

# City of North Las Vegas Budget Reduction Update

**August 3, 2011**

**Al Noyola, Acting Administrative  
Services and Finance Director**



# Approved Actions to Date

- Approved IAFF Concessions on July 20, 2011 total \$2.0 Million
- Approved the deletion/un-funding of vacant positions \$871,535
- Approved reduction of services and supplies in Administrative Services \$320,000



# Staff Recommendations

- Approve further detailed reductions of services and supplies
- Approve additional position vacancies deletion/un-funding
- Approve shifting funding sources for various positions
- Identify functional merger of Utilities and Public Works

# BRP IV – Admin Services

Savings	Exit Date / Description	Budget Savings
Services & Supplies		\$200,000
Total		\$200,000

# BRP IV - City Attorney

Savings	Exit Date / Description	Budget Savings
Move 1.0 FTE to Fund 710	Fund Shift	\$170,000
Services & Supplies		\$20,000
Total		\$190,000

# BRP IV - City Manager

Savings	Exit Date / Description	Budget Savings
1.0 FTE	Vacant Position - Aug	\$140,000
Total		\$140,000

# BRP IV – Community Development

Savings	Exit Date / Description	Budget Savings
Services & Supplies		\$70,000
Fund Shift		\$30,000
Total		\$100,000

# BRP IV - Human Resources

Savings	Exit Date / Description	Budget Savings
Move .25 FTE to Fund 711	Fund Shift	\$40,000
Services & Supplies		\$90,000
Total		\$130,000

# BRP IV - Public Works

Savings	Exit Date / Description	Budget Savings
Fund Shift	1.3 FTE	\$160,400
Services & Supplies		\$69,600
Functional Merger	Public Works/Utilities	\$500,000
Total		\$730,000

# BRP IV Summary

	Budget Savings
Services & Supplies	\$449,600
PW/Utilities Functional Merger	\$500,000
Vacant Positions – 1.0 FTE's	\$140,000
Position Transfers out of GF	\$400,400
<b>Total Savings</b>	<b>\$1,490,000</b>

# Current Gap

Amount

Gap as of July 15th

\$9.1M

Vacant Positions – AS, CA, FN, PD

(1.2M)

Fire Tentative Agreement

(1.8M)

**Remaining Gap July 20<sup>th</sup> Presentation**

**\$6.1M**

## **Recommended Reductions**

**Services & Supplies and Vacancies**

**\$1.5M**

**Revised IAFF Savings**

**\$.2M**

O&M Costs of Keeping Facilities open

<\$.5M>

**New Gap as of August 3<sup>rd</sup>**

**\$4.9M**



# Next Steps

- Direct staff to continue talks with the Unions to mitigate position reductions.
- Approve the additional reductions of vacancies and
- Provide additional direction to staff on which areas to make service reductions in order to reach the Final **\$4.9 Million** in savings to bridge the current budget gap.
- Direct staff to bring back reductions August 17, 2011 to maintain a balance budget.

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