0% to 3.5%. Further details can be found in the General Fund section.

Special Revenue Funds account for 17.3% 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 property tax overrides. The Assessed Valuation of property reached a double digit increase of 16.4% for 2016, but the abatements applied to the property tax revenue the City receives actually resulted in an increase to the Public Safety Tax Fund and the Street Maintenance, Parks and Fire Station Fund of 5.8% (further discussions on abatements can be found on page 46).

Capital Project Funds account for investment in the City's infrastructure and public facilities and amount to almost 19.3% of the total revenue budget. \$85.1 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.

Enterprise Funds include the City's water, wastewater, and golf services, operated as stand-alone businesses. It is expected that these funds will generate \$107.8 million in fiscal 2016, accounting for 24.4% 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.

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 transfers from other funds. These fund types combined account for 9.1% of all City revenue.



Business in North Las Vegas



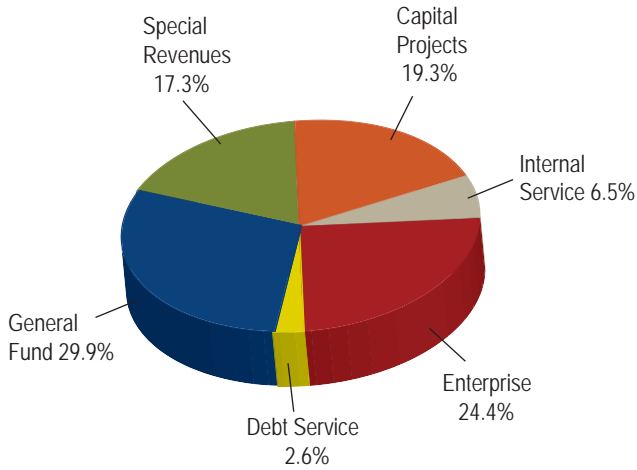
All Funds Revenue Summary

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Variance Amount	Percent
General Fund	127,518,783	124,345,278	127,966,647	132,205,201	4,238,554	3.3
Special Revenue Funds						
Public Safety Support	3,540,803	2,099,419	3,798,187	2,995,943	(802,244)	(21.1)
Special Purpose Revenue	2,015,868	1,944,864	1,944,864	1,944,864		0.0
Public Safety Tax	28,660,144	28,578,300	28,578,300	30,125,339	1,547,039	5.4
More Cops Sales Tax	10,105,139	9,910,964	9,910,964	10,094,730	183,766	1.9
Park Construction Tax	322,831	235,600	235,600	230,220	(5,380)	(2.3)
Parks & Recreation Support	3,083,214	2,371,274	2,371,274	2,805,908	434,634	18.3
Municipal Court Support	1,080,496	1,038,191	1,038,191	695,384	(342,807)	(33.0)
Community Development	5,679,192	9,178,167	9,314,067	10,328,886	1,014,819	10.9
Street Maint, Parks, Fire Stations	12,277,637	9,286,153	9,286,153	9,698,723	412,570	4.4
Fuel Taxes - Road Operations	3,079,461	3,076,505	3,076,505	3,247,963	171,458	5.6
Library	3,347,471	2,684,855	2,684,855	2,967,456	282,601	10.5
NLV Redevelopment	1,355,757	1,119,490	3,570,511	1,343,179	(2,227,332)	(62.4)
Total Special Revenues	74,548,013	71,523,782	75,809,471	76,478,595	669,124	0.9
Capital Projects						
Public Safety	7,477,229	44,355,208	44,355,208	42,049,452	(2,305,756)	(5.2)
Street Improvements	8,823,664	66,385,351	66,625,351	39,217,652	(27,407,699)	(41.1)
Culture & Recreation	12,337,606	12,692,909	14,333,909	2,843,270	(11,490,639)	(80.2)
General Government						0.0
Municipal Building Bonds	4,270,607	561,350	561,350	340,000	(221,350)	(39.4)
Civic Center Bonds	16,091	11,500	11,500	648,015	636,515	5,534.9
Total Capital Projects	32,925,197	124,006,318	125,887,318	85,098,389	(40,788,929)	(32.4)
Debt Service						
Debt Service Pd by Operations	8,213,172	12,684,333	12,684,333	11,447,831	(1,236,502)	(9.7)
Debt Service Pd by Ad Valorem	679,092					0.0
Total Debt Service	8,892,264	12,684,333	12,684,333	11,447,831	(1,236,502)	(9.7)
Enterprise *						
Water Utility	54,011,960	54,079,000	55,632,160	57,084,284	1,452,124	2.6
Wastewater Utility	46,616,982	45,865,754	47,094,162	48,242,306	1,148,144	2.4
Golf	2,920,528	3,056,585	3,056,585	2,439,494	(617,091)	(20.2)
Total Enterprise	103,549,470	103,001,339	105,782,907	107,766,084	1,983,177	1.9
Internal Service *						
ISF Insurance	29,549,219	21,917,746	23,441,582	23,177,710	(263,872)	(1.1)
ISF Motor Equipment	6,593,566	5,709,183	5,709,183	5,660,679	(48,504)	(0.8)
Total Internal Service	36,142,785	27,626,929	29,150,765	28,838,389	(312,376)	(1.1)
Total Revenue	383,576,512	463,187,979	477,281,441	441,834,489	(35,446,952)	(7.4)

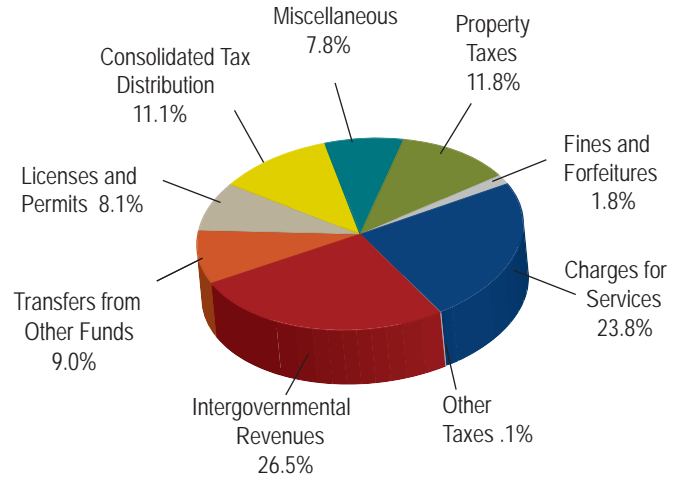
Note: Proprietary funds are reported on a cash flow basis.



Total Revenues by Fund \$441,834,489



Total Revenues by Source \$441,834,489



Total Revenues by Source

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Amount	Variance Percent
Property Taxes	48,630,430	48,988,475	48,988,475	51,941,072	2,952,597	6.0
Other Taxes	737,019	630,000	630,000	630,000		0.0
Licenses and Permits	31,537,737	31,650,507	33,615,507	35,931,229	2,315,722	6.9
Intergovernmental Revenue	55,315,345	154,229,909	156,053,025	117,014,000	(39,039,025)	(25.0)
Consolidated Tax Distribution	43,976,942	44,309,860	46,509,860	48,825,320	2,315,460	5.0
Charges for Services	100,576,245	99,866,371	102,548,153	105,165,076	2,616,923	2.6
Fines and Forfeitures	9,302,446	8,935,500	7,984,800	7,907,500	(77,300)	(1.0)
Miscellaneous	32,024,050	34,137,798	34,372,789	34,571,795	199,006	0.6
Other Financing Sources	2,119,624	35,000	2,486,021	25,000	(2,461,021)	(99.0)
Transfers From Other Funds	59,356,674	40,404,559	44,092,811	39,823,497	(4,269,314)	(9.7)
Total Revenues	383,576,512	463,187,979	477,281,441	441,834,489	(35,446,952)	(7.4)

Note: Proprietary funds reflect Cash Flow basis.



Residential property in
North Las Vegas



Property Taxes

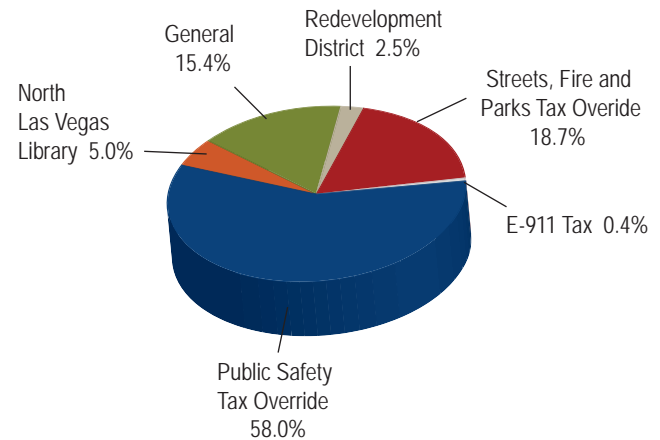
Property taxes amount to \$51.9 million, accounting for 11.8% of all city revenue. Total property tax revenue is expected to increase by \$3.0 million, or 6.0%, from fiscal 2015 projection. Further discussion on the property tax revenue impacts can be found on the following page under "Property Tax Abatements".

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. The Public Safety Tax Fund will receive \$30.1 million, or 58.0% of the total property tax revenue in fiscal 2016. The property taxes are generated from three voter approved overrides to provide additional public safety support. The combined tax rate in support of this fund is \$0.73 per \$100 of assessed valuation.

The General Fund is expected to receive \$8.0 million, or 15.4% of the total property tax revenue and is used to pay for core city services. The General Fund tax rate is \$0.1937 per \$100 of assessed valuation.

Distribution of Property Tax Revenue - By Fund



The Street Maintenance, Parks, and Fire Station Fund is funded through a voter approved tax override and accounts for 18.7% or \$9.7 million of total property tax revenue. Revenue from the \$0.235 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 (\$2.6 million), Redevelopment District Funds (\$1.3 million), and the E-911 Fund (\$206,338). These funds comprise 7.9% of total property taxes estimated in fiscal 2016.

Distribution of Property Tax Revenue - Fiscal Years 2014 to 2016

Fund	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Variance Amount	Percent
General	7,489,422	7,557,040	7,557,040	7,993,531	436,491	5.8
Public Safety Tax Override	28,197,425	28,480,300	28,480,300	30,125,339	1,645,039	5.8
E-911 Tax	193,176	195,070	195,070	206,338	11,268	5.8
Debt Service	679,065	-	-	-	-	0.0
Redevelopment District	1,228,237	1,087,890	1,087,890	1,311,579	223,689	20.6
Streets, Fire and Parks Tax Override	8,400,034	9,168,320	9,168,320	9,697,883	529,563	5.8
North Las Vegas Library District	2,443,071	2,499,855	2,499,855	2,606,402	106,547	4.3
Total	48,630,430	48,988,475	48,988,475	51,941,072	2,952,597	6.0
Annual Average Growth Rate	-5.4%	0.7%	0.0%	6.0%		



Property Tax Base and Tax Roll Collection

The City's estimated assessed valuation of property for the fiscal year ending June 30, 2016 amounts to \$5,505,886,141. This represents a double digit increase of 16.4% from fiscal 2015 and is a sign that the slow down in new and existing home sales, commercial construction, and economic activity in general throughout the metropolitan area is starting to turn around. 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 2015, the taxable value of all taxable property within the City is \$15.7 billion.

"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. Even though the assessed valuation shows a double digit increase of 16.4%, it is the abatement amounts in North Las Vegas which limits the increase for FY 2016 property tax revenue to \$2.9 million or 6.0%. Abatements for FY 2016 is expected to be \$16.0 million.

The following table and graph illustrate the impact abatements have had on the property tax revenue receipts for the City.



Eldorado Master Plan
Community Entryway



CITY OF NORTH LAS VEGAS

City of North Las Vegas

Assessed Valuation and Property Tax History

Fiscal Year	Assessed Valuation	Yr over Yr % Change	CNLV Tax Rate	Calculated Property Tax	State Estimated Abatements	Property Tax Total Budget	Yr over Yr % Change	Property Tax Actual Receipts	Yr over Yr % Change
2000	1,690,419,042	14.99%	1.1649	19,691,691		19,777,000	15.00%	19,519,256	10.83%
2001	1,921,330,055	13.66%	1.1784	22,640,953		22,641,000	14.48%	22,863,977	17.14%
2002	2,054,529,700	6.93%	1.2037	24,730,374		24,730,000	9.23%	25,481,005	11.45%
2003	2,377,556,608	15.72%	1.2037	28,618,649		28,618,000	15.72%	30,126,653	18.23%
2004	2,734,445,463	15.01%	1.2037	32,914,520		33,114,500	15.71%	34,222,311	13.59%
2005	3,318,379,189	21.35%	1.2037	39,943,330		39,943,300	20.62%	42,447,413	24.03%
2006	4,749,825,535	43.14%	1.1887	56,461,200	(13,071,100)	43,390,100	8.63%	50,829,320	19.75%
2007	6,972,362,883	46.79%	1.1687	81,486,000	(22,959,900)	58,526,200	34.88%	64,318,047	26.54%
2008	8,961,029,085	28.52%	1.1637	104,279,500	(27,640,700)	76,639,000	30.95%	73,913,189	14.92%
2009	9,132,667,067	1.92%	1.1637	106,276,800	(20,387,500)	85,889,300	12.07%	78,208,690	5.81%
2010	6,660,944,839	-27.06%	1.1637	77,513,400	(6,217,400)	71,296,000	-16.99%	70,136,882	-10.32%
2011	4,719,007,066	-29.15%	1.1637	54,915,100	(1,961,000)	52,954,000	-25.73%	52,767,084	-24.77%
2012	4,434,688,599	-6.02%	1.1637	51,606,470	(1,852,080)	49,754,390	-6.04%	50,183,306	-4.90%
2013	3,987,869,401	-10.08%	1.1637	46,406,840	(1,440,890)	44,965,930	-9.62%	45,194,088	-9.94%
2014	4,068,384,524	2.02%	1.1637	47,343,790	(3,209,908)	44,133,891	-1.85%	44,959,122	-0.52%
2015	4,730,877,154	16.28%	1.1637	55,053,220	(9,652,482)	45,400,730	2.87%	45,400,730 *	0.98%
2016	5,505,886,141	16.38%	1.1637	64,071,997	(16,048,906)	48,023,091	5.78%		

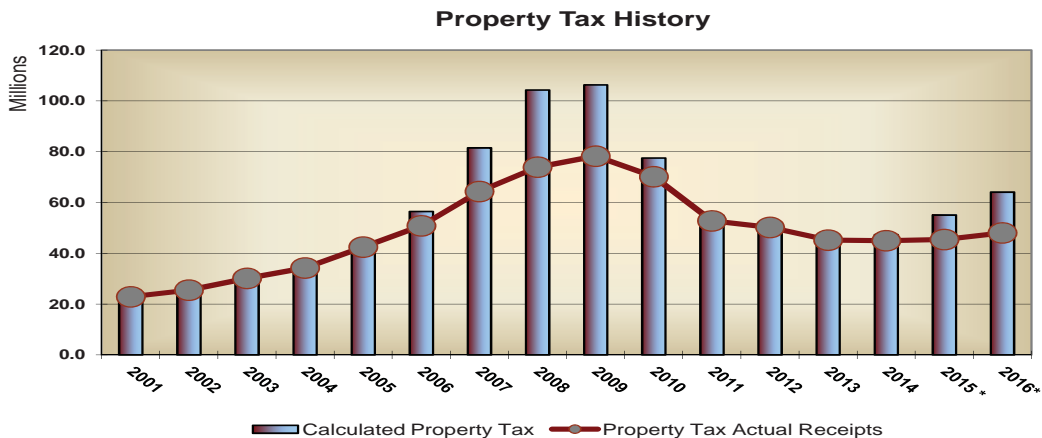
Net difference between Calculated Property Tax collections and actual receipts from 2006 - 2015 : \$ (105,431,862)

Total Estimated Abated Revenue from 2006 - 2016 \$ (124,441,866)

* Estimated

Note: AV does not include Redevelopment district
 Property Tax Budget & Actuals does not include Library & Redevelopment Agencies
 Actual Receipts include prior year collections
 2006 Property Tax Cap goes into effect

Source: City of North Las Vegas Budget Stateforms on file with the Nevada Department of Taxation.
 City of North Las Vegas Comprehensive Annual Financial Reports (CAFR).



* budget



The City receives only 34.7% of all property taxes levied on North Las Vegas taxpayers. The following table and chart depict how property taxes are allocated to the taxing jurisdictions serving North Las Vegas residents.

Schedule of Overlapping Tax Rates¹
Fiscal Years 2012 through 2016

Fiscal Year Ended June 30	2012	2013	2014	2015	2016	Tax Rate as % of Total
City of North Las Vegas						
Operating Rate	0.1937	0.1937	0.1937	0.1937	0.1937	5.8%
Override Rate	0.9450	0.9475	0.9525	0.9525	0.9525	28.4%
Debt Service Rate	0.0250	0.0225	0.0175	0.0175	0.0175	0.5%
Total City Tax Rate	1.1637	1.1637	1.1637	1.1637	1.1637	34.7%
Overlapping Governments						
North Las Vegas Library District	0.0632	0.0632	0.0632	0.0632	0.0632	1.9%
Clark County	0.6541	0.6541	0.6541	0.6541	0.6541	19.5%
Clark County School District	1.3034	1.3034	1.3034	1.3034	1.3034	38.8%
Combined Special Districts ²	0.0000	0.0000	0.0000	0.0000	0.0000	0.0%
State of Nevada	0.1700	0.1700	0.1700	0.1700	0.1700	5.1%
Total Other Overlapping	2.1907	2.1907	2.1907	2.1907	2.1907	65.3%
Total Overlapping Tax Rate	3.3544	3.3544	3.3544	3.3544	3.3544	100.0%

1. Per \$100 of assessed valuation.

Source: Property Tax Rates for Nevada Local Governments - State of Nevada Department of Taxation
 Fiscal year 2016 is based on final budgets submitted to the department of taxation.

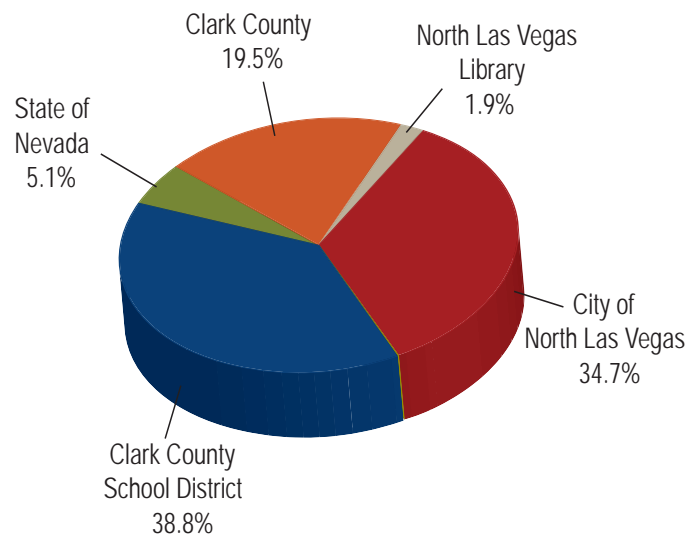
2. Includes levies for the Las Vegas Artesian Basin and Las Vegas/Clark County Library District (debt) which expired in FY 2012.

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 above 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 2016, the overlapping taxing rates within the City, per \$100 of assessed valuation, is \$3.3544.

Allocation of Overlapping Property Taxes - Fiscal 2016



How Property Taxes are Calculated

The table below 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 2016 overlapping tax rate for a North Las Vegas taxpayer is \$3.3544 per \$100 of assessed valuation.

Divide \$70,000 by \$100 and multiply by \$3.3544. The product is \$2,348.08 and is the total property tax bill for this North Las Vegas taxpayer. The City's combined tax rate is \$1.1637, or 34.7% of the total tax bill.

Multiply \$2,348.08 by 34.7%. 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	38.8%
City of North Las Vegas	814.59	34.7%
Clark County	457.87	19.5%
State of Nevada	119.00	5.1%
NLV Library District	44.24	1.9%
Combined Special Districts	0.00	0.0%
Total	2,348.08	100.0%



How to Calculate Your City of North Las Vegas Property Taxes¹

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

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

\$2.23

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

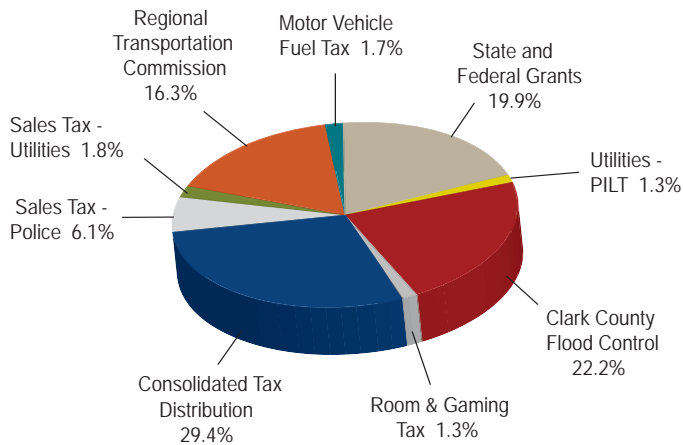
3 Donuts	\$2.97
Gallon of Unleaded Gasoline	\$3.59
Drive-Thru Breakfast Meal	\$3.29
Sunday Newspaper	\$2.50
Movies	\$10.50
Gallon of Milk	\$3.99



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 \$165.8 million, a net decrease of \$36.7 million over fiscal 2015 projection. This revenue source accounts for 37.6% of total resources and is largely comprised of monies received from state and federal grants (\$33.0 million), the Clark County Flood Control District (\$36.8 million), the Regional Transportation Commission (\$27.0 million) and the Consolidated Tax Distribution (\$48.8 million).

Intergovernmental Revenue \$165,839,320



Revenues from the Clark County Flood Control District and the Regional transportation Commission fund several transportation and flood control projects in the 2016 Capital Improvement Plan.

The remaining intergovernmental revenue (\$20.2 million) reflects motor vehicle taxes, County gaming taxes, other shared revenue received from Clark County, the Las Vegas Convention and Visitors Authority, Sales Tax dedicated to Police and Utilities and Payment in Lieu of Taxes. About \$4.3 million of this revenue is accounted for in the General Fund while the Police Sales Tax (\$10.1 million), and Motor Vehicle Tax (\$2.8 million) are reported in Special Revenue Funds, and \$3.0 million reported in the Wastewater fund.

State and federal grants are budgeted at \$33.0 million, and include \$18.2 million for capital projects, \$11.5 million for special revenues, and \$3.3 million for Wastewater Reclamation Facility.

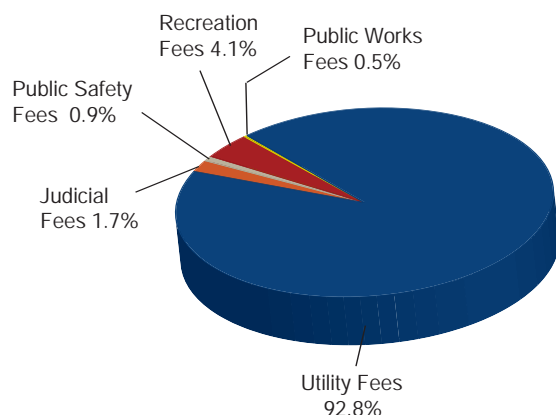
Consolidated Tax Distribution continues to show improvement for the fifth consecutive year, and is budgeted at \$48.8 million or a 5.0% increase over 2015 projection.

Intergovernmental Revenue	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	% Change
Special Ad Valorem Tax	466,601				0.0
Clark County Flood Control District	5,678,838	39,861,388	39,861,388	36,767,271	(7.8)
Consolidated Tax Distribution	43,976,942	44,309,860	46,509,860	48,825,320	5.0
State and Federal Grants	22,833,980	42,695,785	43,918,901	33,047,295	(24.8)
Sales Tax - Police	9,515,254	9,897,564	9,897,564	10,081,330	1.9
Sales Tax - Utilities	2,623,725	2,400,000	3,000,000	3,000,000	0.0
Motor Vehicle Fuel Taxes	2,654,393	2,676,505	2,676,505	2,847,963	6.4
Room & Gaming Tax	2,082,929	2,100,000	2,100,000	2,100,000	0.0
Utilities Payment in Lieu of Taxes	2,170,380	2,194,433	2,194,433	2,150,113	(2.0)
Regional Transportation Commission	7,289,245	52,404,234	52,404,234	27,020,028	(48.4)
Total Intergovernmental Revenues	99,292,287	198,539,769	202,562,885	165,839,320	(18.1)



Charges for Services

\$105,165,076



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 court fees, city clerk fees, planning and land development fees, public safety fees, special inspector services, swimming pool fees, parks and recreation fees, water and wastewater rate revenue, utility connection fees, and internal service charges.

This revenue source accounts for 23.8% of the total budget and is projected at \$105.2 million in fiscal 2016.

Charges for services are expected to increase in fiscal 2016 by approximately \$2.6 million or 2.6%. Increases in Utility fees and Connection fees will account for \$2.5 million, and an estimated increase in our parks and recreation events programs of approximately \$610K and a decrease in Judicial and Public Works by \$511K.

Miscellaneous Revenue

Miscellaneous and Other Financing revenue is budgeted at \$34.6 million and accounts for 7.8% of total revenues. This revenue source includes interest on investments, court administrative assessments, contributions and donations, reimbursements, and other revenue.

Interest earnings, estimated at \$401,170, 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.

Charges for Services	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	% Change
General Gov't Charges for Services	80,541	85,000	85,000	85,000	0.0
Prisoner Board Fees	254,470	238,000	238,000		(100.0)
Judicial Charges for Services	2,338,708	2,093,191	2,093,191	1,817,900	(13.2)
Public Safety Charges for Services	1,036,089	722,400	722,400	959,100	32.8
Public Works Charges for Services	310,532	285,561	711,025	475,561	(33.1)
Culture and Rec. Charges for Services	3,613,973	3,653,237	3,663,237	4,273,082	16.6
Utility Charges for Services	89,787,531	89,792,982	92,159,300	94,874,433	2.9
Utility Connection Fees	3,154,401	2,996,000	2,876,000	2,680,000	(6.8)
Total Charges for Services	100,576,245	99,866,371	102,548,153	105,165,076	2.6



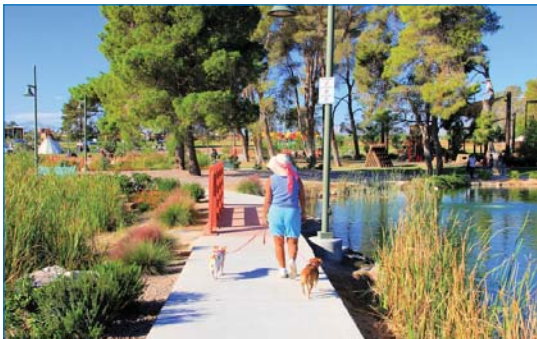
Transfers from Other Funds

Transfers amount to \$39.8 million and account for 9.0% 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.

AB471, passed in the 2011 legislative session, requires entities to establish cost recovery formulas to assess PILT against their own utilities. Cities will have to develop a plan for reducing from current PILT levels to that supported by the new formulas by 2021. Starting in fiscal year 2014, the City began reporting this transfer into three separate revenue accounts (to identify the portion of the transfer that are directly related to cost allocation, franchise fees and payment in lieu of taxes). The remaining transfer from the Water and Wastewater funds to the General Fund represents the revenue that will need to be made up by other sources by July 1st, 2021.

Transfers From Other Funds

General Fund	23,492,404
Special Revenues	1,508,845
Debt Service	9,427,741
Capital Project Funds	4,579,623
Water Fund	87,284
Self Insurance Funds	600,000
Golf Funds	127,600
Total Transfers From Other Funds	39,823,497



Citizens enjoying
Craig Ranch Regional Park

Revenue Assumptions

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

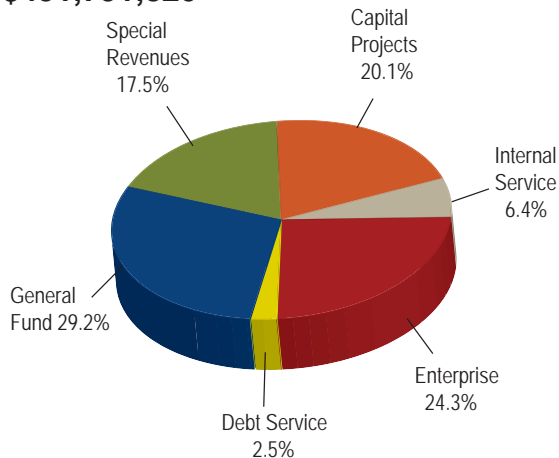
- The City's operating tax rate will remain unchanged. Property taxes are projected to increase by an average of 6.0% in all funds. Although Assessed Valuation has shown double digit increases for two years, the City remains conservative on the property tax increases as abatements can account for as much as a 25% reduction to the calculated property tax. Values in residential and commercial properties continue to increase substantially, and the Property tax cap of 3% on residential property and 8% on non-residential will keep the revenues from increasing by double digits, however, as property is sold or newly constructed, the calculated tax is reset which will help get the City slightly higher percentage gains. 2017 is projected at a 6.7% increase and slowly dropping each year to 2.4% by 2022 as a conservative approach.
- New housing and commercial developments are expected to show increases in activity in 2016. The impact can be seen in the increase of revenues in permits, franchise fees and in business license fees.
- Consolidated Tax (CTX) revenue is expected to increase by 5.0%. After nearly 3 years of month to month declines of double digits, the City saw its first year over year increase in 2011. We believe the decline in CTX has stabilized and has consistently showed slight year over year increases for five consecutive years. Based upon this, we are anticipating this revenue to continue to show some improvement in fiscal 2016.
- Revenues derived from the City's population is anticipated to increase by 3.0%. This is factored in revenues that are based upon population such as franchise fees, charges for services, and fines & forfeits.



Expenditure Analysis

The fiscal 2016 operating budget amounts to \$352.5 million and is supplemented with \$99.3 million in capital projects to produce a total financial program of \$451.8 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 \$451,791,820



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 \$131.6 million and accounts for 29.2% 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 \$79.1 million and account for 17.5% of all city expenditures.

Capital projects deal with the purchase, construction, replacement, addition, or major repair of public facilities and infrastructure. These types of expenditures account for \$90.8 million or 20.1% of the City's total financial program. Approximately \$43.6 million is designated for Public Safety projects, \$40.8 million for Street Improvement projects, \$3.7 million for Parks and Recreation projects and \$2.7 million for Bond funded 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 \$11.5 million in fiscal 2016 and accounts for 2.5% of all city expenditures.

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 24.3% of the budget and are expected to spend \$109.7 million in fiscal 2016.

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 \$29.1 million and accounts for 6.4% of all city expenditures.



Information Technology Employee



All Funds Expenditure Summary

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Amount	Variance Percent
General Fund	128,779,027	126,117,439	125,908,735	131,632,770	5,724,035	4.5
Special Revenue Funds						
Public Safety Support	3,145,199	1,861,366	4,392,354	3,196,207	(1,196,147)	(27.2)
Special Purpose Revenue	1,484,998	1,942,914	1,942,914	1,969,159	26,245	1.4
Street Maint, Parks, Fire Stations	10,447,577	11,719,129	11,719,129	9,698,897	(2,020,232)	(17.2)
Public Safety Tax	27,516,484	27,977,228	28,255,480	27,211,617	(1,043,863)	(3.7)
More Cops Sales Tax	11,945,282	10,450,227	10,450,227	11,036,786	586,559	5.6
Fuel Taxes-Roadway Operations	2,628,010	1,955,517	2,195,517	3,587,723	1,392,206	63.4
Park Construction Tax	261,000	752,509	752,509	596,200	(156,309)	(20.8)
Parks & Recreation Support	1,567,348	2,868,248	3,784,248	3,165,861	(618,387)	(16.3)
Municipal Court Support	1,507,768	1,030,897	1,030,897	1,459,525	428,628	41.6
Community Development	2,676,484	10,183,642	11,044,542	11,461,034	416,492	3.8
Library	3,182,361	3,246,305	3,246,305	3,178,458	(67,847)	(2.1)
NLV Redevelopment	957,616	1,973,948	2,538,948	2,524,880	(14,068)	(0.6)
Total Special Revenues	67,320,128	75,961,930	81,353,070	79,086,347	(2,266,723)	(2.8)
Capital Projects						
Public Safety	6,284,016	45,868,208	46,421,989	43,644,022	(2,777,967)	(6.0)
Street Improvements	9,002,616	68,226,856	66,985,239	40,840,613	(26,144,626)	(39.0)
Culture & Recreation	11,732,052	14,685,109	15,426,109	3,689,809	(11,736,300)	(76.1)
General Government	32,937					0.0
Municipal Facilities Bonds	5,206,212	3,868,634	3,868,634	1,000,885	(2,867,749)	(74.1)
Civic Center Bonds	4,060,796	2,779,600	2,904,195	1,665,624	(1,238,571)	(42.6)
Total Capital Projects	36,318,629	135,428,407	135,606,166	90,840,953	(44,765,213)	(33.0)
Debt Service						
Debt Service Pd by Operations	6,911,169	12,674,733	12,674,733	11,447,831	(1,226,902)	(9.7)
Debt Service Pd by Ad Valorem	641,256	373,922	373,922		(373,922)	(100.0)
Total Debt Service	7,552,425	13,048,655	13,048,655	11,447,831	(1,600,824)	(12.3)
Enterprise						
Water Utility	54,419,012	59,551,260	59,325,228	59,544,787	219,559	0.4
Wastewater Utility	44,940,032	51,471,949	49,276,144	47,683,055	(1,593,089)	(3.2)
Golf	3,530,253	3,712,913	2,796,913	2,427,827	(369,086)	(13.2)
Total Enterprise	102,889,297	114,736,122	111,398,285	109,655,669	(1,742,616)	(1.6)
Internal Service						
ISF Insurance	25,539,840	21,686,758	24,210,594	23,396,191	(814,403)	(3.4)
ISF Motor Equipment	6,564,423	5,275,842	5,275,842	5,732,059	456,217	8.6
Total Internal Service	32,104,263	26,962,600	29,486,436	29,128,250	(358,186)	(1.2)
Total Expenditure	374,963,769	492,255,153	496,801,347	451,791,820	(45,009,527)	(9.1)

Note: Proprietary funds are reported on a cash flow basis. Depreciation expense is not included in this table.



CITY OF NORTH LAS VEGAS

Comparative Expenditure Summary By Function and Department Fiscal Years 2014 - 2016

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Amount	Variance Percent
Expenditures by Function						
General Government	18,934,325	27,722,017	27,989,944	29,251,760	1,261,816	4.5
Judicial	8,525,836	7,918,418	8,048,418	5,864,795	(2,183,623)	(27.1)
Public Safety	113,320,015	118,966,169	122,030,488	122,405,599	375,111	0.3
Public Safety-Protective Services	8,432,756	9,084,120	9,017,936	10,130,183	1,112,247	12.3
Public Works	21,705,283	119,067,650	117,991,656	89,513,473	(28,478,183)	(24.1)
Culture & Recreation	26,774,473	34,138,942	33,979,442	21,028,924	(12,950,518)	(38.1)
Community Support	4,339,102	13,577,852	14,271,605	15,426,165	1,154,560	8.1
Utility Enterprises	99,403,806	87,033,375	84,611,538	83,569,545	(1,041,993)	(1.2)
Internal Services	32,104,263	21,160,389	23,515,920	22,830,048	(685,872)	(2.9)
Debt Service	7,552,425	12,931,662	12,931,662	11,447,831	(1,483,831)	(11.5)
Transfers to Other Funds	33,871,485	40,404,559	44,092,811	39,823,497	(4,269,314)	(9.7)
Attrition		(250,000)	(2,090,073)		2,090,073	(100.0)
Contingency		500,000	410,000	500,000	90,000	22.0
Total Expenditures by Function	374,963,769	492,255,153	496,801,347	451,791,820	(45,009,527)	(9.1)

Expenditures by Department

City Council	826,368	863,783	952,524	971,023	18,499	1.9
City Manager	2,182,338	3,883,963	4,411,022	5,022,900	611,878	13.9
City Attorney	2,559,182	2,701,181	2,702,165	2,859,815	157,650	5.8
City Clerk	565,648	948,559	948,809	621,302	(327,507)	(34.5)
Community Development & Compliance	4,623,093	4,504,804	4,637,439	5,655,173	1,017,734	21.9
Debt Service	7,552,425	12,931,662	12,931,662	11,447,831	(1,483,831)	(11.5)
Finance	7,935,878	11,359,710	11,573,318	9,728,941	(1,844,377)	(15.9)
Fire	33,882,103	33,597,521	34,205,252	33,042,997	(1,162,255)	(3.4)
General Expense	78,812,960	62,760,244	66,677,843	65,746,032	(931,811)	(1.4)
Human Resources	1,159,937	1,204,128	1,204,128	1,187,983	(16,145)	(1.3)
Library	2,674,693	2,727,305	2,727,305	2,650,958	(76,347)	(2.8)
Municipal Court	8,708,462	7,918,418	8,048,418	5,864,795	(2,183,623)	(27.1)
Neighborhood & Leisure Services	21,990,293	37,046,036	37,056,812	25,277,807	(11,779,005)	(31.8)
Police	86,768,429	86,683,539	89,140,127	90,685,630	1,545,503	1.7
Public Works	39,361,846	136,090,925	134,840,744	107,459,088	(27,381,656)	(20.3)
Utilities	75,360,114	87,033,375	84,743,779	83,569,545	(1,174,234)	(1.4)
Total Expenditures by Department	374,963,769	492,255,153	496,801,347	451,791,820	(45,009,527)	(9.1)

Expenditures by Object

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Amount	Variance Percent
Salaries & Wages	99,478,975	106,918,606	106,280,127	107,634,436	1,354,309	1.3
Employee Benefits	55,924,871	57,644,676	57,420,665	59,370,868	1,950,203	3.4
Supplies & Services	96,742,057	127,271,661	125,677,013	128,646,104	2,969,091	2.4
Capital Outlay	31,577,783	122,297,235	125,702,315	81,310,468	(44,391,847)	(35.3)
Debt Service	31,883,409	37,218,416	37,218,416	34,506,447	(2,711,969)	(7.3)
Contingency		500,000	410,000	500,000	90,000	22.0
Transfers	59,356,674	40,404,559	44,092,811	39,823,497	(4,269,314)	(9.7)
Total Expenditures by Object	374,963,769	492,255,153	496,801,347	451,791,820	(45,009,527)	(9.1)

Note: Proprietary funds are reported on a cash flow basis. Depreciation expense is not included in this table.



Salaries and Benefits

Personnel expenditures amount to \$167.0 million, a \$3.3 million increase from the 2015 projection.

Of the \$3.3 million increase in salaries and benefits, an increase in the General fund of \$4.5 million. The overall increase includes the addition of 11 new positions. A decrease of \$2.6 million in the Capital funds as major projects wind down in 2016, the proprietary funds account for a \$0.9 million increase and the Special Revenues account for a \$0.5 million increase.

Supplies and Services

The supplies and services budget of \$128.6 million represents 28.6% of the total budget, a decrease of

\$0.8 million in governmental funds and an increase of \$3.8 million in the proprietary funds, a net increase of \$3.0 million.

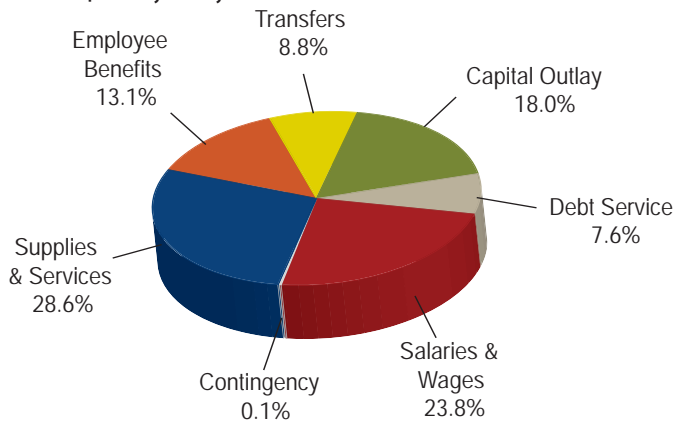
Capital Outlay

This category includes capital outlay and capital projects, and accounts for 18.0% of the City's total budget. Capital outlay is budgeted at \$81.3 million, a decrease of \$44.4 million over fiscal 2015 projection.

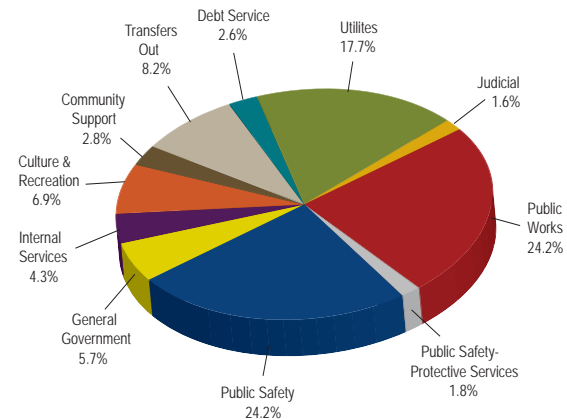
More information on the CIP can be found in the 1) CIP Section and 2) Capital Project Fund and Special Revenue Fund subsections of the Other Funds Section of this book.

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

Total Expenditures by Object \$451,791,820



Total Expenditures by Function \$451,791,820



Mayor Lee and Teamsters Union
in front of City Hall



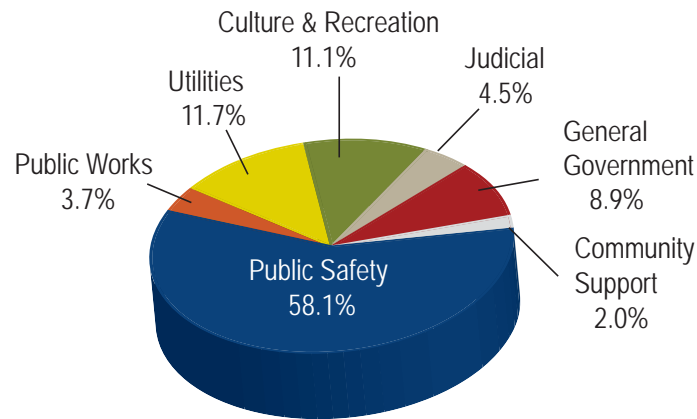
PERSONNEL SUMMARY ANALYSIS

	2014 Authorized	2015 Authorized	2016 Frozen Positions	2016 Change in Positions	2016 Funded Positions	Variance
BY DEPARTMENT						
City Council	9.0	10.0	(1.0)	-	9.0	(1.0)
City Manager	13.3	15.3	(2.0)	-	13.3	(2.0)
City Attorney	18.0	18.0	-	-	18.0	-
City Clerk	4.0	4.0	-	-	4.0	-
Community Development & Compliance	36.2	37.7	(10.0)	14.0	41.7	4.0
Finance	42.0	43.0	(3.0)	2.0	42.0	(1.0)
Fire	216.5	216.5	(40.5)	(14.0)	162.0	(54.5)
General Expense	3.0	2.0	(2.0)	-	-	(2.0)
Human Resources	13.0	13.0	(13.0)	-	-	(13.0)
Library	24.0	24.0	(5.5)	-	18.5	(5.5)
Neighborhood & Leisure Services	120.2	129.5	(8.0)	2.0	123.5	(6.0)
Municipal Court	71.5	71.5	(6.5)	(9.0)	56.0	(15.5)
Police	653.5	657.5	(163.0)	17.0	511.5	(146.0)
Public Works	104.8	108.5	(12.0)	-	96.5	(12.0)
Utilities	145.7	151.0	(7.0)	1.0	145.0	(6.0)
Total	1,474.7	1,501.5	(273.5)	13.0	1,241.0	(260.5)
BY FUNDS						
General Fund	840.0	851.2	(151.8)	11.0	710.4	(140.8)
Public Safety Tax Fund	218.5	207.5	(56.5)	-	151.0	(56.5)
Police Sales Tax Initiative Fund	100.0	100.0	(39.0)	-	61.0	(39.0)
Utility Fund	146.7	151.5	(7.0)	1.0	145.5	(6.0)
Golf Course Fund	6.9	6.9	-	-	6.9	-
Motor Vehicle Fund	9.0	10.0	(1.0)	-	9.0	(1.0)
Other Funds	153.7	174.4	(18.2)	1.0	157.2	(17.2)
Total	1,474.7	1,501.5	(273.5)	13.0	1,241.0	(260.5)
BY FUNCTION						
General Government	129.1	133.2	(25.0)	2.0	110.2	(23.0)
Judicial	71.5	71.5	(6.5)	(9.0)	56.0	(15.5)
Public Safety	912.0	916.0	(212.5)	17.0	720.5	(195.5)
Public Works	55.3	53.0	(7.0)	-	46.0	(7.0)
Culture and Recreation	135.7	149.0	(13.5)	2.0	137.5	(11.5)
Community Support	24.4	27.3	(2.0)	-	25.3	(2.0)
Utilities	146.7	151.5	(7.0)	1.0	145.5	(6.0)
Total	1,474.7	1,501.5	(273.5)	13.0	1,241.0	(260.5)

1,250 positions filed on State Forms with Dept. of Taxation . Variance due to outsourcing of Human Resources in May 2015.



Funded FTE's By Function - FY16

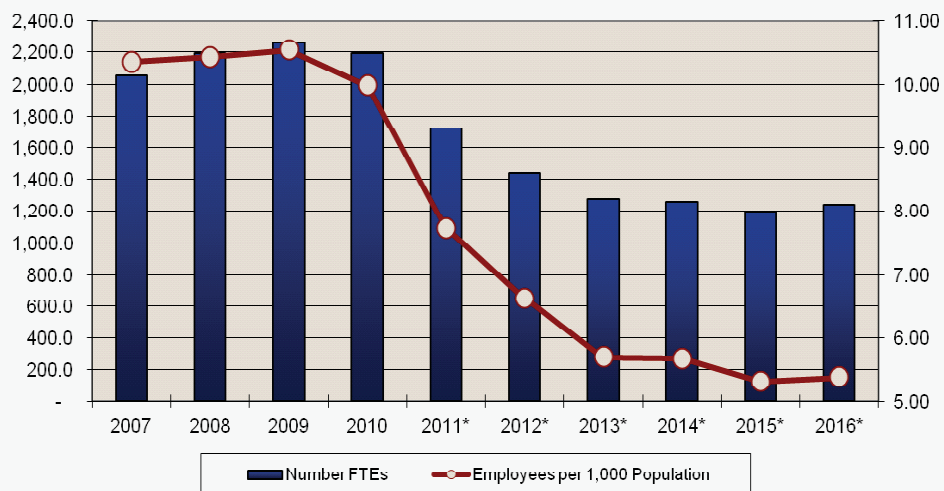


Personnel Summary For 10 - Year Period

Year	# FTE's	% Change	Population	Employees per 1,000 Population
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
2011*	1,723.8	-21.4%	223,213	7.72
2012*	1,440.3	-16.4%	217,482	6.62
2013*	1,275.8	-11.4%	223,873	5.70
2014*	1,261.2	-1.1%	222,009	5.68
2015*	1,202.0	-4.7%	226,199	5.31
2016*	1,241.0	3.2%	230,491	5.38

* Funded Positions

Personnel Summary Trend





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	61
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Rope climbing area at Craig Ranch Regional Park.



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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 \$131.6 million in fiscal 2016.

General Fund Fiscal Years 2014 - 2016

Statement of Revenue, Expenditures and Changes in Fund Balance

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Variance	
Revenues						
Property Taxes	7,489,420	7,557,040	7,557,040	7,993,531	436,491	5.8
Other Taxes						
Charges for Services	4,978,362	4,699,143	5,134,607	4,763,794	(370,813)	(7.2)
Intergovernmental Resources	4,417,933	4,409,433	4,409,433	4,250,113	(159,320)	(3.6)
Consolidated Tax Revenue	43,976,942	44,309,860	46,509,860	48,825,320	2,315,460	5.0
Licenses and Permits	31,537,737	31,650,507	33,615,507	35,931,229	2,315,722	6.9
Fines & Forfeits	6,905,762	6,804,500	5,704,500	5,777,500	73,000	1.3
Miscellaneous	1,365,566	1,146,310	1,267,215	1,146,310	(120,905)	(9.5)
Total Revenues	100,671,722	100,576,793	104,198,162	108,687,797	4,489,635	4.3
Expenditures by Function						
General Government	17,735,087	18,718,210	18,627,724	21,425,709	2,797,985	15.0
Judicial	7,789,274	7,187,521	7,317,521	5,074,680	(2,242,841)	(30.7)
Public Safety	76,165,971	78,670,602	78,807,057	84,514,870	5,707,813	7.2
Public Works	2,380,904	2,527,647	2,527,847	2,305,456	(222,391)	(8.8)
Culture and Recreation	7,247,546	8,358,236	8,373,736	8,419,227	45,491	0.5
Community Support	1,537,972	1,670,262	1,670,962	1,770,387	99,425	6.0
Contingency		500,000	410,000	500,000	90,000	100.0
Attrition Savings		(250,000)	(2,090,073)		2,090,073	
Total Expenditures	112,856,754	117,382,478	115,644,774	124,010,329	8,365,555	7.2
Other Financing Sources / (Uses)						
Sale of Equipment/Real Property	2,034,128	25,000	25,000	25,000		
Operating transfers in	24,812,933	23,743,485	23,743,485	23,492,404	(251,081)	(1)
Operating transfers (out)	(15,922,273)	(8,734,961)	(10,263,961)	(7,622,441)	2,641,520	(25.7)
Total Other Financing Sources / (Uses)	10,924,788	15,033,524	13,504,524	15,894,963	2,390,439	17.7
Increase (Decrease) in Fund Balance	(1,260,244)	(1,772,161)	2,057,912	572,431	(1,485,481)	(72.2)
Beginning Fund Balance	9,338,944	11,883,258	8,078,700	10,136,612	2,057,912	25.5
Ending Fund Balance	8,078,700	10,111,097	10,136,612	10,709,043	572,431	5.6



CITY OF NORTH LAS VEGAS

General Fund

Summary of Revenues For the Years 2014-2016

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Variance	
Taxes						
Property Taxes	7,489,420	7,557,040	7,557,040	7,993,531	436,491	5.8
Total Taxes	7,489,420	7,557,040	7,557,040	7,993,531	436,491	5.8
Licenses & Permits						
Business Licenses	4,250,145	4,141,010	4,141,010	4,341,010	200,000	4.8
Liquor Licenses	452,431	586,430	586,430	301,430	(285,000)	(49)
City Gaming Licenses	1,514,373	1,621,167	1,621,167	1,521,167	(100,000)	(6)
County Gaming Licenses	1,086,655	1,365,000	1,365,000	1,265,000	(100,000)	(7)
Franchise Fees	16,506,438	16,192,800	17,192,800	17,892,800	700,000	4
Utility Franchise Fees *	4,282,500	4,327,100	4,327,100	4,576,050	248,950	5.8
Medical Marijuana Licensing			400,000	2,000,000	1,600,000	400.0
Animal Licenses	90,361	82,000	82,000	62,000	(20,000)	(24.4)
Engineering Permits	569,310	500,000	500,000	500,000	-	-
Building Permits	2,785,524	2,835,000	3,400,000	3,471,772	71,772	2.1
Total Licenses & Permits	31,537,737	31,650,507	33,615,507	35,931,229	2,315,722	6.9
Intergovernmental Revenues						
Grants	164,624	115,000	115,000		(115,000)	(100)
Consolidated Tax Distribution	43,976,942	44,309,860	46,509,860	48,825,320	2,315,460	5.0
Room and Gaming Taxes - LVCVA	2,082,929	2,100,000	2,100,000	2,100,000	-	-
Payment in Lieu of Taxes *	2,170,380	2,194,433	2,194,433	2,150,113	(44,320)	(2.0)
Total Intergovernmental Revenues	48,394,875	48,719,293	50,919,293	53,075,433	2,156,140	4.2
Charges for Services						
Building and Zoning Fees	495,279	335,000	335,000	705,000	370,000	110
Court Fees	1,866,569	1,730,000	1,730,000	1,474,500	(255,500)	(15)
Other Fees	51,188	50,561	51,025	50,561	(464)	(1)
Police - Other Fees	186,699	132,900	132,900	127,100	(5,800)	(4.4)
Fire Prevention & Other Fees	655,288	557,500	557,500	607,000	49,500	8.9
Medical Marijuana Permitting			425,000		(425,000)	(100.0)
Prisoner Board	152,682	140,000	140,000		(140,000)	(100.0)
Swimming Pool & Recreation Fees	22,467	18,200	28,200	18,200	(10,000)	(35)
Administrative Fees - Utilities *	1,548,190	1,734,982	1,734,982	1,781,433	46,451	3
Total Charges for Services	4,978,362	4,699,143	5,134,607	4,763,794	(370,813)	(7.2)
Other Revenues						
Fines & Forfeitures	6,905,762	6,804,500	5,704,500	5,777,500	73,000	1
Interest Earnings	510,904	354,000	354,000	354,000		
Refunds & Reimbursements	370,601	296,710	417,615	296,710	(120,905)	(29.0)
Other Miscellaneous Revenue	2,518,189	520,600	520,600	520,600		
Total Other Revenues	10,305,456	7,975,810	6,996,715	6,948,810	(47,905)	(0.7)
Transfer In from Other Funds:						
Redevelopment Funds	300,000					
Forensic Services Fund	49,003					
Municipal Court Admin Assessment	465,000					
Water Fund *	18,419,770	18,256,669	18,256,669	18,196,237	(60,432)	(0)
Wastewater Fund *	5,579,160	5,486,816	5,486,816	5,296,167	(190,649)	(3)
Self Insurance Fund						
Self Ins. Fund - Employee Benefits						
Motor Equipment Fund						
Transfers from Other Funds	24,812,933	23,743,485	23,743,485	23,492,404	(251,081)	(1.1)
Total Revenues	127,518,783	124,345,278	127,966,647	132,205,201	4,238,554	3.3
Beginning Fund Balance	9,338,944	11,883,258	8,078,700	10,136,612	2,057,912	25.5
Total Financial Resources	136,857,727	136,228,536	136,045,347	142,341,813	6,296,466	4.6
* Total Revenue from Utility funds	32,000,000	32,000,000	32,000,000	32,000,000		



General Fund Revenue Analysis

North Las Vegas' general fund revenues are anticipated to show a net increase of \$4.2 million in fiscal 2016. Some revenues continue to show slight declines. Prisoner Board revenue is eliminated as the other local entities work to reduce their costs for interlocal prisoner detention. The Medical Marijuana Permitting fees received in 2015 were a one-time non-recurring fee. Court fines and fees continue declining as well as gaming licenses continuing to come in under projections. On the positive side, Consolidated Tax Distribution is continuing to show gains with an estimated increase of \$2.3 million in fiscal 2016, Medical Marijuana licensing becomes a new revenue source with an anticipated increase of \$1.6 million, and planning and franchise fees coming in strong suggesting development growth is underway.

The 2016 budget estimates total revenue at \$132.2 million, a 3.3%, or \$4.2 million increase as compared to the 2015 revenue projection. The revenue variance is attributed to the following:

Increases (Decreases) In:

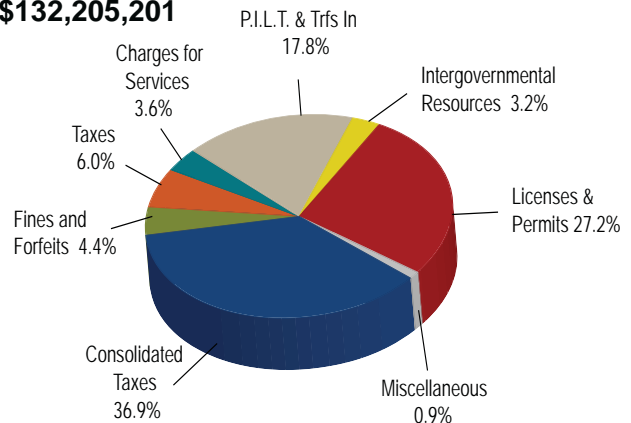
Consolidated Taxes	\$ 2.3 M
Charges for Services	(0.4)
Taxes	0.4
Licenses, Permits, Franchise Fees	2.3
Intergovernmental Revenue and	
Miscellaneous, Fines & Forfeitures	(0.2)
Transfers In	(0.2)
Net Revenue Variance	\$ 4.2 M



Desert Horizon Neighborhood



Where The Operating Dollar Comes From \$132,205,201

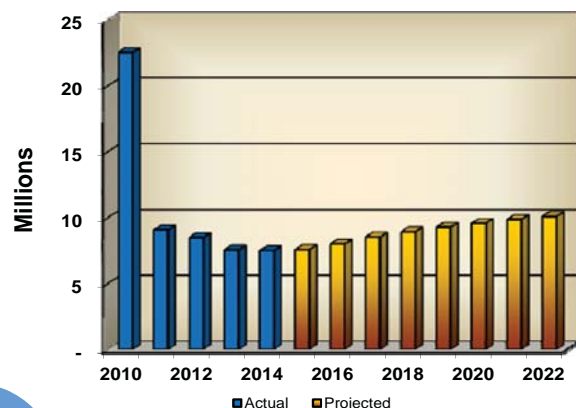


Property Taxes

The General Fund receives only 15.4% 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, \$0.1937 goes to the General Fund. Property tax revenue amounts to 6.0% of the General Fund budget and is projected at \$8.0 million in fiscal 2016. 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 are projected to increase by 5.8% in fiscal 2016. The large decline depicted in the graph between 2010 and 2011 is attributed in part to the shift of an 18 cent tax override earmarked strictly for Police functions which has been moved to the Public Safety Tax Special Revenue Fund. The City anticipates gradual growth of 3% to 6.7% from 2017 and thereafter.

Property Taxes - Fiscal 2010 to 2022



Licenses, Permits, Franchise Fees

Licenses, permits, and franchise fees account for 27.2% of the General Fund budget and are projected at \$35.9 million, an increase of 6.9% over fiscal 2015 projection. License and permit revenue is directly influenced by the local economy and includes building and engineering permits and business, gaming, liquor, and animal licenses.

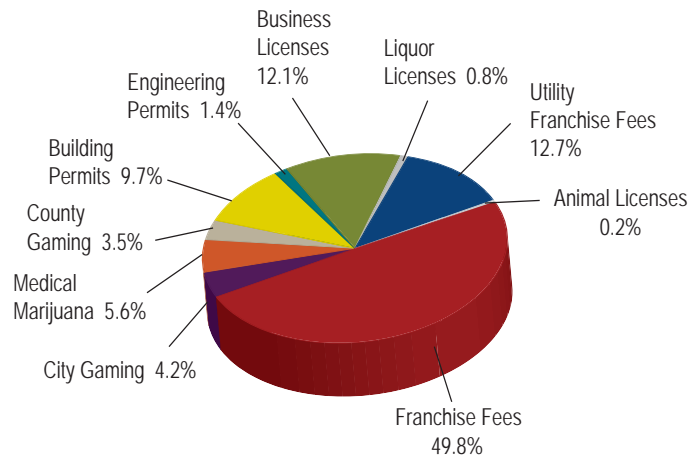
Business License Revenue

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.

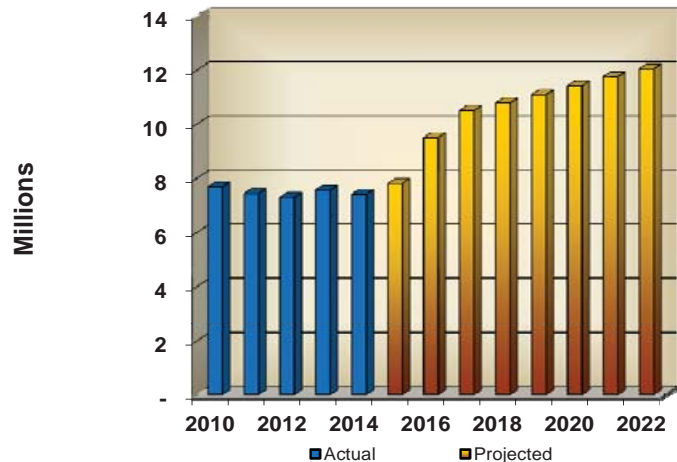
Building Permit Revenue

Building permit revenue is highly dependent upon residential and commercial construction and can fluctuate with the economy. Residential construction continues to show positive signs of growth. An increase of 28% in new single family residential construction from last year. Multi-family construction has also been very positive, more than doubling the number of units permitted over the same period last year. Commercial permit activity remained positive throughout the year, ending the year with an increase of \$49 million in total permit valuation from last year (from \$119 million to \$168 million). The solar energy industry continues to have an impact in both commercial and residential industry, yielding an added revenue source with potential for higher demand for permits in the coming years. The overall volume of building permit activity has also been positive. An increase of 7% in overall permit numbers from last year. The first half of this year shows positive signs for the rest of the year with an expected increase in revenues to continue in both residential and commercial construction activity. The medical marijuana and industrial development are both anticipated to have a more significant impact in the future and should provide a reliable source of permit revenues.

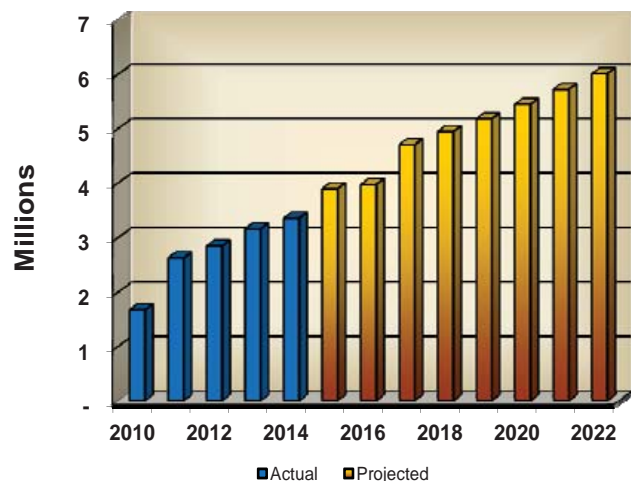
Licenses, Permits, Franchise Fees - \$35,931,229



Business License Revenue Fiscal 2010 to 2022



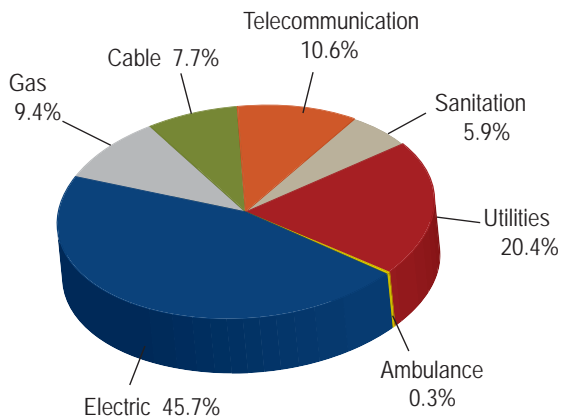
Building Permit Revenue Fiscal 2010 to 2022



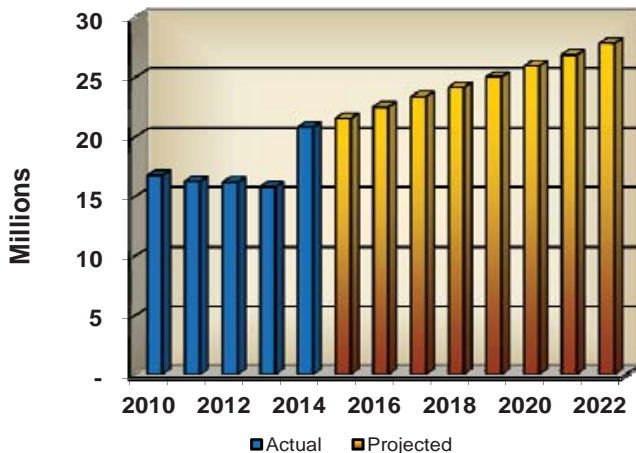
Franchise Fees

Franchise fees amount to \$22.5 million, or 17.0% 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, which are a factor of City population, are showing signs of growth with a 4.4% increase anticipated in fiscal 2016. A new revenue identified in this category are franchise fees charged to the City's Utilities. Starting in 2014 the City had started to break down the PILT transfer from the Utility Department. This increase in 2014 is represented in the graph below.

Franchise Fees - \$22,468,850



Franchise Fees - Fiscal 2010 to 2022

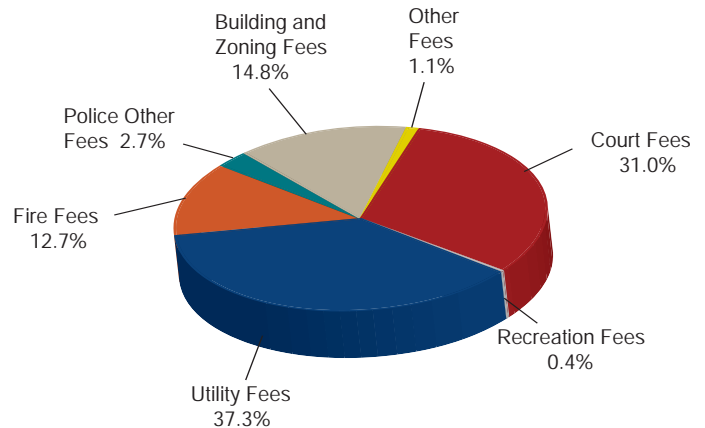


Charges for Services

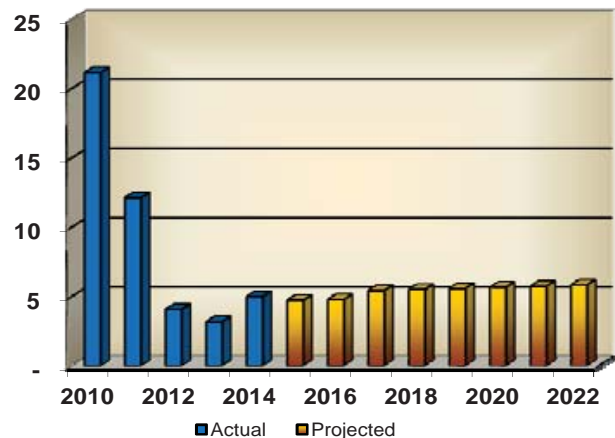
Charges for Services consists of a variety of revenue types generated by General Fund departments. This revenue source is projected at \$4.8 million and amounts to 3.6% of the General Fund budget. Charges for Services include court fees, building and zoning fees, public safety fees, fire prevention fees and recreation fees. The largest revenue source in this category is Utility Administrative overhead fees, estimated at \$1.8 million in fiscal 2016. Starting in 2014 the City had started to break down the PILT transfer from the Utility Department, this is the increase in 2014 that can be seen in the graph below.

(Further discussion on the PILT transfer can be found in the transfers discussion at the end of this chapter.

Charges for Services - \$4,763,794



Charges for Services - Fiscal 2010 to 2022



Intergovernmental Revenue

This revenue source accounts for state shared revenues, miscellaneous grants, and the Consolidated Tax distribution. Intergovernmental revenue is projected at \$53.1 million and accounts for 40.1% of total General Fund Revenue.

Other Intergovernmental Revenue

Other intergovernmental revenue includes room and gaming taxes, and miscellaneous federal grants, and starting in 2014 a payment in lieu of taxes charged to the City's Utility Department. Other Intergovernmental revenue will remain flat and is estimated to be \$4,250,113.

Intergovernmental revenue is projected at \$53,075,433 and accounts for 40.1% of total General Fund Revenue.

Effective fiscal 2011, approximately \$2.6 million in motor vehicle fuel tax revenue was shifted out of the General Fund, along with a corresponding amount of appropriations, to a new Special Revenue Fund. The shift occurred as, by NRS, these revenues are earmarked exclusively for street maintenance within the City.

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.

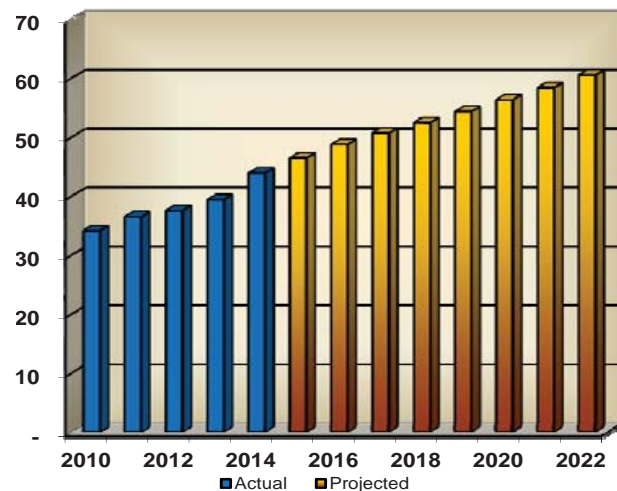
Sales within Nevada are generally taxed at the rate of 6.50%. In addition, the voters in Clark County approved a 0.25% levy for flood control, 0.50% levy for transportation improvements, a 0.25% levy for water and wastewater improvements and a 0.25% levy for public safety. Further, during the 2009 legislative session, the legislature passed S.B. 429. The 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 8.1%. 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 Consolidated Tax Distribution (CTX) is the largest single revenue source in the General Fund and is highly elastic in nature. 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 \$48.8 million in fiscal 2016, a 5.0% increase from 2015 projection. The below chart presents a historical summary of Consolidated Tax revenue. This highly-volatile revenue source provides 11.1% of total city revenues and 36.9% of total General Fund revenues.

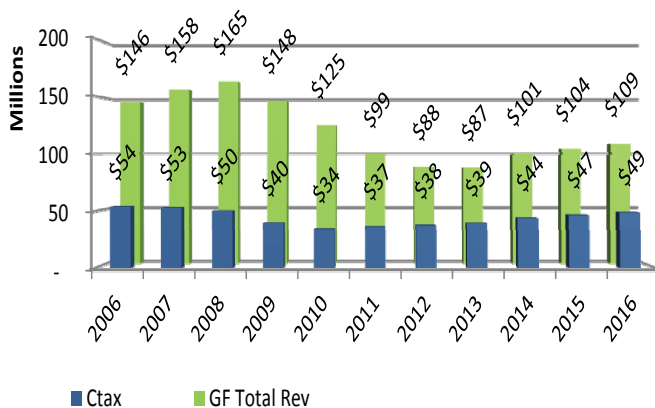
Consolidated Tax Distribution
Fiscal 2010 to 2022



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.

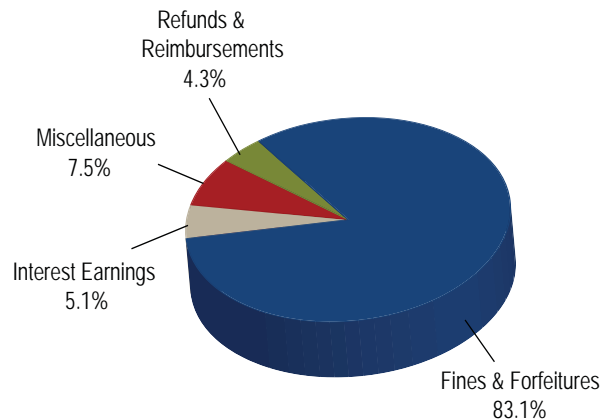
As you can see in the chart below, Ctax is just returning to 2008 levels, however, it makes up 44.9% of total revenues (less transfers and other sources), as compared to 2008 when it accounted for only 30.5% of total revenues less other sources.



Fines and Miscellaneous Revenue

Fines and miscellaneous revenue amount to \$6.9 million, or 5.3% of the General Fund budget. Court fines represent the largest revenue source in this category and are projected at \$5.8 million in fiscal 2016. 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 - \$6,948,810



Shopping Plaza in North Las Vegas



Transfers from Other Funds

The second largest revenue source for the general fund is the transfer from the utilities fund, or payment in lieu of taxes (PILT).

Prior to fiscal year 2005, this revenue was reflected as a payment in lieu of tax (PILT) on the City's financial statements but was changed to be reflected as a transfer in, in accordance with governmental accounting standards, as there was no direct relationship between the amount of the transfer and the specific goods or services provided.

The method to determine the amount of the transfer was adopted in 2005 and used from fiscal 2005-2013. Payment in Lieu of Taxes at 20.0% of Water and Wastewater Rate Revenue, Franchise Fees at 5.0% of Water and Wastewater Rate Revenue, and Overhead Fees at 15.0% of Water and Wastewater total revenue.

In December 2009, Council approved a \$32 Million cap on the PILT transfer effective July 1, 2009.

The 2011 State of Nevada legislative session passed AB471 which prohibits an entity from receiving transfers from its Utility fund. Because of the significant impact to the City, cities have been given until 2021 to reduce their dependency on PILT transfers, and must develop a method of cost allocation of overhead for the Utility Department.

The City has researched and reviewed many different methodologies to determine an effective cost allocation. Beginning in fiscal year 2014 the new cost allocation method has been implemented.

The formula that has been developed is based upon cost recovery including an allocation of General fund costs incurred by the City on behalf of the Utility as administrative fees, franchise fees, and a payment in lieu of taxes that would normally be collected from an entity outside of the City.

The remaining transfer in, now represents the revenue reduction in this category that must be replaced through expansion of existing revenues, identifying new revenue sources, or further reductions to expenditures by 2021 to be in compliance with AB471.

The new formula is used in calculating this sample PILT:

Property Tax Calculation	Water	Wastewater
Net Fixed Assets 6/30/2013	118,066,188	392,962,418
Assessed Valuation Factor	35.00%	35.00%
Calculation of Taxable Amount	41,323,166	137,536,846
CNLV Tax Rate	1.2269%	1.2269%
Calculated Property Tax	506,994	1,687,440
Total General Fund Payment in Lieu of Taxes		2,194,433
<i>(Reported under Intergovernmental Revenue)</i>		

Franchise Fees	Water	Wastewater
User Charges	48,437,000	38,105,000
Franchise fee %	5.00%	5.00%
Calculated Franchise Fee	2,421,850	1,905,250
Total General Fund Franchise Fees		4,327,100
<i>(Reported under License, Permits & Franchise Fees)</i>		

Overhead Calculation	
Total CNLV FTE's	1,202.00
Utility FTE's	129.70
Percentage of City workforce (multiplying factor)	10.79%
Budget of supporting divisions	16,078,998
Total General Administrative Fees	1,734,982
<i>(Reported under Charges for Services)</i>	
70/30 Split between Water & WW	1,214,487 520,495

	Water	Wastewater
Total Utility charges	4,143,331	4,113,184
Prior PILT Payment	22,400,000	9,600,000
Remaining transfer	18,256,669	5,486,816

The revenues from the Utility funds for 2016 are:
 Franchise Fees - \$4,576,050
 Administrative Fees - \$1,781,433
 Payment in Lieu of Taxes - \$2,150,113
 Remaining Transfer in - \$23,492,404.



General Fund Expenditures

The General Fund operating budget for fiscal 2016 amounts to \$131.6 million, an increase of \$5.7 million, or 4.5% from the 2015 projection.

General Fund Expenditure by Object - Fiscal Years 2014 to 2016

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Variance	
Salaries and Wages	56,279,101	55,825,661	54,748,055	57,270,777	2,522,722	4.6
Employee Benefits	33,853,168	32,605,956	32,020,418	33,999,412	1,978,994	6.2
Services and Supplies	22,701,128	28,450,861	28,466,301	32,240,140	3,773,839	13.3
Capital Outlay	23,357					
Contingency		500,000	410,000	500,000	90,000	22.0
Transfers to Other Funds	15,922,273	8,734,961	10,263,961	7,622,441	(2,641,520)	(25.7)
Total Expenditures by Object	128,779,027	126,117,439	125,908,735	131,632,770	5,724,035	4.5

General Fund Expenditure by Department - Fiscal Years 2014 to 2016

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Variance	
Mayor and Council	825,344	863,783	952,524	971,023	18,499	1.9
City Manager	1,366,857	1,567,890	1,489,949	2,190,206	700,257	47.0
City Attorney	2,077,985	2,174,812	2,175,796	2,293,672	117,876	5.4
City Clerk	562,353	948,559	948,809	621,302	(327,507)	(34.5)
Community Dev. & Compliance	3,951,186	3,806,991	3,939,626	4,908,051	968,425	24.6
Finance	6,778,272	7,471,581	7,685,189	8,086,528	401,339	5.2
Fire	30,632,066	31,009,241	31,053,191	31,050,997	(2,194)	(0.0)
General Expense	1,092,603	645,296	390,296	2,492,487	2,102,191	538.6
Human Resources	1,153,206	1,204,128	1,204,128	1,187,983	(16,145)	(1.3)
Municipal Court	7,789,274	7,187,521	7,317,521	5,074,680	(2,242,841)	(30.7)
Neighborhood & Leisure Services	8,051,654	9,044,802	9,068,149	9,099,830	31,681	0.3
Police	43,078,911	45,336,594	45,312,194	50,027,079	4,714,885	10.4
Public Works	5,497,043	5,871,280	5,787,475	5,506,491	(280,984)	(4.9)
Contingency	-	250,000	(1,680,073)	500,000	2,180,073	(129.8)
Transfers to Other Funds	15,922,273	8,734,961	10,263,961	7,622,441	(2,641,520)	(25.7)
Total Expenditures by Object	128,779,027	126,117,439	125,908,735	131,632,770	5,724,035	4.5

Salaries and Benefits

Most major functions of city government are accounted for in the General Fund. As a result, salaries and benefits account for 69.3% of the General Fund budget. Personnel expenditures total \$91.3 million, a \$4.5 million increase from the 2015 projection. Salaries will see an approximate net increase of \$2,522,722 in fiscal year 2016. Benefits will see an approximate net increase of \$1,978,994. This increase is due to \$2 million of vacancy savings maximized in the 2015 fiscal year, approximately \$1 million increase for 11 new positions, reinstatement of Fire departments overtime budget \$0.5 million and \$0.5 million due to increases to the PER's, Employee Benefits and Worker Compensation benefit rates. A breakdown of positions can be seen in further detail in the All Funds section.

Supplies and Services

The General Fund supplies and services budget totals \$32.2 million, an increase of \$3.8 million or 13.3%. The major increase was a shift of the inmate contract from fund 287 Public Safety Tax to the General fund of \$1.8 million.

Contingency

The contingency account is budgeted at \$500,000, the same as fiscal 2015, and is appropriated for unforeseen expenditures.

Capital Outlay

There is no capital outlay budgeted in fiscal 2016 in the General Fund.



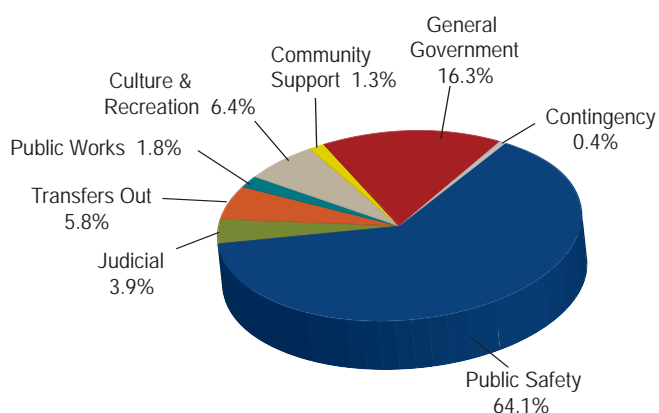
Expenditures by Function

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 2014 to 2016

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Variance	
General Government	17,735,087	18,718,210	18,627,724	21,425,709	2,797,985	15.0
Judicial	7,789,274	7,187,521	7,317,521	5,074,680	(2,242,841)	(30.7)
Public Safety	76,165,971	78,670,602	78,807,057	84,514,870	5,707,813	7.2
Public Works	2,380,904	2,527,647	2,527,847	2,305,456	(222,391)	(8.8)
Culture & Recreation	7,247,546	8,358,236	8,373,736	8,419,227	45,491	0.5
Community Support	1,537,972	1,670,262	1,670,962	1,770,387	99,425	6.0
Contingency		500,000	410,000	500,000	90,000	22.0
Attrition		(250,000)	(2,090,073)	-	2,090,073	(100.0)
Transfers to Other Funds	15,922,273	8,734,961	10,263,961	7,622,441	(2,641,520)	(25.7)
Total Expenditures by Function	128,779,027	126,117,439	125,908,735	131,632,770	5,724,035	4.5

General Fund Expenditures by Function



General Government accounts for about \$21.4 million, or 16.3% of the total General Fund budget. Expenditures in this area increased by \$2.8 million or 15.0%. City Departments in this function include City Council, City Manager, City Attorney, City Clerk, Finance, Human Resources, Information Technology, Planning, Maintenance, Custodial, and Non-Departmental expenses.

The **Judicial** function includes all operations of the Municipal Court and amounts to \$5.1 million in fiscal 2016. Expenditures in this function decreased by 30.7% and represent 3.9% of the General Fund budget. This decrease is a result of a shift of the Marshal service to the Police Department, and creating a Bailiff program for the Courts.

Public Safety continues to represent the largest category of expenditures accounting for 64.2%, or \$84.5 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 \$5.7 million, or 7.2%, from 2015 projections. Increase attributed to taking on the Marshal program and \$1.9M Inmate Contract shift from fund 287.

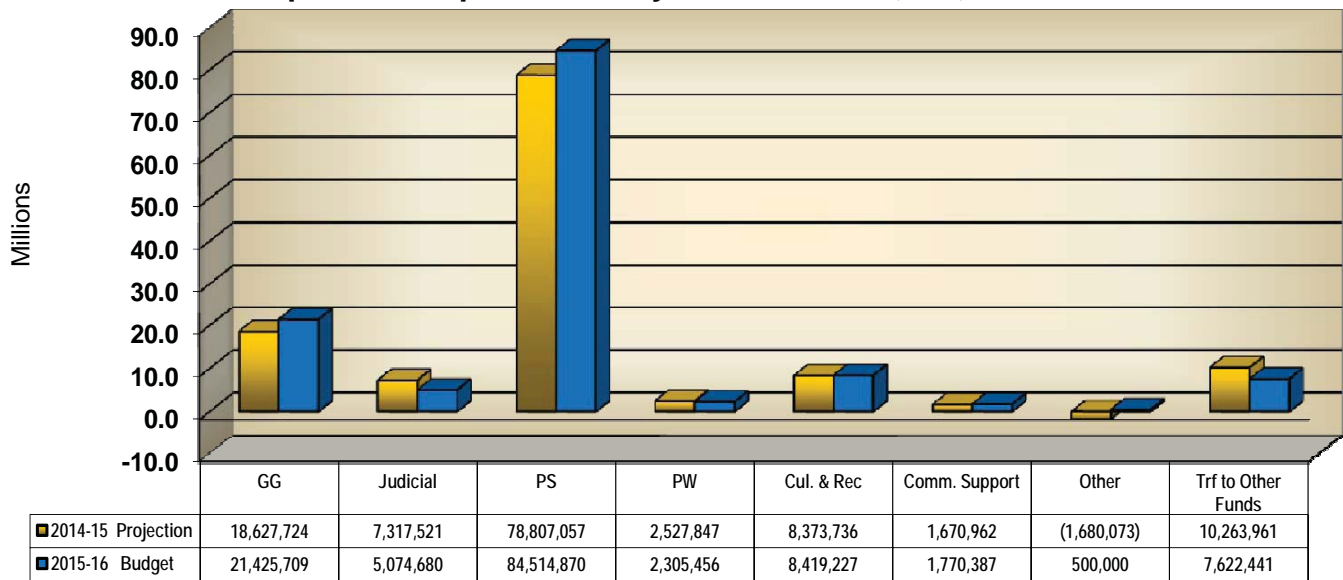
Public Works accounts for \$2.3 million, or 1.8% of the budget and includes all divisions of the Public Works Department. Expenditures in this function decreased by \$222,391 or 8.8%.

Culture and Recreation includes the Parks and Recreation function and represents 6.4% or \$8.4 million of the General Fund budget. The Culture and Recreation function increased by 0.5%.

Community Support includes the cost of providing services that develop and improve the economic condition of the community and its citizens. The Neighborhood & Leisure Department is in this category and amounts to \$1.8 million or 1.3%.



General Fund Comparative Expenditures by Function \$131,632,770

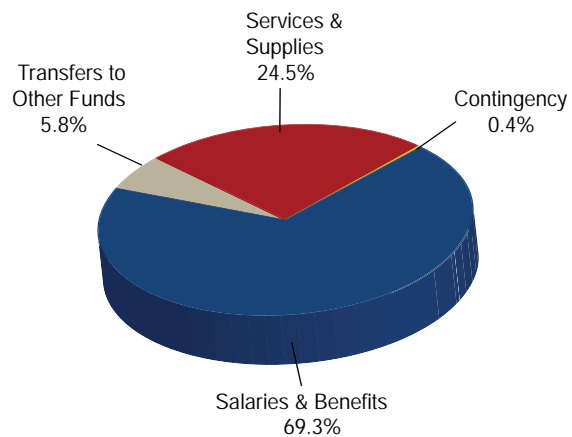


Interfund Transfers

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

General Fund budgeted transfers include \$6.5 million in support of debt service, \$198,443 in support of Police and Fire Grant matching, and \$127,600 for the two Golf Course Funds, Municipal Golf Course and Aliante Golf Course, \$241,054 for the Library fund, and \$600,000 for the ISF Liability fund.

General Fund Expenditures by Object



General Fund Transfers to Other Funds For The Year 2014 to 2016

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Variance	
Sp Rev - PD Grant Fund	315,207	130,800	158,800	47,036	(111,764)	(70.4)
Sp Rev - FD Grant Fund		148,563	149,563	151,407	1,844	1.2
Sp Rev - Housing Programs		101,880	101,880	-	(101,880)	(100.0)
Public Safety Tax	285,490				-	-
Library Fund	760,543	55,000	55,000	241,054	186,054	338
Debt Service Funds	3,708,825	7,520,284	7,520,284	6,455,344	(1,064,940)	(14.2)
Municipal Golf Course Fund	90,000	90,000	90,000	55,000	(35,000)	(39)
Aliante Golf Course Fund	763,220	688,434	688,434	72,600	(615,834)	(89)
ISF Liability Insurance	9,998,988		-	600,000	600,000	100.0
ISF Workers Comp						
ISF Employee Benefits			1,500,000		(1,500,000)	(100)
Total Transfers to Other Funds	15,922,273	8,734,961	10,263,961	7,622,441	(2,641,520)	(25.7)



General Fund ten year history

The table below shows the financial activity and challenges the City has faced in the past ten years. It is clear that 2006 through 2008 were growth years for the City in both revenues and expenditures as staffing was increased to keep up with the quick economic growth. Then it quickly reversed in 2009 through 2012, leveling off in 2013, showing slight gains in 2014 and continuing positive increases through 2016.

**General Fund
Revenues, Expenditures and Changes in Fund Balance
10 - Year Trend**

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual
Revenues						
Property Taxes ⁽²⁾	16,752,747	20,595,593	23,754,838	25,138,858	22,523,158	9,056,731
Other Taxes ⁽³⁾	337,299	357,956	345,952	300,678	330,333	
Licenses and Permits	35,431,853	34,578,793	33,491,477	28,734,711	26,062,330	26,271,308
Intergovernmental Revenue ⁽³⁾	7,900,048	6,051,367	6,635,992	6,355,522	6,167,143	2,521,605
Consolidated Taxes	53,720,737	52,955,745	50,199,861	39,642,953	34,179,293	36,538,629
Charges for Services ⁽⁴⁾	17,417,931	17,302,087	18,614,456	19,861,703	21,127,646	12,116,338
Fines and Forfeitures	6,032,092	6,666,070	8,605,468	9,696,168	9,392,310	9,505,810
Miscellaneous ⁽⁶⁾	8,766,229	19,237,678	22,892,819	17,871,750	5,578,261	3,075,519
Total Revenues	146,358,936	157,745,289	164,540,863	147,602,343	125,360,474	99,085,940
Expenditures by Function						
General Government	24,318,696	30,887,484	33,681,215	35,370,281	31,866,059	21,991,037
Judicial	5,629,689	7,570,317	8,849,562	9,809,507	10,139,590	9,568,676
Public Safety ^(2 & 5)	90,666,128	101,463,360	112,479,200	116,538,282	114,614,157	96,588,477
Public Works ⁽³⁾	15,290,929	20,897,805	16,784,252	16,635,618	13,480,023	4,209,164
Culture and Recreation	9,743,871	11,476,814	11,671,031	12,622,349	10,784,624	8,125,709
Community Support	1,072,494	2,515,480	3,129,119	3,075,340	3,095,353	2,103,029
Contingency				49,395		
Est. Vacancy/Supplies Savings						
Total Expenditures	146,721,807	174,811,260	186,594,379	194,100,772	183,979,806	142,586,092
Excess (deficit) of Revenues Over Expenditures	(362,871)	(17,065,971)	(22,053,516)	(46,498,429)	(58,619,332)	(43,500,152)
Other Financing Sources (Uses)						
Transfers In	32,429,912	35,732,558	44,385,210	49,427,464	46,795,701	34,527,046
Transfers Out	(26,123,127)	(13,785,431)	(13,346,719)	(9,662,785)	(3,405,540)	(6,256,078)
Total Other Financing	6,306,785	21,947,127	31,038,491	39,764,679	43,390,161	28,270,968
Inc. (Dec.) in Fund Balance	5,943,914	4,881,156	8,984,975	(6,733,750)	(15,229,171)	(15,229,184)
Beginning Fund Balance	26,681,747	32,228,812	37,109,968	46,094,939	39,361,189	22,953,382
Prior Period Adjustment ⁽¹⁾	(396,849)				(1,178,636)	
Beginning FB as Restated	26,284,898	32,228,812	37,109,968	46,094,939	38,182,553	22,953,382
Ending Fund Balance	32,228,812	37,109,968	46,094,939	39,361,189	22,953,382	7,724,198
 Fund Balance as a % of total exp.	 18.6%	 19.7%	 23.1%	 19.3%	 12.2%	 5.2%

Noteworthy Events:

1) FY 2010 - "More Cops" audit findings adjustment.

2) FY 2011 - 18 cent Property Tax Override moved to Fund 287 Public Safety Tax Fund, along with corresponding expenditures dedicated to Policing and Public Safety. (Approx. \$8.2M)

3) FY 2011 - Room Tax and Fuel Taxes were moved to Fund 293 Fuel Taxes - Road Operations Fund along with corresponding expenditures dedicated to Traffic & Roadway Operations. (Approx. \$2.8M)

4) FY 2011 - Federal Prisoner Board Contract nears end only partial year. New prison facility opens in Pahrump Nevada.

5) FY 2013 - Closed Jail facility and contracted detention services with the City of Las Vegas in 2013.

6) FY 2014 - Police move to Justice Facility, with sale of PD Downtown Command Center. (Approx. \$2M)



General Fund ten year history, cont.

Although there are positive signs of growth, city leadership has worked hard to keep the expenditure levels flat from 2012 through 2015, and only starting to address staffing shortages in 2016. It is also clear that recurring revenues still do not cover recurring expenses without the transfer in from Utilities (which needs to be eliminated by 2021 per AB471). This continues to be one of the major issues to be resolved. Additional future concerns, are to restore fund balance to at least 18%, continue to meet all debt service requirements, and to focus on infrastructure needs as the City resumes it's growth.

**General Fund
Revenues, Expenditures and Changes in Fund Balance
10 - Year Trend**

2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Projection	2015-16 Adopted Budget	
					Revenues
8,491,299	7,537,599	7,489,422	7,557,040	7,993,531	Property Taxes
					Other Taxes
26,274,983	26,491,882	31,537,737	33,615,507	35,931,229	Licenses and Permits
2,528,412	2,342,535	4,417,933	4,409,433	4,250,113	Intergovernmental Revenue
37,565,290	39,434,352	43,976,942	46,509,860	48,825,320	Consolidated Taxes
4,046,341	3,146,630	4,978,360	5,134,607	4,763,794	Charges for Services
6,653,848	6,799,910	6,905,762	5,704,500	5,777,500	Fines and Forfeitures
2,073,940	1,313,599	3,399,694	1,292,215	1,171,310	Miscellaneous
87,634,113	87,066,507	102,705,850	104,223,162	108,712,797	Total Revenues
					Expenditures by Function
17,228,576	18,690,083	17,735,087	18,627,724	21,425,709	General Government
8,346,323	7,799,232	7,789,274	7,317,521	5,074,680	Judicial
80,586,257	75,134,666	76,165,971	78,807,057	84,514,870	Public Safety
2,487,263	2,480,513	2,380,904	2,527,847	2,305,456	Public Works
5,663,445	6,275,643	7,247,546	8,373,736	8,419,227	Culture and Recreation
1,441,646	1,513,325	1,537,972	1,670,962	1,770,387	Community Support
			410,000	500,000	Contingency
			(2,090,073)		Est. Vacancy/Supplies Savings
115,753,510	111,893,462	112,856,754	115,644,774	124,010,329	Total Expenditures
(28,119,397)	(24,826,955)	(10,150,904)	(11,421,612)	(15,297,532)	Excess (deficit) of Revenues Over Expenditures
					Other Financing Sources (Uses)
35,029,309	31,822,119	24,812,933	23,743,485	23,492,404	Transfers In
(5,453,500)	(6,896,562)	(15,922,273)	(10,263,961)	(7,622,441)	Transfers Out
29,575,809	24,925,557	8,890,660	13,479,524	15,869,963	Total Other Financing
1,456,412	98,602	(1,260,244)	2,057,912	572,431	Inc. (Dec.) in Fund Balance
7,724,198	9,180,610	9,338,944	8,078,700	10,136,612	Beginning Fund Balance
	59,732				Prior Period Adjustment
7,724,198	9,240,342	9,338,944	8,078,700	10,136,612	Beginning FB as Restated
9,180,610	9,338,944	8,078,700	10,136,612	10,709,043	Ending Fund Balance
7.6%	7.9%	6.3%	8.1%	8.1%	Fund Balance as a % of total expenditures



CITY OF NORTH LAS VEGAS

General Fund revenue history

The table below shows the financial activity in greater detail of all the revenue sources for the General Fund. On the first page of the 10 - Year Trend of Revenues, Expenditures and Fund Balance, several of the notable changes that has occurred with the revenues has been identified, such as the loss of related prison revenues related to the closing of the Jail, shifting of tax revenues to Special Revenue funds that were for dedicated purposes, and the adjusted reporting methodology of the PILT transfer.

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual
Taxes					
Property Taxes	16,752,747	20,595,593	23,754,838	25,138,858	22,523,158
Room Taxes	337,299	357,956	345,952	300,678	330,333
Total Taxes	17,090,046	20,953,549	24,100,790	25,439,536	22,853,491
Licenses & Permits					
Business Licenses	4,404,279	4,567,506	5,293,371	4,630,443	3,911,019
Liquor Licenses	640,755	645,910	256,188	593,475	493,900
City Gaming Licenses	1,258,344	1,278,683	1,582,255	1,670,923	1,758,722
County Gaming Licenses	1,181,280	1,162,433	1,144,013	1,655,795	1,271,755
Utility Franchise Fees	13,778,783	15,773,376	17,512,638	17,083,699	16,717,339
Medical Marijuana Licenses					
Utility Department Franchise Fees *					
Animal Licenses	30,996	49,305	46,970	69,370	45,735
Engineering Permits	2,774,280	2,208,087	1,621,528	474,714	187,954
Building Permits	12,544,416	8,893,493	6,034,514	2,556,292	1,675,906
Total Licences & Permits	36,613,133	34,578,793	33,491,477	28,734,711	26,062,330
Intergovernmental Revenues					
Federal & Local Grants	439,368	142,279	208,063	619,007	662,511
Motor Vehicle Taxes	2,635,718	2,791,880	2,912,042	2,675,497	2,512,512
Consolidated Tax Distribution	53,720,737	52,955,745	50,199,861	39,642,953	34,179,293
Room and Gaming Taxes - LVCVA	1,857,549	2,044,170	2,330,596	1,838,353	1,627,150
Payment in Lieu of Taxes *					
Regional Transportation Commission	42,433	51,484			
CC Flood Control	303,700	1,021,554	1,185,291	1,222,665	1,364,970
Interfund administrative charges	1,440,000				
Total Intergovernmental Revenues	60,439,505	59,007,112	56,835,853	45,998,475	40,346,436
Charges for Services					
Building and Zoning Fees	1,152,844	1,312,097	1,330,775	1,004,339	296,859
Special Inspector Services	1,704,125	900,508	386,775	148,313	61,025
Court Fees	1,254,064	1,778,136	2,135,769	2,144,967	2,668,042
Other Fees	748,923	192,627	132,986	381,783	71,340
Medical Marijuana					
Police - Other Fees	221,735	545,093	632,828	356,359	261,518
Fire Prevention Fees	184,714	178,325	192,510	212,506	326,016
Prisoner Board	12,027,163	12,230,236	13,662,921	15,473,859	17,302,892
Swimming Pool & Recreation Fees	124,363	165,065	139,892	139,577	139,954
Utility Administrative Fees *					
Total Charges for Services	17,417,931	17,302,087	18,614,456	19,861,703	21,127,646
Other Revenues					
Fines & Forfeitures	6,032,091	6,666,070	8,605,468	9,696,168	9,392,310
Interest Earnings	5,971,155	14,861,844	18,538,740	14,802,841	3,633,035
Refunds & Reimbursements	2,188,438	3,888,044	3,671,470	2,333,128	1,141,042
Inmate Payphone Commission	234,860	272,407	254,236	315,080	345,062
Other Miscellaneous Revenue	371,777	215,383	428,373	420,701	459,122
Total Other Revenues	14,798,321	25,903,748	31,498,287	27,567,918	14,970,571
Transfers from Other Funds:					
Special Revenue Funds	1,123,414	1,772,815	3,645,063	1,010,000	4,677,633
Community Development Fund	60,359	-			
Water Fund *	18,265,393	18,653,724	18,804,066	17,810,628	18,403,674
Wastewater Fund *	12,980,746	13,029,219	13,412,255	13,261,836	13,468,246
Capital Projects Fund		2,200,000	2,523,826	17,000,000	5,692,948
Self Insurance Fund		76,800	3,000,000		4,553,200
Motor Equipment Fund		-	3,000,000	345,000	
Transfers from Other Funds	32,429,912	35,732,558	44,385,210	49,427,464	46,795,701
Total Revenues	178,788,848	193,477,847	208,926,073	197,029,807	172,156,175
Beginning Fund Balance	26,284,898	32,228,812	37,109,968	46,094,939	38,182,553
Total Financial Resources	205,073,746	225,706,659	246,036,041	243,124,746	210,338,728
* Total Revenue from Utility Funds	31,246,139	31,682,943	32,216,321	31,072,464	31,871,920



CITY OF NORTH LAS VEGAS

General Fund revenue history, cont.

Starting in 2015, Medical Marijuana facilities have begun the permitting and licensing processes with the City. This will be a new revenue source for the City, however, the City remains conservative in it's estimates until further financial information becomes available. Court revenues continue declining, however, planning, permitting and franchise fees all show signs of growth that is happening in and around the City.

2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Projection	2015-16 Adopted Budget	
9,056,731	8,491,299	7,537,599	7,489,422	7,557,040	7,993,531	Taxes Property Taxes Room Taxes
9,056,731	8,491,299	7,537,599	7,489,422	7,557,040	7,993,531	Total Taxes
3,784,962	3,912,450	3,811,769	4,250,145	4,141,010	4,341,010	Licenses & Permits Business Licenses
386,930	320,821	638,444	452,431	586,430	301,430	Liquor Licenses
1,746,800	1,744,945	1,650,282	1,514,373	1,621,167	1,521,167	City Gaming Licenses
1,460,347	1,238,363	1,387,405	1,086,655	1,365,000	1,265,000	County Gaming Licenses
16,224,681	16,142,005	15,769,356	16,506,438	17,192,800	17,892,800	Utility Franchise Fees
			4,282,500	4,327,100	2,000,000	Medical Marijuana Licenses
					4,576,050	Utility Department Franchise Fees *
43,630	71,575	74,747	90,361	82,000	62,000	Animal Licenses
482,202	226,969	463,354	569,310	500,000	500,000	Engineering Permits
2,141,756	2,617,855	2,696,525	2,785,524	3,400,000	3,471,772	Building Permits
26,271,308	26,274,983	26,491,882	31,537,737	33,615,507	35,931,229	Total Licenses & Permits
654,160	404,020	117,539	164,624	115,000		Intergovernmental Revenues Federal & Local Grants
36,538,629	37,565,290	39,434,352	43,976,942	46,509,860	48,825,320	Motor Vehicle Taxes
1,867,445	2,124,392	2,224,996	2,082,929	2,100,000	2,100,000	Consolidated Tax Distribution
			2,170,380	2,194,433	2,150,113	Room and Gaming Taxes - LVCVA
						Payment in Lieu of Taxes *
						Regional Transportation Commission
						CC Flood Control
						Interfund administrative charges
39,060,234	40,093,702	41,776,887	48,394,875	50,919,293	53,075,433	Total Intergovernmental Revenues
199,596	177,093	232,166	495,279	335,000	705,000	Charges for Services Building and Zoning Fees
19,250						Special Inspector Services
2,405,430	1,942,551	1,715,267	1,866,569	1,730,000	1,474,500	Court Fees
38,935	52,444	48,804	51,186	51,025	50,561	Other Fees
				425,000		Medical Marijuana
252,942	177,366	169,955	186,699	132,900	127,100	Police - Other Fees
654,370	1,315,069	758,271	655,288	557,500	607,000	Fire Prevention Fees
8,496,339	379,268	222,167	152,682	140,000		Prisoner Board
49,476	2,550		22,467	28,200	18,200	Swimming Pool & Recreation Fees
			1,548,190	1,734,982	1,781,433	Utility Administrative Fees *
12,116,338	4,046,341	3,146,630	4,978,360	5,134,607	4,763,794	Total Charges for Services
9,505,810	6,653,848	6,799,910	6,905,762	5,704,500	5,777,500	Other Revenues Fines & Forfeitures
955,319	596,219	139,959	510,904	354,000	354,000	Interest Earnings
839,945	667,955	413,764	370,601	417,615	296,710	Refunds & Reimbursements
235,440	97,540	5,285				Inmate Payphone Commission
1,044,815	712,226	754,591	2,518,189	520,600	520,600	Other Miscellaneous Revenue
12,581,329	8,727,788	8,113,509	10,305,456	6,996,715	6,948,810	Total Other Revenues
2,032,898	529,309	322,119	814,003			Transfers from Other Funds: Special Revenue Funds
						Community Development Fund
18,213,260	22,736,536	17,703,000	18,419,770	18,256,669	18,196,237	Water Fund *
13,786,740	9,263,464	13,797,000	5,579,160	5,486,816	5,296,167	Wastewater Fund *
397,300						Capital Projects Fund
96,848						Self Insurance Fund
	2,500,000					Motor Equipment Fund
34,527,046	35,029,309	31,822,119	24,812,933	23,743,485	23,492,404	Transfers from Other Funds
133,612,986	122,663,422	118,888,626	127,518,783	127,966,647	132,205,201	Total Revenues
22,953,382	7,724,198	9,240,342	9,338,944	8,078,700	10,136,612	Beginning Fund Balance
156,566,368	130,387,620	128,128,968	136,857,727	136,045,347	142,341,813	Total Financial Resources
32,000,000	32,000,000	31,500,000	32,000,000	32,000,000	32,000,000	* Total Revenue from Utility Funds





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Other Funds

In This Section

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

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Entrance to Aliante Golf Course Club House.

CITY OF NORTH LAS VEGAS

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
	0282 Special A.V. Transportation
	0286 Desert Tortoise Fund
	0293 Fuel Taxes - Road Operations Fund
	00294 PW-Non-CIP Reimbursable Programs
	0295 Grant Fund - Non Capital Projects
	0299 Equipment Replacement Fund
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
	0210 Contributions to Police Department
	0238 Vacant Bldg. Clearance
	0264 Asset Forfeitures-Doj/Dot
	0266 LLEBG Local Law Enforcement Grant
	0274 Forensic Services
	0276 Fire & Emergency Services
	0279 Inmate Commissary Account
	0281 Narcotics Forfeitures
	0283 Air Quality/Pollution Offset
	0298 E-911 Fund
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
P207	Municipal Court
	0265 Judicial Enforcement Service Fund
	0271 Court Facilities Admin Assessment
	0273 Muni-Court Admin Assessment
P208	Community Development
	0223 CDBG-R-ARRA
	0224 Choice Neighborhoods
	0225 Emergency Solutions Grant
	0226 NSP-State Neighborhood Stabilization
	0227 NSP-Neighborhood Stabilization Program
	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

Fund Description
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
0525 SIAD No. 48
0528 SIAD No. 51
0529 SIAD No. 61 - Ann Road
0530 SIAD No. 62 - Clayton Street
0531 SIAD No. 63 - Lamb Boulevard
0532 SIAD No. 65 - Losee Road
0533 SIAD No. 66 - Simmons Street
0534 SIAD No. 67 - Sawtooth Roadways
0550 Surplus And Deficiency Fund
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
0403 HUD-Capital Projects-Streets
0415 Street Projects
0416 Street Bond Project
0422 Craig Road Landscaping Phase I
0430 Ann Rd Special Assessment
0451 Las Vegas Boulevard Landscaping Ph I
0452 Beltway Connections
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

Fund Description
P402 Street Improvement Capital Projects (Cont.)
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 HUD-Capital Projects-Parks
0418 Las Vegas Wash Trail Connection
0423 Las Vegas Wash Trails
0424 Las Vegas Wash Trails Ph III
0447 RTC - Parks & Rec Projects
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
0401 IT Projects, 2006A Bonds
0405 City Hall - Other funding
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 *
0632 Aliante Golf Course
P700 Internal Service Funds
0710 Self-Insurance
0711 Workers Compensation Self Insurance
0720 Employee Benefits
0721 Health Insurance
0730 Data Processing
0750 Motor Equipment

* Reporting change moving fund 0632 Craig Ranch Golf fund P600 Enterprise Fund category to P206 Fund 278 Parks & Rec Community Events as a result of the 2014 CAFR audit.



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.

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.

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.

Fuel Tax / Roadway Operations Fund -

accounts for monies received from motor vehicle fuel taxes which, by NRS, are limited only to street related projects.

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.

Municipal Court Support Fund -

accounts for fees collected to defray the costs of maintaining the Municipal Court.

Library District Fund -

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

Redevelopment Agency Fund -

accounts for incremental property taxes assessed on the redevelopment district property and the costs of carrying out the redevelopment plan.

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.

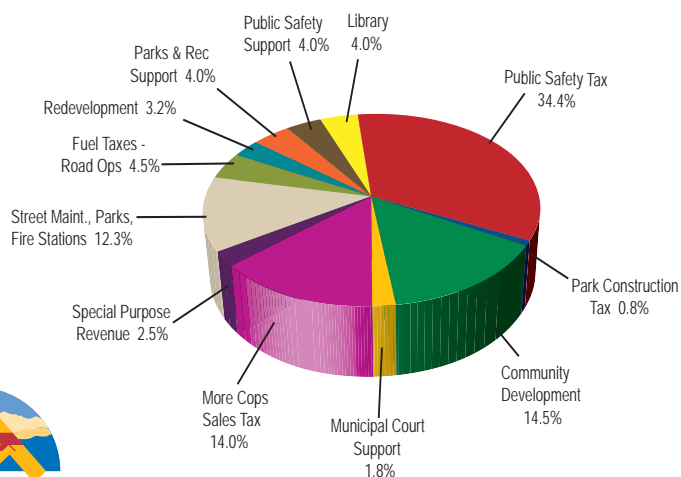
Park Construction Tax Fund -

accounts for monies collected from developers to finance park construction projects.

Parks and Recreation Support Fund -

accounts for monies collected for the enhancement and support of park facilities and recreation programs.

**Special Revenue Funds
Expenditures by Program
Fiscal 2016**



Special Revenue Funds Summary 2015-16

	Fund	Beginning Balance	Revenues	Expenses	Ending Balance
Public Safety Tax:					
Public Safety Tax Fund	287	3,635,010	30,125,339	27,211,617	6,548,732
Total Public Safety Tax		3,635,010	30,125,339	27,211,617	6,548,732
More Cops Sales Tax:					
More Cops Sales Tax:	288	3,268,086	10,094,730	11,036,786	2,326,030
Total More Cops Sales Tax		3,268,086	10,094,730	11,036,786	2,326,030
Public Safety Support:					
Miscellaneous Grant Funds	200	839,624	1,995,636	2,296,868	538,392
Fire Dept Grant Fund	201	7,439	348,969	302,814	53,594
Contributions to Police Department	210	30,114	15,000	25,000	20,114
Vacant Bldg. Clearance	238	714,890	430,000	385,045	759,845
Asset Forfeitures - DOJ/DOT	264	340,855			340,855
LLEBG Local Law Enforcement Grant	266	4,464			4,464
Forensic Services	274	17,000			17,000
Inmate Commissary Account	279	175,155			175,155
Narcotics Forfeitures	281	14,235			14,235
E-911 Fund	298	764,722	206,338	186,480	784,580
Total Public Safety Support		2,908,498	2,995,943	3,196,207	2,708,234
Street Maint., Parks, Fire Stations:					
Street Maint., Parks, Fire Stations	268	5,921,090	9,698,723	9,698,897	5,920,916
Total Street Maint., Parks, Fire		5,921,090	9,698,723	9,698,897	5,920,916
Fuel Taxes - Road Operations Fund					
Fuel Taxes - Road Operations Fund	293	3,853,012	3,247,963	3,587,723	3,513,252
Total Fuel Taxes - Road Operations		3,853,012	3,247,963	3,587,723	3,513,252
Special Purpose Revenue:					
Real Estate Development Fund	232	19,303			19,303
Land Fund	234	177,933			177,933
Financial Stabilization Fund	267				
Special A.V. Transportation Fund	282	1,162,864	1,950		1,164,814
Desert Tortoise Fund	286	19,103	100,000	100,000	19,103
PW Non-CIP Reimbursable Programs	294	1,003,225	1,842,914	1,869,159	976,980
Grant Fund - Non-Capital Projects	295	(1,833)			(1,833)
Total Special Purpose Revenue		2,380,595	1,944,864	1,969,159	2,356,300
Municipal Court Support:					
Judicial Enforcement Service Fund	265	660,124	343,400	575,115	428,409
Court Facilities Admin Assessment	271	555,787	209,100	444,410	320,477
Muni-Court Admin Assessment	273	446,097	142,884	440,000	148,981
Total Municipal Court Support		1,662,008	695,384	1,459,525	897,867



Special Revenue Funds Summary 2015-16 (Cont.)

	Fund	Beginning Balance	Revenues	Expenses	Ending Balance
Library:					
Library Fund	290	346,682	2,967,456	3,178,458	135,680
Total Library Fund		346,682	2,967,456	3,178,458	135,680
Redevelopment Agencies:					
NLV Redevelopment Agency	221	6,566,768	790,632	1,834,680	5,522,720
NLV Redevelopment Agency # 2	222	5,324,755	552,547	690,200	5,187,102
Total Redevelopment Agencies		11,891,523	1,343,179	2,524,880	10,709,822
Community Development:					
Choice Neighborhoods	224		435,000	361,971	73,029
Emergency Solutions Grant	225		135,823	135,823	
NSP-State Neighborhood Stabilization	226		400,000	400,000	
NSP-Neighborhood Stabilization	227	5,692,059	748,307	748,307	5,692,059
Housing Programs Fund	229	1,250	4,761,826	4,761,826	1,250
Community Development	230	(1,155,602)	3,297,930	3,698,830	(1,556,502)
Windsor Park - FNMA - CDBG	233	811,132		467,000	344,132
Windsor Park	280	(550)	300,000	300,000	(550)
Windsor Park - FNMA	285	854,806		265,200	589,606
Graffiti / Community Improvement	289	249,838	250,000	322,077	177,761
Total Community Development		6,452,934	10,328,886	11,461,034	5,320,786
Park Construction Tax:					
Park District No. I	251	50,165	200	15,000	35,365
Park District No. II	252	7,021	20	2,000	5,041
Park District No. III	253	329,191	150,000	298,000	181,191
Park District No. IV	254	301,344	50,000	255,000	96,344
Park District No. V	255	866,343	30,000	26,200	870,143
Total Park Construction Tax		1,554,064	230,220	596,200	1,188,084
Parks and Recreation Support:					
Parks & Rec Activities & Programs	275	483,439	677,000	965,553	194,886
Safekey	277	883,508	1,200,000	1,060,943	1,022,565
Parks & Rec Community Events	278	18,939	873,348	864,673	27,614
Kiel Ranch Restoration & Operation	284	27,547	20,000	239,132	(191,585)
Parks & Rec Grant Funds	292		35,560	35,560	
Total Parks and Recreation Support		1,413,433	2,805,908	3,165,861	1,053,480
Total Special Revenue Funds		45,286,935	76,478,595	79,086,347	42,679,183



Public Safety Tax Fund

Fund 0287
\$27,211,617

Description

This special revenue fund tracks three voter approved property tax overrides. 1) City Resolution 1376, adopted in November 1986, authorizing a property tax override of 18 cents per \$100 of assessed valuation for the purpose of funding additional police officers and support personnel to fight drug and street crime into perpetuity. Prior to FY10-11, the .18 cents override was accounted for in the general fund, and 2) City Resolution 1456, which was adopted in May 1989, authorizing a property tax override of 35 cents per \$100 of assessed valuation to meet operating expenses for immediate and future public safety needs into perpetuity, 3) City Resolution 1902, which 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 that expires after 30 years.

Major Services

Funds collected from this assessment are to be used strictly for the support of Public Safety in the Police Department. 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

Three voter approved tax overrides provide revenue to this fund. The overrides of \$.18, \$.35 and \$.20 are levied per \$100 of assessed valuation.

Public Safety Tax

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Variance Amount	Percent
Revenues						
Property Taxes - PS Overrides	28,197,426	28,480,300	28,480,300	30,125,339	1,645,039	5.8
Charges for Services	101,788	98,000	98,000		(98,000)	(100.0)
Miscellaneous	34,269					0.0
Sale of Equipment	41,172					0.0
Transfers In	285,490					0.0
Total Revenue	28,660,144	28,578,300	28,578,300	30,125,339	1,547,039	5.4
Expenditures						
Salaries & Wages	13,463,465	14,081,117	14,081,117	14,039,127	(41,990)	(0.3)
Employee Benefits	8,677,773	9,289,937	9,289,937	9,258,928	(31,009)	(0.3)
Services & Supplies	5,375,246	4,606,174	4,606,174	3,136,562	(1,469,612)	(31.9)
Transfers Out			278,252	777,000	498,748	179.2
Total Expenditures	27,516,484	27,977,228	28,255,480	27,211,617	(1,043,863)	(3.7)



More Cops Sales Tax Fund

FUND 0288
\$11,036,786

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 is 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 the protection of the residents.

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.

The 2011 legislature passed AB572 related to more cops funding. This bill requires entities to fund support of the Police Department at the same level as the new base year (2009-10) unless CTX or Property taxes have fallen by more than 2% since the base year. If the expenditures are projected to decrease without the corresponding decrease in the revenue triggers, Council must adopt a Resolution setting forth the finding and the reasons thereafter.

During the 2013 legislative Special Session, Senate Bill 1 (SB1) was passed that allows for an increase in the sales and use tax, originally authorized by the Clark County Sales and Use Tax Act of 2005, of not more than fifteen-hundredths (15/100) of one percent. The increase must be approved by two-thirds of the members of the Clark County Board of Commissioners and can not be effective prior to October 1, 2013. SB1 also temporarily suspended provisions regarding replacement or supplanting of existing funds; imposed a requirement to match the number of officers hired with the new increase in the tax by filling vacant officer positions; and allowed for requesting a waiver of said match.

More Cops Sales Tax

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Amount	Variance Percent
Revenues						
More Cops Sales Tax	9,515,254	9,897,564	9,897,564	10,081,330	183,766	1.9
Miscellaneous	29,792	13,400	13,400	13,400		0.0
Sale of Equipment	21,073					0.0
Transfers In	539,020					0.0
Total Revenue	10,105,139	9,910,964	9,910,964	10,094,730	183,766	1.9
Expenditures						
Salaries & Wages	5,104,281	5,523,483	5,523,483	5,945,745	422,262	7.6
Employee Benefits	3,871,647	4,109,503	4,109,503	4,201,093	91,590	2.2
Services & Supplies	869,354	817,241	817,241	889,948	72,707	8.9
Transfer Out	2,100,000					0.0
Total Expenditures	11,945,282	10,450,227	10,450,227	11,036,786	586,559	5.6



Public Safety Support

Police Department Grants **\$2,296,868**

Description

The Police Department receives numerous grants that enhance its ability to provide services to the community. Grants active in FY15-16 include:

- Community Oriented Policing Services (COPS) Hiring grants in the amount of \$1,060,400, that will partially fund 16 Officers.
- Community Oriented Policing Services (COPS) Community Policing Development grant in the amount of \$100,000, that will provide training and information technology development for the Police Department.
- State Criminal Alien Assistance Program Grants (SCAAP) with a balance of \$116,600, for information sharing and technology, and overtime for Detention officers.
- Office of Traffic Safety, Joining Forces Grant with a balance of \$51,208 for enforcement of traffic safety laws.
- Office of Traffic Safety, Pedestrian Safety Grant in the amount of \$45,300 for pedestrian enforcement and education activities.
- Edward Byrne Memorial Justice Assistance Grant in the amount of \$123,581 for purchasing technology equipment and services.
- Victims of Crime Act (VOCA) grant, first year funding of a three year grant in the amount of \$150,000 to provide victim advocacy services.
- Funding for joining task forces with Las Vegas Metropolitan Police Department and Federal agencies, in the amount of \$220,000.

Grants expected to be received include:

- Joining Forces Grant for enforcement of traffic safety laws.
- Pedestrian Safety Grant for pedestrian enforcement and education activities.
- 2015 Edward Byrne Memorial Justice Assistance Grant.

Major Services

The grants described previously as well as other small grants contribute to the Department's ability to provide four major areas of service to our community. They are community policing services enhanced by the officers under the COPS Hiring Grant; victim advocacy services that are provided in collaboration with many community partners; traffic safety enforcement and education services that are funded by various grants from the Nevada Office of Traffic Safety and major crime and drug enforcement activities funded by a number of grants that enable the Department's participation in area-wide specialized task forces.

E-911 Fund

\$186,480

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 into perpetuity. This special tax was for the purpose of funding capital and operating & maintenance costs of the 911 emergency response system.

Major Services

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

Fire Department Grants

\$302,814

Description

The Fire Department oversees and manages the Emergency Management Performance Grant (EMPG) awarded from the Federal Emergency Management Agency (FEMA).

Major Services

This program allows for an emergency management coordinator to administer the emergency response program. This role requires that all personnel with an emergency response role receives training on its incident management system, along with community outreach and preparedness activities.



Vacant Building Clearance Fund \$385,045**Description**

The Community Development & Compliance department oversees and manages the two programs that are tracked in this fund. The Solid Waste Enforcement Protection Team (SWEPT) program and Foreclosed Property Registration Program (FPRP).

Major Services

The SWEPT program is funded through Republic Services for \$180,000 annually to pay for a dedicated Code Enforcement Officer to assist in the removal of litter from properties in North Las Vegas. The FPRP program is aimed at gathering contact information from banks and property managers to assist the City in maintaining foreclosed and/or abandoned properties.

Public Safety Support

	2013-14 Actual	2014-15 Adopted Budget *	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Amount	Variance Percent
Revenues						
Taxes	193,174	195,070	195,070	206,338	11,268	5.8
Intergovernmental Revenues	1,884,349	1,309,780	2,596,996	1,369,162	(1,227,834)	(47.3)
Charges for Services	38,710	17,000	17,000	30,000	13,000	76.5
Fines and Forfeitures	244,427		104,300		(104,300)	(100.0)
Miscellaneous	731,400	298,206	298,206	415,000	116,794	39.2
Transfers In	448,743	279,363	586,615	975,443	388,828	66.3
Total Revenue	3,540,803	2,099,419	3,798,187	2,995,943	(802,244)	(21.1)
Expenditures						
Salaries & Wages	1,311,884	941,851	1,632,566	1,422,948	(209,618)	(12.8)
Employee Benefits	659,405	274,456	733,560	882,481	148,921	20.3
Services & Supplies	1,047,968	645,059	1,121,235	767,197	(354,038)	(31.6)
Capital Outlay	18,898		904,993	123,581	(781,412)	(86.3)
Transfer Out	107,044					0.0
Total Expenditures	3,145,199	1,861,366	4,392,354	3,196,207	(1,196,147)	(27.2)



CNLV Police sponsored
National Night Out event 2014



Street Maintenance, Parks and Fire Stations

FUND 0268

\$9,698,897

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 ways, 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. In fiscal year 2015, the last of the debt service on street bonds will be retired.



Fire Training exercise

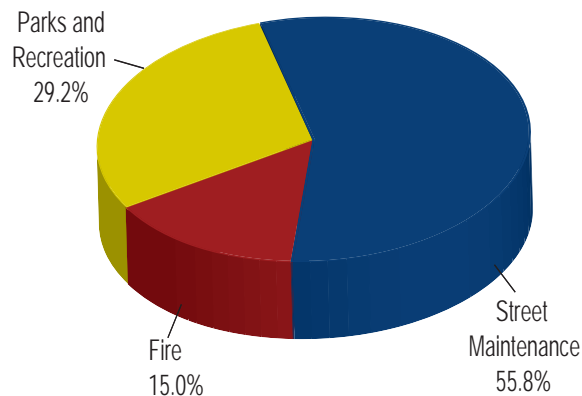


Street Maintenance, Parks, and Fire Stations Projection

As property values continue to improve, it is estimated that the revenues in this fund should increase by approx. 3 to 4% annually.

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 in accordance with Resolution 2203.

Street Maintenance, Parks, Fire Fund Expenditure Distribution Fiscal 2016



Effective FY 2011, Roadway and Traffic Operations divisional budgets were moved to this fund in accordance with Resolution 2142.

This resolution was passed and adopted on September 1, 1999. The resolution declared that it was the purpose to use the tax and the medium term obligations payable from the tax for "acquiring, constructing, reconstructing and maintaining City streets, including, without limitation, "street projects" as defined in NRS 268.722, which include among other things, sprinkling facilities, artificial lights and lighting equipment, parkways, mall, traffic separator, and similar street landscaping improvements.

Street Maintenance, Parks and Fire Stations

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Amount	Variance Percent
Revenues						
Taxes	8,400,031	9,168,320	9,168,320	9,697,883	529,563	5.8
Miscellaneous	12,707	840	840	840		0.0
Transfers In	3,864,900	116,993	116,993		(116,993)	(100.0)
Total Revenue	12,277,637	9,286,153	9,286,153	9,698,723	412,570	4.4
Expenditures						
Salaries & Wages	2,088,318	2,427,385	2,427,385	2,244,974	(182,411)	(7.5)
Employee Benefits	922,263	1,090,784	1,090,784	1,085,268	(5,516)	(0.5)
Services & Supplies	2,453,095	3,125,149	3,125,149	2,956,207	(168,942)	(5.4)
Transfers Out	4,983,901	5,075,811	5,075,811	3,412,448	(1,663,363)	(32.8)
Total Expenditures	10,447,577	11,719,129	11,719,129	9,698,897	(2,020,232)	(17.2)



Fuel Taxes - Roadway Operations Fund

Fund 0293
\$3,587,723

Description

Effective fiscal year 2011, the City moved four revenue sources formerly reported in the General Fund into this special revenue fund. These revenues are restricted by NRS to only be used on street related projects and include expenditures related to taxes on motor fuel and transient lodging.

Major Services

Funds collected from these taxes are to be used for the construction, repair, and maintenance of roadways, ensuring a quality transportation network within the City.

Funding Source

NRS 365.180 authorizes a \$0.036 per gallon tax on motor fuel. Of this \$0.036 per gallon tax, \$0.0125 per gallon goes directly to the county. The remaining \$0.0235 per gallon is distributed among the county and all incorporated cities using a formula which considers population, area, total mileage of improved roads and streets, and vehicle miles traveled on improved roads and streets within each given jurisdiction, as outlined in NRS 365.550.

NRS 365.190 authorizes a \$0.0175 per gallon tax on motor fuel, which funds are allocated among the county, towns and cities within the county from which the tax originated. Allocation is based on the same ratio that the assessed valuation of property within the boundaries of a given jurisdiction bears to the total assessed valuation of property within the county, as outlined in NRS 365.560.

NRS 365.192 authorizes a \$0.01 per gallon tax on motor fuel, which funds are allocated among the county and incorporated cities based on the proportion which their respective total populations bear to the total population of the county, as outlined in NRS 365.562.

Each of these fuel taxes is imposed on all motor fuel except aviation fuel, and are collected at the State level for distribution.

NRS 244.3351 authorizes a 1.0% tax on the gross receipts of transient lodging in the County. These funds are distributed to the incorporated cities wherein the tax was collected, or retained by the county if collected in an unincorporated area of the county, as outlined in NRS 244.33512.

Fuel Taxes - Road Operations Fund

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Variance Amount	Percent
Revenues						
Other Taxes	422,474	400,000	400,000	400,000		0.0
Ig-Motor Veh Fuel Tx 1.75	970,846	970,825	970,825	1,041,459	70,634	7.3
Ig-Motor Veh Fuel Tx 2.35	832,160	873,201	873,201	962,140	88,939	10.2
Ig-Motor Veh Fuel Tx 1Cent	851,387	832,479	832,479	844,364	11,885	1.4
Miscellaneous	517					0.0
Sale of equipment	2,076					0.0
Total Revenue	3,079,461	3,076,505	3,076,505	3,247,963	171,458	5.6
Expenditures						
Salaries & Wages	373,643					0.0
Employee Benefits	168,145					0.0
Services & Supplies	1,936,733	1,955,517	1,943,517	2,158,778	215,261	11.1
Transfer Out	149,489		240,000	1,428,945	1,188,945	495.4
Total Expenditures	2,628,010	1,955,517	2,195,517	3,587,723	1,392,206	63.4



Special Purpose Revenue Funds

Land Fund (balance)

\$177,933

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.

Financial Stabilization Fund (balance)

\$0

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. The balance in this fund was used in fiscal year 2010 to help offset declining revenues.

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.

Desert Tortoise Fund

\$100,000

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.

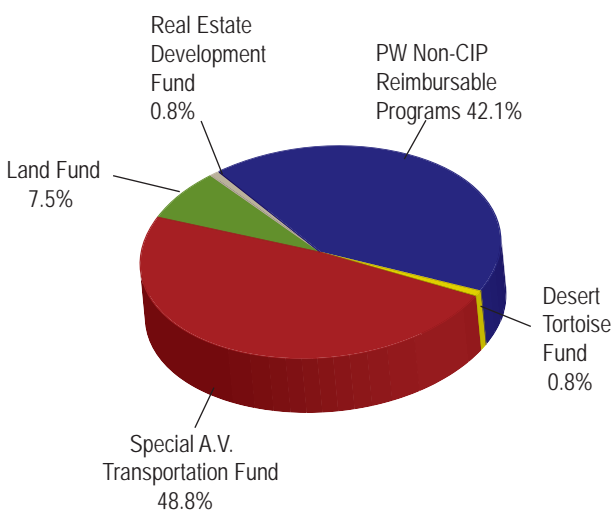
Major Services

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

A \$250 per acre fee is collected by the City of North Las Vegas from developers. These funds are disbursed monthly (with any accrued interest) to the Clark County Desert Tortoise Special Revenue Fund.

Fund Balance by Fund



Other funds included in the Special Purpose Revenue Group are:

- Fund 0232** - Real Estate Development
- Fund 0282** - Special Ad Valorem Transportation
- Fund 0294** - PW Non-CIP Reimb Programs
- Fund 0295** - Grant Fund - Non-Capital Projects



Special Purpose Revenue Funds

	2013-14 Actual	2014-15 Adopted Budget *	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Amount	Variance Percent
Revenues						
Intergovernmental Revenues	1,980,116	1,842,914	1,842,914	1,842,914		0.0
Miscellaneous	35,752	101,950	101,950	101,950		0.0
Total Revenue	2,015,868	1,944,864	1,944,864	1,944,864		0.0
Expenditures by Object						
Salaries & Wages	322,683	351,400	351,400	351,400		0.0
Employee Benefits	127,910	202,342	202,342	202,342		0.0
Services & Supplies	652,668	1,389,172	1,389,172	1,389,172		0.0
Capital Outlay	381,738					0.0
Transfers Out				26,245	26,245	100.0
Total Expenditures	1,484,998	1,942,914	1,942,914	1,969,159	26,245	1.4



Upper Las Vegas Wash Channel



Municipal Court Support Funds

Judicial Enforcement Service

\$575,115

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 1) not more than \$100 if the delinquency is less than \$2,000; 2) not more than \$500 if the delinquency is between \$2,000 and \$5,000 and 3) 10% of the amount of the delinquency if the amount of the delinquency is greater than \$5,000.

Court Facilities

Administrative Assessment

\$444,410

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 payment of 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

**Municipal Court
Administrative Assessment** \$440,000

Description

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

Major Services

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

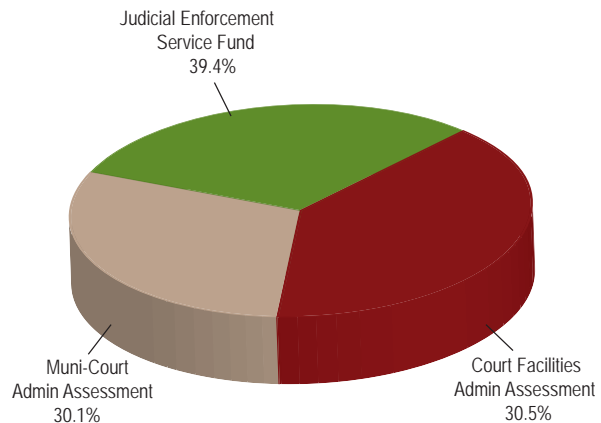
Funding Source

An administrative assessment fee is rendered against any defendant who pleads, or is found, guilty of a misdemeanor, including the violation of any municipal ordinance. The fee is based upon the amount of the fine and starts at \$30 for a fine up to \$50, going up to a fee of \$120 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.



North Las Vegas Justice Facility

Municipal Court Special Revenues Fiscal 2016



Municipal Court Support Fund

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Amount	Variance Percent
Revenues						
Charges for Services	472,139	363,191	363,191	343,400	(19,791)	(5.4)
Miscellaneous	608,357	675,000	675,000	351,984	(323,016)	(47.9)
Total Revenue	1,080,496	1,038,191	1,038,191	695,384	(342,807)	(33.0)
Expenditures						
Salaries & Wages	306,223	298,826	298,826	302,991	4,165	1.4
Employee Benefits	144,010	151,613	151,613	159,954	8,341	5.5
Services & Supplies	161,534	280,458	280,458	696,580	416,122	148.4
Transfers Out	765,000	300,000	300,000	300,000		0.0
Total Expenditures	1,507,768	1,030,897	1,030,897	1,459,525	428,628	41.6



North Las Vegas Library District

Fund 0290
\$3,178,458

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.



Storytime craft projects on display at the Aliante Library Youth Services desk.

Library Fund

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Variance Amount	Percent
Revenues						
Taxes	2,443,070	2,499,855	2,499,855	2,606,402	106,547	4.3
Intergovernmental Revenues	8,245					0.0
Fines and Forfeitures	75,327	70,000	70,000	65,000	(5,000)	(7.1)
Miscellaneous	60,286	60,000	60,000	55,000	(5,000)	(8.3)
Transfers In	760,543	55,000	55,000	241,054	186,054	338.3
Total Revenue	3,347,471	2,684,855	2,684,855	2,967,456	282,601	10.5
Expenditures						
Salaries & Wages	1,153,789	1,155,970	1,155,970	1,079,509	(76,461)	(6.6)
Employee Benefits	539,637	550,814	550,814	545,721	(5,093)	(0.9)
Services & Supplies	485,357	547,773	547,773	548,967	1,194	0.2
Debt Principal	350,000	365,000	365,000	385,000	20,000	5.5
Interest	123,078	107,748	107,748	91,761	(15,987)	(14.8)
Transfer to Debt Service Fund	530,500	519,000	519,000	527,500	8,500	1.6
Contingency						0.0
Total Expenditures	3,182,361	3,246,305	3,246,305	3,178,458	(67,847)	(2.1)



North Las Vegas Redevelopment Agency

Funds 0221 & 0222

\$2,524,880

Redevelopment Area Descriptions

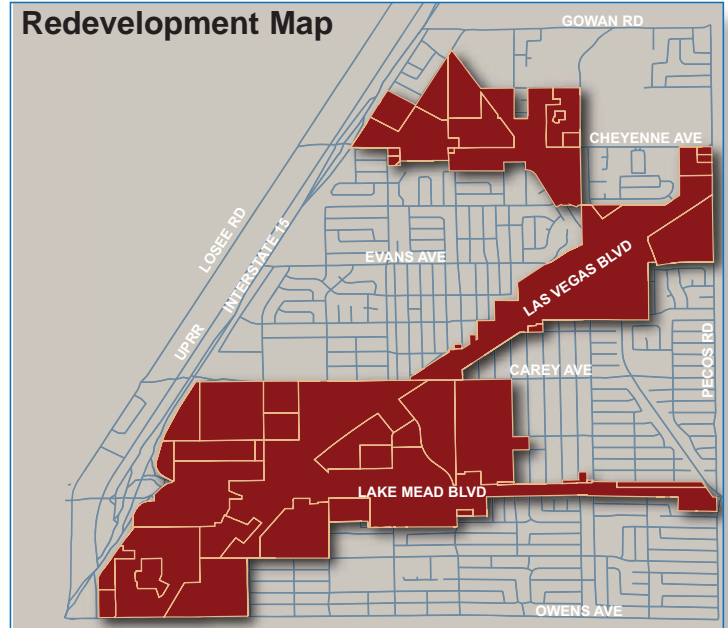
The original North Las Vegas “Downtown Redevelopment Area” was established in 1990 and is comprised of approximately 666 acres in-and-around the city’s existing downtown commercial core, including an Interstate-15 (“I-15”) off-ramp at Lake Mead Boulevard that provides direct access into downtown North Las Vegas and the North Vista Hospital.

The “North Redevelopment Area” was created in 1999 and incorporates approximately 460 acres including a portion of Cheyenne Avenue, incorporating another Interstate-15 off-ramp which leads traffic into the Cheyenne Point Shopping Center redevelopment project and further on east to the main campus of the College of Southern Nevada (“CSN”), the largest, most diverse higher education institution in Nevada.

Community Benefits

Community Revitalization - The Agency’s primary objective is to continue to make positive, incremental changes to the local business community and residential neighborhoods through providing programs, funding and efforts aimed at eliminating urban blight and assisting with the revitalization of public and private spaces within the downtown commercial core of the city.

Public Services - The Agency offers various types of assistance programs that are specifically intended to benefit property and business owners whose properties are located within the boundaries of either of the city’s Redevelopment Areas. Agency assistance can range from the simple expedition of planning and permitting processes, up to direct financial participation in redevelopment projects. Upgrading public improvements, the intensification of landscaping features and the financing infrastructure improvements are some of the typical types of upgrades that are potentially



eligible for participation by the Agency. Ultimately, participation on behalf of the Agency depends upon the final discretion of the Redevelopment Agency Board.



Mayor John J. Lee at Republic Services groundbreaking ceremony.



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 \$3.3544 per \$100 of assessed valuation.

Redevelopment Goals

- Eliminating blight and deterioration.
- Providing new restaurants, retail shops and services.
- Assembling parcels to help developers interested in new projects.
- Upgrading the aesthetic appearance of existing buildings.
- Encouraging and assisting in the expansion of existing business.
- Improving the quality of housing.
- Attracting new employers to generate jobs and increase property values and tax revenues.
- Developing multi-cultural shopping centers.
- Acquiring strategically located parcels.
- Continue upon Neighborhood Clean-Up and graffiti removal.
- Serving as a catalyst for the construction of complementary types of development for office, retail, medical, and civic, uses.

Agency Programs

Businesses located within either of the city's Redevelopment Areas may be eligible to obtain special state and local incentives, regulatory relief, and/or improved governmental services, potentially providing additional economic resources to inner-city commercial and residential neighborhoods that may have otherwise been neglected or simply overlooked. The Agency also offers business and commercial property owners a Commercial Property Facade Upgrade Program for which the reimbursement of funding for certain property improvements within the Area may also be awarded. The majority of Agency funding is typically appropriated for the financing of "public improvements" such as traffic lights, landscaping upgrades and utility improvements, etc. The Agency also facilitates the creation of public/private partnerships as a means of reinvesting public-sector funding back into the commercial and residential neighborhoods from where it had originally been originated.

Agency Projects

- Fiesta Plaza, 2021 Civic Center Drive
- North Vista Dialysis, 713 E. Lake Mead Boulevard
- DaVita Dialysis, 2065 Las Vegas Boulevard, North



Broadacres Open Air Market "Food Zone" located in the North Redevelopment Area.



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.

North Las Vegas Redevelopment Agency

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Variance Amount	Percent
Revenues						
Taxes	1,228,236	1,087,890	1,087,890	1,311,579	223,689	20.6
Miscellaneous	127,521	31,600	31,600	31,600		0.0
Sale of Real Property			2,451,021		(2,451,021)	(100.0)
Total Revenue	1,355,757	1,119,490	3,570,511	1,343,179	(2,227,332)	(62.4)
Expenditures						
Salaries & Wages	383,779	378,518	378,518	370,584	(7,934)	(2.1)
Employee Benefits	184,984	182,681	182,681	194,671	11,990	6.6
Services & Supplies	88,853	762,749	762,749	1,259,625	496,876	65.1
Capital Outlay		650,000	1,215,000	700,000	(515,000)	(42.4)
Transfers Out	300,000					0.0
Total Expenditures	957,616	1,973,948	2,538,948	2,524,880	(14,068)	(0.6)



Community Development

Neighborhood Stabilization

\$748,307

Description

The Neighborhood Stabilization Program fund is used to account for revenues and expenditures for the Neighborhood Stabilization Program 1 (NSP1). NSP1 is used for the purpose of acquiring foreclosed properties that might become sources of abandonment and blight within the community, for resale.

Major Services

This purpose of NSP1 is to acquire, rehabilitate, and resale foreclosed properties to qualified low, moderate and middle income residents.

Funding Source

Revenue for this fund is provided by Clark County and Nevada Housing Division (NHD) through a federal grant from the Department of Housing and Urban Development (HUD).

Housing Programs

\$4,761,826

Description

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

Major Services

This fund enables the acquisition and rehabilitation of rental housing units, assistance to first-time home buyers, and construction of affordable housing.

Funding Source

Revenue for this fund is provided by Clark County and Nevada Housing Division (NHD) through a grant from the Department of Housing and Urban Development (HUD).

Community Development

\$3,698,830

Description

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

Major Services

The purpose of the CDBG Program is to benefit low-to-moderate income households by developing viable communities which include decent housing, 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).



The City of North Las Vegas' Code Enforcement Graffiti Team hosted a Community Clean-up event on Saturday, April 25th to remove graffiti. Approximately, 100 hundred volunteers removed over 1000 graffiti tags in a half mile section of a flood channel located in North Las Vegas.



**Windsor Park FNMA CDBG, Windsor Park
& Windsor Park FNMA** \$1,032,200

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 other homes 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.

Graffiti Fund

\$322,077

Description

The Community Development & Compliance Department oversees and manages the Graffiti Removal program that is tracked in this fund. North Las Vegas Municipal Code 13.04 established this fund to remove graffiti on City owned property and to pay for dedicated Graffiti staff members.

Major Services

This fund must only be used for services related to graffiti removal, and supports the Beautiful P.L.A.C.E. Initiative. Graffiti staff focuses on four areas of graffiti: law, abatement, community involvement and education. In addition to responding to citizen concerns, Graffiti staff works proactively to remove illegally placed graffiti and nuisance signs.

Funding Source

The Graffiti Removal program is funded through a seventy-five (\$.75) monthly assessment to each business customer or housing unit where the City provides water service.

Community Development Funds

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Amount	Variance Percent
Revenues						
Taxes						0.0
Intergovernmental Revenues	5,414,356	8,826,287	8,962,187	10,078,886	1,116,699	12.5
Miscellaneous	264,836	250,000	250,000	250,000		0.0
Transfers In		101,880	101,880		(101,880)	(100.0)
Total Revenue	5,679,192	9,178,167	9,314,067	10,328,886	1,014,819	10.9
Expenditures						
Salaries & Wages	511,392	491,072	497,772	511,360	13,588	2.7
Employee Benefits	230,249	225,891	228,391	255,932	27,541	12.1
Services & Supplies	1,261,815	8,398,779	8,525,479	9,574,942	1,049,463	12.3
Capital Outlay	25,651	717,900	717,900	717,900		0.0
Transfers Out	647,378	350,000	1,075,000	400,900	(674,100)	(62.7)
Total Expenditures	2,676,484	10,183,642	11,044,542	11,461,034	416,492	3.8



Park Construction Tax Fund

Funds 0251-0256

Description

Nevada Revised Statute 278.4983, grants Cities and Counties the authority to establish residential construction tax and to set district boundaries and collect fees. 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 amenities. 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 they are derived and may be used only for the acquisition, improvement, or expansion (or any combination thereof) of neighborhood parks, less than 25 acres. 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, or a maximum of \$1,000, whichever is less. Collections are made at the time permits are issued.

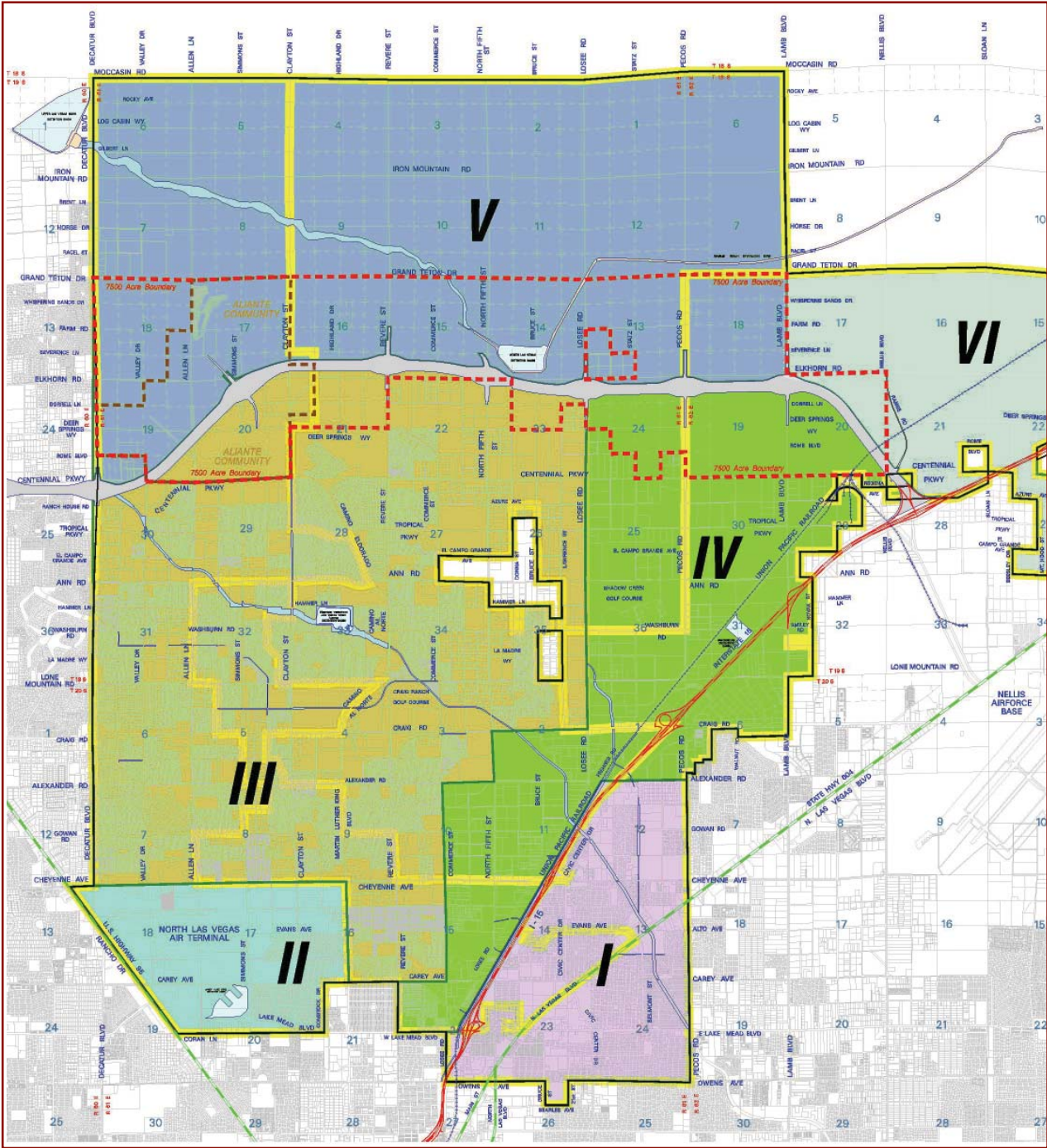


Parks Construction Tax Fund

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Amount	Variance Percent
Revenues						
Residential Construction Tax	314,544	230,000	230,000	230,000		0.0
Miscellaneous	8,287	5,600	5,600	220	(5,380)	(96.1)
Total Revenue	322,831	235,600	235,600	230,220	(5,380)	(2.3)
Expenditures						
Services & Supplies		113,200	113,200	113,200		0.0
Transfers Out	261,000	639,309	639,309	483,000	(156,309)	(24.4)
Total Expenditures	261,000	752,509	752,509	596,200	(156,309)	(20.8)



Park District Map



Park District Boundaries



Parks and Recreation Support Funds

Parks and Recreation Activities and Programs

\$965,553

Description

One of the primary function of the Leisure Services Division is to provide recreational center classes, aquatics and sports programs for the youth, adult, and senior citizens of North Las Vegas. Emphasis is placed on healthy activities that promote wellness in a recreational atmosphere. Programs are organized, conducted, and administered by a professional staff with expertise in all types of sports instruction and activities. Team competition is offered through the Sports Section for youth in basketball and soccer.

Funding Source

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

Safekey

\$1,060,943

Description

Safekey is a recreational enrichment program for children kindergarten through 5th grade, designed to meet the needs of the working parent(s). The before and after school program is offered at the majority of the City's elementary schools. Safekey is staffed by trained recreation leaders. The program consists of an activity or game period, sports, arts and crafts, and special events. This program corresponds with the Clark County School District calendar.

Annually, during breaks in the school calendar, the City offers camps. Winter Day Camp is a two-week camp designed for those children who are on winter break. Spring Break Camp is a one-week camp designed for children during spring break. Summer Day Camp is a nine-week camp that is especially designed for those children who are on summer break. Arts & crafts, games, sports, music, and special events are offered.

Funding Source

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

Parks and Recreation Community Events

\$864,673

Description

This program provides leisure opportunities for families in a nontraditional setting. With events ranging from movies in the park (Movie Madness) to Independence Day Jubilee, every citizen should find something to their liking. Services provided in special events include park and picnic rentals and the rental of our City's Mobile Stage.

Funding Source

User fees, park and stage rentals and sponsorship contributions 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

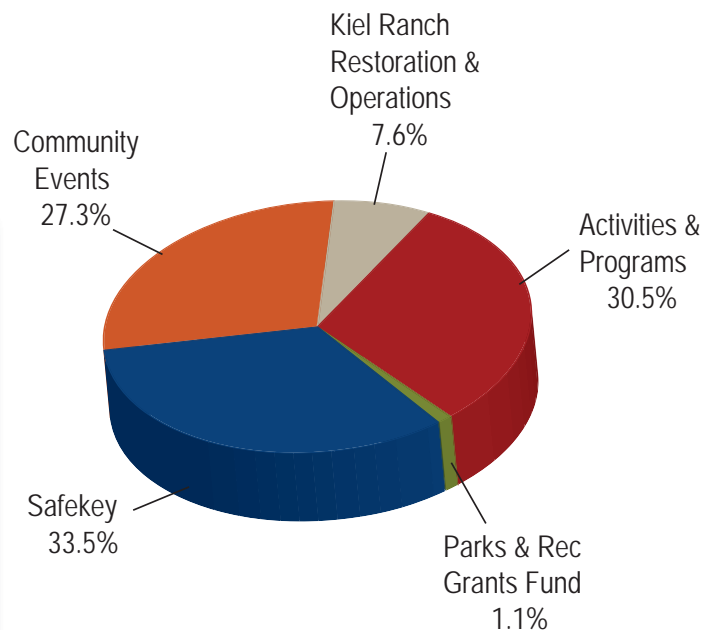


Parks and Recreation Support Funds

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Variance Amount	Percent
Revenues						
Charges for Services	1,983,002	1,862,000	1,862,000	2,413,026	551,026	29.6
Intergovernmental	83,447	78,600	78,600	55,560	(23,040)	(29.3)
Fines and Forfeitures	175					0.0
Miscellaneous	69,352	45,674	45,674	44,974	(700)	(1.5)
Sale of Equipment		10,000	10,000		(10,000)	(100.0)
Trf In from Parks & Rec Activities		375,000	375,000	292,348	(82,652)	(22.0)
Trf In Community Development Fund	947,239					0.0
Total Revenue	3,083,214	2,371,274	2,371,274	2,805,908	434,634	18.3
Expenditures						
Salaries & Wages	1,007,493	1,254,271	1,174,271	1,431,965	257,694	21.9
Employee Benefits	179,706	209,764	209,764	287,512	77,748	37.1
Services & Supplies	347,491	725,522	805,522	939,904	134,382	16.7
Capital Outlay	32,658	303,691	303,691	214,132	(89,559)	(29.5)
Transfer to P&R Comm. Events		375,000	1,291,000	292,348	(998,652)	(77.4)
Total Expenditures	1,567,348	2,868,248	3,784,248	3,165,861	(618,387)	(16.3)



Magic Of Motown tearing it up at TastesNTunes, NLV Craig Ranch Park.

Parks and Recreation Support Revenues
Fiscal 2016

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 and for special improvement assessment bond principal and interest from special improvement assessment levies when the City is obligated in some manner for the payment. Additional information providing more detail on debt service can be found in the latter portion of the Overview section

of this book. The following funds are included in the financial trend below:

Fund 0310 - Debt Service Ad Valorem
Fund 0311 - Debt Service Operating
Fund 0501-0534 - Special Improvement Assessment Districts

Debt Service (Ad Valorem) Fund

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Amount	Variance Percent
Beginning Fund Balance	351,479	373,922	389,315	15,393	(373,922)	(96.0)
Revenues						
Taxes	679,067					0.0
Miscellaneous	26					0.0
Total Revenue	679,092					0.0
Expenditures						
Services & Supplies	350				-	0.0
Debt Principal	605,000	247,000	247,000		(247,000)	(100.0)
Interest	35,906	9,929	9,929		(9,929)	(100.0)
Trf To Street Maint., Parks & Fire		116,993	116,993		(116,993)	(100.0)
Total Expenditures	641,256	373,922	373,922		(373,922)	(100.0)
Net Change	37,836	(373,922)	(373,922)		373,922	(100.0)
Ending Fund Balance	389,315		15,393	15,393		0.0

Note: Property Tax Override of .2350 which was initially established to pay for the bonds issued for Street Improvements will be satisfied in 2015, allowing the property tax to be used entirely for street maintenance and capital improvements for streets, parks & fire (fund 268).

Debt Service (Operating) Fund *

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Amount	Variance Percent
Beginning Fund Balance	2,933,391	2,939,190	4,235,394	4,244,994	9,600	0.2
Revenues						
Fines and Forfeitures	10,353					0.0
Miscellaneous	2,181,092	2,024,525	2,024,525	2,020,090	(4,435)	(0.2)
Transfer In - General Fund	3,708,825	7,520,284	7,520,284	6,455,344	(1,064,940)	(14.2)
Transfer In - Str Maint., Fire, Park	1,482,401	2,320,524	2,320,524	2,144,897	(175,627)	(7.6)
Transfer In - Crt Facilities Admin	300,000	300,000	300,000	300,000		0.0
Transfer In - Library Fund	530,500	519,000	519,000	527,500	8,500	1.6
Total Revenue	8,213,172	12,684,333	12,684,333	11,447,831	(1,236,502)	(9.7)
Expenditures						
Services & Supplies	8,418	15,270	15,270	10,020	(5,250)	(34.4)
Debt Principal	4,035,000	5,145,700	5,145,700	4,149,700	(996,000)	(19.4)
Interest	2,867,751	7,513,763	7,513,763	7,288,111	(225,652)	(3.0)
Total Expenditures	6,911,169	12,674,733	12,674,733	11,447,831	(1,226,902)	(9.7)
Net Change	1,302,003	9,600	9,600		(9,600)	(100.0)
Ending Fund Balance	4,235,394	2,948,790	4,244,994	4,244,994		0.0

* Includes fund 0311 (Operating), and 0501-0534 (Special Improvement Assessment Districts)



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 including City buildings

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

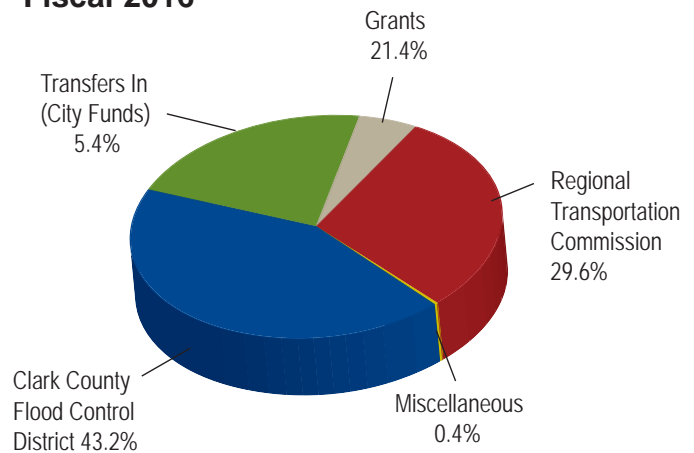
Public Works Projects -

- **Transportation** - accounts for various projects in process to improve the streets and roads within the City limits
- **Flood Control** - projects that address the City's need to have the risk of flooding minimized

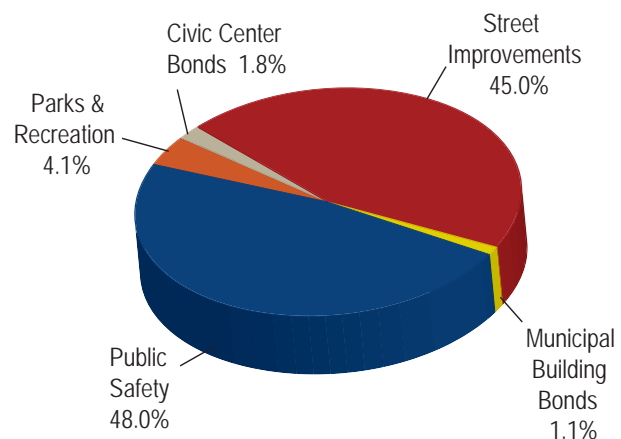
Public Safety Projects -

Accounts for expenditures related to the capital projects associated with Police and Fire facilities, and the installation of traffic signals in developing areas and improvement of storm drainage systems

Capital Projects Revenues by Source Fiscal 2016



Capital Projects Expenditures by Function Fiscal 2016



CITY OF NORTH LAS VEGAS

Capital Projects Summary

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Variance Amount	Percent
Revenue						
Intergovernmental Revenue						
Grants	12,257,417	29,108,364	29,108,364	18,217,381	(10,890,983)	(37.4)
Regional Transportation Commission	5,774,078	50,561,320	50,561,320	25,177,114	(25,384,206)	(50.2)
Clark County Flood Control District	5,678,838	39,861,388	39,861,388	36,767,271	(3,094,117)	(7.8)
Total Intergovernmental Revenue	23,710,333	119,531,072	119,531,072	80,161,766	(39,369,306)	(32.9)
Miscellaneous						
Interest earnings	46,698	22,850	22,850		(22,850)	(100.0)
Miscellaneous Other	2,831					0.0
Contributions and donations from private sources	487,651	157,800	157,800	357,000	199,200	0.0
Refunds and Reimbursements						0.0
Total Miscellaneous	537,180	180,650	180,650	357,000	176,350	97.6
Transfers In & Other Sources						
Refunding Bonds Issued						0.0
General Fund						0.0
Neighborhood Stabilization Program						0.0
Community Development	525,695	350,000	1,075,000	350,000	(725,000)	(67.4)
Park District III	111,000	639,309	639,309	248,000	(391,309)	(61.2)
Park District IV	113,000			235,000	235,000	100.0
Park District V	37,000					0.0
Street Maintenance, Parks, Fire	3,501,500	2,755,287	2,755,287	1,267,551	(1,487,736)	(54.0)
Parks & Rec Community Events			916,000		(916,000)	(100.0)
PW Non-CIP Reimbursable Programs				26,245	26,245	100.0
Fuel Taxes - Roadway Operations	149,489		240,000	1,428,945	1,188,945	495.4
IT Projects, 2006A Bonds		550,000	550,000	340,000	(210,000)	(38.2)
City Hall Other Funding				648,015	648,015	100.0
Parks & Rec Capital Projects				22,437	22,437	100.0
Streets Capital Projects				13,430	13,430	100.0
Public Safety Projects 2006A Bonds	2,790,000					0.0
Parks Projects 2006A Bonds	1,450,000					0.0
Total Transfers In & Bond Proceeds	8,677,684	4,294,596	6,175,596	4,579,623	(1,595,973)	(25.8)
Total Revenues	32,925,197	124,006,318	125,887,318	85,098,389	(40,788,929)	(32.4)
Beginning Fund Balance	29,488,606	22,037,140	26,095,174	16,376,326	(9,718,848)	(37.2)
Total Resources Available	62,413,803	146,043,458	151,982,492	101,474,715	(50,507,777)	(33.2)
Expenditures						
Expenditures by Fund Groups						
Capital Projects - General Government	32,937					0.0
Capital Projects - Public Safety	6,284,016	45,868,208	46,421,989	43,644,022	(2,777,967)	(6.0)
Capital Projects - Street Improvements	9,002,616	68,226,856	66,985,239	40,840,613	(26,144,626)	(39.0)
Capital Projects - Parks & Recreation	11,732,052	14,685,109	15,426,109	3,689,809	(11,736,300)	(76.1)
Capital Projects - Municipal Building Bonds	5,206,212	3,868,634	3,868,634	1,000,885	(2,867,749)	(74.1)
Capital Projects - Civic Center Bonds	4,060,796	2,779,600	2,904,195	1,665,624	(1,238,571)	(42.6)
Total Expenditures	36,318,629	135,428,407	135,606,166	90,840,953	(44,765,213)	(33.0)
Expenditures by Object						
Salaries and wages	1,268,081	7,431,176	7,485,857	5,689,478	(1,796,379)	(24.0)
Employee benefits	816,937	3,246,621	3,262,071	2,468,817	(793,254)	(24.3)
Services and supplies	2,941,596	12,177,908	12,997,422	7,951,342	(5,046,080)	(38.8)
Capital outlay	23,187,115	112,022,702	111,310,816	73,671,050	(37,639,766)	(33.8)
Debt Refunding						0.0
Debt Issuance costs						0.0
Operating Transfers Out	8,104,900	550,000	550,000	1,060,266	510,266	92.8
Total Expenditures	36,318,629	135,428,407	135,606,166	90,840,953	(44,765,213)	(33.0)
Ending Fund Balance	26,095,174	10,615,051	16,376,326	10,633,762	(5,742,564)	(35.1)
Total Commitments & Fund Balance	62,413,803	146,043,458	151,982,492	101,474,715	(50,507,777)	(33.2)



CITY OF NORTH LAS VEGAS

Capital Projects by Fund Financial Trend

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Variance Amount	Percent
General Government Fund						
Beginning Fund Balance	184,447	144,447	151,510	151,510		
Revenues						
Refunds and Reimbursements						0.0
Interest earnings						0.0
Transfers In						0.0
Total Revenue						0.0
Expenditures						
Salaries and wages	19,192					0.0
Employee benefits	11,874					0.0
Services and supplies	1,871					0.0
Capital outlay						0.0
Transfers Out						0.0
Total Expenditures	32,937					0.0
Ending Fund Balance	151,510	144,447	151,510	151,510		
Public Safety Projects						
Beginning Fund Balance	8,040,066	8,065,890	9,233,279	7,166,498		
Revenues						
Federal Grants						0.0
Regional Transportation Commission	139,047	3,526,820	3,526,820	4,884,751	1,357,931	38.5
Clark County Flood Control District	5,303,031	39,861,388	39,861,388	36,767,271	(3,094,117)	(7.8)
Traffic Studies						0.0
Interest earnings						0.0
Rrr-Pw Reimbursement Other						0.0
Contributions and donations						0.0
from private sources	487,651					0.0
Debt-Refunding Bonds Issued						0.0
Transfers In	1,547,500	967,000	967,000	397,430	(569,570)	(58.9)
Total Revenue	7,477,229	44,355,208	44,355,208	42,049,452	(2,305,756)	(5.2)
Expenditures						
Salaries and wages	213,147	2,101,542	2,101,542	3,105,052	1,003,510	47.8
Employee benefits	128,222	928,849	928,849	1,346,166	417,317	44.9
Services and supplies	825,922	2,486,419	2,862,469	3,422,170	559,701	19.6
Capital outlay	5,116,725	40,351,398	40,529,129	35,770,634	(4,758,495)	(11.7)
Debt Service Other						0.0
Transfers Out						0.0
Total Expenditures	6,284,016	45,868,208	46,421,989	43,644,022	(2,777,967)	(6.0)
Ending Fund Balance	9,233,279	6,552,890	7,166,498	5,571,928		
Street Improvements Capital Fund						
Beginning Fund Balance	3,677,442	2,820,342	3,498,490	3,138,602		
Revenues						
Federal Grants						0.0
County Grants	834,811	21,386,564	21,386,564	16,763,099	(4,623,465)	(21.6)
Regional Transportation Commission	5,635,031	43,533,500	43,533,500	20,292,363	(23,241,137)	(53.4)
Clark County Flood Control District	375,807					0.0
Interest earnings						0.0
Miscellaneous Other	2,831					0.0
Refunds & Reimbursements						0.0
Donations - Street Improvements		157,800	157,800	357,000	199,200	126.2
Transfers In	1,975,184	1,307,487	1,547,487	1,805,190	257,703	16.7
Total Revenue	8,823,664	66,385,351	66,625,351	39,217,652	(27,407,699)	(41.1)
Expenditures						
Salaries and wages	718,284	4,668,982	4,690,613	2,398,896	(2,291,717)	(48.9)
Employee benefits	493,965	2,029,811	2,029,811	1,040,439	(989,372)	(48.7)
Services and supplies	1,367,116	4,775,568	4,993,937	2,638,712	(2,355,225)	(47.2)
Capital outlay	6,423,251	56,752,495	55,270,878	34,749,136	(20,521,742)	(37.1)
Transfers Out				13,430	13,430	100.0
Total Expenditures	9,002,616	68,226,856	66,985,239	40,840,613	(26,144,626)	(39.0)
Ending Fund Balance	3,498,490	978,837	3,138,602	1,515,641		



CITY OF NORTH LAS VEGAS

Capital Projects by Program Financial Trend (Continued)

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Variance Amount	Percent
Culture & Recreation Projects						
Beginning Fund Balance	1,600,082	2,297,082	2,205,636	1,113,436		
Revenues						
Federal Grants	11,422,606	7,721,800	7,721,800	1,454,282	(6,267,518)	(81.2)
Regional Transportation Commission		3,501,000	3,501,000		(3,501,000)	(100.0)
Miscellaneous						0.0
Debt-Refunding Bonds Issued						0.0
Transfers In	915,000	1,470,109	3,111,109	1,388,988	(1,722,121)	(55.4)
Total Revenue	12,337,606	12,692,909	14,333,909	2,843,270	(11,490,639)	(80.2)
Expenditures						
Salaries and wages	306,509	607,633	640,683	149,955	(490,728)	(76.6)
Employee benefits	177,653	265,192	280,642	66,537	(214,105)	(76.3)
Services and supplies	651,472	772,975	823,475	700,600	(122,875)	(14.9)
Capital outlay	10,596,418	13,039,309	13,681,309	2,750,280	(10,931,029)	(79.9)
Debt Service						0.0
Interest expense						0.0
Transfers Out				22,437	22,437	100.0
Total Expenditures	11,732,052	14,685,109	15,426,109	3,689,809	(11,736,300)	(76.1)
Ending Fund Balance	2,205,636	304,882	1,113,436	266,897		
Municipal Building Facilities Bonds						
Beginning Fund Balance	7,511,152	5,209,112	6,575,547	3,268,263		
Revenues						
Federal Grants						0.0
Regional Transportation Commission						0.0
Miscellaneous	30,607	11,350	11,350		(11,350)	(100.0)
Debt-Refunding Bonds Issued						0.0
Transfers In	4,240,000	550,000	550,000	340,000	(210,000)	(38.2)
Total Revenue	4,270,607	561,350	561,350	340,000	(221,350)	(39.4)
Expenditures						
Salaries and wages	1,607	53,019	53,019	35,575	(17,444)	(32.9)
Employee benefits	650	22,769	22,769	15,675	(7,094)	(31.2)
Services and supplies	82,917	1,363,346	1,413,346	208,635	(1,204,711)	(85.2)
Capital outlay	881,038	1,879,500	1,829,500	401,000	(1,428,500)	(78.1)
Debt Service						0.0
Interest expense						0.0
Transfers Out	4,240,000	550,000	550,000	340,000	(210,000)	(38.2)
Total Expenditures	5,206,212	3,868,634	3,868,634	1,000,885	(2,867,749)	(74.1)
Ending Fund Balance	6,575,547	1,901,828	3,268,263	2,607,378		
Civic Center Bonds						
Beginning Fund Balance	8,475,417	3,500,267	4,430,712	1,538,017		
Revenues						
Federal Grants						0.0
Regional Transportation Commission						0.0
Miscellaneous	16,091	11,500	11,500		(11,500)	(100.0)
Debt-Refunding Bonds Issued						0.0
Transfers In				648,015	648,015	100.0
Total Revenue	16,091	11,500	11,500	648,015	636,515	5,534.9
Expenditures						
Salaries and wages	9,342					0.0
Employee benefits	4,573					0.0
Services and supplies	12,298	2,779,600	2,904,195	981,225	(1,922,970)	(66.2)
Capital outlay	169,683					0.0
Debt Service						0.0
Interest expense						0.0
Transfers Out	3,864,900			684,399	684,399	100.0
Total Expenditures	4,060,796	2,779,600	2,904,195	1,665,624	(1,238,571)	(42.6)
Ending Fund Balance	4,430,712	732,167	1,538,017	520,408		



Public Works new road construction



Public Works Median Landscaping Project

Reconciliation of Capital Budget to the CIP

Amount	Project #	Fund	Dept	Explanation	Project Description
90,840,953	FY 2015-16 Capital Fund Projects				
369,410	23030	MC	MC	Included in Municipal Court Sp Rev	Criminal Justice Case Mgmt
194,132	10350	284	NLS	Included in Fund 284 appropriations	Kiel Ranch Historic Park - Ph 1
20,000	10394	284	NLS	Included in Fund 284 appropriations	Kiel Ranch Historic Park - Adobe Restoration
280,000	S0048	620	UT	Included in Fund 620 appropriations	Nellis Reclaimed Water Line
1,600,000	S0003	620	UT	Included in Fund 620 appropriations	Sewer Manhole Rehabilitation
2,000,000	S0022	620	UT	Included in Fund 620 appropriations	Sewer Main Rehab: Carey & Losee Rd.
400,000	S0002	620	UT	Included in Fund 620 appropriations	Sewerline Oversizing
300,000	S0046	620	UT	Included in Fund 620 appropriations	WRF Capital Repairs
93,000	25001	620	UT	Included in Fund 620 appropriations	Vehicle Replacement Program
810,000	W0014	610	UT	Included in Fund 610 appropriations	Utility Billing System
617,000	W0036	610	UT	Included in Fund 610 appropriations	Kapex Diesel Fire Pump Conversion
51,600	W0037	610	UT	Included in Fund 610 appropriations	Leak Detection Equipment
55,000	W0035	610	UT	Included in Fund 610 appropriations	Plexiglass Transaction Windows
80,000	W0038	610	UT	Included in Fund 610 appropriations	PRV Remote Monitoring
330,000	W0001	610	UT	Included in Fund 610 appropriations	Reservoir Repainting
100,000	W0051	610	UT	Included in Fund 610 appropriations	Sun Valley Well Rehabilitation
50,900	W0039	610	UT	Included in Fund 610 appropriations	Valve Replacement Program
143,800	W0020	610	UT	Included in Fund 610 appropriations	Water System Bolstering
400,000	W0010	610	UT	Included in Fund 610 appropriations	Waterline Oversizing
75,000	W0046	610	UT	Included in Fund 610 appropriations	West Cheyenne Well Rehabilitation
217,000	25001	610	UT	Included in Fund 610 appropriations	Vehicle Replacement Program
658,500	25001	100	GE	Included in Fund 750 appropriations	Vehicle Replacement Program
144,200	25001	268	GE	Included in Fund 750 appropriations	Vehicle Replacement Program
210,000	25001	287	PD	Included in Fund 750 appropriations	Vehicle Replacement Program
128,800	25001	288	PD	Included in Fund 750 appropriations	Vehicle Replacement Program
200,000	25001	293	PW	Included in Fund 750 appropriations	Vehicle Replacement Program
(340,000)		401	IT	Trf of bond proceeds for tracking puposes	Bond Proceeds to be used for PS project
(648,015)		405	GE	Trf remaining bal. to orig. funding source	Civic Center 2006 Bonds
(36,384)		405	GE	Trf remaining bal. to orig. funding source	Water Fund
(22,437)		413	NLS	Trf to cover project shortfall	Parks & Rec Capital Projects - BLM
(13,430)		415	PW	Trf to cover project shortfall	RTC - Transportation Projects
99,309,029	FY 2015-16 Approved CIP				

Reconciliation of the Fiscal 2016 Capital Budget to the CIP

The Capital Budget for fiscal 2016 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 two 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

and other Special Revenue sources and are therefore tracked within the appropriate Utilities Fund (0600 series) and Special Revenue Funds (0200 series).

Also transfers out of any Capital fund is not included in the CIP but may be necessary, such as, transfer of bond proceeds between capital projects for tracking purposes, and returning project balances to the original funding sources.

The above table highlights the projects that account for the differences between the capital funds budget reflected here and the fiscal 2016 portion of the CIP reflected in the CIP section.



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 Generally Accepted Accounting Principles (GAAP), as do 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 to 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 "cash flow basis" to evaluate these funds. This method works similarly to working capital and is the result of all transactions that affect cash and cash equivalents. 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 Cash Flows Fiscal Year 2016

	Water Fund	Wastewater Fund	Golf Fund	Self Insurance Fund	Motor Equipment Fund	Totals
Cash Flows from Operating Activities						
Revenue:						
Charges for services	54,757,000	41,016,000	2,281,894			98,054,894
Fines and forfeitures	1,465,000	600,000				2,065,000
Miscellaneous	775,000	300,000	30,000	22,577,710	4,390,559	28,073,269
Total Revenue	56,997,000	41,916,000	2,311,894	22,577,710	4,390,559	128,193,163
Expenses:						
Salaries and wages	6,393,674	4,077,303	114,060	5,673,108	715,433	16,973,578
Employee benefits	3,031,443	1,905,011	17,281	546,891	328,111	5,828,737
Services and supplies:						
Water Purchase	15,979,298					15,979,298
Sewage Treatment		795,675				795,675
Services and supplies	10,708,541	13,948,273	2,296,486	17,176,192	3,109,055	47,238,547
Total Expenses	36,112,956	20,726,262	2,427,827	23,396,191	4,152,599	86,815,835
Operating Income	20,884,044	21,189,738	(115,933)	(818,481)	237,960	41,377,328
Cash Flows from Non-Operating Activities						
Revenues (Expenses)						
Intergovernmental		6,326,306				6,326,306
Replacement revenue					1,270,120	1,270,120
Replacement acquisitions					(1,341,500)	(1,341,500)
Principal payments	(3,027,000)	(4,072,875)				(7,099,875)
Interest expense	(393,563)	(15,098,437)				(15,492,000)
Capital Outlay	(1,815,031)	(2,489,314)			(237,960)	(4,542,305)
Total Non-Operating Revenues (Expenses)	(5,235,594)	(15,334,320)			(309,340)	(20,879,254)
Income Before Transfers In (Out)	15,648,450	5,855,418	(115,933)	(818,481)	(71,380)	20,498,074
Transfers In from Other Funds	87,284		127,600	600,000		814,884
Transfers Out to Other Funds	(18,196,237)	(5,296,167)				(23,492,404)
Net Increase (Decrease) in cash and cash equivalents	(2,460,503)	559,251	11,667	(218,481)	(71,380)	(2,179,446)
Cash and Cash Equivalents July 1	34,602,363	18,112,257	582,196	21,272,541	3,679,768	78,249,125
Cash and Cash Equivalents June 30	32,141,860	18,671,508	593,863	21,054,060	3,608,388	76,069,679



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.

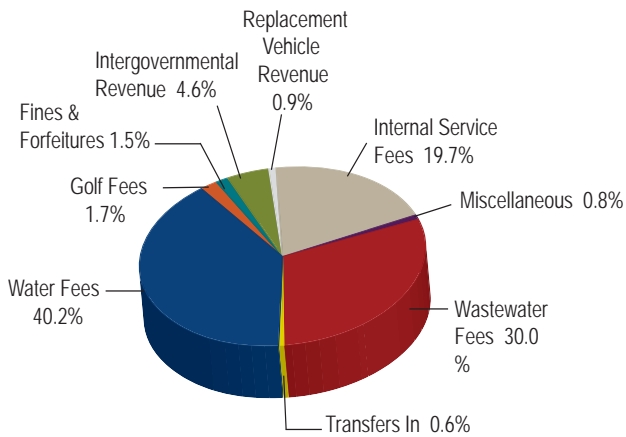
Proprietary Funds

Statement of Cash Flows For the Years 2014 - 2016

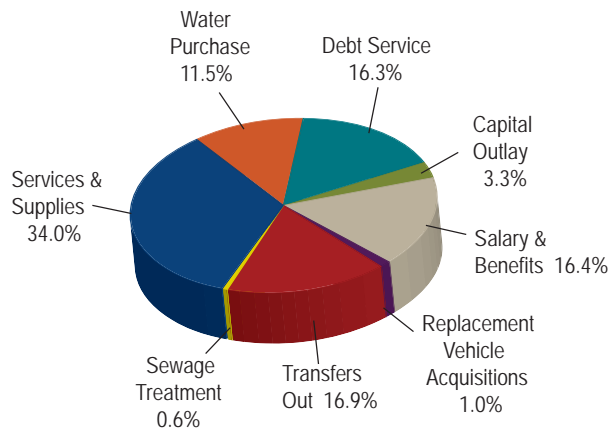
	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Amount	Variance Percent
Cash Flows from Operating Activities						
Revenue:						
Internal Service Charges	24,014,596	26,411,809	26,435,645	26,968,269	532,624	2.0
Charges for services:						
Water fees	48,574,596	48,437,000	50,240,160	51,745,000	1,504,840	3.0
Water Connection fees	862,551	1,146,000	846,000	900,000	54,000	6.4
Wastewater fees	37,760,227	38,105,000	38,618,158	39,776,000	1,157,842	3.0
WW Connection fees	1,683,360	945,000	1,145,000	970,000	(175,000)	(15.3)
Other fees	4,529,944	4,668,431	4,698,431	4,663,894	(34,537)	(0.7)
Fines and forfeitures	2,066,404	2,061,000	2,106,000	2,065,000	(41,000)	(1.9)
Miscellaneous	1,515,010	1,202,720	1,292,970	1,105,000	(187,970)	(14.5)
Total Revenue	121,006,688	122,976,960	125,382,364	128,193,163	2,810,799	2.2
Expenses:						
Salaries and wages	15,904,848	16,757,876	16,524,907	16,973,578	448,671	2.7
Employee benefits	5,549,041	5,504,314	5,388,787	5,828,737	439,950	8.2
Services and supplies:						0.0
Water purchase	14,453,990	15,513,882	15,013,882	15,979,298	965,416	6.4
Sewage Treatment	475,113	103,000	875,500	795,675	(79,825)	(9.1)
Services and supplies	41,481,305	47,643,947	44,270,969	47,238,547	2,967,578	6.7
Total Expenses	77,864,297	85,523,019	82,074,045	86,815,835	4,741,790	5.8
Operating Income	43,142,391	37,453,941	43,308,319	41,377,328	(1,930,991)	(4.5)
Cash Flows from Non-Operating Activities						
Revenues (Expenses)						
Interest Earnings	19,075					0.0
Grants	5,646,921	3,257,754	3,057,754	3,326,306	268,552	8.8
Sales Tax Revenue		2,400,000	3,000,000	3,000,000		0.0
Sale of Equipment	21,175					0.0
Replacement revenue		1,215,120	1,215,120	1,270,120	55,000	4.5
Replacement acquisitions		(899,875)	(899,875)	(1,341,500)	(441,625)	49.1
Principal payments	(7,837,000)	(8,109,000)	(8,109,000)	(7,099,875)	1,009,125	(12.4)
Interest expense	(16,029,674)	(15,720,276)	(15,720,276)	(15,492,000)	228,276	(1.5)
Capital Outlay	(7,777,400)	(7,703,067)	(10,338,040)	(4,542,305)	5,795,735	(56.1)
Total Non-Operating Revenues (Expenses)	(25,956,903)	(25,559,344)	(27,794,317)	(20,879,254)	6,915,063	(24.9)
Income Before Transfers In (Out)	17,185,488	11,894,597	15,514,002	20,498,074	4,984,072	32.1
Transfers In from Other Funds	12,998,396	778,434	2,278,434	814,884	(1,463,550)	(64.2)
Transfers Out to Other Funds	(25,485,189)	(23,743,485)	(23,743,485)	(23,492,404)	251,081	(1.1)
Net Increase (Decrease) in cash and cash equivalents	4,698,695	(11,070,454)	(5,951,049)	(2,179,446)	3,771,603	(63.4)
Cash and Cash Equivalents July 1	79,501,479	62,875,172	84,200,174	78,249,125	(5,951,049)	(7.1)
Cash and Cash Equivalents June 30	84,200,174	51,804,718	78,249,125	76,069,679	(2,179,446)	(2.8)



Proprietary Fund Revenue Cash Flow Basis



Proprietary Fund Expenditures Cash Flow Basis



Enterprise Funds

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

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, PILT, debt service including debt coverage and capital repairs and replacements.

Expenditures for Enterprise Funds represent 24.3% of the City's budget. The most significant issue affecting the Enterprise Funds is to ensure that these funds operate as self-supporting funds and maintain adequate cash balances to cover operating costs, PILT, 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 to ensure this condition continues.

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. The date on which the customer pays the utility bill does not affect when the City records the revenue. Conversely, the City reports expenses when a service is performed or an item is purchased rather than the date the City pays the invoice.

However, the City uses "net unrestricted assets" to evaluate these funds. Cash balances accumulate to a level sufficient for three purposes:

1. To provide resources for unforeseen needs and emergencies for repair and replacement (like fund balances in governmental funds);
2. To provide adequate security for long-term debt; and
3. To allow for a capital development program to reduce the need for borrowing.
4. Utilities Policy is to maintain a 25% Unrestricted Net Assets for reserves.



Water Utility Fund

Background

The Utility Department is responsible for managing the Water Fund. The major issues facing the water utility are water costs, water supply and conservation.

Source of Supply

The City obtains water from two sources: groundwater and the Colorado River basin. Groundwater is obtained from a series of City-owned operating wells that account for 12% of the potable water supply for the City. The remaining 88% 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, Kapex water system in Garnet Valley and over 1,100 miles of water system piping. This infrastructure enables the utility to provide water service to over 86,700 customer accounts serving an estimated population of 331,512. 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 Las Vegas 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 delivery capacity of over 900 million gallons per day (mgd). Water is treated after diversion from Lake Mead and the potable water is delivered to the Southern Nevada Water Authority (SNWA) water purveyors, in which the City is one of the water purveyors. SNWA is currently constructing new facilities, including Intake

No. 3 as a part of a Capital Improvement Plan to expand the system's capacity to reliably treat and transport Colorado River water to the water purveyor members. Intake 3 is scheduled to go online in the fall of 2015.

SNWA continues to pursue all opportunities to secure additional water for southern Nevada. The members of SNWA includes Boulder City, Henderson, Las Vegas, 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, 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.



Utilities Construction
in the City of North Las Vegas



Drought

Over the past fifteen years, the Colorado River Basin has experienced drought conditions. Lake Mead, our primary water resource, is currently at 37 percent capacity.

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 rate plan was updated in fiscal 2009-2010. The primary objective of the water rate model 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 3% in October 2011, and will increase by 3% annually in October of each year.

In developing this model, the major cost drivers were increases in the price of wholesale water and overall increases in operation and maintenance expenses.

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. The Water fund cash equivalents are projected to be 32.1 million at the end of fiscal 2016.

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

On October 1, 2014 the City officially took over the Kapex water system located in Garnet Valley. This system consists of a groundwater well, fire pump station, water lines and storage tanks which will provide interim water service to undeveloped portion of the City until a proposed 16 mile long water line extension is constructed from the City's main water system.

The average residential water customer consumes 8,200 gallons per month. The average monthly water charge is currently \$ 25.41.



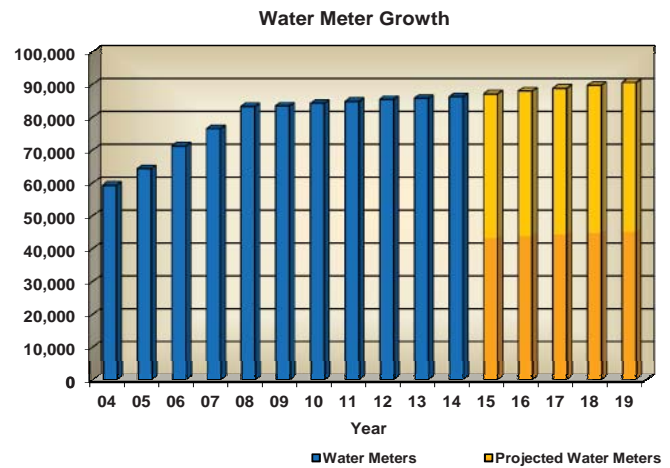
Waterline break repair.



Customer Account Growth

Over the past ten years, the number of water meter services grew by over 15,428 or an increase of 21.6%. It is expected that the utility will service over 87,500 meters in 2016, an increase of 1% over 2015. Projections indicate a growth rate of 1% over the next five years.

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



Major Revenues

Water Fund operating revenue is projected at \$57.0 million. Approximately \$51.7 million, or 90.5% of all water revenue is generated from the sale of water services to City customers. Rate revenue increased by \$1.5 million or 3.0% due to rate increase and growth.

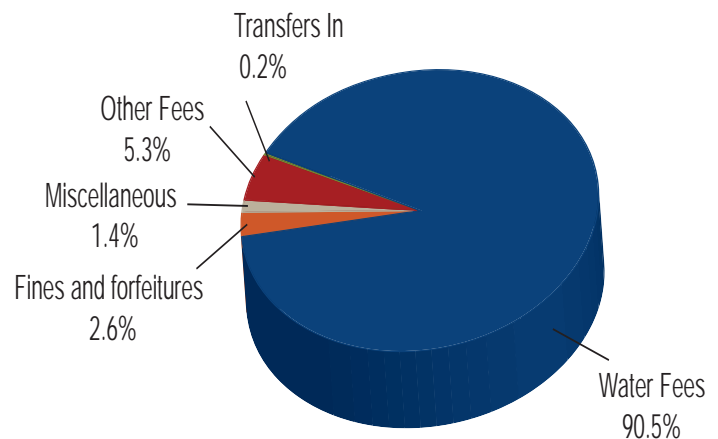
Other charges for services amount to \$ 3.0 million and include water connection and turn-on fees, water application fees, and backflow prevention fees.

Late penalties and interest is budgeted at \$1.4 million in fiscal year 2016. Miscellaneous revenue includes \$775,000 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.

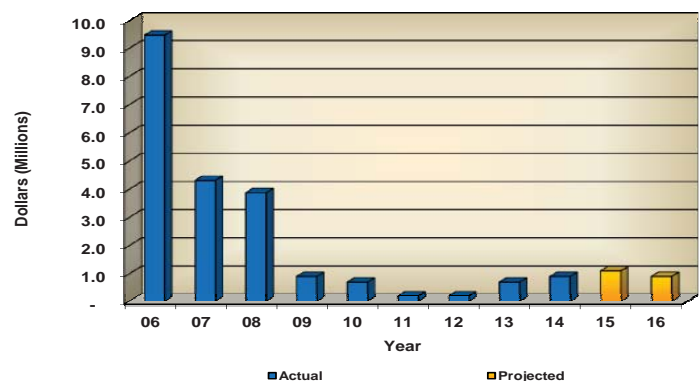
The local economic recession continues to adversely impact water revenues, and this is particularly apparent in connection fees which impacts the City and SNWA.

Water connection fees are projected at \$0.9 million in fiscal year 2016, a significant difference from the record \$17.2 million in fiscal 2005.

Water Revenue Cash Flow Basis



Water Connection Fees



Water Fund
Statement of Cash Flows
For the Years 2014 - 2016

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Variance	
Cash Flows from Operating Activities						
Revenues:						
Charges for services:						
Water fees	48,574,596	48,437,000	50,240,160	51,745,000	1,504,840	3.0
Connection Fees	862,551	1,146,000	846,000	900,000	54,000	6.4
Other fees	2,245,149	2,191,000	2,171,000	2,112,000	(59,000)	(2.7)
Fines and forfeitures	1,465,896	1,462,000	1,507,000	1,465,000	(42,000)	(2.8)
Miscellaneous	805,663	843,000	868,000	775,000	(93,000)	(10.7)
Total Revenue	53,953,855	54,079,000	55,632,160	56,997,000	1,364,840	2.5
Expenses:						
Salaries and wages	5,980,027	6,287,044	6,199,749	6,393,674	193,925	3.1
Employee benefits	2,662,611	2,805,388	2,760,442	3,031,443	271,001	9.8
Services and supplies:						0.0
Water purchase	14,453,990	15,513,882	15,013,882	15,979,298	965,416	6.4
Services and supplies	8,417,575	10,407,332	9,078,568	10,708,541	1,629,973	18.0
Total Expenses	31,514,203	35,013,646	33,052,641	36,112,956	3,060,315	9.3
Operating Income	22,439,652	19,065,354	22,579,519	20,884,044	(1,695,475)	(7.5)
Cash Flows from Non-Operating Activities						
Revenues (Expenses)						
Interest earnings						0.0
Sale of equipment	11,917					0.0
Principal payments	(3,668,950)	(3,741,400)	(3,741,400)	(3,027,000)	714,400	(19.1)
Interest expense	(709,474)	(545,917)	(545,917)	(393,563)	152,354	(27.9)
Capital Outlay	(106,615)	(1,993,628)	(3,728,601)	(1,815,031)	1,913,570	(51.3)
Total Non-Operating Revenues (Expenses)	(4,473,122)	(6,280,945)	(8,015,918)	(5,235,594)	2,780,324	(34.7)
Income Before Transfers In (Out)	17,966,530	12,784,409	14,563,601	15,648,450	1,084,849	7.4
Transfers In from Other Funds	46,188			87,284	87,284	100.0
Transfers Out to Other Funds	(18,419,770)	(18,256,669)	(18,256,669)	(18,196,237)	60,432	(0.3)
Net Increase (Decrease) in cash and cash equivalents	(407,052)	(5,472,260)	(3,693,068)	(2,460,503)	1,232,565	(33.4)
Cash and Cash Equivalents July 1	38,702,483	32,411,118	38,295,431	34,602,363	(3,693,068)	(9.6)
Cash and Cash Equivalents June 30	38,295,431	26,938,858	34,602,363	32,141,860	(2,460,503)	(7.1)



CNLV Utility staff visit local elementary school to teach water conservation education.

Major Expenses-Cash Flow Basis

The 2016 operating budget amounts to \$36.1 million and is supplemented with capital outlay and construction (\$1.8 million), debt service (\$3.4 million) and the transfer to the general fund (\$18.2 million) produces a total financial program of \$ 59.5 million. Total expenses increased by \$0.2 million or 0.4% as compared to the 2015 projection.

Salaries and benefits amount to \$9.4 million, an increase of 5.2% as compared to fiscal 2015 projection.

Wholesale water purchases accounts for 26.8% of the total budget. Water purchases amount to \$15.9 million, an increase of \$0.9 million or 6.4%. In 2015 the City purchased 88% of its water from SNWA.

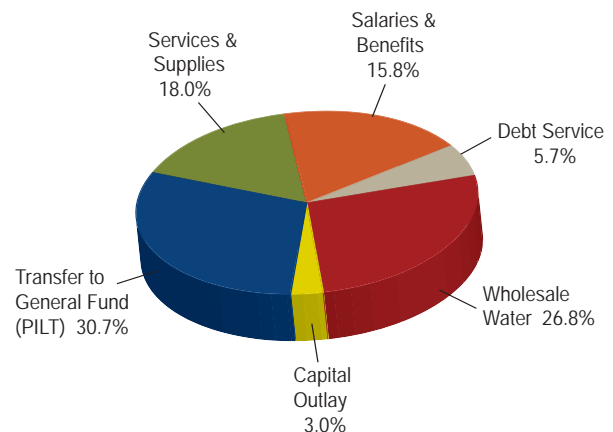
SNWA's wholesale water cost is \$303 per acre foot. In addition, it is expected that the water utility's usage will increase from 50,675 to 53,000 acre-feet of water in fiscal 2016.

Supplies and services are budgeted at \$10.7 million and include operating and maintenance items.

Debt Service is budgeted at \$3.4 million, more detail can be found in the debt management section of this document.

Capital Outlay amounts to \$1.8 million, a decrease of \$1.9 million or 51.3%. A detail listing of all capital can be found in the Utility Department section of the budget.

The **payment in lieu of taxes (PILT)** is classified as a **Transfer to the General Fund**, consistent with governmental accounting standards. December 16, 2009 Council approved a policy change to the PILT calculation methodology placing a cap of \$32 Million effective July 1, 2009. This amount for the Water Fund is \$18.2 million in the fiscal year 2016 budget and is based on a formula on Water and Wastewater revenue. New allocation methodology was applied in 2014, complete discussion on this new method can be found in the General Fund revenue section.

**Water Expenses
Cash flow Basis**

Staff performs maintenance on a membrane cassette.



Staff installing a membrane cassette.



Wastewater Utility Fund

Background

The Utility Department is responsible for managing the Wastewater Fund. The major issues facing the wastewater utility are: the increasing cost of wastewater treatment and compliance with the Clean Water Act.

The cost of providing wastewater service is recovered primarily through the wastewater rates. 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 rate model was updated in fiscal year 2010. The primary objective of the wastewater rate model 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. As a result, wastewater rates increased 3% in October 2011 and will increase by 3% annually in October of each year.

In developing this model, 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.

Wastewater generated in the City is transmitted through City-owned sewer pipe lines to the City's Water Reclamation Facility (WRF) with the exceptions of a small amount of flow from the northeast portion of the City that flows to the Clark County Water Reclamation District (CCWRD) treatment plant, and properties that are directly connected to the City of Las Vegas wastewater system where the City of North Las Vegas does not have existing wastewater lines. The majority of wastewater from North Las Vegas flows to the WRF, while smaller portions flow to CCWRD, and City of 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 17.3 million gallons per day of wastewater.

The wastewater collection system services all of incorporated North Las Vegas and contains over 770 miles of piping. The utility is also responsible for the maintenance of storm piping throughout the City.

Wastewater Reclamation Facility

Wastewater is a water resource for the City's future. In the past, all of the wastewater generated within the city limits was 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 paid 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. Subsequently, the City Council directed staff to pursue construction of a wastewater reclamation facility and authorized the City Manager to pursue a site for the facility. The proposed Wastewater Reclamation Facility and all associated infrastructure was estimated to cost approximately \$321.3 million and was to be funded with bond proceeds and capital reserves.

Construction of this facility was completed in FY 2013. The Water Reclamation Facility is up and running with a current average daily flow of 17.3 MGD. This allows independence from the City of Las Vegas wastewater treatment rates and provides the City with the ability to maximize efficiencies of operations and water resources.



Aerial View of the Water Reclamation Facility

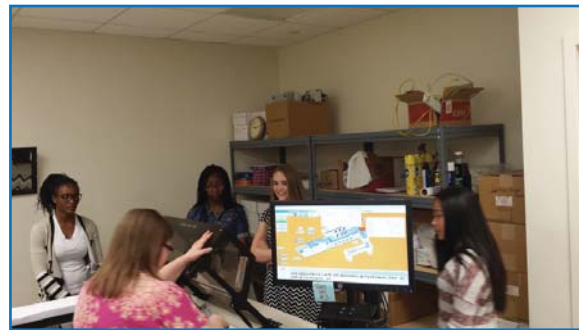


Wastewater Fund
Statement of Cash Flows
For the Years 2014 - 2016

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Variance	
Cash Flows from Operating Activities						
Revenues:						
Charges for services:						
Wastewater Fees	37,760,227	38,105,000	38,618,158	39,776,000	1,157,842	3.0
Connection Fees	1,683,360	945,000	1,145,000	970,000	(175,000)	(15.3)
Other fees	267,859	230,000	280,000	270,000	(10,000)	(3.6)
Fines and forfeitures	600,508	599,000	599,000	600,000	1,000	0.2
Miscellaneous	643,770	329,000	394,250	300,000	(94,250)	(23.9)
Total Revenue	40,955,724	40,208,000	41,036,408	41,916,000	879,592	2.1
Expenses:						
Salaries and wages	3,977,310	4,004,222	3,891,598	4,077,303	185,705	4.8
Employee benefits	1,668,611	1,815,533	1,760,402	1,905,011	144,609	8.2
Services and supplies:						0.0
Sewage Treatment	475,113	103,000	875,500	795,675	(79,825)	(9.1)
Services and supplies	8,082,164	15,748,940	11,348,390	13,948,273	2,599,883	22.9
Total Expenses	14,203,198	21,671,695	17,875,890	20,726,262	2,850,372	15.9
Operating Income	26,752,526	18,536,305	23,160,518	21,189,738	(1,970,780)	(8.5)
Cash Flows from Non-Operating Activities						
Revenues (Expenses)						
Investment Earnings	13,586					0.0
Grants	5,646,921	3,257,754	3,057,754	3,326,306	268,552	8.8
Sales Tax Revenue		2,400,000	3,000,000	3,000,000		0.0
Sale of equipment	751					0.0
Principal payments	(4,168,050)	(4,367,600)	(4,367,600)	(4,072,875)	294,725	(6.7)
Interest expense	(15,320,200)	(15,174,359)	(15,174,359)	(15,098,437)	75,922	(0.5)
Capital Outlay	(5,669,424)	(4,771,479)	(6,371,479)	(2,489,314)	3,882,165	(60.9)
Total Non-Operating Revenues (Expenses)	(19,496,416)	(18,655,684)	(19,855,684)	(15,334,320)	4,521,364	(22.8)
Income Before Capital Contributions and Transfers	7,256,110	(119,379)	3,304,834	5,855,418	2,550,584	77.2
Transfers In from Other Funds						0.0
Transfers Out to Other Funds	(5,579,160)	(5,486,816)	(5,486,816)	(5,296,167)	190,649	(3.5)
Net Increase (Decrease) in cash and cash equivalents	1,676,950	(5,606,195)	(2,181,982)	559,251	2,741,233	(125.6)
Cash and Cash Equivalents July 1	18,617,289	10,161,812	20,294,239	18,112,257	(2,181,982)	(10.8)
Cash and Cash Equivalents June 30	20,294,239	4,555,617	18,112,257	18,671,508	559,251	3.1



Bring your child to
work day.



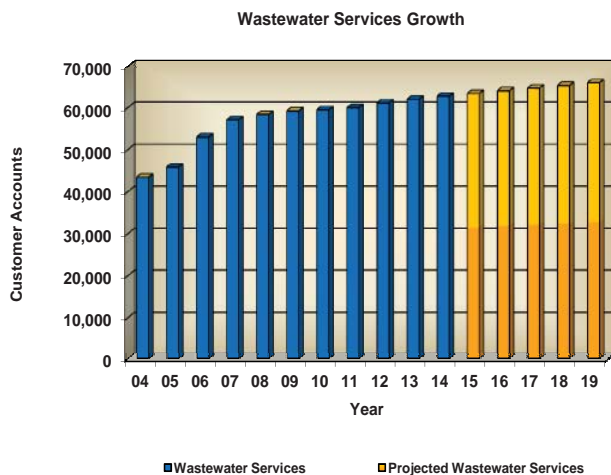
Wastewater Rates

Close monitoring of the Wastewater Utility rates are needed to ensure that the future wastewater treatment cost and other operating costs do not create a deficit ending balance.

A single-family wastewater customer is billed for a maximum monthly usage of 8,000 gallons. The average monthly wastewater bill is \$ 42.67 per month. The City provides wastewater service to over 63,900 customers with a population of 236,575. 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 63,916 wastewater accounts. Over the past ten years, the number of accounts grew by 10,873, an increase of 20.5% in the utility's customer base. It is expected that the wastewater utility will service 64,555 customers in 2016, with a 1% increase over 2015. Projections indicate a rate of growth of 1% annually during the next 5 years.



Summary

Cash equivalents are projected at \$ 18.6 million at the end of fiscal 2016. The financial statement depicted on the preceding page illustrates a \$.6 million increase in the Wastewater Fund's cash

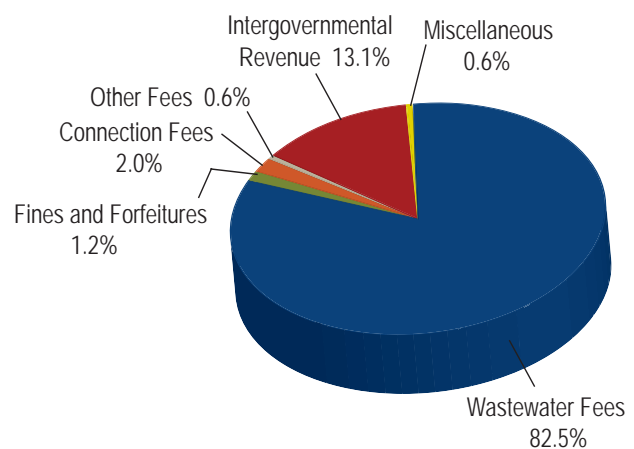
reserves. This increase is a result of a budget adjustment made this year through cost savings in chemicals and power at the WRF.

Major Revenues

Wastewater Fund operating revenue is projected at \$41.9 million.

The utility expects to receive \$39.8 million in rate revenue generated from the sale of wastewater services to city customers.

Wastewater Fund Revenue Cash Flow Basis



Wastewater account growth is based on the number of applications for new wastewater service. Applications for new utility service is significantly lower than recent record high levels and this is reflected by no change in other charges for services. Considerable standing inventory in the North Las Vegas housing and commercial markets must be absorbed before applications for new services return to normal levels.

Late penalties increased by \$ 1,000 and miscellaneous revenue decreased by \$ 94,250.

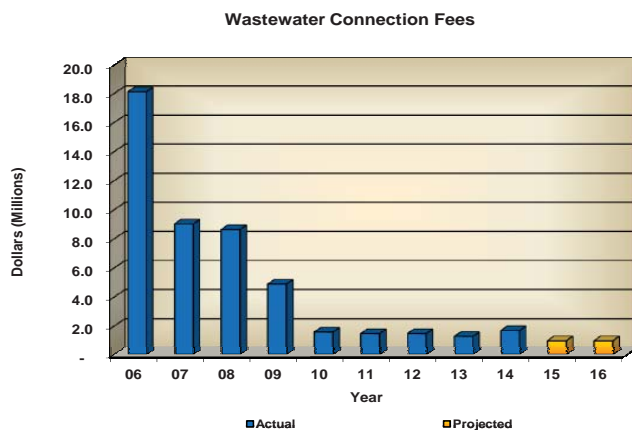
Miscellaneous revenue includes approximately \$ 300,000 in fees that are charged to Republic Services for garbage billing services.

Connection fees are budgeted at \$ 970,000. 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 2015, residential development increased and connection fees are projected at \$1 million in fiscal 2016, a significant decrease 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.



Major Expenses - Cash Flow Basis

The 2016 operating budget amounts to \$20.7 million and is supplemented with capital outlay (\$2.5 million), debt service (\$19.2 million), and the transfer to the General Fund (\$5.3 million) to produce a total financial program of \$47.7 million.

Salaries and benefits amount to \$6.0 million, an increase of 5.8% as compared to fiscal 2015 projection.

Wastewater treatment accounts for 1.7% of the total budget. Due to the operations of the Wastewater Reclamation Facility, Wastewater Treatment costs to an external entity have been drastically reduced.

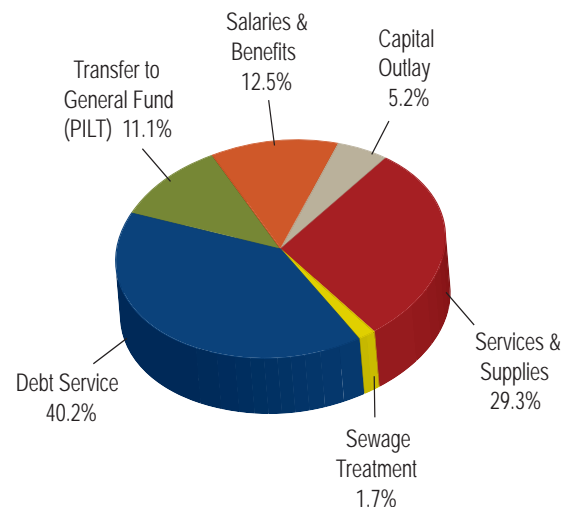
Supplies and services are budgeted at \$13.9 million in fiscal 2016 and includes operating and maintenance items.

Debt service amounts to \$19.1 million. More detail can be found in the debt management section of this document.

Capital outlay and construction appropriations total \$2.5 million in the Wastewater Operations. A detail listing of all capital can be found in the Utility Department section of the budget.

Payment in lieu of taxes is classified as a **Transfer to the General Fund**, consistent with government accounting standards. December 16, 2009 Council approved a policy change to the PILT calculation methodology placing a cap of \$32 Million effective July 1, 2009. This amount for the Wastewater Fund is \$5.3 million in the fiscal year 2016 budget and is based on a formula on Water and Wastewater revenue. This new allocation methodology went into effect in 2014, complete discussion on this new method can be found in the General Fund revenue section.

Wastewater Fund Expenditure by Object Cash flow Basis



Golf Course Fund

Summary

The City owns and operates two golf courses. The Municipal Golf Course, Par 3, is a small, 9-hole, par-3 golf course that allows for nighttime play and is open every day, except Christmas. The Municipal Golf Course cash reserves have declined due to the struggling economy and competition of nearby golf courses.

Funding Source

User Fees provide a portion of the source of revenue to support this Proprietary Fund.

On February 19, 2009, the City acquired Aliante Golf Club, an 18-hole golf course located in the Aliante Master Planned Community. Aliante Golf Club offers a variety of amenities including Aliante Bar and Grill, Golf Shoppe, and Practice Facilities. The golf course is managed and maintained through a management agreement with a private operator. The fund has been subsidized by the General Fund but is projected to be operating in the black by 2017.

Par 3 Municipal Golf Course



Aliante Golf Course



Golf Course Fund
Statement of Cash Flows
For the Years 2014 - 2016

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Variance	
Cash Flows from Operating Activities						
Revenue:						
Golf Course Charges	2,016,936	2,247,431	2,247,431	2,281,894	34,463	1.5
Misc Other Charges	50,372	30,720	30,720	30,000	(720)	(2.3)
Total Revenue	2,067,308	2,278,151	2,278,151	2,311,894	33,743	1.5
Expenses:						
Salaries and wages	131,647	188,361	155,311	114,060	(41,251)	(26.6)
Employee benefits	23,290	53,491	38,041	17,281	(20,760)	(54.6)
Services and supplies	2,428,075	2,771,061	2,603,561	2,296,486	(307,075)	(11.8)
Total Expenses	2,583,012	3,012,913	2,796,913	2,427,827	(369,086)	(13.2)
Operating Income	(515,704)	(734,762)	(518,762)	(115,933)	402,829	(77.7)
Cash Flows from Non-Operating Activities						
Revenues (Expenses)						
Capital Outlay	(2)	(700,000)				0.0
Total Non-Operating Revenues (Expenses)	(2)	(700,000)				0.0
Income Before Transfers In (Out)	(515,706)	(1,434,762)	(518,762)	(115,933)	402,829	(77.7)
Transfers In From Other Funds	853,220	778,434	778,434	127,600	(650,834)	(83.6)
Transfers Out to Other Funds	(947,239)					0.0
Net Increase (Decrease) in cash and cash equivalents	(609,725)	(656,328)	259,672	11,667	(248,005)	(95.5)
Cash and Cash Equivalents July 1	932,249	736,402	322,524	582,196	259,672	80.5
Cash and Cash Equivalents June 30	322,524	80,074	582,196	593,863	11,667	2.0



North Las Vegas
 Aliante 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 Administrative 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

Major Revenues

Vehicle/Equipment rental charges amount to \$4.4 million in 2016. An additional \$1.3 million is in anticipation of the vehicle replacement program based on a depreciation schedule of existing fleet. This program was developed by fleet staff and was presented for approval to Council in fiscal 2012. Costs for both the ISF charges 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. The costs of the replacement vehicle is based upon the annual depreciation rate of each vehicle to the corresponding department in which the vehicle is maintained.

Major Expenses - Cash Flow basis

The 2016 operating budget amounts to \$4.1 million, supplemented with capital outlay in the amount of \$237,960, producing a total financial program of \$4.4 million. This represents a decrease of \$14,592, or 0.4% from fiscal 2015 Projection. The vehicle replacement planned for 2016 amounts to \$1.3 million an increase of \$0.4 million over 2015 projection.



Fleet Service staff member performing vehicle inspection



CITY OF NORTH LAS VEGAS

**Motor Equipment Fund
Statement of Cash Flows
For the Years 2014 - 2016**

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Variance	
Cash Flows from Operating Activities						
Revenue:						
Reimbursements	6,569,854	4,494,063	4,494,063	4,390,559	(103,504)	(2.3)
Miscellaneous	15,205					0.0
Total Revenue	6,585,059	4,494,063	4,494,063	4,390,559	(103,504)	(2.3)
Expenses:						
Salaries and wages	823,439	718,639	718,639	715,433	(3,206)	(0.4)
Employee benefits	336,063	312,191	312,191	328,111	15,920	5.1
Services and supplies	2,864,542	3,107,177	3,107,177	3,109,055	1,878	0.1
Total Expenses	4,024,044	4,138,007	4,138,007	4,152,599	14,592	0.4
Operating Income	2,561,015	356,056	356,056	237,960	(118,096)	(33.2)
Cash Flows from Non-Operating Activities						
Revenues (Expenses)						
Sale of Equipment	8,507					0.0
Replacement revenue		1,215,120	1,215,120	1,270,120	55,000	4.5
Replacement acquisitions		(899,875)	(899,875)	(1,341,500)	(441,625)	49.1
Capital Outlay	(2,001,359)	(237,960)	(237,960)	(237,960)		0.0
Total Non-Operating Revenues (Expenses)	(1,992,852)	77,285	77,285	(309,340)	(386,625)	(500.3)
Income Before Transfers In (Out)	568,163	433,341	433,341	(71,380)	(504,721)	(116.5)
Transfers in From Other Funds						0.0
Transfers Out to Other Funds	(539,020)					0.0
Net Increase (Decrease) in cash and cash equivalents	29,143	433,341	433,341	(71,380)	(504,721)	(116.5)
Cash and Cash Equivalents July 1	3,217,284	1,354,690	3,246,427	3,679,768	433,341	13.3
Cash and Cash Equivalents June 30	3,246,427	1,788,031	3,679,768	3,608,388	(71,380)	(1.9)

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

ISF CHARGES PER DIVISION - FY 2016

DEPARTMENT / DIVISION	ACCOUNT NUMBER	TOTALS
CDC-BUSINESS LICENSE	00100-150153	6,410
PW-BUILDING MAINTENANCE	00100-160163	28,471
PW-CUSTODIAL SERVICES	00100-160166	4,843
FN-IT-ADMINISTRATION	00100-180165	4,339
NLS-BEAUTIFICATION	00100-210136	35,252
CDC-BUILDING SAFETY	00100-290241	19,902
CDC-CODE ENFORCEMENT	00100-290242	17,063
PW-ENGINEERING SERVICES	00100-290313	11,527
PW-CONSTRUCTION SERV	00100-290315	32,256
PW-SURVEY	00100-290316	7,257
FD-FIRE SPT OPERATIONS	00100-300232	802,589
NLS-REC DIVISION	00100-700514	57,512
PW-PARK SERVICES	00100-700522	104,205
Continued on next page		



ISF CHARGES PER DIVISION - FY 2016 ... continued

DEPARTMENT / DIVISION	ACCOUNT NUMBER	TOTALS
PW-TRAFFIC OPERATIONS	00268-290293	169,224
PW-ROADWAY OPERATIONS	00268-290312	281,576
NLS-HOUSING	00289-210294	17,910
PW-ROADWAY OPERATIONS	00293-290312	376,123
PD-IDENTIFICATION	00100-400210	8,066
PD-SOUTH AREA COMMAND	00100-400213	80,351
PD-INVESTIGATION	00100-400214	107,837
PD-TRAINING	00100-400215	1,019
PD-SPECIAL OPERATIONS	00100-400216	157,920
PD-RESOURCE MANAGEMENT	00100-400221	3,242
PD-COMMUNICATIONS RADIO SHOP	00100-400222	4,588
PD-N W AREA COMMAND	00100-400223	137,648
PD-TECHNOLOGY NCIC	00100-400224	2,446
PD-MOBILE COMMAND CENTER	00100-400225	1,942
PD-INTERNAL AFFAIRS	00100-400226	9,616
PD-TRAFFIC	00100-400227	160,558
PD-SPECIAL ASSIGNMENT UNIT	00100-400229	19,134
PD-SCHOOL XING GUARDS	00100-400230	3,916
PD-DETENTION COMMAND	00100-480252	29,236
PD-MARSHAL WARRANT SERVICES	00100-480261	31,370
PD-ANIMAL CONTROL	00100-490410	38,527
PD-IDENTIFICATION	00287-400210	15,425
PD-ADMINISTRATION	00287-400211	8,743
PD-SOUTH AREA COMMAND	00287-400213	197,825
PD-INVESTIGATION	00287-400214	36,066
PD-SPECIAL OPERATIONS	00287-400216	78,438
PD-NARCOTICS	00287-400217	101,960
PD-COMMUNITY SERVICES	00287-400218	4,049
PD-N W AREA COMMAND	00287-400223	178,176
PD-TRAFFIC	00287-400227	61,628
PD-SPECIAL ASSIGNMENT UNIT	00287-400229	8,259
PD-ANIMAL CONTROL	00287-490410	14,846
PD-SOUTH AREA COMMAND	00288-400213	171,458
PD-INVESTIGATION	00288-400214	15,161
PD-SPECIAL OPERATIONS	00288-400216	17,253
PD-N W AREA COMMAND	00288-400223	110,815
UD-SUPPORT SERVICES	00610-600323	372,337
UD-SUPPORT SERVICES	00620-600323	191,775
UD-WATER RECLAMATION FACILITY	00620-600339	32,470
TOTAL		\$ 4,390,559



REPLACEMENT VEHICLE CHARGES BY DEPARTMENT FOR FY 2016

DEPARTMENT / DIVISION	ACCOUNT NUMBER	TOTALS
CDC-PZ-GENERAL	00100-110161	3,290
CDC-BUSINESS LICENSE	00100-150153	3,170
PW-BUILDING MAINTENANCE	00100-160163	34,850
PW-CUSTODIAL SERVICES	00100-160166	2,040
FN-IT-ADMINISTRATION	00100-180165	4,870
NLS-BEAUTIFICATION	00100-210136	6,230
PW-ADMINISTRATION	00100-290311	3,540
PW-ENGINEERING SERVICES	00100-290313	7,070
PW-CONSTRUCTION SERV	00100-290315	2,870
PW-SURVEY	00100-290316	10,470
FD-FIRE SPT OPERATIONS	00100-300232	82,410
PD-RESOURCE MANAGEMENT	00100-400221	316,350
PD-SPECIAL ASSIGNMENT UNIT	00100-400229	3,220
PD-SCHOOL XING GUARDS	00100-400230	4,820
PD-DETENTION COMMAND	00100-480252	40,000
PD-MARSHAL WARRANT SERVICES	00100-480261	16,640
NLS-REC DIVISION	00100-700514	6,490
PW-PARK SERVICES	00100-700522	44,310
PW-ROADWAY OPERATIONS	00268-290312	94,480
PD-RESOURCE MANAGEMENT	00287-400221	210,000
PD-RESOURCE MANAGEMENT	00288-400221	223,000
PW-ROADWAY OPERATIONS	00293-290312	150,000
TOTAL		\$ 1,270,120



Utilities HVAC truck displayed to local elementary school children on career day



North Las Vegas Fire Department fleet vehicles



Self-Insurance Reserve Fund

Summary

The Self-Insurance Reserve Fund is used to account for costs incurred in self-insuring liability claims, unemployment, health and workers compensation programs. The fund also accounts for and accumulates resources to fund accrued sick leave and vacation leave payouts. 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. Currently, the excess workers' compensation insurance covers claims over \$2,500,000. Prior to 1994, the City had coverage through the State Industrial Insurance System.

Beginning in fiscal year 2011, the City determined to self-fund its health insurance program, engaging a third party administrator to oversee the plan. As part of the program, the City purchased stop-loss insurance coverage of \$200,000 per individual to limit City exposure resulting from excessive claims.

Major Revenues

Interfund charges are budgeted at \$22.6 million; a 2.9% increase from 2015 projection.

Rates are assessed against all salaries as a means of providing resources to pay for expenditures and establish reserves for the self-insurance programs.

Major Expenses - Cash Flow basis

Total expenses in the Self-Insurance Fund amount to \$23.4 million, a decrease of \$0.8 million or 3.4% when compared to the 2015 projection.

As of June 30, 2015 a large portion of cash and cash equivalents was reserved to fund outstanding obligations. Specifically, these liabilities relate to OPEB, Workers Comp, health care claim related payables, and accounts payable. The above outstanding obligations restrict the majority of the cash and cash equivalents.

The City should 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 Cash Flows For the Years 2014 - 2016

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs. 2016 Variance	
Cash Flows from Operating Activities						
Revenue:						
Misc / Reimbursements	17,444,742	21,917,746	21,941,582	22,577,710	636,128	2.9
Intergovernmental						0.0
Total Revenue	17,444,742	21,917,746	21,941,582	22,577,710	636,128	2.9
Expenses:						
Salaries and wages	4,992,425	5,559,610	5,559,610	5,673,108	113,498	2.0
Employee benefits	858,466	517,711	517,711	546,891	29,180	5.6
Services and supplies	19,688,949	15,609,437	18,133,273	17,176,192	(957,081)	(5.3)
Total Expenses	25,539,840	21,686,758	24,210,594	23,396,191	(814,403)	(3.4)
Operating Income	(8,095,098)	230,988	(2,269,012)	(818,481)	1,450,531	(63.9)
Non-Operating Revenues (Expenses)						
Interest earnings	5,489					0.0
Total Non-Operating Revenues (Expenses)	5,489					0.0
Income Before Transfers In (Out)	(8,089,609)	230,988	(2,269,012)	(818,481)	1,450,531	(63.9)
Transfers in From Other Funds	12,098,988		1,500,000	600,000	(900,000)	(60.0)
Transfers Out to Other Funds						0.0
Net Increase (Decrease) in cash and cash equivalents	4,009,379	230,988	(769,012)	(218,481)	550,531	(71.6)
Cash and Cash Equivalents July 1	18,032,174	18,211,150	22,041,553	21,272,541	(769,012)	(3.5)
Cash and Cash Equivalents June 30	22,041,553	18,442,138	21,272,541	21,054,060	(218,481)	(1.0)





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Departmental Budgets

In This Section

This section includes the budgets for all City departments listing the Mayor and City Council and City Manager, followed alphabetically by all others. Each department description includes a mission statement, a staffing trend and a three-year financial trend which summarizes a department's expenditures by expense object, division, and funding source.

Budget Divisions within Departments

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Windmill at Craig Ranch Regional Park



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Budget Divisions Within Departments by Funding Source

Departments / Divisions		General Fund	Special Revenue Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds
Mayor and Council - 100111		❖				
City Manager						
100131	CM-Administration	❖	❖		❖	
100132	CM-Legislative Session	❖				❖
160167	CM-Communications	❖				
140610	CM-ED-Administration	❖	❖			
140611	CM-ED-Redev Projects		❖			
100630	CM-Developer Agreements	❖				
100291	CM-Emergency Management	❖	❖			
City Attorney						
120155	CA-Administration	❖				❖
120200	CA-Criminal Law	❖				
120300	CA-Civil Law	❖				❖
City Clerk						
130157	CC-Administration	❖				
130141	CC-Election	❖				
Community Development & Compliance						
110161	CDC-Planning	❖				
290240	CDC-Fire Inspections	❖				
290241	CDC-Building Safety	❖				
290242	CDC-Code Enforcement	❖	❖			
210294	CDC-Graffiti		❖			
150153	CDC-Business License	❖				
Finance						
150151	FN-Administration	❖				
150150	FN-Budget	❖				
150152	FN-Accounting	❖				
160154	FN-Purch & Risk Mgmt	❖				
150112	FN-CIP and Grant Accounting					❖
180165	FN-IT-Administration	❖		❖	❖	
Fire						
300231	FD-Administration	❖				
300232	FD-Fire Spt Operations	❖		❖		
300233	FD-Fire Spt Services	❖				
300234	FD-Community Life Safety	❖				
Human Resources						
170158	HR-Administration	❖				❖
Library						
200523	LI-Administration		❖			



Budget Divisions Within Departments by Funding Source

Departments / Divisions Cont...	General Fund	Special Revenue Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds
Municipal Court					
190121 MC-Administration	❖	❖			
190122 MC-Bailiffs	❖				
Neighborhood & Leisure Services					
210135 NLS-HN-Administration	❖	❖	❖		
210137 NLS-CO-Administration	❖				
210620 NLS-HN-Grants		❖			
700513 NLS-Aquatics	❖	❖			
700514 NLS-Rec Division	❖	❖			
700515 NLS-Neighborhood Rec	❖	❖			
700516 NLS-Silver Mesa	❖	❖			
700517 NLS-Skyview	❖				
700518 NLS-Sports	❖	❖			
700519 NLS-Senior Programs	❖	❖			
700520 NLS-Planning & Park Dev		❖	❖	❖	
700521 NLS-Administration	❖	❖			
700523 NLS-Special Events	❖	❖			
700524 NLS-Golf Course				❖	
700525 NLS-Safekey		❖			
700526 NLS-Craig Ranch Regional Park	❖	❖			
290314 PW-Real Property Services	❖				
Police					
400210 PD-Identification	❖	❖			
400211 PD-Administration	❖	❖			
400212 PD-Records	❖	❖			
400213 PD-South Area Command	❖	❖			
400214 PD-Investigation	❖	❖			
400215 PD-Training	❖	❖			
400216 PD-Investigative Support Bureau	❖	❖			
400217 PD-Narcotics	❖	❖			
400218 PD-Community Services		❖			
400219 PD-Safe Streets 2000		❖			
400220 PD-Communications	❖	❖			
400221 PD-Resource Management	❖	❖	❖		
400222 PD-Communication Radio Shop	❖	❖			
400223 PD-N W Area Command	❖	❖			
400224 PD-Technology NCIC	❖	❖			
400225 PD-Mobile Command Center	❖	❖			
400226 PD-Internal Affairs	❖	❖			
400227 PD-Traffic	❖	❖			
400228 PD-Crime Analysis	❖	❖			
400229 PD-Special Assignment Unit	❖	❖			



Budget Divisions Within Departments by Funding Source

Departments / Divisions Cont...	General Fund	Special Revenue Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds
480252 PD-Detention Command	❖	❖			
480253 PD-Detention Services	❖	❖			
480254 PD-Detention Court Services	❖	❖			
480261 PD-Marshall Warrant Services	❖	❖			
Public Works					
290293 PW-Traffic Operations	❖	❖			
290296 PW-Dev Flood Control	❖		❖		
290311 PW-Administration	❖				
290312 PW-Roadway Operations		❖	❖		
290313 PW-Engineering Services	❖		❖		
290315 PW-Construction Services	❖				
290316 PW-Survey	❖				
160113 PW-Fleet Operations					❖
160163 PW-Building Maintenance	❖				
160164 PW-City Hall Maintenance	❖				
160166 PW-Custodial Services	❖				
210136 PW-Beautification	❖				
700522 PW-Park Services	❖	❖			
Utilities					
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				❖	
600331 UD-Office Customer Service				❖	
600332 UD-Field Customer Service				❖	
600333 UD-Financial				❖	
600334 UD-Special Projects				❖	
600335 UD-Technical Services				❖	
600336 UD-Inspection				❖	
600337 UD-CIP Design/Const Mgmt				❖	
600339 UD-Water Reclamation Facility				❖	
General					
150168 FN-General Expense	❖				
150112 GE-Employee Benefits					❖
120110 CA-Self Insurance-Liability					❖
170111 HR-Self Insurance - Workers Comp					❖
150810 GE-Desert Tortoise		❖			



Mayor and City Council

Mission Statement

The mission of the City of North Las Vegas is to create and sustain the community 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 a diverse population.

Department Description

The City of North Las Vegas is a full-service municipality providing recreational amenities, police and fire protection, water and sanitation service. It operates under a Charter form of government utilizing a Council-Manager system, 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.



Mayor John J. Lee

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 Administrative 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.

Three Goals in Five Years

- Target employment and business growth in aerospace and defense, logistics and operations, and health and medical service by updating and overhauling the City's business practices, focusing on customer services, and establishing an innovative market-based approach to economic development.
- Establish financial stability by resolving our long-term financial challenges and building accountability and efficiency at City Hall.
- Unify our community by protecting and fortifying our community builders like parks and libraries, and strengthening our police and fire services.



Councilwoman-Mayor Pro Tempore Pamela A. Goynes-Brown



Department Financial Trend - City Council

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs 2016 Variance Amount	2015 vs 2016 Variance Percent
Expenditures by Object						
Salaries & Wages	455,324	454,990	513,571	507,486	(6,085)	(1.2)
Employee Benefits	307,260	316,584	344,773	369,561	24,788	7.2
Supplies & Services	63,784	92,209	94,180	93,976	(204)	(0.2)
Capital Outlay						
	826,368	863,783	952,524	971,023	18,499	1.9
Expenditures by Division						
Mayor-Council	826,368	863,783	952,524	971,023	18,499	1.9
Expenditures by Fund						
General Fund	825,344	863,783	952,524	971,023	18,499	1.9
Self Insurance Funds	1,024					
	826,368	863,783	952,524	971,023	18,499	1.9

Authorized Personnel - City Council

	2013-14 Authorized	2014-15 Authorized	2015-16 Authorized FTE's	2015-16 Unfunded FTE's	2015-16 Funded FTE's	2015 Final Vs 2016 Funded
General Fund	9.00	10.00	10.00	(1.00)	9.00	(1.00)
Total FTE's City Council	9.00	10.00	10.00	(1.00)	9.00	



Councilman Isaac E. Barron



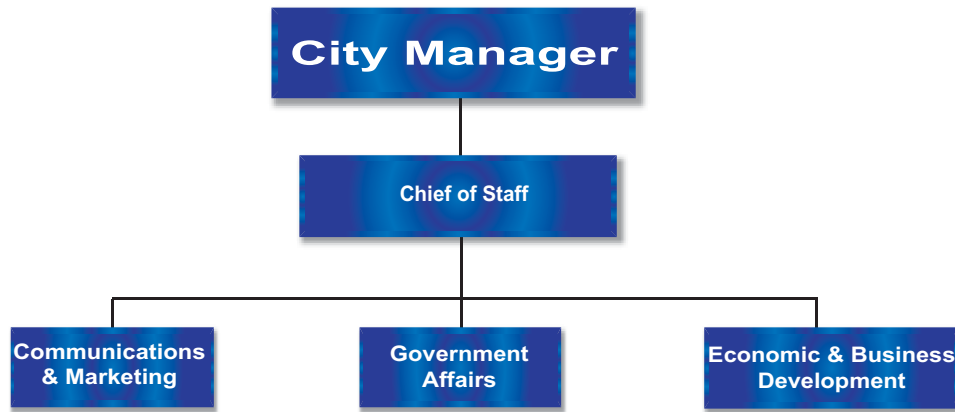
Councilwoman Anita G. Wood



Councilman Richard J. Cherchio



City Manager's Office



Mission Statement

To provide effective leadership and innovative solutions to the City government; to guide and implement the City Council's policies with integrity, professionalism, consistency, and fairness; to engage employees, citizens and community partners at the highest level of public participation possible.

Department Description

As appointed by the City Council, the City Manager serves as the Chief Executive Officer of the City. The City Manager executes and implements public policies 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 apprized 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 employees through department directors with the exception of the North Las Vegas Municipal Court Judges and City Attorney. The City Manager's Office serves as a liaison to the North Las Vegas Municipal Court and the North Las Vegas Library District. The City Manager has oversight over all City departments and functions, including: City Clerk, Communications and Marketing, Community Development & Compliance, Economic & Business Development, Finance, Fire, Government Affairs, Human Resources, Library District, Neighborhood and Leisure Services, Police, Public Works, and Utilities.

Division/Major Program Description

Communications and Marketing

The Director of Communications and Marketing oversees the City's communications related functions, including: public information, internal and external communications, media relations, issue management, branding and development of a distinct City image.

The public communications function includes the issuance of news releases, production of print, on-line and/or broadcast promotional materials. This function also administers the maintenance and updates to the City's website and social media sites, and participates in special event planning. The Director of Communications provides public policy briefing when needed.

Government Affairs Function

The City Manager establishes and directs the City's legislative platform with the assistance of the Chief of Staff. The government affairs functions include inter-governmental collaboration and coordination, legislative initiatives and strategies, as well as



efforts made by the lobbyist and legislative team as directed 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 the strategic planning effort and allocates staffing/resources to achieve the goals as directed by the City Council in the City's action plan as a result of the strategic planning exercise. The office collaborates with each department to meet goals and measure outcomes on a regular basis.

ECONOMIC DEVELOPMENT DIVISION

The Economic and Business Development functions include two primary programs: Economic Development and City-wide Redevelopment within the designated Redevelopment areas. The dynamic combination of these programs allows us to better serve the community.

Economic and Business Development is responsible for implementing programs that create and retain jobs. Programs take shape through a variety of business attraction, retention, and expansion activities. The creation and retention of high wage job opportunities subsequently increase the quality of life for residents of North Las Vegas.

Economic and Business Development focuses on both short term strategies for more immediate development opportunities as well as long term strategies for opportunity areas, such as the Northeast Industrial Corridor and the Apex Industrial Area, in addition to developing relationships and strategies for business sectors identified by the State and the Governor's Office of Economic Development that will result in "spin-off" private investment and job creation.

Working with the Las Vegas Metro Chamber of Commerce and the Las Vegas Global Economic Alliance, staff is responsible for pro-actively marketing North Las Vegas to the development community.

New marketing materials are utilized in client response, meetings with developers, and in marketing outreach opportunities.

The **Redevelopment Agency** 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, construction of new infrastructure, the assemblage of land, or alternative project financing. The Downtown Redevelopment Area was established 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.



Councilman Barron attending ArrowData ribbon cutting ceremony



Fiscal 2014-15 Highlights

CITY MANAGER

- Successfully negotiated concession plans with all four Unions, which prevented a state takeover and provided the foundation for the organization to continue its path to recovery.
- Established a financial stabilization plan that resulted in the development of a balanced budget and the achievement of an 8% ending fund balance.
- Successfully implemented the first two phases of the reorganization plan to consolidate duplicated services as well as to improve operational and organizational efficiency and collaboration.
- Developed and implemented operating plans for all departments based on the Council priorities and service demand.
- Provided effective representation among regional and state governmental bodies for the purpose of ensuring the legislative interests of North Las Vegas citizens were served during the 2015 legislative session.
- Planned and coordinated the 19th annual State of the City Address Luncheon with over 600 attendees.
- Decreased the City's long-term budget deficit from \$152 million down to \$78 million.
- Conducted two consecutive Financial Summit workshops in concert with City Council's full participation to identify challenges and City Council's expectations; identified strategies and priorities to meet the challenges and expectations, and successfully delivered the desired outcomes as planned within the anticipated timelines.
- Negotiated and finalized the development plan for the \$3.2 billion dollar Tule Springs development project.
- Led the creation of a hiring oversight body to focus hiring on most critical areas while also increase vacancy savings.

COMMUNICATIONS & MARKETING

- Communications Department successfully promoted the City of North Las Vegas through out Fiscal Year 2014/2015 by initiating the City's website redesign, improving the City's social media outreach using FaceBook, Twitter, and Periscope and developing a partnership to broadcast City Council meetings on cable television and live stream on YouTube.

ECONOMIC DEVELOPMENT

- Pauls Corporation has broken ground on a 37 acre development of 690,000 sq ft spec industrial project.
- Prologis built 617,000 Sq ft spec industrial warehouse in two phases: First building 464,000 sq ft building has been leased to Global Industrial Holdings and the second Phase/building of 153,000 sq ft has a tenant ready to sign.
- Sold 1 acres of RDA owned land to Nuveda for \$2.5 million.
- Tule Springs Lands Bill granted North Las Vegas 645 acres in total for a designated job creation zone. The land is divided up in two parcels of 150 acres and 495 acres.
- RDA increased its land capacity with the purchases of three residential homes on Williams and the former Strip 91 Motel which will be included in the master-planning of the downtown core area.
- Former City Hall is listed with CBRE for lease.
- A 20.5 acre parcel that is city owned industrial land is listed for sale with CBRE.



Future site of Republic Services residential recycling complex



Fiscal 2015-16 Goals

CITY MANAGER

- Develop and implement action plans based on anticipated staffing and financial conditions in response to the directions by the Mayor & City Council members as a result of the Financial Summit.
- Continue to be strategic and pro-active on all staffing and budgetary related issues to ensure that all departments will deliver the municipal services and functions under the City Council approved budget.
- Continue to search for and implement economic development opportunities and cost-recovery strategies to further strengthen the financial stability of the City.
- Continue to identify opportunities and implement creative solutions to improve operational efficiency and customer service.
- Continue to promote an organizational culture that focuses on service, accountability, communication and teamwork.
- Identify, coordinate and pursue new legislative actions that are beneficial to the City.

COMMUNICATIONS & MARKETING

- Continue to provide positive public and media relations through news releases, news conferences, community meetings, and publications.
- Increase council outreach through monthly digital newsletters.
- Implement and promote newly redesigned website.
- Increase social media broadcasting to promote Mayor and City Council, and City of North Las Vegas events.
- Continue to improve outreach to the Hispanic population.
- Promote use of City Hall Park.

ECONOMIC DEVELOPMENT

- Leverage resources and partnerships to maintain a competitive edge in recruiting new businesses for the purpose of expanding the UAV/UAS industry, manufacturing, medical, clean energy, distribution, retail and restaurant service sectors in North Las Vegas.
- Continue collaboration with economic development partners to compete for lucrative business and economic development funding from a variety of sources, including grant opportunities for additional funding.
- Continue to work with owner/developers of strategic locations within the Downtown and North Redevelopment Areas to drive business growth and employment opportunities.
- Continue public-private partnerships utilizing Redevelopment Agency owned parcels for master-planning in the downtown areas.
- Focusing on creating development opportunities for large-scale industrial projects in key areas: Apex, 215/I15, in-fill areas and the job creation zones from the Tule Springs Lands Bill.
- Re-launching the Downtown Business Network in the fall of 2015 to engage stakeholders and collaborate on business growth.



Gina Gavan - Director of Economic and Business Development & City Manager Dr. Qiong Liu at State of the City Address



CITY OF NORTH LAS VEGAS

Department Performance Measures - City Manager

	Actual 2013-14	Goal 2014-15	Estimated 2014-15	Goal 2015-16
City Manager				
Number of Citizen inquiries	2,623	2,600	2,609	2,500
Average response time to close	8.8	8.0	9.1	8.0
Number of proclamations/special recognitions	102	150	229	210
Number of town hall meetings held	4	5	0	5
Communications				
Number of news release	98	150	132	150
Percentage of news releases resulting in story	64.2	85	29	35

Department Financial Trend - City Manager

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs 2016 Variance Amount	Variance Percent
Expenditures by Object						
Salaries & Wages	892,059	888,227	821,231	1,279,697	458,466	55.8
Employee Benefits	575,591	446,346	414,986	711,711	296,725	71.5
Supplies & Services	714,688	1,899,390	1,891,913	2,331,492	439,579	23.2
Capital Outlay		650,000	1,282,892	700,000	(582,892)	(45.4)
	2,182,338	3,883,963	4,411,022	5,022,900	611,878	13.9
Expenditures by Division						
CM-Administration	691,925	699,433	709,533	1,296,869	587,336	82.8
CM-Legislative Session	481	41,200	41,200	41,200		
CM-Communications	342,679	413,071	324,330	280,752	(43,578)	(13.4)
CM-Emergency Mgmt	159,010	310,182	350,182	302,814	(47,368)	(13.5)
CM-ED-Administration	803,685	1,359,077	1,359,777	1,493,265	133,488	9.8
CM-ED-Redev Projects		1,000,000	1,565,000	1,547,000	(18,000)	(1.2)
CM-Developer Agreements	60,000	61,000	61,000	61,000		
CM-GG-Vacant	124,558					
	2,182,338	3,883,963	4,411,022	5,022,900	611,878	13.9
Expenditures by Fund						
General Fund	1,366,858	1,567,890	1,489,949	2,190,206	700,257	47.0
Fire Dept Grant	144,789	297,125	337,125	302,814	(34,311)	(10.2)
NLV Redevelopment Agency	409,622	1,363,887	1,928,887	1,809,680	(119,207)	(6.2)
NLV Redevelopment Agency # 2	230,543	610,061	610,061	675,200	65,139	10.7
PW Non-CIP Reimbursable	892					
Water Fund	23,935	45,000	45,000	45,000		
Self Insurance Fund	5,699					
	2,182,338	3,883,963	4,411,022	5,022,900	611,878	13.9



CITY OF NORTH LAS VEGAS

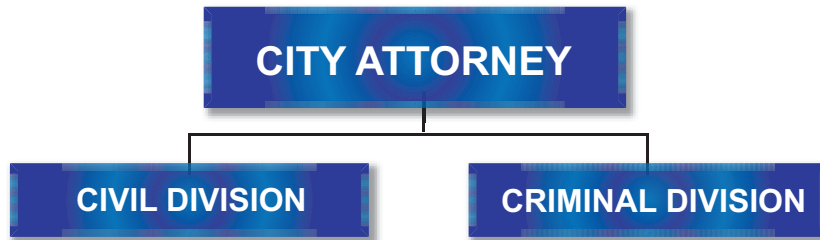
Authorized Personnel - City Manager						
	2013-14 Authorized	2014-15 Authorized	2015-16 Authorized FTE's	2015-16 Unfunded FTE's	2015-16 Funded FTE's	2015 Final Vs 2016 Funded
General Fund						
CM-Administration	4.90	5.00	5.00	(2.00)	3.00	(2.00)
CM-Communications	1.00	1.00	1.00	-	1.00	
CM-ED-Administration	2.30	2.80	2.80	-	2.80	
Total FTEs General Fund	8.20	8.80	8.80	(2.00)	6.80	(2.00)
Other Funds						
NLV Redevelopment Agency	3.25	4.20	4.20	-	4.20	
NLV Redevelopment Area - North	1.85	2.30	2.30	-	2.30	
Total FTEs Other Funds	5.10	6.50	6.50	-	6.50	-
Total FTE's City Manager	13.30	15.30	15.30	(2.00)	13.30	(2.00)



Dr. Qiong Liu is congratulated by City Council on becoming the new North Las Vegas City Manager



City Attorney's Office



Mission Statement

The mission of the City Attorney's office is to serve with integrity while providing efficient, high quality legal services to the City Council, City Management and individual departments.

Department Description

The City Attorney is the chief legal officer of the City. The City Attorney's Office protects the City's assets by minimizing exposure to liability and aggressively defending the City, its officers and employees. The City Attorney's Office promotes the rule of law and public safety by prosecuting criminal activity and assisting victims of crime. The City Attorney's Office is divided into the Civil Division and the Criminal Division.

Division/Major Program Description

The **Civil Division** provides written and oral opinions to City Council, the City Manager, and the entire City government on issues related to statutory compliance. The Civil Division serves as legal counsel to all of the City's boards and committees, including, the Redevelopment Agency, Planning Commission, Legislative Affairs Committee, Utility Advisory Board, North Las Vegas Library District, and Civil Service Board. The Civil 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 ordinances and resolutions. When required, the Civil Division also defends the City and all City officials and employees in lawsuits and administrative claims brought against the City

and its various departments. The Civil Division emphasizes preventative legal services aimed at minimizing risk to the City and avoiding litigation.

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.



Senior Deputy City Attorney Stephen Webster honored with Sandra Douglass Morgan, City Attorney, and City Council for 29 years of service



Fiscal 2014-15 Highlights

- Civil Division recovered over \$103,000 in forfeiture monies for the City and Police Department.
- Civil Division obtained judgements in excess of \$104,000 on North Las Vegas Municipal Court bond forfeitures.
- Civil Division handled and defended an increasing number of pre-litigation claims, labor and unemployment cases, and various litigation matters.
- Criminal Division attended over 2,000 court sessions in municipal and district courts.
- Criminal Division handled over 1,800 contacts with victims of crime.
- Civil Division decreased the cost of outside counsel fees by approximately 40% from the previous year.
- Civil Division assisted the Redevelopment Agency with the sale and purchase of several key parcels in the downtown redevelopment area, thereby reducing blight and encouraging economic development.

Fiscal 2015-16 Goals

- Maximize efforts to provide clients with necessary resources and support to meet the City Council's policy directives and City management's agenda priorities.
- Continue to provide effective legal services with an emphasis on proactive risk minimization and litigation prevention despite budget reductions and loss of resources.
- Enhance the ability of the City Attorney's office to provide safety for victims and accountability for perpetrators through system improvement and the promotion of best practices in the prosecution of domestic violence cases.
- Continue to preserve public safety and quality of life for the City of North Las Vegas by holding criminal offenders accountable by vigorously prosecuting criminal misdemeanors.
- Maximize grant funding and other external sources of funding for services provided by the City Attorney's office.

Department Performance Measures - City Attorney

	Actual 2013-14	Goal 2014-15	Estimated 2014-15	Goal 2015-16
Civil Division				
Avg. mthly number of active litigation files in-house	84	62	59	61
Avg. mthly number of pre-litigation claims in-house	25	20	30	35
Total number of contracts drafted or reviewed	207	300	311	320
Total number of legal opinions and/or advice given	184	220	360	370
Criminal Division				
Avg. mthly number of Arraignments	1,303	1,272	1,429	1,450
Avg. mthly number of Motions	733	775	747	755
Avg. mthly number of In-Custody Sessions	1,202	1,105	1,371	1,380
Avg. mthly number of Pre-Trials	465	468	575	580
Avg. mthly number of Trials	185	176	160	170
Avg. mthly number of Traffic Cases	664	767	711	740
Avg. mthly number of Appeals	2	1	0	1
Number of contacts with victims of crime -	1,513	1,557	1,870	1,900
- / in person	111		156	
- / by phone	210		205	
- / by mail	1,067		1,394	
- / TPO	43		42	
- / referral service	82		73	

* Reinstating Performance Measure tracking for CA's office, five months of data collected for FY 2013-2014.



CITY OF NORTH LAS VEGAS

Department Financial Trend - City Attorney						
	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs 2016 Variance Amount	2015 vs 2016 Variance Percent
Expenditures by Object						
Salaries & Wages	1,461,011	1,649,004	1,649,004	1,670,240	21,236	1.3
Employee Benefits	949,797	837,188	837,188	921,918	84,730	10.1
Supplies & Services	148,374	214,989	215,973	267,657	51,684	23.9
	2,559,182	2,701,181	2,702,165	2,859,815	157,650	5.8
Expenditures by Division						
CA-Administration	730,779	924,152	831,440	949,558	118,118	14.2
CA-Criminal Law	1,052,761	1,158,196	1,132,066	1,190,224	58,158	5.1
CA-Civil Law	552,519	618,833	618,833	720,033	101,200	16.4
CA-GG-Vacant	223,123		119,826		(119,826)	(100.0)
	2,559,182	2,701,181	2,702,165	2,859,815	157,650	5.8
Expenditures by Fund						
General Fund	2,077,985	2,174,812	2,175,796	2,293,672	117,876	5.4
NSP-Neighborhood Stabilization	240					
Street Projects	291					
Las Vegas Wash Main Branch	265					
FC - Flood Control Projects	905					
FC - Transporation Projects	133					
RTC - Transporation Projects	3,461					
NDOT - Transporation Projects	347					
BLM - Parks & Rec Projects	398					
Self Insurance-Liability	475,157	526,369	526,369	566,143	39,774	7.6
	2,559,182	2,701,181	2,702,165	2,859,815	157,650	5.8

Authorized Personnel - City Attorney						
	2013-14 Authorized	2014-15 Authorized	2015-16 Authorized FTE's	2015-16 Unfunded FTE's	2015-16 Funded FTE's	2015 Final Vs 2016 Funded
General Fund						
CA-Administration	3.80	3.80	3.80	-	3.80	
CA-Criminal Law	9.00	9.00	9.00	-	9.00	
CA-Civil Law	1.80	2.30	2.30	-	2.30	
Total FTEs General Fund	14.60	15.10	15.10	-	15.10	-
Other Funds						
Self Insurance-Liability	3.40	2.90	2.90	-	2.90	
Total FTEs Other Funds	3.40	2.90	2.90		2.90	
Total FTE's City Attorney	18.00	18.00	18.00	-	18.00	



City Clerk's Office



Mission Statement

The City Clerk's Office is committed to accurately recording and preserving the actions of the City Council and the administration of over 50 State, Regional, County and City Advisory Boards and Committees; providing information and support to the City Council, City staff and the public in a timely, courteous and fiscally responsible manner; conduct municipal elections with the highest integrity and in accordance with statutory requirements; 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 to provide excellent customer service by continually and consistently exceeding the customers expectations.

Department Description

Located on the eighth floor of City Hall, the City Clerk's staff provides service to the public, City Council and City departments. The City Clerk's Office is organized into three main areas. These areas are: 1) Administration Division which includes preparation, publication and distribution of the City Council meeting agendas, attendance of publicly noticed meetings, preparation and recordation of City Council meeting minutes 2) Elections which includes the coordination and conducting of City municipal and special elections, and 3) Records Management which includes the protection, accessibility and archiving of vital City information.

Division/Major Program Description

Elections

Voter Registration forms are available in the City Clerk's Office. The City of North Las Vegas Primary and General Municipal Elections are conducted in April and June of odd-numbered years. The City Clerk's Office works in conjunction with the Clark County Election Department to conduct Municipal Elections every two years.

The City Clerk's Office is also responsible for conducting Special City Elections. The City Clerk oversees all municipal elections, consults with candidates for elective office and informs the public of election matters. The City Clerk also serves as the official Election Filing Officer as designated by the State of Nevada. The City Clerk's Office responsibilities include:



- Creation of candidate filing and reporting forms
- Determination of early voting sites and election day polling locations
- Per Nevada Revised Statutes the publication of required notices
- Coordination and assistance with in-office voting
- Close of voter registration (10-day extended period)
- Generation of all public relations efforts, as well as the compilation of election results
- Directly offers early voting (2 week period) at City Hall

Election related activities are conducted in accordance with all City, State, and Federal statutory regulations. The City Clerk's Office is also responsible for receipt of Notice of Intent for Recall of a Public Officer, Candidate Nominating Petition and the call for Special Elections. Staff is trained in election policies and prepares the candidate packet information, including mandatory filing forms as prescribed by the Nevada Secretary of State and is posted to the web community. During Federal, State and County held elections, which are held in even-numbered years, the City Clerk's Office offers an early voting opportunity at City Hall.



City Clerk staff hard at work preparing for 2015 elections

City Clerk Administration Description

- Executes resolutions and ordinances, facilitates the recordation of agreements, deeds, and other official documents and codifies ordinances into the Municipal Code.
- Processes official documents for each City Council meeting.
- Prepares agenda packets for Redevelopment Agency, Regular and Special City Council meetings using SIRE's Agenda Plus electronic agenda management system that automates the agenda process, integrating with an agenda iPad application to produce a bookmarked agenda e-Packet that is accessed by the City Council and Department Directors on City-issued iPads.
- Attends all Regular, Redevelopment Agency and Special City Council meetings, records and prepares meeting minutes through SIRE's management system, a proprietary web-based software tool designed to efficiently organize and manage the City's audio/video streaming content and allows public access, archive ability and capability to index and integrate rich-media such as documents and slides into web casts.
- Provides maintenance and administration support to over 50 State, Regional, County and City Advisory Boards and Committees, through SIRE's management system; and efficiently organize and provide a comprehensive database on members of the public who have indicated a willingness to serve on an advisory board/committee. The following informational categories are created and maintained: type of boards; meeting dates, time and location; contact information; boards mission/purpose; membership and terms of membership.
- Provides general support to the City Council, departments and the public for bid openings.
- Administration of contracts for goods and services' obtains all required documentation including bonds, insurance, and business licenses before work can begin. The City Clerk's Office is responsible to attest all official contracts, bonds and other official City documents.
- Keeper of the City's Official Seal.



Records Management

The City Clerk is the official custodian of all official City records and all documents certifying City Council actions are preserved and maintained in protective custody. These records go back to the date of the City's incorporation on May 1, 1946. All original minutes of Regular, Redevelopment Agency and Special City Council meetings, City resolutions (policy) and ordinances (law) adopted by the City of North Las Vegas are maintained by the City Clerk in a temperature, humidity and light-controlled area/vault. Also in the City Clerk's custody are deeds, agreements, contracts, annexation records, infrastructure documentation and many other vital records, including a vast collection of historical photographs, some of which are available in digital format on-line.

The City Clerk's Office responds to records requests from the public and staff in accordance with Nevada law, and continues to improve efficiency and customer service through utilization of SIRE's electronic document management system, designed to store electronic records within indexed cabinets. A third party resource is utilized by the Clerk's Office for storage of vital documents, agreements, business licenses, building and safety blueprints, employee personnel files and many other vital records. To ensure the safety and security of the City's vital records the City's third party resource provides an accurate cataloging software application, which allows for management of box contents for off-site storage.

Authorized Personnel - City Clerk						
	2013-14 Authorized	2014-15 Authorized	2015-16 Authorized FTE's	2015-16 Unfunded FTE's	2015-16 Funded FTE's	2015 Final Vs 2016 Funded
General Fund	4.00	4.00	4.00	-	4.00	
Total FTE's City Clerk	4.00	4.00	4.00	-	4.00	

Fiscal 2014-15 Highlights

- 2015 Municipal elections were held. Elected new Council members for Ward 4; Re-elected Council members for Ward 2 and Municipal Court Judge, Department 2.
- All meetings/agendas were posted in a timely manner and in compliance with the Open Meeting Laws.
- Completed all records requests within the State mandated time frame.
- Codified 100% of municipal and zoning ordinances adopted by the City Council within 10-14 business days from the effective date.
- Clerk's Office worked in collaboration with the Community Development and Services Department and submitted 80 Medical Marijuana (special use permit) agenda items, 2,738 public hearing notices, 130 letters for all applicants, property owners/representatives, publication to the Review Journal and Signage Notices. We also provided assistance in submitting agenda items for 88 Medical Marijuana Business Licenses.

Fiscal 2015-16 Goals

- Maintain compliance with the Nevada Open Meeting Law by posting all agendas and meeting notices in a timely manner.
- Sire upgrade from 5.4 Level to 6.6 Level.
- Enhance the Records Management Program to include outside scanning of records documents.
- Prepare for a possible Special Recall Election. Work with the Secretary of State's Office and the Clark County Election Department on time frames, candidate filing, contributions and expenses reports, early voting sites and the introduction of Vote Centers on Election Day.
- Codified 100% of municipal and zoning ordinances adopted by the City Council within 10-14 business days from the effective date.



CITY OF NORTH LAS VEGAS

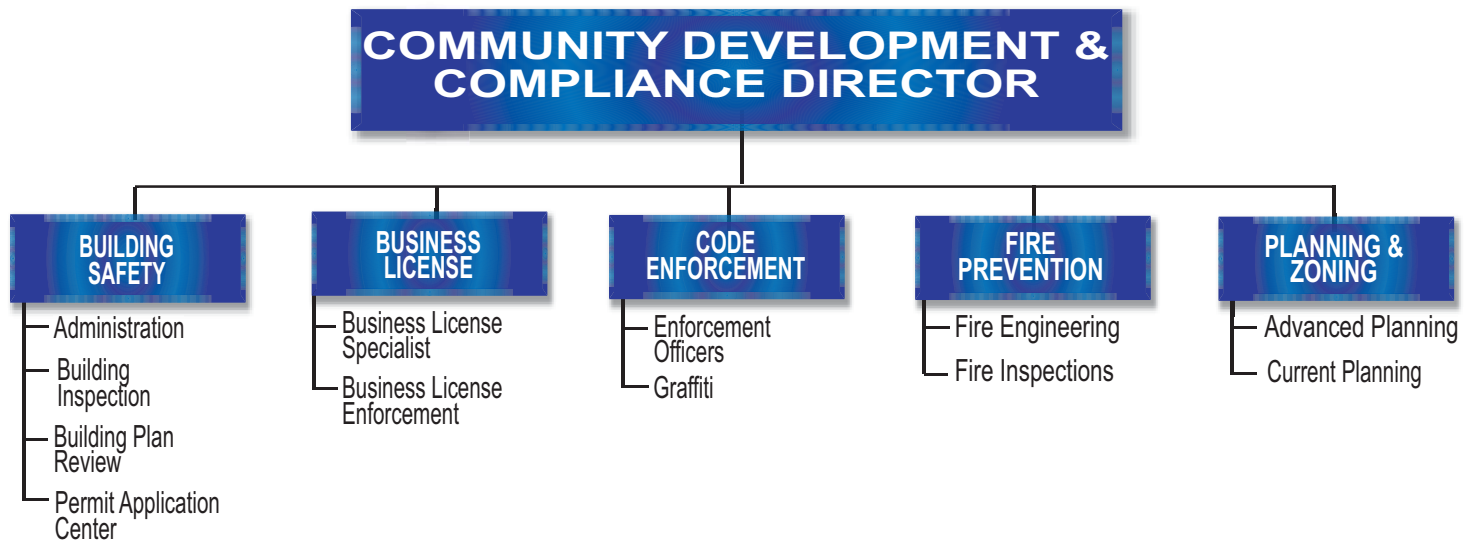
Department Financial Trend - City Clerk						
	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs 2016 Variance Amount	Variance Percent
Expenditures by Object						
Salaries & Wages	304,760	321,130	321,130	294,517	(26,613)	(8.3)
Employee Benefits	152,362	152,258	152,258	154,353	2,095	1.4
Supplies & Services	108,526	475,171	475,421	172,432	(302,989)	(63.7)
	565,648	948,559	948,809	621,302	(327,507)	(34.5)
Expenditures by Division						
CC-Administration	565,648	654,239	654,489	619,092	(35,397)	(5.4)
CC-Elections		294,320	294,320	2,210	(292,110)	
	565,648	948,559	948,809	621,302	(327,507)	(34.5)
Expenditures by Fund						
General Fund	562,353	948,559	948,809	621,302	(327,507)	(34.5)
Self Insurance-Liability	3,295					
	565,648	948,559	948,809	621,302	(327,507)	(34.5)

Department Performance Measures - City Clerk				
	Actual 2013-14	Goal 2014-15	Estimated 2014-15	Goal 2015-16
<u>Agenda Items Worked On</u>	681		919	
<u>Contracts</u>				
Received at Window	260		232	
City Council Meeting	150		156	
Purchase Orders	40		117	
TOTAL	450		505	
<u>Codification of Ordinances</u>				
Ordinances	33	100%	11	100%
TOTAL	33		11	
<u>Liens</u>				
Utilities	1,027		596	
Code Enforcement	138		402	
TOTAL	1,165		998	
<u>Public Hearing Notices</u>	5,132		6,285	
<u>Meeting Minutes (number of pages)</u>				
City Council	875		754	
Redevelopment Agency	65		47	
Library Board	30		44	
TOTAL	970		845	
<u>Advisory Boards</u>				
Number of City Boards Supported	9		11	
Number of County Boards Supported	10		10	
Number of State/Regional Boards Supported	37		37	
TOTAL	56		58	
Vacancy Rate (percentage) of positions on Advisory Boards	2%		1%	
<u>Records Requests</u>				
Requests Received	202		121	
Approximate Time Involved (hours)	103		80	

**The City Clerk's Office goal is to provide the highest level of customer service and customer satisfaction. We strive to provide all information/services within the time frames set by the Nevada Revised Statutes and the Nevada Open Meeting Law.



Community Development & Compliance



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 concepts, to create and maintain the city of choice. To enhance the quality of life for all residents and businesses by fostering the implementation of creative ideas, policies, and innovative programs.

Understanding that strong and healthy neighborhoods and businesses are the foundation of all great cities, 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 safe and affordable; the environment is healthy and attractive, and businesses have the opportunity to be successful.

Department Description

The Community Development & Compliance Department consists of five divisions: Building Safety, Business License, Code Enforcement, Fire Prevention and Planning & Zoning. This department provides services from the inception of development through the planning phase and processes construction plans; verifies construction takes place as approved; business licenses are issued for commercial facilities; and lastly, ensures that properties are maintained to the respective standards.

Divisions/Major Program Descriptions

Building Safety Division is responsible for public health and safety through the enforcement of building codes, ordinances, and standards as adopted by the City Council. The division is comprised of four functional areas: Administration, Building Inspection, Building Plan Review, and Permit Application Center (PAC). This division is also responsible for enforcing the adopted codes and ordinances for new building construction and existing structures.



Administration section is responsible for the daily management of the Building Safety Division. The Building Official manages this division and is supported by administrative staff. This section develops policies and procedures that guide the division in its daily operations. The Building Official is responsible to ensure that operations within the division are performed within the respective laws and ordinances while maintaining the highest level of customer service to the community. Additionally, this group takes the lead to streamline development processes to enhance development within our community. The Building Official and his staff are also responsible for community outreach programs, as well as non-profit organizations within the industry.

Building Inspection section ensures that construction projects are built to the specifications of the approved plans and adopted codes. Staff works directly with customers in the field and performs predetermined interval inspections at specified stages of construction. Code compliance and keeping projects on track by providing timely inspections and guidance to project managers are top priorities for the inspection staff. This section also responds to complaints about deteriorated and damaged construction, as well as illegal construction or work without permits.

Building Plan Review section verifies that all building plan submittals meet adopted codes and ordinances. This section works directly with homeowners, contractors, developers and design professionals to verify that projects are designed to meet the appropriate construction codes. Plan check staff also provides guidance to homeowners with standard designs for small projects such as room additions and patio covers. They are also members of various local code committees who provide guidance and directions for code adoptions, education, and public outreach, as well as represent our Building Official's directions on code issues.

Permit Application Center (PAC) is the core of the development process for private construction and is the one-stop-shop for all building permits. The PAC staff is responsible for the intake, routing,

and processing of all on-site development projects within the City. This includes the initial application and plan processing to the collection of all fees and issuance of building permits. Staff coordinates with other agencies and departments to verify that all laws and ordinances are met throughout the development process. They assist homeowners, residential, and commercial customers throughout the entire plans review and inspection processes. This section is also responsible for coordinating and streamlining processes and procedures to accommodate the on-going changes within the development industry to meet the individualized needs of our customers.

Business License Division is responsible for providing service to the general public, business license applicants and existing licensees. Specifically, the Business License Division answers inquiries for and about existing businesses, assists applicants in obtaining the proper business license by providing application checklists to aid in the application process; receives and processes business license applications and renewals; and conducts follow-up on the approval and issuance of business licenses. Complaints regarding businesses operating in the City are also received and investigated by the Business License Division. Business License is comprised of two sections; Business License Specialist for license processing and a Business License Enforcement to ensure compliance in the field.

Business License Specialist section provides clerical and technical support in the acceptance, processing and maintenance of business license applications, privileged and non-privileged business license applications which requires the ability to interpret and apply municipal codes and the regular use of independent judgment and initiative. Additionally, this group coordinates with other regulatory agencies to ensure that State and Regional requirements are in compliance prior to issuing licenses.



Business License Enforcement section performs office and field based enforcement activities and investigations to ensure that businesses are operating within the guidelines and limitations of Title 5 of the North Las Vegas Municipal Code. These officers respond to complaints about potential illegal business operations, proceed with investigations, and issues citations to violators through the court system, and also provide support to the Business License Division technical staff.

Code Enforcement Division is comprised of two (2) functional areas: Code Enforcement and Graffiti.

Code Enforcement is responsible for maintaining existing properties through the enforcement of adopted ordinances and maintenance codes. Officers proactively enforce violations of the code, as well as respond to citizen concerns and complaints regarding potential life safety hazards, scenic blight, and improper use of land. It is the purpose of this division to educate property owners and citizens of North Las Vegas to work toward maintaining an attractive and safe community, which helps to improve both property values and the quality of life of those in the community. This group enforces Municipal Code sections including Title 17, Zoning Ordinance which are land use requirements. It is the primary goal of this division to work with property owners for voluntary compliance.

Graffiti is responsible for the removal of scenic blight caused by illegally placed graffiti and signs. Graffiti staff removes graffiti from property owned by the City to include buildings, public rights-of-way, flood channels, and perform abatements on privately owned property when voluntary compliance from the property owners is not achieved. This group responds to complaints, as well as proactively seeks to remove illegally placed graffiti and signs. It is the purpose of this group to not only remove graffiti, but to educate citizens and property owners about improving their quality of life by maintaining the properties and neighborhoods in North Las Vegas. It is the primary goal of this division to work with property owners to achieve voluntary compliance.

Fire Prevention Division consists of the Fire Engineering and Fire Inspections sections. The Fire Prevention Division provides professional, efficient and effective plans examination and inspection services to reduce the loss of life and property and improves the quality of life for our community of choice. The division is currently staffed with a Deputy Fire Marshal/Division Chief, a Fire Protection Specialist, two Fire Prevention Inspectors, and a Sr. Office Assistant.

Fire Engineering section provides 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.

Fire Inspections section is responsible for performing fire and life safety code compliance during new construction inspections, business license inspections, investigation of citizen complaints regarding fire code violations, required annual operational fire code permits and temporary activity or special event permitting. The Fire Inspection section is also responsible for the oversight of fireworks sales and assisting with fire origin and cause investigations.

Planning & Zoning Division is comprised of two primary functional areas; Current Planning and Advanced Planning.

Advanced Planning section 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. In addition to planning for the City's future, this section works closely with local, state and federal jurisdictions on challenges that transcend governmental jurisdictional boundaries such as education, health care, natural environment, recreation and culture, transportation and sustainability. Advanced Planning prepares population estimates and forecasts, conducts analyses in support of a wide range of projects, and maintains demographic data from a variety of sources. Advanced Planning facilitates the park planning and development activities for the City.

Current Planning section is responsible for ensuring the City grows and develops in accordance with the City's priorities, Comprehensive Master Plan, and the Strategic Plan for 2012 – 2017 - 2030. This division has the responsibility for reviewing all land use development proposals, ensuring interdepartmentally and outside agency coordination and review of these proposals, and the coordination with developers in land use planning and development. Staff within this division also has the responsibility to review all land use applications in accordance with specific adopted plans or development tools such as the Downtown Redevelopment Plan, Downtown Master Plan and Investment Strategy, North Fifth Street Concept Plan, Zoning Ordinance, and appropriate Planning Principles. Staff is also

responsible for the preparation of all staff reports with appropriate recommendations to the Planning Commission and City Council. Staff reviews all building permits, business license requests, home occupation applications, conditional use permits, and performs landscape inspections. Current Planning is responsible for archiving and maintenance of the City's land use records, and the scheduling and hosting of Land Use and Pre-Submittal Task Force meetings available to the development community. Current Planning 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.



City staff review plans



Permit Application Center (PAC) City Hall



Licensing Staff



Fiscal 2014-15 Highlights

BUILDING SAFETY DIVISION

- Led the Process Improvement Team to coordinate with other development services departments to allow for the streamlining of various permit types, commercial and residential, to be issued over the counter. This effort has been a tremendous success over the past few years and staff will continue to improve on this process in the future. This is a time and money saving change for customers and has been praised by the entire development industry.
- Streamlined a standard fee system for home builders to pull permits without delay. This effort allows home builders to be able to pull building permits for tract homes without the delay in fee calculations.
- Coordinated with Planning and Zoning to shorten the plot plan review process and time. This change allows the Building Plan Examiner to provide a one-stop plot plan review process to home builders.
- Spearheaded the Southern Nevada Child Drowning Prevention Coalition (SNCDPC) in offering various resources to the community in the fight against child drowning. An ordinance was adopted to allow for the collection of a fee with each pool permit issued. Over \$3,000 has been collected for the program within the last year. This program was extremely successful with outreach to our Hispanic community from our bilingual inspection and administrative staff.
- Continued to support and improve upon inspections programs to help the industry and homeowners keep projects on track. Inspector work schedules were created to provide a better range of inspection services throughout the work week to include Friday and Saturday inspections. On-site plans review program was also implemented to provide services for projects that have critical time line or are in need of life safety remediation.
- Created a streamlined program to fast track the permitting process of residential solar permits to allow for immediate installation and inspection of new solar systems.

This program has made a significant impact in customer service and generating additional revenues for the City. The program has been highly praised by the solar industry and homeowners seeking to take advantage of this thriving technology.

- Combined various building inspections and plan review functions to improve customer service and efficiency.
- Continued to partner with construction industry groups to improve regional code interpretations, improve customer service, and provide options for expedited services.

BUSINESS LICENSE DIVISION

- Began the review and rewrite of Title 5 of the North Las Vegas Municipal Code to explore ways to streamline license processes, classifications and ensure compliance with state, county and federal regulations.
- Continued participation in the Multi-Jurisdictional Business License Workgroup with the goal of addressing regional business license issues.
- Adopted and implemented an ordinance amendment that allows the licensing of real estate professionals, which aligns the City of North Las Vegas with the other valley jurisdictions.
- Adopted and implemented ordinance amendment to business license regulations for medical marijuana establishments to improve customer service, efficiency, revenue generation and compliance with all regulatory codes.
- Adopted and implemented ordinance amendment to allow the collection of certain business license fees on an annual basis rather than semi-annually.
- Continued the process of preparing an ordinance amendment to license professionals in the business community.
- Implemented changes to several business systems that help reduce operating costs and increase revenue.



Fiscal 2014-15 Highlights cont.

CODE ENFORCEMENT DIVISION

- Reached performance benchmarks of 5,000 properties for The Foreclosure Registration Program which addresses the care and maintenance of homes that are subject to the foreclosure process.
- Increased efforts with the Property Abatement Program focusing on abandoned and neglected properties with the respective cost recovery components to reduce blight in our community.
- Implemented modifications to the Graffiti Ordinance to strengthen the City's enforcement abilities to allow efficient and effective enforcement of the removal of graffiti from private property, and to support the City's goal to eliminate graffiti.
- Created the Blight Removal and Demolition Program utilizing HUD (U.S. Department of Housing and Urban Development) funded NSP1 (Neighborhood Stabilization Program) monies in an effort to create a more livable community by demolishing blighted, substandard, severely damaged and hazardous residential properties.
- Implemented Smartphone Technology via cellular phones and mobile device applications that aid in the immediate reporting of code violations and citizen concerns.
- Implemented policy and collaborated with other City departments to address illegal occupancy in vacant, abandoned or homes in foreclosure.
- Continued to participate with regional organizations addressing the needs of the homeless, reducing scenic blight and homeless encampments.
- Continued to work with neighborhood and community partners to improve beautification efforts throughout the City.
- Continued enforcement practices that moved away from criminal citations and encourage voluntary compliance.

GRAFFITI

- Organized volunteers to remove graffiti in neighborhoods and on the Regional Trail System.
- Collaborated with North Las Vegas Police Department with the successful prosecution of several graffiti vandals.
- Obtained additional funding needed to increase staff and supply levels.
- Implemented the use of a web-based case management system to create and enhance operational efficiencies.
- Implemented Smartphone technology via cellular phones and mobile device applications that aid in the immediate reporting of illegal graffiti and signs.

FIRE PREVENTION

- Fire Plan Review met the operational goal of providing two week or less turnaround time for customers obtaining construction permits 95% throughout the entire year.
- Maintained 100% next day inspection service for new construction requests throughout the entire year.
- Inspected Annual Operational Permits in our current database within their month of expiration 50% of the time.

PLANNING & ZONING DIVISION

- Successfully processed 80 special use permits and 37 conditional use permits for medical marijuana establishments. All land use applications were approved as appropriate by staff or the City Council.
- Successfully worked with the Southern Nevada Home Builders Association amending Title 17 (Zoning Ordinance) regarding standards to encourage new residential development.
- Amended the City's Comprehensive Plan to include above ground utility policies per Nevada Revised Statutes. This amendment will enable more flexibility for development in the Apex area.



Fiscal 2014-15 Highlights cont.

PLANNING & ZONING DIVISION cont.

- Ratified the Southern Nevada Regional Planning Coalition's new regional plan, also known as the Southern Nevada Strong Regional Plan per Nevada Revised Statutes.
- Completed and adopted the Southern Nevada Strong's Downtown Implementation Strategies which is intended to improve the quality of life in the Redevelopment Area.
- Launched the "Neon to Nature" App (Trail Finding Location app) in partnership with the Southern Nevada Health District.
- Hosted the first "Get Outdoors Nevada Day" at Craig Ranch Regional Park.
- Amended Title 17 (Zoning Ordinance) adopting regulations regarding the establishment of Gaming Enterprise Districts.
- Adopted various amendments to Title 17 (Zoning Ordinance) clarifying and improving requirements for land use.
- In conjunction with the Building Division, Planning streamlined the roof top solar review process to enhance customer service and improve efficiency.
- Successfully negotiated and adopted the Development Agreement for the Villages at Tule Springs. A new Master Planned Community consisting of approximately 2,000 acres and 8,683 dwellings.
- Updated the land use forecast in support of the RTC's bi-annual projection of land absorption by traffic analysis zone and land use category.

- Explore an effort to shift from manual plan processes to a time and cost-savings electronic plans review and file archiving.
- Continue to coordinate with the development departments to improve upon our front counter services to provide more expeditious plans review and permitting processes.
- Coordinate with development departments to further streamline and enhance development and technical guidelines.
- Continue to implement efficiency measures and customer service enhancements.
- Continue looking for ways to expand the recently implemented over-the-counter permitting processes.
- Expand web services for our customers through the implementation of the new permit management software.

BUSINESS LICENSE DIVISION

- Implement enhancements to the Municipal Code that govern Business Licenses, with the goals of developing more efficient and effective policies and procedures for the operations of the division.
- Enhance Business License revenues through additional field enforcement.
- Continue to make improvements to the Multi-Jurisdictional Program that will lead to enhanced revenues and reductions in operating costs.
- Provide a system that improves customer service, while maintaining the integrity of the system.
- Participate with other local entities to work on an automated system for applying or renewing business licenses that work in conjunction with the Secretary of State's Business License Portal.
- Develop improvements to the online and electronic license renewal process.

Fiscal 2015-16 Goals

BUILDING SAFETY DIVISION

- Building Safety and Fire Prevention to implement a new permit management software to replace the outdated Hansen system being used by all Development Services Departments. This includes plans check, permitting, business license, civil reviews, zoning applications, inspections, and other related components of the current Hansen system.



Fiscal 2015-16 Goals cont.

BUSINESS LICENSE DIVISION cont.

- Continue implementing licensing for professionals in the business community.
- Continue amnesty period to allow licensees to come forward to pay license fees that have been erroneously or falsely understated.
- Develop audit procedures, update procedure ordinance to begin performing gross revenue audits.
- Continue to be present at local business events, expos and regional initiatives to represent the City.
- Evaluate the North American Industry Classification System (NAICS) codes to clarify license types.
- Continue to implement regulations and enforcement for medical marijuana facilities.

CODE ENFORCEMENT DIVISION

- Propose an ordinance introducing a Property Maintenance Program to allow for efficiencies and a uniformed approach to the enforcement of violations.
- Propose an ordinance introducing civil penalties and fees to increase efficiencies in enforcement and decrease operating costs.
- Continue to work with other City Departments to address the needs of the homeless and to eliminate dangerous encampments.
- Refine and create new benchmarks for The Foreclosure Registration Program that addresses the care and maintenance of homes that are subject to the foreclosure process.
- Seek additional grant opportunities to help offset department operational costs for service requests.
- Expand the use of media and social media to promote department successes with programs and coordinated events.
- Market the City's Smartphone applications to community partners and neighborhood organizations to use for the reporting of code violations or concerns in an effort to improve beautification efforts throughout the City.

- Continue to refine and enhance revenue generating programs.
- Continue enforcement practices that promote voluntary compliance from property owners.

GRAFFITI

- Hire an additional staff member to increase graffiti and sign removal.
- Seek additional grant opportunities to help offset department operational costs for service requests.
- Create an educational program addressing the negative effects of graffiti on the community, and promote the positive aspects of a clean and graffiti-free city.
- Find opportunities to promote the display of public art as a way to deter graffiti and support beautification efforts.
- Utilize equipment and products that improve efficiencies and reduce costs associated with graffiti removal.
- Support participation and collaboration with volunteers and civic organizations with community events that promote the removal and reduction of graffiti.
- Continue work with neighborhood and community partners to improve beautification efforts throughout the city.

FIRE PREVENTION DIVISION

- Continue to provide business licensing inspections within two days.
- Continue to provide timely turnaround for Fire Plan Review Submittals.
- Continue to provide next day inspection service 100% of time for new construction requests.
- Expand Annual Operational Permit program by ranking and establishing priorities based on degree of hazard within the month of their expiration.
- Inspect all high hazard buildings within the month of expiration.



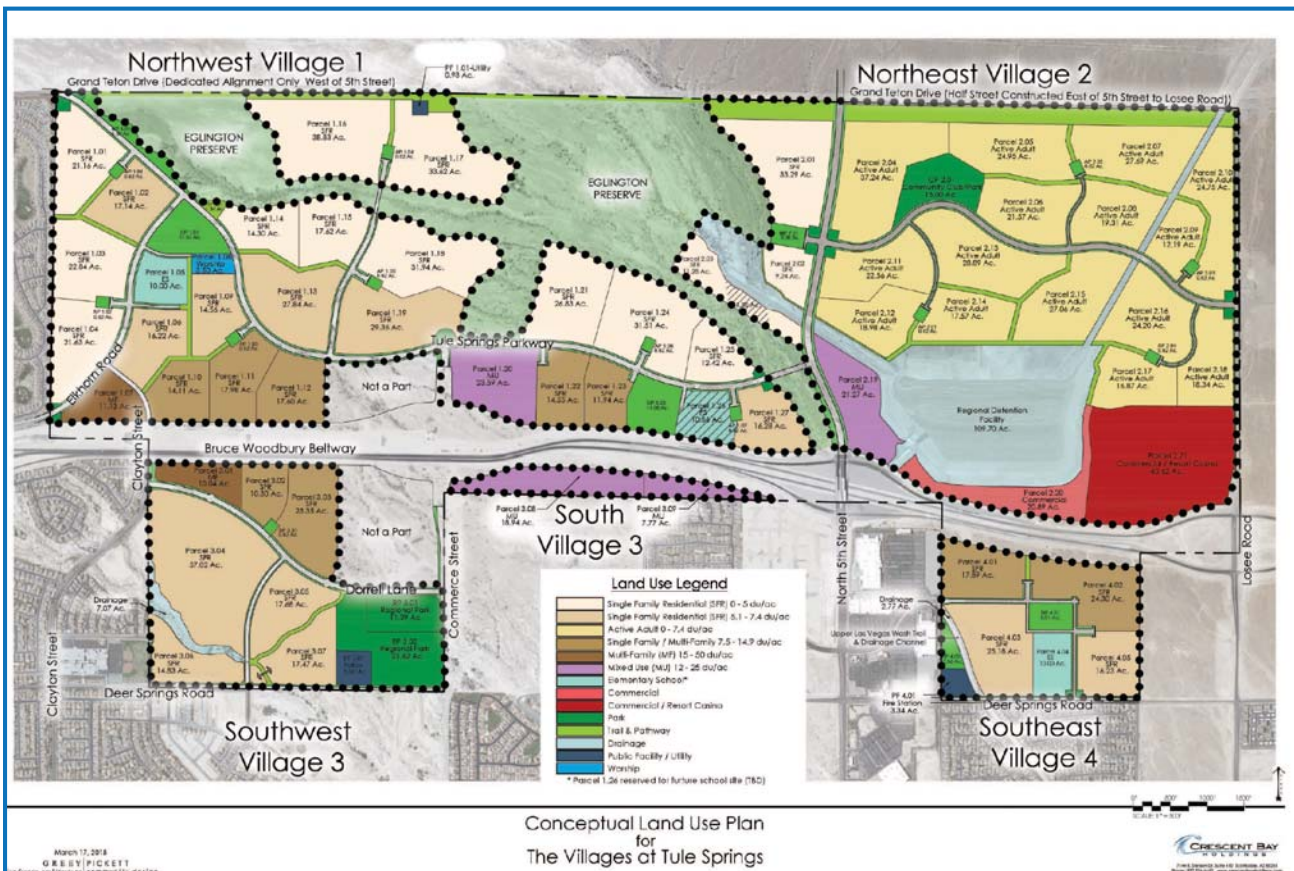
Fiscal 2015-16 Goals cont.

FIRE PREVENTION DIVISION cont.

- Implement an electronic permit management system.

PLANNING & ZONING DIVISION

- Negotiate development standards and design guidelines for the Villages at Tule Springs.
- Finalize the Complete Streets Corridor Ranking Study.
- Continue to develop improvements in the application review process.
- Continue to implement improvements to expedite land use entitlements for the business community.
- Continue to refine the Land Development Application Manual to assist the development community in the submittal of applications.
- Continue to improve customer service throughout the division and department.
- Continue to review Title 17 (Zoning Ordinance) and amend as necessary.
- Update Title 17 (Zoning Ordinance) to incorporate all adopted amendments.
- Continue working with the Desert Conservation Program on the update to the Regional Multi-Species Habitat Conservation Plan.
- Complete the review and analysis of the Comprehensive Plan for the compliance with the Southern Nevada Regional Planning Coalition Regional Schools Transportation Access Plan.
- Continue to support the Southern Nevada Regional Planning Coalition regional planning efforts through participation on various regional working groups.



Department Performance Measures - Community Development & Compliance

	Actual 2013-14	Goal 2014-15	Estimated 2014-15	Goal 2015-16
<u>Building Safety</u>				
Permits Accepted	5,941	6,545	8,017	9,220
Permits Receiving Full Plan Review	363	947	616	708
Permits Receiving Over-the-Counter Reviews	5,474	3,599	7,352	8,455
Permits Approved	5,837	6,412	7,968	9,163
Average Time from Acceptance to Review (First Review Completed) (Days)	6	4	6	6
Average Review Time for Quick Check Plans (Days)	2	1	1	1
<u>Building Safety Inspections</u>				
Total Inspections	26,709	29,219	28,711	31,582
Percentage of Rollovers	3%	3%	1%	1%
Percentage Completed on Schedule	97%	98%	99%	99%
Average Time (Days) from Schedule to Completion	1	1	1	1
<u>Business License</u>				
Total Licenses	5,386	5,925	5,538	6,050
New Licenses	907	997	1,089	1,198
Inactivated Licenses	975	878	860	774
<u>Business License Revenue</u>				
Business License Revenue	\$9,097,801	\$10,007,581	\$10,286,698	\$11,315,367
Municipal Court Fines	\$32,205	\$16,103	\$15,836	\$10,000
<u>Code Enforcement</u>				
Number of Cases Opened	2,724	3,000	3,411	3,000
Number of Cases Closed	3,189	3,000	2,671	2,600
Number of Abatements	338	400	274	300
Percent of Cost Recovery for Abatements	26%	40%	33%	35%
<u>Code Enforcement - 238 (Vacant Building Clearance)</u>				
Number of Property Registrations	2,134	1,700	1,314	854
Number of Property Re-Registrations	200	600	623	436
Number of Property Registration Modifications	0	0	43	30
<u>Registration Program Revenue</u>				
Abatement Fee	\$477,350	\$460,000	\$389,550	\$259,500
Lien Fee	\$28,456	\$31,000	\$74,500	\$79,000
Re-Inspection Fee	\$11,800	\$8,850	\$38,000	\$48,000
Muni Court Fee	\$38,000	\$0	\$1,170	\$2,000
	<u>\$48,000</u>	<u>\$15,000</u>	<u>\$13,888</u>	<u>\$9,000</u>
<u>Fees and Fines Revenue</u>				
Republic Service	\$64,122	\$54,850	\$127,558	\$138,000
CDBG	\$180,000	\$180,000	\$180,000	\$180,000
	<u>\$105,000</u>	<u>\$105,000</u>	<u>\$105,000</u>	<u>\$105,000</u>
<u>Total Grant Revenue</u>	<u>\$285,000</u>	<u>\$285,000</u>	<u>\$285,000</u>	<u>\$285,000</u>
<u>Total Code Enforcement Revenue</u>	<u>\$826,472</u>	<u>\$799,850</u>	<u>\$802,108</u>	<u>\$682,500</u>



Department Performance Measures - Community Development & Compliance Cont.

	Actual 2013-14	Goal 2014-15	Estimated 2014-15	Goal 2015-16
Code Enforcement - Graffiti				
Number of Graffiti Abatements	12,741	60,000	14,771	23,000
Square Footage of Graffiti Removed	739,241	1,400,000	1,565,687	3,105,000
Estimated Cost of Property Damage	\$99,797,535	\$100,000	\$211,367,745	\$419,175,000
Number of Illegal Signs Removed	360	15,779	147	800
Community Presentations	4	4	6	3
Community Involved Projects	24	24	4	5
Graffiti Revenue - 289 (Graffiti/Community Improvement)				
Beautification Fee	\$240,000	\$240,000	\$240,000	\$720,000
Restitution from Prosecution	\$15,450	\$9,000	\$9,260	\$6,000
Total Graffiti Revenue	\$255,450	\$249,000	\$249,260	\$726,000
Fire Prevention				
Plan Reviews	1,110		1,265	
Completed within 2 weeks of receipt	96.25%		74.00%	80.00%
Avg. Time from Acceptance to Review (First Review Completed) (Days)	<7	<12	<7	<12
Avg. Review Time for Quick Check Plans (Days)	1	1-3	1	1-3
Total Inspections	5,881		5,209	1,500
Percentage of New Construction Rollovers	0%	0%	0%	0%
Percentage Completed on Schedule	100%	100%	100%	100%
Avg. Time (Days) from Schedule to Completion	1	1	1	1
Operational Permits Completed During Month of Expiration	76.00%	90.00%	45.25%	90.00%
Operational Permits Revenue	\$546,220	\$560,000	\$434,840	\$300,000
Planning & Zoning				
Planning Applications Accepted and Reviewed	772	849	733	703
Avg. Review Time (Days) for Admin Applications	2.50	2.67	2.25	2
Over-the-Counter Building Plans Processed and Reviewed	1,421	1,563	711	1,278
Avg. Review Time (Days) for Over-the-Counter Building Plans	1	1	1	1
Complex Building Permits Processed and Reviewed	401	441	431	419
Avg. Review Time (Days) for Complex Building Plans	3.50	4	3.75	4.00
Avg. Number of Long Range Projects	32.50	30	30.00	31.00



Citizens volunteer their time to clean up graffiti



CITY OF NORTH LAS VEGAS

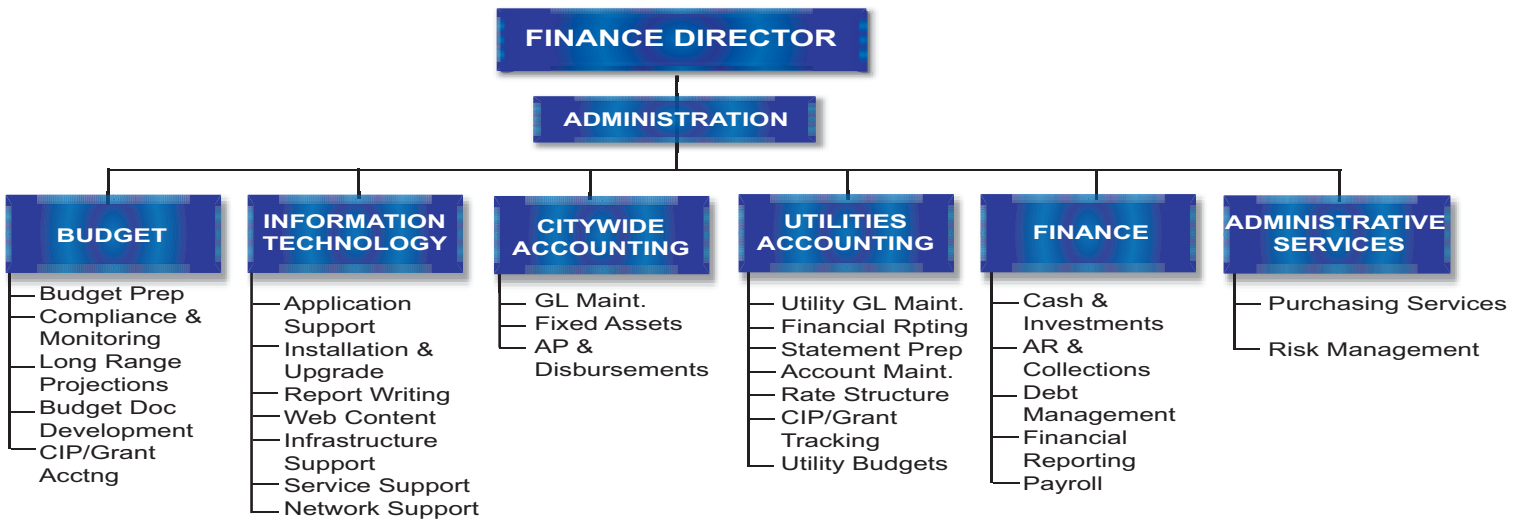
Department Financial Trend - Community Development & Compliance						
	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs 2016 Variance Amount	2015 vs 2016 Variance Percent
Expenditures by Object						
Salaries & Wages	2,775,084	2,665,206	2,786,111	3,322,800	536,689	19.3
Employee Benefits	1,420,787	1,284,707	1,284,707	1,735,811	451,104	35.1
Supplies & Services	427,222	554,891	566,621	596,562	29,941	5.3
	4,623,093	4,504,804	4,637,439	5,655,173	1,017,734	21.9
Expenditures by Division						
CDC-PZ-Administration *	281,980					
CDC-PZ-Advanced *	198,693					
CDC-Planning	644,592	1,175,836	1,113,343	1,067,622	(45,721)	(4.1)
CDC-Graffiti	218,711	292,717	292,717	362,077	69,360	23.7
CDC-Fire Inspections				984,156	984,156	
CDC-Building Safety	1,563,826	1,474,397	1,607,302	1,660,067	52,765	3.3
CDC-Code Enforcement	1,050,772	954,442	896,776	909,018	12,242	1.4
CDC-Business License	430,572	607,412	546,743	672,233	125,490	23.0
CDC-PSOTH-Vacant	115,375		57,666		(57,666)	(100.0)
CDC-GG-Vacant	118,572		122,892		(122,892)	(100.0)
	4,623,093	4,504,804	4,637,439	5,655,173	1,017,734	21.9
Expenditures by Fund						
General Fund	3,951,183	3,806,991	3,939,626	4,908,051	968,425	24.6
Redevelopment fund - Downtown				25,000	25,000	
Redevelopment fund - North				15,000	15,000	
Vacant Building Clearance	398,685	405,096	405,096	385,045	(20,051)	(4.9)
NSP-Neighborhood Stabilization	125					
Kiel Ranch Restoration & Operation	40					
Graffiti Fund	216,640	292,717	292,717	322,077	29,360	10.0
Parks & Rec Capital Projects	280					
RTC-Transportation Projects	51					
Parks & Rec Projects - BLM	16					
Self Insurance-Liability	52,353					
Workers Compensation Fund	3,720					
	4,623,093	4,504,804	4,637,439	5,655,173	1,017,734	21.9

* Starting in 2016 Fire Inspections have moved to CDC

Authorized Personnel - Community Development & Compliance						
	2013-14 Authorized	2014-15 Authorized	2015-16 Authorized FTE's	2015-16 Unfunded FTE's	2015-16 Funded FTE's	2015 Final Vs 2016 Funded
General Fund						
CDC-FN-Business License	5.50	7.00	7.00	-	7.00	
CDC-PW-Building Safety	13.00	13.00	13.00	(1.00)	12.00	(1.00)
CDC-PW-Code Enforcement	6.17	5.67	5.67	-	5.67	
CDC-PZ-Administration	1.70	-	-	-	-	
CDC-PZ-Advanced	2.00	-	-	-	-	
CDC-PZ-General	5.00	8.70	8.70	(2.00)	6.70	(2.00)
CDC-Fire Prevention	-	-	14.00	(7.00)	7.00	7.00
Total FTE's General Fund	33.37	34.37	48.37	(10.00)	38.37	4.00
Other Funds						
Vacant Building Clearance	2.83	3.33	3.33	-	3.33	
Total FTE's Other Funds	2.83	3.33	3.33	-	3.33	-
Total FTE's Community Dev. & Compliance	36.20	37.70	51.70	(10.00)	41.70	4.00



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, revenue collections, utilities financial reporting, grants, debt management, information technology, purchasing and risk management.

for which the City won a *Certificate of Achievement for Excellence in Financial Reporting* from the Government Finance Officers Association of the United States and Canada (GFOA). The Certificate of Achievement is the highest form of recognition in the area of governmental accounting and financial reporting, and its attainment represents a significant accomplishment by a government and its management. The City of North Las Vegas has been awarded the Certificate of Achievement every year since 1981.

Division/Major Program Description

Administration - The Administration division 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 fiscal impacts of legislative decisions.

Finance & Accounting- The Finance & Accounting Divisions are responsible for providing accurate and timely financial information to the public, bondholders, grantors, auditors, the City Council, and management. Such financial reporting information includes the Comprehensive Annual Financial Report (CAFR),

Other responsibilities of these divisions include processing payroll for more than 1,100 employees and the corresponding reporting requirements, accounts payable, accounts receivable, reporting of the City's capital assets, and grant accounting.

The division's specific finance responsibilities include debt administration, including maintaining the City's Debt Management Policy and the corresponding reporting requirements associated with the issuance of municipal debt. Other responsibilities include cash management, investment of the City's portfolio, special improvement district administration, and maintain the integrity of the general ledger.



Budget - The Budget Division is responsible for the coordination, preparation, and adoption of the City's operating and capital budgets, and the submission of the adopted budget to the State as required by Nevada Revised Statutes. The division also tracks full-time equivalent (FTE) positions, provides financial analysis in a variety of areas including labor negotiations and legislative impacts. In addition, once the budget is adopted by the City Council, the Budget Division prepares and submits the annual Adopted Budget to the Government Finance Officers Association (GFOA) for review and consideration of the Distinguished Budget Award. The City has received the Distinguished Budget Award every year, with the exception of FY 2012, since its initial submission in 2004. The City has received special recognition awards from the GFOA, including "Outstanding as a Communications Device" and "Outstanding as a Policy Document" on several occasions. The CIP and Grant Accounting function provides financial administration of the City's Capital Improvement Plan (CIP), which outlines the short- and long-term capital projects covering a five-year period. The division also manages the City's capital reimbursement program, monitors the financial activities of all City grant funded programs as well as assisting in the City's annual audit process.

Utilities Accounting - The Utilities Accounting Division provides services and support of the City's water and wastewater utility. This includes accounting, accounts payable, accounts receivable, collections, general ledger maintenance, budgeting, financial forecasting and rate analysis. The division also provides monthly financial and statistical reports for internal users.



City of North Las Vegas Finance Team celebrates being selected as the recipients of the 18th Annual Cashman Good Government Award



Information Technology (IT) - The department provides services including the 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.

The **Application Support Team** provides 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.

The **Desktop Support Team** 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.

The **Infrastructure Team** builds, maintains, and secures the City's network and systems infrastructure. They provide reliable data and voice communications, manage and maintain servers and storage, and provide life cycle management of the City's computing resources.

Purchasing and Risk Management acquires various goods, services, equipment, and supplies for all City departments at the lowest possible cost without sacrificing quality. It also investigates and resolves claims made against the City and purchases insurance such as health, property, and general liability.



New Backup Server Room

Fiscal 2014-15 Highlights

ADMINISTRATION

- City of North Las Vegas Finance team won the prestigious statewide 18th Annual Cashman Good Government Award presented by the Nevada Taxpayers Association that recognizes state and local government employees who make strong and consistent efforts to spend taxpayer dollars wisely and efficiently.
- Provided an updated 7-year Financial Projection model used as a tool for City Council Financial Summit (August 2014), Union negotiations, and Bond Rating Agency calls (which resulted in a general rating stabilization for the City).
- Continued to provide more effective and efficient use of the City's building facilities by strategically relocating departments resulting in rental office space for two other governmental agencies, as well as the lease and sale of vacant building facilities, thus increasing the City's income.
- Continued to assist with negotiations for the Park Highlands development. The City had initially entered into a Development Agreement in 2006, but due to changes in ownership, the Development Agreement needed to be updated to reflect two Amended and Restated Development Agreements for Park Highlands West and Park Highlands East.
- Organized the centralization of purchasing, finance and IT.
- Assisted with the Settlement Agreement with 5th & Centennial LLC, et al., for a total of \$6.3 million.
- Worked on a financial plan to provide infrastructure to APEX, a roughly 20,000-acre industrial park located within the City's boundaries, that would provide 57,960 direct jobs through aircraft and general machinery manufacturing, warehousing and storage, wholesale trade business and data processing.

FINANCE AND ACCOUNTING

- Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association

(GFOA) for the Comprehensive Annual Financial Report (CAFR). This is the 34th consecutive year for which the City has received this award.

- Continued to provide monthly General Fund Cash Flow Projections for the Committee on Local Government Finance.
- Provided cash vault services to the City's Tastes & Tunes special event.
- Provided financial reports to the various collective bargaining groups in support of contract negotiations.

BUDGET

- Implemented the fiscal 2015 Adopted Budget of \$492.3 million through regular, frequent fiscal monitoring of actual-to-budget revenue and expenditure comparisons during the period to achieve end of year financial objectives and fund balance targets for all city funds as established by City Council or Nevada Revised Statutes.
- Maintained integrity of original budget and additional appropriations through budget adjustments as a result of matching grants, awards and other unanticipated revenues/expenditures which impact the budget. Held a mid-year and year end public hearing presented to Council and the Citizens of North Las Vegas of the budget changes, and submitted to the Dept. of Taxation the 2015 Budget Augmentations.
- Coordinated with Public Works on development of the \$236.6 million 5-year Capital Improvement Plan for the fiscal years 2016-2020 with funding option recommendations.
- Coordinated development and adoption of the \$451.8 fiscal 2016 budget.
- Prepared numerous cost analysis which targeted operational cost reductions as well as, comparison analysis on variations to Developer Agreements.



Fiscal 2014-15 Highlights cont.

INFORMATION TECHNOLOGY

- Completed the migration of older Microsoft SQL databases to a new server cluster.
- Successfully implemented the server co-location project including:
 - o Moved primary server room to co-location facility.
 - o Implemented new fiber optic networking routes between the City and the co-location facility.
 - o Replaced the City's failing network core.
 - o Enhanced virtualization and enterprise backup environments to support the move and allow for growth.
 - o Stabilized and enhanced City's backup server room.
- Replaced more than 150 desktop computers which improves employee productivity and allows usage of modern applications.
 - o Replaced the City's failing network core.
 - o Enhanced virtualization and enterprise backup environments to support the move and allow for growth.
 - o Stabilized and enhance City's backup server room.
- Participated in the Internet website redesign project including selecting a vendor.
- Upgraded the City's Fleet Management and Neighborhood Leisurely Services program registration applications.
- Enhanced applications to support medical marijuana systems requirements.
- Provided technical support for the move of the Police Department's South Area Command.
- Completed a pilot and began deployment of Virtual Desktop Infrastructure for the Main Library's patron use machines.

- Continue working with the Bonding Agencies to show the City's prudent fiscal management gains could allow for rating improvements.
- Continue to identify areas throughout the Organization, where improved effectiveness and efficiencies will lead to cost containments and reductions without interrupting service delivery or placing undue financial burden on the citizens by way of additional taxes. Identified efficiency savings would allow the City the ability to increase staffing to assist with further growth and delivery services for the citizens of North Las Vegas.

FINANCE AND ACCOUNTING

- Maintain the GFOA Certificate of Achievement for Excellence in Financial Reporting.
- Prepare and coordinate the preparation and audit of the annual financial statements and special reports.
- Prepare and coordinate the preparation of various debt compliance reports.
- Increase staffing by two positions in order to provide adequate review, analysis and reconciliation of the City's financial transactions.
- Continue to provide assistance to operating departments.

BUDGET

- Prepare and submit the FY 2015-16 budget document to GFOA for "Distinguished Budget Award" recognition.
- Implement FY 2015-16 budget through regular, monitoring of actual-to-budget revenues and expenditures.
- Provide periodic comparative annual projection reports that include updated revenue and expenditure forecasts to City administration for achieving annual financial objectives and goals.
- Coordinate development of the annual budget for FY 2016-17, five-year Capital Improvement Plan for the years 2017-2021 and presentation at public hearings and adoption by City Council.

Fiscal 2015-16 Goals

ADMINISTRATION

- Continue to work on financing solutions for infrastructure needs throughout the City and in particular areas of future development.



Fiscal 2015-16 Goals cont.

INFORMATION TECHNOLOGY

- Upgrade/replace aging applications including the City's website, Utilities Application, Business License and Inspection Applications, Municipal Court Case Management System, Evidence Tracking, Fire RMS, and agenda processing/meetings management /document management system.
- Continue replacement of outdated desktop computers.
- Expand the Library Virtual Desktop Infrastructure program.
- Develop and start the deployment of a city wide Virtual Desktop Infrastructure.
- Deploy the Police Department dispatch virtualization.
- Refresh aging equipment including servers, firewalls, and network switches.
- Expand the City's enterprise storage environment to meet usage demands.
- Analyze the City's cyber security strategy and develop a plan to improve it.
- Vault fiber optic cabling at buildings which the City will be vacating.

Department Performance Measures - Finance Department

	Actual FY 2013-14	Goal FY 2014-15	Estimated FY 2014-15	Goal FY 2015-16
Finance - Administration				
Current Bond Rating	Ba3/BBB+/BB+	Ba2/A-/BBB-	Ba2/BB-/B	Ba1/BB+/BB+
General Fund balance coverage	6.27%	8.05%	8.05%	8.14%
Finance and Accounting				
% of total cash invested	95.7%	97.7%	97.9%	98.9%
Weighted average rate of return on investments	0.64%	0.75%	0.73%	1.00%
Unqualified audit opinion by 10/30	December 6	December 15	February 6	November 30
% of month-end closes by the 15 of the following month	25%	50%	0%	50%
Total accounts payable	\$ 200,153,689	\$ 220,000,000	\$ 229,484,640	\$ 240,000,000
Number of accounts payable checks processed (includes electronic payments)	12,754	12,850	12,939	13,200
Number of payroll records processes	36,188	35,000	34,834	36,000
Number of accounts receivable payments processed	7,074	7,200	6,590	6,700
Budget				
Budget All Funds	\$382.4MM	\$492.3MM	\$496.8MM	\$451.8MM
Official 7 year forecast release	2	1	1	1
Submit Tentative Budget to Department of Taxation by April 15th	Yes	Yes	Yes	Yes
Submit Adopted Budget to Department of Taxation by June 1st	Yes	Yes	Yes	Yes
Public hearing on Tentative Budget 3rd Tuesday of May	Yes	Yes	Yes	Yes
Public hearing on Amended Budget on last Council meeting in June	Yes	Yes	Yes	Yes
Distinguished Budget Award	Yes	Yes	Yes	Yes
Number of CIP Projects tracked and maintained in Oracle	117	110	102	150
Number of CIP Awards tracked and maintained in Oracle	132	130	131	210
Amount of CIP Awards tracked and maintained in Oracle	\$ 840,707,246	\$ 300,000,000	\$ 299,492,282	\$ 330,000,000
Number of CIP Reimbursements Billed	457	540	536	400
Amount of CIP Reimbursements Billed	\$ 30,908,142	\$ 119,924,000	\$ 54,815,375	\$ 40,000,000
Purchasing/Risk Management				
Contracts	\$12.5MM	\$14.0MM	\$15.7MM	\$17.0MM
Estimated Purchase Orders	\$125.0MM		\$131.0MM	
Purchase Orders Created	8,949		8,900	
Risk Management Cost Recovery	\$ 309,602	\$ 385,000	\$ 390,000	\$ 500,000



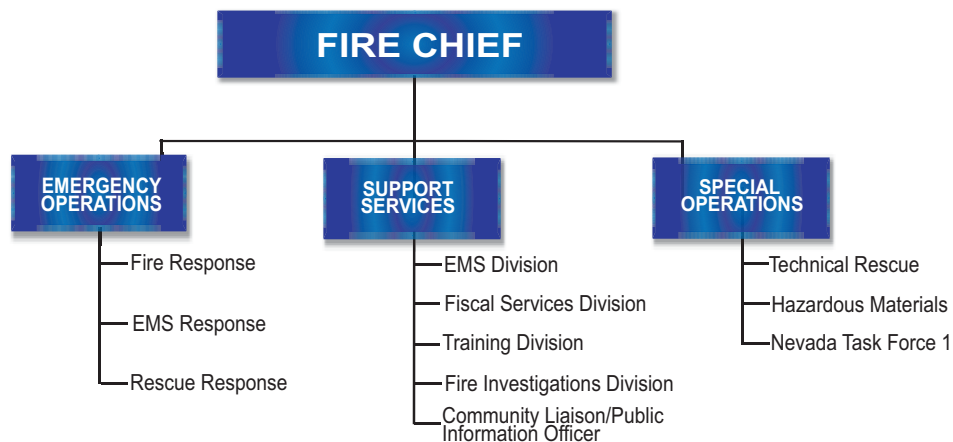
CITY OF NORTH LAS VEGAS

Authorized Personnel - Finance						
	2013-14 Authorized	2014-15 Authorized	2015-16 Authorized FTE's	2015-16 Unfunded FTE's	2015-16 Funded FTE's	2015 Final Vs 2016 Funded
General Fund						
FN-Accounting	8.00	10.00	12.00	-	12.00	2.00
FN-Administration	2.00	2.00	2.00	-	2.00	
FN-Budget	3.00	3.00	3.00	-	3.00	
FN-CIP Grant Accounting	3.00	2.00	2.00	-	2.00	
FN-IT-Administration	21.00	21.50	21.50	(2.00)	19.50	(2.00)
FN-Purch & Risk Mgmt	4.00	4.00	4.00	(1.00)	3.00	(1.00)
Total FTE's General Fund	41.00	42.50	44.50	(3.00)	41.50	(1.00)
Other Funds						
Wastewater Fund	0.30	0.15	0.15	-	0.15	
Water Fund	0.70	0.35	0.35	-	0.35	
Total FTE's Other Funds	1.00	0.50	0.50	-	0.50	-
Total FTE's Finance	42.00	43.00	45.00	(3.00)	42.00	(1.00)

Department Financial Trend - Finance						
	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs 2016 Amount Variance	Percent
Expenditures by Object						
Salaries & Wages	3,351,777	3,543,715	3,611,559	3,652,672	41,113	1.1
Employee Benefits	1,755,253	1,678,532	1,720,421	1,897,035	176,614	10.3
Supplies & Services	2,025,074	6,137,463	6,241,338	4,179,234	(2,062,104)	(33.0)
Capital Outlay	803,774					
	7,935,878	11,359,710	11,573,318	9,728,941	(1,844,377)	(15.9)
Expenditures by Division						
FN-Administration	303,003	333,225	446,333	347,203	(99,130)	(22.2)
FN-Budget	340,116	457,352	457,352	297,546	(159,806)	(34.9)
FN-Accounting	1,120,003	1,221,851	1,148,528	1,829,449	680,921	59.3
FN-Purchasing & Risk Mgmt	320,271	475,085	413,204	482,567	69,363	16.8
FN-CIP and Grant Accounting	284,302	322,154	281,906	204,167	(77,739)	(27.6)
FN-IT-Administration	5,312,553	8,550,043	8,531,089	6,568,009	(1,963,080)	(23.0)
FN-GG-Vacant	255,630		294,906		(294,906)	(100.0)
	7,935,878	11,359,710	11,573,318	9,728,941	(1,844,377)	(15.9)
Expenditures by Fund						
General Fund	6,778,353	7,471,581	7,685,189	8,086,528	401,339	5.2
Special Revenue Funds	1,686			369,410	369,410	
Water Fund	100,941	99,910	99,910	84,625	(15,285)	(15.3)
Wastewater Fund	43,259	42,819	42,819	36,268	(6,551)	(15.3)
Self Insurance-Liability	56,691					
Total Operating Funds	6,980,930	7,614,310	7,827,918	8,576,831	748,913	9.6
Capital Projects						
Civic Center, 2006 Bonds	156,594	2,779,600	2,779,600	981,225	(1,798,375)	(64.7)
IT Projects, 2006A Bonds	742,867	965,800	965,800	170,885	(794,915)	(82.3)
HUD Capital Projects - Streets	1,174					
Municipal Facilities	463					
Parks & Rec Capital Projects	1,084					
Street Projects	2,666					
PS Projects, 2006A Bonds	164					
Las Vegas Wash Main Branch	3,058					
RTC - Flood Control Projects	164					
FC - Flood Control Projects	9,501					
FC - Transportation Projects	1,491					
RTC - Transportation Projects	15,454					
NDOT - Capital Projects	(3)					
Parks & Rec Projects - BLM	20,271					
Total Capital Projects	954,948	3,745,400	3,745,400	1,152,110	(2,593,290)	(69.2)
Total Departmental Expenditures	7,935,878	11,359,710	11,573,318	9,728,941	(1,844,377)	(15.9)



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 diverse workforce that provides quality fire and life safety through proactive and innovative training, education, ongoing risk assessments, and community involvement. We will be vigilant, brave and prepared.

Department Description

The Fire Department is budgeted for uniformed and civilian employees who comprise the Administration, Emergency Operations, and Support Services Divisions. Personnel provide emergency services response, basic and advanced life support, emergency management, training, fire investigations, 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 and two (2) Deputy 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 **Emergency Operations Division** is responsible for emergency and non-emergency response services. Eight (8) strategically located fire stations deploy personnel for twenty-four (24) hour emergency response to fires, medical emergencies, natural & man-made disasters, and various other calls for service. Uniform personnel participate in training, initiate life safety drills, maintain equipment in a state of readiness, and interact with

the public on fire prevention related matters as part of their daily routine, drills, maintain equipment in a state of readiness, and interact with the public on fire prevention related matters as part of their daily routine.

The **Support Services Division** consists of the EMS Division, Fiscal Services Division, Training Division, Fire Investigations Division, and the Community Liaison (Public Education)/Public Information Officer.

- The Emergency Medical Services (EMS) Division is responsible for ensuring all North Las Vegas Fire personnel provide the highest quality emergency medical care to the citizens and visitors of North Las Vegas. The EMS Division supports fire and rescue operations with supplies, oversees compliance with ambulance contractor agreements; provides medical disaster planning for the community; and serves on various local, state and national EMS committees.

- 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 Division* is responsible for the personal safety, training and professional development of all department personnel.



The Training Division conducts scheduled training for a vast variety of subjects including fire operations, hazardous materials, technical rescue, emergency medical services, personnel management/leadership, etc. The division is also responsible for providing guidance and oversight in the areas of continuing education and professional development.

- *The Fire Investigations Division* is responsible for investigating fires to determine the origin and identify cause in an effort to prevent fires. If the cause of the fire is determined to be negligent, careless, or incendiary, the Fire Investigations Division will enforce local, state, and federal codes, laws and ordinances as applicable.
- *The Community Liaison (Public Education)/Public Information Officer* is responsible for coordinating the department's public, media, marketing and intergovernmental relations. The primary goal of the position is to disseminate information and keep the public informed, in conjunction with working with the media to allow this to happen. The Community Liaison Officer is the Supervisor for outreach programs for public education and prevention, supervised tours of the department, planning, organizing, and creating community events as well as participating in other programs via partnerships.

The **Special Operations Division** is also included in support services and includes three programs: Technical Rescue, Hazardous Materials, and Nevada Task Force 1.

- *Technical Rescue (TRT)* The North Las Vegas Fire Department continues to work towards the development and implementation of a technical rescue program applicable to the needs of the City. Technical Rescue incidents can involve swift water /flash flooding, trench rescue, confined space and a variety of other entrapments.

- *Hazardous Materials (Haz-Mat)* The North Las Vegas Fire Department continues to work towards the development and implementation of a hazardous materials response program that compliments the existing resources within the Las Vegas Valley.

- *Nevada Task Force 1 (NVTF-1)* is one of twenty-eight (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, complete with necessary tools, equipment, required skills and techniques, can be deployed by FEMA for the rescue of victims of structural collapses due to man-made or natural disasters. A USAR team consists of seven components: Command, Search, Rescue, Medical, HazMat, Planning, and Logistics. A manager coordinates each of the components; the task force leader coordinates the team. Its members include doctors, structural engineers, riggers, technical information specialists, hazardous materials technicians, rescue specialists, search specialists, K-9 search specialists, communication specialists and others. North Las Vegas Fire Department has twenty members on the team.



Firefighters performing extrication training for spectators at Station 53 pancake breakfast.



Firefighters delivering gifts to local families for annual "Emergency Holiday Cheer"



Fiscal 2014-15 Highlights

OPERATIONS

- Promoted one (1) Fire Chief and one (1) Battalion Chief.
- Accepted 2013 Assistance to Firefighters Grant in the amount of \$9,000 for HazMat IQ training in August 2014; began training with this program in November 2014.
- Accepted Firehouse Subs Grant in the amount of \$22,080 for new high-rise packs and trained all department personnel on how to use.
- Continued active participation in the Southern Nevada Fire Operations (SNFO) Group. SNFO is a working group of chief officers representing each fire agency within the valley with the mission of establishing “best practices” and/or common policies and procedures for all agencies.
- Participated in multiple valley-wide drills involving neighboring Fire and Law Enforcement agencies.
- Participated in valley-wide firefighter recruitment to establish an eligible list of applicants. Seven (7) individuals were hired as Firefighter/Paramedics and began the Fire Academy in May 2015.
- All crews re-trained on completing Quick Action Plans/Risk Assessments; implemented these to work toward departmental Accreditation.
- Hosted Fire Instructor I and II classes.
- Participated in Rail Safety and Chlorine Emergency Response Training.
- Implemented Annual Auto Extrication training in partnership with SA Recycling.
- Participated in Hostile MCI (MACTAC) Training in accordance with the new SNFO policy; new ballistic personal protective equipment placed on apparatus valley-wide.
- Completed Brush Fire classroom and practical training; developed a list of fire department personnel interested in being part of the North Las Vegas Wildland Strike Team.
- Continued to update and improve online training and records management system.

TRAINING

- Developed and implemented Engineer Development School and Officer Development School for fire department personnel interested in future promotional opportunities.
- Conducted promotional exams for the position of Fire Engineer and Battalion Chief and eligibility lists for all positions were established.
- Continued the development of an Annual Training Calendar to help promote/support ongoing training.
- All members completed Tactics 101 training and participated in a multi-company Haz-Mat drill.
- Provided monthly ACLS and PALS recertification training.
- Provided ongoing EMS training to keep Continuing Education requirements current.
- Taught Shared EMS Education classes from valley-wide EMS dropbox.
- Trained all personnel and placed new Zoll X series defibrillators/monitors on all apparatus.
- Placed Zoll Autopulse in service resulting in a 3% increase in cardiac arrest survivability.
- Placed new Zoll ECG Monitors into service resulting in improved patient care and interagency compatibility.
- Implemented a monthly CPR Certification and Recertification program for all CNLV employees.



Fiscal 2014-15 Highlights cont.**PUBLIC EDUCATION**

- Assisted with the annual Emergency Evacuation drill for CNLV City Hall.
- Continued restoration of 1960 Ford Fire Engine for public education/awareness.
- Participated in valley-wide April Pools Day, a Drowning Prevention Awareness Campaign.
- Participated in Child Safety Car Seat Installation Event in participation with SafeKids Coalition and NLVPD.
- Provided CPR certification training for CNLV employees.
- Participated in the “Every 15 Minutes” program with North Las Vegas high schools.
- Conducted National Earthquake Preparedness Drill in conjunction with the Great Nevada Shake Out.
- Conducted Senior Fire Safety and Fall/Tripping Prevention Training for Older Adults.
- Attended Youth Burn Camp Fire & Life Safety Presentation.
- Monthly radio Public Service Announcements on fire and life safety issues featured on 88.1 FM.
- Participated in first annual Fire Chief’s Summer Food Service Program (SFSP) in collaboration with Three Square Food Bank.
- Attended 2014 NFPA Conference & Expo.
- Crew recognitions: Rotary Club of Southern Nevada, Hometown Heroes Event, Aliante Golf Club, Valley Hospital.



Truck 52 crew assisting Boy Scouts with Smoke Detector Installation Program.

Fiscal 2015-16 Goals**OPERATIONS**

- Complete the remodel of Fire Station 51.
- Reduce department wide turnout times by 10%.
- Continue to monitor and update the current response matrix to ensure the most effective standard of cover for emergency response throughout the city.
- Standardize emergency response policies and put specific emphasis on fireground accountability and command & control operations.

TRAINING

- Continue to conduct and improve Officer Development and Engineer Development training for all eligible members of the department.
- Provide Incident Safety Officer and Health and Safety Officer training to all Engineers, Captains and Chief Officers within the department.
- Host up to three (3) National Fire Academy (NFA) hand-off courses.
- Conduct a New Recruit or Lateral Firefighter Training Academy to fill existing openings.
- Increase department-wide compliance for daily/annual training requirements of the Insurance Services Office (ISO).

EMERGENCY MEDICAL SERVICES

- Continue to monitor and evaluate EMS quality improvement / assurance program.
- Increase early identification and treatment of acute coronary syndrome.
- Provide a minimum of three (3) hours of EMS continuing education each month.
- Provide monthly ACLS and PALS recertification training.
- Continue to provide First Aid / CPR training for CNLV employees.



Fiscal 2015-16 Goals cont.

- Provide mock code drills for individual station crews.
- Integrate and better utilize current video conferencing.
- Provide a Primary EMS Instructor course.
- Participate in a newly formed valley-wide Dispatch Review Committee working to improve Fire Alarm Office Communications and customer service.
- Continue to serve as members of the Southern Nevada Health District Medical Advisory Board ensuring best EMS procedures and policies are maintained.
- Continue to serve as a member of the Southern Nevada Health District Drug/Device/Protocol Committee ensuring best medical practices are maintained.

PUBLIC EDUCATION

- Expand our School prevention and education visits beyond fire prevention month events.
- Create community projects in partnership with the North Las Vegas Fire Departments.
- Create PSA safety video's that will be used via the City Webcast.
- Expand on the community outreach with regard to exposing our youth, college, and sports teams to the potential of becoming firefighters and create a more diverse workforce.
- Conduct Annual Media Awareness Academy.
- Continue to seek funding for the North S.T.A.R.S. Safety Village.
- Refurbish donated fire engine to support prevention/public education training.
- Conduct Safety Awareness/Bike Rodeo Community Outreach event.
- Continue to implement home safety visits for people with disabilities.

Department Performance Measures - Fire Department

	Actual 2013-14	Goal 2014-15	Estimated 2014-15	Goal 2015-16
Fire & EMS				
Total Operating Costs per capita per 1,000	\$136k ¹	N/A	\$129k ²	N/A
Staffing per 1,000 population served (Fire and EMS)	.66 ³	N/A	.61 ³	N/A
Total Unit Responses	23,129	N/A	24,508	N/A
Fire incidents per 1,000 population (including structural fires)	4.27 ¹	N/A	4.20 ²	N/A
Structure Fires - per 1,000 population per capita	2.10 ¹	N/A	1.91 ²	N/A
EMS responses per 1,000 population served	85.72 ¹	N/A	91.0 ²	N/A
Non-Fire Incidents	20,602*	N/A	22,085*	N/A
Average Number of calls per day	59	N/A	63	N/A

(1) Estimated population 225,175 per City Managers Office - CNLV.

(2) Estimated population 229,314 per City Managers Office - CNLV

(3) Staffing is based on "Operational" staffing ONLY - 2013-14 = 147 / 2014-15 = 139 / 2015-16 = 146

*Incident Statistics Source: Total Number of Incidents by Call Type (NLV Vision Reports)



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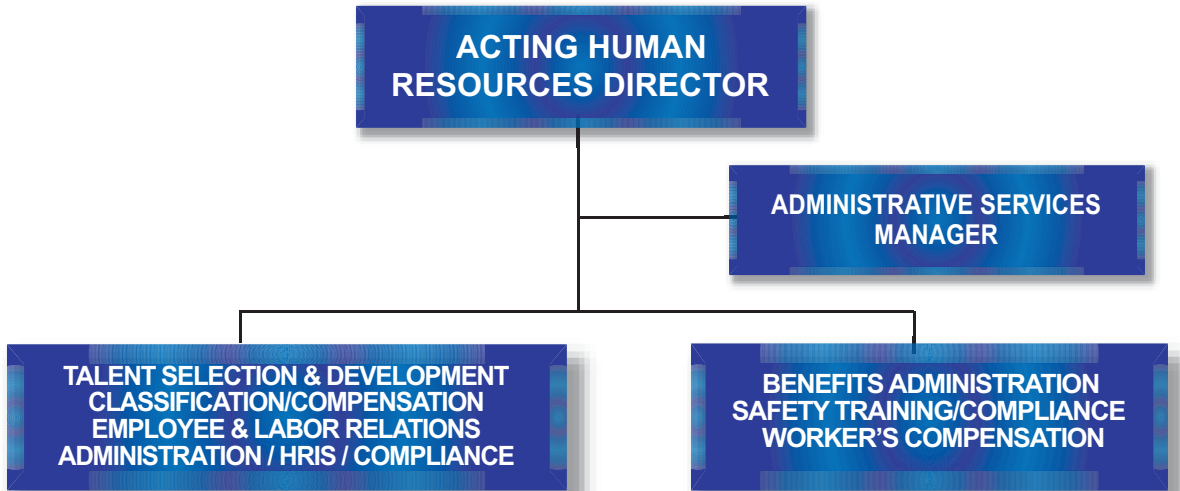
Department Financial Trend - Fire						
	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs 2016 Variance Amount	2015 vs 2016 Variance Percent
Expenditures by Object						
Salaries & Wages	19,625,974	17,247,412	17,247,412	17,258,569	11,157	0.1
Employee Benefits	10,247,106	10,487,394	10,487,394	10,371,822	(115,572)	(1.1)
Supplies & Services	3,221,349	3,691,435	3,418,385	4,033,606	615,221	18.0
Capital Outlay	787,674	2,171,280	3,052,061	1,379,000	(1,673,061)	(54.8)
Depreciation *	18,353	19,250	19,250		(19,250)	(100.0)
	33,900,456	33,616,771	34,224,502	33,042,997	(1,181,505)	(3.5)
Expenditures by Division						
FD-Administration	1,338,381	1,527,511	1,444,359	1,326,246	(118,113)	(8.2)
FD-Fire Operations	29,663,852	29,212,817	29,502,235	29,563,705	61,470	0.2
FD-Fire Spt Services	1,699,497	1,718,993	1,727,993	1,929,176	201,183	11.6
FD-Community Life Safety	1,198,726	1,157,450	1,159,650	223,870	(935,780)	(80.7)
FD-Vacant			390,265		(390,265)	(100.0)
	33,900,456	33,616,771	34,224,502	33,042,997	(1,181,505)	(3.5)
Expenditures by Fund						
General Fund	30,632,067	31,009,241	31,053,191	31,050,997	(2,194)	
Fire Grant Fund	310		10,000		(10,000)	(100.0)
Parks & Rec Community Events	1,997					
Self Insurance-Liability	2,122,055					
Workers Compensation Fund	304,130					
Total Operating Funds	33,060,559	31,009,241	31,063,191	31,050,997	(12,194)	
Public Safety Projects - Fire	821,544	2,480,000	3,033,781	1,992,000	(1,041,781)	(34.3)
Motor Equipment Fund	18,353	127,530	127,530		(127,530)	(100.0)
Total Capital Project Funds	839,897	2,607,530	3,161,311	1,992,000	(1,169,311)	(37.0)
Total Fire Departmental Expenditures	33,900,456	33,616,771	34,224,502	33,042,997	(1,181,505)	(3.5)

* This schedule also includes depreciation expense.

Authorized Personnel - Fire						
	2013-14 Authorized	2014-15 Authorized	2015-16 Authorized FTE's	2015-16 Unfunded FTE's	2015-16 Funded FTE's	2015 Final Vs 2016 Funded
General Fund						
FD-Administration	8.50	8.50	8.50	(2.50)	6.00	(2.50)
FD-Community Life Safety	15.00	15.00	1.00	-	1.00	(14.00)
FD-Fire Spt Operations	178.00	177.00	177.00	(34.00)	143.00	(34.00)
FD-Fire Spt Services	14.00	15.00	15.00	(4.00)	11.00	(4.00)
Total FTE's General Fund	215.50	215.50	201.50	(40.50)	161.00	(54.50)
Other Funds						
Fire Dept Grant Fund	1.00	1.00	1.00	-	1.00	
Total FTE's Other Funds	1.00	1.00	1.00	-	1.00	-
Total FTE's Fire	216.50	216.50	202.50	(40.50)	162.00	(54.50)



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 responsibility of the Human Resources Department to manage the human capital for the City of North Las Vegas in the most efficient and cost effective manner without sacrificing the needs City's most valuable asset, its employees. In May of 2015, the decision was made to outsource the Human Resources function to a well known international consulting firm, Prism Global HR Management Group. It is anticipated Prism and their excellent reputation for quality service will generate a long term savings for the City while ensuring exceptional 24/7 customer service and flexibility employees rely on.

Division/Major Program Description

Talent/Recruitment/Selection:

The department is dedicated to consistent professional service to its customers and is committed to providing professional and competent customer service in innovative recruitment methods. The department is partnering with Prism and 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.

Talent/Development/Learning:

Human Resources facilitates individual, team and organizational staff performance improvement and leadership development through training, learning and development opportunities. Training related to compliance and safety requirements is also conducted.

Classification/Compensation:

Valid and reliable selection methods are demonstrated along with competent classification review and development, fair and consistent compensation practices, effective performance management, and meaningful employee relations.

Employee/Labor Relations:

The department proactively addresses employee relations to further a positive and productive work environment consistent with the City's vision, values, policies, and legal requirements. Employee relations activities administered include; contract interpretation,



and investigations related to discipline, grievances and complaints. We promote positive relationships and activities for Human Resources with other City departments, divisions and outside agencies, and oversee the discipline procedure and standards of conduct to ensure adherence to City and departmental policies.

Additionally, interpretation and clarification of applicable Federal, State and Local laws, City policy and procedures, contracts and ordinances are provided, and that City compliance is ensured.

Administration/HRIS/Compliance:

Prism services include HRIS reports, such as exit and on-boarding documents, turnover and wage reports, and updates of personnel changes into the HRIS system including pay schedules, benefit elections and contractual benefit changes. The department prepares annual HR and Worker's Compensation budgets, and facilitates and resolves benefit claims issues for a self-funded medical plan. Electronic personnel files are maintained in Oracle for all City employees including processed unemployment and worker compensation claims, responses to requests for employment verifications, statistical data gathered related to personnel records as requested by City

departments, and any other personnel changes. Assistance is provided to citizens, employees, and applicants concerning HR core services. Human Resources ensures the delivery of high quality and cost effective customer services.

Benefits/Safety/Workers' Compensation:

Human Resources 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. Administration of FMLA leave, COBRA, and compliance of mandated benefits, legislation, and legal requirements are performed. Additionally, the department administers a variety of supplemental and voluntary benefits, and coordinates educational events dealing with work/life balance, wellness seminars and other employee programs.

The Human Resources Department ensures best practices and legal requirements to provide and maintain a safe and healthy work environment for employees. We also administer a Workers' Compensation program which provides workers with protection and income replacement benefits due to an illness or injury suffered on the job.

Fiscal 2014-15 Highlights

- Evaluated Deferred Compensation Committee; Considered Arista and reviewed current providers Empower, ICMA and Nationwide.
- Worked with Risk Management to get AEDs operational in City Hall and assisted Fire Department in providing free certified CPR/ AED training to employees.
- Supported Fire Department in recruitment and training for the new class of City of North Las Vegas Fire Fighters.
- Outsourced Human Resources function to Prism Global HR Management Group

Fiscal 2015-16 Goals

- Vet Safety and HR training online providers and implement an online training program for CNLV employees , excluding Fire, by the end of first quarter 2016.
- Research, develop and initiate an employee wellness program by the end of second quarter, 2016 for all CNLV employees and their dependents.
- Maximize use of Oracle technology to provide greater efficiencies in HR processes; to include but not limited to, recruiting, benefits tracking and FMLA tracking by end of FY 2016.



CITY OF NORTH LAS VEGAS

Department Financial Trend - Human Resources

	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs 2016 Variance Amount	Percent
Expenditures by Object						
Salaries & Wages	726,907	697,077	697,077	668,302	(28,775)	(4.1)
Employee Benefits	360,811	386,035	386,035	400,614	14,579	3.8
Supplies & Services	72,219	121,016	121,016	119,067	(1,949)	(1.6)
	1,159,937	1,204,128	1,204,128	1,187,983	(16,145)	(1.3)
Expenditures by Division						
HR-Administration	1,159,937	1,204,128	1,079,604	1,187,983	108,379	10.0
HR-GG-Vacant			124,524		(124,524)	(100.0)
	1,159,937	1,204,128	1,204,128	1,187,983	(16,145)	(1.3)
Expenditures by Fund						
General Fund	1,153,206	1,204,128	1,204,128	1,187,983	(16,145)	(1.3)
Parks & Rec Community Events	156					
Self Insurance-Liability	5,453					
Workers Comp Self Insurance	1,122					
	1,159,937	1,204,128	1,204,128	1,187,983	(16,145)	(1.3)

Authorized Personnel - Human Resources

	2013-14 Authorized	2014-15 Authorized	2015-16 Authorized FTE's	2015-16 Unfunded FTE's	2015-16 Funded FTE's	2015 Final Vs 2016 Funded
General Fund						
HR-Administration	11.00	11.00	11.00	(11.00)	-	(11.00)
Total FTE's General Fund	11.00	11.00	11.00	(11.00)	-	(11.00)
Other Funds						
Workers Comp Self Insurance	1.50	1.50	1.50	(1.50)	-	(1.50)
Health Insurance	0.50	0.50	0.50	(0.50)	-	(0.50)
Total FTE's Other Funds	2.00	2.00	2.00	(2.00)	-	(2.00)
Total FTE's Human Resources	13.00	13.00	13.00	(13.00)	-	(13.00)

Note: Original adopted funded positions of (9) outsourced to Prism Global Management Group as of May 2015.



Library District

NORTH LAS VEGAS LIBRARY DISTRICT DIRECTOR

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

Mission Statement

To provide 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 100+ square miles. The Library District consists of the North Las Vegas Library, the Aliante Library and the Alexander Library. The District serves a diverse community of more than 230,000 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.



3 year old Kaliyah Berry receiving her first ever library card at the Aliante Library



Fiscal 2014-15 Highlights

- Relocated main branch Library to new City Hall location.
- Raised \$150,000 for library services through the Friends of the North Las Vegas Library District.
- Dramatically increased volunteer programs within the library.
- Awarded a \$100,000 planning grant from the State Library.
- Increased participation in our Summer Reading Club by 40%.
- Awarded a \$28,000 NV Energy grant to replace all public access computers at City Hall branch.
- Doubled the amount of adult program offerings at our branches.



NV Energy grant award to replace public access computers



Congressman Steven Horsford and his family reading to children at the Aliante Library

Fiscal 2015-16 Goals

- Install self-check stations and security gates at all branch locations.
- Complete a 5 year master plan to focus library services to match the needs and projected growth of the City.
- Continue to seek grants and outside funding sources to enhance library services.
- Strengthen community partnerships.
- Migrate current library catalog system to an upgraded ILS with advanced staff and patron features.



2014 Summer Reading Club Grand Prize winner, Nathan Torgerson



Olivia Lewis hanging out with library mascot Buddy Bookworm



CITY OF NORTH LAS VEGAS

Department Performance Measures - Library				
	Actual 2013-14	Goal 2014-15	Estimated 2014-15	Goal 2015-16
Circulation and Usage				
Total Circulation	648,150	620,000	548,329*	600,000
Total Library holdings	243,078	210,000	200,000*	210,000
Holdings per capita	1.08	0.93	0.88	0.93
Total Computer Usage	87,226	90,000	69,846*	80,000
Other items				
Downloadable Book Circulation	44,536	50,000	51,428	55,000
Number of reference questions answered	52,916	60,000	53,396	60,000
Library traffic (Number through the doors)	408,672	440,000	386,362*	400,000
Library cards issued	7,860	8,500	6,718*	7,500

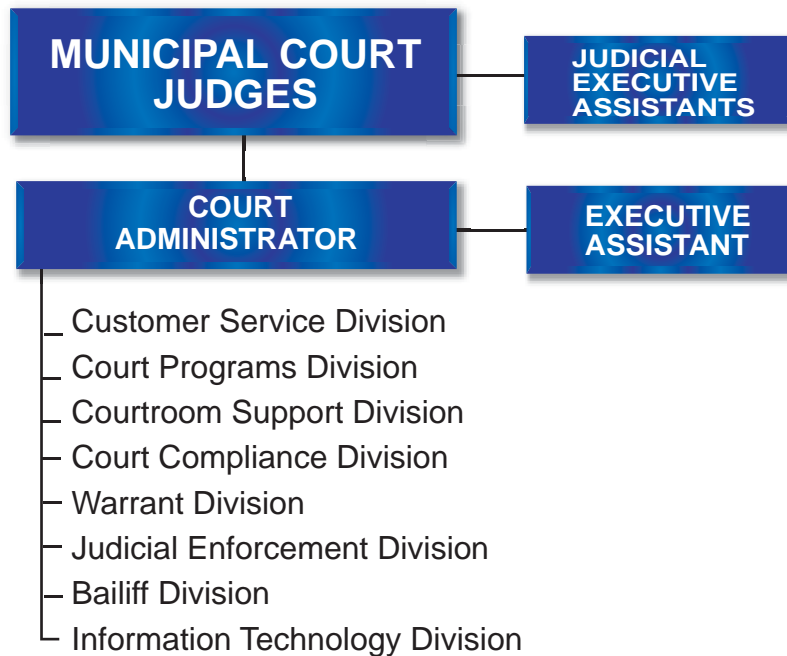
* The reduced numbers are directly related to the relocation of the main library branch to our new City Hall location.

Department Financial Trend - Library						
	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs 2016 Variance Amount	2015 vs 2016 Variance Percent
Expenditures by Object						
Salaries & Wages	1,176,621	1,155,970	1,155,970	1,079,509	(76,461)	(6.6)
Employee Benefits	539,637	550,814	550,814	545,721	(5,093)	(0.9)
Supplies & Services	485,357	547,773	547,773	548,967	1,194	0.2
Principal	350,000	365,000	365,000	385,000	20,000	5.5
Interest	123,078	107,748	107,748	91,761	(15,987)	(14.8)
Contingency						
	2,674,693	2,727,305	2,727,305	2,650,958	(76,347)	(2.8)
Expenditures by Division						
LI-Administration	2,674,693	2,727,305	2,629,176	2,650,958	21,782	0.8
	2,674,693	2,727,305	2,727,305	2,650,958	(76,347)	(2.8)
Expenditures by Fund						
Library Fund	2,651,859	2,727,305	2,727,305	2,650,958	(76,347)	(2.8)
Self Insurance-Liability	22,834					
	2,674,693	2,727,305	2,727,305	2,650,958	(76,347)	(2.8)

Authorized Personnel - Library						
	2013-14 Authorized	2014-15 Authorized	2015-16 Authorized FTE's	2015-16 Unfunded FTE's	2015-16 Funded FTE's	2015 Final Vs 2016 Funded
Library Fund	24.00	24.00	24.00	(5.50)	18.50	(5.50)
Total FTE's NLV Library	24.00	24.00	24.00	(5.50)	18.50	(5.50)



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, Bailiff 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 in person 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, a Driving Under the Influence (DUI) class, Counseling, a Life Skills class, a Petit Larceny class, and an Anger Management 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 courtroom unit 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 court proceedings 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.

The **Information Technology 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 **Bailiff 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 suspects wanted on outstanding Warrants.

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



North Las Vegas Municipal Court Building



Fiscal 2014-15 Highlights

The Court's various divisions processed the following:

- 24,175 new citations.
- 14,926 warrants were issued; 14,601 warrants were served.
- 84,693 incoming phone calls; 79,204 customers at the window were served by the Customer Service Division.
- 34,868 Court hearings were held.
- 1,430 trials were scheduled.
- \$13.2 million in fines, fees and assessments were imposed.
- \$10.7 million in fines, fees and assessments were collected.
- \$7.4 million was deposited to the General Fund.

Fiscal 2015-16 Goals

- Continue to focus on enforcement of judicial orders including collection of fines and compliance with court programs.
- Upgrade PC work stations to increase the clerk's office productivity and efficiency in processing court records.
- Implement upgrades to the Court's case management system.
- Continue to partner with outside agencies to enhance collection of outstanding fines and fees.
- Redesign Municipal Court website to enhance the public's access to the Court and increase the ability to pay fines and fees electronically.

Department Performance Measures - Municipal Court

	Actual 2013-2014	Goal 2014-15	Estimated 2014-15	Goal 2015-16
Number of Appearances (Counter and Phone)			163,897	160,000
Number of Court Hearings			34,868	34,500
Total amount of Fines and Fees collected			\$10,760,000	\$10,700,000
Number of warrant served			14,601	14,500
Number of warrants issued			14,926	14,900



Judge Sean Hoeffgen



Judge Catherine Ramsey

CITY OF NORTH LAS VEGAS

Department Financial Trend - Municipal Court

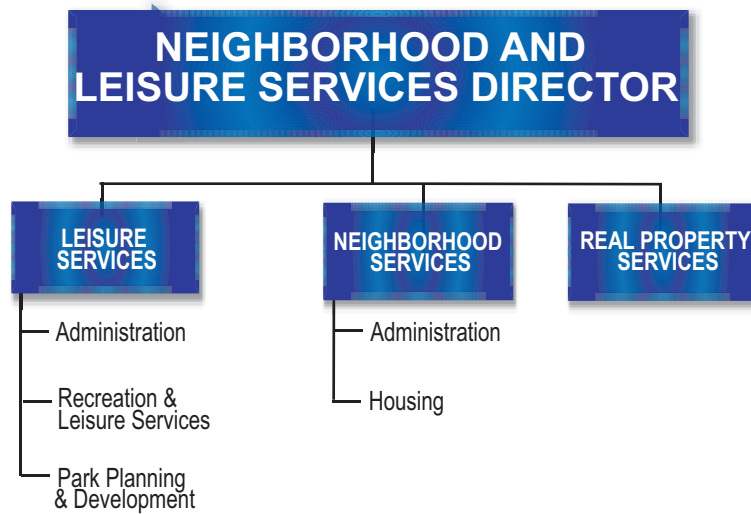
	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs 2016 Amount	Variance Percent
Expenditures by Object						
Salaries & Wages	4,708,912	4,475,469	4,515,469	3,232,057	(1,283,412)	(28.4)
Employee Benefits	3,038,661	2,475,267	2,475,267	1,731,906	(743,361)	(30.0)
Supplies & Services	829,889	967,682	1,057,682	900,832	(156,850)	(14.8)
	8,708,462	7,918,418	8,048,418	5,864,795	(2,183,623)	(27.1)
Expenditures by Division						
MC-Administration	5,810,432	5,784,590	5,824,590	5,354,919	(469,671)	(8.1)
MC-Bailiffs	2,265,734	2,133,828	2,223,828	509,876	(1,713,952)	(77.1)
MC-JUD-Vacant	632,296					
	8,708,462	7,918,418	8,048,418	5,864,795	(2,183,623)	(27.1)
Expenditures by Fund						
General	7,788,345	7,187,521	7,317,521	5,074,680	(2,242,841)	(30.7)
MC Enforcement Service	351,165	404,266	404,266	475,115	70,849	17.5
Court Facilities Admin Assessment	142,713	60,000	60,000	75,000	15,000	25.0
Muni-Court Admin Assessment	242,017	266,631	266,631	240,000	(26,631)	(10.0)
Parks & Rec Community Events	368					
IT Projects, 2006 Bonds	300					
Self Insurance-Liability	183,554					
	8,708,462	7,918,418	8,048,418	5,864,795	(2,183,623)	(27.1)
Total Departmental Expenditures	8,708,462	7,918,418	8,048,418	5,864,795	(2,183,623)	(27.1)

Authorized Personnel - Municipal Court

	2013-14 Authorized	2014-15 Authorized	2015-16 Authorized FTE's	2015-16 Unfunded FTE's	2015-16 Funded FTE's	2015 Final Vs 2016 Funded
General Fund						
MC-Administration	50.50	50.50	50.50	(6.50)	44.00	(6.50)
MC-Marshall	16.00	16.00	7.00	-	7.00	(9.00)
Total FTEs General Fund	66.50	66.50	57.50	(6.50)	51.00	(15.50)
Other Funds						
Judicial Enforcement Service Fund	4.00	4.00	4.00	-	4.00	
Muni-Court Admin Assessment	1.00	1.00	1.00	-	1.00	
Total FTE's Other Funds	5.00	5.00	5.00	-	5.00	-
Total FTE's Municipal Court	71.50	71.50	62.50	(6.50)	56.00	(15.50)



Neighborhood & Leisure Services



Mission Statement

To create and preserve a safe metropolitan community that has both style and sophistication, placing a high value on quality of life and aesthetics. To enhance the quality of life for all residents and businesses by fostering the implementation of creative ideas and innovative programs.

Understanding that strong and healthy neighborhoods are the foundation of all great cities, 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 clean condition; and residents are active in neighborhood and community affairs.

To enhance the quality of life of the citizens of North Las Vegas by providing a diversity of open space, parks, and leisure opportunities and by providing programs and facilities to support citizens' diverse interests in parks, recreation, and culture. Core services are dispersed throughout the City to enable access to all residents of the community from toddlers to senior citizens.

Department Description

The Neighborhood and Leisure Services consists of three divisions: Neighborhood Services, Real Property Services and Leisure Services.

Divisions/Major Program Descriptions

Neighborhood Services

Neighborhood Services offers a range of housing and community development programs designed to enhance affordable housing, provide capital

improvements, and promote public services for low and moderate-income families throughout North Las Vegas.

Housing

Several housing related programs provide various types of housing assistance to low/moderate/middle income households with both federal and state funds. These programs provide a platform for the division to offer outreach opportunities to the communities.



Neighborhood Services cont.**Home Investment Partnership Program (HOME)**

The HOME program provides down payment assistance to first time homebuyers and gap financing for affordable housing development and rehabilitation.

Low Income Housing Trust Fund (LIHTF)

This program provides gap financing for affordable housing development and rehabilitation.

Critical Repair Program (CRP)

CRP provides up to \$10,000 as a deferred loan for urgent repairs on owner occupied homes.

Neighborhood Stabilization Program 1 (NSP1)

NSP1 enabled the City to purchase 59 foreclosed, single family homes; and, through its non-profit partners, resell those homes to income eligible homebuyers. The City began the Blight Removal Program with the program income generated from the NSP1.

Neighborhood Stabilization Program 3 (NSP3)

NSP3 was used to purchase the dilapidated Buena Vista Springs Apartments (278) units in the North Valley neighborhood. These funds were used to relocate 23 households and three (3) non-profits, and completed required environmental testing. The City demolished all buildings and has land banked the property until a suitable redevelopment project is developed.

Community Development Block Grants (CDBG)

Community Development Block Grants are administered by the Housing staff. CDBG benefits low and moderate-income households by providing financial assistance to local non-profits that provide:

1) services to the homeless, 2) youth and education programs and 3) social service programs. CDBG also funds capital projects that benefit low and moderate-income households and neighborhoods, through public works projects and single family and multi-family rehabilitation.

Homeless Initiatives: The Housing Division is responsible for the following homeless grants and initiatives:

Southern Nevada Regional Planning Coalition's Committee on Homelessness

The City contributes approximately \$100,000 annually to regional homeless coordination and the division provides representation on the Committee on Homelessness.

Southern Nevada Continuum of Care (COC)

Division staff supports the COC effort. Annually, the COC applies for federal funding to provide housing for the homeless; the COC received \$6.5 million in current year funding.

Emergency Solutions Grant (ESG)

Division staff administers the ESG program. The purpose of the ESG program is to fund projects that serve homeless individuals and families with supportive services, emergency shelter/transitional housing, assisting persons at risk of becoming homeless with homelessness prevention assistance, and providing permanent housing to the homeless population.



North Las Vegas Neighborhood



Neighborhood Services cont.

Real Property Services

Real Property Services is 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. The division also generates address maps, assigns addresses, and maintains the general land information database.

Leisure Services

Administration is responsible for all of the division 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 division. A multitude of grants and alternative funding sources are actively being pursued.

Leisure Services provides for the management and operation of the following programs and facilities: two community golf courses, community events, youth and adult enrichment, youth and adult sports, three recreation centers, Safekey/Camps, 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.

Social Seniors Programs provides senior adults (over 55 years) with services that offer socialization, health and outreach, as well as an extensive array of recreational program opportunities. The senior program embraces older adult residents through an extensive use of volunteers.

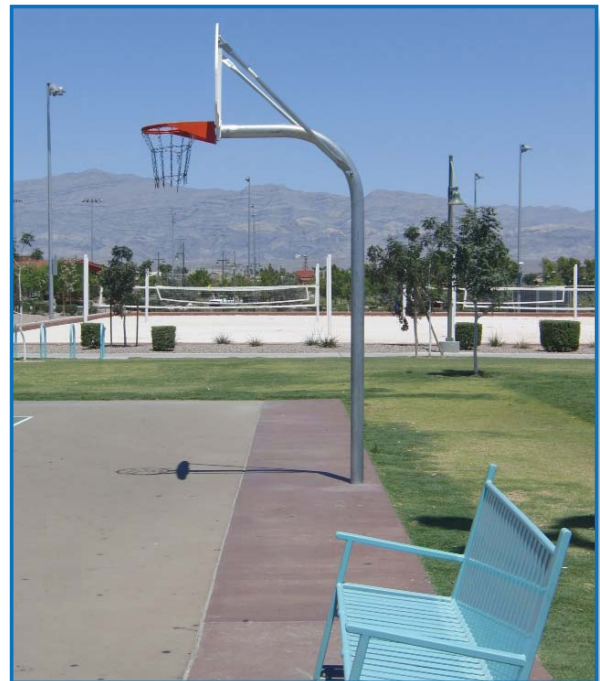
Safekey/Camps assist parents by providing children before and after school supervised recreation in a safe, secure, and structured environment at 20 elementary schools in the morning and 21 sites in the afternoon around the City. The Division holds three (3) camp programs during the year – Holiday, Spring Break and summer camps. These programs are open for children kindergarten through fifth grade.

Aquatics 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, and youth competitive swim team. The City currently operates three pools.

Recreation Centers are available for open use and structured programming. Each center has room space available to rent for private events.

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



Basketball court at Craig Ranch Regional Park



Leisure Services cont.

SkyView Multi-Generational Recreational Center is operated by the YMCA of Southern Nevada. The center is 35,700 square feet and features an indoor swimming pool, fitness center, dance studio, and many programmable multi-purpose rooms.

The Sports Program provides youth and adult recreation as well as competitive leagues and tournaments throughout the City's parks. The section also provides field rentals for tournaments, and manages the athletic field allocation process for community sports groups.

Golf consists of two golf courses; a Par 3 municipal golf course and the 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.



Olaf Character with children at Movie Madness - Walt Disney Frozen



Family picnic at Movie Madness



Youth Soccer League game



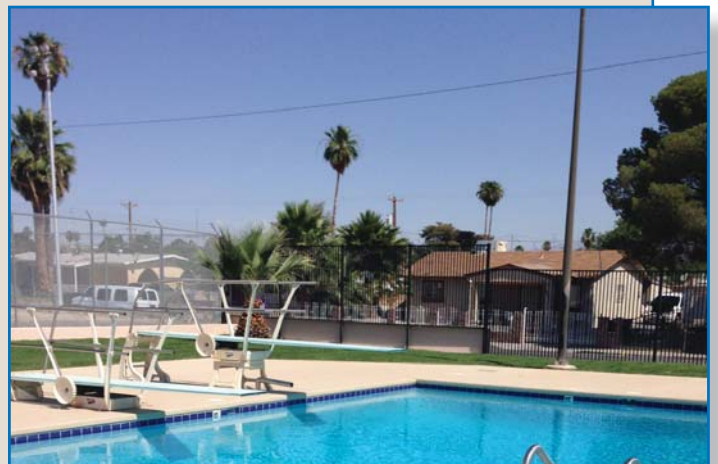
Family enjoying the slide at Craig Ranch Regional Park



Fiscal 2014-15 Highlights

HOUSING DIVISION

- Rebuilding Together rehabilitated 19 homes in North Las Vegas.
- Shade Tree provided shelter for 13,786 homeless women and children.
- The Blind Center of Nevada provided life skills and job training to 37 visually impaired North Las Vegas residents.
- Developers sold 1 foreclosed home for the Neighborhood Stabilization Program in North Las Vegas families at 120% of area median income.
- Twelve (12) families at 80% Adjusted Median Income (AMI) received down payment assistance enabling them to purchase a North Las Vegas home.
- The Woman's Development Center provided 11 clients with transitional and affordable housing.
- Catholic Charities of Southern Nevada Resident Empowerment Program (REP) is a structured shelter program designed to provide assistance and supportive services to approximately twelve (12) unduplicated North Las Vegas, work-ready, homeless men 7 days/week, 365 days/year.
- Help of Southern Nevada provided early pre-natal guidance, nutrition information, and case management to sixty-five (65) at-risk women of North Las Vegas.
- Foundation for Positively Kids provided 253 severely disabled children and their families with medical care and respite services.
- Variety Early Learning Center provided child care tuition assistance to forty-eight (48) low-income North Las Vegas families. This assistance aided the families to maintain employment.
- The City of North Las Vegas was awarded \$485,000 for the Choice Neighborhoods Initiative Planning Grant to develop an Implementation Plan.
- The Rapid Re-Housing and Homeless Prevention (Tenant-Based Rental Assistance) program with Southern Nevada Regional Housing Authority has expended 75% of the \$1 million of Low Income Housing Trust Fund dollars and all funds have been obligated.
- Petitti Pool was rehabilitated with \$750,000 of CDBG reallocated funds. The pool opened on June 6, 2015.
- Searchlight Healthcare community clinic opened for business on January 2015.
- Neighborhood Housing Services of Southern Nevada (NHSSN) acquired two (2) single family homes under HOME Acquisition/Resale Program. The homes will provide families at 80% Adjusted Median Income (AMI) with the dream of homeownership.
- Southern Nevada Regional Housing Authority (SNRHA) acquired three (3) single family homes under the HOME Acquisition/Rental Rehab Program. The homes will provide low-income residents with decent, safe, sanitary and affordable housing.
- Rebuilding Together rehabilitated two (2) homes in the revitalization targeted areas under the HOME Single Family Owner Occupied Rehabilitation Program.
- Neighborhood Housing Services of Southern Nevada (NHSSN) rehabilitated two (2) multi-family residential buildings under the HOME Energy Star Retro-Fit Program.



Petitti Pool renovation project



Fiscal 2014-15 Highlights cont.

- Category III Development Corporation was approved \$1 million for a major renovation of 115 townhome style units in the Choice Neighborhood Urban Core area. Included in the renovation is the construction of an onsite resident community center.
- The Nevada Division of Environmental Protection, Brownfield's Program awarded the City of North Las Vegas \$12,543 for a Phase I and Phase II Environmental Assessment to be conducted at 1301 E Webb Street in North Las Vegas. The funds will cover costs associated with preparing a sampling and analysis plan; health and safety plan; and work plan to investigate potential petroleum contamination in the soil. The intent of the assessment is to confirm there are no impacts due to the previous storage or use of such materials on the property.
- City of North Las Vegas Building Safety and Code Enforcement divisions have demolished five (5) blighted properties for the Neighborhood Stabilization Program under the Blight Removal Program.
- City of North Las Vegas Neighborhood Services staff rehabilitated two (2) homes in the revitalization targeted areas under the HOME Single Family Owner-Occupied Rehabilitation Program.
- Right-of-way acquisition completed on 101 parcels for private development and other miscellaneous projects. Completed 41 right-of-way acquisitions for various Capital Improvement Projects – Losee Road Improvements Ph. 2B, Brooks Channel, N. 5th Infill, Simmons Street Ph. 3A & 3B, North 5th Street Ph. 1D, Las Vegas Boulevard – Tonopah Avenue to Carey Avenue (NDOT Relinquishment), and Cheyenne Intersection Projects (3 intersections).
- Completed plan reviews, acquisitions and rights-of-way coordination, utility relocations/ construction activities for projects: North 5th Street Ph. 1D, Simmons Street Ph. 3A & 3B, Losee Road 2B, N. 5th Street Infill, Tropical Beltway Connector I-15 to CC-215, Kapex Water System, Centennial Parkway Improvements, Brooks Flood Channel, Upper Las Vegas Wash Trail – Losee Road Pedestrian Bridge, Vandenberg North Detention Basin, Utilities Water Bolstering, ADA Accessibility FY 14/15, Old Fire Station No. 53 (Martin L. King Boulevard and Brooks Avenue), Kiel Ranch Adobe Structure Restoration, Las Vegas Boulevard – Evans Street to Pecos Road, Hollywood Storm Drain System, Las Vegas Wash “N” Channel, Decatur Boulevard Sidewalk, Valley Drive Sawtooth Infill, Multiple Signal Improvements, Alexander Road Sawtooth Infill, Commerce Street Sawtooth Infill, Gowan Road Sawtooth Infill, Revere Street Sawtooth Infill, Beltway Detention Basin & Channel, Rapid Flashing Pedestrian Crossing, Carey Avenue Resurfacing, Major Street Rehab FY 14/15 Clayton Street, and Decatur Boulevard Rehab Pavement. Also provided right-of-way assistance for the acquisition of various permits or research of rights-of-way for the maintenance of existing infrastructure such as flood channels, roadways, water and sewer utilities, emergency situations, and citizen inquiries.
- Managed 20 cell tower and billboard site leases – collected and processed payments, reviewed contract site modifications requests, and reviewed plans/documents. Revenues collected this fiscal year increased the general fund in the amount of \$451,280.

REAL PROPERTY SERVICES

- Participated in preparation for litigation of condemnation cases for 5th & Centennial, et al. inverse condemnation, Las Vegas Wash Main Branch (Pacos Creek Village, LLC), Las Vegas Wash Pedestrian Bridge at I-15 (Ad America), Losee Road Ph. 2B (Tropical Fund, LLC and Lee Family Trust), and North 5th Street Project Phase ID (Jaramillo Family Trust, W.W. Williams Company and 5th & Brooks, LLC) by completing necessary research, providing expertise on acquisition and relocation practices, records, attending mediation conferences, requests for payments of litigation expenses, etc. Litigation completed for Pacos Creek Village, LLC, Tropical Fund, LLC, Lee Family Trust, Jaramillo Family Trust, and W.W. Williams Company; Final Orders of Condemnation recorded.



Fiscal 2014-15 Highlights cont.

LEISURE SERVICES

- July Construction of Craig Ranch Regional Park Amphitheater was started with grand opening set for October 2015.
- Final 15th annual Independence Day Jubilee at Craig Ranch Regional Park with headliner Michael Grimm from America's Got Talent winner.
- August 30th inaugural Craig Ranch Action Sports Competition with Richardo Laguna.
- September 6th Grand Opening of the Craig Ranch Regional Park Community Garden.
- Replace the playground structure Eldorado Park.
- October 18, the Inaugural Century Bike Ride was held at Craig Ranch Regional Park. There were approximately 250 registered riders and an estimated 1,000 spectators at the event.
- October 25 hosted Get Outdoors Nevada Day at Craig Ranch Regional Park was co-sponsored with Outside Las Vegas Foundation. An estimated 1,500 people were in attendance and over 60 vendor booths. The event will be held in conjunction with the first year anniversary of the opening of Craig Ranch Regional Park and 150th year of Nevada statehood.
- December 18 the National Recreation and Park Association (NRPA) Director of Grants and Partnerships, Jimmy O'Conner informed the City that NRPA Parks Build Community initiative chose Joe Kneip Park as the "leave behind" project for the 2015 national conference. NRPA solicited donations from various national park and playground equipment suppliers an estimated \$400,000 of equipment was donated.
- May 2, 2015 brought back Tastes and Tunes at Craig Ranch Regional Park with headliner Confunkshun. It was a celebration of the City's 69th birthday.
- May 13, 2015 groundbreaking at Historic Kiel Ranch Park for phase one construction.
- Grand reopening of Petitti Pool on June 6, 2015.

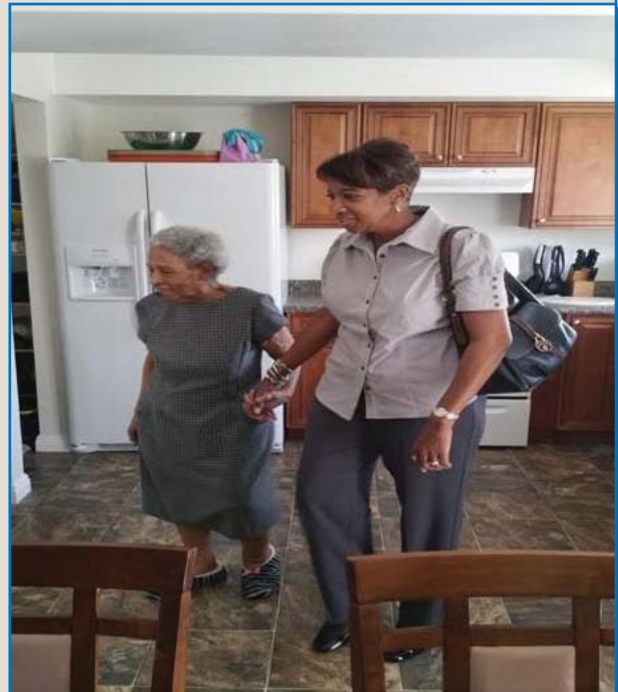
Fiscal 2015-16 Goals

HOUSING DIVISION

- Continue to work with regional jurisdictions to effectively address the homeless issue.
- Continue to work on the Transformation Plan and community engagement to submit an application for the Choice Neighborhood Implementation grant for \$30 million dollars through Department of Housing and Urban Development (HUD).
- Implement One Roof software for tracking projects electronically and streamline processes to improve efficiency.

REAL PROPERTY SERVICES

- Provide right-of-way services to support the City Capital Improvement Program and private development projects.
- Continue to improve the effectiveness and efficiency of the Division using available resources and consultants.



Councilwoman Goynes-Brown with single family owner occupied rehab project funded by HOME



Fiscal 2015-16 Goals cont.

- Work with BLM and other governmental agencies to acquire and amend right-of-way grants for roadway, flood control and utility purposes to support City Capital Improvement Program and Private Development Projects (i.e. Vandenberg North Detention Basin Project, Hollywood Boulevard realignment in Sections 13 & 14, Park Highlands West, Villages at Tule Springs, Kyle Canyon Detention Basin transfer to City of Las Vegas, Beltway Detention Basin & Channel, Apex Utility and Transportation Corridor transfer of rights-of-way from Clark County, and Job Creation Zone conveyance of land to the City).
- Complete acquisition of the necessary right-of-way for three Local Public Agency (LPA) Projects for the Cheyenne Avenue Intersection Projects (Cheyenne Avenue & Martin L. King Boulevard and Cheyenne & Civic Center) and N. 5th Street Signalization Project (N. 5th Street & Ann Road, N. 5th Street & Gowan Road, and N. 5th Street & Lone Mountain Road) – acquisition of right-of-way from four parcels require NDOT oversight and Federal compliance. 105 parcels have been identified necessitating right-of-way acquisition for the following projects: Valley Drive Sawtooth Infill, Multiple Signals (Alexander Road & Clayton Street, Ann Road & Commerce Street, and Gowan Road & Commerce Street), Alexander Road Sawtooth Infill, Commerce Street Sawtooth Infill, Gowan Road Sawtooth Infill, Decatur Boulevard Sidewalk, Las Vegas “N” Channel, and Carey Avenue Resurfacing.
- Alexander Road Sawtooth Infill, Commerce Street Sawtooth Infill, Gowan Road Sawtooth Infill, Decatur Boulevard Sidewalk, Las Vegas “N” Channel, and Carey Avenue Resurfacing.
- Complete all incidental right-of-way activities with utility companies, NDOT, and developers for infrastructure maintenance, development, and capital improvement projects.
- Continue to negotiate acquisitions of property for Windsor Park and also assist any eligible tenants with relocation assistance.
- Continue to compile, maintain, and update City Property Inventory and upgrade right-of-way management program.

- Continue to provide assistance to the Redevelopment Agency and Economic Development on special projects. Activities include completing dedications, vacation of alleys or other rights-of-way, parcel mapping, utilities’ coordination, process and coordinate the activities for the Job Creation Zone conveyance of land to the City, GIS map creation, and disposal of City property through direct sales or competitive bidding process, as required by law.
- Continue to coordinate with Survey to improve GIS layers for public rights-of-way asset management.

LEISURE SERVICES

- Grand open of the Craig Ranch Regional Park Amphitheater.
- Complete construction of Kiel Ranch Phase I.
- Complete irrigation renovations for Cheyenne Sports Complex and reopen for public use.
- National Recreation Park Association (NRPA) Parks Build Community initiative chose Joe Kneip Park as the “leave behind” project for the 2015 national conference for November 2015. NRPA solicited donations from various national park and playground equipment suppliers an estimated \$400,000 of equipment was donated.
- Renovation of Joe Kneip Park in conjunction with NRPA grant project with funding of \$70,800 from Community Development Block Grant Funding (CDBG).
- Sports program will realign field use to particular sports activities to reduce wear and tear on the various fields.



Habitat Capital Improvement Project
funded by CDBG

Department Performance Measures - Leisure Services Department

	Actual 2013-14	Goal 2014-15	Estimated 2014-15	Goal 2015-16
Recreation Services				
Number of rounds played per year at Municipal Golf Course	23,705	28,000	18,798	23,000
Number of rounds played per year at Aliante Golf Club	34,406	40,000	43,957	45,548
Cost of operation per round played per year at Municipal Golf Course	\$11.43	\$9.92	\$12.76	\$12.26
Cost of operation per round played per year at Aliante Golf Club	\$81.95	\$67.00	\$39.58	\$52.10
Partnerships				
Number of Volunteer Hours	4,805	5,000	5,647	12,000
Donations / Sponsorship contributions per year	\$61,920	\$30,000	\$50,949	\$60,000
Service Delivery				
Number of program participation visits	1,197,216	1,200,000	1,229,092	1,300,000

Department Performance Measures - Neighborhood and Leisure Services

	Actual 2013-14	Goal 2014-15	Estimated 2014-15	Goal 2015-16
Neighborhood Services				
Household/Clients Serve	13,198	14,000	14,821	14,800
Number of Requests for Reimbursement	231	230	205	210
Dollars Reimbursed	7,910,886	2,400,000	3,076,588	3,000,000
Dollars Leveraged at Project Completion	276,470	280,000	2,969,232	1,000,000
Number of Division Compliance Monitorings	3	3	2	2
Number of Division Compliance Concerns or Findings	0	0	0	0
Number of Subrecipients Compliance Monitorings	34	30	10	12
Hours Spent on Subrecipient Compliance Monitorings	256	300	207	200
Neighborhood Services - Outreach				
Neighborhood Associations Developed	4	4	4	4
Community Forum/Events	4	4	4	4
Neighborhood Clean-ups	40	24	24	24

Department Performance Measures - Neighborhood and Leisure Services

	Actual 2013-14	Goal 2014-15	Estimated 2014-15	Goal 2015-16
Real Property Services				
Planning Task Force items reviewed	29	30	26	30
Addresses assigned	738	500	392	500
Maps reviewed and processed	20	25	27	30
Documents recorded	173	200	142	200



CITY OF NORTH LAS VEGAS

Department Financial Trend - Neighborhood & Leisure Services						
	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs 2016 Variance Amount	Variance Percent
Expenditures by Object						
Salaries & Wages	3,416,987	4,282,214	4,284,016	3,895,615	(388,401)	(9.1)
Employee Benefits	1,365,137	1,437,491	1,477,321	1,319,725	(157,596)	(10.7)
Supplies & Services	6,459,160	15,473,431	15,500,575	16,380,155	879,580	5.7
Capital Outlay	10,749,008	15,852,900	15,794,900	3,682,312	(12,112,588)	(76.7)
Depreciation *	226,357	229,626	229,626	226,400	(3,226)	(1.4)
	22,216,649	37,275,662	37,286,438	25,504,207	(11,782,231)	(31.6)
Expenditures by Division						
NLS-HN-Administration	857,592	530,511	530,511	672,654	142,143	26.8
NLS-CO-Administration	172,640	156,055	156,055	7,949	(148,106)	(94.9)
NLS-HN-Grants	1,730,700	9,540,925	9,676,825	10,738,057	1,061,232	11.0
NLS-Aquatics	431,315	465,421	443,421	541,751	98,330	22.2
NLS-Rec Division	150,590	312,410	240,567	270,070	29,503	12.3
NLS-Neighborhood Rec	274,933	324,469	324,469	328,705	4,236	1.3
NLS-Silver Mesa	794,610	658,396	667,296	785,575	118,279	17.7
NLS-Skyview	156,081	225,569	225,569	230,327	4,758	2.1
NLS-Sports	156,424	273,844	219,054	268,774	49,720	22.7
NLS-Senior Programs	104,762	109,451	109,451	117,094	7,643	7.0
NLS-Planning & Park Dev	63,514	213,200	113,200	3,867,153	3,753,953	3,316.2
NLS-Administration	11,293,368	17,191,589	17,117,289	329,174	(16,788,115)	(98.1)
NLS-Special Events	96,539	281,242	281,242		(281,242)	(100.0)
NLS-Golf Course	2,797,876	3,038,199	3,038,199	2,781,778	(256,421)	(8.4)
NLS-Safekey	894,715	984,676	984,676	1,096,503	111,827	11.4
NLS-Craig Ranch Regional Park	1,382,833	2,441,666	2,388,766	2,995,789	607,023	25.4
NLS-CS-Vacant	75,403		7,847		(7,847)	(100.0)
NLS-PR-Vacancy	178,942	65,340	299,302		(299,302)	(100.0)
PW-Real Property Services	603,812	462,699	462,699	472,854	10,155	2.2
	22,216,649	37,275,662	37,286,438	25,504,207	(11,782,231)	(31.6)
Expenditures by Fund						
General Fund	4,611,087	5,316,557	5,366,433	5,457,838	91,405	1.7
Choice Neighborhoods				361,971	361,971	
Emergency Solutions Grant			135,900	135,823	(77)	(0.1)
NSP-State-Neighborhood Stabilization	46,613	500,000	500,000	400,000	(100,000)	(20.0)
NSP-Neighborhood Stabilization	260,537	1,181,205	1,181,205	748,307	(432,898)	(36.6)
Housing Programs Fund	406,313	3,721,068	3,721,068	4,761,826	1,040,758	28.0
Community Development	1,025,285	3,106,452	3,106,452	3,297,930	191,478	6.2
Windsor Park - FNMA - CDBG		467,000	467,000	467,000		
Park District No. I		15,000	15,000	15,000		
Park District No. II		2,000	2,000	2,000		
Park District No. III		50,000	50,000	50,000		
Park District No. IV		20,000	20,000	20,000		
Park District No. V		26,200	26,200	26,200		
Parks & Rec Activities And Programs	393,986	593,001	593,001	673,205	80,204	13.5
Safekey	817,965	949,476	949,476	1,060,943	111,467	11.7
Parks & Rec Community Events	209,593	579,880	579,880	864,673	284,793	49.1
Windsor Park	53,975	300,000	300,000	300,000		
Kiel Ranch Restoration & Operation	2,987	335,691	335,691	239,132	(96,559)	(28.8)
Windsor Park - FNMA		265,200	265,200	265,200		

Note: Proprietary funds have been adjusted to reflect Cash flow basis.

* This schedule also includes depreciation expense.



CITY OF NORTH LAS VEGAS

Department Financial Trend - Neighborhood & Leisure Services (Continued)						
	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs 2016 Variance Amount	Percent
Parks & Rec Grants Fund	72,444	35,200	35,200	35,560	360	1.0
Water Fund	1,434					
Golf Fund	283,905	343,222	343,222	282,866	(60,356)	(17.6)
Craig Ranch Golf Course	145,668	919,270	3,270		(3,270)	(100.0)
Aliante Golf Course	2,379,797	2,680,047	2,680,047	2,371,361	(308,686)	(11.5)
Self Insurance-Liability	28,732					
Total Operating Funds	10,308,452	20,943,770	20,213,546	21,363,981	1,150,435	5.7
Capital Projects						
HUD-Capital Projects-Streets	225,163					
Park & Recreation Capital Projects	107,511	9,994,309	10,010,309	2,313,090	(7,697,219)	(76.9)
HUD-Capital Projects-Parks			725,000		(725,000)	(100.0)
RTC - Parks & Rec Projects		3,501,000	3,501,000		(3,501,000)	(100.0)
Parks & Rec Projects 2006A Bonds		1,184,084	1,184,084		(1,184,084)	(100.0)
Parks & Rec Projects - BLM	10,971,711	1,189,800	1,189,800	1,354,282	164,482	13.8
Total Capital Projects	11,304,385	15,869,193	16,610,193	3,667,372	(12,942,821)	(77.9)
Total Departmental Expenditures	21,612,837	36,812,963	36,823,739	25,031,353	(11,792,386)	(32.0)

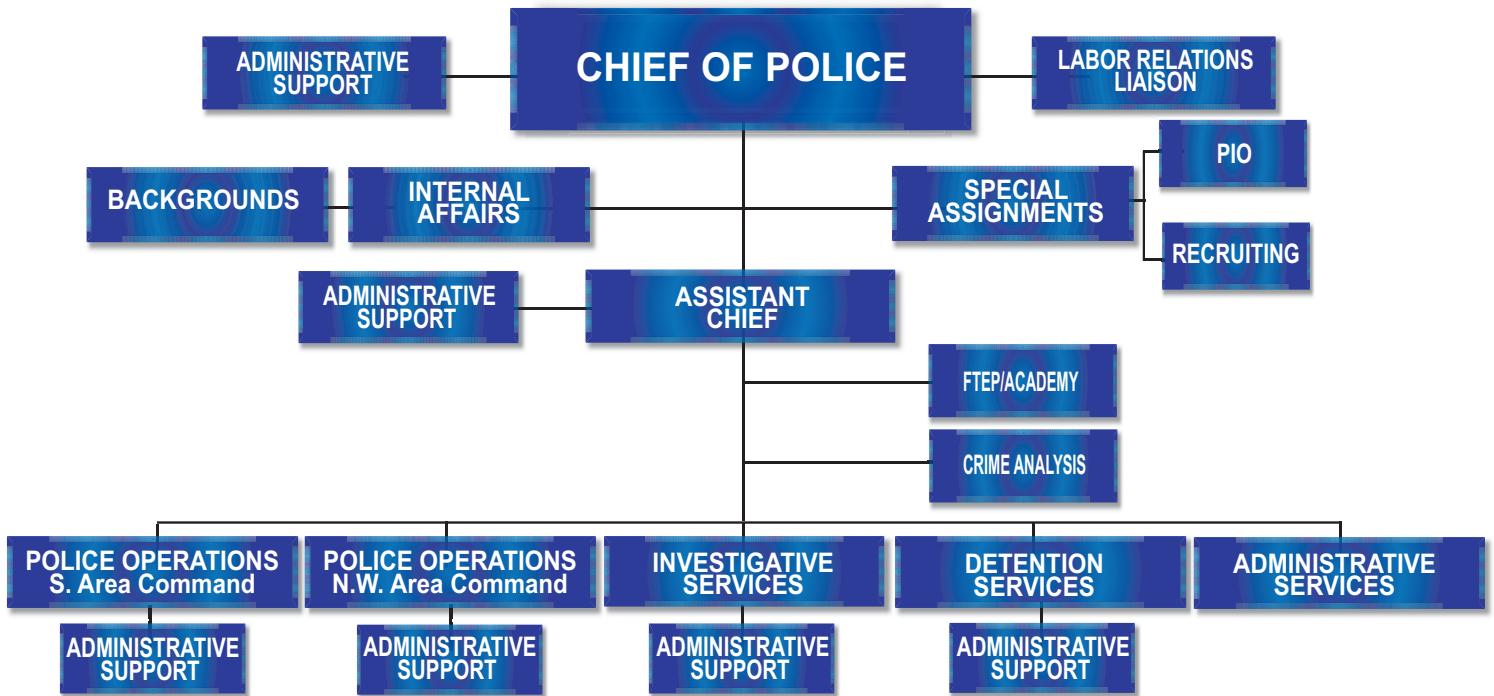
Note: Proprietary funds have been adjusted to reflect Cash flow basis.

* This schedule also includes depreciation expense.

Authorized Personnel - Neighborhood & Leisure Services						
	2013-14 Authorized	2014-15 Authorized	2015-16 Authorized FTE's	2015-16 Unfunded FTE's	2015-16 Funded FTE's	2015 Final Vs 2016 Funded
General Fund						
NLS-CO-Administration	-	1.00	1.00	-	1.00	
NLS-CO-Beautification	5.00	4.00	4.00	-	4.00	
NLS-HN-Administration	3.57	3.66	3.66	-	3.66	
NLS-Administration	2.00	2.00	2.00	-	2.00	
NLS-Aquatics	5.58	4.58	4.58	(1.00)	3.58	(1.00)
NLS-Craig Ranch Regional Park	3.00	6.00	6.00	-	6.00	
NLS-Neighborhood Rec	5.60	4.93	4.93	(1.00)	3.93	(1.00)
NLS-Planning & Park Dev	-	-	-	-	-	
NLS-Rec Division	5.30	5.00	5.00	(2.00)	3.00	(2.00)
NLS-Safekey	-	0.30	0.30	(0.30)	-	(0.30)
NLS-Silver Mesa	11.12	10.12	10.12	-	10.12	
NLS-Skyview	1.91	1.91	1.91	-	1.91	
NLS-Special Events	-	-	-	-	-	
NLS-Senior Programs	2.10	2.10	2.10	-	2.10	
PW-Real Property Services	5.00	4.00	4.00	-	4.00	
Total FTE's General Fund	50.18	49.60	49.60	(4.30)	45.30	(4.30)
Other Funds						
Community Development	3.13	3.13	3.13	-	3.13	
Municipal Golf Course	6.92	6.92	6.92	-	6.92	
Housing Programs	0.33	0.33	0.33	-	0.33	
Graffiti/Community Improvement	2.00	3.00	3.00	-	3.00	
Neighborhood Stabilization Program	2.97	2.88	2.88	(2.00)	0.88	(2.00)
Parks & Rec Activities & Programs	13.21	13.11	13.11	-	13.11	
Parks & Rec Community Events	2.11	10.11	10.11	-	10.11	
Safekey	39.39	40.39	42.39	(1.70)	40.69	0.30
Total FTE's Other Funds	70.06	79.87	81.87	(3.70)	78.17	(1.70)
Total FTE's Neighborhood & Leisure Services	120.24	129.47	131.47	(8.00)	123.47	(6.00)



Police Department



Mission Statement

The Mission of the North Las Vegas Police Department is to enforce state, federal, and local laws within the framework of the constitution. We encourage the involvement of the community to assist in holding accountable those that commit crimes.



Chief Perez is sworn in at City Council meeting.

Department Description

The Police Department is represented by five main program areas that represent the department's broad spectrum of law enforcement, Detention 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 implementing 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 two commands; The Northwest Area Command and the South Area Command. The Traffic Division reports to the Northwest Area Command and the Crime Analysis Division reports to the 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; as well as crime analysis capabilities and incorporates the services of the canine unit. In addition, this command is responsible for policy implementation and strategic planning for the department.

The neighborhood crime prevention and youth-oriented programs under the Community Services Division and Training Division reports to the South Area Command.

The **Investigative Services Command** is responsible for special operations activities including SWAT, street narcotics and street gang details, investigative services for crimes against persons and property, crime scene investigation and analysis, custodianship of evidence, and all narcotics related investigations.

The **Detention Command** is responsible for ensuring that the safety and security needs and the objectives of our detention operations 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 discipline, housing, and work crews. This command includes the Police Records Bureau and Work Card/fingerprint Unit.

The **Administrative Services Command** serves as the provider of support and ancillary services to the police department. It includes the Animal Control Unit, technology systems support, fiscal and budgetary control, payroll, purchasing, grants management, and inventory management. Additionally, the Administrative Services Command provides radio and communications support including dispatch services.



CNLV Officer reads a book to school children



Fiscal 2014-15 Highlights

- Continued to increase pet licensing to a 20 – 25% compliance rate.
- Continued to provide outstanding customer service.
- Updated Animal Control Division Policies / Procedures.
- Updated our website to include a link to on-line pet licensing.
- Relocated the remainder of Divisions at 1301 E. Lake Mead Blvd. to new locations. Divisions include Evidence, CSI, Police Records, CSO, Victim Witness Advocate, Systems Support and the 911 Dispatch Center.
- Completion of Phase I operational move.
- Planned and prepared for Phase II move.
- Implemented field Fingerprinting – First in Nevada.
- Upgraded CADS/PMDC/AVL/Open Query applications.
- Continued to work with Metro to upload/push incident reports to NDEX.
- Assisted Operations with the Dashboard application.
- Updated reference guide(s) for operations.
- Conducted 22 Apartment Watch Meetings and 38 Neighborhood Watch Meetings, and increased Block Coordinators/Captains by adding an additional 28 from 633 to 661.
- Taught 131 Child Safety Programs to more than 13,800 students at local elementary schools.
- Conducted annual events; Elizondo Honor Day, Block Coordinator/Captain Appreciation Event, National Night Out, Safe Halloween and Shop-With-A-Cop where more than 13,500 citizens attended or participated.
- Created and published a new Neighborhood Watch Manual for Participants.
- Implemented Nextdoor, a social network for neighbors and their communities.
- Implemented contact cards for use by officers to identify problem areas within apartment communities. This helps Apartment Management expedite the eviction process of problem tenants.
- Ensured all commissioned officers received the required training to maintain their certifications as peace officers. There were 66 Nevada POST required classes conducted for a total of 720 hours.
- Other In-service training conducted totaled 90 classes for a total of 3,053 hours. Some specific training included:
 - Emotional Survival for Law Enforcement presented by Dr. Kevin Gilmartin
 - Officer Involved Shooting - What to Expect
 - Management Rights
 - Performance Improvement Plans
 - Blue Courage
 - Leadership Effectiveness
 - Discipline and Termination
 - Patrol Bicycle Certification
 - Crime Scene Investigator Certification Prep
- Firearms qualifications were conducted on a total of 2,320 firearms. A total of 628 weapons were inspected.
- Awarded Federal Grant under the FY 2014 Cops Hiring Program, which allows the Department to hire 13 Police Officers and funding of \$1,625,000 over a three year period.



CNLV Officer enjoys Shop with a Cop event



Fiscal 2015-16 Goals

- Chief's Advisory Board.
- Improved Community Outreach.
- Recruitment Efforts/Reflective of Community.
- Expand the number of Safety Programs offered to reach out to middle schools, adult citizens and other community organizations within the city.
- Continue to engage the community and establish partnerships by increasing the number of active Neighborhood Watch Groups and Business Connections.
- Conduct a Senior Crime Prevention Day.
- Seek alternative ways to fund improvements to restrooms at Police Firearms Range; and possibly add a training classroom.
- In anticipation of staying on the cutting edge of law enforcement training and trends, the Training Division would like to provide the following as in-service training:
 - Active Shooter Training: Provide Officers with information on best practices for coping with and responding to an active shooter situation.
 - Below 100: An initiative to decrease police line of duty deaths to fewer than 100 a year through innovative training and awareness.
 - Emergency Vehicle Operations Course: Provide officers with special driving skills required to operate a vehicle under demanding police patrol operations.
 - Legal Updates: Provide officers information on recent legislative changes and new case law.
 - Riot Training: Provide instruction on how officers can best control large crowds of hostile or agitated individuals.

Department Performance Measures - Police Department

	Actual 2013-14	Goal 2014-15	Estimated 2014-15	Goal 2015-16
POLICE				
Sworn Personnel per 1,000 Population				
Authorized	1.71	2.00	1.71	2.00
Actual	1.14	2.00	1.11	2.00
Calls for service				
Officer initiated	95,699	NA	NA	NA
911 Calls	130,694	NA	151,569	NA
Priority One (urgent) patrol dispatched calls				
Urgent Patrol dispatched calls	11,176	NA	11,765	NA
Average Stack Minutes	5.41	< 5	< 5	< 5
Average Travel Minutes	5.46	< 6	< 6	< 6
Community Meetings				
Community Services Meetings*	329	225	234	250
Precinct Council	20	15	20	20
Chief's Council	10	10	10	10

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



CITY OF NORTH LAS VEGAS

Authorized Personnel - Police						
	2013-14 Authorized	2014-15 Authorized	2015-16 Authorized FTE's	2015-16 Unfunded FTE's	2015-16 Funded FTE's	2015 Final Vs 2016 Funded
General Fund						
PD-Administration	8.00	8.00	8.00	(4.00)	4.00	(4.00)
PD-Animal Control	5.00	5.00	5.00	(1.00)	4.00	(1.00)
PD-Communications	14.00	14.00	14.00	(5.00)	9.00	(5.00)
PD-Communications - Radio Shop	3.00	3.00	3.00	-	3.00	
PD-Community Services	-	-	-	-	-	
PD-Crime Analysis	2.00	2.00	3.00	-	3.00	1.00
PD-Identification	12.00	12.00	12.00	(1.00)	11.00	(1.00)
PD-Internal Affairs	4.00	4.00	5.00	(1.00)	4.00	
PD-Investigation	20.50	21.50	21.50	(1.50)	20.00	(1.50)
PD-Investigative Support Bureau	10.00	11.00	11.00	-	11.00	
PD-Narcotics	2.00	3.00	3.00	-	3.00	
PD-North East Area Command	13	13.00	13.00	(13.00)	-	(13.00)
PD-Northwest Area Command	45.00	45.00	44.00	(8.00)	36.00	(9.00)
PD-Records	20.00	20.00	22.00	(7.00)	15.00	(5.00)
PD-Resource Management	6.00	6.00	6.00	(1.00)	5.00	(1.00)
PD-School Crossing Guards	68.50	72.50	72.50	(1.00)	71.50	(1.00)
PD-South Area Command	38.00	34.00	34.00	(13.00)	21.00	(13.00)
PD-Special Assignment Unit	2.00	4.00	4.00	(1.00)	3.00	(1.00)
PD-Technology NCIC	4.00	4.00	4.00	-	4.00	
PD-Traffic	9.00	9.00	9.00	-	9.00	
PD-Training	6.00	6.00	6.00	(2.00)	4.00	(2.00)
Police General Fund Subtotal	292.00	297.00	300.00	(59.50)	240.50	(56.50)



Student at Elizondo Elementary School sits on a Police Motorcycle

CITY OF NORTH LAS VEGAS

Authorized Personnel - Police (Continued)						
	2013-14 Authorized	2014-15 Authorized	2015-16 Authorized FTE's	2015-16 Unfunded FTE's	2015-16 Funded FTE's	2015 Final Vs 2016 Funded
PD-Commissary Resources	-	-	-	-	-	
PD-Detention Command	28.00	28.00	28.00	(3.00)	25.00	(3.00)
PD-Detention Court Services	6.00	6.00	6.00	-	6.00	
PD-Detention Services	3.00	3.00	3.00	-	3.00	
PD-Marshall Warrant Services	-	-	15.00	(3.00)	12.00	12.00
PD-FTEP RECR Background	-	-	-	-	-	
PD-Inmate Management	-	-	-	-	-	
PD-Inmate Records	-	-	-	-	-	
PD-Security Control	-	-	-	-	-	
PD-Training	-	-	-	-	-	
Detention General Fund Subtotal	37.00	37.00	52.00	(6.00)	46.00	9.00
Total FTE's General Fund	329.00	334.00	352.00	(65.50)	286.50	(47.50)
Public Safety Tax Fund						
PD-Administration	3.00	3.00	3.00	-	3.00	
PD-Animal Control	4.00	4.00	4.00	(3.00)	1.00	(3.00)
PD-Communications	22.00	22.00	22.00	(3.00)	19.00	(3.00)
PD-Communications - Radio Shop	1.00	1.00	1.00	(1.00)	-	(1.00)
PD-Community Services	6.00	6.00	6.00	(3.00)	3.00	(3.00)
PD-Crime Analysis	-	-	-	-	-	
PD-Identification	6.00	6.00	6.00	(3.00)	3.00	(3.00)
PD-Internal Affairs	2.50	2.50	2.50	(0.50)	2.00	(0.50)
PD-Investigation	13.00	13.00	13.00	(2.00)	11.00	(2.00)
PD-Investigative Support Bureau	12.00	11.00	11.00	(1.00)	10.00	(1.00)
PD-Narcotics	9.00	7.00	7.00	(2.00)	5.00	(2.00)
PD-North East Area Command	21.00	21.00	21.00	(21.00)	-	(21.00)
PD-Northwest Area Command	27.00	31.00	31.00	(2.00)	29.00	(2.00)
PD-Records	7.00	7.00	7.00	-	7.00	
PD-Resource Management	2.00	2.00	2.00	-	2.00	
PD-School Crossing Guards	-	-	-	-	-	
PD-South Area Command	61.00	49.00	49.00	(10.00)	39.00	(10.00)
PD-Special Assignment Unit	2.00	3.00	3.00	-	3.00	
PD-Technology NCIC	3.00	3.00	3.00	(1.00)	2.00	(1.00)
PD-Traffic	7.00	6.00	6.00	(1.00)	5.00	(1.00)
PD-Training	1.00	1.00	1.00	-	1.00	
Police Public Safety Tax Subtotal	209.50	198.50	198.50	(53.50)	145.00	(53.50)
PD-Commissary Resources	-	-	-	-	-	
PD-Detention Command	4.00	5.00	5.00	(2.00)	3.00	(2.00)
PD-Detention Court Services	3.00	2.00	2.00	-	2.00	
PD-Detention Services	2.00	2.00	2.00	(1.00)	1.00	(1.00)
PD-Food Services	-	-	-	-	-	
PD-FTEP RECR Background	-	-	-	-	-	
PD-Inmate Management	-	-	-	-	-	
PD-Inmate Records	-	-	-	-	-	
PD-Security Control	-	-	-	-	-	
PD-Training	-	-	-	-	-	
Detention PS Tax Subtotal	9.00	9.00	9.00	(3.00)	6.00	(3.00)
Total FTE's Public Safety Tax Fund	218.50	207.50	207.50	(56.50)	151.00	(56.50)
Other Funds						
Inmate Commissary Account	-	-	-	-	-	
Miscellaneous Grant Fund	6.00	16.00	15.00	(2.00)	13.00	(3.00)
More Cops Sales Tax	100.00	100.00	100.00	(39.00)	61.00	(39.00)
Total FTE's Other Funds	106.00	116.00	115.00	(41.00)	74.00	(42.00)
Total FTE's Police	653.50	657.50	674.50	(163.00)	511.50	(146.00)



CITY OF NORTH LAS VEGAS

Department Financial Trend - Police						
	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs 2016 Variance Amount	Percent
Expenditures by Object						
Salaries & Wages	44,113,796	40,866,250	41,548,240	43,189,108	1,640,868	3.9
Employee Benefits	26,089,022	26,666,616	27,118,631	28,464,892	1,346,261	5.0
Supplies & Services	16,324,775	17,741,578	18,227,060	18,298,249	71,189	0.4
Capital Outlay	240,836	1,409,095	2,246,196	733,381	(1,512,815)	(67.4)
Depreciation *	247,150	6,532	6,532		(6,532)	(100.0)
	87,015,579	86,690,071	89,146,659	90,685,630	1,538,971	1.7
Expenditures by Division						
PD-Identification	1,852,237	2,013,161	2,058,867	2,021,040	(37,827)	(1.8)
PD-Administration	1,908,015	2,246,400	2,436,400	1,794,743	(641,657)	(26.3)
PD-Records	2,057,692	1,902,061	1,904,611	2,579,334	674,723	35.4
PD-South Area Command	16,178,424	14,828,769	15,734,091	16,768,386	1,034,295	6.6
PD-Investigation	7,230,175	7,264,585	7,263,855	7,152,460	(111,395)	(1.5)
PD-Training	888,150	954,101	961,601	847,642	(113,959)	(11.9)
PD-Investigative Support Bureau	6,152,425	6,445,465	6,434,665	6,654,283	219,618	3.4
PD-Narcotics	2,932,058	2,933,388	3,023,413	2,933,768	(89,645)	(3.0)
PD-Community Services	373,827	400,245	400,245	397,430	(2,815)	(0.7)
PD-Safe Streets 2000	11,417	75,000	75,000	75,000		
PD-Communications	3,382,746	3,325,070	3,952,565	3,342,483	(610,082)	(15.4)
PD-Resource Management	2,611,210	3,414,520	3,279,083	3,059,348	(219,735)	(6.7)
PD-Communications Radio Shop	704,531	746,118	746,118	871,605	125,487	16.8
PD-NW Area Command	15,254,213	15,161,754	15,043,566	14,537,334	(506,232)	(3.4)
PD-Technology NCIC	1,146,869	1,258,014	1,398,634	1,374,466	(24,168)	(1.7)
PD-Mobile Command Center	60,706	67,241	67,241	57,106	(10,135)	(15.1)
PD-Internal Affairs	1,060,271	1,026,352	1,026,352	1,044,455	18,103	1.8
PD-Traffic	3,548,353	3,602,161	3,711,323	3,541,411	(169,912)	(4.6)
PD-Crime Analysis	389,700	282,404	400,112	408,366	8,254	2.1
PD-Special Assignment Unit	763,799	669,974	769,974	1,317,747	547,773	71.1
PD-Crossing Guards	657,751	882,781	882,781	881,144	(1,637)	(0.2)
PD-N E Area Command	(49)					
PD-Animal Control	1,324,391	1,340,673	1,340,673	1,323,028	(17,645)	(1.3)
PD-PS-Vacant	388,973		619,320		(619,320)	(100.0)
Police Subtotal	70,877,884	70,840,237	73,530,490	72,982,579	(547,911)	(0.7)
PD-Security Control						
PD-Detention Command	13,527,250	13,867,360	13,704,236	13,855,049	150,813	1.1
PD-Detention Services	722,366	493,660	423,119	305,147	(117,972)	(27.9)
PD-Detention Court Services	1,882,688	1,488,814	1,488,814	1,499,173	10,359	0.7
PD-Inmate Management	2,307					
PD-Commissary Resources	3,084					
PD-Marshall Warrant Services				2,043,682	2,043,682	
Detention Subtotal	16,137,695	15,849,834	15,616,169	17,703,051	2,086,882	13.4
Total Departmental Expenditures	87,015,579	86,690,071	89,146,659	90,685,630	1,538,971	1.7

* This schedule also includes depreciation expense.



CITY OF NORTH LAS VEGAS

Department Financial Trend - Police (continued)						
	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs 2016 Amount	Variance Percent
Expenditures by Fund						
General Fund	43,078,908	45,336,594	45,312,194	50,027,079	4,714,885	10.4
PD Grant Fund	1,921,447	947,665	2,492,133	2,296,868	(195,265)	(7.8)
Fire Grant Fund	403					
PD Contributions	17,076	25,000	25,000	25,000		
Asset Forfeitures - DOJ/DOT	199,749		90,000		(90,000)	(100.0)
Parks & Rec Activities And Programs	16,545					
Parks & Rec Community Events	6,514					
Inmate Commissary Account	3,326					
Narcotics Forfeitures	165,889		190,000		(190,000)	(100.0)
Public Safety Tax	27,516,480	27,977,228	27,977,228	26,434,617	(1,542,611)	(5.5)
Police - Sales Tax .25%	9,845,285	10,450,227	10,450,227	11,036,786	586,559	5.6
E-911 Fund	186,480	186,480	843,000	186,480	(656,520)	(77.9)
Self Insurance-Liability	3,346,715					
Workers Compensation Fund	242,176					
Motor Equipment Fund	247,150	798,127	798,127	338,800	(459,327)	(57.6)
Total Operating Funds	86,794,143	85,721,321	88,177,909	90,345,630	2,167,721	2.5
Capital Projects						
Public Safety Projects 2006A Bonds	221,436	968,750	968,750	340,000	(628,750)	(64.9)
Total Capital Projects	221,436	968,750	968,750	340,000	(628,750)	(64.9)
Total Departmental Expenditures	87,015,579	86,690,071	89,146,659	90,685,630	1,538,971	1.7

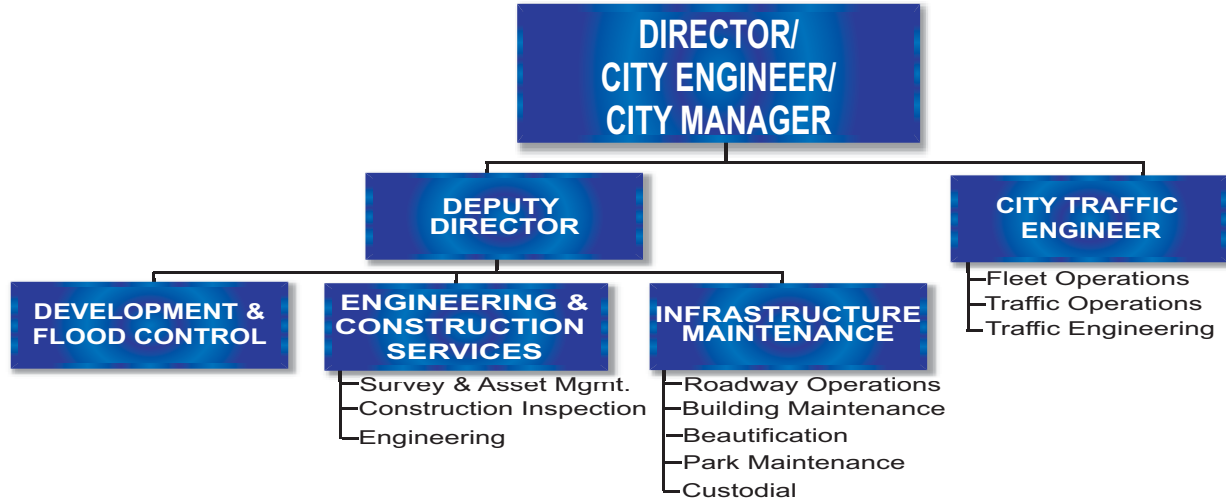
* This schedule also includes depreciation expense.



Officers grilling hot dogs at National Night Out



Public Works Department



Mission Statement

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

Department Description

The Public Works Department continues to focus on operational efficiency in all of its functional areas by improving processes, standardizing practices and procedures, as well as consolidating service areas and functions. Public Works consists of the following divisions: Administration, Development & Flood Control, Fleet Services, Engineering & Construction Services, Infrastructure Maintenance, and Traffic Engineering & Operations.

Minimizing the negative impact on public safety and essential public services as much as possible has been the number one priority for the Department's continued efforts to cope with financial challenges the City has endured. The Department is anxiously looking toward the future and planning for a smart, thoughtful growth in manpower.

Despite the challenging gap between the ever increasing service demands and very limited resources, the Department continues to strive for excellence in customer service and in providing responsive public services to the residents and businesses within the community.

Division/Major Program Description

Administration Division directs all facets of the Department's operations, sets priorities, and assigns resources. It is responsible for evaluating City services, interpreting policies, developing strategies and comprehensive programs tailored to promote public safety and serve community needs, recommending & prioritizing capital improvement projects based on anticipated service demands and funding, performing long range planning and strategic programming of City's infrastructure, and coordinating with Federal, State as well as other local government agencies on regional initiatives and issues that impact the City of North Las Vegas. Administrative staff also represents the City on various executive, regulatory and policy setting boards, and provides legislative representation as required.



Craig Ranch Regional Park over flow parking lot construction



Development & Flood Control Division reviews development projects, civil improvement plans and technical water, sewer and drainage studies for compliance with local, regional, state, and Federal regulations, applicable design standards, codes and water service rules; calculates and collects development-related fees and bonds; executes offsite improvement agreements; processes permit applications for approval; issues permits for grading and offsite construction; administers the SNWA well conversion program; represents the City on regional water and wastewater committees and on numerous development and/or flood control related regional committees, including the National Pollutant Discharge Elimination System (NPDES) for storm water quality. It is also responsible for the City's floodplain management by enforcing compliance with FEMA and Regional Flood Control District regulations. In addition to the private development work, the Division is managing flood control related Capital Improvement Plan (CIP) projects.

Engineering & Construction Services Division is responsible for professional engineering and construction management services to implement the City's Capital Improvement Plan (CIP), including planning/project scoping, project design, bidding and construction management. Additionally, the division provides inspection services and quality control to both CIP projects and off-site improvements related to land development. CIP projects include roadways, bridges, flood control facilities, traffic signals, parks, trails, public buildings, facility renovations, water and sewer line construction and various other infrastructure projects and Public Works programs. Inspections of off-site improvements related to land development include inspection of wet and dry utilities, asphalt roadways, concrete curb, gutter and sidewalk, soils/geotechnical approvals and streetlights for commercial, multi-family and residential developments. The division also reviews and approves all Certificates of Occupancy for commercial and residential structures and coordinates project close-outs for surety bond exoneration of private development improvements. The division inspectors also perform all utility line location downloads and field work; and GPS/GIS collection of utilities and features of the City's infrastructure. During the FY 14/15 fiscal year, the division included the addition of the Survey Division and Geographical Information System (GIS)

group (formerly with the Utility Department). The survey group has two distinct functional areas. The group provides professional land surveying, construction surveying, and GPS/GIS services in support of the City's needs. The survey services include: map review of submittals for compliance with NRS and City Municipal Codes; implementation, 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. The division is also 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. The GIS group is responsible for the centralization, updating, and maintenance of the City's GIS information for Public Works and other departments as well as maintaining inventory of the City's streets for centerline mileage certification and maintenance and mapping of the City's fiber optic network. GIS currently maintains City Map, address control maps regulated by State law and City ordinance requirements, the Master Plan of Streets and Highways (MPSH), City Ward Maps, Census Bureau analysis, and other map products and layers to aid staff to provide higher efficiency in the analysis of data and research.



Public Works maintains street improvements



Fleet Services Division procures, maintains, and repairs all City vehicles and equipment through its operation of the Central Garage. Specific responsibilities include: vehicle maintenance and repair; inventory maintenance; vehicle tracking and analysis; billing customers for services; parts and labor; vehicle titling, licensing and registration; take-home vehicle permitting; operation of the City's pool fleet; vehicle acquisition and replacement; vehicle usage oversight; fuel contract, contract management; and ensuring that the City adheres to state and federal requirements for emission testing, alternative fuel mandated compliance, and the related requirements of the Federal Clean Air Act.

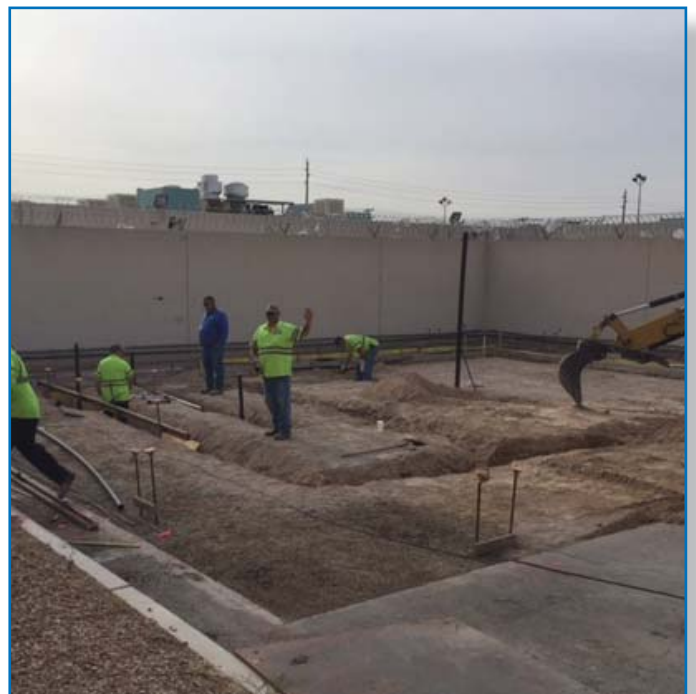
Infrastructure Maintenance Division consists of four functional areas that are responsible for keeping the City's interests cleaned and maintained; Roadway Operations, Parks Maintenance, Building Maintenance, and Custodial Services. Roadway Operations is responsible for sweeping over 631 center lane miles to comply with the City's NPDES permit and the Federal Clean Air Act, performing pavement preservation and rehabilitation work including curb, gutter & sidewalk, maintaining 1,467 acres flood control appurtenances, 6 flood detention basins, and 2 earth levees as part of the Clark County Regional Flood Control Annual Maintenance Program and various other tasks that keep our right-of-ways safe, passable, and free of obstruction. The Parks Maintenance Division keeps all 22 City-owned parks clean and functioning in addition to managing the contractual trail maintenance staff and completing all roadway median landscaping maintenance. The Building Maintenance and Custodial Services functional areas are responsible for the remedial and preventative cleaning and upkeep of City Buildings including but not limited to City Hall, Fire Stations, and Police Stations.

Traffic Engineering & Operations is responsible for review of land development related projects, traffic studies and civil improvement plans; review of capital improvement project plans; analysis of existing traffic conditions including signage, striping, traffic signal, parking and pedestrian facility operation; work zone traffic control inspections; inspection of new electrical services in City rights-of-way; implementation of the

City's Traffic Calming Policy for neighborhood streets; and coordination of transportation network development within the City and with other governmental agencies in the Southern Nevada area.

The division is also responsible for maintaining intersection traffic signals, fire emergency signals, school speed zone flashing beacons, traffic signs, pavement markings, the City's fiber optic network, parking lot/area lighting and all City park irrigation controls and lighting, including ball fields and tennis courts. Currently, the division maintains:

- 151 signalized intersections
- 7 fire station emergency signals
- 97 school flashers for 30 schools
- Estimated 31,050 street lights
- Estimated 3,077 park, sports field, pedestrian/ bicycle trails and City facility lights
- Estimated 90,450 traffic signs
- Estimated 1,572 lane miles of pavement markings



Staff forming new PD CSI Concrete Pad



Fiscal 2014-15 Highlights

ADMINISTRATION

- The Department continues to strive for excellence in delivering essential services and high quality projects with a continuous focus on operational efficiency, creative problem solving, accountability, and team work. The Department's collaborative and strategic approach has significantly strengthened the City's representation and competitiveness at regional and State levels. Among the most significant highlights include:
- 1) CNLV continues to be one of the most competitive local governments in securing local, State and Federal funding for critical infrastructure projects with a proactive and creative approach.
- 2) The Department continues to be recognized by both citizens and peers for its operational efficiencies and outstanding customer services despite very limited staffing and resources.
- 3) The Department has received numerous accolades from developers and their engineers for its exemplary performance in serving the development community with an open-mind and creative problem solving approach to encourage and facilitate development activities with the City.

DEVELOPMENT & FLOOD CONTROL

- Issued approximately 447 construction permits and approved 38 new projects for construction compare to 366 construction permits and 25 new projects during the previous fiscal year.
- Processed damage deposits and agreements for approximately 148 vacant finished lots for construction.
- Processed 34 expedited reviews and collected \$177,350 in review fees.
- Administered contract with VTN Nevada to perform expedited review services for land development submittals.
- Implemented the valley-wide Parking Lot Design guidelines for compliance with the latest MS4 Permit for Stormwater Discharge, and continued developing and implementing

new programs as a result of the NPDES MS4 Permit with the State of Nevada.

- City obtained recertification and retained its rating as a CRS Class 6 community in the National Flood Insurance Program (NFIP) Community Rating System (CRS), which will continue to qualify flood insurance policy holders in the community for a 20 percent discount in premium costs for NFIP policies.

ENGINEERING & CONSTRUCTION SERVICES

- Awarded 11 construction contracts totaling \$39.4 million:
 - Arrowhead Acres waterline replacement
 - Centennial Parkway – Camino Eldorado to Lamb Boulevard
 - Major Street Rehabilitation
 - Citywide Fencing Project
 - Colton Avenue Flood Channel
 - Brooks Channel Flood Control Project
 - Simmons Street Drainage Improvements
 - Cheyenne Sports Complex Irrigation Renovation
 - Kiel Ranch Historic Park – Phase I
 - Petitti Pool
 - Nellis Industrial Streetlight
- Completed 8 construction projects totaling \$54.2 million
 - Craig Ranch Regional Park - Phase II
 - Craig Ranch Regional Park - Fencing
 - Buena Vista Spring 1 Demolition
 - Allen Lane Improvements
 - ADA Sidewalk Access 13/14
 - Las Vegas Wash Main Branch Channel and Trail Improvements - Phase 2
 - Las Vegas Wash Trail Bridge at I-15
 - Major Street Rehabilitation
 - Buena Vista Springs Phase II Demolition
 - Simmons Street Phase II
 - Craig Road landscaping – Phase III
- The ECSD continued to provide next day inspections for approximately 95% of all construction projects.
- Completed over 13,500 individual inspections.
- Completed approximately 8,600 line location call-outs.



Fiscal 2014-15 Highlights cont.

- Released a total of 134 subdivisions/commercial projects and/or damage deposits that resulted in approximately \$16.4M in cash and bond releases.
- Once final punch-lists were completed, the division achieved a three week turnaround for all project surety bond/deposits releases.
- Reassigned all previous Survey Division and Utility Department GIS staff to the ESCD. These changes resulted in streamlining private development and CIP survey/ GIS data collection processes.
- Provided surveying services to Capital Improvement Program, Utilities and Flood Control Projects in the form of topographical surveys, boundary surveys, Right-of-Way surveys, descriptions and exhibits, as-built surveys, QA/QC, construction survey services, process and maintain GIS/GPS data, spatially map as-built data for utilities, create maps/exhibits for both internal and external customers, maintains laptops/tablets for the use of GIS data, and maintains both CityMap and Facilities Map.
- Continued to expand the use of our High Definition Scanner to collect 3-dimensional information on City roadway and flood control projects by scanning the Central Freeway Channel box culverts underneath Cheyenne Avenue for design and as-built information and flood control detention basins for volume calculations, maintenance and historical information.
- Participated in preparation for litigation of condemnation cases for North 5th Street Project Phase ID (W.W. Williams Company, 5th & Brooks, LLC, and Jaramillo Family Trust), by completing necessary research, providing expertise on acquisition and relocation practices, records, attending mediation conferences, etc.
- Right-of-way acquisition involving 74 properties completed for various Capital Improvements Projects which included critical Fuel Tax Indexing Funded Projects – Cheyenne Intersections at Martin L. King, Commerce, and Civic Center; Sawtooth Projects along Commerce, Gowan, and Alexander; Carey Ave. Resurfacing; and Valley Dr. Infill.
- Completed plan reviews, acquisitions and rights-of-way coordination, utility relocations/construction activities for Cheyenne Intersections at Martin L. King, Commerce, and Civic Center; Sawtooth Projects along Commerce, Gowan, and Alexander; Carey Ave. Resurfacing; and Valley Dr. Infill; Decatur Blvd. Sidewalk; North Las Vegas Job Creation Zone; Survey Support for Apex/Kapex Area/Utility Corridor; and the Tropical Parkway Connector (I-15 to CC-215).
- Survey construction support for Carey Avenue Resurfacing, Carey and Revere Roundabout, Brooks Channel, Kiel Ranch Phase 1.
- In support of the Police Department relocation project miscellaneous survey support was provided to Roadway Operations. In addition, design/construction support was provided for the Fort Sumter Yard Wall, Old City Hall perimeter fence project and Evidence Storage Shed.
- Completed two parcel maps: 1) Carey Avenue and West Street and 2) for the un-occupied portion of the Fire Station 52 property. Both of these maps are in support of selling off miscellaneous City property.
- As part of the GIS functions a total of 9,313 GPS points were processed and 250 customer service requests completed. Mapped a total of 33.3 miles of water pipe, 7.2 miles of sanitary sewer pipe, completed 338 mapping requests, and processed 331 as-builts.

FLEET SERVICES

- Successfully completed an upgrade to the Fleet Management system.
- Continued to increase fleet vehicle auction proceeds by selling vehicles using “on line” sales program, and participating in three State auctions per year.
- Once again, achieved ASE (Automotive Service Excellence) Blue Seal Certification.
- Instituted new procedures to improve customer service and reduce wait times.



Fiscal 2014-15 Highlights cont.

INFRASTRUCTURE MAINTENANCE

- Maintained monthly street sweeping schedule for all City Roadways 88% of time.
- Cleaned and applied herbicides to 186 liner miles to all un-landscaped medians on arterial and collector roads.
- Completed 248 tons of asphalt improvements on City-wide projects.
- Concrete crews completed over 2,658 linear feet of equivalent length of sidewalk on asphalt patches, curb, gutter and sidewalk replacements.
- Removed over 26,000 cubic yards of soil and debris from Sandstone Ridge Detention Basin.
- Cleaned and Maintained 1,401 acres of Clark County Regional Flood Control Channels and Detention Basins.
- Cleaned and Maintained 22 City Parks.
- Continued the program to utilize “green” cleaning products in City facilities.
- Continued to upgrade the energy management system control software to allow the City to reduce energy costs in its buildings.

TRAFFIC ENGINEERING & OPERATIONS

- Reviewed 775 Temporary Traffic Control plans.
- Responded to over 2,900 requests for service.
- Completed the installation flashing yellow arrows at 45 intersections.

- Continue to focus on operational efficiency and process improvements in all critical functions and work efforts, and follow through with the implementation of plans with a strong sense of accountability and attention to details.
- Continue to collaborate with Federal, State and local agencies to further strengthen the City’s representation and competitiveness for additional funding opportunities for the design and construction of public infrastructure to meet existing and future needs of the community.

DEVELOPMENT & FLOOD CONTROL

- Work with other local entities and FEMA to implement new programs required with the new Community Rating System Manual.
- Continue work in obtaining the FEMA Flood Control Mitigation Grant for the Oak Island Drive Storm Drain Improvement Project.
- Continue to streamline development processes and develop innovative solutions to help promote development in North Las Vegas.

ENGINEERING & CONSTRUCTION SERVICES

(Award and completion projects are based on current CIP Plan)

- Provide project planning, design and construction management services on the City’s Capital Improvement Plan projects.
- Award 11 construction projects with an estimated construction value of \$25 million.
- Complete 10 construction projects, totaling \$40 million in construction costs with less than 5% in construction change orders.
- Complete the Fuel Revenue Indexing funded projects.
- Provide surveying and right-of-way services to support the City Capital Improvement Program.

Fiscal 2015-16 Goals

ADMINISTRATION

- Continue to lead and inspire employees to provide exceptional public services and to meet all challenges with a positive outlook, proactive approach, creative problem solving, and team work.



Fiscal 2015-16 Goals cont.

- Continue to improve the effectiveness and efficiency of the Division using available resources and consultants.
- Work with BLM to acquire and amend right-of-way grants for roadway, flood control and utility purposes to support City Capital Improvement Program and Private Development Projects (i.e. Vandenberg North Detention Basin Project, Centennial Parkway Improvement Project, Hollywood Boulevard realignment, and Kyle Canyon Detentions Basin).
- Complete acquisition of the necessary right-of-way for three Local Public Agency (LPA) Projects for the Cheyenne Avenue Intersection Projects (Cheyenne @ Commerce, Cheyenne @ MLK, and Cheyenne @ Civic Center) – acquisition of right-of-way from nine parcels require NDOT oversight and Federal compliance. Also provide right-of-way assistance with the following projects: ADA Accessibility FY2014/2015, Beltway Detention Basin, Carey Avenue Complete Street Project, Centennial Parkway Improvements, Clayton Road Improvements, Commerce Street Sawtooth Infill, Lake Mead Couplet, Las Vegas Boulevard Improvements, Vandenberg North Detention Basin, Valley Dr. Infill, Gowan Sawtooth etc.
- Complete all incidental right-of-way activities with utility companies, NDOT, and developers for infrastructure maintenance, development, and capital improvement projects.
- Continue to assist Housing and Neighborhood Services in negotiating acquisitions of property for Windsor Park and also assist any eligible tenants with relocation assistance.
- Continue to provide assistance to the Redevelopment Agency and Economic Development on special projects. Activities include completing dedications, vacation of alleys or other rights-of-way, parcel mapping, utilities' coordination, conveyance of approved City surplus parcels, GIS map creation.
- Update the current web map technology by building a new framework for a faster and more user friendly City Map; Migrate the City Map to a new hardware and software.

FLEET SERVICES

- Continue to re-evaluate Fleet Operations policies and procedures.
- Enhance the Preventive Maintenance (PM) program.
- Continue to find ways to improve the customer experience, reduce wait times and limit vehicle downtime.



Public Works staff work on flood channel construction

INFRASTRUCTURE MAINTENANCE

- Clean and apply annual herbicides to all un-landscaped medians within the City limits.
- Maintain a monthly City street sweeping rate a minimum of 88% of the time.
- Address all reported sidewalk trip hazards within one week of notification.
- Address all reported roadway pothole requests within one weeks of notification.
- Clean and maintain 1,401 acres of Flood Control facilities annually.
- Provide services for Right-of-Way clean up City wide.
- Provide a response to all calls received/City Track within one week of notification.



Fiscal 2015-16 Goals cont.

- Oversee and maintain 22 park locations, four swimming pools, and provide required maintenance of 33 ball fields.
- Manage the contractual services for street landscaping, all facility landscaping maintenance, and over 14 miles of completed trails.
- Provide cost savings through the effective operation of energy management systems.
- Begin researching methods of performing property condition assessments for all City buildings.

TRAFFIC ENGINEERING & OPERATIONS

- Enhance the Preventive Maintenance (PM) program for all core functions (w/ goal to reduce service calls).

- Install 2 miles of single mode fiber optic cable per year for traffic signal timing control.
- Upgrade roadway, park, trail and intersection light fixtures to energy efficient LED technology.
- Respond to all citizen-inquiries regarding Traffic Engineering and Operations in a timely manner.
- Continue to improve the Temporary Traffic Control Plan permit process.
- Complete the Video Detection Upgrade Project, which will update video detection in mature areas for improved vehicle detection and traffic flow.
- Continue the ATMS (Apogee Controller Software Upgrade) by working w/ FAST to enhance traffic signal communications at all traffic signal cabinets.

Department Performance Measures - Public Works Department

	Actual 2013-2014	Goal 2014-2015	Estimated 2014-2015	Goal 2015-2016
Development and Flood Control				
% revisions reviewed & processed in 1 week				90%
Average time per in-house civil plan review (weeks)				3
Average time per in-house drainage study review (weeks)				4
Engineering and Construction Services				
Total value of design contracts awarded (Millions)				\$8
Total value of construction projects awarded (Millions)				\$25
Total value of completed construction projects (Millions)				\$40
Total # inspections performed				12,000
Total value of private construction sureties released				\$15
Total # of Line locations completed				8,500
# technical reviews completed (maps, documents)				120
# GPS features collected (new & existing)				6,000 points
% of first reviews of maps completed within 2 weeks				90%
Average time per technical review (first review, hours)				3
Fleet Operations				
% of vehicles meeting annual preventative maintenance schedule				90%
Average vehicle downtime per shop visit				<4 working days
Infrastructure Maintenance				
# of gutter miles of City streets swept				31,000
# of acres of facilities maintained				1,467
# of shoulder miles maintained				71
# of parks maintained daily				27
# of trails miles maintained daily				17
# of Building Maintenance heat tickets closed daily (avg)				18
# of work orders per division daily (avg)				28
Traffic Operations/Engineering				
% of signals on FAST system				50%
# of street lights upgraded to LED annually				500
Average traffic study review time				4 weeks
Average barricade permit review time				1 week



CITY OF NORTH LAS VEGAS

Department Financial Trend - Public Works						
	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs 2016 Variance Amount	Percent
Expenditures by Object						
Salaries & Wages	8,204,093	13,542,832	13,375,078	11,722,032	(1,653,046)	(12.4)
Employee Benefits	3,688,689	6,014,040	5,910,291	5,402,195	(508,096)	(8.6)
Supplies & Services	14,405,091	21,255,200	22,449,189	19,823,431	(2,625,758)	(11.7)
Capital Outlay	13,063,974	95,278,853	93,106,186	70,511,430	(22,594,756)	(24.3)
Depreciation *	299,872	135,143	135,143	763,700	628,557	465.1
	39,661,719	136,226,068	134,975,887	108,222,788	(26,753,099)	(19.8)
Expenditures by Division						
PW-Traffic Operations	4,352,376	5,004,426	4,823,003	4,951,100	128,097	2.7
PW-Traffic Eng & Support	57,294					
PW-Dev Flood Control	5,760,659	44,214,186	44,214,186	42,617,895	(1,596,291)	(3.6)
PW-Administration	629,806	448,556	448,556	337,803	(110,753)	(24.7)
PW-Roadway Operations	12,179,344	71,313,175	70,024,126	42,858,995	(27,165,131)	(38.8)
PW-Engineering Services	994,491	1,724,039	1,669,249	2,486,621	817,372	49.0
PW-Construction Services	1,134,337	545,455	545,655	566,896	21,241	3.9
PW-Survey	655,732	359,540	282,364	172,409	(109,955)	(38.9)
PW-PSOTH-Vacant			165,423		(165,423)	(100.0)
PW-PW-Vacant			179,398		(179,398)	(100.0)
PW-Park Services	4,658,074	5,055,791	5,029,262	4,991,673	(37,589)	(0.7)
PW-Fleet Operations	6,227,466	4,505,234	4,432,409	6,156,959	1,724,550	38.9
PW-Building Maintenance	1,351,712	1,417,522	1,481,759	1,450,293	(31,466)	(2.1)
PW-City Hall Maintenance	663,483	617,639	648,839	700,006	51,167	7.9
PW-Custodial Services	476,328	482,938	501,938	487,975	(13,963)	(2.8)
PW-Beautification	520,617	537,567	529,720	444,163	(85,557)	(16.2)
	39,661,719	136,226,068	134,975,887	108,222,788	(26,753,099)	(19.8)
Expenditures by Fund						
General Fund	8,938,177	9,599,525	9,489,191	9,148,483	(340,708)	(3.6)
Street Maintenance, Parks, Fire Stations	5,463,675	6,643,318	6,643,318	6,286,449	(356,869)	(5.4)
Parks & Rec Activities And Programs	32,395					
Parks & Rec Community Events	265					
Graffiti Fund	6,742					
Fuel Tax	2,478,521	1,955,517	1,955,517	2,158,778	203,261	10.4
PW Non-CIP Reimbursable Programs	1,483,719	1,842,914	1,842,914	1,842,914		
Self Insurance-Liability	167,256					
Workers Compensation Fund	10,848					
Motor Equipment Fund	6,325,275	4,511,110	4,438,285	6,156,959	1,718,674	38.7
	24,906,873	24,552,384	24,369,225	25,593,583	1,224,358	5.0
Capital Projects						
Civic Ctr Dr. Traffic Safety Improvements Ph I	17,456					
NSP-Neighborhood Stabilization	17,109					
Community Development	(5,483)					
Court Facilities Admin Assessment	6,873					
Kiel Ranch Restoration & Operation	8,026					
IT Projects, 2006A Bonds			50,000	150,000	100,000	200.0
HUD-Capital Projects-Streets	299,358	350,000	350,000	350,000		
Civic Center 2006 Bonds	13,790		124,595		(124,595)	(100.0)
Municipal Facilities	31,178					
Park & Recreation Capital Projects	203,937					
Street Projects	1,583,482	2,956,792	1,715,175	3,511,721	1,796,546	104.7
Public Safety Projects - Fire	3,219					
Traffic Signal Projects	17,053					
Public Safety Projects 2006A Bonds	1,446					
Las Vegas Wash Main Branch	3,499,097					
RTC - Traffic Signals	139,006	3,526,820	3,526,820	4,884,751	1,357,931	38.5
Flood Control Projects	1,762,656	39,861,388	39,861,388	36,767,271	(3,094,117)	(7.8)
FC - Transportation Projects	370,994					
RTC - Transportation Projects	5,504,297	43,533,500	43,533,500	20,292,363	(23,241,137)	(53.4)
NDOT - Capital Projects	826,016	21,386,564	21,386,564	16,673,099	(4,713,465)	(22.0)
Parks & Rec Projects - BLM	416,676					
Utilities - Water Fund	35,130	29,310	29,310		(29,310)	(100.0)
Utilities - Wastewater Fund	3,530	29,310	29,310		(29,310)	(100.0)
	14,754,846	111,673,684	110,606,662	82,629,205	(27,977,457)	(25.3)
Total Departmental Expenditures	39,661,719	136,226,068	134,975,887	108,222,788	(26,753,099)	(19.8)

* This schedule also includes depreciation expense. Real Property Services Division has moved to Neighborhood and Leisure Services.

Note: Proprietary funds have been adjusted to reflect Cash flow basis.



CITY OF NORTH LAS VEGAS

Authorized Personnel - Public Works						
	2013-14 Authorized	2014-15 Authorized	2015-16 Authorized FTE's	2015-16 Unfunded FTE's	2015-16 Funded FTE's	2015 Final Vs 2016 Funded
General Fund						
PW-Administration	5.00	3.70	3.70	-	3.70	
PW-Construction Services	7.00	7.00	7.00	-	7.00	
PW-Dev Flood Control	5.30	5.30	5.30	(1.00)	4.30	(1.00)
PW-Engineering Services	6.00	6.00	6.00	-	6.00	
PW-Roadway Operations	-	-	-	-	-	
PW-Survey	5.00	5.00	5.00	(2.00)	3.00	(2.00)
PW-Traffic Eng & Support	-	-	-	-	-	
PW-Traffic Operations	0.80	1.30	1.30	-	1.30	
PW-PR-Park Services	13.50	17.50	17.50	(2.00)	15.50	(2.00)
PW-GS-Building Maintenance	9.00	9.00	9.00	(1.00)	8.00	(1.00)
PW-GS-Custodial Services	3.00	3.00	3.00	-	3.00	
Total FTE's General Fund	54.60	57.80	57.80	(6.00)	51.80	(6.00)
Other Funds						
Fleet Operations (Motor Equipment)	9.00	10.00	10.00	(1.00)	9.00	(1.00)
Street Maintenance, Parks, Fire Stations	40.20	39.70	39.70	(4.00)	35.70	(4.00)
Fuel Tax	1.00	1.00	1.00	(1.00)	-	(1.00)
Total FTE's Other Funds	50.20	50.70	50.70	(6.00)	44.70	(6.00)
Total FTE's Public Works	104.80	108.50	108.50	(12.00)	96.50	(12.00)



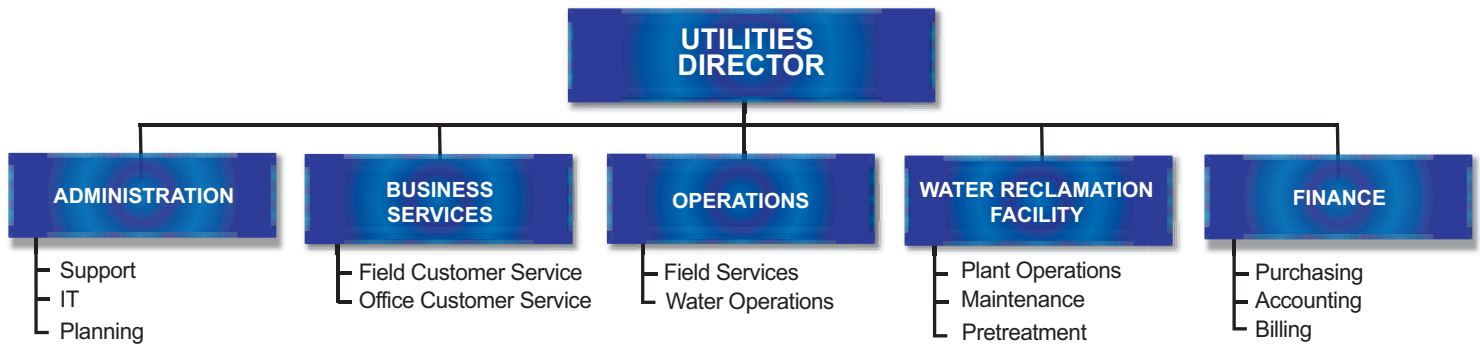
Construction worker working
on North 5th bridge



Street Sweeper cleans the streets and
gutters



Utilities Department



Mission Statement

Provide quality, cost effective utility services meeting the needs of our community.

Department Description

The Utilities 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 a 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.

In order to better serve the public and to increase efficiency, a functional consolidation was implemented in FY 13-14 that merged the Utilities engineering and development divisions with the Public Works engineering and development divisions. As a result of the consolidation, the Utilities Department was reorganized into five new divisions. The new organizational structure allows the Department to provide a full complement of business services and operate more efficiently as a business. In addition to providing quality customer service, fiscal responsibility, and safe, reliable product and services, the department is also responsible for planning orderly development and growth for utility infrastructure expansion.

Division/Major Program Description

The **Finance Division** provides purchasing, accounting, budgeting, forecasting and billing, bill printing and bill payment processing services for the department. In addition, printing services for the city have been restructured and assigned to bill printing staff.

The **Business Services Division** consists of two sections: Office Customer Service and Field 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 **Office Customer Services** section performs cashiering for Utilities and Development Services Center, call center functions, utility account services including bill interpretation and adjustments, bill payment processing and collection of active accounts.
- The **Field Customer Services** section performs meter reading installation and repairs, customer service (including starting and stopping services), consumption and conservation inquiries. This section also handles technology interface, project planning and testing, and related support services.



The **Administration Division** consists of three sections: Planning, Information Technology, and Administrative Support. Responsibilities include:

- Administration and processing of well conversions and over sizing/refunding agreements.
- Update Utility Service Rules and Design Standards.
- Maintaining, updating, and calibrating water and wastewater system computer models for use in master planning and technical study efforts.
- Ensure that City water and wastewater facilities are pro-actively identified and programmed on both local and regional levels.
- Ensuring 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.
- Provides information technology support and enhancements to all Divisions of the Utilities Department and other departments throughout the City.

The **Utilities Operations Division** is responsible for providing safe and reliable water and wastewater service to our customers. It is organized into two sections: Field Services and Water Operations. The Utility Operations responsibilities include:

- Field Services currently repairs and maintains 1,100 miles of water main, 750 miles of sewer main. 84,000 water service laterals, 62,000 sewer service laterals and 9,802 fire hydrants. This section also performs sewer cleaning and TV inspection of the City's sanitary sewer collection system to help ensure the system works properly. Storm water maintenance on facilities tributary to Regional Flood Control facilities is also performed in this section.
- Water Operations maintains and operates the water production and transmission system consisting of twenty water storage reservoirs, ten pumping stations, and five well sites. This section is also responsible for site 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.

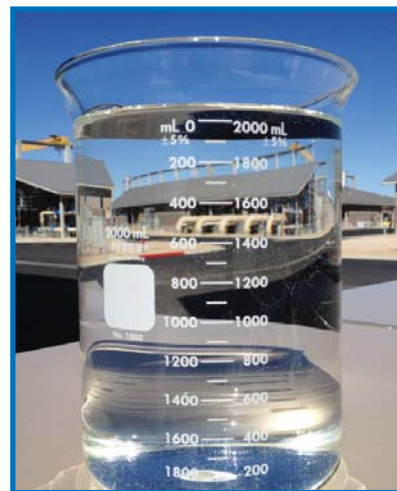
The **Water Reclamation Division** operates and maintains the City's Water Reclamation Facility (WRF) and operates the City's Pretreatment program. Its mission is to provide a high quality of wastewater treatment to meet all local, state, and federal regulatory requirements and be able to do so in the most cost effective manner.

Construction of the Water Reclamation Facility was initiated in November 2008 and was completed in March 2013. The WRF is up and running with a current average daily flow of 17 MGD. This allows independence from the City of Las Vegas wastewater treatment rates and provides the City the ability to maximize efficiencies of operations and water resources.

The WRF utilizes MBR Technology as the treatment process, which is state of the art, and provides wastewater treatment to over 63,900 customers located in the City of North Las Vegas and portions of Clark County.

Responsibilities for this division includes, but not limited to:

- 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.
- Implements 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 permitting of industrial/commercial businesses.



Treated water from the WRF Plant



Fiscal 2014-15 Highlights

Administration/Planning

- Completed a Basis of Design Study to determine the route, size and cost estimate for the Northeast Interceptor Sewer. This sewer will provide sewer service to the undeveloped areas south of the Speedway and east of I-15. Final design of the sewer is scheduled for FY 2015-16 and construction of the first phase is scheduled for FY 2016-17. Completion of this sewer will spur much needed development in this prime industrial area.
- Completed a validation study to show the feasibility of constructing a 16 mile water pipeline, 3 water pump stations and 3 water storage reservoirs to provide a reliable water supply to the Apex Industrial Park. The water line will connect to the existing water system on Hollywood Boulevard north of Interstate 15 near the Manheim Auto Auction. The study, prepared by Ledcor Construction Company showed the economic feasibility of constructing the pipeline through increased development and job creation.
- Secured the transfer of 900 acre feet (800,000 gallons per day) of groundwater from Southern Nevada Water Authority in the Garnet Valley Aquifer to provide interim water supply to the Apex Industrial Park.
- Published the 2015 Water Quality Report in accordance with state and federal regulations. In FY 2014, the delivery of the report was changed from mailing hard copies to all accounts to making it available on line, saving approximately \$50,000 in postage and printing costs.
- The Utilities Department was awarded an additional 1.7 megawatts of power from Hoover Dam beginning October 1, 2017. The contract will begin in October 2017 and last for 60 years. Hoover power is 30-40 percent less expensive than current NV Energy power.
- Completed a reorganization that compressed work schedules of the Field Customer Service Division from Monday-Friday to Monday-Thursday and Field Operations from Monday-Saturday to Monday-Friday. This reorganization made more staff available to field work crews and is more efficient.

Business Services

- Modified Billing Cycles to reduce bill due date from 28 days to 21 days from the bill date. This modification helped even out the number of people coming to City Hall to pay their utility bills and even out the daily calls to the call center. Prior to this change, there were long lines waiting to pay their water bills on Mondays and Tuesdays and short lines on Wednesdays and Thursdays.
- Implemented a call back system to call customers back if the phone queue had over 20 callers on hold. The new system has been very successful and eliminates customers continuing to get a message that all lines are busy, please call back later.
- Implemented a new payment system called PayNearMe, where payments can be made at any 7 Eleven, Ace Cash Express or Family Dollar Store in the Country. Payments made through these stores are treated as if the payments were made through the Department's cashiers and is immediately recorded in the accounting system.
- Online residential water service applications were implemented, eliminating the need for a customer to call in for water service.
- Self Service payment arrangements via the internet were implemented, eliminating the need for a customer to call in to ask for a payment arrangement.
- Implemented a new email process to notify customers who have made payment arrangements that their payment is due. This email is sent the day before the payment is due. The goal is to remind customers with payment arrangements of their commitment so that we do not have to send someone out the next day to shut off water.



Fiscal 2014-15 Highlights cont.

Finance

- Increased the number of open water accounts from 82,055 in July 2013, 83,282 in July 2014 and 84,361 in July 2015.
- Led the entire Las Vegas Valley in drought planning by reducing gallons per capita per day from 139 gpcd in FY 13-14 to 137 gpcd in FY 14-15. The valley wide consumption is 219 gpcd with a goal of 199 gpcd by 2035.gpcd with a goal of 199 gpcd by 2035.
- Reviewed seven software companies for replacement of Hansen.
- Moved billing staff and printing equipment to City Hall to align finance duties with the department and improve billing process.
- Implemented new return items policy and new Direct Debit online process.
- Streamlined and improved cash reconciliation process.
- Repaired 27 water line breaks,488 water service laterals,173 fire hydrants,21 water valves and 9 sanitary sewer mains or laterals.
- Exercised 5,956 fire hydrants and 1,590 valves. Valve and hydrant exercising is an important maintenance activity for both water quality and safety.
- Backflow Technicians inspected and certified over 300 backflow devices. Technicians found a business without backflow and assisted in verifying the establishment installed the equipment necessary to bring them up to code. In addition, found a water mill had been plumbed on the downstream side of the irrigation system and brought them up to code and compliance. Two Technicians serve on the board of the American Backflow Prevention Association (ABPA).
- Updated the Department's Operation and Maintenance Manual from the Nevada Division of Environmental Protection. A current operation and maintenance manual is mandated by NDEP.

Operations

- Cleaned 517 drainage inlets discharging into regional flood control district channels. Per the City's MS-4 permit with Nevada Division of Environmental Protection, the City is required to clean 20% of the 2,567 drainage inlets each year. This program is funded by the Clark County Regional Flood Control District and is an important maintenance practice to insure the inlets are clear to accept storm water during rainfall events.
- The Nevada Division of Environmental Protection approved the Department's Sanitary Sewer Overflow Response Policy. The Department was required to develop this policy earlier this year.
- Safety climb equipment was installed on 13 reservoirs in our system to enhance our safety program.
- The Kapex groundwater well was closed for inspection and maintenance. Flow rates from the well were declining over the last several months and this is the only well servicing Kapex. During the shutdown, arrangements were made to haul water to the Kapex pump station to continue serving the customers on this system.



Will Riggs performing a magic trick at "Bring Your Child to Work Day."



Fiscal 2014-15 Highlights cont.

Water Reclamation Facility

- Treated an average daily flow of 17.3 million gallons a day and met or exceeded all requirements of the plants National Pollution Discharge Elimination System (NPDES) Permit issued by Nevada Department of Environmental Protection (NDEP).
- Installed new LEAPmbr aeration system to plant MBR trains. This reduces air scour cost by 30%. Entire application should increase the membrane life by at least two years.
- Re engineered the plant water system pumping to modify pumping volumes and pressures based on time of day to reduce pump maintenance and failures.
- Provided major overhauls to the plants fine screens and all 3 centrifuges.
- Completed Construction on the Sloan Channel Effluent Pipeline. This 4.5 mile, \$10.5 million project began in April 2014 and was completed in April 2015.
- Management of the Industrial Pretreatment Program was transferred from Utilities Operations to the WRF to complement its functions with WRF.
- Begin implementation of replacement of the outdated Hansen Utility Billing System with a new, state of the art billing system that integrates not only customer account information, but provides GIS support of customer accounts, backflow maintenance, inventory control and asset management and pretreatment information. This \$1.5 million project is budgeted over two fiscal years.
- Begin design of the Northeast Interceptor Sewer to provide sewer services to the undeveloped areas of the City south of the Speedway. Design is budgeted in the FY 16 Capital Improvement Budget with phase I construction scheduled for FY 17.
- Provide extensive review of current water and sewer use ordinances, rules and regulations, and modify as required. The last major modification of water system rules and regulations was in 2009.
- Continue planning and implementation of the Apex water and wastewater systems to support both short term and long term growth of the 7,300 developable acres in Apex. Short term growth will be accommodated by using groundwater wells and community septic systems. Long term growth will be supported through construction of a 16 mile water pipeline and new wastewater treatment facility.

Fiscal 2015-16 Goals

Administration/Finance

- Meet or exceed all water and wastewater regulatory requirements at all times.
- Promote continued water conservation by residents and businesses in the North Las Vegas Service Area.
- Keep the water system unaccounted for water use to less than 8 percent of total water pumped. Unaccounted for water is water not accounted for through metering and includes water lost through leaks, inaccurate water meters and fire hydrant flushing.
- Evaluate and recommend the next generation smart meter implementation over the next 5 years. The Utility Department's current automated metering system began in 2004. The batteries in the original installations are now dying, requiring replacement of 5,000-6,000 batteries and registers per year. Rather than replace with an outdated system, it is to the City's benefit to upgrade to an advanced metering infrastructure system to read meters through wireless connections and eliminate the need for drive by meter reading. Customers will also be able to see their own water consumption and promote water conservation by being able to identify any leaks in their water system.
- Install a payment kiosk in the City Hall parking lot to accept utility payments 24/7. Making more payment methods available reduces the load and wait times at the call center cashiering.



Fiscal 2015-16 Goals cont.

Operations

- Convert the Kapex Fire Pump Station from diesel driven pumps to electric driven pumps. With demand expected to increase, the current pumps may also be converted to provide not only fire pumping but also domestic pumping and the diesel controls are not designed for frequent cycling on and off.
- Clean 20 percent of the City's 750 miles of sanitary sewer pipelines and inspect 10 percent of sanitary sewer using closed circuit television.
- Clean 20% of the City's 2,567 drainage inlets to comply with its MS-4 Permit from Nevada Department of Environmental Protection.
- Recoat Carlton Reservoir No. 1.
- Exercise and maintain all 7,921 fire hydrants located within city boundaries and 20 percent of all main line valves 6 inch and larger in the Department's service area.
- Optimize the operation of the newly installed LEAP mbr aeration system to reduce maintenance, chemical and electric costs in the membrane bioreactors.
- Complete installation of SCADA audible alarm systems to notify plant operators during normal work hours so that monitoring system can be left unattended. Installation began in FY 15.
- Complete installation of orthophosphate analyzers on the anaerobic zone bioreactors to improve effluent total phosphorous monitoring. This project began in FY 15 and is 50 percent complete.
- Comply with Federal EPA Administrative Compliance Order issued June 26, 2015 requiring the Department to improve its Pretreatment Program by April 15, 2016. Numerous deficiencies were identified dating back to 2011 when the WRF Plant was placed on line. Specifically, the Department must submit an updated industrial user inventory, complete a headworks analysis report that should have been done in 2011 and upgrade the Department's Enforcement Response Plan and sewer use ordinances to reflect wastewater is being discharged through the new WRF rather than to the City of Las Vegas.

Water Reclamation Facility

- Obtain laboratory certification from NDEP for conventional pollutants to reduce the need for independent pollutant testing costs.



Pecos & Broadway Waterline break repair



Department Performance Measures - Utility Department				
	Actual 2013-14	Goal 2014-15	Estimated 2014-15	Goal 2015-16
Utilities Department Staffing (FTEs)				
Approved	140		133	
Filled	136		129	
Business Services				
Calls received	137,862		231,627	
Calls abandoned	59,472		101,758	
% Calls answered	70.7%	90%	56.1%	90%
% Service requests-Completed when scheduled	94.0%	90%	90.2%	90%
Number of meters read	1,035,379		1,035,280	
% of correct reads	99.9%	100%	99.86%	100%
Operations				
Valves exercised	984	2,000	1,590	2,000
Valves exercised (% of goal)	49.2%		79.5%	
Fire hydrant maintenance	1,762	2,500	5,956	2,500
Fire hydrant maintenance (% of goal)	70.5%		238.2%	
Sewer maintenance cleaning	431,877	560,000 ft	541,523	560,000 ft
Sewer maintenance cleaning (% of goal)	77.1%		96.7%	
Camera/sewerline TV	56,018	140,000	101,890	140,000
Camera/sewerline TV (% of goal)	40.0%		72.8%	
Sanitary sewer overflow (24 hour reportable)	5	<1	1	<1
Drop inlet cleaned/inspected	926	504	517	504
Drop inlet cleaned/inspected (20% annual)	183.7%		102.6%	
WRF				
% Permit regulatory compliance	100%	100%	100%	100%
Wastewater treatment cost per MGD	\$1,188/MGD	\$1,100/MGD	\$1,320/MGD	\$1,400/MGD
Total odor complaints	1	0	1	0



Sloan Channel construction



Sloan Channel construction



CITY OF NORTH LAS VEGAS

Department Financial Trend - Water						
	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs 2016 Amount	Variance Percent
Expenditures by Object						
Salaries & Wages	5,980,027	6,199,846	6,199,846	6,338,206	138,360	2.2
Employee Benefits	2,662,611	2,766,368	2,766,368	3,004,228	237,860	8.6
Supplies & Services	22,871,565	25,873,212	24,044,448	26,640,897	2,596,449	10.8
Capital Outlay	106,615	1,993,628	3,728,601	1,815,031	(1,913,570)	(51.3)
Principal	3,668,950	3,741,400	3,741,400	3,027,000	(714,400)	(19.1)
Interest	709,474	545,917	545,917	393,563	(152,354)	(27.9)
Depreciation *	5,544,977	5,508,370	5,508,370	5,508,400	30	
	41,544,219	46,628,741	46,534,950	46,727,325	192,375	0.4
Expenditures by Division						
UD-Administration	808,785	972,914	963,407	862,669	(100,738)	(10.5)
UD-Operations	10,122,024	13,940,844	13,940,844	13,135,323	(805,521)	(5.8)
UD-Pump Operations	2,624,664	2,874,147	2,818,210	2,847,978	29,768	1.1
UD-Support Services	14,599,790	16,156,667	14,327,903	16,556,608	2,228,705	15.6
UD-Pretreatment	188					
UD-Field Services	2,213,762	2,586,459	2,586,459	3,025,069	438,610	17.0
UD-Engineering Services						
UD-Mapping	377,849	420,210	420,210	422,688	2,478	0.6
UD-Planning	392,745	513,806	513,806	519,462	5,656	1.1
UD-Development	169,166	324,306	266,438	224,428	(42,010)	(15.8)
UD-Office Customer Service	790,111	1,075,724	995,817	1,195,748	199,931	20.1
UD-Field Customer Service	1,309,354	2,168,531	2,168,531	2,183,627	15,096	0.7
UD-Financial	1,667,883	1,651,345	1,651,345	1,783,748	132,403	8.0
UD-Special Projects						
UD-Technical Services	152,329	400,476	311,699	274,150	(37,549)	(12.0)
UD-Inspection	610,704	693,812	693,812	701,355	7,543	1.1
UD-CIP Design/Const. Mgmt	895,660	2,849,500	4,584,473	2,930,300	(1,654,173)	(36.1)
UD-Wastewater Reclamation Facility	2,830			64,172	64,172	
Cashflow Conversion/Vacant	4,806,376		291,996		(291,996)	(100.0)
	41,544,219	46,628,741	46,534,950	46,727,325	192,375	0.4
Expenditures by Fund						
General Fund						
Special Revenue Funds	3,240					
Capital Project Funds	41,524					
Water Utility	41,301,621	46,628,741	46,534,950	46,727,325	192,375	0.4
Self Insurance Funds	197,833					
	41,544,219	46,628,741	46,534,950	46,727,325	192,375	0.4

* This schedule also includes depreciation expense.

Note: Proprietary funds reported on a Cash flow basis.

Authorized Personnel - Water						
	2013-14 Authorized	2014-15 Authorized	2015-16 Authorized FTE's	2015-16 Unfunded FTE's	2015-16 Funded FTE's	2015 Final Vs 2016 Funded
UD-Administration	5.60	7.30	7.30	-	7.30	
UD-Development	3.50	2.80	2.80	-	2.80	
UD-Field Customer Service	15.00	15.00	16.00	(3.00)	13.00	(2.00)
UD-Field Services	17.50	17.50	17.50	-	17.50	
UD-Financial	7.00	7.00	7.00	-	7.00	
UD-Inspection	4.90	4.90	4.90	-	4.90	
UD-Mapping	4.20	4.20	4.20	-	4.20	
UD-Office Customer Service	11.00	11.00	11.00	-	11.00	
UD-Planning	2.60	3.45	3.45	-	3.45	
UD-Pump Operations	15.40	15.40	15.40	(2.00)	13.40	(2.00)
UD-Special Projects	1.00	1.00	1.00	-	1.00	
UD-Support Services	0.70	0.70	0.70	-	0.70	
UD-Technical Services	3.50	4.20	4.20	(0.70)	3.50	(0.70)
Total FTE's Water	91.90	94.45	95.45	(5.70)	89.75	(4.70)



CITY OF NORTH LAS VEGAS

Department Financial Trend - Wastewater						
	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs 2016 Amount	Variance Percent
Expenditures by Object						
Salaries & Wages	3,977,310	3,955,743	3,843,119	4,053,531	210,412	5.5
Employee Benefits	1,668,611	1,793,529	1,738,398	1,893,347	154,949	8.9
Supplies & Services	8,557,277	15,850,294	12,222,244	14,743,116	2,520,872	20.6
Capital Outlay	5,669,424	4,771,479	6,371,479	2,489,314	(3,882,165)	(60.9)
Principal	4,168,050	4,367,600	4,367,600	4,072,875	(294,725)	(6.7)
Interest	15,320,200	15,174,359	15,174,359	15,098,437	(75,922)	(0.5)
Land Amortization	500,000	500,000	500,000	500,000		
Depreciation *	13,328,994	12,780,830	12,780,830	12,842,600	61,770	0.5
	53,189,866	59,193,834	56,998,029	55,693,220	(1,304,809)	(2.3)
Expenditures by Division						
UD-Administration	338,110	458,622	454,547	369,715	(84,832)	(18.7)
UD-Operations	32,522,675	36,938,137	32,902,332	36,821,928	3,919,596	11.9
UD-Pump Operations		15,280	15,280		(15,280)	(100.0)
UD-Support Services	214,825	361,871	361,871	276,191	(85,680)	(23.7)
UD-Pretreatment	1,160,541	1,179,402	1,115,345	480,684	(634,661)	(56.9)
UD-Field Services	953,596	1,094,951	1,094,951	1,295,586	200,635	18.3
UD-Engineering Services						
UD-Mapping	162,059	180,097	180,097	181,157	1,060	0.6
UD-Planning	131,768	137,714	137,714	235,910	98,196	71.3
UD-Development	72,434	138,988	114,188	96,183	(18,005)	(15.8)
UD-Office Customer Service	365,329	487,097	452,853	513,532	60,679	13.4
UD-Financial	699,651	713,493	713,493	770,251	56,758	8.0
UD-Special Projects	(10,119)					
UD-Technical Services	77,459	171,635	133,596	117,493	(16,103)	(12.1)
UD-Inspection	263,488	297,429	297,429	300,587	3,158	1.1
UD-CIP Design/Const Mgt	5,396	4,998,500	6,838,500	4,673,000	(2,165,500)	(31.7)
UD-Wastewater Facility	9,353,617	12,020,618	12,010,607	9,561,003	(2,449,604)	(20.4)
Cashflow conversion / Vacant	6,879,036		175,226		(175,226)	(100.0)
	53,189,866	59,193,834	56,998,029	55,693,220	(1,304,809)	(2.3)
Expenditures by Fund						
Wastewater Utility Funds	53,189,866	59,193,834	56,998,029	55,693,220	(1,304,809)	(2.3)
Total Operating Funds *	53,189,866	59,193,834	56,998,029	55,693,220	(1,304,809)	(2.3)

* This schedule also includes depreciation expense.

Note: Proprietary funds reported on a Cash flow basis.

Authorized Personnel - Wastewater						
	2013-14 Authorized	2014-15 Authorized	2015-16 Authorized FTE's	2015-16 Unfunded FTE's	2015-16 Funded FTE's	2015 Final Vs 2016 Funded
UD-Administration	2.40	2.70	2.70	-	2.70	
UD-Development	1.50	1.20	1.20	-	1.20	
UD-Field Services	7.50	7.50	7.50	-	7.50	
UD-Field Customer Service	-	-	-	-	-	
UD-Financial	3.00	3.00	3.00	-	3.00	
UD-Inspection	2.10	2.10	2.10	-	2.10	
UD-Mapping	1.80	1.80	1.80	-	1.80	
UD-Office Customer Service	5.00	5.00	5.00	-	5.00	
UD-Planning	1.10	1.55	1.55	-	1.55	
UD-Pretreatment	9.00	9.00	9.00	(1.00)	8.00	(1.00)
UD-Support Services	0.30	0.30	0.30	-	0.30	
UD-Technical Services	1.50	1.80	1.80	(0.30)	1.50	(0.30)
UD-Water Reclamation Facility	18.60	20.60	20.60	-	20.60	
Total FTE's Wastewater	53.80	56.55	56.55	(1.30)	55.25	(1.30)



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.

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 for all funds total \$39,823,497 are also included in the Transfers and Other Expenses budget. A reconciliation of the interfund transfers for FY 2015/16 follows the Department financial trend.



Sun City Aliante water feature



Fiscal 2016 Transfer Reconciliation

Revenues - Transfers In

Fund	Account	Amount	Fund Description	Account Description (Transfer From)
00100	370610	18,196,237	General Fund	Trf From-Water
00100	370620	5,296,167	General Fund	Trf From-Wastewater
00200	370100	47,036	Police Grant Fund	Trf From-General
00200	370287	777,000	Police Grant Fund	Trf From-Public Safety Tax
00201	370100	151,407	Fire Grant Fund	Trf From-General
00278	370275	292,348	Parks & Rec Community Events	Trf From-Parks & Rec Activities and Programs
00290	370100	241,054	Library	Trf From-General
00311	370100	6,455,344	Debt Service (Operating)	Trf From-General
00311	370268	2,144,897	Debt Service (Operating)	Trf From-Street Maint, Parks, Fire
00311	370271	300,000	Debt Service (Operating)	Trf From-Court Facilities Admin
00311	370290	527,500	Debt Service (Operating)	Trf From-Library
00403	370230	350,000	HUD Capital Projects-Streets	Trf From-Comm Dev
00407	370405	648,015	Civic Center - 2006 Bonds	Trf From-City Hall Other funding
00413	370254	235,000	Parks & Rec Capital Projects	Trf From-Park District IV
00413	370253	248,000	Parks & Rec Capital Projects	Trf From-Park District III
00413	370268	883,551	Parks & Rec Capital Projects	Trf From-Street Maint, Parks, Fire
00415	370293	1,428,945	Street Projects	Trf From-Fuel Taxes - Roadway
00415	370268	-	Street Projects	Trf From-Street Maint, Parks, Fire
00426	370268	384,000	Public Safety Projects - Fire	Trf From-Street Maint, Parks, Fire
00429	370401	340,000	Public Safety Projects, 2006A Bonds	Trf From-IT Projects, 2006A Bonds
00441	370415	13,430	ADA Accessibility FY 01/02	Trf From-Street Projects
00473	370294	26,245	RTC - Transportation Projects	Trf From-PW Non-CIP Reimbursable
00489	370413	22,437	Parks & Rec Projects - BLM	Trf From-Parks & Rec Capital Projects
00610	370230	50,900	Water Fund	Trf From-Comm Dev
00610	370405	36,384	Water Fund	Trf From-City Hall Other funding
00630	370100	55,000	Municipal Golf Course	Trf From-General
00632	370100	72,600	Aliante Golf Course	Trf From-General
00710	370100	600,000	ISF Liability Insurance Fund	Trf From-General
		39,823,497	Total Transfers In	



Craig Ranch Regional Park



Fiscal 2016 Transfer Reconciliation (continued)

Expenditures - Transfers Out

Fund	Account	Amount	Fund Description	Account Description (Transfer To)
00100	470200	47,036	General Fund	Trf To-Police Grant Fund
00100	470201	151,407	General Fund	Trf To-Fire Grant Fund
00100	470229	-	General Fund	Trf To-Housing Programs
00100	470290	241,054	General Fund	Trf To-Library
00100	470311	6,455,344	General Fund	Trf To-Debt Service (Operating)
00100	470630	55,000	General Fund	Trf To-Municipal Golf Course
00100	470632	72,600	General Fund	Trf To-Aliante Golf Course
00100	470710	600,000	General Fund	Trf To-ISF Liability Insurance
00230	470403	350,000	Community Development	Trf To-HUD Capital Projects - Streets
00230	470610	50,900	Community Development	Trf To-Water Fund
00253	470413	248,000	Park District III	Trf To-Capital Projects - Parks
00254	470413	235,000	Park District IV	Trf To-Capital Projects - Parks
00268	470311	2,144,897	Street Maintenance Program	Trf To-Debt Service (Operating)
00268	470413	883,551	Street Maintenance Program	Trf To-Capital Projects - Parks
00268	470415	-	Street Maintenance Program	Trf To-Street Projects
00268	470426	384,000	Street Maintenance Program	Trf To-Public Safety Projects-Fire
00271	470311	300,000	Court Facilities Admin Assessment	Trf To-Debt Service (Operating)
00275	470278	292,348	Parks & Rec Activities and Programs	Trf To-Parks & Rec Community Events
00287	470200	777,000	Public Safety Tax	Trf To-Police Grant Fund
00290	470311	527,500	Library District	Trf To-Debt Service (Operating)
00293	470415	1,428,945	Fuel Tax - Roadway Operations	Trf To-Street Projects
00294	470473	26,245	PW Non-CIP Reimbursable	Trf To-RTC Transportation Projects
00310	470268	-	Debt Service (Ad Valorem)	Trf To-Street Maint, Parks, Fire
00401	470429	340,000	IT Projects, 2006A Bonds	Trf To-Public Safety, 2006A Bonds
00405	470610	36,384	City Hall - Other Funding	Trf To-Water Fund
00405	470407	648,015	City Hall - Other Funding	Trf To-Civic Center - 2006 Bonds
00413	470489	22,437	Parks & Rec Capital Projects	Trf To-Parks & Rec Capital Projects - BLM
00415	470441	13,430	Street Projects	Trf To-ADA Accessibility 01/02
00610	470100	18,196,237	Water fund	Trf To-General Fund
00620	470100	5,296,167	Wastewater Fund	Trf To-General Fund
		39,823,497	Total Transfers Out	



Tastes and Tunes singing performance

CITY OF NORTH LAS VEGAS

Department Financial Trend - General Expense						
	2013-14 Actual	2014-15 Adopted Budget	2014-15 Projection	2015-16 Adopted Budget	2015 vs 2016 Variance Amount	Percent
Expenditures by Object						
Salaries & Wages	4,690,126	4,973,521	3,798,589	5,470,095	1,671,506	44.0
Employee Benefits	2,255,459	351,507	(199,241)	446,029	645,270	(323.9)
Supplies & Services	18,409,192	16,360,657	18,587,925	19,506,411	918,486	4.9
Capital Outlay	25,509	170,000	120,000		(120,000)	(100.0)
Depreciation *	7,379	7,380	7,380		(7,380)	(100.0)
Principal	4,640,000	5,392,700	5,392,700	4,149,700	(1,243,000)	(23.0)
Interest Expense	2,903,657	7,523,692	7,523,692	7,288,111	(235,581)	(3.1)
Other Debt Service	8,768	15,270	15,270	10,020	(5,250)	(34.4)
Transfers Out	59,356,675	40,404,559	44,092,811	39,823,497	(4,269,314)	(9.7)
Contingencies		500,000	410,000	500,000	90,000	22.0
Cashflow Conversion	(5,959,553)					
	86,337,212	75,699,286	79,749,126	77,193,863	(2,555,263)	(3.2)
Expenditures by Division						
General Expense	1,849,595	852,676	547,676	2,492,487	1,944,811	355.1
Employee Benefits	5,232,473	6,190,000	6,190,000	6,290,000	100,000	1.6
AS-Administration	360,575					
AS-GG-Vacant	389,763		72,825		(72,825)	(100.0)
Workers Comp	9,259,547	11,850,389	11,850,389	12,670,048	819,659	6.9
Self Insurance	8,295,713	3,120,000	5,643,836	3,870,000	(1,773,836)	(31.4)
Desert Tortoise		100,000	100,000	100,000		
Debt Service Divisions	7,552,425	12,931,662	12,931,662	11,447,831	(1,483,831)	(11.5)
Transfers (Fund 100)	15,922,273	8,734,961	10,263,961	7,622,441	(2,641,520)	(25.7)
Transfers (Fund 200)	58,041					
Transfers (Fund 221)						
Transfers (Fund 222)	300,000					
Transfers (Fund 227)						
Transfers (Fund 230)	647,378	350,000	1,075,000	400,900	(674,100)	(62.7)
Transfers (Fund 253)	111,000	639,309	639,309	248,000	(391,309)	(61.2)
Transfers (Fund 254)	113,000			235,000	235,000	
Transfers (Fund 255)	37,000					
Transfers (Fund 265)						
Transfers (Fund 268)	4,983,901	5,075,811	5,075,811	3,412,448	(1,663,363)	(32.8)
Transfers (Fund 271)	300,000	300,000	300,000	300,000		
Transfers (Fund 273)	465,000					
Transfers (Fund 274)	49,003					
Transfers (Fund 275)		375,000	375,000	292,348	(82,652)	(22.0)
Transfers (Fund 278)			916,000		(916,000)	(100.0)
Transfers (Fund 287)			278,252	777,000	498,748	179.2
Transfers (Fund 288)	2,100,000					
Transfers (Fund 289)						
Transfers (Fund 290)	530,500	519,000	519,000	527,500	8,500	1.6
Transfers (Fund 293)	149,489		240,000	1,428,945	1,188,945	495.4
Transfers (Fund 294)				26,245	26,245	
Transfers (Fund 295)						
Transfers (Fund 310)		116,993	116,993		(116,993)	(100.0)
Transfers (Fund 401)		550,000	550,000	340,000	(210,000)	(38.2)
Transfers (Fund 405)	3,864,900			684,399	684,399	
Transfers (Fund 413)				22,437	22,437	
Transfers (Fund 415)				13,430	13,430	
Transfers (Fund 429)	2,790,000					
Transfers (Fund 485)	1,450,000					
Transfers (Fund 610)	18,419,770	18,256,669	18,256,669	18,196,237	(60,432)	(0.3)
Transfers (Fund 620)	5,579,160	5,486,816	5,486,816	5,296,167	(190,649)	(3.5)
Transfers (Fund 631)	947,239					
Transfers (Fund 750)	539,020					
Contingencies		250,000	(1,680,073)	500,000	2,180,073	(129.8)
Cashflow Conversion	(5,959,553)					
	86,337,212	75,699,286	79,749,126	77,193,863	(2,555,263)	(3.2)

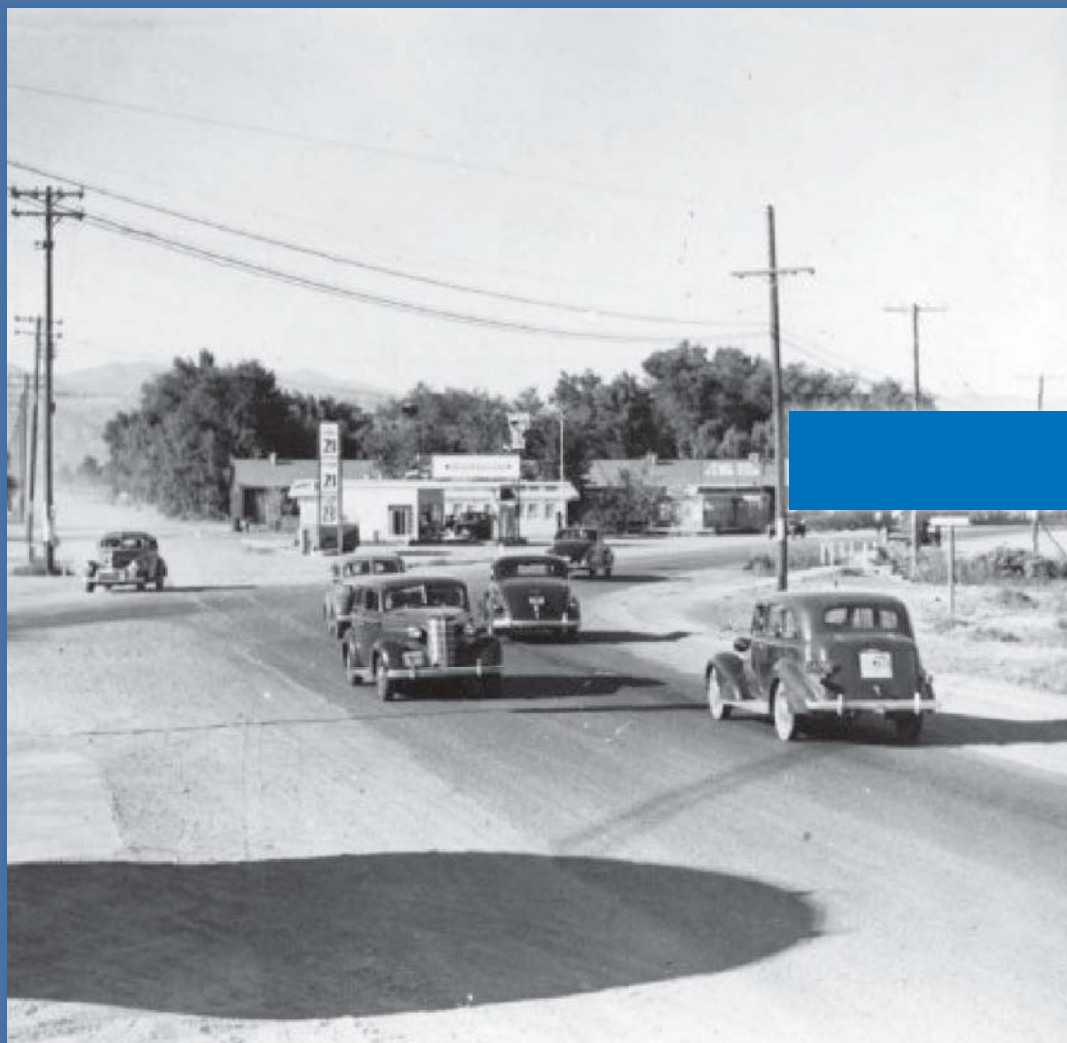
* This schedule includes depreciation expense.

Note: Proprietary funds reported on a Cash flow basis.



Strategic Plan

Strategic Plan 2015 to 2019..... 227



Downtown North Las Vegas



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STRATEGIC PLAN

City of North Las Vegas Strategic Plan

In light of declining revenues and resources resulting from the Great Recession, the North Las Vegas City Council called for a strategic plan to ensure a fiscally sound and stable foundation for recovery and renewed growth and prosperity. Over the past decade, the City had mastered the challenges and opportunities that accompany unprecedented growth and development through imagination, civic spirit, undaunted resolve and community pride. Those same virtues drive the strategic plan for long-term sustainability and economic diversity that will result in a well-planned and safe community that is amenity driven, people oriented, and attractive to residents, businesses and visitors.

City of North Las Vegas Mission Statement

The mission of the City of North Las Vegas is to create and sustain the community 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 a diverse population.

Three Goals in Five Years

The strategic plan lays out three goals for the City to achieve over the next five years. The goals were determined to be of strategic importance to achieve the City's mission. Each project, service and program administered or managed by the City must be implemented in order to advance one or more of the goals.

- Target employment and business growth in aerospace and defense, logistics and operations, and health and medical service by updating and overhauling the City's business practices, focusing on customer services, and establishing an innovative market-based approach to economic development.
- Establish financial stability by resolving our long-term financial challenges and building accountability and efficiency at City Hall.
- Unify our community by protecting and fortifying our community builders like parks and libraries, and strengthening our police and fire services.



North Las Vegas Council Members Pamela Goynes-Brown and Isaac Barron welcomed Prime Healthcare Services to North Vista Hospital and North Las Vegas during today's ribbon-cutting ceremonies at the hospital.



North Las Vegas Councilwoman Pamela Goynes-Brown attends the SW Medical Civic Center ribbon cutting and grand opening in North Las Vegas.



GOAL 1: Target employment and business growth in aerospace and defense, logistics and operations, and health and medical service by updating and overhauling the City's business practices, focusing on customer services, and establishing an innovative market-based approach to economic development.

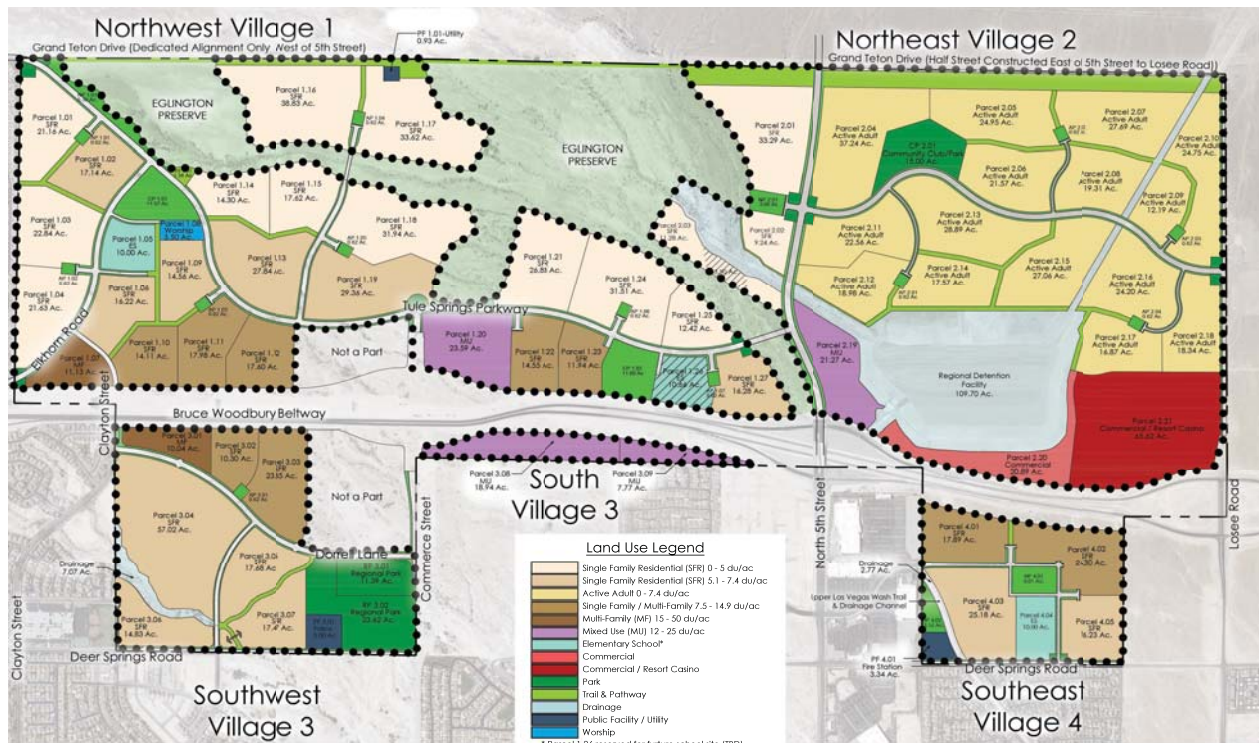


Goals to reach in 12 months:

- City Manager will continue to search for and implement economic development opportunities and cost-recovery strategies to further strengthen the financial stability of the City.
- City Manager Economic Development Division will leverage resources and partnerships to maintain a competitive edge in recruiting new businesses for the purpose of expanding the UAV/UAS industry, manufacturing, medical, clean energy, distribution, retail and restaurant service sectors in North Las Vegas.
- City Manager Economic Development Division will focus on creating development opportunities for large-scale industrial projects in key areas: Apex, 215/I15, in-fill areas and the job creation zones from the Tule Springs Lands Bill.
- City Manager Economic Development Division will continue to work with owner/developers of strategic locations within the Downtown and North Redevelopment Areas to drive business growth and employment opportunities.
- City Clerk Department will codify 100% of municipal and zoning ordinances adopted by the City Council within 10-14 business days from the effective date.
- Community Development & Compliance Building Safety Division to continue to coordinate with the development departments to improve upon our front counter services to provide more expeditious plans review and permitting processes.
- Community Development & Compliance Building Safety Division to expand web services for our customers through the implementation of the new permit management software.
- Community Development & Compliance Business License Division to develop improvements to the online and electronic license renewal process.
- Community Development & Compliance Fire Prevention Division will implement an electronic permit management system.
- Community Development & Compliance Planning and Zoning Division will negotiate development standards and design guidelines for the Villages at Tule Springs.
- Finance Administration to continue to work on financing solutions for infrastructure needs throughout the City and in particular areas of future development.
- Neighborhood Leisure Services Real Property Services Division will provide right-of-way services to support the City Capital Improvement Program and private development projects.
- Neighborhood Leisure Services Real Property Services Division will work with BLM and other governmental agencies to acquire and amend right-of-way grants for roadway, flood control and utility purposes to support City Capital Improvement Program and Private Development Projects (i.e. Vandenberg North Detention Basin Project, Hollywood Boulevard realignment in Sections 13 & 14, Park Highlands West, Villages at Tule Springs, Kyle Canyon Detention Basin transfer to City of Las Vegas, Beltway Detention Basin & Channel, Apex Utility and Transportation Corridor transfer of rights-of-way from Clark County, and Job Creation Zone conveyance of land to the City).



- Public Works Administration Division to continue to focus on operational efficiency and process improvements in all critical functions and work efforts, and follow through with the implementation of plans with a strong sense of accountability and attention to details.
- Public Works Development & Flood Control Division will continue to streamline development processes and develop innovative solutions to help promote development in North Las Vegas.
- Public Works Engineering & Construction Services Division will award 11 construction projects with an estimated construction value of \$25 million.
- Public Works Engineering & Construction Services Division will complete 10 construction projects, totaling \$40 million in construction costs with less than 5% in construction change orders.
- Public Works Engineering & Construction Services Division will complete all incidental right-of-way activities with utility companies, NDOT, and developers for infrastructure maintenance, development, and capital improvement projects.
- Utilities Administration Division will begin design of the Northeast Interceptor Sewer to provide sewer services to the undeveloped areas of the City south of the Speedway. Design is budgeted in the FY 16 Capital Improvement Budget with phase I construction scheduled for FY 17.
- Utilities Administration Division will continue planning and implementation of the Apex water and wastewater systems to support both short term and long term growth of the 7,300 developable acres in Apex. Short term growth will be accommodated by using groundwater wells and community septic systems. Long term growth will be supported through construction of a 16 mile water pipeline and new wastewater treatment facility.



March 17, 2015
GREY PICKETT
urban/landscape architecture

Conceptual Land Use Plan
for
The Villages at Tule Springs

CRESCENT BA
10000 E. Flamingo Ave. Suite 400, Las Vegas, NV 89119
Phone: (702) 799-1111 Fax: (702) 799-1112



GOAL 2: *Establish financial stability by resolving our long-term financial challenges and building accountability and efficiency at City Hall.*



Goals to reach in 12 months:

- City Manager will develop and implement action plans based on anticipated staffing and financial conditions in response to the directions by the Mayor & City Council members as a result of the Financial Summit.
- City Attorney Department will maximize grant funding and other external sources of funding for services provided by the City Attorney's office.
- City Clerk Department will maintain compliance with the Nevada Open Meeting Law by posting all agendas and meeting notices in a timely manner.
- City Clerk Department will implement Sire upgrade from 5.4 Level to 6.6 Level.
- Community Development & Compliance Building Safety Division will explore an effort to shift from manual plan processes to a time and cost-savings electronic plans review and file archiving.
- Community Development & Compliance Business License Division will enhance Business License revenues through additional field enforcement.
- Community Development & Compliance Business License Division will continue to make improvements to the Multi-Jurisdictional Program that will lead to enhanced revenues and reductions in operating costs.
- Community Development & Compliance Code Enforcement Division will propose an ordinance introducing civil penalties and fees to increase efficiencies in enforcement and decrease operating costs.



North Las Vegas City Councilman Isaac Barron, Mayor John J. Lee, Interim City Manager Qiong Liu, and Police Chief Joseph Chronister present the ceremonial key to the police headquarters building to North Vista Hospital CEO Cathy Story and staff. North Vista has purchased the property for hospital expansion.



CITY OF NORTH LAS VEGAS

- Finance Administration Division will continue to identify areas throughout the Organization, where improved effectiveness and efficiencies will lead to cost containments and reductions without interrupting service deliver or placing undue financial burden on the citizens by way of additional taxes. Identified efficiency savings would allow the City the ability to increase staffing to assist with further growth and delivery of services for the citizens of North Las Vegas.
- Finance Administration Division will continue working with the Bonding Agencies to show the City's prudent fiscal management gains could allow for rating improvements.
- Finance Information Technology Division will upgrade/replace aging applications including the City's website, Utilities Application, Business License and Inspection Applications, Municipal Court Case Management System, Evidence Tracking, Fire RMS, and agenda processing/meetings management/document management system.
- Human Resource Department will maximize use of Oracle technology to provide greater efficiencies in HR processes; to include but not limited to, recruiting, benefits tracking and FMLA tracking by end of FY 2016.
- Library will migrate current library catalog system to an upgraded ILS with advanced staff and patron features.
- Municipal Court will continue to focus on enforcement of judicial orders including collection of fines and compliance with court programs.
- Neighborhood Leisure Services Housing Division will continue to work on the Transformation Plan and community engagement to submit an application for the Choice Neighborhood Implementation grant for \$30 million dollars through Department of Housing and Urban Development (HUD).
- Neighborhood Leisure Services Housing Division will implement One Roof software for tracking projects electronically and streamline processes to improve efficiency.
- Leisure Services Divisions will conduct renovation of Joe Kneip Park in conjunction with NRPA grant project with funding of \$70,800 from Community Development Block Grant Funding (CDBG).
- Police Department will seek alternative ways to fund improvements to restrooms at Police Firearms Range; and possibly add a training classroom.
- Public Works Administration Division will continue to collaborate with Federal, State and local agencies to further strengthen the City's representation and competitiveness for additional funding opportunities for the design and construction of public infrastructure to meet existing and future needs of the community.
- Public Works Development and Flood Control Division will continue work in obtaining the FEMA Flood Control Mitigation Grant for the Oak Island Drive Storm Drain Improvement Project.
- Public Works Fleet Services will enhance the Preventive Maintenance (PM) program.
- Public Works Infrastructure Maintenance Divisions will provide cost savings through the effective operation of energy management systems.
- Public Works Traffic Engineering & Operations Division will upgrade roadway, park, trail and intersection light fixtures to energy efficient LED technology.
- Utilities Business Services Division will evaluate and recommend the next generation smart meter implementation over the next 5 years. The Utility Department's current automated metering system began in 2004. The batteries in the original installations are now dying, requiring replacement of 5,000 to 6,000 batteries and registers per year. Rather than replace with an outdated system, it is to the City's benefit to upgrade to an advanced metering infrastructure system to read meters through wireless connections and eliminate the need for drive by meter reading. Customers will also be able to see their own water consumption and promote water conservation by being able to identify any leaks in their water system.
- Utilities Water Reclamation Facility will optimize the operation of the newly installed LEAP mbr aeration system to reduce maintenance, chemical and electric costs in the membrane bioreactors.



GOAL 3: Unify our community by protecting and fortifying our community builders like parks and libraries, and strengthening our police and fire services.



Goals to reach in 12 months:

- City Manager will continue to identify opportunities and implement creative solutions to improve operational efficiency and customer service.
- City Manager Communications Division will promote use of City Hall Park.
- City Manager Communications Division will increase social media broadcasting to promote Mayor and City Council, and City of North Las Vegas events.
- City Attorney Department will enhance the ability to provide safety for victims and accountability for perpetrators through system improvement and the promotion of best practices in the prosecution of domestic violence cases.
- City Attorney Department will continue to preserve public safety and quality of life for the City of North Las Vegas by holding criminal offenders accountable by vigorously prosecuting criminal misdemeanors.
- Community Development and Compliance Code Enforcement Division will propose an ordinance introducing a Property Maintenance Program to allow for efficiencies and a uniformed approach to the enforcement of violations.
- Community Development and Compliance Code Enforcement Division will continue to work with other City Departments to address the needs of the homeless and to eliminate dangerous encampments.
- Community Development and Compliance Graffiti Division will hire an additional staff member to increase graffiti and sign removal.
- Community Development and Compliance Graffiti Division will create an educational program addressing the negative effects of graffiti on the community, and promote the positive aspects of a clean and graffiti-free city.
- Community Development and Compliance Graffiti Division will find opportunities to promote the display of public art as a way to deter graffiti and support beautification efforts.
- Community Development and Compliance Planning & Zoning Division will finalize the Complete Streets Corridor Ranking Study.
- Community Development and Compliance Planning & Zoning Division will complete the review and analysis of the Comprehensive Plan for the compliance with the Southern Nevada Regional Planning Coalition Regional Schools Transportation Access Plan.
- Finance Information Technology Division will expand the Library Virtual Desktop Infrastructure program.
- Finance Information Technology Division will deploy the Police Department dispatch virtualization.
- Fire Department Operations Division will reduce department wide turnout times by 10%.



- Fire Department Operations Division will continue to monitor and update the current response matrix to ensure the most effective standard of cover for emergency response throughout the city.
- Fire Department Emergency Medical Services Division will participate in a newly formed valley-wide Dispatch Review Committee working to improve Fire Alarm Office Communications and customer service.
- Fire Department Public Education Division will expand our School prevention and education visits beyond fire prevention month events.
- Fire Department Public Education Division will continue to implement home safety visits for people with disabilities.
- Human Resource Department will vet Safety and HR training online providers and implement an online training program for CNLV employees, excluding Fire, by the end of first quarter 2016.
- Library Department will install self-check stations and security gates at all branch locations.
- Library Department will complete a 5 year master plan to focus library services to match the needs and projected growth of the City.
- Municipal Court will redesign Municipal Court website to enhance the public's access to the Court and increase the ability to pay fines and fees electronically.
- Neighborhood Leisure Services Housing Division will continue to work with regional jurisdictions to effectively address the homeless issue.
- Leisure Services Divisions will conduct Grand open of the Craig Ranch Regional Park amphitheater.
- Leisure Services Divisions will complete irrigation renovations for Cheyenne Sports Complex and reopen for public use.
- Police Department will expand the number of Safety Programs offered to reach out to Middle Schools, adult citizens and other community organizations within the City of North Las Vegas.
- Police Department will continue to engage the community and establish partnerships by increasing the number of active Neighborhood Watch Groups and Business Connections.
- Police Department will conduct a Senior Crime Prevention Day.
- Public Works Infrastructure Maintenance Division will oversee and maintain 22 park locations, four swimming pools, and provide required maintenance of 33 ball fields.
- Public Works Infrastructure Maintenance Division will manage the contractual services for street landscaping, all facility landscaping maintenance, and over 14 miles of completed trails.
- Public Works Traffic Engineering Operations Division will install 2 miles of single mode fiber optic cable per year for traffic signal timing control.
- Public Works Traffic Engineering Operations Division will complete the Video Detection Upgrade Project, which will update video detection in mature areas for improved vehicle detection and traffic flow.
- Utilities Business Services Division will install a payment kiosk in the City Hall parking lot to accept utility payments 24/7. Making more payment methods available reduces the load and wait times at the call center cashiering.
- Utilities Operations Division will exercise and maintain all 7,921 fire hydrants located within city boundaries and 20 percent of all main line valves 6 inch and larger in the Department's service area.





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Capital Improvement Plan (CIP)

In This Section

This section includes highlights from the Capital Improvement Plan adopted by the City Council in March 2015. Summaries of the funding sources and expenditures by function for the five-year plan are presented. Descriptions of the projects planned during the 2015-16 fiscal year are included, and listings of the projects remaining in the future four years of the program are reflected.

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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.



Kiel Ranch Adobe renovation

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 2016-2020 CIP addresses the following City Council priorities: Strategic Plan 2016 to 2020. Three Goals in Five Years: 1) Target employment and business growth in aerospace and defense, logistics and operations, and health and medical service by updating and overhauling the City’s business practices, focusing on customer services, and establishing an innovative market-based approach to economic development. 2) Establish financial stability by resolving our long-term financial challenges and building accountability and efficiency at City Hall. 3) Unify our community by protecting and fortifying our community builders like parks and libraries, and strengthening our police and fire 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:

Downtown Redevelopment. The programs under this area include community beautification projects and resources that will be dedicated to redevelopment for specific land use including Commercial Rehabilitation Programs.

Flood Control. The projects included in this area address the City's need to have the risk of flooding minimized.



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 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. (\$1.4M)

Clark County Regional Flood Control. Funding received from this source is restricted for flood control projects. (\$79.3M)

Community Development Block Grant and Neighborhood Stabilization Program 3

The City receives Community Development Block Grant (CDBG) funds from Clark County. Clark County acts as a pass-through agent for these federal funds. (CDBG - \$2.5M)

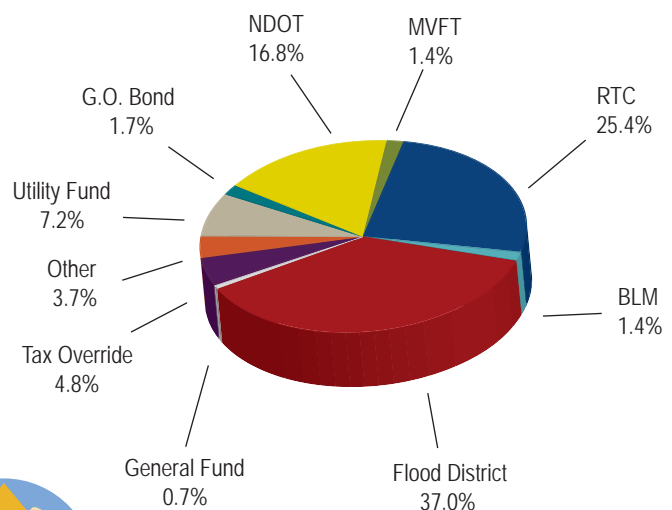
General Obligation (G.O.) Bonds. G.O. Bonds are secured by the full faith and credit of the City. G.O. Bonds are typically secured by a pledge of the City's property taxing power. The electorate must authorize G.O. Bonds if the debt is to be serviced by increasing taxes through a tax override. No tax increases will be required to retire existing or proposed debt. (\$2.4M)

Nevada Department of Transportation (NDOT). Funding received from this resource is generally allocated to projects that are related to arterial street engineering or construction. (\$28.1M)

Park District Funds. These funds are received as a result of the residential construction tax. These funds are recommended for capital improvements to parks within the district in which the revenue is received. (\$1.3M)

Motor Vehicle Fuel Tax. (5.6M)

FY 2016 Revenues by Source



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. (\$52.5M)

Streets, Fire and Parks Tax Override Fund.

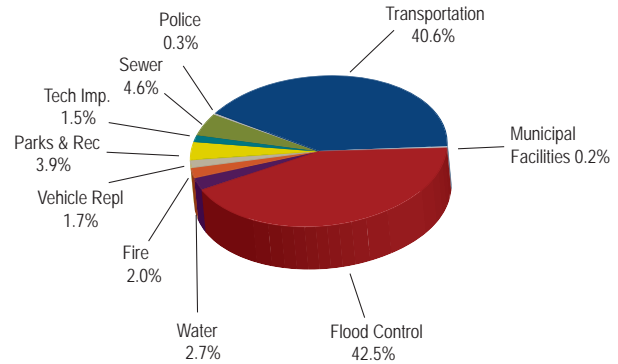
In June 2001, voters approved the expansion of the tax override to include the acquisition of land, buildings, and equipment for fire and park facilities. The tax was originally approved for the purpose of street construction and street maintenance. (\$11.1M)

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. (\$40.6M)

Capital Improvements

The adopted 2016-2020 Capital Improvement Plan amounts to \$236,586,424. The fiscal 2016 program will be integrated with the operating budget to include operating and maintenance costs on the new facilities. The fiscal 2016 Council approved capital program amounts to \$99,309,029.

The largest revenue category is comprised of Intergovernmental Revenue and includes funding sources from the Bureau of Land Management (\$1.4M), the Regional Transportation Commission (\$52.5M), and the Clark County Regional Flood Control District (\$79.3M). Several governmental projects will be financed with General Obligation Bonds (\$2.4M). There will be no tax increases to the citizens, as these bonds will be serviced with existing revenue.

FY 2016 Expenditures by Category**Highlights of the CIP are as follows:**

Flood Control projects amount to \$87.4 million and are funded by the Clark County Regional Flood Control District and the Regional Transportation Commission. Projects include Ann Road Channel East (\$9.1M), Beltway Collection System - Pecos (\$6.2M), Beltway Detention Basin and Channel (\$7.7M), Brooks Channel Improvements (\$3.0M), Centennial Collector – West Range Wash (\$3.9M), Central Freeway Channel at Cheyenne (\$5.1M), Colton Channel Improvements (\$4.4M), Fifth Street Collector – Centennial to Deer Springs (\$4.9M), Hollywood Storm Drain System – Las Vegas Blvd. to Centennial & Detention Basin (\$14.2M), Las Vegas Wash – N. Channel, Cheyenne to Gowan (\$1.3M), Range Wash - Beltway Conveyance (\$384K), Simmons Street Improvements Phase III B (\$12.6M), Speedway North Detention Basin (\$853K) and Vandenberg North Detention Basin & Outfall (\$13.8M).

Parks and Recreation was identified by the City Council as a high priority in the CIP, behind Transportation, Fire, and Flood Control, allocating \$6.0M to this category. Parks and Recreation projects are funded through BLM (\$1.4M), Clark County Parks and Recreation Improvements Fund (\$940K), Commission on Cultural Affairs (\$20K), Craig Ranch Fund (\$50K), Kiel Ranch Fund (\$194K), Park District Fund (\$557K) and Park District Fund - FB (\$698K).



New parks and improvements include Aliante Golf Club Beverage Cart (\$17K), Aliante Golf Club Chemical/Fertilizer Sprayer (\$11K), Aliante Golf Club Capital Improvements (\$300K), Cheyenne Sports Complex Demo and Re-Build (\$840K), Cheyenne Sports Complex Irrigation Replacement Project (\$25K), City View Park & Par 3 Golf Course Facilities (\$370K), Craig Ranch Regional Park Amphitheater (\$270K), Craig Ranch Amphitheater Audio & Lighting (\$480K), Craig Ranch Regional Park Disc Golf Course (\$68K), Craig Ranch Regional Park Electronic Entry Marquee (\$136K), Craig Ranch Regional Park Playground Surface (\$180K), Hartke Park Pavilion (\$360K), Kiel Ranch Historic Park - Adobe Restoration Project Phase 2 (\$20K), Kiel Ranch Historic Park – Phase II (\$225K), Kiel Ranch Historic Park - Phase III (\$499K), Kiel Ranch Historic Park - Phase I (\$1.5M), Mature Park Renovations II (\$390K) and Park Renovations North Phase I (\$350K).

Public Safety amounts to approximately \$7.5M and is allocated to projects benefiting the fire and police programs. Public Safety Improvements include Fire Apparatus Replacements (\$4.4M), Fire Communication Replacement (\$578K), Fire Equipment/Tools/Gear Replacement (\$2.0M), Fire Station 52 Enhanced Remodel (\$116K), Fire Stations 55-57 Refurbish (\$50K each Station) and a Police Detention Center A, B, F Dorm and Administration Facility (\$340K). Tax Override Funds fund the Fire projects while General Obligation Bonds fund the Police Detention Center.

Technology Improvements amount to \$2.6M over the next five years and are funded through current General Obligation Bonds and the Municipal Court Fund. Projects include Criminal Justice Case Management Implementation (\$1.1M), New Server Room, Equipment Storage and Staging Area (\$100K), Technology Refresh Infrastructure (\$200K), Technology Refresh for Personal Computing Devices (\$1.0M), Technology Refresh for Servers (\$150K) and Technology Refresh for Telephony (\$20K).

Transportation projects amount to \$82.3M over the next five years. The transportation projects are funded through the Regional Transportation Commission, Nevada Department of Transportation, Tax Overrides, Community Development Block Grants, Motor Vehicle Fuel Taxes, Southern Nevada Health District and Cost Participation Agreements.

Major transportation projects include ADA Accessibility Improvements (\$1.8M), Cheyenne/Civic Center Drive Intersection Improvements (\$2.5M), Clayton Road Improvements (\$1.1M), Commerce Street Sawtooth Infill Project (\$4.0M), Gowan Road Sawtooth Infill Project (\$4.0M), Lake Mead Boulevard Couplets Realignment (\$1.2M), Las Vegas Blvd. North Pedestrian Safety Project (\$1.5M), Las Vegas Boulevard Improvements (\$12.2M), Losee Road Improvements, Phase 2B (\$1.7M), Major Street Rehabilitation (\$5.1M), Multiple Traffic Signals (\$2.8M), N. 5th Street Super Arterial, Phase 1D (\$12.2M), N. 5th Street/Cheyenne Ave. Intersection Improvements (\$3.2M), Nellis Industrial Park Streetlight Maintenance Project (\$1.3M), North 5th Street Signalization (\$1.7M), Simmons Street Improvements, Phase III-A (\$4.6M), Traffic Signal Fiber Optic Communications System (\$1.2M), Tropical Parkway Connector to CC-215 (\$6.0M), Tropical Parkway/Hollywood Boulevard to I-15 (\$7.1M) and Valley Drive Sawtooth Infill Project - Cheyenne Ave. to Tropical Pkwy. (\$3.6M).



Major Street Rehab project



The **Wastewater Utility** includes \$28.0 million in projects which include the Nellis Reclaimed Water Line (\$3.5M), Northeast Interceptor (\$5.8M), Sewer Main Rehabilitation (\$11.8M), Sewer Line Oversizing (\$2.0M), WRF - Blower Enclosure (\$3.3M) and WRF Capital Repairs (\$1.5M).

Water Utility improvements total \$14.3 million over the next five years. Projects include the Carey Avenue Water Main Assessment (\$578K), Hansen Utility Billing System (\$1.6M), Kapex Diesel Fire Pump Conversion (\$617K), Leak Detection Equipment (\$52K), Payment Processing Equipment Replacement (\$450K), Plexiglass Transaction Windows for Cashier Area (\$55K), PRV Remote Monitoring (\$862K), Reservoir Repainting (\$3.5M), Sun Valley Well Rehabilitation (\$400K), Valve Replacement Program (\$1.1M), Water System Bolstering (\$1.4M), Waterline Oversizing (\$2.8M) and the West Cheyenne Well Rehabilitation (\$825K). All water projects will be funded by the Community Development Block Grant & Utility Fund Revenues.

Vehicle Replacements amount to \$8.3 million over the next five years. The General Fund, Tax Overrides, Public Safety Tax, More Cops Tax, Fuel Tax and Utility Enterprise Funds are used to fund vehicle replacements.

Operating Impacts

Upon completion, the projects in the five year plan will require an estimated \$1.6 million increase to operation and maintenance costs, of which \$280K will impact the FY 2016 budget. These costs will be borne primarily by the General Fund.

Many of the projects in the CIP that will require O & M will be expanding services offered to our citizens. Other projects will provide the City with added efficiencies as well as long term financial savings.

The tables on the following pages depict the 2016-2020 CIP by category and funding source. The operating impact tables along with a summary of all fiscal year 2016 capital improvement projects follow.

CAPITAL IMPROVEMENT PLAN - OPERATING IMPACTS							
	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
PARKS & RECREATION							
Kiel Ranch Historic Park – Phase 1	10350	109,500	112,900	116,300	119,800	123,400	581,900
O&M Maintenance/Power		109,500	112,900	116,300	119,800	123,400	581,900
Criminal Justice Case Management Implementation	23030	-	31,000	31,000	31,000	31,000	124,000
O&M Maintenance/Power		-	31,000	31,000	31,000	31,000	124,000
TECHNOLOGY IMPROVEMENTS							
New Server Room, Equipment Storage & Staging Area	23021	170,000	170,000	170,000	170,000	170,000	850,000
O&M Maintenance/Power		170,000	170,000	170,000	170,000	170,000	850,000



Cleaning Losee Detention Basin



CITY OF NORTH LAS VEGAS

CATEGORY SUMMARY

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Flood Control	42,133,022	19,910,729	10,000	12,868,914	12,495,617	87,418,282
Municipal Facilities	150,000	120,000	0	0	0	270,000
Parks & Recreation	3,881,504	1,920,000	200,000	0	0	6,001,504
Public Safety: Fire	1,992,000	861,000	1,296,000	1,504,000	1,541,000	7,194,000
Public Safety: Police	340,000	0	0	0	0	340,000
Technology Improvements	1,521,520	1,052,020	0	0	0	2,573,540
Transportation	40,346,183	20,945,148	10,917,147	8,760,750	1,350,000	82,319,228
Utilities: Sewer	4,580,000	8,136,700	3,000,000	5,700,000	6,540,000	27,956,700
Utilities: Water	2,713,300	4,764,800	1,971,470	2,470,300	2,335,800	14,255,670
Vehicles & Heavy Equipment	1,651,500	1,651,500	1,651,500	1,651,500	1,651,500	8,257,500
TOTAL	99,309,029	59,361,897	19,046,117	32,955,464	25,913,917	236,586,424

SOURCES OF REVENUE

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Bureau of Land Mgmt.	1,354,282	-	-	-	-	1,354,282
Bureau of Reclamation Grant	70,000	805,000	-	-	-	875,000
CC Regional Flood Control	36,767,271	17,193,523	10,000	12,868,914	12,495,617	79,335,325
Clark County Parks & Recreation Improvements Fund	100,000	840,000	-	-	-	940,000
Comm. Dev. Block Grant	400,900	722,600	680,700	350,000	350,000	2,504,200
Commission on Cultural Affairs	20,000	-	-	-	-	20,000
Craig Ranch Fund	50,000	-	-	-	-	50,000
General Obligation Bond	1,028,810	801,985	-	-	-	1,830,795
General Obligation Bond - FB	613,300	-	-	-	-	613,300
Kiel Ranch Fund	194,132	-	-	-	-	194,132
Motor Vehicle Fuel Tax	1,428,945	1,132,906	1,000,000	1,025,000	1,000,000	5,586,851
Municipal Court Fund	369,410	370,035	-	-	-	739,445
NV Dept of Transportation	16,673,099	5,334,961	4,430,750	1,615,000	-	28,053,810
Park District Fund	483,000	74,000	-	-	-	557,000
Park District Fund - FB	521,539	176,000	-	-	-	697,539
Replacement Vehicles - Fund 100	658,500	658,500	658,500	658,500	658,500	3,292,500
Replacement Vehicles - Fund 268	144,200	144,200	144,200	144,200	144,200	721,000
Replacement Vehicles - Fund 287	210,000	210,000	210,000	210,000	210,000	1,050,000
Replacement Vehicles - Fund 288	128,800	128,800	128,800	128,800	128,800	644,000
Replacement Vehicles - Fund 293	200,000	200,000	200,000	200,000	200,000	1,000,000
Replacement Vehicles - Fund 610/620	310,000	310,000	310,000	310,000	310,000	1,550,000
RTC Fuel Revenue Indexing Funds	22,960,710	13,920,785	4,813,200	5,713,750	-	47,408,445
RTC MVFT	1,605,304	2,611,821	178,197	57,000	-	4,452,322
RTC SB5 Funds	611,100	-	-	-	-	611,100
Southern Nevada Health District	90,000	90,000	90,000	-	-	270,000
Tax Override - Parks	883,551	830,000	200,000	-	-	1,913,551
Tax Override Fire-FB	1,608,000	-	-	-	-	1,608,000
Tax Override Parks - FB	275,000	-	-	-	-	275,000
Tax Override Streets - FB	1,635,776	89,881	-	-	-	1,725,657
Tax Override-Fire	384,000	861,000	1,296,000	1,504,000	1,541,000	5,586,000
Traffic Cost Participation Agreements	357,000	132,000	55,000	-	-	544,000
Utility Enterprise Fund	7,172,400	11,723,900	4,640,770	8,170,300	8,875,800	40,583,170
TOTAL	99,309,029	59,361,897	19,046,117	32,955,464	25,913,917	236,586,424



Fiscal Year 2015-16 Capital Improvement Projects

Flood Control \$42,133,022

Ann Road Channel East 10228

This project includes the design, right-of-way acquisition, and construction of approximately one mile of reinforced concrete box storm drain beneath Ann Road from west of N. 5th Street to the east of Bruce Street and N. 5th Street from Ann Rd. to El Campo Grande. This project is described in the 2013 Clark County Regional Flood Control Master Plan Update as Facility Number ANEA 0040. 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. The project will also make surface improvements to Ann Road that widen the roadway to 3 travel lanes in each direction and improves N. 5th Street to 2 lanes in each direction.

CC Regional Flood Control	3,000,000
RTC MVFT	1,275,186

Beltway Detention Basin & Channel 10373

This project consists of Design, Right-of-Way Acquisition and construction for installing a 226-acre feet detention basin and spillway facility and associated rip rap channels, reinforced concrete boxes and outlets. The project is described in the 2013 Master Plan Update as facility numbers RWRR 0107 thru 0261 and RWBE 0000.

CC Regional Flood Control	2,937,853
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Brooks Channel Improvements 10268

This project consists of the design and construction of concrete channel and box culverts from approximately 100 feet west of Losee Road to the Central Freeway Channel. The project is located between Brooks Avenue and the North 5th Street/Losee Road intersection. This project is identified in the 2013 Clark County Regional Flood Control District's Master Plan Update as Facility Numbers LVBR 0000, 0005 and 0011. These channel improvements will reduce flooding in a primarily industrial area.

CC Regional Flood Control	2,950,000
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Centennial Collector 10374

This project is a dual fund project that includes surface improvements along Centennial Parkway from Camino Eldorado to Lamb Boulevard using Fuel Revenue Indexing Funds and Regional Flood Control Funding for flood control improvements. Flood Control Improvements include a 10' x 7' reinforced concrete box culvert in Centennial Parkway extending from Palmer to Pecos Road and a southern connection south of Centennial Parkway within Pecos Road. Surface improvements include infill roadway and pedestrian path improvements. Design is programmed in FY 13/14 and Right-of-Way Acquisition is programmed in FY 14/15. Construction funding is programmed in FY 14/15.

CC Regional Flood Control	1,241,903
RTC Fuel Revenue Index Funds	2,639,042



Brooks Channel Construction



Central Freeway Channel at Cheyenne 10384

This project includes the design, right-of-way acquisition and construction of approximately 1,500 feet of dual 13' x 10' reinforced concrete box storm drain. This project is identified in the 2013 Clark County Regional Flood Control District's Master Plan as Facility Number LV15 0051.

CC Regional Flood Control	2,779,740
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Colton Channel Improvements 10267

This project consists of the design and construction of 1 mile of a combination of 9' x 6' RCB and 7' x 6' RCB storm sewer along Colton Ave. between N. 5th Street and I-15/Central Freeway Channel Improvements. This project is identified in the 2013 Clark County Regional Flood Control District's Master Plan Update as Facility Numbers LVCL 0000. These improvements will reduce flooding along this industrial roadway. As part of the project, Colton Ave. will be improved from N. 5th Street to Losee Road.

CC Regional Flood Control	3,917,500
Tax Override Streets	481,000

Hollywood Storm Drain System 10375

The project involves design and construction of a storm drain on Hollywood Blvd. between Las Vegas Blvd. and Centennial Parkway and was identified in the 2013 Clark County Regional Flood Control District's Master Plan Update as structure nos. RWHW 0173 thru RWHW 0277.

CC Regional Flood Control	7,888,565
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Las Vegas Wash - North Channel 10376

The project involves design and construction of concrete channel improvements in the Las Vegas Wash - North Channel along Community College Drive between Cheyenne Ave. & Gowan Rd. as identified in the 2013 Clark County Regional Flood Control District's Master Plan Update, structure no. LVNC 0038.

CC Regional Flood Control	1,265,649
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Colton Channel Construction



Simmons Street Improvements - Ph III B 10339B

This project originally consisted of roadway improvements to provide a minimum of 2 traffic lanes in each direction, a continuous turn lane, and temporary sidewalks on Simmons Street between Cheyenne Avenue and Craig Road. Since Fuel Revenue Indexing Funds were allocated and regional Flood Control District Funds have been approved, the project was expanded to 3 lanes in each direction, curb and gutter, center medians, LED street lighting in developed sections of Simmons Street, traffic control devices and concrete/asphalt sidewalks in developed/undeveloped sections.

This project has been broken into 2 Phases, Phase III B is a Regional Flood Control project which involves construction of 1,000 lf of 24' x 6' RCB and 2,800 lf of dual 18' x 6' RCB from Alexander Road to Red Coach Avenue, in addition to completing the roadway improvements in the corridor. Phase IIIA is a Transportation project and is included in the Transportation section.

CC Regional Flood Control
RTC Fuel Revenue Indexing Funds

9,810,061
970,523



North 5th Street Super Arterial
Phase1D

Vandenberg North Detention Basin 10227

This project consists of the design and construction of a 140 acre-foot detention basin, spillway and outfall. The project also includes approximately 2 miles of reinforced box culverts in Pecos Road. This project is identified in the 2013 Clark County Regional Flood Control District Master Plan Update as Facility Numbers RWWE 0397, 0406, 0407, 0409, 0422 and 0439. This project will collect flood waters from the upper Range Wash watershed, within the Northern Beltway right-of-way, downstream discharging and routing reduced flows into the Vandenberg Detention Basin. This basin is an important part of the system. It is needed to reduce flows and maintain capacity in downstream facilities.

CC Regional Flood Control

976,000

Municipal Facilities \$150,000

City Hall Misc. Capital Improvements 10391

Design and construction of split system air conditioning units for the Main Communications Room and Demarc room in City Hall. Installation of this system will maintain the temperatures needed in these rooms without the need to run the City Hall chillers.

General Obligation Bond

150,000



Parks and Recreation \$3,881,504

Aliante Golf Club - Beverage Cart 10425

To purchase a 2015 Café Express Beverage Cart. Beverage carts are a convenience for golfers and a revenue producer for the Golf Club.

Tax Override - Parks

16,551

Aliante Golf Club Capital Improvements 10354

In December 2003, the Aliante Golf Club opened as an 18 hole championship daily fee golf course. It is a challenging course that stretches more than 7,000 yards from the black tees. The highlights of the course are numerous water features, generous landing areas, and strategically placed trees. The practice facility features an expansive driving range, putting green, chipping green, and practice bunker.

In 2009, ownership and day to day operations of the golf course was transferred to the City by North Valley Enterprises. As this is an 8 year old facility, improvements need to be made to keep the course operational and playable to attract golfers. Improvements will include replacing the evaporator cooler in the clubhouse, replacing the walk-in refrigerator, miscellaneous course improvements, including the replacement of foot bridges and greens.

Tax Override - Parks

100,551



Cheyenne Sports Complex
Irrigation Replacement Project



Aliante Golf Club - Sprayer 10423

Purchase a slide-in Chemical/Fertilizer Sprayer that can be used in an existing utility vehicle.

Tax Override - Parks

11,000

Cheyenne Sports Comp. Irrigation Replace 10377

The 40 acre Cheyenne Sports Complex is over 35 years old and the only sports complex located within the City of North Las Vegas. The irrigation system was designed to operate off of hydraulic tubing. The system is failing and causing a substantial increase in maintenance hours, material cost, water loss, unsafe fields and the manufacture is no longer producing parts here in the United States. This project will replace the entire irrigation system including piping, controllers and sprinkler heads.

Tax Override - Parks

25,000

Craig Ranch Regional Park Amphitheater 10383

This project consists of the design and construction of a 4,000 seat bermed outdoor performance venue. Improvements will include a stage, sound and lighting equipment, green room and other building construction, landscaping and construction of a large pond in accordance with the Craig Ranch Regional Park Master Plan.

CC Parks & Rec. Improvement Fund
Craig Ranch Fund
Park District Fund

100,000
50,000
120,000

Craig Ranch R.P. Amp. Audio/Lighting 10422

To provide lighting and sound equipment for the Craig Ranch Regional Park Amphitheater.

Tax Override Parks

480,000

Craig Ranch R.P. Disc Golf Course 10418

There has been interest in having a premier recreational/competitive disc golf course at Craig Ranch Regional Park. This amenity will attract local recreational players but could also host regional and State competitions if designed and configured appropriately. This feature is not included in the park Master Plan but if designed correctly, it would have little impact on future amenities.

Potential to increase revenue, recreational use, league and tournament programming.

Park District Fund

68,000

Craig Ranch Electronic Entry Marquee 10421

To provide an electronic advertising marquee board to advertise events, programs and hours of operation for the Craig Ranch Regional Park. The advertisement marquee board would allow for advertisement of all events, programs and hours of operation to the general public visiting the park. This would enhance the marketing of the park and allow instant notification to the general users.

Tax Override - Parks

136,000

Craig Ranch R.P. Playground Surface 10419

All the three Phase I playground areas will receive specialized playground surface reconditioning. This will include pressure washing, re-applying colorized play surfacing and applying specialized sealer to prevent the rubberized surfacing from further depreciation. This will prolong the life of the product. Prolong the life expectancy of rubberized play surfacing and prevent the total replacement of rubberized play surfacing at a substantial savings.

Park District Fund

180,000

Kiel Ranch Adobe Restoration Phase 2 10394

This project consists of the design and construction of improvements to restore the porch, windows and doors on the historic adobe building located on the site. Phase I restorations are complete and included new adobe wall repairs, roof repairs, interior walls and exterior restoration.

Commission on Cultural Affairs

20,000



Kiel Ranch Historic Park Ph 1
Grading





Joe Kneip Park Rebuild

Kiel Ranch Historic Park - Phase I 10350

This project consists of the design and construction of improvements to Kiel Ranch Historic Park as recommended in the approved Kiel Ranch Master Plan. Phase 1 Improvements will include the construction of a parking lot and entry gate from Carey Ave, cable rail fencing around the Adobe structure, signage (interpretive/entry), a soft surface trail, picnic ramadas, and a small pre-fabricated restroom located near the parking lot, enhanced landscaping, ADA compliant trails, picnic facilities and interpretive facilities and an archaeological exploration (test pits). Additional amenities within the secured historic portion of the park will include trails, historic entry drive and an orchard located northeast of the adobe structure.

BLM	630,282
Kiel Ranch Fund	194,132
Park District Fund	636,539

Kiel Ranch Historic Park - Phase III 10395

This project focuses on providing safe access to the spring habitat. It will involve the construction of a boardwalk and bird blinds along the southeast side of the spring. The boardwalk and bird blinds will provide overlooks to the historical park. The scope includes 3,000 sf of boardwalk, 1,000 sf of decomposed granite pathway, 500 lf of perimeter fence and wall, interpretive signage, and pedestrian lighting.

BLM	499,000
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Kiel Ranch Historic Park - Phase II 10351

This project focuses on the restoration of the spring habitat, which would generally include weed removal, grading and contouring, wetland habitat planting, and construction of bioswales and water quality basins. The intent is to replace the current monoculture of cattails around the spring with a small sustainable wetland habitat. Detailed plant species selection and design will be based on the spring's water production, which will be determined during a year-long hydrostatic monitoring of the pond that will be initiated during the design of Phase I. The mature mesquites, acacia, and cottonwood will be protected, in addition to some dead trees that are often used for roosting and habitat. Noxious weeds will be removed. Run-off from the parking area that is currently directed to the spring area will be filtered through planted bioswales and settlement basins.

BLM	225,000
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Mature Park Renovations II 10410

These parks are overdue (approx. 10 years) for repair and replacement of various turf, playground equipment, shade structures, drinking fountains, fencing and irrigation systems. These improvements are typically revived every 7 years to meet safety and National Recreation and Parks Association standards.

Tax Override - Parks	390,000
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Craig Ranch Regional Park
Amphitheater

Public Safety: Fire

\$1,992,000



Apparatus - Truck Replace Unit 1008 22017

This project includes the purchase of new aerial apparatus and related firefighting equipment designed to meet NFPA Aerial Apparatus standards. This equipment will be utilized to address development of vertical construction in the northern section of the city. Front line service life is estimated at ten (10) years, with a five (5) year reserve application. Rapid expansion of population in the city requires fire and emergency medical services.

Tax Override Fire	1,213,000
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Fire Communication 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 radio 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	156,000
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Fire Station 52 Enhanced Remodel 22047

Minor remodel modification and upgrades to the Fire Station.

Tax Override Fire	116,000
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Fire Station 55 Refurbish 22042

This project consists of allocating funds to be used in refurbishing Fire Station 55 in FY 2015-16. Fire Station 55 was originally built in 2003. Funds used to refurbish Fire Station 55 may be (but are not limited to) re-roofing, HVAC, painting, or minor construction. The estimated cost requested in FY 2015-16 for Fire Station 55 – Refurbish is \$50,000.

Tax Override Fire	50,000
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FF Hydraulic Rescue Tools - Extraction 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	38,000
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Fire Station 52



Fire Fighter 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

105,000

Fire Fighter 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

314,000



Detention Center Facility

Public Safety: Police \$340,000



Detention Center, Dorm, Admin Demo 26011

Demolish the vacant A, B and F Dorms located in the detention center. These facilities are temporary structures (trailers) and are no longer used. Also includes the demolition of approximately 19,000 square feet of the old Administration Facility located inside the Detention Center and replacing with a parking lot. The facility is old and would require excessive funding to restore for usability by City Employees.

General Obligation Bond

340,000

Technology Improvements \$1,521,520

Criminal Justice Case Mgmt. Implementation 23030

Implement JWork's suite of products to support Municipal Court, Criminal and Civil Attorney Office, Police Department and Finance criminal case management needs of the City. The solution includes enhancing the web portal to increase payment and inquiry options for citizens. Business processes with automated interfaces for the existing case management solution will be revised to work with JWork's.

General Obligation Bond
Municipal Court Fund170,885
369,410

Server Room, Equip. Storage, Staging Area 23021

The City is lacking sufficient space for receiving, storing and staging hardware at City Hall. The City's current server room environments are at capacity. They were not designed to contain computer equipment and have insufficient space, power, air conditioning, and security. Because of the capacity problems new City initiatives that include new computer systems will be hindered. Power and air conditioning problems are reducing the usable life of computer equipment resulting in costly high frequency equipment replacement cycles. The power and air conditioning problems also cause systems outages which disrupt employee productivity, public safety systems, and services provided to the public. The locations of existing server rooms are in buildings that may be leased, sold, or demolished and would need to be relocated as a result. Alternative locations include the existing Reprographics (room 156) within the new City Hall Building, an outbuilding constructed adjacent to City Hall or procurement of a building in the vicinity and will include structure or rehab, electrical power and cooling improvements, security and rerouting of fiber lines from existing server rooms.

General Obligation Bond

100,000

Technology Refresh - Infrastructure 23001

The City has approximately 216 network devices for connecting computers, enabling Internet connectivity, integrating with government agencies, enabling wireless communications, and enabling telephony communications. These devices typically have five to seven year lifetimes after which they cannot be placed under warranty, are not supported by the manufacturer, and are prone to physical failure. The requested funds are to replace the most critical network devices which are overdue for replacement.

It is estimated to cost \$2.1 million dollars to replace the City's network equipment. We are asking for continual capital improvement funding to replace network equipment every seven years.

General Obligation Bond

200,000

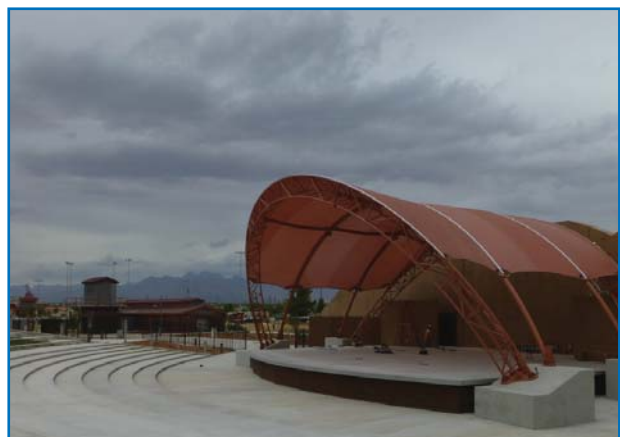
Technology Refresh - Personal Computers 23015

The City has approximately 1280 personal computing devices of which 478 were purchased before 2009 and 289 were purchased in 2010. The industry standard is to replace PCs every three to five years. As devices mature they are prone to failure, possible security breaches and costly in parts and time to maintain. The requested funds will be used to replace the most outdated and problematic Desktop and Laptops either with a standard device or with a smaller device using VDI (Virtual Desktop Infrastructure).

The City's goal is to replace approximately 20% of the City's desktop and laptops (excluding MDT's and those devices funded by the Muni Court, PD, or Grants) yearly. Addressing the refresh program annually will spread the cost and workload across several years. Failure to address the most critical or older machines will result in the loss of staff productivity.

General Obligation Bond

511,225



Craig Ranch Amphitheater Stage



Technology Refresh - Servers 23008

The City has approximately 160 servers and storage devices, the majority of which are over five years old and due for replacement. The equipment has moving parts and heat sensitive components which wear out over time. Without replacement the servers are prone to failure, which they regularly do. When they fail they disrupt the business of the City. The requested funds will be used to replace the most critical servers and storage devices which are failing.

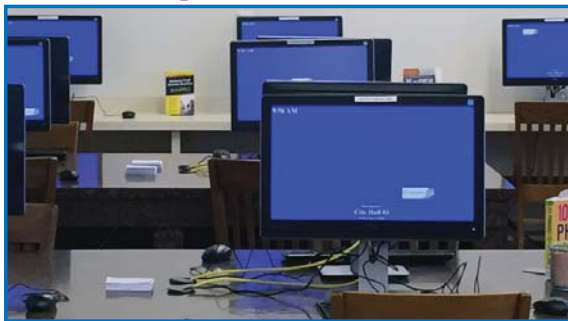
The City began re-investing in servers FY 12/13 after a four year gap due to budget constraints. The initial investment helped to shore up the Oracle, storage, and virtualization environments, but most of the City's servers are past end of life and danger of failure. It's critical to continue to replace damaged and failing servers to maintain business continuity and avoid loss of staff productivity.

General Obligation Bond

150,000

Technology Refresh - Telephony 23028

It is essential to replace aging telephones to ensure reliable communications and desktop computer performance. There are approximately 1,250 telephones registered in the telephone system. This initiative will replace approximately 20% of the telephones yearly and provide for replacement servers every three years. This approach will increase reliability, keep technology current, and assist in distributing cost by avoiding a wholesale replacement of all telephones at once should the need arise.



Computer Lab at City Hall Library

Desktop computers and telephones share the same network connection, not keeping the desktop phone current can adversely affect desktop computer performance. Additionally as features, performance and bug fixes are added to the software that runs the telephone system, a greater burden is placed on the server hardware that runs the telephone system. In 2012-13 a bug surfaced on the older phone device which requires replacing the phone with a new model. Approximately 97% of the telephones in use are more than 5 years old.

General Obligation Bond

20,000

Transportation \$40,346,183

ADA Accessibility Improvements 10287

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

Community Development Block Grant

350,000

CNLV Excavation
Project

Alexander Road Sawtooth Infill Project 10388A

The project consists of design and right of way acquisition to eliminate sawtooth roadways between Alexander Road and Losee Rd. The goal is to provide a minimum 2 continuous travel lanes in each direction as well as temporary walk paths where none currently exist. This project is currently a design only project until construction funds become available.

RTC Fuel Revenue Indexing Funds	55,000
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Carey Ave. Complete Street Project 10397

The project consists of design and right of way acquisition to incorporate complete street elements into the roadway. Complete street elements will address pedestrian, transit, vehicular traffic and will explore adding bike lanes, relocating transmission lines, replacing curb and sidewalk to meet ADA standards and adding various streetscape elements. This is a design only project until construction funding is available.

RTC Fuel Revenue Indexing Funds	110,000
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Shouldering the road



Cheyenne/Civic Center Intersection Improvements 10341

This project includes the design and construction to provide a triple left turn lane on westbound Cheyenne Ave. at I-15, realigning the northbound I-15 ramp at Cheyenne Ave., a new southbound Civic Center right turn pocket at Cheyenne Ave. and modifying the northbound Civic Center Dr. at Cheyenne Ave. to include dual left turn lanes, a shared left/thru lane and a dedicate right turn pocket.

NV Dept of Transportation	2,411,956
RTC MVFT	123,210

Cheyenne/MLK Intersection Improvements 10266

This project includes the design and construction of dedicated right turn lanes and dual left turn lanes in both the east and west approaches along Cheyenne Ave. at Martin L. King Blvd. Improvements will include curb, gutter, sidewalk, asphalt, and relocation of street lights and utilities.

NV Dept of Transportation	465,053
RTC MVFT	149,158
Traffic Cost Participation Agreements	220,000

Cheyenne & Commerce Intersection Improvements 10299

The project consists of the construction of traffic signal modifications, ADA and pedestrian improvements at the intersection of Cheyenne Ave. and Commerce St. and a transition lane along Commerce St. The improvements will include asphalt paving, curb, gutter, sidewalk and ADA ramps.

RTC Fuel Revenue Indexing Funds	272,789
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Clayton Road Improvements Centennial to Hammer 10398

The project consists of the design of roadway and drainage improvements to provide full width improvements to Clayton Road between Centennial Parkway and Hammer Lane. The project will include capping (or replacing with RCB's) the existing drainage channel running adjacent to the current half street improvements, 4 travel lanes, center turn lane or medians, bicycle paths, curb sidewalk, street lighting and new pavement markings. This project is design and right of way acquisition only. Construction funding must be found.

RTC Fuel Revenue Indexing Funds 615,000

Commerce Street Sawtooth Infill Project 10388B

The project consists of design and construction to eliminate sawtooth roadway sections of Commerce Street between Cheyenne Ave. and Centennial Parkway. The goal is to provide a minimum 2 travel lanes of roadway in each direction and pedestrian paths where there are none.

RTC Fuel Revenue Indexing Funds 182,000



Homeless Encampment
Clean up



Complete Streets Policy Development & Bike Lane Installation 10426

This project will develop a Complete Streets Policy for North Las Vegas, update our development code, revise our comprehensive plan and enhance our Master Plan of Streets and Highways. We'll also be installing bike lanes in the downtown area. The project will enhance multi-modal opportunities for downtown travelers and establish complete street standards within City guidelines and codes.

Southern Nevada Health District 90,000

Decatur Blvd. Sidewalk Project - Chuck Wagon to Lone Mtn Rd. 10399

The project includes the design and construction of sidewalk along Decatur Blvd. between approximately Chuck Wagon Ave. and Lone Mountain Rd. Decatur Blvd. is a major arterial roadway and pedestrian access is critical.

RTC Fuel Revenue Indexing Funds 164,000

Gowan Road Sawtooth Infill Project 10388C

The project consists of design and construction of sawtooth roadway infill to provide a minimum 2 lanes in each direction along with asphalt pedestrian walkways where no sidewalk exists.

RTC Fuel Revenue Indexing Funds 3,245,600

**Las Vegas Blvd. North Pedestrian Safety
Project - Evans to Pecos
10387**

The project includes the design and construction of landscaping and possible fencing in the existing medians along Las Vegas Boulevard North to redirect pedestrians to designated crosswalks.

RTC Fuel Revenue Indexing Funds 1,480,000

**Las Vegas Blvd. Improvements -
Tonopah Ave. to Carey
20015**

This project consists of design, right of way acquisition and NDOT right of way relinquishment to improve the roadway, curbs, sidewalks and to add complete street elements including medians, streetscape elements, curb, gutter and lighting improvements.

RTC Fuel Revenue Indexing Funds 325,000

**Losee Road Improvements Phase 2B
10335**

This project consists of design, right-of-way acquisition, and construction of six travel lanes with traffic control devices and localized drainage improvements between Craig Road and the CC-215. Additional improvements include emergency breakdown lanes, curb and gutter, sidewalks, and streetlights in developed areas and asphalt walkways in undeveloped areas. The improvement of Losee Road is an integral part of the transportation network planned for the City.

RTC Fuel Revenue Indexing Funds 1,740,000

**Major Street Rehabilitation
10280**

This project consists of the design and construction of pavement maintenance strategies for aging arterials, collectors, and local streets. The streets in this program have been identified through the City's Pavement Information Management System (PIMS) as being in need of rehabilitation. The method of rehabilitation for individual streets vary from asphalt overlay to complete removal and replacement. This work will also include addressing ADA compliance for the rehabilitated streets. The streets proposed by remediation are shown by fiscal year on Exhibit 2. 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.

**Motor Vehicle Fuel Tax 1,000,000
Tax Override Streets 120,000**

**Multiple Traffic Signals
10385**

The project consists of design and construction of traffic signals, controllers, pedestrian activators, signage, pavement markings and intersection improvements at the intersections of Ann Road and Commerce Street, Gowan Ave. and Commerce Street and Alexander Rd. and Clayton Street.

RTC Fuel Revenue Indexing Funds 2,837,000





North 5th 1D

N. 5th Street Super Arterial, Phase 1D 10179D

This project consists of the design, property acquisition and relocation, and construction of a grade separation over Losee Road beginning at the Union Pacific Railroad and ending at Cheyenne Ave. The project will consist of four limited-access travel lanes and localized drainage improvements. The bridge structure will be built to accommodate 6 travel lanes and two dedicated bus lanes. Additional improvements include curb and gutter, sidewalks, streetlights and bicycle paths. North 5th Street is shown as an arterial on the Master Plan of Streets and Highways. It is being proposed upon ultimate build out 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."

NV Dept of Transportation	11,610,903
RTC SB 5 Funds	611,100

N. 5th Street/Cheyenne Ave. Intersection Improvements 10379

The project involves design and construction to add dual left turn lanes on N. 5th Street and dedicated right turn lanes on Cheyenne Ave.

NV Dept of Transportation	165,699
Tax Override Streets	8,722

Nellis Industrial Park Streetlight Maintenance Project 10365

This industrial area has suffered major theft of streetlight wiring, resulting in the majority of the roadways being dark. The project consists of repairing streetlight conduit, adding LED fixtures, replacing approximately 34,000 linear feet of wiring and adding lockable hand hole covers to the existing streetlights.

Motor Vehicle Fuel Tax	298,945
Tax Override Streets	987,251

North 5th Street Signalization 10380

This project involves the design and construction of signalized intersections along N. 5th Street at Ann Rd., Lone Mountain Rd. and at Gowan Rd.

NV Dept of Transportation	274,289
Tax Override Streets	14,437

Rapid Flashing Pedestrian Crossing Improvements Project 10386

The project consists of design and construction of rapid flashing pedestrian crossing at N. 5th St./Las Vegas Wash, Las Vegas Blvd./McCarrran St., Alexander Rd./Arcata Way, Centennial Pkwy/Bruce St., Centennial Pkwy/Donna St., Centennial Pkwy/Goldfield St. and Lake Mead Blvd./Bassler St. The rapid flashing pedestrian beacons are push button activated, solar powered and include advance warning beacons and new pavement markings.

RTC Fuel Revenue Indexing Funds	392,000
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Revere St. Sawtooth Infill Project - Carey Ave to Colton Ave. 10388D

The project consists of design to eliminate sawtooth roadway sections and provide a minimum 2 travel lanes in each direction and pedestrian walkways. Construction funds are currently not available for this project.

RTC Fuel Revenue Indexing Funds	30,000
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School Flashing Beacon Upgrades 10415

This project will upgrade the school flashing beacon notifications from the current pager system to a modern cellular system. This will allow technicians to verify operation and troubleshoot issues at individual locations.

Motor Vehicle Fuel Tax	130,000
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Simmons Street Improvements, Phase III-A 10339A

This project originally consisted of roadway improvements to provide a minimum 2 traffic lanes in each direction, a continuous turn lane, and temporary sidewalks on Simmons Street between Cheyenne Ave. and Craig Road. Since the implementation of Fuel Revenue Indexing Funds and the approval of Regional Flood Control District Funds, the project has been expanded to 3 lanes in each direction, center medians, LED street lighting in developed sections of Simmons Street, traffic control devices and concrete/asphalt sidewalks in developed/undeveloped sections.



Demo new rental electric
track dozer

This project has been broken into 2 phases. Phase III-A is a transportation project. Phase III-B is primarily a Regional Flood project which involves construction of 1,000 lf of 24' x 6' RCB and 2,800 lf of dual 18' x 6' RCB from Alexander Rd. to Red Coach. In addition roadway improvements will be constructed within the corridor.

RTC Fuel Revenue Indexing Funds	4,352,756
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Traffic Capacity & Safety Improvements 10246

This project includes design and construction of traffic signals as part of the Traffic Capacity and Safety Improvements Project, funded by the Regional Transportation Commission of Southern Nevada (RTC) and developer cost participation.

Traffic Cost Participation Agreements	132,000
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Traffic Signal Fiber Optic Communications System 10414

This project will evaluate the City's traffic signal fiber optic communications system and determine potential corridor improvements and redundant routes. The second part of the project will be to install fiber in key locations. A robust communication system allows for a well-coordinated traffic signal system and provides congestion and air quality benefits.

NV Dept of Transportation	95,000
Traffic Cost Participation Agreements	5,000

Traffic Signal Video Detection Upgrade 10381

The project involves upgrading the video detection devices on signalized intersections along Craig Rd. between Decatur Blvd. and Walnut Rd., Cheyenne Ave. between Decatur Blvd. and Civic Center Drive and Las Vegas Blvd. between Tonopah Ave. and Evans Ave.

NV Dept of Transportation	462,949
Tax Override Streets	24,366

Tropical Parkway Connector to CC-215 10401

The project involves design, environmental, right of way acquisition and construction of an eastern leg to the CC-215/I-15 interchange and connect to Tropical Parkway. The connection will include the completion of Tropical Parkway to Linn Lane south to the intersection of El Campo Grande Avenue. This project will include 4 travel lanes, traffic signalization, pavement markings and signage. Once completed, this project will make it more convenient to develop the property between I-15 and Las Vegas Blvd. by providing direct access to I-15.

NV Dept of Transportation	1,187,250
RTC MVFT	57,750

Valley Drive Sawtooth Infill Project - Cheyenne Ave. to Tropical Pkwy 10402

The project involves design, right of way acquisition and construction to eliminate sawtooth roadway sections on Valley Drive between Cheyenne Ave. and Tropical Parkway. The goal of the project is to provide a minimum of 2 travel lanes in each direction and continuous pedestrian walkways.

RTC Fuel Revenue Indexing Funds	3,550,000
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Utilities: Sewer \$4,580,000

Nellis Reclaimed Water Line S0048

The Enhanced Use Lease (EUL) between Nellis AFB and the City was executed in 2008 to permit construction of the WRF on Nellis Property requires the Utilities Department to construct a reclaimed water line to irrigate the Nellis Golf Course adjacent to the WRF facility. The project consists of the design and construction of approximately 10,000 linear feet of 18 inch diameter reclaimed water main. The main will connect to an existing pump station at the WRF and will supply two ponds located on the golf course for irrigation use. This project supports Title XVI, utilization of reclaimed water and agreements with Nellis AFB that were implemented when the WRF facility was constructed.

Bureau of Reclamation Grant	70,000
Utility Fund Enterprise	210,000

Northeast Interceptor S0003

This project consists of design and construction of approximately 4,100 LF of 36 inch sewer main, 17,400 LF of 30 inch sewer main and 8,400 LF of 21 inch sewer main to connect the undeveloped areas in the vicinity of Sloan Lane and Tropical Blvd. to the City Sewer System. The first phase, from the intersection of Alta & Cheyenne Ave. to 900 feet north of Cheyenne Ave. on Nellis Blvd. is required as part of the Enhanced Use Lease executed with Nellis when the WRF was built and is programmed for construction. The balance of the project along Nellis Blvd., Las Vegas Blvd. and Sloan Lane will be designed, but construction will not occur until additional funding is determined.

Utility Enterprise Fund	1,600,000
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Asphalt patching Centennial Parkway

Sewer Main Rehabilitation: Carey, Losee, Cheyenne & Pecos S0022

Approximately 36,300 lineal feet of sewer main requires to be rehabilitated through in-situ methods consisting of approximately 13,000 lineal feet of main ranging in size from 15-inch to 33-inch in Losee Road from Lake Mead Blvd to the Las Vegas Wash Crossing north of Gowan Road; approximate 9,100 lineal feet of 33-inch diameter main in Carey Avenue from Clayton Road to Losee Road; approximately 8,500 lineal feet of 18-inch diameter main in Pecos Road from Geist Street to Lake Mead Boulevard. The sewer mains identified for rehabilitation will be spread over the upcoming five year period to lessen budgetary impacts.

Utility Enterprise Fund	2,000,000
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Sewerline Oversizing S0002

This project consists of oversizing developer sewer lines to provide additional capacity for future development. Oversizing typically occurs where new areas are being opened up (pioneered) and where previously oversized sewer lines are being extended. By oversizing developer sewer lines, additional capacity is provided for future development and the City's wastewater collection system develops in an orderly manner. Future tie-ins and cutting of pavement can be minimized and parallel sewer lines avoided.

Utility Enterprise Fund	400,000
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WRF Capital Repairs S0046

This project will establish a capital fund to enhance/maintain the various wastewater treatment processes at the Water Reclamation Facility.

Utility Enterprise Fund	300,000
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Utilities: Water \$2,713,300

Hansen Utility Billing System W0014

A major change to the Hansen Utility Billing System to improve account handling, billing, collections, financials and reporting was originally scheduled for 2006-2007. This change has been pushed out to allow the company to correct problems with the billing system. Hansen is no longer supporting the version of Hansen the Utility is using. This version is outdated to the current/billing technology standards. The Department will be reviewing and looking at systems that will add efficiency and accuracy of the data and customer services provided. This change, when implemented, will impact all of the data stored on the current system and all the tables and files used by the system. This upgrade will be needed to provide the services necessary to maintain customer account information. Useful life is estimated at 5 to 7 years.

Utility Enterprise Fund	810,000
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Kapex Diesel Fire Pump Conversion W0036

The city recently took over the operation of the Kapex Fire Pump Station and system improvements are needed if services in Kapex are going to continue to grow. Fluctuations in pressure



cause the fire pumps to kick on and off, and as usage increases, this can cause the fire pumps to cycle. This can lead to overheating and mechanical problems. There are many costs associated with running the diesel pumps and it would be more efficient to convert these pumps to run off of electricity.

Kapex recently had to re-build one of the diesel engines due to a customer opening a hydrant and running the pumps dry. The repairs cost nearly \$100,000 and a replacement would have cost significantly more. The existing pumps are over 30 years old and will eventually need to be replaced anyway. The cost for converting this pump station to electricity will be \$220,000 for; two 250 hp motors, two 130 psi @ 2000 gpm pumps, pump controllers and transfer switches. An additional \$100,000 will be needed for a backup generator. The power transformer and lines needed to serve the pump station will cost approximately \$200,000. The total construction cost for the conversion will be \$520,000.

Utility Enterprise Fund

617,000

Leak Detection Equipment W0037

The department has relied on acoustic leak detection equipment to locate leaks in the field. Advances have been made in multi-point leak correlating devices and staff would be able to detect leaks earlier by utilizing this equipment. This equipment would also help us to locate leaks more accurately, reducing our excavation areas, and expediting our repairs.

The equipment would pay for itself by reducing water loss on existing leaks that would normally go un-noticed. It will also save money on repairs by reducing the time spent searching for leaks.

Utility Enterprise Fund

51,600

Plexiglass Transaction Windows for Cashier Area W0035

This project consists of purchasing and installing plexiglass security windows in the City Hall Cashier area. The Utilities Department takes in hundreds of thousands of dollars each week in the Cashier Area and there is a need for more security, similar to a bank. The windows will provide an additional level of security for this high dollar volume area.

Utility Enterprise Fund

55,000

PRV Remote Monitoring W0038

The city's water distribution system has 43 remote Pressure Regulating Valves (PRVs) that control water system pressures across 9 different pressure zones. Currently, if a PRV fails to open or close properly, we do not notice until we visit the vault and check upstream and downstream pressure settings. By installing remote monitoring equipment to observe pressures and flows at each of our PRVs, we can ensure our system is working efficiently, and reduce the risk of creating pressure problems. The equipment needed for this project is; flow monitors, pressure transducers, battery power sources and radios or cellular devices. The cost of the project is estimated at \$469,000 for flow meters and PRV components, \$203,000 for communications equipment, and \$80,000 for labor. Total Cost = \$752,000.

Installing remote monitoring equipment would allow us to monitor system flows and pressures in SCADA, so that we are alarmed when settings are not normal. Some PRV failures can cause pumps to run unnecessarily driving pumping costs up and efficiency down.

Utility Enterprise Fund

80,000



Reservoir Repainting W0001

The project consists of the repainting of the interior and exterior of four reservoirs throughout the City; 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

330,000

Sun Valley Well Rehabilitation W0051

The Sun Valley well failed in 2014 while in operation. A professional well driller will need to pull the pump and evaluate the condition of the entire well. It is anticipated that the pump will need to be replaced and the well casing will need to be scrubbed and inspected and possibly replaced.

This well produces 2500 gpm and these repairs will pay for themselves within a year. When wells are in operation, they produce water for less than 1/3 the cost of purchasing water from SNWA saving the City hundreds of thousands of dollars per year.

Utility Enterprise Fund

100,000

Valve Replacement Program W0039

As a consequence of the valve exercising program, Field Services staff typically identifies broken valves in our water system. Over the years, we have created 95 water valve replacement work orders that we have not had the opportunity to repair. The replacement of a broken valves involves the excavation of the street, or intersection, isolating the water main, replacing the valves and associated appurtenances, backfilling and providing permanent street patches. A typical valve replacement can take up to two days to complete if all goes well. Replacement of these defective valves is critical towards maintaining pressures and fire flows to private structures.

Comm. Dev. Block Grant

50,900

Water System Bolstering W0020

This project consists of the design and construction of water mains to improve the capacity, reliability and water quality within the water distribution system. The water system model provides staff with information regarding system constraints and is also a tool for use in identifying options to improve the system. System improvements may consist of replacement of undersized mains, or main extensions constructed to eliminate dead-ends and provide system looping.

Utility Enterprise Fund

143,800



Lake at Craig Ranch
Regional Amphitheater



Waterline Oversizing W0010

This project consists of oversizing developer water lines to provide additional capacity for future development. Oversizing typically occurs where new areas are being opened up (pioneered) and where previously oversized water lines are being extended. By oversizing developer water lines, additional capacity is provided for future development, and the City's water system develops in an orderly manner. Future taps and cutting of pavement can be minimized and parallel pipelines avoided.

Utility Enterprise Fund

400,000

West Cheyenne Well Rehabilitation W0046

The West Cheyenne well failed in 2013. The pump was pulled by a professional well driller, the casing was roto-scrubbed and the well was thoroughly inspected and recorded. Numerous penetrations were discovered in the casing, permitting poorer quality water from the shallow aquifer to enter the pump casing and reduce the quality of water being pumped. When wells are in operation, they produce water for less than 1/3 the cost of purchasing water from SNWA saving the City hundreds of thousands of dollars per year.

Utility Enterprise Fund

75,000



Vehicles & Heavy Equipment \$1,651,500

Fleet Replacement Program 25001

This program reflects the projected fleet vehicle replacement proposed annually. Due to budget constraints, this funding will only be used for catastrophic vehicle failures. No vehicles will be replaced unless they are unable to be repaired. As funding becomes available in the future, a variety of factors will determine which vehicles will be replaced first, including the cost of maintaining the vehicles, age and criticality of the equipment.

General Fund	658,500
Street Maintenance Fund	144,200
Public Safety Tax Fund	210,000
More Cops Sales Tax Fund	128,800
Motor Vehicle Fuel Tax Fund	200,000
Utility Enterprise Fund	310,000



Approved Major Capital Improvement Plan Outline

FLOOD CONTROL							
	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Ann Road Channel East	10228	4,275,186	4,816,913				9,092,099
CC Regional Flood Control		3,000,000	2,263,092				5,263,092
RTC MVFT		1,275,186	2,553,821				3,829,007
Beltway Collection System - Pecos	10389		418,645	10,000	10,000	5,756,432	6,195,077
CC Regional Flood Control			418,645	10,000	10,000	5,756,432	6,195,077
Beltway Detention Basin and Channel	10373	2,937,853	4,779,027				7,716,880
CC Regional Flood Control		2,937,853	4,779,027				7,716,880
Brooks Channel Improvements	10268	2,950,000					2,950,000
CC Regional Flood Control		2,950,000					2,950,000
Centennial Collector - West Range Wash	10374	3,880,945					3,880,945
CC Regional Flood Control		1,241,903					1,241,903
RTC Fuel Revenue Indexing Funds		2,639,042					2,639,042
Central Freeway Channel at Cheyenne	10384	2,779,740	2,340,091				5,119,831
CC Regional Flood Control		2,779,740	2,340,091				5,119,831
Colton Channel Improvements	10267	4,398,500					4,398,500
CC Regional Flood Control		3,917,500					3,917,500
Tax Override Streets - FB		481,000					481,000
Fifth Street Collector -Centennial to Deer Springs	10390		708,641			4,212,887	4,921,528
CC Regional Flood Control			708,641			4,212,887	4,921,528
Hollywood Storm Drain System - Las Vegas Bl. to Azure	10375	7,888,565	4,804,089				12,692,654
CC Regional Flood Control		7,888,565	4,804,089				12,692,654
Hollywood System - Azure to Speedway #2 Detention Basin	10407		227,924			1,289,361	1,517,285
CC Regional Flood Control			227,924			1,289,361	1,517,285
Las Vegas Wash - N. Channel, Cheyenne to Gowan	10376	1,265,649					1,265,649
CC Regional Flood Control		1,265,649					1,265,649
Range Wash - Beltway Conveyance	10406					383,559	383,559
CC Regional Flood Control						383,559	383,559
Simmons Street Improvements, Phase III-B	10339B	10,780,584	1,815,399				12,595,983
CC Regional Flood Control		9,810,061	1,652,014				11,462,075
RTC Indexed Fuel Revenues		970,523	163,385				1,133,908
Speedway North Detention Basin	10405					853,378	853,378
CC Regional Flood Control						853,378	853,378
Vandenberg North Detention Basin, Collection & Outfall	10227	976,000	-	-	12,858,914		13,834,914
CC Regional Flood Control		976,000			12,858,914		13,834,914
FLOOD CONTROL TOTAL		42,133,022	19,910,729	10,000	12,868,914	12,495,617	87,418,282

MUNICIPAL FACILITIES							
	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Building Maintenance HVAC Infrastructure Replacement	10408		120,000				120,000
General Obligation Bond - FB			120,000				120,000
City Hall Misc. Capital Improvements	10391	150,000					150,000
General Obligation Bond - FB		150,000					150,000
MUNICIPAL FACILITIES TOTAL		150,000	120,000				270,000



CITY OF NORTH LAS VEGAS

PARKS & RECREATION						
	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
						5 Year Total
Aliante Golf Club - Beverage Cart	10425	16,551				16,551
Tax Override - Parks		16,551				16,551
Aliante Golf Club - Chemical/Fertilizer Sprayer	10423	11,000				11,000
Tax Override - Parks		11,000				11,000
Aliante Golf Club Capital Improvements	10354	100,000	200,000			300,000
Tax Override - Parks		100,000	200,000			300,000
Cheyenne Sports Complex Demo and Rebuild	10416		840,000			840,000
Clark County Parks and Rec. Improvements Fund			840,000			840,000
Cheyenne Sports Complex Irrigation Replacement	10377	25,000				25,000
Tax Override - Parks		25,000				25,000
City View Park & Par 3 Golf Course Facilities	10409		370,000			370,000
Park District Fund - FB			74,000			74,000
Park District Fund - FB			176,000			176,000
Tax Override - Parks			120,000			120,000
Craig Ranch Regional Park Amphitheater	10383	270,000				270,000
Clark County Parks and Rec. Improvement Fund		100,000				100,000
Craig Ranch Fund		50,000				50,000
Park District Fund - FB		120,000				120,000
Craig Ranch Regional Park Amphitheater Audio/ Lighting	10422	480,000				480,000
Tax Override - Parks		230,000				230,000
Tax Override - Parks -FB		250,000				250,000
Craig Ranch Regional Park Disc Golf Course	10418	68,000				68,000
Park District Fund		68,000				68,000
Craig Ranch Regional Park Electronic Entry Marquee	10421	136,000				136,000
Tax Override - Parks		136,000				136,000
Craig Ranch Regional Park Playground Surface	10419	180,000				180,000
Park District Fund		180,000				180,000
Hartke Park Pavillion	10417		360,000			360,000
Tax Override - Parks			360,000			360,000
Kiel Ranch Historic Park-Adobe Restoration Project Ph 2	10394	20,000				20,000
Commission on Cultural Affairs		20,000				20,000
Kiel Ranch Historic Park – Phase I	10350	1,460,953				1,460,953
Bureau of Land Mgmt.		630,282				630,282
Kiel Ranch Fund		194,132				194,132
Park District Fund		235,000				235,000
Park District Fund - FB		401,539				401,539
Kiel Ranch Historic Park - Phase II	10351	225,000				225,000
Bureau of Land Mgmt.		225,000				225,000
Kiel Ranch Historic Park - Phase III	10395	499,000				499,000
Bureau of Land Mgmt.		499,000				499,000
Mature Park Renovations II	10410	390,000				390,000
Tax Override - Parks		390,000				390,000
Park Renovations North Phase 1	10411		150,000	200,000		350,000
Tax Override - Parks			150,000	200,000		350,000
						-
PARKS & RECREATION TOTAL		3,881,504	1,920,000	200,000		6,001,504



CITY OF NORTH LAS VEGAS

PUBLIC SAFETY: FIRE							
	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Apparatus – Air Resource Replacement Unit 1548	22030			300,000			300,000
Tax Override-Fire				300,000			300,000
Apparatus - Engine Replacement Unit 1072	22010		570,000				570,000
Tax Override-Fire			570,000				570,000
Apparatus – Engine Replacement Unit 1398	22031				695,000		695,000
Tax Override-Fire					695,000		695,000
Apparatus - Engine Replacement Unit 1663	22036					766,000	766,000
Tax Override-Fire						766,000	766,000
Apparatus – Rescue Replacement Unit 1696	22038					304,000	304,000
Tax Override-Fire						304,000	304,000
Apparatus – Rescue Replacement Unit 866	22032				263,000		263,000
Tax Override-Fire					263,000		263,000
Apparatus - Rescue Replacement Unit 903	22015			250,000			250,000
Tax Override-Fire				250,000			250,000
Apparatus - Truck Replacement Unit 1008	22017	1,213,000					1,213,000
Tax Override Fire - FB		1,213,000					1,213,000
Fire Communication Replacement	22019	156,000		161,000	127,000	134,000	578,000
Tax Override - Fire - FB		156,000					156,000
Tax Override - Fire				161,000	127,000	134,000	422,000
Fire Ballistic Personal Protective Equipment	22039				48,000		48,000
Tax Override - Fire					48,000		48,000
Fire Station 52 Remodel	22047	116,000					116,000
Tax Override Fire-FB		116,000					116,000
Fire Station 55 - Refurbish	22042	50,000					50,000
Tax Override Fire-FB		50,000					50,000
Fire Station 56 Refurbish	22043			50,000			50,000
Tax Override Fire-FB				50,000			50,000
Fire Station 57 Refurbish	22044				50,000		50,000
Tax Override Fire-FB					50,000		50,000
Firefighter - Hydraulic Rescue Tools - Extrication	22021	38,000	40,000	42,000	44,000	46,000	210,000
Tax Override-Fire		38,000	40,000	42,000	44,000	46,000	210,000
Firefighter - SCBA Replacement	22022	105,000	110,000	345,000	122,000	128,000	810,000
Tax Override-Fire		105,000	110,000	345,000	122,000	128,000	810,000
Firefighter - Turnout Replacement	22023	314,000	141,000	148,000	155,000	163,000	921,000
Tax Override-Fire		314,000	141,000	148,000	155,000	163,000	921,000
PUBLIC SAFETY: FIRE TOTAL		1,992,000	861,000	1,296,000	1,504,000	1,541,000	7,194,000

PUBLIC SAFETY: POLICE							
	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Dentention Center A, B, F Dorm & Admin Facility	26011	340,000					340,000
General Obligation Bond - FB		340,000					340,000
PUBLIC SAFETY: POLICE TOTAL		340,000					340,000



CITY OF NORTH LAS VEGAS

TECHNOLOGY IMPROVEMENTS							
	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Criminal Justice Case Management Implementation	23030	540,295	540,795				1,081,090
General Obligation Bond		170,885	170,760				341,645
Municipal Court Fund		369,410	370,035				739,445
New Server Room, Equipment Storage and Staging Area	23021	100,000					100,000
General Obligation Bond - FB		100,000					100,000
Technology Refresh - Infrastructure	23001	200,000					200,000
General Obligation Bond - FB		100,000					100,000
General Obligation Bond		100,000					100,000
Technology Refresh - Personal Computing Devices	23015	511,225	511,225				1,022,450
General Obligation Bond		267,925	511,225				779,150
General Obligation Bond - FB		243,300					243,300
Technology Refresh - Servers	23008	150,000					150,000
General Obligation Bond		150,000					150,000
Technology Refresh - Telephony	23028	20,000					20,000
General Obligation Bond - FB		20,000					20,000
TECHNOLOGY IMPROVEMENTS TOTAL		1,521,520	1,052,020				2,573,540

TRANSPORTATION							
	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
ADA Accessibility Improvements	10287	350,000	350,000	350,000	350,000	350,000	1,750,000
Comm. Dev. Block Grant		350,000	350,000	350,000	350,000	350,000	1,750,000
Alexander Road Sawtooth Infill Project	10388A	55,000					55,000
RTC Fuel Revenue Indexing Funds		55,000					55,000
Carey Ave. Complete Street Project	10397	110,000					110,000
RTC Fuel Revenue Indexing Funds		110,000					110,000
Cheyenne / Civic Center Dr. Intersection Improvements	10341	2,535,166					2,535,166
NV Dept of Transportation		2,411,956					2,411,956
RTC MVFT		123,210					123,210
Cheyenne / MLK Intersection Improvements	10266	834,211					834,211
NV Dept of Transportation		465,053					465,053
RTC MVFT		149,158					149,158
Traffic Cost Participation Agreements		220,000					220,000
Cheyenne and Commerce Intersection Improvements	10299	272,789					272,789
RTC Fuel Revenue Indexing Funds		272,789					272,789
Clayton Road Improvements	10398	615,000	520,000				1,135,000
RTC Fuel Revenue Indexing Funds		615,000	520,000				1,135,000
Commerce Street Sawtooth Infill Project	10388B	182,000	1,517,000	2,273,200			3,972,200
RTC Fuel Revenue Indexing Funds		182,000	1,517,000	2,273,200			3,972,200
Complete Streets Policy Development & Bike Lane Install	10426	90,000	90,000	90,000			270,000
Southern Nevada health District		90,000	90,000	90,000			270,000
Decatur Blvd. Sidewalk Project - Chuck Wagon to LM	10399	164,000					164,000
RTC Fuel Revenue Indexing Funds		164,000					164,000
Gowan Road Sawtooth Infill Project	10388C	3,245,600	755,400				4,001,000
RTC Indexed Fuel Revenues		3,245,600	755,400				4,001,000
Lake Mead Boulevard Couplets Realignment	10413				1,197,000		1,197,000
NV Dept of Transportation					1,140,000		1,140,000
RTC MVFT					57,000		57,000



CITY OF NORTH LAS VEGAS

TRANSPORTATION (CONTINUED)							
	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Las Vegas Blvd. North Pedestrian Safety Project	10387	1,480,000					1,480,000
RTC Fuel Revenue Indexing Funds		1,480,000					1,480,000
Las Vegas Blvd. Improvements - Tonopah to Carey	20015	325,000	9,340,000	2,540,000			12,205,000
RTC Indexed Fuel Revenues		325,000	9,340,000	2,540,000			12,205,000
Losses Road Improvements, Phase 2B	10335	1,740,000					1,740,000
RTC Fuel Revenue Indexing Funds		1,740,000					1,740,000
Major Street Rehabilitation	10280	1,120,000	1,000,000	1,000,000	1,000,000	1,000,000	5,120,000
Motor Vehicle Fuel Tax		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Tax Override Streets -FB		120,000					120,000
Multiple Traffic Signals	10385	2,837,000					2,837,000
RTC Fuel Revenue Indexing Funds		2,837,000					2,837,000
N. 5th Street Super Arterial, Phase 1D	10179D	12,222,003					12,222,003
NV Dept of Transportation		11,610,903					11,610,903
RTC SB5 Funds		611,100					611,100
N. 5th Street/Cheyenne Ave Intersection Improvements	10379	174,421	3,010,000				3,184,421
Motor Vehicle Fuel Tax			132,906				132,906
NV Dept of Transportation		165,699	2,859,500				3,025,199
Tax Override Streets - FB		8,722	17,594				26,316
Nellis Industrial Park Street Light Maintenance Project	10365	1,286,196					1,286,196
Motor Vehicle Fuel Tax		298,945					298,945
Tax Override-Streets - FB		987,251					987,251
North 5th Street Signalization	10380	288,726	1,445,748				1,734,474
NV Dept of Transportation		274,289	1,373,461				1,647,750
Tax Override Streets - FB		14,437	7,287				21,724
Rapid Flashing Pedestrian Crossing Improvements	10386	392,000					392,000
RTC Fuel Revenue Indexing Funds		392,000					392,000
Revere St. Sawtooth Infill Project - Carey Ave. to Colton	10388D	30,000					30,000
RTC Fuel Revenue Indexing Funds		30,000					30,000
School Flashing Beacon Upgrades	10415	130,000					130,000
Motor Vehicle Fuel Tax		130,000					130,000
Simmons Street Improvements, Phase III-A	10339A	4,352,756	225,000				4,577,756
RTC Fuel Revenue Indexing Funds		4,352,756	225,000				4,577,756
Traffic Capacity & Safety Improvements	10246	132,000	132,000				264,000
Traffic Cost Participation Agreements		132,000	132,000				264,000
Traffic Signal Fiber Optic Communications System	10414	100,000		1,100,000			1,200,000
NV Dept of Transportation		95,000		1,045,000			1,140,000
Traffic Cost Participation Agreements		5,000		55,000			60,000
Traffic Signal Video Detection Upgrades	10381	487,315					487,315
NV Dept of Transportation		462,949					462,949
Tax Override Streets - FB		24,366					24,366
Traffic Signal Video Detection Upgrades Phase 2	10427				500,000		500,000
Motor Vehicle Fuel Tax					25,000		25,000
NV Dept of Transportation					475,000		475,000
Tropical Parkway Connector to CC-215	10401	1,245,000	1,160,000	3,563,947			5,968,947
NV Dept of Transportation		1,187,250	1,102,000	3,385,750			5,675,000
RTC MVFT		57,750	58,000	178,197			293,947
Tropical Parkway/Hollywood Blvd to I-15	10412		1,400,000		5,713,750		7,113,750
RTC Fuel Revenue Indexing Funds			1,400,000		5,713,750		7,113,750
Valley Dr. Sawtooth Infill Project -Cheyenne to Tropical	10402	3,550,000					3,550,000
RTC Fuel Revenue Indexing Funds		3,550,000					3,550,000
TRANSPORTATION TOTAL		40,346,183	20,945,148	10,917,147	8,760,750	1,350,000	82,319,228



CITY OF NORTH LAS VEGAS

UTILITIES: SEWER							
	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Nellis Reclaimed Water Line	S0048	280,000	3,220,000				3,500,000
BLM		70,000	805,000				875,000
Utility Enterprise Fund		210,000	2,415,000				2,625,000
Nellis Reclaimed Water Line	S0003	1,600,000	4,216,700				5,816,700
Utility Enterprise Fund		1,600,000	4,216,700				5,816,700
Sewer Main Rehab: Carey, Losee, Cheyenne & Pecos	S0022	2,000,000		2,000,000	2,000,000	5,840,000	11,840,000
Utility Enterprise Fund		2,000,000		2,000,000	2,000,000	5,840,000	11,840,000
Sewerline Oversizing	S0002	400,000	400,000	400,000	400,000	400,000	2,000,000
Utility Enterprise Fund		400,000	400,000	400,000	400,000	400,000	2,000,000
WRF - Blower Enclosures	S0049			300,000	3,000,000		3,300,000
Utility Enterprise Fund				300,000	3,000,000		3,300,000
WRF - Capital Repairs	S0046	300,000	300,000	300,000	300,000	300,000	1,500,000
Utility Enterprise Fund		300,000	300,000	300,000	300,000	300,000	1,500,000
UTILITIES: SEWER TOTAL		4,580,000	8,136,700	3,000,000	5,700,000	6,540,000	27,956,700

UTILITIES: WATER							
	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Carey Avenue Water Main Assessment	W0049					577,800	577,800
Utility Enterprise Fund			577,800			577,800	1,155,600
Hansen Utility Billing System	W0014	810,000	810,000				1,620,000
Utility Enterprise Fund		810,000	810,000				1,620,000
Kapex Diesel Fire Pump Conversion	W0036	617,000					617,000
Utility Enterprise Fund		617,000					617,000
Leak Detection Equipment	W0037	51,600					51,600
Utility Enterprise Fund		51,600					51,600
Payment Processing Equipment Replacement	W0019		50,000		400,000		450,000
Utility Enterprise Fund			50,000		400,000		450,000
Plexiglass Transaction Windows for Cashier Area	W0035	55,000					55,000
Utility Enterprise Fund		55,000					55,000
PRV Remote Monitoring	W0038	80,000	782,000				862,000
Utility Enterprise Fund		80,000	782,000				862,000
Reservoir Repainting	W0001	330,000	800,000	800,000	800,000	800,000	3,530,000
Utility Enterprise Fund		330,000	800,000	800,000	800,000	800,000	3,530,000
Sun Valley Well Rehabilitation	W0051	100,000	300,000				400,000
Utility Enterprise Fund		100,000	300,000				400,000
Valve Replacement Program	W0039	50,900	372,600	372,600	321,700		1,117,800
Comm. Dev. Block Grant		50,900	372,600	330,700			754,200
Utility Enterprise Fund				41,900	321,700		363,600
Water System Bolstering	W0020	143,800	308,000	308,000	308,000	308,000	1,375,800
Utility Enterprise Fund		143,800	308,000	308,000	308,000	308,000	1,375,800
Waterline Oversizing	W0010	400,000	592,200	490,870	640,600	650,000	2,773,670
Utility Enterprise Fund		400,000	592,200	490,870	640,600	650,000	2,773,670
West Cheyenne Well Rehabilitation	W0046	75,000	750,000				825,000
Utility Enterprise Fund		75,000	750,000				825,000
UTILITIES: WATER TOTAL		2,713,300	4,764,800	1,971,470	2,470,300	2,335,800	14,255,670

VEHICLES & HEAVY EQUIPMENT							
	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Fleet Replacement Program	25001	1,651,500	1,651,500	1,651,500	1,651,500	1,651,500	8,257,500
Replacement Vehicles - General Fund		658,500	658,500	658,500	658,500	658,500	3,292,500
Replacement Vehicles - Street Maintenance Fund		144,200	144,200	144,200	144,200	144,200	721,000
Replacement Vehicles - Public Safety Tax Fund		210,000	210,000	210,000	210,000	210,000	1,050,000
Replacement Vehicle - More Cops Fund		128,800	128,800	128,800	128,800	128,800	644,000
Replacement Vehicle Parks - Motor Vehicle Fuel Tax Fund		200,000	200,000	200,000	200,000	200,000	1,000,000
Replacement Vehicle PW -Utility Funds		310,000	310,000	310,000	310,000	310,000	1,550,000
VEHICLES & HEAVY EQUIPMENT TOTAL		1,651,500	1,651,500	1,651,500	1,651,500	1,651,500	8,257,500





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Statistical Section and Glossary

In This Section

This section includes additional statistical information such as a six year financial trend of the General Fund, City salary tables and position grades for the budget year and finally, a glossary including terms common to the City and municipal financial reports follows.

Notice of Public Hearing.....	272
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Mayor
John J. Lee

Council Members
Anita G. Wood
Pamela A. Goynes-Brown
Wade W. Wagner
Isaac E. Barron



City Manager
Dr. Qiong X. Liu,
P.E., PTOE

2250 Las Vegas Blvd. North • 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, 2016.


This budget contains four funds requiring property tax revenues totaling \$48,023,091.

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


This budget contains 17 governmental type funds with estimated expenditures of \$291,242,024, net of transfers, other uses and excluding contingencies of \$500,000, and five proprietary funds with estimated expenses of \$122,148,935.

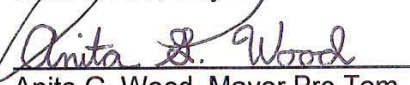
Copies of this budget have been filed for public record and inspection in the offices enumerated in NRS 354.596 (Local Government Budget and Finance Act).

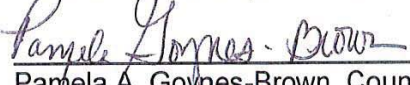
CERTIFICATION

I, 
Darren Adair
Finance Director
certify that all applicable funds and
financial operations of this Local
Government are listed herein.

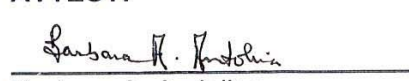
APPROVED BY THE GOVERNING BOARD:

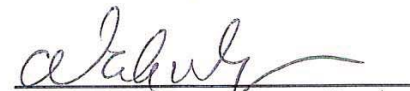

John J. Lee, Mayor

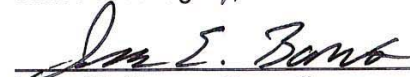

Anita G. Wood, Mayor Pro Tem


Pamela A. Goynes-Brown, Councilwoman

ATTEST:


Barbara A. Andolina
City Clerk


Wade W. Wagner, Councilman


Isaac E. Barron, Councilman

Dated: 5-19-15

SCHEDULE OF NOTICE OF PUBLIC HEARING:

DATE AND TIME: May 19, 2015; 6:00 p.m.
PUBLICATION DATE: May 11, 2015
PLACE: City Council Chambers, North Las Vegas
City Hall, 2250 Las Vegas Blvd. North
North Las Vegas, Nevada

Salary Tables
Effective July 1, 2015

Grade	Position	Salary
Elected		
ELE-1	Council Member	41,827
ELE-2	Mayor	47,889
ELE-3	Municipal Judge	152,925

Grade	Position	Salary	
Department Director		Minimum	Maximum
DD-55	City Clerk	102,402	150,677
DD-55	Court Administrator		
DD-55	Director of Administrative Services		
DD-55	Director of Human Resources		
DD-55	Director of Library		
DD-55	Director of Neighborhood & Leisure Services		
DD-56	Director of Business Development	107,790	158,605
DD-56	Director of Community Development & Compliance		
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	Chief of Police	119,436	175,741
DD-58	Deputy City Manager		
DD-58	Fire Chief		

Grade	Position	Contract
DD-59	City Attorney	175,000
DD-61	City Manager	190,000

Grade	Position	Salary	
Assistant Department Director		Minimum	Maximum
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 Police Services		
ADD-42	Assistant Public Works Director		
ADD-42	Assistant to the City Manager		
ADD-42	City Traffic Engineer		
ADD-42	Deputy Director of Human Resources		
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 Operations		
ADD-43	Deputy Director of Public Works		
ADD-43	Deputy Director of Utilities		
ADD-44	Assistant Fire Chief	100,393	148,389
ADD-44	Corrections Captain		
ADD-44	Police Captain		
ADD-44	Assistant Director of Administrative Services		
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		



CITY OF NORTH LAS VEGAS

Grade	Position	Salary	
Appointed/Confidential Exempt		Minimum	Maximum
ACE-14	Medical Director	39,668	56,328
ACE-16	Council Liaison	44,490	63,620
ACE-16	Executive Secretary		
ACE-16	Human Resources Assistant		
ACE-17	Administrative Assistant	47,276	67,844
ACE-18	Financial Accountant I	50,355	72,512
ACE-18	Special Asst to the Mayor and Council		
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	Grants Program Coordinator		
ACE-20	Human Resources Analyst		
ACE-20	Public Information Officer		
ACE-21	Economic Development Specialist	61,684	89,748
ACE-21	Executive Assistant		
ACE-21	Financial Analyst I		
ACE-21	Internal Auditor		
ACE-21	Legal Office Administrator		
ACE-21	Senior Human Resources Analyst		
ACE-21	Special Project Accountant		
ACE-21	Utilities Financial Analyst		
ACE-22	Chief Deputy City Clerk	66,298	96,797
ACE-22	Financial Analyst II		
ACE-23	Administrative Services Manager	71,422	104,632
ACE-23	Budget Manager		
ACE-23	Deputy City Attorney I		
ACE-23	Finance Manager		
ACE-23	Financial Analyst III		
ACE-23	Library Services Manager		
ACE-23	Manager Accounting		
ACE-23	Manager Crime Scene Investigations		
ACE-23	Oracle Financial Applications Administrator		
ACE-23	Principal Human Resources Analyst		
ACE-23	Safety Officer Training Administrator		
ACE-24	Business Systems Architect	77,113	113,360
ACE-24	Detention Services Manager		
ACE-24	Manager Learning and Organization		
ACE-24	Manager Purchasing		
ACE-24	Manager Resource Management		
ACE-24	Utilities Business Services Manager		
ACE-25	Benefits Manager	83,448	123,087
ACE-25	Building Official		
ACE-25	City Traffic Engineer		
ACE-25	Deputy City Attorney II		
ACE-25	Employment Services Manager		
ACE-25	Housing & Nghbrd Svcs Outreach Manager		
ACE-25	Manager Emergency Management		
ACE-25	Manager Information Technology		
ACE-25	Utilities Financial Manager		
ACE-26	Chief Labor Relations Manager	90,508	133,953
ACE-26	Chief of Staff		
Grade	Position	Salary	
Appointed/Confidential Non-Exempt		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	Assistant to the Utilities Director	44,497	63,611
ACN-16	Executive Secretary		
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



CITY OF NORTH LAS VEGAS

Grade	Position	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
Police Non Supervisor										
POA-49	Police Officer	51,308								
POA-50	Corrections Officer	57,008	59,859	62,852	65,994	69,294	72,759	76,396	82,509	84,572
POA-50	Crime Scene Investigator									
POA-50	Deputy Marshal									
POA-50	Police Officer									
POA-56	Detective	91,338	93,164	95,027						
POA-56	Police Labor Relations Liaison									
POA-56	Senior Crime Scene Investigator									
PON-47	Bailiff	38,688	40,622	42,654	44,786	47,026	49,377	51,846	54,438	57,160
PON-48	Lead Bailiff	41,829	43,920	46,116	48,422	50,843	53,385	56,055	58,857	61,800

Grade	Position	Salary
Police Supervisor		
POA-61	Corrections Sergeant	111,076
POA-61	Marshal Sergeant	
POA-61	Police Administrative Sergeant	
POA-61	Police Sergeant	
POA-65	Corrections Lieutenant	131,069
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										
RBC-25	Deputy Fire Marshal	81,704	85,773	90,040	94,524	99,230	104,168	109,356	114,800	120,514
BCN-25	Fire Battalion Chief									

Grade	Position	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Fire Fighters Association								
FFN-49	Fire Fighter	55,689	60,111	63,495	67,085	70,890	74,918	78,481
FFN-51	Firefighter/Paramedic	64,042	68,464	71,848	75,438	79,243	83,271	86,833
FFN-52	Fire Engineer	60,891	65,753	69,475	73,424	77,610	82,043	85,962
FFN-56	Fire Captain	68,692	74,218	78,449	82,934	87,689	92,727	97,181
FFN-57	Fire Training Officer	73,500	79,411	83,940	88,739	93,827	99,218	103,983
FFN-58	Fire Training Supervisor	77,620	83,864	88,647	93,715	99,089	104,782	109,815
FFN-59	EMS Chief	85,118	93,156	99,028	105,284	111,953	119,056	125,549
FNR-63	Fire Fighter Trainee	47,525						
FNR-64	Fire Prevention Inspector	61,043	65,917	69,649	73,608	77,804	82,248	86,177
FNR-64	Public Education Specialist							
FNR-65	Fire Accreditation ISO Coordinator	66,258	71,573	75,646	79,963	84,539	89,391	93,676
FNR-65	Senior Fire Prevention Inspector							
FNR-69	Fire Logistics Officer	68,692	74,217	78,448	82,934	87,689	92,727	97,180
FNR-70	Fire Protection Engineer	78,655	85,293	90,179	94,848	100,297	105,115	115,627
FNR-71	Fire Investigator	68,864	74,403	78,645	82,883	87,909	92,959	97,424



CITY OF NORTH LAS VEGAS

Grade	Position	Step 1	Step 2	Step 3	Step 4	Step 5
Teamster Exempt						
TME-18	Accountant	50,355	55,894	61,433	66,973	72,512
TME-18	Corrections Support Supervisor					
TME-18	Inmate Records Bureau Administrator					
TME-19	Court Administration Trainer	53,757	59,738	65,718	71,698	77,679
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	Business Development Officer					
TME-21	Court Programs 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	Programmer Analyst					
TME-21	Project Coordinator					
TME-21	Senior Human Resources Analyst					
TME-21	Structural Plans Examiner					
TME-21	Systems Administrator					
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 Manager Traffic Operations					
TME-22	Assistant Purchasing Manager					
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	Senior Business Systems Analyst					
TME-22	Senior Management Analyst					
TME-22	Senior Planner					
TME-22	Senior Programmer Analyst					
TME-22	Systems Support Analyst					
TME-22	Urban Designer					
TME-23	City Surveyor	71,422	79,724	88,027	96,329	104,632
TME-23	Communications Administrator					
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	Real Property Coordinator					
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	Development and Flood Control Supervisor					
TME-24	Information Security Administrator					
TME-24	IT Project Manager					
TME-24	Manager II					
TME-24	Utilities Development Engineer					
TME-24	Web Architect					
TME-25	Manager Code Enforcement	83,449	93,359	103,268	113,178	123,087
TME-25	Manager Fleet Operations					
TME-25	Manager III					
TME-25	Manager Neighborhood Services					
TME-25	Manager Redevelopment					
TME-25	Principal Engineer					
TME-25	Principal Transportation Planner					



CITY OF NORTH LAS VEGAS

Grade	Position	Step 1	Step 2	Step 3	Step 4	Step 5
Teamster Non-Exempt						
TMN-10	City Maintenance Worker	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-13	WRF Operator Trainee					
TMN-14	Building Support Specialist	39,668	43,833	47,998	52,163	56,558
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-14	Warrant Clerk II					
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	Professional Standards Coordinator					
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					
TMN-16	WRF Laboratory Technician					



CITY OF NORTH LAS VEGAS

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-17	WRF Operator I					
TMN-18	Armorer/Firearms Training Instructor	50,355	55,894	61,433	66,973	72,512
TMN-18	Associate Librarian					
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	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	Public Works Inspector I					
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 Inspector I					
TMN-18	Utilities Mapping Specialist					
TMN-18	Utility Systems Technician					
TMN-18	Water Systems Operator II					
TMN-18	Welder					
TMN-18	WRF Electrician					
TMN-18	WRF Maintenance Mechanic					
TMN-18	WRF Operator II					
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					
TMN-19	WRF Operator III					



CITY OF NORTH LAS VEGAS

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 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	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-21	WRF Electronics Supervisor					
TMN-21	WRF Maintenance Supervisor					
TMN-21	WRF Operations 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					



Upper Las Vegas Wash Regional Trail



Alphabetical Listing of Positions

Position	Grade	Position	Grade
Accountant	TME-18	Community Improvement Specialist	TMN-16
Accounting Technician	TMN-15	Community Service Program Supervisor	TMN-21
Administrative Assistant	ACE-17	Community Services Analyst	TME-20
Administrative Receptionist	ACN-14	Construction Financial Coordinator	TMN-18
Administrative Services Manager	ACE-23	Construction Project Inspection Scheduler	TMN-17
Agency Support Specialist	TMN-20	Construction Project Inspection Supervisor	TMN-22
Animal Control Officer	TMN-16	Construction Project Inspector	TMN-20
Armorer/Firearms Training Instructor	TMN-18	Corrections Assistant	TMN-14
Assistant Chief of Police	ADD-47	Corrections Captain	ADD-44
Assistant City Attorney	DD-57	Corrections Housekeeping Specialist	TMN-14
Assistant City Clerk	ADD-40	Corrections Lieutenant	POA-65
Assistant Court Administrator	ADD-42	Corrections Officer	POA-50
Assistant Director of Administrative Services	ADD-44	Corrections Sergeant	POA-61
Assistant Director of Finance	ADD-43	Corrections Support Supervisor	TME-18
Assistant Director Police Services	ADD-42	Council Liaison	ACE-16
Assistant Fire Chief	ADD-44	Council Member	ELE-1
Assistant Fire Protection Engineer	ACN-23	Court Administration Trainer	TME-19
Assistant Manager Communications	TME-21	Court Administrator	DD-55
Assistant Manager Roadway Operations	TME-22	Court Clerk I	TMN-12
Assistant Manager Traffic Operations	TME-22	Court Clerk II	TMN-14
Assistant Public Works Director	ADD-42	Court Clerk Supervisor	TMN-17
Assistant Purchasing Manager	TME-22	Court Compliance Coordinator	TMN-19
Assistant Terminal Agency Coordinator	TMN-16	Court Programs Coordinator	TME-21
Assistant to the City Manager	ADD-42	Crime Analyst	TMN-19
Assistant to the Utilities Director	ACN-16	Crime and Intelligence Analyst	ACE-20
Associate Librarian	TMN-18	Crime Prevention Specialist	TMN-17
Automotive Equipment Mechanic I	TMN-17	Crime Scene Analyst I	TMN-16
Automotive Equipment Mechanic II	TMN-19	Crime Scene Analyst II	TMN-19
Automotive/Equipment Supervisor	TMN-21	Crime Scene Investigator	POA-50
Backflow Crew Leader	TMN-19	Customer Service Coordinator	TMN-18
Backflow Technician	TMN-18	Customer Service Specialist	TMN-13
Bailiff	PON-47	Customer Service Supervisor I	TMN-20
Benefits Analyst	TME-20	Customer Service Supervisor II	TMN-21
Benefits Manager	ACE-25	Database Administrator	TME-24
Billing Assistant	TMN-13	Database Coordinator	TMN-15
Billing Representative	TMN-15	Deputy Chief of Police	ADD-46
Branch Manager	TME-21	Deputy City Attorney I	ACE-23
Budget Manager	ACE-23	Deputy City Attorney II	ACE-25
Building Custodian	TMN-12	Deputy City Clerk I	TMN-14
Building Custodian Supervisor	TMN-18	Deputy City Clerk II	TMN-16
Building Inspection Manager	TMN-22	Deputy City Clerk III	TMN-18
Building Maintenance Project Coordinator	TME-21	Deputy City Manager	DD-58
Building Official	ADD-41	Deputy City Surveyor	TME-23
Building Official	ACE-25	Deputy Director of Human Resources	ADD-42
Building Support Specialist	TMN-14	Deputy Director of Operations	ADD-43
Business Applications Supervisor	TMN-24	Deputy Director of Public Works	ADD-43
Business Development Officer	TME-21	Deputy Director of Utilities	ADD-43
Business License Enforcement Officer	TMN-17	Deputy Fire Chief	ADD-47
Business License Specialist	TMN-14	Deputy Fire Marshal	RBC-25
Business License Supervisor	TMN-20	Deputy Marshal	POA-50
Business Systems Architect	ACE-24	Detective	POA-56
Buyer	TMN-19	Detention Services Manager	ACE-24
Chief Deputy City Attorney	ADD-43	Development and Flood Control Supervisor	TME-24
Chief Deputy City Clerk	ACE-22	Director of Administrative Services	DD-55
Chief Labor Relations Manager	ACE-26	Director of Business Development	DD-56
Chief Marshal	ADD-46	Director of Community Development & Compliance	DD-56
Chief of Police	DD-58	Director of Finance	DD-57
Chief of Staff	ACE-26	Director of Human Resources	DD-55
Child Abuse Neglect Specialist	TMN-19	Director of Library	DD-55
City Attorney	DD-59	Director of Neighborhood & Leisure Services	DD-55
City Auditor	ADD-43	Director of Utilities	DD-57
City Clerk	DD-55	Driver Messenger	TMN-11
City Maintenance Worker	TMN-10	Economic Development Specialist	ACE-21
City Manager	DD-61	Electronics Technician	TMN-19
City Surveyor	TME-23	Employee Development Specialist	TME-20
City Traffic Engineer	ADD-42	Employment Assist Resource Rep (EARR)	ACE-19
City Traffic Engineer	ACE-25	Employment Development Specialist	ACE-20
Civilian Community Service Officer	TMN-13	Employment Services Manager	ACE-25
Classification Technician	TMN-15	EMS Chief	FFN-59
Code Enforcement Officer	TMN-19	Engineering Assistant	TME-21
Combination Inspector	TMN-20	Engineering Associate	TME-22
Communications Administrator	TME-23	Engineering Program Analyst	TME-21
Communications Technician	TMN-19	Engineering Services Administrator	ADD-42
Community Improvement Assistant	TMN-12	Engineering Technician I	TMN-16
Community Improvement Crew Leader	TMN-16	Engineering Technician II	TMN-17



CITY OF NORTH LAS VEGAS

Position	Grade	Position	Grade
Engineering Technician III	TMN-18	Land Development Project Leader	TME-21
Evidence Custodian	TMN-15	Landscape Architect	TME-22
Evidence Vault Supervisor	TMN-18	Laundry Specialist	TMN-12
Executive Assistant	ACE-21	Lead Bailiff	PON-48
Executive Assistant to the Planning Commission	TMN-19	Lead Code Enforcement Officer	TMN-21
Executive Secretary	ACE-16	Lead Customer Service Specialist	TMN-15
Executive Secretary	ACN-16	Lead Customer Service Specialist	TMN-16
Executive Secretary	TMN-16	Legal Assistant	TMN-13
Facilities Coordinator	TMN-21	Legal Assistant Supervisor	TMN-17
Federal Programs Supervisor	TME-23	Legal Office Administrator	ACE-21
Field Customer Service Representative	TMN-16	Legal Secretary	ACN-16
Field Customer Service Representative Trainee	TMN-13	Legislative Relations Program Manager	ADD-42
Finance Manager	ACE-23	Library Assistant I	TMN-11
Financial Accountant I	ACE-18	Library Assistant II	TMN-13
Financial Accountant II	ACE-19	Library Assistant III	TMN-14
Financial Analyst I	ACE-21	Library Services Manager	ACE-23
Financial Analyst II	ACE-22	Mail Messenger	TMN-14
Financial Analyst III	ACE-23	Major Projects Coordinator	TME-23
Fire Accreditation ISO Coordinator	FNR-65	Management Analyst	TME-20
Fire Battalion Chief	BCN-25	Manager Accounting	ACE-23
Fire Captain	FFN-56	Manager Animal Control	TME-21
Fire Chief	DD-58	Manager Business License	TME-23
Fire Engineer	FFN-52	Manager Code Enforcement	TME-25
Fire Fighter	FFN-49	Manager Community Services	TME-21
Fire Fighter Trainee	FNR-63	Manager Crime Analysis	TME-21
Fire Investigator	FNR-71	Manager Crime Scene Investigations	ACE-23
Fire Logistics Officer	FNR-69	Manager Ct Automation and Records	TME-23
Fire Prevention Inspector	FNR-64	Manager Emergency Management	ACE-25
Fire Protection Engineer	FNR-70	Manager Fleet Operations	TME-25
Fire Protection Specialist	FNR-71	Manager I	TME-23
Fire Training Officer	FFN-57	Manager II	TME-24
Fire Training Supervisor	FFN-58	Manager III	TME-25
Firefighter/Paramedic	FFN-51	Manager Information Technology	ACE-25
Fiscal Specialist	TMN-13	Manager Learning and Organization	ACE-24
Fiscal Technician	TMN-15	Manager Neighborhood Services	TME-25
Food Service Crew Leader	TMN-17	Manager Police Communications	TME-23
Food Service Specialist	TMN-15	Manager Police Records	TME-21
Food Services Supervisor	TME-20	Manager Professional Standards	TME-21
GIS Analyst	TMN-19	Manager Purchasing	ACE-24
GIS Technician	TMN-17	Manager Redevelopment	TME-25
GPS Survey Coordinator	TME-22	Manager Resource Management	ACE-24
Grants Program Coordinator	ACE-20	Marshal Lieutenant	POA-65
Graphic Artist	TME-19	Marshal Sergeant	POA-61
Graphic Operations Supervisor	TMN-21	Materials Technician	TMN-18
Health Care Coordinator	FNR-72	Mayor	ELE-2
Heavy Equipment Operator	TMN-18	Medical Director	ACE-14
Help Desk Analyst	TMN-16	Meter Mechanic	TMN-18
Housing & Nghbrd Svcs Outreach Manager	ACE-25	Multi Trades Assistant	TMN-16
HR Representative I	ACN-15	Multi Trades Crew Leader	TMN-19
HR Representative I	TMN-15	Multi Trades Supervisor	TMN-21
HR Representative II	ACN-16	Multi Trades Technician	TMN-18
HR Representative II	TMN-16	Municipal Judge	ELE-3
Human Resources Analyst	ACE-20	Neighborhood Services Coordinator	TME-21
Human Resources Analyst	TME-20	Network Analyst I	TME-22
Human Resources Assistant	ACE-16	Network Supervisor	TMN-24
HVAC Technician	TMN-19	Office Assistant	TMN-13
IA Pro Systems Coordinator	TMN-18	Office Supervisor	TMN-18
Information Security Administrator	TME-24	Offsite Construction Inspector Trainee	TMN-19
Inmate Programs Coordinator	TME-19	Oracle Financial Applications Administrator	ACE-23
Inmate Records Bureau Administrator	TME-18	PAC Manager	TME-22
Inmate Records Specialist	TMN-14	PAC Specialist	TMN-16
Inmate Records Supervisor	TMN-16	Paralegal	ACN-19
Inspector	TMN-19	Parks and Recreation Analyst	TME-20
Inspector Trainee	TMN-18	Parks Equipment Maintenance Mechanic	TMN-18
Internal Auditor	ACE-21	Parks Maintenance Crew Leader	TMN-17
Interpreter Court Clerk	TMN-16	Parks Maintenance Supervisor	TME-20
Interpreter Translator	TMN-18	Parks Maintenance Worker	TMN-14
Interpreter Victim Witness Advocate	ACN-14	Payroll Coordinator	TMN-17
Inventory Control Specialist	TMN-15	Planner	TME-20
Investigative Specialist	TMN-17	Planning and Zoning Agenda Specialist	TMN-16
IT Project Manager	TME-24	Planning Assistant	TMN-16
Labor Relations Liaison	TME-21	Planning Examiner	TMN-18
Land Development Processor	TMN-14	Plans Examination Supervisor	TME-22



CITY OF NORTH LAS VEGAS

Position	Grade	Position	Grade
Plans Examiner	TMN-20	Senior Utilities Line Locator	TMN-17
Police Administrative Sergeant	POA-61	Senior Work Card/Fingerprint Assistant	TMN-14
Police Captain	ADD-44	Senior Workers Compensation Specialist	TME-20
Police Communications Call Taker	TMN-13	Services and Parts Specialist	TMN-17
Police Communications Dispatcher	TMN-17	Special Asst to the Mayor and Council	ACE-18
Police Communications Supervisor	TMN-19	Special Improvement District Coordinator	TMN-21
Police Labor Relations Liaison	POA-56	Special Project Accountant	ACE-21
Police Lieutenant	POA-65	Street Sweeper Operator	TMN-16
Police Officer	POA-49	Structural Plans Examiner	TME-21
Police Officer	POA-50	Supervisor I	TMN-16
Police Records Assistant	TMN-13	Supervisor II	TMN-16
Police Records Supervisor	TMN-17	Supervisor III	TMN-19
Police Sergeant	POA-61	Supervisor IV	TMN-19
Police Support System Supervisor	TMN-23	Supervisor Public Works Support	TMN-22
Police Systems Specialist	TMN-20	Supervisor V	TMN-20
Pretreatment Inspection Supervisor I	TMN-20	Supervisor VI	TMN-21
Pretreatment Inspection Supervisor II	TMN-21	Supervisor VII	TMN-21
Pretreatment Inspector I	TMN-17	Survey Technician	TMN-15
Pretreatment Inspector II	TMN-18	Systems Administrator	TME-21
Principal Benefits Analyst	TME-23	Systems Coordinator	TMN-18
Principal Engineer	TME-25	Systems Support Analyst	TME-22
Principal Human Resources Analyst	ACE-23	Systems Technician I	TMN-19
Principal Human Resources Analyst	TME-23	Systems Technician II	TMN-21
Principal Planner	TME-23	Technical Services Supervisor	TMN-21
Principal Transportation Planner	TME-25	Technology Support Supervisor	TMN-24
Print Technician	TMN-15	Terminal Agency Coordinator	TMN-18
Professional Standards Coordinator	TMN-15	Traffic Analyst	TMN-19
Programmer Analyst	TME-21	Traffic Electrical Worker	TMN-15
Project Coordinator	TME-21	Traffic Operations Supervisor	TMN-21
Public Education Specialist	FNR-64	Traffic Safety Inspector	TMN-18
Public Information Officer	ACE-20	Traffic Sign and Marking Technician I	TMN-16
Public Information Specialist	ACE-19	Traffic Sign and Marking Technician II	TMN-17
Public Services Librarian	TME-20	Traffic Technician/Electrician	TMN-20
Public Works Director / City Engineer	DD-57	Training Coordinator	TMN-18
Public Works Inspector I	TMN-18	Training Manager	TME-21
Public Works Inspector II	TMN-19	Transportation Coordinator Modeler	TME-21
Public Works Inspector III	TMN-21	Transportation Services Assistant	TMN-12
Purchasing Technician	TMN-15	Urban Designer	TME-22
Real Property Agent	TMN-18	Utilities Business Services Manager	ACE-24
Real Property Coordinator	TME-23	Utilities Development Engineer	TME-24
Receptionist	TMN-11	Utilities Field Service Crew Lead	TMN-19
Recreation Coordinator	TMN-18	Utilities Field Service Supervisor	TMN-21
Recreation Leader	TMN-14	Utilities Field Service Technician	TMN-17
Recreation Supervisor	TMN-21	Utilities Financial Analyst	ACE-21
Roadway Operations Crew Leader I	TMN-16	Utilities Financial Manager	ACE-25
Roadway Operations Worker II	TMN-14	Utilities Inspection Supervisor	TMN-22
Safety Officer Training Administrator	ACE-23	Utilities Inspector I	TMN-18
School Crossing Guard Coordinator	TMN-15	Utilities Inspector II	TMN-19
Security Control Bureau Administrator	TMN-18	Utilities Inspector III	TMN-21
Security Control Supervisor	TMN-16	Utilities Line Locator	TMN-15
Security Control Technician	TMN-14	Utilities Mapping Specialist	TMN-18
Senior Accounting Technician	TMN-16	Utilities Operations Support Supervisor I	TMN-20
Senior Architect	TME-23	Utilities Operations Support Supervisor II	TMN-21
Senior Business Systems Analyst	TME-22	Utilities Projects Supervisor	TMN-21
Senior Construction Project Inspector	TMN-21	Utilities Support Supervisor	TMN-23
Senior Court Clerk	TMN-15	Utility Systems Technician	TMN-18
Senior Crime Scene Analyst	TMN-20	Victim Advocate Coordinator	ACE-18
Senior Crime Scene Investigator	POA-56	Victim Witness Advocate	ACN-16
Senior Deputy City Attorney	ADD-42	Victim Witness Coordinator	ACN-18
Senior Electrical Inspector	TMN-20	Warrant Clerk II	TMN-14
Senior Electronics Technician	TMN-20	Water Reclamation Facility Administrator	ADD-41
Senior Engineer	TME-23	Water Systems Operator I	TMN-16
Senior Field Customer Service Representative	TMN-18	Water Systems Operator II	TMN-18
Senior Fire Prevention Inspector	FNR-65	Water Systems Supervisor	TMN-21
Senior Human Resources Analyst	ACE-21	Web Architect	TME-24
Senior Human Resources Analyst	TME-21	Welder	TMN-18
Senior Legal Assistant	TMN-14	Work Card/Fingerprint Assistant	TMN-13
Senior Management Analyst	TME-22	WRF Electrician	TMN-18
Senior Network Analyst	TME-23	WRF Electronics Supervisor	TMN-21
Senior Office Assistant	ACN-14	WRF Laboratory Technician	TMN-16
Senior Office Assistant	TMN-14	WRF Maintenance Mechanic	TMN-18
Senior Planner	TME-22	WRF Maintenance Supervisor	TMN-21
Senior Police Records Assistant	TMN-14	WRF Operations Supervisor	TMN-21
Senior Pretreatment Inspector	TMN-19	WRF Operator I	TMN-17
Senior Programmer Analyst	TME-22	WRF Operator II	TMN-18
Senior Real Property Agent	TMN-20	WRF Operator III	TMN-19
Senior Survey Technician	TMN-18	WRF Operator Trainee	TMN-13



FY 2015-16 Benefit Rates

Holiday Pay:

All Employees - 0%

Public Employees Retirement System (PERS)

Police and Fire - 40.50%

All Other Employees - 28.00%

Health Insurance:

Employees with Teamster coverage - \$9,600 Per Year

Employees with City Plans - \$19,500 Per Year

Fire - \$12,000 Per Year

Worker's Compensation:

Police and Fire - 4.0%

All Other Employees - 2.5%

Employee Benefits:

Police and Fire - 8.5%

All Other Employees - 5.0%

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:

Police - 5.5%

All Other Employees - 3.5%

Total Benefit Rates:

Police: 59.95% + Health Insurance

Fire: 57.95% + Health Insurance

All Other Full-Time Employees: 40.45% + Health Insurance

Part-Time Employees: 15.15%



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 Plan
CNLV	City of North Las Vegas
COLA	Cost of Living Adjustment
COPS	Community Oriented Policing Services Grant
CTX	Consolidated Tax
DOT	Department of Transportation
EECBG	Energy Efficiency Community Block Grant
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
NDT	Nevada Department of Taxation
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





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John J. Lee
Mayor

Pamela A. Goynes-Brown
Councilwoman
Mayor Pro Tempore

Anita G. Wood
Councilwoman

Isaac E. Barron
Councilman

Richard J. Cherchio
Councilman

Dr. Qiong X. Liu, P.E., PTOE
City Manager

Darren Adair
Finance Director

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The City of North Las Vegas

Population:
230,491

**Full-Time
Equivalent Employees:**
1,241

Assessed Valuation:
\$5,505,886,141

Parks:
34 parks
plus 3 recreation centers, 2 municipal golf courses,
3 sports complex, 1 historical site,
and 10 miles of regional trails.

Fire Stations:
8

Police Stations:
2

Approximate Average Age:
33.5 Years

Occupied Housing Units:
71,122

Median Household Income:
\$ 53,485

Master Planned Community Acres:
5,660

Business Licenses 2013:
6,034 renewal licenses
1,107 new licenses

CITY OF
NORTH LAS VEGAS
Facts