

# ADOPTED BUDGET

## Fiscal Year 2020-2021

CITY OF NORTH LAS VEGAS, NEVADA



City of North Las Vegas

# Adopted Budget

Fiscal Year 2020-21



*Mayor Pro Tem Scott Black at the Dunkin' Donuts grand opening ribbon cutting ceremony*

**Ryann Juden**  
City Manager

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
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PRESENTED TO

**City of North Las Vegas**

**Nevada**

For the Fiscal Year Beginning

**July 1, 2019**

*Christopher P. Morill*

Executive Director

For the fifteenth 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 2020 budget, fiscal year beginning July 1, 2019. 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 AND COUNCIL



John J. Lee  
Mayor



Isaac E. Barron  
Councilman  
Ward 1



Pamela Goynes-Brown  
Councilwoman  
Ward 2



Scott Black  
Councilman  
Ward 3



Richard J. Cherchio  
Councilman  
Ward 4



Ryann Juden  
City Manager



Darren Adair  
Chief Finance Officer



William Harty  
Director of Finance





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## BUDGET MESSAGE

Mayor  
John J. Lee

City Manager  
Ryann Juden

Council Members  
Scott Black  
Isaac E. Barron  
Pamela A. Goynes-Brown  
Richard J. Cherchio



## Budget Message June 1, 2020

### Honorable Mayor and Members of the City Council

**W**e are pleased to present to you the fiscal 2021 program of services as adopted May 20, 2020. This budget document represents the City's unwavering dedication to provide its citizens with sound fiscal management that facilitates the highest levels of service and a strong quality of life.

In FY 2019, and prior to the onset of COVID-19 in FY 2020, the City experienced double digit growth in general fund revenues due to increases in business licensing, permitting, investment income, and intergovernmental tax collections. In March 2020, the City's economic reality shifted dramatically as the pandemic forced businesses to alter operations with many being shut down temporarily or even permanently. Local unemployment rates ballooned to a peak of 28.2% in April 2020, as casinos were forced to shut down causing tourism to come to a halt.

The general fund revenue projection was slashed by \$29.7 million (16.9%) from the submitted Tentative Budget to the Adopted FY 2021 Budget. As the economic outlook changed course rapidly, the City's leadership took quick and decisive action to counteract the new reality. Several planned capital improvement projects were either cancelled or delayed and budgeted operational cost increases related to expansion were put on hold. 40 General Fund supplemental FTE's (65 total FTE's) were eliminated and six million dollars of infrastructure replacement funding was cut. In addition, an \$11.3 million budget reduction plan was put in place. As a result of the cost cutting measures taken, the City was able to balance the FY 2021 General Fund budget with budgeted revenues exceeding budgeted expenses by \$2.02 million, resulting in an ending fund balance of 16.88%.

The City will continue to monitor the short and long term direction of the local economy and the impact it has on revenues the City receives. Consolidated Taxes (C'-Tax), the City's biggest General Fund revenue source, was reduced \$24 million from the Tentative Budget. A slow down in engineering and building permits is also anticipated and built into the FY 2021 Adopted Budget with a reduction of approximately \$5.7 million. State provided property tax projections did not forecast a reduction in revenue and as of July 2020, property values have been holding steady. Property taxes, along with all revenue sources, will be monitored closely with action taken if necessary to preserve the City's financial sustainability. With the levels of economic uncertainty due to COVID-19, the city must continue to exhibit fiscally responsible behavior with the ongoing goal of recurring revenues meeting or exceeding that of recurring expenses.

As mentioned, the General Fund Budget shows the General Fund total revenues exceeding expenditures by \$2.02 million, however the General Fund revenues are still reliant on the transfer in from Utilities (\$21.6M). While the General Fund was able to maintain a 16.88% fund balance, the goal is to return to minimal staffing levels and improve the ongoing fund balance to at least 18%. By maintaining an 18% fund balance, the City would be better equipped to handle future unforeseen circumstances such as an economic down turn or natural disaster. To achieve this goal, opportunities will continue to be explored,

## BUDGET MESSAGE

efficiencies maximized, staffing levels reviewed, and expenditures analyzed to put forth the most comprehensive and cost effective financial plan feasible. Other ongoing issues considered while developing the budget and future financial planning include:

- a) Staffing needs and required service levels.
- b) Infrastructure expansion, maintenance and replacement.
- c) Continued improvement to long term financial stability.

### The Boom Years

As of July 1st, 2019 the City's certified population was 255,327 and comprises approximately 100.48 square miles. Since 2000, the cumulative growth rate of North Las Vegas has been 104%, almost doubling the growth rate of the next fastest city Henderson in the Las Vegas Valley. The City reached the milestone of doubling in size within the last twenty years when April 2000 identified the City's population as 115,531. 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 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, a multi-year summary of financial and staffing tables. Continuing to further improve this document, the format was changed in 2017 to showcase the departments efforts towards achieving Councils' Strategic Plan, by directly aligning this year's highlights, the 2021 departmental goals and department performance measures to the Council goals.

### Budget Summary and Highlights

The fiscal 2021 operating budget amounts to \$407.5 million and is supplemented with \$275.6 million in capital improvement projects to produce a total financial program of \$683.1 million. The operating budget provides an increase of \$9.1 million, or 2.3% from the 2020 adopted budget and a \$60.0 million, or 27.8% increase over the fiscal year 2020 adopted capital project spending plan. The sizeable increase in capital improvement spending is attributed to externally funded projects by RTC and NDOT pertaining to Flood Control and Transportation.

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount	2020 vs. 2021 Variance Percent
Operating Budget	470,213,278	398,422,704	436,000,679	407,491,516	(28,509,163)	(6.5)
Capital Improvement Projects	67,998,175	215,641,010	195,456,361	275,626,456	80,170,095	41.0
<b>Total Budget</b>	<b>538,211,453</b>	<b>614,063,714</b>	<b>631,457,040</b>	<b>683,117,972</b>	<b>51,660,932</b>	<b>8.2</b>

**The following highlights are included in the fiscal 2021 budget:**

#### Finance

- \$ The City's portion of the overall \$3.3544 tax rate will remain unchanged at \$1.1637.
- \$ The City's property tax revenue increased by 12.1% over 2020 projection.
- \$ Appropriations for \$275.6 million in capital projects identified in the fiscal 2021 Capital Improvement Program (CIP) are included.

## BUDGET MESSAGE

\$ General Fund ending fund balance is projected to be 16.88% of total expenditures and other uses, meeting the requirement per Resolution #2471.

### **Information Technology**

\$ Provides for an additional \$1.0 million in Technology improvements. CIP projects include a Public Works Asset Management Software Service for \$648,400, Technology Infrastructure Refresh for \$300,000, and a refresh of the City website for \$60,000.

### **Downtown Redevelopment**

\$ Invests \$5.9 million in the Canyon Electric Library Main Branch Remodel (\$2.1M) , Downtown Streets and Pedestrian Improvements (\$3.4M), and Milestone Park Phase I (\$325,000).

### **Municipal Facilities**

\$ Provides \$1.3 million to address City Facilities. Major projects include the C & MCC Dormitory project (\$450,000), Honeywell Upgrade (\$400,000), and Fire Station remodel (\$250,000).

### **Parks**

\$ Invests an additional \$7.6 million. Major projects include a Craig Ranch Regional Park Amphitheater Cover (\$1.0M), Craig Ranch Regional Park perimeter road/parking lot rehab (\$1.5M), and Soccer Fields (\$655,000).

### **Public Safety - Fire**

\$ Provides \$587,000 for CIP Projects for the Fire Department, which includes Communication Equipment Replacement (\$202,000), Firefighter Turnout Replacement (\$185,000), and Fire Station 53 Structural Remediation.

### **Public Safety - Police**

\$ CIP projects for Police totals \$91,200 and include Body Worn Camera Program (\$42,400), and Taser Replacement Program (\$48,800).

### **Public Works**

\$ The Public Works program includes over \$203.9 million in capital expenditures. Highlights include various flood control improvement projects totaling \$113.6 million, and various transportation projects for \$80.6 million, and vehicle replacements of \$9.7 million.

### **Utilities**

\$ Approximately \$55.2 million is allocated for Water and Wastewater Fund capital expenditures, \$9.2 million for Wastewater projects and \$46.0 million for Water projects. Of the Water projects identified, the Apex Waterline Oversizing is the most significant at \$16.7 million followed by Well Rehabilitation at \$4.7 million.

### **General Staffing**

\$ Included in the 2021 adopted budget are 32 total FTE's added. The General Fund added ten positions, nine of which relate to Homeless and Beautification initiatives. 22 non General Fund positions were added, mostly relating to public safety. Of the non general funded positions, 21 FTE's were added to the Police Department with the remaining position in code enforcement.

### **Other Issues Affecting the Budget**

As mentioned, COVID-19 has had a significant impact to the 2021 budget. Efforts will continue to be made to find efficiencies across the City without sacrificing desired service level. These efforts include:

- a) Contractual negotiations that benefit both the City and employees.
- b) Re-evaluating outside contracts for cost and service efficiencies.
- c) Expanding efforts to invest and redefine the downtown area to promote further development.
- d) Identifying additional revenue sources.
- e) Researching innovative approaches to combat rising health care costs.

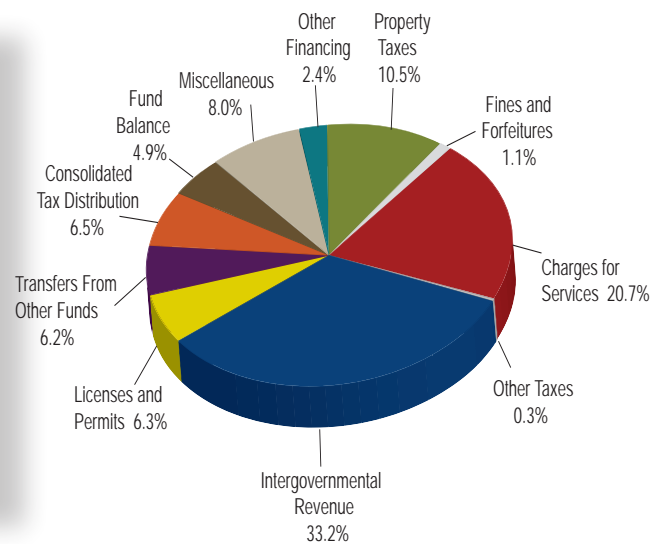
## Revenues and Other Sources \$683,117,972

The City expects to receive \$649.7 million in revenue, combined with the use of \$33.4 million in fund balance for total resources available of \$683.1 million in fiscal 2021. This is an increase of \$51.7 million as compared to 2020 projections. The increase is mainly due to the changes in major projects as they reach different stages of development, Flood Control and Transportation projects funded by Clark County Regional Flood Control, Nevada Department of Transit, and Regional Transportation Commission.

The spending down of fund balance is directly related to capital improvements, most notably due to Water Infrastructure costs (\$21.8 million) such as the Apex Waterline Oversizing.



Aerial photo of Aliante and 215 Beltway

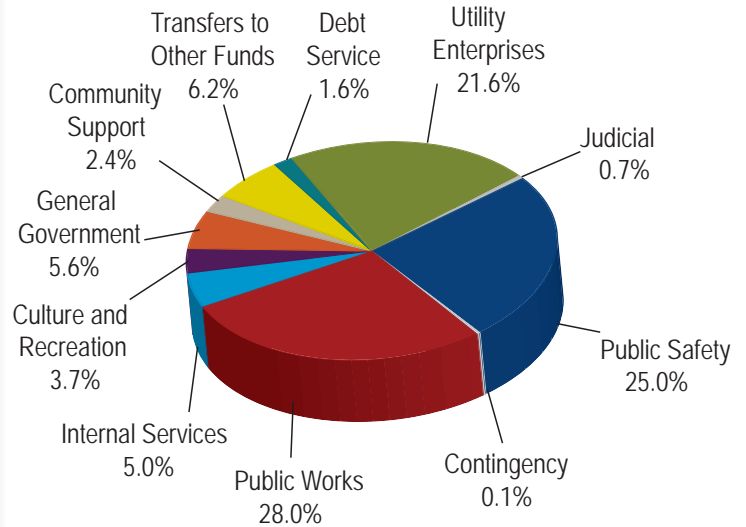


### Total Revenues by Source

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount	2020 vs. 2021 Variance Percent
Property Taxes	61,783,994	63,870,157	64,630,157	71,888,055	7,257,898	11.2
Other Taxes	2,326,263	842,600	1,117,600	2,013,108	895,508	80.1
Licenses and Permits	54,240,505	47,166,839	45,946,839	42,701,850	(3,244,989)	(7.1)
Intergovernmental Revenue	73,934,892	168,062,847	165,539,419	226,566,848	61,027,429	36.9
Consolidated Tax Distribution	61,192,352	63,819,100	45,439,459	44,496,082	(943,377)	(2.1)
Charges for Services	137,153,594	126,628,312	131,936,996	141,405,367	9,468,371	7.2
Fines and Forfeitures	9,240,694	6,943,500	6,958,500	7,252,500	294,000	4.2
Miscellaneous	78,381,733	50,092,686	59,587,176	54,536,306	(5,050,870)	(8.5)
Other Financing Sources	110,764,462	20,910,000	26,735,164	16,481,258	(10,253,906)	(38.4)
Transfers From Other Funds	32,708,355	38,706,524	49,296,524	42,325,629	(6,970,895)	(14.1)
Fund Balance		27,021,158	34,269,206	33,450,969	(818,237)	(2.4)
<b>Total Revenues</b>	<b>621,726,844</b>	<b>614,063,723</b>	<b>631,457,040</b>	<b>683,117,972</b>	<b>51,660,932</b>	<b>8.2</b>

## Expenditures by Function \$683,117,972

The fiscal year 2021 program amounts to \$683.1 million and represents a \$51.7 million increase from the fiscal year 2020 projections, mostly due to an increase in externally funded capital expenditures. The City continues to focus on keeping operating expenditures flat wherever possible in order and focus on capital expenditures on capital expenditures that meeting the growing needs of the citizens and development communities.



### Total Expenditures by Function

	2019	2020	2020	2021	2020 vs. 2021	
	Actual	Adopted Budget	Projection	Adopted Budget	Amount	Percent
General Government	41,980,159	45,063,358	48,345,449	38,382,169	(9,963,280)	(20.6)
Judicial	4,848,221	5,154,507	5,314,507	4,770,879	(543,627)	(10.2)
Public Safety	148,062,559	168,838,633	180,342,919	171,031,020	(9,311,899)	(5.2)
Public Works	38,005,273	117,600,397	116,264,619	191,195,660	74,931,041	64.4
Culture & Recreation	17,281,353	31,611,018	31,643,453	25,504,647	(6,138,805)	(19.4)
Community Support	6,552,881	16,010,488	17,690,328	16,546,649	(1,143,679)	(6.5)
Utility Enterprises	112,851,088	145,566,893	138,215,580	147,241,160	9,025,580	6.5
Internal Services	19,418,841	34,086,460	33,138,225	34,381,498	1,243,272	3.8
Debt Service	116,502,723	10,925,437	10,925,437	11,238,661	313,224	2.9
Transfers to Other Funds	32,708,355	38,706,524	49,296,524	42,325,629	(6,970,895)	(14.1)
Contingency	-	500,000	280,000	500,000	220,000	78.6
<b>Total Expenditures by Function</b>	<b>538,211,453</b>	<b>614,063,714</b>	<b>631,457,040</b>	<b>683,117,972</b>	<b>51,660,932</b>	<b>8.2</b>

## BUDGET MESSAGE

The key characteristics 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 five goals represent areas of strategic importance, which must be addressed in order for the Strategic Plan 2021 to 2025 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 2020 toward's achieving the City's goals. By way of reference, please see the Department Budget Section for a more complete list of accomplishments which the City and it's dedicated employees have attained.

### Goal 1: *Creating and maintaining a financially sustainable City government that provides services of the highest quality.*



#### Goals achieved:

- City Manager's office hired a firm to audit existing utility bills to ensure providers are coding our charges properly.
- City Manager's office responded powerfully and as a team to the COVID -19 closures across the State and implemented strategies to recover funds through reimbursement.
- City Manager's office implemented a citywide Grant Policy to strengthen internal controls and increase grant management capacity.
- City Manager's office implemented an aggressive audit of Franchise Agreements to ensure City receives fair share of government fees which includes auditing of natural gas, electricity and telecom partners.
- City Attorney's office prepared a presentation and led a discussion with City directors on the importance of Standard Operating Procedures (SOPs). The step-by-step instructions are critical for helping workers carry out complex routine operations for efficiency, consistency, and continuity.
- City Attorney's office revised municipal code and bylaws of the City's boards and commissions to align with legislative changes to the election terms of Mayor and Council.
- City Attorney's office obtained \$51,247 in grant funding throughout the U.S. Department of Justice, Office on Violence Against Women STOP 2020 Formula Grant, which will allow us to retain our victim witness advocate.
- City Clerk processed 2,935 legal agreements for the City.

## BUDGET MESSAGE

- City Clerk identified savings and reduced expenditures for off-site storage of records, especially for records past their retention period.
- City Clerk codified 100% of City Council municipal ordinances (42) within 10-14 business days from the effective date including changes to the code to support medical and recreational marijuana services and improvements to support expanded economic development operations within the City.
- Finance received the Government's Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting for the City FY 2018-19 Comprehensive Annual Financial Report; this is the 38th consecutive year the City has received this award.
- Finance received received the Distinguished Budget Presentation Award for the FY2020 Budget for the 15th consecutive year.
- Finance supported the Emergency Operations Center (EOC) for the COVID-19 incident with a dedicated staff member to act as the Finance Officer for the duration of event from the CIP and Grant Accounting Team.
- Finance Risk Management completed City-wide property appraisals: The City has not had an official property appraisal for over 20 years and was overpaying for its property insurance program.
- Fire established and managed Emergency Operation Center to support COVID-19 Pandemic.
- Human Resource replaced paper interview packets with electronic version.
- Human Resource developed additional functions and tools to improve analytics/metrics tracking.
- Information Technology implementation of Electronic Plans Check citywide.
- Information Technology completed implementation of IT Service Management Platform.
- Land Development & Community Services provided Community Development Block Grant (CDBG) funding for various City capital improvement projects such as Downtown Library Renovation and Expansion, Valley View and Petitti Parks.
- Land Development & Community Services provided Home Investment Partnerships Program (HOME) funding for North 5th Street 2 Apartments consisting of 116 units.
- Land Development & Community Services implemented an online payment service for all permit related fees via Citizen Self Service portal that works interactively with the Energov system.
- Library increased days of operation at our Alexander Library from 4 to 6 days per week.
- Library created City's first ever all digital story time programs.
- Library performed outreach to local businesses to support their efforts in obtaining financial assistance during the COVID-19 shutdown.
- Neighborhood & Leisure Services implemented second phase of Community Development Block Grant for Petitti Park and Valley View Park, completing the installation of the shade structure fabric and the resurfacing of the basketball court.



## BUDGET MESSAGE

- Neighborhood & Leisure Services generated corporate sponsorships with North Vista Hospital, Health Plan of Nevada, Southwest Medical Associates, Grace Point Church, Blue Diamond Equipment, and MedicWest for the 2020 park events season.
- Neighborhood & Leisure Services completed turf abatement program at Aliante Golf Course, resulting in significant water savings which will be realized in future years. The \$200k project was almost entirely funded by the SNWA turf reduction program.
- Police Department provided recruiting, hiring, training for all Community Corrections Center positions in preparation for opening facility effective July 1, 2020.
- Police Department collaborated with City Finance, Clark County, and City of Las Vegas to Bid and approve a multi-jurisdictional cooperative bid for school crossing guards at a savings from the current contract.
- Public Works Development Flood Control approved 117 new development projects, a 9.4 % increase over the previous year.
- Public Works Development Flood Control approved 102 Technical Drainage Studies which was a 3.8% decrease over the previous year.
- Public Works completed the Community Rating System (CRS) re-certification process through ISO for the National Flood Insurance Program (NFIP), which provides for reduced flood insurance rates within the City
- Public Works Building Maintenance staff completed LED retrofit for the Community Correctional Center.
- Public Works Roadway Operations Staff paved the following: along Commerce Street; Gowan Road between Clayton Street and Coleman Street; Centennial Parkway & Clayton Street; Lamb Boulevard between I-215 & Centennial Parkway.
- Utilities Business Services improved ebill notifications to include bill messages which helped to keep our customers better informed.
- Utilities improved water security by adding electronic water quality monitoring to the SCADA system.
- Utilities facilitated the inclusion of water and sewer infrastructure for the Apex Industrial Park into the recommended regional project list for funding as part of the SNWA IRPAC 2020 project recommendations.
- Utilities Finance began implementation of an improvement process to improve PCI compliance with utility payment transactions.
- Utilities WRF successfully partnered with the Southern Nevada Health District, Nevada Division of Environmental Protection, and the Clark County Water Reclamation District on regional environmental, pretreatment and storm water issues.
- Utilities WRF maintained 100% compliance with all NPDES permit requirements, with no permit violations.

**Goal 2:** *Growing diverse local economy.*



**Goals achieved:**

- City Manager's office contacted every North Las Vegas business during the COVID-19 pandemic to assist with federal, state and local aid.
- City Manager's office hosted developer day for USAF land at North 5th and Craig. 40 acres to be activated by USAF in a long-term lease for new development.
- City Manager Economic Development Division attracted top tenants filling industrial vacancy: Enfamil, Wayfair, Aresian Spas, Indoor RV Center, GreenBroz, Fresenius Kabi, Nourison, Oatey Plumbing, and Scholastic Books to name a few.
- City Manager Economic Development Division activated development with multiple projects: Clarion, Panattoni, CapRock, Huntington, Dermody, Seefried, Prologis, Trammel Crow and Harsh.
- City Attorney assisted with negotiations to create the Special Improvement District for the Valley Vista master planned community.
- City Clerk worked in collaboration with all city departments processing a total of 1,001 agenda items, 42 Ordinances, 20 Resolutions, 12,985 public hearing notices, letters to applicants, property owners/representatives, publications in the Review Journal and Signage notices, thereby improving long-term fiscal responsibility, economic development, and improved efficiency of all offices at City Hall and helping the City grow and diversify.
- City Clerk's prepared new election services interlocal with Clark County that articulates the City does not pay for regular election services now that the City is on the even-year elections cycle.
- Land Development & Community Services approved the Comprehensive Plan Amendment and Zoning Entitlement for the Job Creation Zone.
- Land Development & Community Services Issued Certificates of Occupancy for some of the major projects in Southern Nevada, including Amazon, Maya Cinemas, Dignity Health, Madison Palms Apartments, and Lowe's.
- Public Works worked with the development community and the City's Economic Development Division to deliver a wide range of projects.
- Utilities completed new ground water discharge permit to supply reuse water to Nellis Air Force Base.
- Utilities continued construction of the Phase 1 water line to Apex. Approximately 20,600 linear feet of 24 & 36 inch water main installed to date.

**Goal 3:** Ensuring a safe, beautiful city that provides the amenities residents and businesses desire.



**Goals achieved:**

- City Manager hired a new General Manager for the Amp at Craig Ranch Park which resulted in a first-of-its-kind Facebook Live concert as a response to COVID-19.
- City Attorney's office taught several classes at the NLVPD Citizen's Academy, including classes via Zoom due to the COVID-19 crisis.
- City Attorney's office assisted Fire Department with agreement with Air Force for training partnership.
- City Clerk participated in local safety, continuity of operations, and emergency management training and exercises and provided creative solutions to agenda management during COVID-19 Pandemic.
- Finance Risk Mgmt partnered with the Nevada Safety Consultation and Training Section (SCATS) of the Division of Industrial Relations, Nevada Department of Business industry to enhance the City's overall safety program.
- Fire completed significant portion of repairs to Fire Station 53 that resulted from station sinking.
- Fire implemented new communications technology in the field for improved operations and reduced costs.
- Information Technology deployed thermal cameras at multiple City facilities.
- Land Development & Community Services finalized design of a new graffiti removal truck and equipment that will increase efficiencies and reduce material and labor costs.
- Land Development & Community Services created an "Anti-Graffiti" educational program to be shared in schools and public forums.
- Land Development & Community Services conducted 150 abatements removing code violations from neglected or abandoned properties.
- Municipal Court held 26,156 Court sessions.
- Municipal Court processed 6,000 criminal misdemeanor cases.
- Neighborhood & Leisure Services completed the installation of the perimeter sidewalk along the northern edge of Craig Ranch Regional Park, connecting the LVVWT to the dog park area and allowing park-goers to safely access this area without walking in the street.

## BUDGET MESSAGE

- Neighborhood & Leisure Services completed the Flores Park refurbishment with playground upgrades and repainting of the park's site furnishings and shade coverings.
- Neighborhood & Leisure Services completed the refurbishment of the Craig Ranch Regional Park concrete slide area with rock, plant and shrub enhancements.
- Police Department reduced homicides by 50%.
- Police Department reduced overall crime rate by 8%.
- Utilities Water Operations completed American Water Infrastructure Act Risk and Resilience Assessment of the water system and certified with US EPA.
- Utilities Wastewater completed design of the WRF Landscape project which will enhance the visual street view of the WRF perimeter.

### **Goal 4: Modernizing City operations and upgrading City facilities and infrastructure.**



### **Goals achieved:**

- City Manager's office completed 100% remote inspections during the COVID-19 closures and developed long term policies for remote inspections internally.
- City Manager held the first Virtual Self Certification Program class after having processed 85 projects with a value of \$27 million since the program's inception.
- City Attorney's office held an all hands on deck with all Civil Division attorneys, especially Deputy City Attorney Rhiann Jarvis Denman, supporting various aspects of reopening the jail – from contracts, recruitment, to policies, etc.
- City Clerk created an online form to solicit public comments on Council and Planning Commission agenda items during COVID-19 Pandemic.
- City Clerk worked with several City departments to improve how records are stored and searched within the City's enterprise content management system, reducing time entering records and time to find records.
- Finance assisted with the organization's migration from Hansen Applications software to a Tyler Technologies Planning, Regulatory & Maintenance software platform, thus upgrading the City's technology infrastructure.

## BUDGET MESSAGE

- Information Technology deployed Human Resources lobby digital display.
- Information Technology completed 3G to 4G LTE migration.
- Land Development & Community Services finalized and adopted the Citywide Pedestrian and Bicycle Master Plan in conjunction with the Public Works Department and Regional Transportation Commission.
- Land Development & Community Services reviewed School Safety Infrastructure Improvements.
- Land Development & Community Services completed inspections for the upgrade and installation of new parking shade structures at City Hall.
- Library secured E-Rate funding for enhanced high speed internet service at our libraries.
- Neighborhood & Leisure Services worked with regional manufacturers to identify standardized park furnishings including trash cans, park benches, BBQ grills, water fountains, and picnic tables.
- Neighborhood & Leisure Services upgraded the mezzanine at Neighborhood Recreation Center to allow for additional programmable space.
- Neighborhood & Leisure Services installed acoustic panels in gymnasium at Neighborhood Recreation Center to enhance our patrons' experience.
- Police replaced computers for field operations.
- Police improved disability access to NWAC facility.
- Public Works Engineering and Construction Services completed 11 projects totaling \$30.6 million.
- Public Works completed and implemented the Citywide Bicycle and Pedestrian plan, providing a framework for including non vehicular modes of travel within City right-of-way.
- Public Works fully integrated with Geographical Information System (GIS) technology, The Pavement Surface Evaluation and Rating (PASER) system data collected over the entire City road network. The addition of the PASER data has completed the development of a quantifiable street maintenance program.
- Utilities completed nearly 30% of the meter change out and replacement of over 90,000 water meters as part of the Automated Metering Infrastructure (AMI) project. Over 26,000 new smart meters were installed or replaced this fiscal year and are registering in the portal. Of those replaced, over 2,500 were meters that were not reporting properly because they had reached the end of their useful life.
- Utilities completed rehabilitation of Deer Springs Reservoir.
- Utilities completed warranty inspection of Carlton #4 Reservoir.
- Utilities Wastewater completed the citric acid project – installation of two - 2500 gallon bulk storage tanks. Installation will reduce the cost of chemical and eliminate safety hazards for employees.
- Utilities Wastewater successfully negotiated a 10-year membrane maintenance and replacement contract for life cycle replacement for the WRF membrane technology which will increase plant capacity to 35 MGD by 2030.

**Goal 5:** *Promoting and enhancing the City's distinctive image and community identity.*



**Goals achieved:**

- City Manager's office in cooperation with regional partners, launched the North Las Vegas Complete Count strategy by engaging stakeholders during the 2020 Census.
- City Manager's office built relationships with community stakeholders, media outlets, residents, business partners and others to amplify positive messaging and understanding of the City's efforts.
- City Attorney's office City Attorney Moore, Assistant City Attorney Aguayo and Sr. Deputy City Attorney Marisa Rodriguez and Senior Deputy City Attorney Christopher Craft were recognized in Nevada Business Magazine's 2020 Legal Elite list as Top Government Attorneys.
- City Attorney's Civil Division all became volunteers with the Children's Attorney Project through the Pro Bono Project of Legal Aid Center of Southern Nevada.
- City Clerk recommended combining the Arts and Culture Advisory Board and the Parks and Recreation Advisory Board into a single board called the Parks, Arts, Recreation and Culture Advisory Board.
- Information Technology began refreshing the City's website with a new look and enhanced functionality.
- Land Development & Community Services finalized and began the implementation phase of the Livable Centers Study.
- Land Development and Community Services Building Official provided guidance of remote video inspection process to the national organizations of the International Code Council and the Society of Fire Protection Engineers.
- Neighborhood & Leisure Services produced the 2nd Annual Slides, Rides & Rock and Roll event that attracted over 10,000 visitors and was awarded the National Parks and Recreation Society's Program Excellence Award for FY 2019-2020.
- Neighborhood & Leisure Services surpassed 500,000 visitors at Craig Ranch Regional Park for the third straight year, despite the pandemic.
- Neighborhood & Leisure Services attracted over 10,000 visitors for the Harvest Festival at Craig Ranch for the second year in a row.
- Police implemented Run with the Chief.
- Police increased partnerships with community groups through newly created Community Policing Division

## Acknowledgements

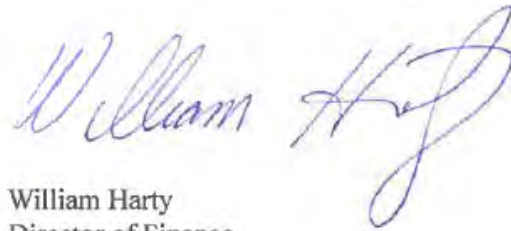
We express appreciation to members of the management staff for their careful and painstaking efforts in maintaining, with minimal adjustments to their budgets, that reflect vital service needs and program priorities of their departments. Their work and dedication are evident in planning and meeting the 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,



Ryann Juden  
City Manager



William Harty  
Director of Finance

## Contact Information

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City Attorney - Criminal .....	(702) 633-2100
City Clerk .....	(702) 633-1030
City Manager.....	(702) 633-1005
Code Enforcement.....	(702) 633-1677
Community Development & Compliance.....	(702) 633-1537
Finance Department .....	(702) 633-1460
Fire Department.....	(702) 633-1102
Human Resources Department .....	(702) 633-1501
Library District .....	(702) 633-1070
Mayor and Council.....	(702) 633-1007
Municipal Court .....	(702) 633-1130
Neighborhood & Leisure Services .....	(702) 633-1171
Permit Application Center.....	(702) 633-1536
Police Department .....	(702) 633-9111
Public Works Department .....	(702) 633-1200
Utilities Department .....	(702) 633-1275
Web Site.....	www.cityofnorthlasvegas.com

## Acknowledgements

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

- Darren Adair, Chief Financial Officer
- William Harty, Finance Director
- Gary McDonald, Budget Manager
- Justin O'Brien, Financial Analyst III
- Michael Smith, Financial Analyst III

A special thank you to the City of North Las Vegas Department Directors and staff for their assistance in sharing their accomplishments and vision.





# Budget Overview

## In This Section

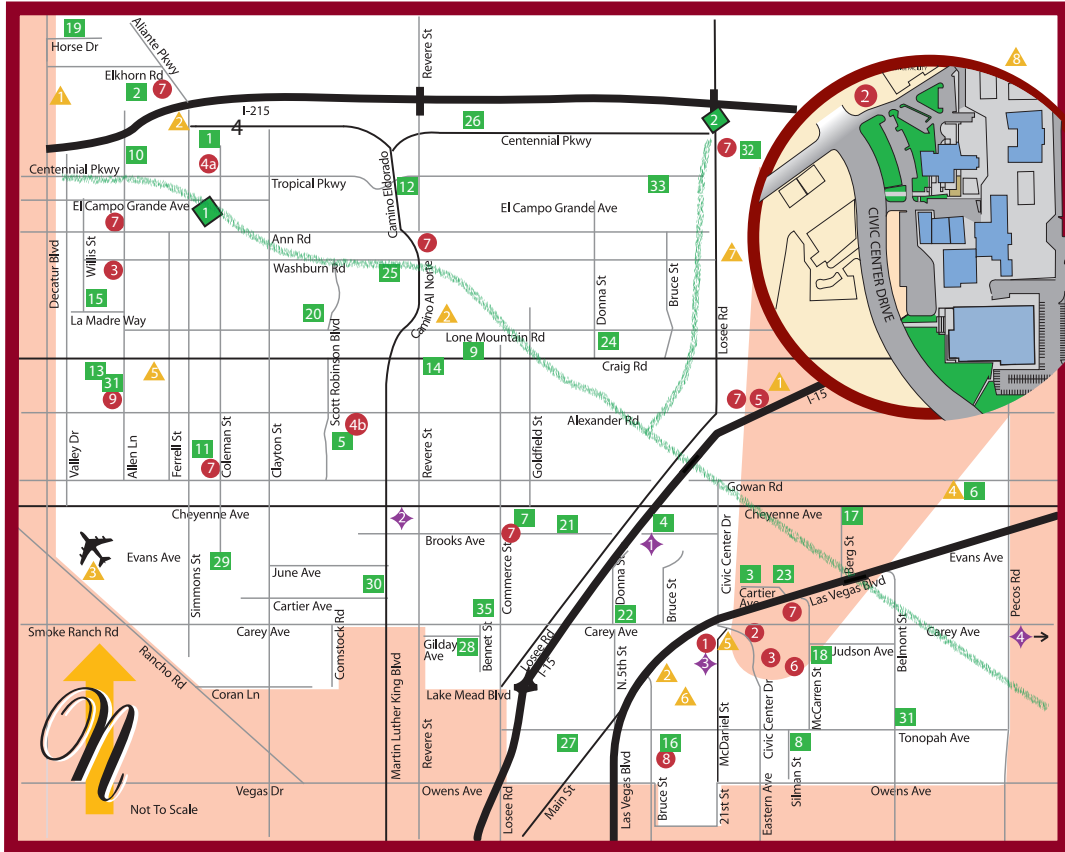
This section includes two topics that help the reader gain an overall understanding of the City of North Las Vegas. First is background information about the city including economic and demographic data. Next is the discussion about the budget process and the financial management policies of the city.

- City Facilities Map ..... 2
- About the City of North Las Vegas..... 3
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Representatives from William Lyon Homes dropping off a ceremonial shovel from the recent ground breaking for the new Palmer Ranch housing development



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 Regional Park
10. Deer Springs Park
11. Desert Horizons Park
12. Eldorado Park
13. Nicholas E. Flores Jr. Park
14. Gold Crest Park
15. Theron H. Goynes Park
16. Hartke Park & NRC
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. Annie L. Walker Park
30. Prentiss Walker Memorial Pool & Park
31. Silver Mesa Recreation Center & Pool
32. Skyview Multi-Gen Center
33. Tropical Breeze Park
34. Aliante Golf Course
35. 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 100.48 square miles. It is situated on the northern city limits of the City of Las Vegas, the county seat, and is the third 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.

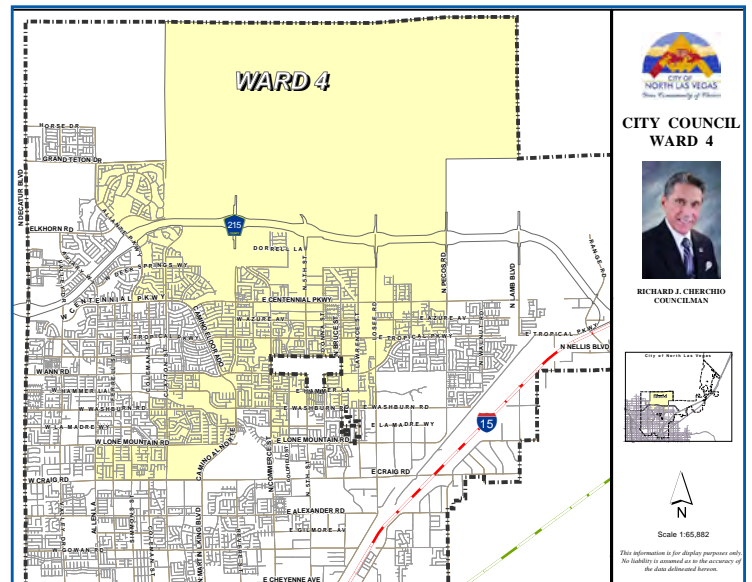
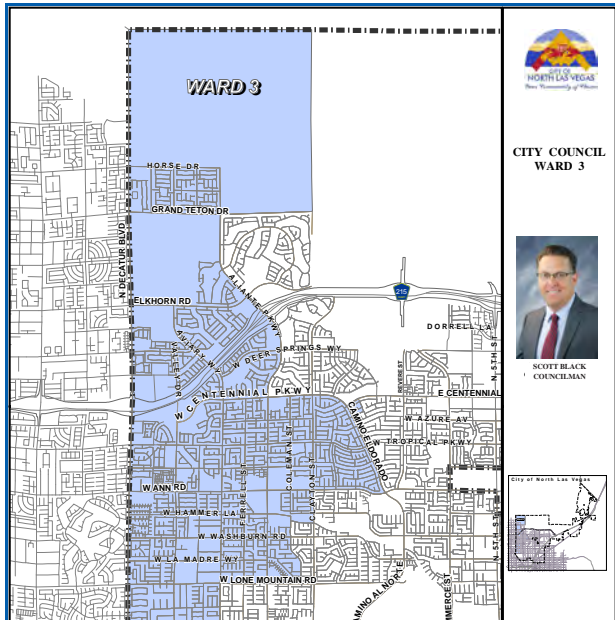
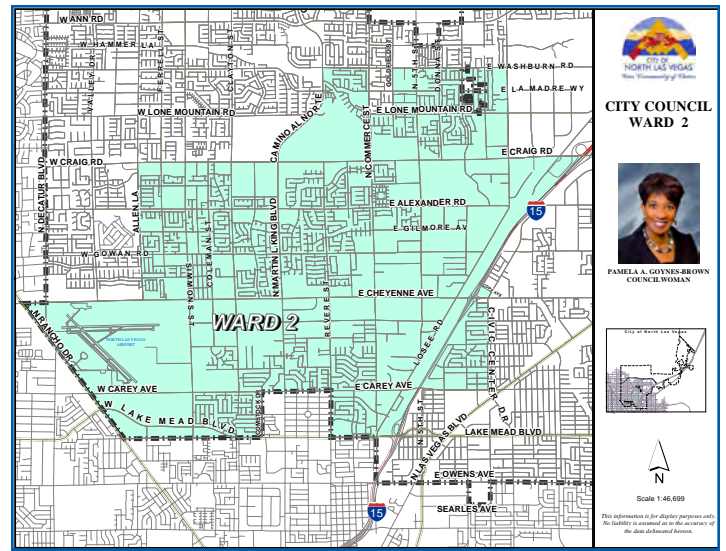
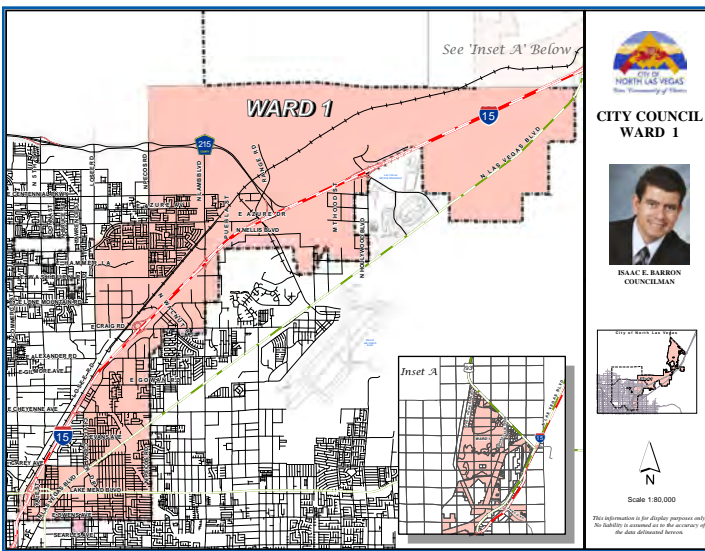


# CITY OF NORTH LAS VEGAS

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	November 2022
Scott Black, Mayor Pro Tempore	Ward 3	November 2022
Isaac E. Barron	Ward 1	November 2022
Pamela A. Goynes-Brown	Ward 2	November 2024
Richard J. Cherchio	Ward 4	November 2024

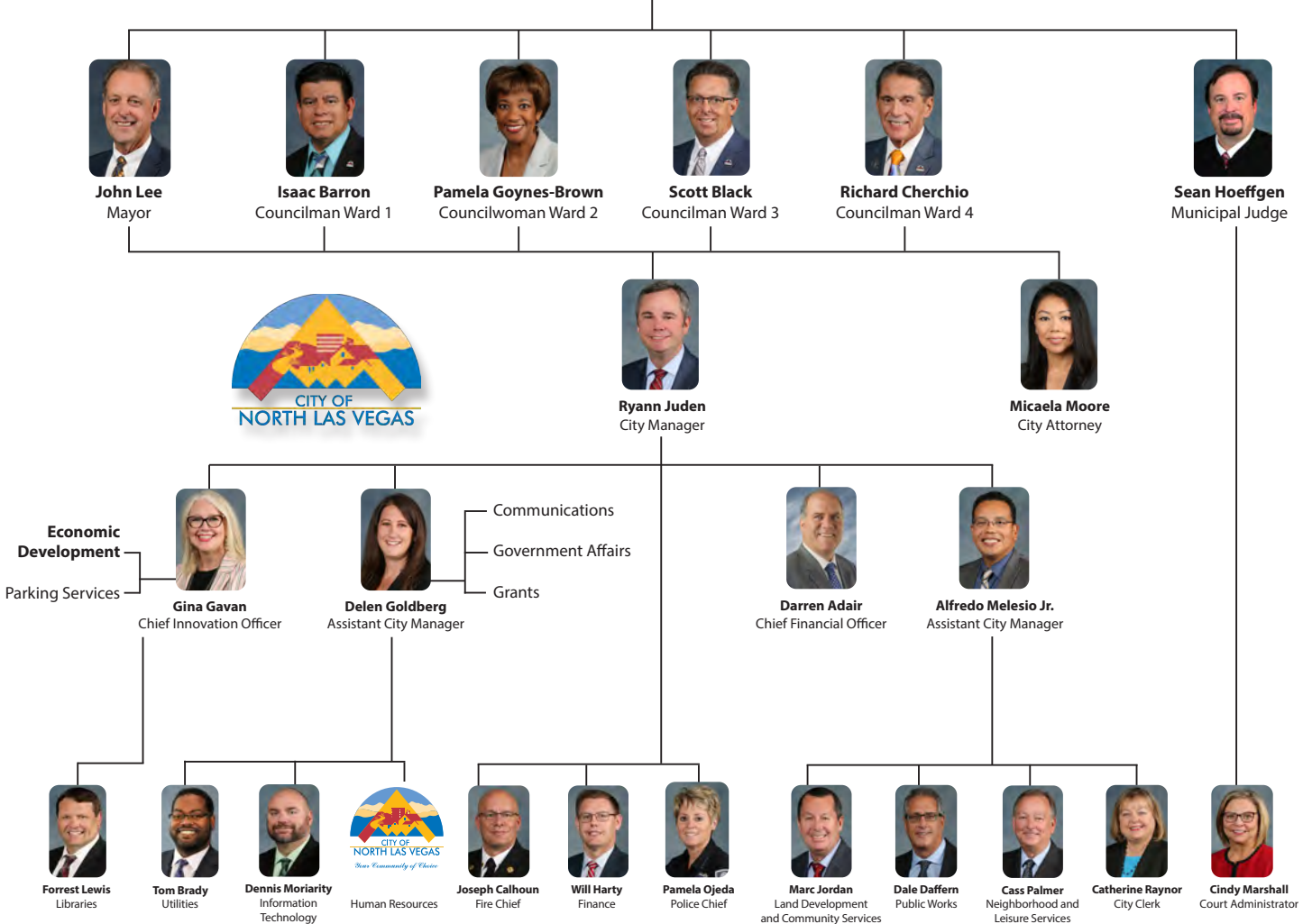
During the 2019 Nevada Legislative session, Assembly Bill 50 was adopted, amending the City's Charter and changing municipal elections to the State cycle. Therefore, the City will now have elections in even-numbered years with the primary in June and general election in November.



### City Management Structure

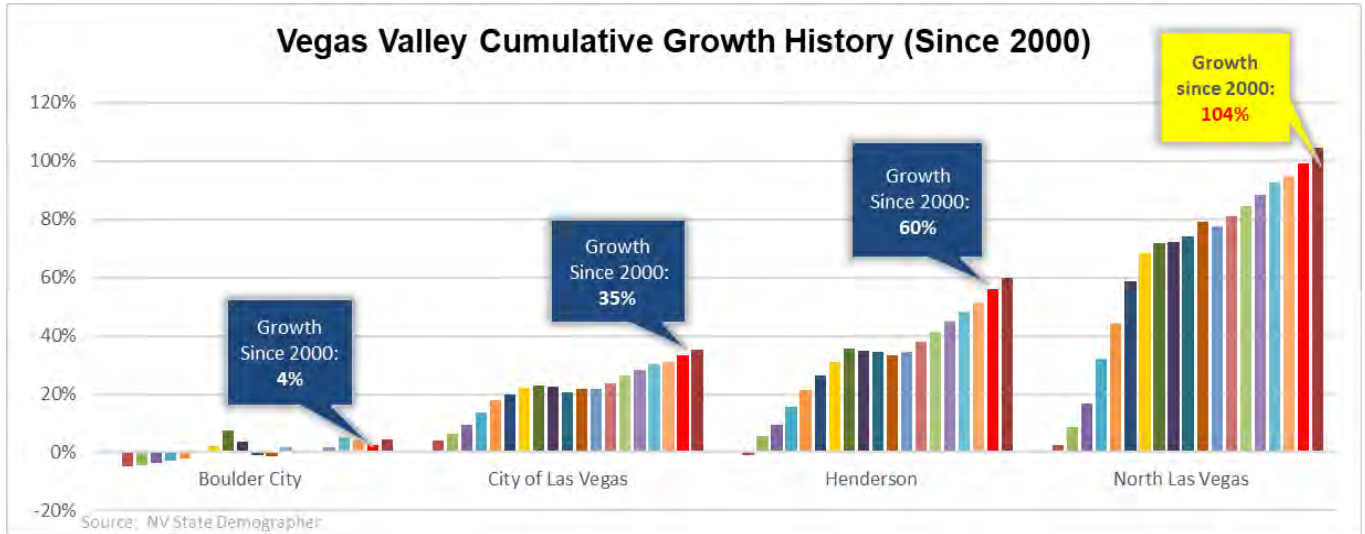
The City Manager and City Attorney are appointed by, and report to, the City Council. The City Manager's administration consists of the City Manager, Economic & Business Development, Assistant City Manager, and fourteen departments: City Attorney, City Clerk, Land Development & Community Services, Finance, Fire, Human Resources, Municipal Court Administration, Neighborhood & Leisure Services, Police, Community Correctional Center, Public Works, Utilities, Information Technology, 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 2020-21 Budget includes 1,501.6 funded, full-time equivalent employees.

# NORTH LAS VEGAS TAXPAYERS



## 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.



### Population: Growth Trend

According to the U.S. Census Bureau, North Las Vegas was the 3rd ranked city in the nation for cumulative growth between April 2000 and July 2008. The North Las Vegas population grew 88% during that time period with an 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%. Since 2000, North Las Vegas has been the fastest growing city in the Las Vegas Valley with a 104% population growth (approx. 5.5% per year average) during that time period. The City’s population for July 1, 2019 is 255,327, a slight increase of 2.7% over 2018.

### Population: Projections

Year	Population	% Increase
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	235,395	2.1%
2016	240,708	2.3%
2017	243,339	1.1%
2018	248,701	2.2%
2019	255,327	2.7%
2025	287,000	
2035	334,000	
Build Out	410,000	

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%
<b>Two or more races</b>	<b>5.8%</b>	<b>4.7%</b>	<b>2.9%</b>

Sources: U.S. Census Bureau, Census 2010

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



CITY OF NORTH LAS VEGAS

**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+
<b>Total Housing Units</b>	15,060	23,913	16,048	12,650	10,203	1,370	2,098	81,342
<b>Population</b>	54,973	71,137	46,542	38,540	28,263	37,747	5,103	282,305
<b>Age:</b>								
<b>Under 18</b>	32.6%	26.7%	26.7%	30.2%	25.8%	32.4%	30.7%	29.3%
<b>18-24</b>	11.2%	9.7%	10.0%	9.8%	7.8%	8.2%	9.8%	9.5%
<b>25-34</b>	15.4%	15.2%	15.1%	17.6%	13.1%	13.8%	20.4%	15.8%
<b>35-44</b>	12.9%	14.5%	13.1%	16.0%	15.2%	18.5%	15.8%	15.1%
<b>45-54</b>	11.4%	13.5%	12.7%	11.8%	12.0%	12.6%	11.0%	12.1%
<b>55-64</b>	8.1%	10.5%	10.9%	7.6%	11.6%	7.8%	6.7%	9.0%
<b>65+</b>	8.4%	10.0%	11.5%	6.8%	14.6%	6.6%	5.6%	9.1%
<b>Education:</b>								
<b>No High School Diploma</b>	48.8%	13.7%	17.0%	12.9%	6.6%	4.3%	12.5%	16.5%
<b>High School Diploma (GED)</b>	30.1%	32.0%	37.3%	34.0%	22.6%	28.1%	28.2%	27.4%
<b>Some college</b>	13.7%	27.5%	24.9%	24.7%	28.2%	28.8%	31.2%	27.3%
<b>Associate degree</b>	3.2%	9.4%	6.4%	9.2%	10.7%	10.8%	6.4%	10.7%
<b>Bachelor degree</b>	3.0%	11.6%	10.0%	12.9%	19.4%	18.9%	11.0%	11.9%
<b>Post/Professional degree</b>	1.2%	5.8%	4.3%	6.3%	12.5%	9.0%	10.6%	7.9%
<b>Gender:</b>								
<b>Male</b>	51.7%	49.3%	48.7%	49.2%	49.0%	48.8%	49.4%	49.4%
<b>Female</b>	48.3%	50.7%	51.3%	50.8%	51.0%	51.2%	50.6%	50.6%
<b>Type of Dwelling:</b>								
<b>Single-family</b>	53.2%	88.7%	73.5%	82.4%	86.2%	100.0%	47.2%	75.9%
<b>Apartment</b>	14.8%	5.9%	17.8%	14.4%	6.0%	0.0%	52.8%	16.0%
<b>Condo/Townhouse/Plexes</b>	26.8%	5.4%	8.7%	3.2%	7.7%	0.0%	0.0%	7.4%
<b>Mobile Home</b>	5.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%
<b>Household Income:</b>								
<b>Under \$15,000</b>	19.6%	5.0%	10.9%	7.3%	6.2%	3.0%	6.8%	8.4%
<b>\$15,000-24,999</b>	16.5%	5.3%	9.2%	7.3%	3.8%	0.8%	6.9%	7.1%
<b>\$25,000-34,999</b>	16.0%	9.5%	10.5%	9.6%	6.1%	1.4%	14.3%	9.6%
<b>\$35,000-49,999</b>	16.5%	13.6%	14.5%	16.7%	11.3%	11.0%	18.3%	14.6%
<b>\$50,000-74,999</b>	17.3%	24.0%	22.1%	18.6%	18.8%	23.2%	22.6%	20.9%
<b>\$75,000-99,999</b>	6.9%	18.2%	15.3%	16.1%	15.4%	22.7%	13.7%	15.5%
<b>\$100,000+</b>	7.2%	24.5%	17.5%	24.5%	38.4%	37.9%	17.5%	23.9%
<b>Median</b>	\$33,441	\$65,993	\$54,686	\$60,518	\$80,305	\$86,040	\$53,200	\$62,026
<b>Occupancy Status:</b>								
<b>Owner</b>	41.9%	72.1%	60.9%	61.9%	71.1%	81.9%	41.7%	61.6%
<b>Renter</b>	58.1%	27.9%	39.1%	38.1%	28.9%	18.1%	58.3%	38.4%
<b>Average Household Size</b>	3.85	3.07	2.99	3.19	2.93	2.86	2.51	3.06

Category	North Las Vegas	Las Vegas	Henderson	Unincorp Clark County	Boulder City	Mesquite
<b>Size (Sq. miles)</b>	102	135	105	7,442	208	32
<b>Population</b>	248,701	652,918	314,486	1,026,142	16,104	22,865
<b>Pop. Density (per Sq. mile)</b>	2,438	4,836	2,995	138	77	715
<b>FY2020 G.F. Budget (millions)</b>	\$148.9	\$614.60	***\$286.86	***\$1,496.72	***\$35.36	N/A
<b>2020 Operating Tax Rate</b>	\$1.16	\$0.77	\$0.71	\$0.61	\$0.26	\$0.55
<b>2020 Combined Prop Tax Rate</b>	\$3.35	\$3.28	\$2.90	\$2.93	\$2.61	\$2.77
<b>Assessed Value FY 2020 (billions)</b>	\$8.14	\$19.99	\$14.03	\$92.24	\$0.81	\$0.87

Sources: 2019 Las Vegas Perspective, Nevada State Department of Taxation, Local Government website. 2019 data due to timing of availability

+ 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.  
 \*\*\* Tentative Budget

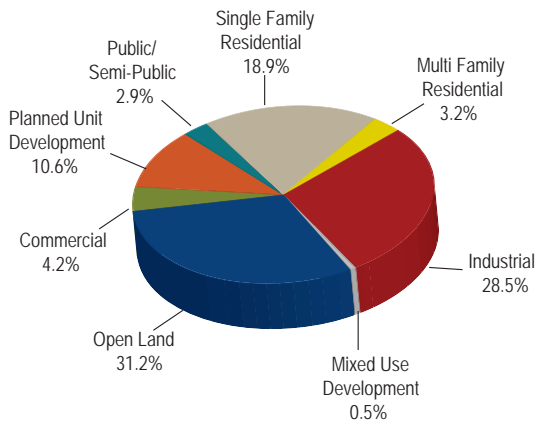


## Master Planned Communities

North Las Vegas currently has several master planned communities in various stages of completion. These communities have set the standard for future developments. Master planned communities include Eldorado, Sedona Ranch, Villages of Tule Springs, Valley Vista, and Aliante.

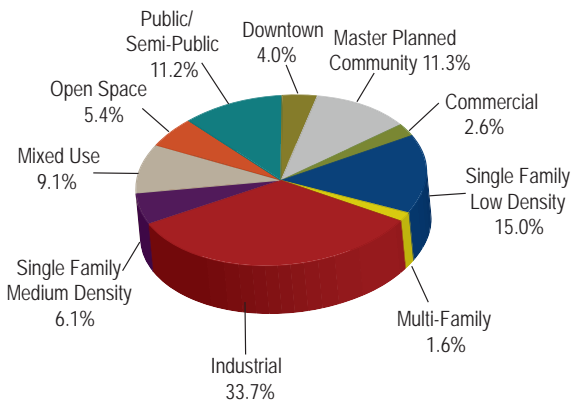
## Current Land Use

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.



## 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.

## Economic Indicators

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 Greater Las Vegas Association of Realtors, 2) the 2019 Las Vegas Perspective, 3) the Nevada Department of Taxation, 4) the Nevada Gaming Control Board, 5) and the Las Vegas Convention and Visitors Authority.

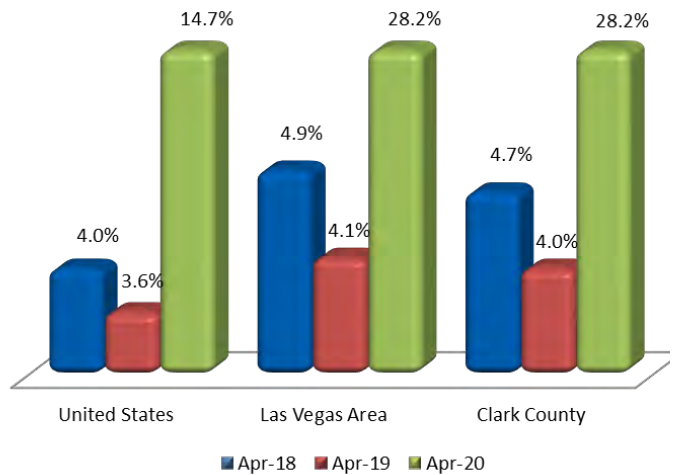
## Employment

Prior to the pandemic, Southern Nevada was one of the fastest growing job markets in the nation. Unemployment was experiencing year over year declines while wages continued to increase. Positive jobs growth was seen through virtually all sectors of the economy.

April saw a dramatic increase in unemployment both nationally and locally. A 10.3% increase in the national unemployment rate to 14.7%, was the largest month over month increase since data was tracked starting in 1948. The Las Vegas area, with tourism being a major economic driver, has been especially hit hard, experiencing a 28.2% unemployment rate in April. As the economic shut down due to the pandemic begins to lift, it is anticipated that the recently increased unemployment rate (both locally and nationally) will start to flatten and decline once again.

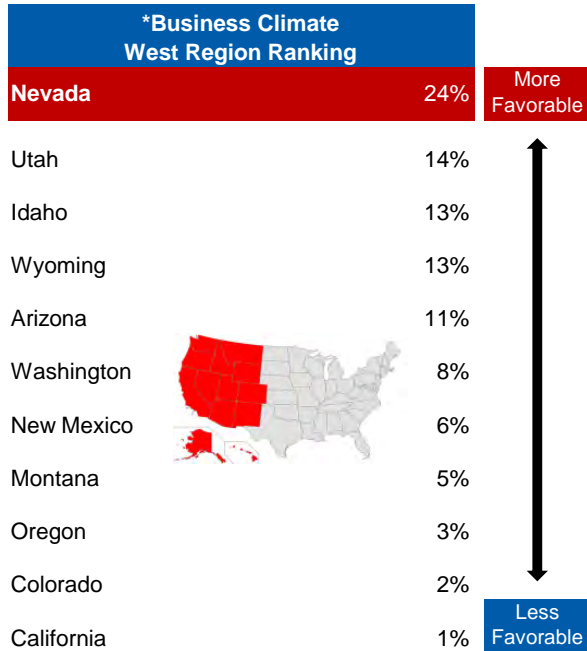
Sources: Bureau of Labor Statistics. Las Vegas Global Economic Alliance

## Area Unemployment Rates



Sources: Bureau of Labor Statistics. Las Vegas Global Economic Alliance





\*Source: LVGEA; Boyd Co. poll of western U.S. Fortune 1000 executives most favorable business climate

**Housing Prices**

In 2019, existing homes across the Las Vegas valley saw average price gains of 5.8% from \$258,500 to \$273,500, although the number of total transactions fell 4.2%. Since 2011, 98% of the 56 zip codes across the valley had experi-

enced price gains of more than double. Experts agreed that before the spread of the pandemic, the housing market was in a great position for sustainability as house price appreciation rates were on par with income appreciation. The housing industry was benefitting from historically low mortgage rates, an increasing population, and shrinking unemployment. The result being a seller’s market where housing supply was less than the 5 months. The arrival of the COVID-19 Pandemic is creating uncertainty for the real estate market. It remains to be seen the severity of the short and long term impacts, the economic shutdown will have on the local housing market.

Source: Greater Las Vegas Association of Realtors, Las Vegas Review Journal, Las Vegas Sun

**Retail**

Clark County’s taxable sales were \$24.41 billion in the first half of fiscal year 2020, an increase of 7.3% over the same period in fiscal year 2019. Sales taxes are a component of six revenue sources deposited in the “local government tax distribution fund” and then distribution by the County subject to statutory formula. With the shut down of the local economy due to the Pandemic, taxable sales are anticipated to see a sharp decline to close out FY 2020 into FY 2021.

**Taxable Sales <sup>1/</sup>**

Fiscal Year Ended June 30	Clark County Total	Percent Change	State Total	Percent Change
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%
2015	37,497,073,742	7.0%	50,347,535,591	6.1%
2016	39,242,730,088	4.7%	52,788,295,421	4.8%
2017	40,888,477,460	4.1%	56,547,741,530	7.1%
2018	42,569,371,984	4.1%	58,947,823,520	4.2%
2019	45,901,464,346	7.8%	62,561,025,875	6.1%
July to December 2018	22,761,582,175		31,279,246,364	
July to December 2019	24,412,092,727	7.3%	33,560,555,780	7.3%

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





### Tourism & Gaming

Las Vegas visitor volume for 2019 experienced a slight increase to 42.5 million visitors (1% increase), snapping two years of very slight declines. Clark County’s gaming revenue also experienced slight increases to \$10.35 billion, an increase of approximately .9%. As with other local economic indicators, tourism and gaming came to a halt due to the economic shut down to close out fiscal year 2020 and is anticipated to have a negative impact on fiscal year 2021.

Sources: Las Vegas Convention Center & Visitors Authority

### Construction Trends

Construction activity in North Las Vegas for fiscal year 2020 projects a downward trend, but not necessarily due to the COVID-19 pandemic. The decrease may have more to do with comparing the current numbers to a high benchmark set in 2019, which was a tremendous year in terms of constructions and development. Comparing this year's construction activity to last year's numbers was expected to show a temporary decline.

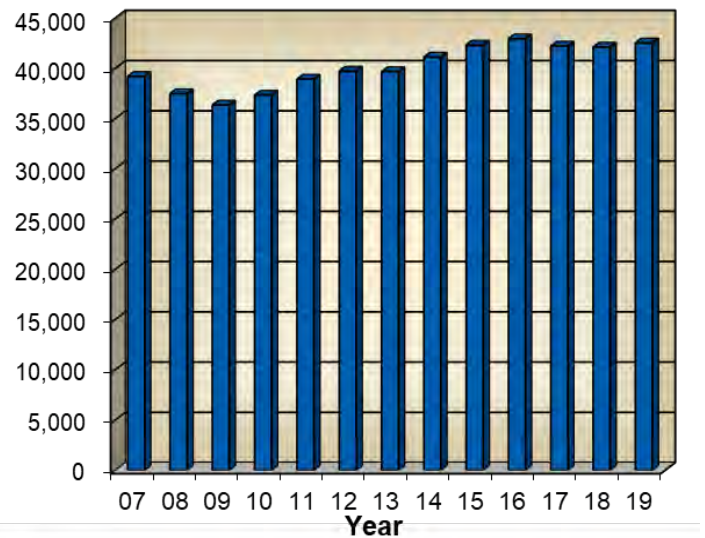
Ironically, residential construction appears to be staying very strong throughout the economy's slowdown this year. As of the end of April, new single family residential units were up from 1,319 units for fiscal year 2019 to 1,797 units this year. In valuation terms, that is an increase from \$168 million to \$220 million, respectively. This includes 745 new permits issued during the COVID-19 crisis, from January to April, as compared to just 447 permits for the same period last year. In all, there has been an increase of 33% in new units and 36%

increase in valuation from last year in single family dwelling permits. The numbers for multi-family residential permits remained parallel to last year's. Overall, residential development continues growth as well, showing great resilience even during a national set back in our economy.

Commercial activity on the other hand, has not kept up with residential development. Through April 2020, commercial valuation permit total is down 81% from 2019 fiscal year, with total valuation declining from \$525 million to \$291 million. However, same as with the residential activity, the COVID-19 situation has not seemed to affect the numbers that much. The trend appears to have been consistent throughout the fiscal year, since July 2019 to April 2020.

Overall, fiscal year 2020 still appears to be a healthy year for development and construction in North Las Vegas, with steady statistics pointing to continued growth, especially in the residential sector.

**Las Vegas Visitor Volume**  
(in thousands)  
**Calendar Years 2007-2019**



### Building Permits

Year	Total Building Permits	% Difference	Commercial Industrial Permits	% Difference
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	9,751	56.1%	364	6.1%
2016	6,482	-33.5%	407	11.8%
2017	7,335	13.2%	526	29.2%
2018	10,652	45.2%	506	-3.8%
2019	10,963	2.9%	551	8.9%
*2020	8,847	-19.3%	401	-27.2%

\*Projected

Source: CNLV Public Works Department (Building Safety Division)



## Information is Transformation

### Economic Development

The City of North Las Vegas has earned the reputation of being one of the premier municipalities in the country for development. Our business friendly culture, solution-oriented attitude, available land and infrastructure improvements all make development turn-key and critical to the success and growth of the city.

North Las Vegas 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. Plus, 25% of the nation's population is within a two-hour flight and five major United States ports serving the Pacific-Rim. Other key factors that drive the city's resilience and destiny for diversification include; workforce availability, agile and innovative leadership, cost of living and being less than one day's drive from more than 60 million consumers. A few new companies activating the North Las Vegas advantage; Air Liquide, Lowe's distribution, Sephora, Amazon, Smithfield Foods, GreenBroz, Artesian Spas, Fanatics and National Indoor RV Centers.

### Labor and Workforce

Southern Nevada is still poised to take steps forward in developing a more robust and skilled workforce and retooling labor to meet the demands for occupations aligned with the greatest growth and diversification. The cultivation of certificate programs, apprenticeship and mentorship opportunities will advance the workforce allowing for people's talents and transferable skills to also be part of the equation for a ready and willing labor force. Local labor will continue to see accelerated growth in high-demand occupations that coincide with industry sector growth in industries such as; Life Sciences, Logistics, Supply Chain Management, Advanced Manufacturing, Healthcare, Technology and Autonomous Systems.

### Parking Services

A companion division of Economic Development, this division focuses on improving the quality of life, reducing traffic accidents and pollution, assists with general public safety and creates more attractive neighborhoods in our communities.

### New Growth and Industrial Park Development

North Las Vegas prides itself in nurturing existing companies, while working with regional partners on incentives for new companies. The City has several industrial parks, ranging in size from 50 to 7,000 acres. Among them, The Apex Mega-Industrial Park is the future of Southern Nevada when it comes to diversifying the economy and attracting larger employers and higher paying jobs. The 18,000 acre park has 7,000 acres of ready to develop land. There is a \$65.9 million investment in water infrastructure being constructed in multiple phases that will reach 10.43 miles. The final phases are planned to reach upper Apex and provide a total of 14 miles of a long-term water solution to Apex. The mega industrial park offers access to municipal ground water, and high pressure gas, rail, fiber, and an abundance of power supplied by five power generation stations with long-term and interim sewer options.

The Speedway Industrial Park, near the 215 Beltway and Tropical is an area of development encompassing approximately 900+ acres with great Interstate access. In the last three years the city has seen more than 7.5 million square feet of new industrial projects go up in this area, at full build out it's anticipated to have 16 million square feet of new industrial with an estimated 8,500+ new jobs created for the region. The North Gate Industrial Park with immediate access to I-15 via Lamb Blvd Interchange offers 3.2 million sq. ft. of industrial space with 32' minimum clear height, rear loading configurations and it's attracting the likes of fortune 500 companies. The Golden Triangle Industrial Park, near Losee and Craig road, offers new and 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 continues to attract new business, work with existing businesses, along with cultivating new commercial and residential projects across the city.



**Oatey-** A leading manufacturer in the plumbing industry since 1916, this 100+ year family owned company opened a new 148,000 square foot distribution center in North Las Vegas in November 2019. This new facility further enhances the company’s ability to serve its customers in the West and provides for faster order fulfillment. Oatey invested several million dollars in a new distribution center and will employ up to 75 new full-time workers.



**PACCAR-** A global technology leader in the design, manufacture and customer support of high-quality light, medium, and heavy duty commercial vehicles sold worldwide under the Kenworth, Peterbilt and DAF nameplates. Paccar designs and manufactures diesel engines and other powertrain components, plus provides financial services and information technology, and distributes truck parts related to its principal business. Paccar recently finished their new facility that sits on 18.24 acres, comprising of 250,000 square feet of warehouse with about 8,500 square feet of office, employing approximately 32 workers at an average wage of \$23 per hour.



**Westrock** - After an exhaustive 4 western state regional search, Westrock Graphic Solutions executed a lease with Panattoni for a new construction 213,000 square foot building in the Speedway

Industrial Area in November 2019. WestRock began business operations in May 2020 and will employ a staff of 36 employees at this site. This is Westrock’s fourth graphic solutions print facility in the United States to produce high impact preprinted rolls. This product is then shipped to a corrugated box plant for final production into boxes for their 100+ customers. WestRock currently operates one production line at their North Las Vegas facility and plans to expand and invest in an additional print line and hire additional staff, as their business base grows.



**Smithfield** - Smithfield Foods / Saratoga Food Specialties – Saratoga Food Specialties, a division of Smithfield Foods, is a leading manufacturer of seasonings and sauces to the food service industry. After evaluating whether to expand their existing facilities in California or Illinois, their executive team chose to expand to North Las Vegas with the purchase of an 81,000 square foot manufacturing facility. Smithfield / Saratoga Foods invested upwards of \$28 million in both real and personal property and employs a staff of 50 full-time workers.

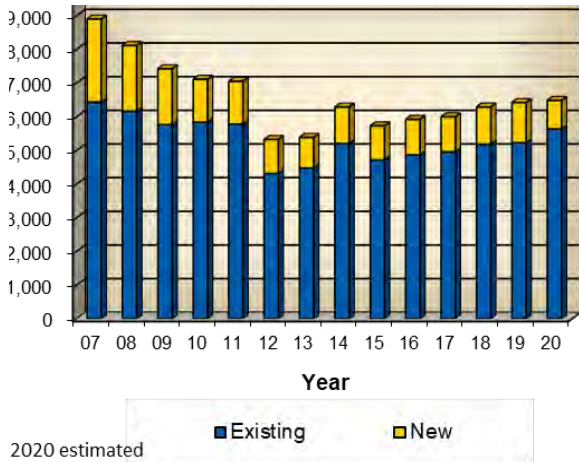
**BUSINESS LICENSING**

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**



**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 mature areas of the city and 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. 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 viable programs and projects targeting the revitalization of the City's downtown commercial and residential neighborhoods.

The downtown redevelopment agency is actively working on realizing the vision of a transformation plan utilizing assets owned by the agency to spur catalytic development in the Lake Mead Corridor

between the I-15 and Las Vegas Boulevard. This revitalization will allow for new development that generates job creation, higher wages, new amenities, retail and housing. Plus, connectivity to additional educational, cultural and community space.

The Redevelopment Agency Board consists of members of the North Las Vegas City Council and the City Manager serves as executive director.

**Creator Campus** - Transformation is on its way with the planned Creator Campus. This campus will house the new 10,000 SF all digital Library in the redevelopment area and is situated in a 4 acre park setting with the adjacent historic Washington School as part of this future innovator campus.

**Medical**- The Medical corridor is focused on attracting employment centers such as specialized medical and healthcare companies and services. A few existing Medical groups; DaVita Dialysis, senior services and North Vista Hospital. North Vista Hospital is a 177 bed, state-of-the-art hospital located in the heart of North Las Vegas’s downtown redevelopment area. North Vista offers comprehensive healthcare services, including emergency care, heart care, advanced surgical procedures, diagnostic imaging and help for a broad range of medical conditions.

**Expertise Cosmetology** - The cosmetology and barber school is a newly opened trade school in the redevelopment area that allows local community members to pursue entrepreneurial and small business opportunities to further develop long-term training and career pathways.

**Fiesta Plaza**

Agora Realty’s purchase of the 23-acre shopping center located on Lake Mead Boulevard between Civic Center Drive and McDaniel Street, is making significant investment downtown anchored by Conn’s Home Plus Store, La Bonita expanded grocery store and Ross Dress for Less. Agora has made major improvements in the past 12 months transforming this shopping plaza into a commercial hub for downtown residents for downtown



CITY OF NORTH LAS VEGAS

residents by bringing in additional national and regional tenants such as; Denny’s, Wing-Stop, Cali Burger, Vegas Bakery and AT&T Wireless. The

group plans to add a children’s park and finish the center with multiple shops featuring food, crafts and artisans.

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

Company	Description	Employees
Clark County School District*	Education K-12	35,000-39,999
Nellis Air Force Base**	U.S. Air Force	30,000-39,999
College Of Southern Nevada*	Junior Colleges	2,000-2,499
Marmaxx Distribution Center	General Warehousing and Storage	1,000-1,499
City Of North Las Vegas	Municipal Government	1,000-1,499
Unistaff LLC	Temporary Help Services	1,000-1,499
Aliante Station Hotel & Casino	Casino Hotels	900-999
Cannery Hotel Casino, The	Casino Hotels	800-899
Republic Silver State Disposal	Solid Waste Collection	700-799
Texas Station Gambling Hall &	Casino Hotels	700-799
Republic Silver State Disposal	Warehouse Clubs and Supercenters	600-699
North Vista Hospital	General Medical & Surgical Hospitals	600-699
National Security Technologies	Research and Development	600-699
Bed Bath & Beyond	General Warehousing and Storage	500-599
Veolia Transportation Svcs Inc	Bus/Other Motor Vehicle Transit Systems	500-599
Brady Linen Services	Drycleaning and Laundry Services	500-599
Wal-Mart Supercenter	Warehouse Clubs and Supercenters	400-499
Exel	General Warehousing and Storage	400-499
Vision Drywall & Paint LLC	Residential Drywall Contractors	400-499
Amazon.Com.Kydc LLC	General Warehousing and Storage	400-499
Brady Linen Services LLC	Industrial Launderers	400-499
Fiesta Casino Hotel	Casino Hotels	400-499
Smith's	Supermarkets and Other Grocery Stores	300-399
Manpower, Inc.	Temporary Help Services	300-399
Medicwest Ambulance Inc	Ambulance Services	300-399
Us Foodservice Inc	General Line Grocery Merchant	300-399
Jerrys Nugget Inc	Casinos (Non Hotel)	300-399
Desert Plastering LLC	Residential Masonry Contractors	300-399
Hirschi Masonry LLC	Residential Masonry Contractors	300-399
C Martin Company Inc	Home Centers	200-299
Valleycrest Landscape Maint	Landscaping Services	200-299
Dotty's	Managing Offices	200-299
C Martin Company Inc	Facilities Support Services	200-299
Staffmark Las Vegas	Temporary Help Services	200-299
Chrysalis	Residential Mental & Substance Abuse Care	200-299
Clearwater Paper Corporation	Sanitary Paper Product Manufacturing	200-299
Renu Oil Of America	Materials Recovery Facilities	200-299
Aggregate Industries	Highway, Street, and Bridge Construction	200-299
Acosta Sales & Marketing	All Other Support Services	200-299
Pli Holdings Inc	Commercial Gravure Printing	200-299
T&R Construction Group	Residential Drywall Contractors	200-299
Rolling Frito-Lay Sales	Confectionery Merchant Wholesalers	200-299
Power House Plastering Inc	Residential Masonry Contractors	200-299
Wirtz Beverage Nevada	Wine and Spirit Merchant Wholesalers	200-299
Lucky Club Casino And Hotel	Casino Hotels	100-199



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

Company	Description	Employees
Las Vegas Athletic Club	Fitness and Recreational Sports Centers	100-199
Fedex	Couriers	100-199
Arcata Associates, Inc.	Engineering Services	100-199
Department Of Motor Vehicles	Transportation Program Administration	100-199
USPS Nor-Meadow Mesa	Postal Service	100-199
Lhoist North America Of Arizona Inc	Lime Manufacturing	100-199
La Bonita Grocery Store	Supermarkets and Other Grocery Stores	100-199
G & K Services	Linen Supply	100-199
Cintas Corp No 3	Industrial Launderers	100-199
Petro Stopping Center	Other Gasoline Stations	100-199
Roush Management LLC	Testing Laboratories	100-199
Spacecraft Components Corp	Electronic Connector Manufacturing	100-199
Knight Transportation	General Freight Trucking, Long-Dist LTL	100-199
College Park Rehab Center	Nursing Care Facilities	100-199
Pridestaff Inc	Temporary Help Services	100-199
Gold's Gym	Fitness and Recreational Sports Centers	100-199
Cdw Logistics Inc	General Warehousing and Storage	100-199
Silver State Materials Llc	Ready-Mix Concrete Manufacturing	100-199
Marianas Supermarket	Supermarkets and Other Grocery Stores	100-199
American Bottling Company, The	Other Grocery Product Merchant	100-199
Buffalo Wild Wings Grill & Bar	Full-Service Restaurants	100-199
Integrity Commercial Cleaning	Janatorial Services	100-199
Teg Staffing Inc	Temporary Help Services	100-199
Ryans Express	All Other Ground Passenger Transport	100-199
Silver Nugget	Casinos (Non Hotel)	100-199
Cole Kepro International Llc	Misc. Manufacturing	100-199
Leadpoint Business Services	Materials Recovery Facilities	100-199
Tommy Hilfiger Retail	Family Clothing Stores	100-199
Solarcity	Residential Electrical Contractors	100-199
Lowe S Home Centers Llc	Home Centers	100-199
Poker Palace Inc	Casinos (Non Hotel)	100-199
Western Casework Corp	Wood Kitchen Cabinets and Countertops	100-199
Wirtz Beverage Nevada Beer Inc	Beer and Ale Merchant Wholesalers	100-199
Bighorn Casino	Casinos (Non Hotel)	100-199
Shadow Creek Golf Course	Golf Courses and Country Clubs	100-199
Republic Electric	Residential Electrical Contractors	100-199
Sun State Components Of NV Inc	Truss Manufacturing	100-199
Labor Ready Inc	Temporary Help Services	100-199
Bigelow Aerospace LLC	Guided Missiles and Space Vehicles	100-199
Mission Pines Nursing & Rehab	Continuing Care Retirement Communities	100-199
Quality Towing	Motor Vehicle Towing	100-199
Superior Linen	Linen Supply	100-199
Broadacres Swap Meet	Lessors of Other Real Estate Property	100-199
SGPS Showrig Inc	Independent Artists, Writers, and Performers	100-199
Desert Concrete LLC	Residential Poured Foundation Contractor	100-199
Las Vegas 51s	Sports Teams and Clubs	100-199
Decton Southwest Inc	Temporary Help Services	100-199
Staffing Network	Temporary Help Services	100-199

Source: Nevada Department of Employment, Training Rehabilitation (DETER), Research and Analysis Bureau Qtr 1 2016.

\*Employers who hire workers and serve clientele regionally

\*\*Source: Nellis AFB website



# ABOUT THE BUDGET AND THE BUDGET PROCESS

The fiscal year 2021 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 (with Special Recognition for Performance Measures) for its fiscal 2020 Budget last year, its 15th award from GFOA. Only 2% of Budget Books submitted by municipalities across the U.S. and Canada received the Special Recognition.

## 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 opera-

tions 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, to indicate funds available. The staff requests for appropriations comprise the disbursement side of the budget.



Silver Mesa Recreation Center



## 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 a minimum of once a year. Starting in 2015, the division has included a mid-year augmentation. All appropriations, except operating grants and capital projects, lapse at year-end. Unexpended resources must be re appropriated 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 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 Strategic Plan. This schedule can be found in the Department Section "Goals" and the Strategic Plan Section.

## 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 2021 budget used the 2020 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 year 2021. 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

Supplemental requests amounted to approximately \$9.6M in the 2021 budget for all funds. Police was approved for \$4.2M. \$3.9M was for the hiring of 23 new police officer positions. An Office Assistant and Crime Prevention Specialist added \$132K. The remaining amounts were associated with misc. supplies and services. Economic Development was approved for \$2.02M and was largely due to a \$2M land purchase. Utilities Department was approved for \$1.3M. \$1.2M was for wholesale water purchases. \$94K was for field services fire hydrant and plumbing parts. The remaining amount was for water operations chemicals. Neighborhood and Leisure Services was approved for \$633K. \$361K is due to Park Maintenance supplies and contract increases. \$120K is for Safekey facility upgrades. \$100K pertains to YMCA scholarships, while \$53K is related to park maintenance staffing. Public Works was approved for \$519K. \$284K was due to City Maintenance, Roadway operations, and beautification staffing. \$100K was for a Project Scheduler and other staffing related costs. \$90K was due to asphalt maintenance supplies. The remaining \$45K was due to concrete and other misc. supplies. Municipal Court was approved for \$318K, a majority of which is related to Court Technology Refresh. Fire was approved for \$198K. \$97K was for Dispatch/SNACC increases. The remaining amount was due to

misc. supplies and software increases. City Manager was approved for \$108K for a Homeless Coordinator. Land Development, Community Services was approved for \$107K mostly due to a Lead Code Enforcement Officer. Library was approved for \$60K consisting of Security and FF&E Library costs.

## 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 not sooner than the third Monday in May and not later than the last day 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

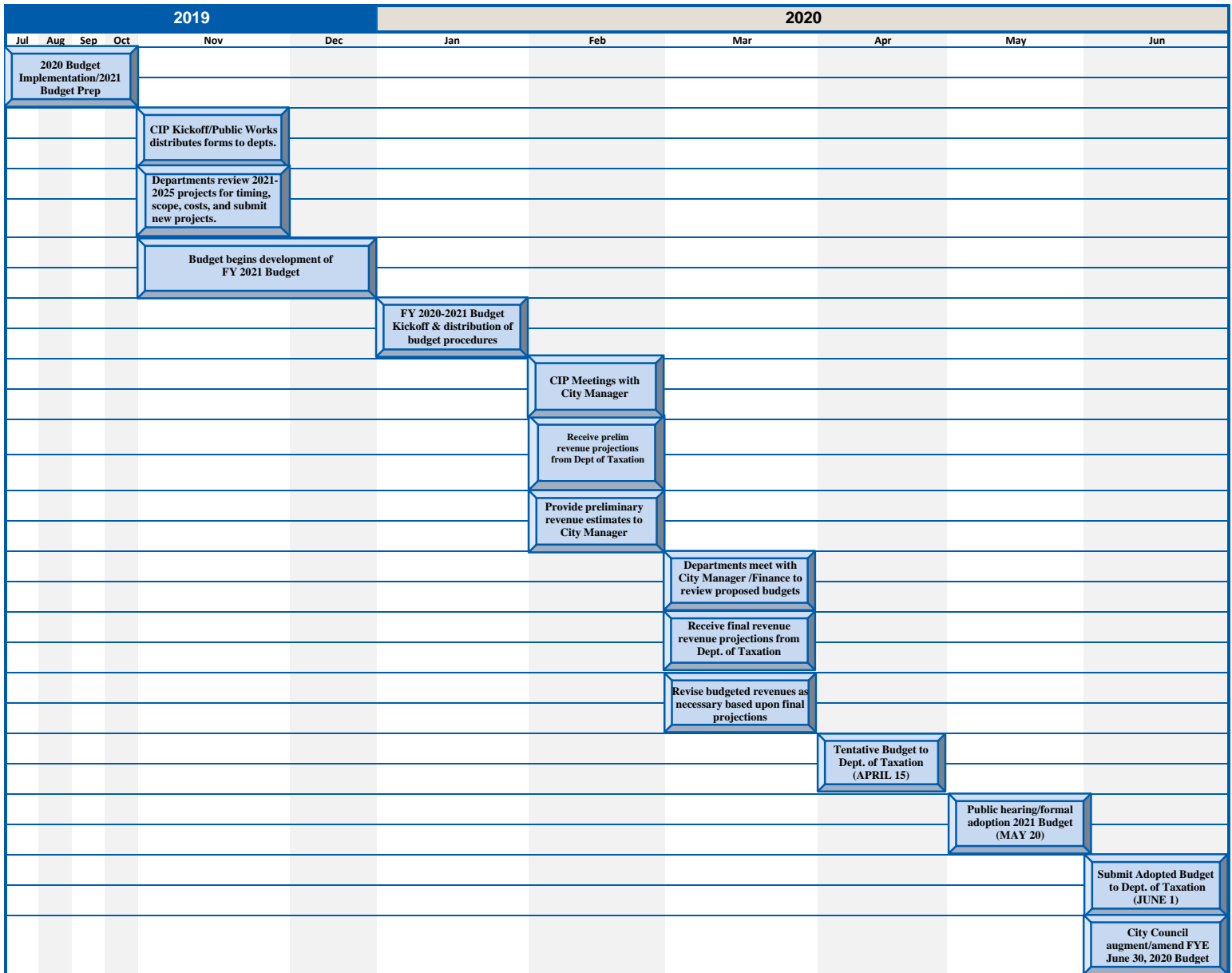
The City Manager is authorized to transfer budgeted amounts between departments within any fund. However, any revisions that increase the total appropriations of a fund must be approved by the City Council.

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 2020-21

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 2021 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.



## 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 reduced to one fund going forward.

**Capital Projects Funds** - Capital project 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 project funds, 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 Funds, Wastewater Utility Funds and the Golf Course Funds.

**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 Funds.



**Measurement Focus**

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

Proprietary and fiduciary fund types are accounted for on an "income determination" measurement focus. Accordingly, all assets and liabilities are included on their balance sheets and the reported fund equity (total reported assets less total reported liabilities) provides an indication of the economic net worth of the fund. Operating statements for proprietary fund types (on an income determination measurement focus) report increases (revenues) and decreases (expenses) in total economic net worth.

**Basis of Accounting and Measurement Focus**

The City of North Las Vegas develops the revenue and expenditure/expense estimates contained in the annual budget in accordance with GAAP. Enterprise fund budgets are prepared in conformance with GAAP, except that capital outlay expenses are budgeted for interim management purposes and subsequently recorded as fixed assets at year-end. Depreciation expense is budgeted. Because the revenue and expenditure/expense estimates are based on GAAP, it is important for the reader to have an understanding of accounting principles as they relate to these estimates. The following is a brief overview of the measurement focus and basis of accounting.

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

Primary revenues, including property taxes, special assessments, intergovernmental revenues and charges for services, are treated as susceptible to accrual under the modified accrual basis. Other

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

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

**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.



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# FINANCIAL MANAGEMENT POLICIES

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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) Fund Balance
- (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.

## 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 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 balance requirements are met. The City will avoid budgetary and accounting practices that balance the current budget at the expense of future budgets.

**Maintenance and Replacement Funding** - A multi-year maintenance and replacement schedule will be developed and updated based on the City's projections of its future replacement and maintenance needs. The operating budget will provide for adequate maintenance and future replacement of the City's capital, plant, and equipment.



**Capital Management Policies**

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

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

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

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

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

**Debt Management Policies**

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

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

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

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

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

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

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



## Fund Policies

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

**Operational funds** 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 funds** 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 the Self-Insurance Fund for property losses.

**Replacement funds** are accumulated for the purchase of equipment or other capital outlay. Utility rate adjustments are structured to provide 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 funds** 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 attain a 16.72% ratio of fund balance to expenditures during the fiscal year 2021. This will provide the City with a short-term operating expenditure balance to offset unanticipated declines in city revenues.

Due to prior 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 may not provide adequate operating funds for the Water and Wastewater funds. As such, rate increases for Water and Wastewater services are currently under review to insure a minimum 60 day balance for each fund

is maintained.

In addition, the City is required by state law to restrict 100% of annual debt service requirements. All of the fund balance in the Debt Service Funds is restricted. Approximately \$23.0 million of the Water, Wastewater and Wastewater Reclamation's net assets are budgeted for debt service.

**Undesignated and Designated Fund Balance** - All fund designations 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 2021 budget, fund balance was maintained at 16.72%, with plans to restore to an 18% level when revenue growth permits.

General Fund balance of 18.0% of annual operating expenditures will be maintained for unforeseen emergencies or catastrophic impacts to the City. Fund Balance 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 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.



Wellness Wednesday - Safekey member talks to children about healthy eating habits





### Fund Policies cont.

**Utility funds** - Water and Wastewater Replacement funds 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 funds** - Self-Insurance funds 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, 2020, was awarded the certificate for the 39th consecutive year. The City

is hopeful to earn the award again for the fiscal year ending 2021. 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 fourteenth year for its Fiscal Year 2020 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 2021 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.



Mayor Lee speaks to the media about the City's credit rating enhancement



# DEBT MANAGEMENT

## Issuance of Debt

Municipal bonds are issued to raise funds for the purpose of financing the costs of 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 statu-

tory 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, 2021:

- 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 repayment of 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.



Mayor Lee speaks at the State of the City Address



As indicated previously, the City has general obligation revenue bonds outstanding. The City has two 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, 2020, that are supported by consolidated tax revenue:

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

Issue	Issue Date	Original Amount	Amount Outstanding	Retirement Date	Funding Source
Refunding Bonds, Series 2011	10/27/11	\$ 27,070,000	\$ 22,410,000	06/01/36	General Fund Consolidated Tax Revenue
Building Refunding Bonds, Series 2018	10/02/18	99,655,000	95,855,000	06/01/41	General Fund Consolidated Tax Revenue
<b>Total</b>		<b>\$ 126,725,000</b>	<b>\$ 118,265,000</b>		

Nevada Revised State Statutes 360.698 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; however, the City reserves the right of issuing bonds or other securities at any time legal requirements are met.

In addition to the above two bond issues that are additionally secured by pledged revenues, the City has six outstanding bond issues as of June 30, 2021, 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 Revenues

Issue	Issue Date	Original Amount	Amount Outstanding	Retirement Date	Funding Source
Water and Wastewater Improvement Bonds, Series 2010A	06/17/10	\$ 145,000,000	\$ 135,140,000	06/01/40	Wastewater Revenues
Wastewater Reclamation System Refunding Bond, Series 2017A	11/17/17	49,997,958	43,205,656	07/01/36	Wastewater Revenues
Wastewater Reclamation System Bond, Series 2018B	01/10/18	10,000,000	9,176,873	01/01/39	Wastewater Revenues
Water Bond, Series 2018C	01/10/18	11,560,000	10,830,317	01/01/39	Water Revenues
Water Bond, Series 2018D	10/25/2018	23,700,000	22,272,017	07/01/38	Water & Wastewater
Wastewater Reclamation System Refunding Bonds, Series 2019	07/18/19	55,430,000	53,445,000	12/01/33	Wastewater Revenues
<b>Total</b>		<b>\$ 295,687,958</b>	<b>\$ 274,069,862</b>		

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. Although the City has no plans to issue additional general obligation bonds secured by water and wastewater revenues at this time, it reserves the right of issuing bonds or other securities at any time legal requirements are satisfied.



## General Obligation Medium-Term Debt Supported by Various Funding Sources

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. These type of 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. Although the City has no medium-term general obligation bonds outstanding at this time, an authorized ad valorem tax levy or all legally available funds of the City would be used to repay these type of bonds.

Nevada Revised 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 authorization or plans to issue additional medium-term general obligation bonds at this time, but reserves the right to do so once legal requirements are met.

## Special Assessment District Bonds Secured by Levied Assessments

Another type of debt security the City uses is special assessment bonds. These are a special type of municipal bond used to finance the infrastructure of a development project, such as 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 City has no outstanding special assessment debt at this time.

## Debt Capacity

Nevada State Statutes limit the aggregate principal amount of the general obligation debt to 20% of the City's total reported assessed valuation. Based upon the fiscal year 2020-21 assessed valuation, the City is limited to general obligation indebtedness in the aggregate amount of \$1,395,001,213. The following table illustrates the City's general obligation statutory debt limitation as of June 30, 2021:



**Statutory Debt Limitation** As of June 30, 2021

Fiscal Year 2020-21 Assessed Valuation, including the North Las Vegas Redevelopment Agency	<b>\$ 8,936,680,375</b>
City Charter Limit	20%
Statutory Debt Limit	<b>\$ 1,787,336,075</b>
<b>Outstanding General Obligation Indebtedness</b>	
Supported by Consolidated Tax Revenues (CTX)	\$ 118,265,000
Supported by Water and Wastewater Revenues	274,069,862
<b>Total Outstanding Indebtedness</b>	<b>\$ 392,334,862</b>
<b>Permitted Additional Statutory Debt Limitation</b>	<b>\$ 1,395,001,213</b>

**Historical Statutory Debt Limitation** As of June 30, 2021

Fiscal Year Ended June 30,	Assessed Valuation <sup>1/</sup>	Debt Limitation	Outstanding General Obligation Debt	Additional Statutory Debt Capacity
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
2017	6,135,926,110	1,227,185,222	414,397,053	812,788,169
2018	6,466,015,629	1,293,203,126	396,940,000	896,263,126
2019	7,193,685,667	1,438,737,133	401,009,976	1,037,727,157
2020	8,245,650,392	1,649,130,078	410,195,771	1,238,934,307
2021	8,936,680,375	1,787,336,075	392,334,862	1,395,001,213

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.

**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 bondholders 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 customers' payments, 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 S&P Global Ratings, 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 bondholders as it helps sell bonds in the primary and secondary markets.

**Rating Agency Credit Scale**

Moody's	S&P	Fitch	NAIC*	
Aaa	AAA	AAA	1	Investment Grade
Aa1	AA+	AA+	1	
Aa2	AA	AA	1	
Aa3	AA-	AA-	1	
A1	A+	A+	1	
A2	A	A	1	
A3	A-	A-	1	
Baa1	BBB+	BBB+	2	
Baa2	BBB	BBB	2	
Baa3	BBB-	BBB-	2	
Ba1	BB+	BB+	3	Non-Investment Grade
Ba2	BB	BB	3	
Ba3	BB-	BB-	3	
B1	B+	B+	3	
B2	B	B	3	
B3	B-	B-	3	

\* National Association of Insurance Commissioners  
 Source: Quad Capital Advisors LLC

The City's ratings are currently as follows:

- S&P Global Ratings - A
- Moody's Investors Service - A2
- Fitch Ratings - BB

S&P Global Ratings raised the City’s rating from “BBB” to “A” on June 21, 2019. The rating action is based on several factors and is reflective of the City’s return to structural balance recently as evidenced by positive budgetary performances and an improved General Fund fund balance position. Supporting the City’s positive operations is strong revenue growth in the last several years, particularly in consolidated taxes and collections from licenses and permits. Consolidated taxes, the largest single revenue source in the General Fund, dropped 30% beginning fiscal year 2006 to an all-time low in fiscal year 2010. Consolidated taxes finally exceed the 2006 level in fiscal year 2018, 12 years later.

The City’s economic recovery plan, which includes targeting business development opportunities city-wide, has made measurable progress, as the City’s General Fund revenue has grown at an average annual rate of 9.1% dating back to fiscal year 2013. The economic recovery in the City, and largely across Nevada as a whole, is also reflected by a growing tax base through valuation increases and new construction in the area, as assessed value (AV) has more than doubled in the previous six years. The City experienced a significant AV decline to \$3.4 billion in fiscal year 2013 from \$9.1 billion in fiscal year 2009. The decline was due to the Great Recession and reflects the extent of the recession on the City’s local economy. Since then, the housing market has shown improvement and almost a full recovery, with significant foreclosure decreases, home price stabilization and a broad economic improvement.

The rating action also reflects the City’s strong management with good financial policies and practices, as well as the City’s progress toward long-term fiscal sustainability through the creation of council-adopted-policies to reduce its reliance on Utility Fund transfers into the City’s General Fund.



CITY OF NORTH LAS VEGAS

**Budgeted Debt Service Requirements  
Fiscal Year 2020-21**

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Debt Secured by Consolidated Tax Revenues (CTX)	\$ 3,220,000	\$ 5,364,425	\$ 8,584,425
Debt Supported by General Fund and Other Legally Available Resources	2,595,000	54,236	2,649,236
	5,815,000	5,418,661	11,233,661
Debt Supported by Water Utility Revenues	1,138,616	654,949	1,793,564
Debt Supported by Wastewater Utility Revenues	8,686,800	12,507,232	21,194,032
<b>Total</b>	<b>\$ 15,640,415</b>	<b>\$ 18,580,842</b>	<b>\$ 34,221,257</b>

Outstanding Indebtedness by Category As of June 30,	2017	2018	2019	2020	2021
General Obligation Supported by General Fund and Other Legally Available Revenues	\$ 9,765,000	\$ 7,475,000	\$ 5,085,000	\$ 2,595,000	-
General Obligation Secured by Consolidated Tax Revenue (CTX)	135,535,000	130,925,000	124,265,000	121,485,000	118,265,000
General Obligation Secured by Water and Wastewater Revenues	267,415,292	260,171,172	294,987,821	286,115,771	274,069,862
Improvements Secured by Special Assessment Levies	1,505,000	-	-	-	-
General Obligation Supported by Library District Revenues	1,310,000	890,000	455,000	-	-
<b>Total</b>	<b>\$ 415,530,292</b>	<b>\$ 399,461,172</b>	<b>\$ 424,792,821</b>	<b>\$ 410,195,771</b>	<b>\$ 392,334,862</b>

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

**Summary of Debt Service Requirements  
Fiscal 2021 to Fiscal 2025**

Issue Year	Issue	2021 Budget	2022 Projected	2023 Projected	2024 Projected	2025 Projected
<b>General Obligation Revenue Bonds</b>						
2010	Water & Wastewater Improvement Bonds, Series 2010A	\$ 12,673,214	\$ 12,617,328	\$ 12,554,240	\$ 12,481,360	\$ 12,407,925
2011	Refunding Bonds	2,218,675	2,218,875	2,217,275	2,218,875	2,215,325
2017	Wastewater Reclamation System Refunding Bond, 2017A	3,307,312	3,307,312	3,307,312	3,307,312	3,307,312
2018	Wastewater Reclamation System Bond, Series 2018B	616,439	616,439	616,439	616,439	616,439
2018	Water Bond, Series 2018C	727,539	727,539	727,539	727,539	727,539
2018	Building Refunding Bonds	6,365,750	6,560,750	6,715,750	6,717,000	6,716,500
2018	Water Bond, Series 2018D	1,522,893	1,522,893	1,522,893	1,522,893	1,522,893
2019	Wastewater Reclamation System Refunding Bonds	4,140,200	4,125,950	4,117,450	4,114,200	4,105,700
	<b>Subtotal</b>	<b>31,572,022</b>	<b>31,697,086</b>	<b>31,778,898</b>	<b>31,705,618</b>	<b>31,619,632</b>
<b>General Obligation Medium-Term Bonds</b>						
2010	Building Projects Refunding Bonds	2,649,236	-	-	-	-
	<b>Total Debt Service Requirements</b>	<b>\$ 34,221,257</b>	<b>\$ 31,697,086</b>	<b>\$ 31,778,898</b>	<b>\$ 31,705,618</b>	<b>\$ 31,619,632</b>

NOTE: The preceding table excludes debt service administration costs.



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
2021	\$ 15,683,951	\$ 18,537,306	\$ 34,221,257	Building Projects Refunding Bonds, Series 2010
2022	13,764,954	17,932,132	31,697,086	
2023	14,433,170	17,345,727	31,778,898	
2024	12,971,763	15,866,983	28,838,747	
2025	15,508,579	16,111,054	31,619,632	
2026	16,122,596	15,419,723	31,542,319	
2027	16,764,011	14,675,103	31,439,114	
2028	17,427,880	13,897,682	31,325,562	
2029	18,119,259	13,087,133	31,206,391	
2030	18,843,205	12,238,725	31,081,930	
2031	19,609,780	11,350,362	30,960,142	
2032	20,339,044	10,487,152	30,826,196	
2033	22,371,059	9,632,633	32,003,692	
2034	22,890,889	8,707,226	31,598,115	
2035	23,433,600	7,756,444	31,190,044	
2036	25,644,840	6,797,009	32,441,849	
2037	22,668,693	5,754,922	28,423,615	Building Refunding Bonds, Series 2011
2038	26,607,359	4,772,588	31,379,947	Wastewater Reclamation System Refunding Bonds, Series 2019
				Wastewater Reclamation System Bond, Series 2018B
2039	27,677,558	3,334,696	31,012,254	Water Bond, Series 2018C
				Water Bond, Series 2018D
2040	26,671,712	1,844,350	28,516,062	Water and Wastewater Improvement Bonds, Series 2010A
2041	8,590,000	343,600	8,933,600	Building Refunding Bonds, Series 2018
<b>Total</b>	<b>\$ 406,143,903</b>	<b>\$ 225,892,551</b>	<b>\$ 632,036,454</b>	



Craig Ranch Regional Park







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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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Ms. Nevada Jr. Teen being congratulated by City Attorney Moore



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# ALL FUNDS SUMMARY

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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 2021, and the breakdown within each funding group.



# ALL FUNDS SUMMARY

**Budget All Funds  
\$683,117,972**

**Governmental Funds  
\$467,323,405**

**Proprietary Funds  
\$215,794,568**

General Fund \$143,884,286	Special Revenue \$103,836,050	Debt Service \$11,238,661	Capital Projects \$208,364,408	Enterprise \$171,070,910	Internal Service \$44,723,657
	Street Maint., Parks & Fire Stations \$12,789,779		Public Safety \$119,059,222	Golf Courses \$2,049,296	Self Insurance \$32,286,785
	Public Safety Tax \$36,965,675		Street Improvements \$79,354,921	Water Utility \$107,266,975	Motor Equipment \$12,436,872
	More Cops Sales Tax \$15,559,423		Parks & Recreation \$7,906,865	Wastewater Utility \$61,754,640	
	Special Purpose Revenue \$6,600,206		General Government \$2,043,400		
Fuel Taxes Road Operations \$3,712,146	Public Safety Support \$6,307,193				
Community Development \$10,081,252	Park Construction Tax \$1,010,700				
Redevelopment Agency \$3,826,967	Parks & Rec Support \$3,216,165				
Library Operating \$2,816,884	Municipal Court \$949,660				



**All Funds Summary**

The City's unrestricted fund balances are expected to decrease by \$33.5 million, or 7.7% in the aggregate. The largest decrease occurred in the Proprietary funds by approximately \$16.5 million or 5.6%. The Water fund is planned to be reduced by \$21.8 million as the Utility Department works to upgrade, repair, replace and expand their infrastructure throughout the City. The Wastewater fund is increasing its reserves by \$4.9 million and the Motor equipment fund is decreasing their reserves by \$2.8 million as they begin replacing the cities aging fleet. The Capital

funds will decrease by \$14.0 million, or 42.3% as projects complete and exhaust the remaining balances from prior years. Special Revenue funds will decrease by \$4.9 million or 5.5% and is entirely appropriated for funding capital projects and acquisitions. The General fund will see an increase in fund balance reserves of \$2.0 million a 9.1% increase over FY 2020 projected ending fund balance. This gain in reserves for the General fund will bring the fund balance up to 16.9% nearing Council's goal of 18%.

**All Funds Summary of Revenues,  
Expenditures and Changes in Fund Balance  
Fiscal Years 2019 - 2021**

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount	Percent
<b>Beginning Fund Balance</b>	<b>382,846,683</b>	<b>196,946,304</b>	<b>466,362,074</b>	<b>432,092,868</b>	<b>(34,269,206)</b>	<b>(7.3)</b>
General Fund	165,012,993	156,272,003	152,709,043	145,905,050	(6,803,993)	(4.5)
Special Revenue Funds	94,206,298	94,211,792	92,452,147	98,886,412	6,434,265	7.0
Capital Project Funds	44,124,484	137,933,716	142,386,426	194,383,576	51,997,150	36.5
Debt Service Funds	117,330,290	10,925,437	10,925,437	11,238,661	313,224	2.9
Proprietary Funds (1)	201,052,780	187,699,617	198,714,781	199,253,304	538,523	0.3
<b>Total Revenue and Other Sources</b>	<b>621,726,844</b>	<b>587,042,565</b>	<b>597,187,834</b>	<b>649,667,004</b>	<b>52,479,170</b>	<b>8.8</b>
<b>Expenditures and Other Uses</b>						
General Fund	156,039,431	148,945,061	159,505,154	143,884,286	(15,620,868)	(9.8)
Special Revenue Funds	83,557,104	101,584,042	107,277,171	103,836,050	(3,441,122)	(3.2)
Capital Project Funds	38,148,536	143,660,627	144,218,804	208,364,408	64,145,604	44.5
Debt Service Funds	116,502,723	10,925,437	10,925,437	11,238,661	313,224	2.9
Proprietary Funds (1)	143,963,660	208,948,547	209,530,474	215,794,568	6,264,094	3.0
<b>Total Expenditures and Other Uses</b>	<b>538,211,453</b>	<b>614,063,714</b>	<b>631,457,040</b>	<b>683,117,972</b>	<b>51,660,932</b>	<b>8.2</b>
<b>Ending Fund Balance</b>	<b>466,362,074</b>	<b>169,925,155</b>	<b>432,092,868</b>	<b>398,641,899</b>	<b>(33,450,969)</b>	<b>(7.7)</b>

(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.



CITY OF NORTH LAS VEGAS

**All Funds Summary**  
**Statement of Revenues, Expenditures and Changes in Fund Balance**  
**Fiscal Year 2021**

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Funds	Proprietary Funds	Totals
<b>Beginning Fund Balance</b>	<b>22,267,191</b>	<b>90,751,192</b>	<b>6,574,810</b>	<b>33,077,230</b>	<b>279,050,931</b>	<b>431,721,353</b>
<b>Revenues</b>						
Property & Other Taxes	11,016,680	62,884,483				73,901,163
Licenses and Permits	42,701,850					42,701,850
Intergovernmental Revenue	48,492,163	30,327,752		185,327,015	6,916,000	271,062,930
Charges for Services	13,344,107	2,768,822			125,292,438	141,405,367
Fines and Forfeitures	3,905,500	45,000			3,302,000	7,252,500
Miscellaneous	4,844,750	2,579,948			47,111,608	54,536,306
<b>Total Revenues</b>	<b>124,305,050</b>	<b>98,606,005</b>		<b>185,327,015</b>	<b>182,622,046</b>	<b>590,860,117</b>
<b>Expenditures by Function</b>						
General Government	30,205,932	12,500		2,043,400	6,120,337	38,382,169
Judicial	4,121,219	649,660				4,770,879
Public Safety	84,666,030	64,145,037		20,387,739	1,832,214	171,031,020
Public Works	3,298,061	7,337,797		178,026,404	2,533,398	191,195,660
Culture and Recreation	8,824,671	7,055,611		7,581,865	2,042,501	25,504,647
Community Support	2,013,420	14,086,813		325,000	121,416	16,546,649
Utility Enterprises					147,241,160	147,241,160
Internal Services		77,955			34,303,543	34,381,498
Debt Service			11,238,661			11,238,661
Contingency	500,000					500,000
<b>Total Expenditures</b>	<b>133,629,334</b>	<b>93,365,373</b>	<b>11,238,661</b>	<b>208,364,408</b>	<b>194,194,568</b>	<b>640,792,343</b>
<b>Excess (deficit) of Revenues Over Expenditures</b>	<b>(9,324,283)</b>	<b>5,240,633</b>	<b>(11,238,661)</b>	<b>(23,037,393)</b>	<b>(11,572,522)</b>	<b>(49,932,227)</b>
<b>Other Financing Sources (Uses)</b>						
Sale of Equipment						
Bond Proceeds					16,481,258	16,481,258
Operating Transfers In	21,600,000	280,407	11,238,661	9,056,561	150,000	42,325,629
Operating Transfers Out	(10,254,952)	(10,470,677)			(21,600,000)	(42,325,629)
<b>Net Changes in Fund Balances</b>	<b>2,020,764</b>	<b>(4,949,637)</b>	<b>(0)</b>	<b>(13,980,832)</b>	<b>(16,541,264)</b>	<b>(33,450,969)</b>
<b>Ending Fund Balances</b>	<b>24,287,956</b>	<b>85,801,554</b>	<b>6,574,810</b>	<b>19,096,398</b>	<b>262,509,667</b>	<b>398,270,385</b>
<b>% Increase (Decrease)</b>	<b>9.1%</b>	<b>-5.5%</b>	<b>0.0%</b>	<b>-42.3%</b>	<b>-5.9%</b>	<b>-7.7%</b>

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



### 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 2019, 2020 adopted budget, 2020 projection and the adopted 2021 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.

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.

There are differing rules on the minimum level of fund balance to be maintained on certain

fund types, for example, the General Fund is regulated by this Nevada Administrative Code (NAC 354.650)

1. If the ending fund balance in the general fund of a local government has been budgeted for less than 4 percent of the actual expenditures from the general fund of the local government for the previous fiscal year, the local government shall provide a written explanation to the Department of Taxation that includes the reason for the low ending fund balance and the manner in which the local government plans to increase the fund balance.

The other directive for the General Fund Balance level is the Council approved goal of achieving and maintaining an 18 percent ending fund balance.



Food donations for Three Square - Mayors McManus, Goodman and Lee flanked by Three Square representatives and first responders from around Southern Nevada and California



## 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 on pace with inflation.

The City expects to receive \$649.7 million in revenue in fiscal 2021, an increase of \$52.5 million, or 8.8% over the 2020 projection. The majority of the increase is from the Capital Project funds with \$113.6M from Clark County Flood Control and \$62.8M from RTC. These fluctuations will continue as the City moves forward improving and adding infrastructure to accommodate continued growth for the City. The General Fund revenues have a \$7.0M decrease due to projected impacts from COVID-19 business closures.

The General Fund supports core services to the citizens of North Las Vegas and accounts for 22.5% of the total revenue, or \$145.9 million in the fiscal year 2021. The General Fund is not only the largest fund, but is the fund with the greatest potential for revenue fluctuations. The 2021 General Fund budget is no different and was particularly hit hard by the onset of the COVID-19 Pandemic. Revenues in the Adopted Budget were slashed \$29.7 million (16.9%) from the Tentative Budget. C-Tax in particular was reduced dramatically as casinos and other local businesses began the forced shut down. Permitting and investment income were also reduced in anticipation of a potential short term slow down in economic development. Additional charts and information on the impacts that COVID-19 has on projected revenues, can be found in the General Fund section of this book.

Special Revenue Funds account for 15.2% 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, More Cops Sales Tax and the Street Maintenance, Parks, and Fire Fund. These funds are supported through property tax overrides and sales tax. The Assessed

Valuation of property has had double digit increases and has averaged 11.5% from 2016 through 2020, however, 2021 shows a moderate 8.3% increase. Once abatements are applied to the property tax revenue, the City is projected to receive an 11.2% increase overall in property tax revenue, the majority of which funds public safety tax override and street maintenance, parks and fire override (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 29.9% of the total revenue budget. \$194.4 million in federal grants, funding from the Regional Transportation Commission and Regional Flood Control District, SID districts, 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 \$154.1 million in fiscal 2021, accounting for 23.7% 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 8.6% of all City revenue.



Mayor Pro Tem Scott Black takes time to serve customers at Dunkin' Donuts





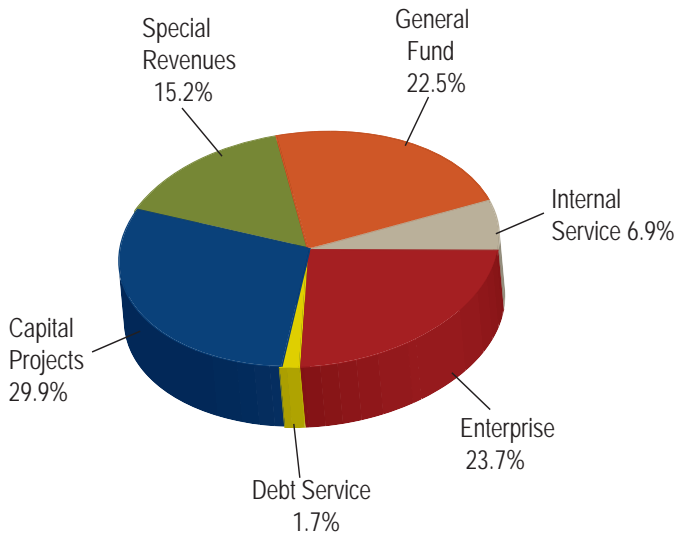
## All Funds Revenue Summary

	2019	Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount	2020 vs. 2021 Variance Percent
<b>General Fund</b>		<b>165,012,993</b>	<b>156,272,003</b>	<b>152,709,043</b>	<b>145,905,050</b>	<b>(6,803,993)</b>	<b>(4.5)</b>
<b>Special Revenue Funds</b>							
Public Safety Tax		35,522,153	36,859,386	36,859,386	41,518,724	4,659,338	12.6
More Cops Sales Tax		15,000,704	14,716,450	11,316,450	12,741,450	1,425,000	12.6
Public Safety Support		8,612,896	6,610,570	6,040,996	5,844,559	(196,437)	(3.3)
Street Maint, Parks, Fire Stations		11,483,387	11,866,533	11,866,533	13,366,456	1,499,923	12.6
Fuel Taxes - Road Operations		5,063,464	3,913,546	3,913,546	4,344,280	430,734	11.0
Special Purpose Revenue		3,485,817	2,945,347	2,980,347	2,816,222	(164,125)	(5.5)
Park Construction Tax		1,528,743	410,000	685,000	1,117,321	432,321	63.1
Parks & Recreation Support		2,297,839	2,616,273	2,616,273	2,513,731	(102,542)	(3.9)
Municipal Court Support		713,644	736,500	744,000	646,000	(98,000)	(13.2)
Community Development		3,902,161	8,221,886	10,102,745	8,117,869	(1,984,876)	(19.6)
Library		4,249,141	3,513,966	3,525,536	3,762,745	237,209	6.7
NLV Redevelopment		2,346,349	1,801,335	1,801,335	2,097,055	295,720	16.4
<b>Total Special Revenues</b>		<b>94,206,298</b>	<b>94,211,792</b>	<b>92,452,147</b>	<b>98,886,412</b>	<b>6,434,265</b>	<b>7.0</b>
<b>Capital Projects</b>							
Public Safety		19,304,036	73,304,365	74,474,365	114,409,052	39,934,687	53.6
Street Improvements		16,809,913	49,856,369	49,919,079	73,840,254	23,921,175	47.9
Culture & Recreation		2,554,374	10,597,270	10,897,270	5,249,270	(5,648,000)	(51.8)
General Government		5,107,662	4,175,712	7,095,712	885,000	(6,210,712)	(87.5)
Municipal Building Bonds		363,588					0.0
Civic Center Bonds		11,924					0.0
Valley Vista		(27,014)		-			0.0
Northern Beltway		-		-			0.0
<b>Total Capital Projects</b>		<b>44,124,484</b>	<b>137,933,716</b>	<b>142,386,426</b>	<b>194,383,576</b>	<b>51,997,150</b>	<b>36.5</b>
<b>Debt Service</b>							
Debt Service Pd by Operations		117,330,247	10,925,437	10,925,437	11,238,661	313,224	2.9
Debt Service Pd by Ad Valorem		42					0.0
<b>Total Debt Service</b>		<b>117,330,290</b>	<b>10,925,437</b>	<b>10,925,437</b>	<b>11,238,661</b>	<b>313,224</b>	<b>2.9</b>
<b>Enterprise *</b>							
Water Utility		78,766,932	83,666,000	83,855,815	85,452,581	1,596,766	1.9
Wastewater Utility		59,834,759	62,796,000	68,431,349	66,629,277	(1,802,072)	(2.6)
Golf		2,048,615	2,121,808	2,271,808	2,051,808	(220,000)	(9.7)
<b>Total Enterprise</b>		<b>140,650,305</b>	<b>148,583,808</b>	<b>154,558,972</b>	<b>154,133,666</b>	<b>(425,306)</b>	<b>(0.3)</b>
<b>Internal Service *</b>							
ISF Insurance		50,212,451	30,662,726	30,662,726	35,527,102	4,864,376	15.9
ISF Motor Equipment		10,190,024	8,453,083	13,493,083	9,592,536	(3,900,547)	(28.9)
<b>Total Internal Service</b>		<b>60,402,475</b>	<b>39,115,809</b>	<b>44,155,809</b>	<b>45,119,638</b>	<b>963,829</b>	<b>2.2</b>
<b>Total Revenue</b>		<b>621,726,844</b>	<b>587,042,565</b>	<b>597,187,834</b>	<b>649,667,004</b>	<b>52,479,170</b>	<b>8.8</b>

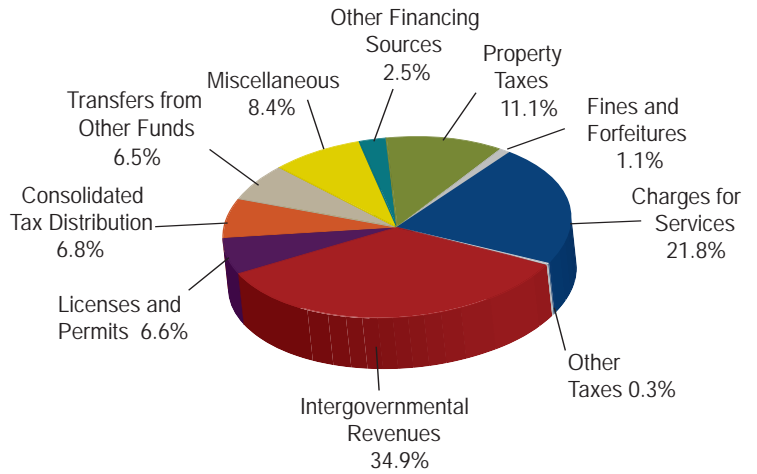
Note: Proprietary funds are reported on a cash flow basis.



**Total Revenues by Fund  
\$649,667,004**



**Total Revenues by Source  
\$649,667,004**



**Total Revenues by Source**

	2019	Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount	2020 vs. 2021 Variance Percent
Property Taxes		61,783,994	63,870,157	64,630,157	71,888,055	7,257,898	11.2
Other Taxes		2,326,263	842,600	1,117,600	2,013,108	895,508	80.1
Licenses and Permits		54,240,505	47,166,839	45,946,839	42,701,850	(3,244,989)	(7.1)
Intergovernmental Revenue		73,934,892	168,062,847	165,539,419	226,566,848	61,027,429	36.9
Consolidated Tax Distribution		61,192,352	63,819,100	45,439,459	44,496,082	(943,377)	(2.1)
Charges for Services		137,153,594	126,628,312	131,936,996	141,405,367	9,468,371	7.2
Fines and Forfeitures		9,240,694	6,943,500	6,958,500	7,252,500	294,000	4.2
Miscellaneous		78,381,733	50,092,686	59,587,176	54,536,306	(5,050,870)	(8.5)
Other Financing Sources		110,764,462	20,910,000	26,735,164	16,481,258	(10,253,906)	(38.4)
Transfers From Other Funds		32,708,355	38,706,524	49,296,524	42,325,629	(6,970,895)	(14.1)
<b>Total Revenues</b>		<b>621,726,844</b>	<b>587,042,565</b>	<b>597,187,834</b>	<b>649,667,004</b>	<b>52,479,170</b>	<b>8.8</b>



Residential property in North Las Vegas



## Property Taxes

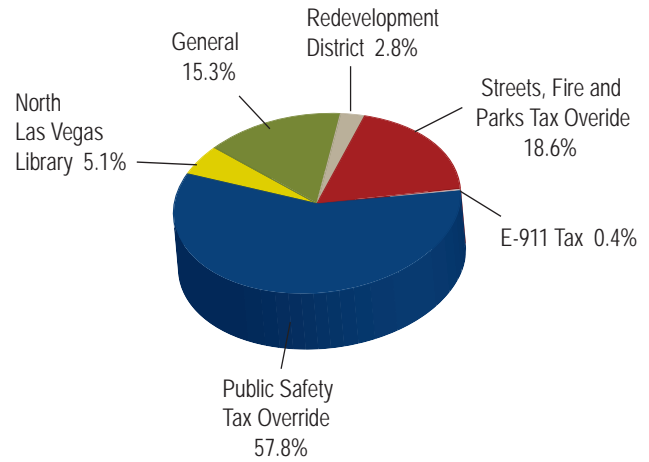
Property taxes amount to \$71.9 million, accounting for 11.1% of all city revenue. Total property tax revenue is expected to increase by \$7.3 million, or 11.2%, from fiscal 2020 projection. Further discussion on the property tax revenue impacts can be found on the following page under "Property Tax 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 \$41.5 million, or 57.8% of the total property tax revenue in fiscal 2021. 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 \$11.0 million, or 15.3% 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 18.6% or \$13.4 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 (\$3.7 million), Redevelopment District Funds (\$2.0 million), and the E-911 Fund (\$292,035). These funds comprise 8.3% of total property taxes estimated in fiscal 2021.

## Distribution of Property Tax Revenue - Fiscal Years 2019 to 2021

Fund	2019	2020	2020	2021	2020 vs. 2021	
	Actual	Adopted Budget	Adopted Projection	Adopted Budget	Amount Variance	
General	9,423,676	9,780,360	10,540,360	11,016,680	476,320	4.5
Public Safety Tax Override	35,451,677	36,859,386	36,859,386	41,518,724	4,659,338	12.6
E-911 Tax	455,581	266,080	266,080	292,035	25,955	9.8
Debt Service	42	-	-	-	-	0.0
Redevelopment District	1,885,450	1,769,735	1,769,735	2,032,255	262,520	14.8
Streets, Fire and Parks Tax Override	11,477,273	11,865,693	11,865,693	13,365,616	1,499,923	12.6
North Las Vegas Library District	3,090,296	3,328,903	3,328,903	3,662,745	333,842	10.0
<b>Total</b>	<b>61,783,994</b>	<b>63,870,157</b>	<b>64,630,157</b>	<b>71,888,055</b>	<b>7,257,898</b>	<b>11.2</b>
<b>Annual Average Growth Rate</b>	<b>5.2%</b>	<b>3.4%</b>	<b>1.2%</b>	<b>11.2%</b>		



## Property Tax Base and Tax Roll Collection

The City's estimated assessed valuation of property for the fiscal year ending June 30, 2021 amounts to \$8,819,237,650. This represents an increase of 8.30% from fiscal 2020 and is a sign that new and existing home sales, commercial construction, and economic activity in general throughout the metropolitan area is continuing to grow. 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 2021, the taxable value of all taxable property within the City is \$25.2 billion, an increase of \$1.9 billion over 2020.

"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 3.0% per year, or 8.0% for non-residential and Commercial property. However, the formula for Commercial compares a 10 year moving average to twice the CPI, which means if the City's moving average goes negative, then the cap for the City could be (point) 0.2% or twice the CPI. Should this happen, there is a clause that all residential, not just non-owner occupied, can not be higher than the Commercial rate capped at 8.0%, but because of the rolling average going negative, could bring the residential cap down to 0.2% as well. The assessed valuation shows an increase of 8.30%. It is the abatement amounts in North Las Vegas which limits the increase for FY 2021 property tax revenue by \$7.3 million or 11.2%. Abatements for FY 2021 is \$36.4 million.

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



# 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%	46,142,055	2.63%
2016	5,505,886,141	16.38%	1.1637	64,071,997	(16,048,906)	48,023,091	5.78%	48,364,199	4.82%
2017	6,064,962,361	10.15%	1.1637	70,577,967	(21,630,648)	48,947,320	1.92%	49,398,869	2.14%
2018	6,393,383,561	5.42%	1.1637	74,399,804	(23,762,226)	50,637,578	3.45%	52,780,068	6.84%
2019	7,113,587,288	11.26%	1.1637	82,780,815	(25,771,243)	57,009,571	12.58%	56,808,254	7.63%
2020	8,143,345,695	14.48%	1.1637	94,764,114	(35,992,593)	58,771,519	3.09%	59,531,519 *	4.79%
2021	8,819,237,650	8.30%	1.1637	102,629,469	(36,436,413)	66,193,055	12.63%		

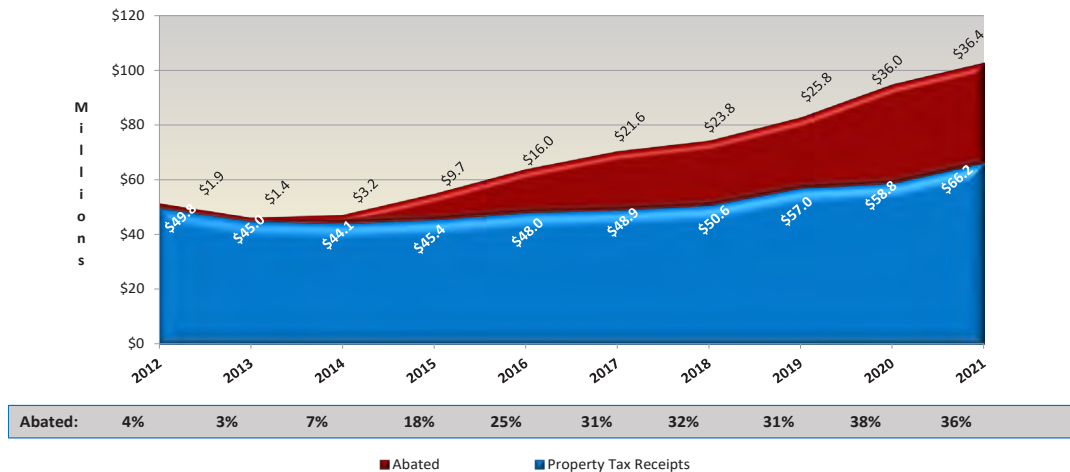
Net difference between Calculated Property Tax collections and actual receipts from 2006 - 2019 : \$ (189,169,730)

Total Estimated Abated Revenue from 2006 - 2021 \$ (268,034,989)

\* 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



CITY OF NORTH LAS VEGAS

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.

<b>Schedule of Overlapping Tax Rates<sup>1</sup></b>						
<b>Fiscal Years 2017 through 2021</b>						
<b>Fiscal Year Ended June 30</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Tax Rate as % of Total</b>
<b>City of North Las Vegas</b>						
Operating Rate	0.1937	0.1937	0.1937	0.1937	0.1937	<b>5.8%</b>
Override Rate	0.9700	0.9700	0.9700	0.9700	0.9700	<b>28.9%</b>
<b>Total City Tax Rate</b>	<b>1.1637</b>	<b>1.1637</b>	<b>1.1637</b>	<b>1.1637</b>	<b>1.1637</b>	<b>34.7%</b>
<b>Overlapping Governments</b>						
North Las Vegas Library District	0.0632	0.0632	0.0632	0.0632	0.0632	<b>1.9%</b>
Clark County	0.6541	0.6541	0.6541	0.6541	0.6541	<b>19.5%</b>
Clark County School District	1.3034	1.3034	1.3034	1.3034	1.3034	<b>38.8%</b>
Combined Special Districts <sup>2</sup>	0.0000	0.0000	0.0000	0.0000	0.0000	<b>0.0%</b>
State of Nevada	0.1700	0.1700	0.1700	0.1700	0.1700	<b>5.1%</b>
<b>Total Other Overlapping</b>	<b>2.1907</b>	<b>2.1907</b>	<b>2.1907</b>	<b>2.1907</b>	<b>2.1907</b>	<b>65.3%</b>
<b>Total Overlapping Tax Rate</b>	<b>3.3544</b>	<b>3.3544</b>	<b>3.3544</b>	<b>3.3544</b>	<b>3.3544</b>	<b>100.0%</b>

1. Per \$100 of assessed valuation.

Source: Property Tax Rates for Nevada Local Governments - State of Nevada Department of Taxation  
Fiscal year 2020 is based on final budgets submitted to the department of taxation.

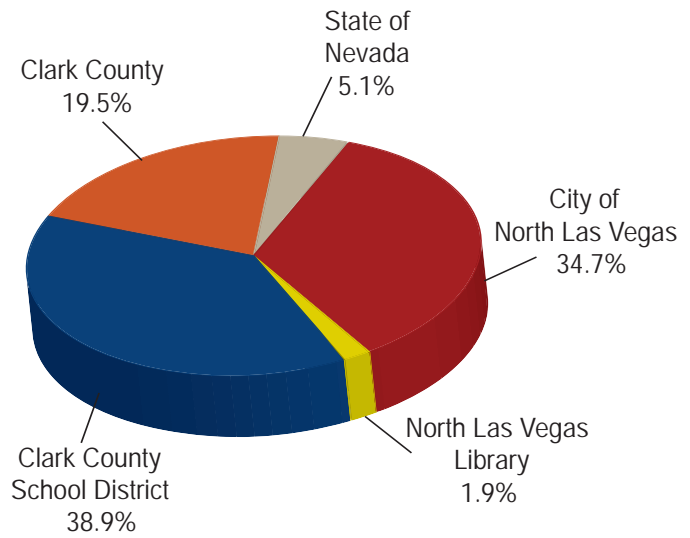
2. Incl. levies for the LV Artesian Basin and Las Vegas/Clark County Library District (debt) which expired in FY 2012.

**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 2021, the overlapping taxing rates within the City, per \$100 of assessed valuation, is \$3.3544.

**Allocation of Overlapping Property Taxes - Fiscal 2021**



**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 2020 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.

Taxing Jurisdiction	Annual Taxes	%
Clark County School District	912.38	38.8%
<b>City of North Las Vegas</b>	<b>814.59</b>	<b>34.7%</b>
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%
<b>Total</b>	<b>2,348.08</b>	<b>100.0%</b>



**How to Calculate Your City of North Las Vegas Property Taxes<sup>1</sup>**

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>

<sup>1</sup> 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	\$3.27
Gallon of Unleaded Gasoline	\$3.30
Drive-Thru Breakfast Meal	\$5.99
Sunday Newspaper	\$2.50
Movies	\$12.00
Gallon of Milk	\$3.46



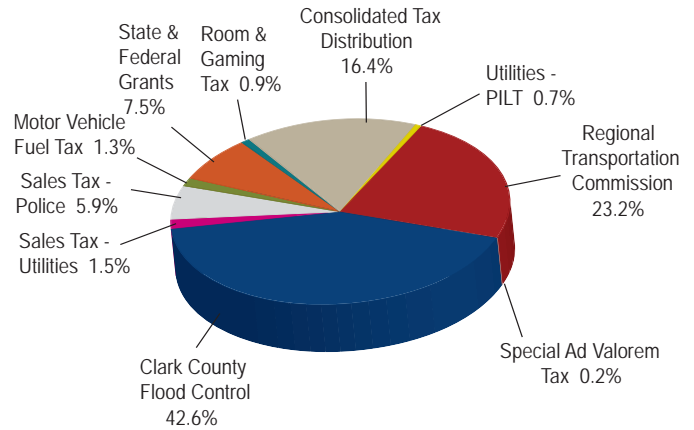
### Intergovernmental Revenue

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 \$271.1 million, a net increase of \$60.0 million over fiscal 2020 projection. This revenue source accounts for 41.7% of total resources and is largely comprised of monies received from state and federal grants (\$20.3 million), the Clark County Flood Control District (\$115.4 million), the Regional Transportation Commission (\$62.8 million) and Consolidated Tax Distribution (\$44.5 million).

Revenues from the Clark County Flood Control District and the Regional Transportation Commission fund several transportation and flood control projects in the 2021 Capital Improvement Plan.

The remaining intergovernmental revenue (\$28.1 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.

### Intergovernmental Revenue \$271,062,930



About \$4.0 million of this revenue is accounted for in the General Fund while the Police Sales Tax (\$16.0 million), and Motor Vehicle Tax (\$3.4 million) are reported in Special Revenue Funds, and \$3.5 million reported in the Wastewater fund.

Consolidated Tax Distribution due to COVID-19 is budgeted at \$44.5 million or a 2.1% decrease from the 2020 projection. A further discussion of the impact of COVID-19 on CTAX is presented in the General Fund section.

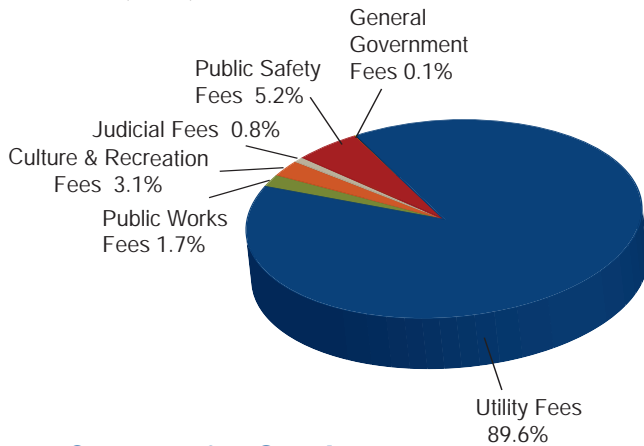
Intergovernmental Revenue	2019	2020	2020	2021	2020 vs. 2021	
	Actual	Adopted Budget	Projection	Adopted Budget	Amount	Percent
Special Ad Valorem Tax	903,423	600,000	600,000	600,000		0.0
Clark County Flood Control District	15,943,037	70,348,300	70,348,300	115,443,405	45,095,105	64.1
Consolidated Tax Distribution	61,192,352	63,819,100	45,439,459	44,496,082	(943,377)	(2.1)
State and Federal Grants	14,029,249	26,675,127	29,101,699	20,274,519	(8,827,180)	(30.3)
Sales Tax - Police	18,722,100	18,600,000	14,200,000	16,025,000	1,825,000	12.9
Sales Tax - Utilities	4,117,649	3,500,000	3,500,000	4,000,000	500,000	14.3
Motor Vehicle Fuel Taxes	4,189,609	3,480,946	3,480,946	3,448,493	(32,453)	(0.9)
Room & Gaming Tax	2,108,197	2,100,000	1,550,000	2,100,000	550,000	35.5
Utilities Payment in Lieu of Taxes	1,956,430	1,924,974	1,924,974	1,896,081	(28,893)	(1.5)
Regional Transportation Commission	11,965,197	40,833,500	40,833,500	62,779,350	21,945,850	53.7
<b>Total Intergovernmental Revenues</b>	<b>135,127,244</b>	<b>231,881,947</b>	<b>210,978,878</b>	<b>271,062,930</b>	<b>60,084,052</b>	<b>28.5</b>





### Charges for Services

**\$141,405,367**



### 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 21.8% of the total budget and is projected at \$141.4 million in fiscal 2021. Charges for services are expected to increase in fiscal 2021 by approximately \$9.5 million or 7.2%.

This increase can be seen under the Utility Charges for services as a result of the increase in customers and usage.

### Fines and Forfeiture Revenue

Fines and forfeiture revenue is budgeted at \$7.0 million and accounts for 1.1% of total revenues. This revenue source is mainly court fines budgeted at \$3.8 million and utility late penalties at \$3.3 million.

### Miscellaneous Revenue

Miscellaneous revenue is budgeted at \$54.5 million and accounts for 8.4% of total revenues. This revenue source includes interest on investments, court administrative assessments, contributions and donations, reimbursements, and other revenue. Interest earnings, estimated at \$4.1 million, is a function of the relationship between the City's available cash balances and the interest rate. The city earns interest on its funds through various investment vehicles in accordance with the Nevada Revised Statutes. The City's investment policy stresses safety above yield and allows investments in U.S. Treasury and Agency obligations, certificates of deposit, commercial paper, banker's acceptances, money market funds, and the State of Nevada's Local Government Investment Pool.

Charges for Services	2019	2020	2020	2021	2020 vs. 2021	
	Actual	Adopted Budget	2020 Projection	Adopted Budget	Amount	Percent
General Gov't Charges for Services	162,557	113,246	113,246	78,000	(35,246)	(31.1)
Judicial Charges for Services	1,064,269	1,148,000	1,108,000	1,088,500	(19,500)	(1.8)
Public Safety Charges for Services	5,485,608	2,138,500	6,193,500	7,337,000	1,143,500	18.5
Public Works Charges for Services	5,256,922	1,687,000	2,952,000	2,344,000	(608,000)	(20.6)
Culture and Rec. Charges for Services	3,334,414	3,956,202	3,984,886	3,853,660	(131,226)	(3.3)
Utility Charges for Services	111,874,806	114,135,364	114,135,364	119,079,207	4,943,843	4.3
Utility Connection Fees	9,975,018	3,450,000	3,450,000	7,625,000	4,175,000	121.0
<b>Total Charges for Services</b>	<b>137,153,594</b>	<b>126,628,312</b>	<b>131,936,996</b>	<b>141,405,367</b>	<b>9,468,371</b>	<b>7.2</b>



**Transfers from Other Funds**

Transfers amount to \$42.3 million and account for 6.5% of total revenues.

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

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 transfer 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). Further discussion can be found in the General Fund "Transfers from Other Funds" section.

Tranfers From Other Funds	
General Fund	21,600,000
Special Revenue Funds	280,407
Debt Service Funds	11,238,661
Capital Project Funds	9,056,561
Golf Funds	150,000
<b>Total Transfers from Other Funds</b>	<b>42,325,629</b>

**Revenue Assumptions**

The assumptions listed below assisted in the formulation of the 2021 budgeted revenues.

- Consolidated Tax (CTX) revenue is expected to decrease by 2.1% in fiscal 2021. CTX has consistently showed year over year increases averaging 6.5% for ten consecutive years; however COVID-19 closures have hindered this trend (further discussion can be found in the General Fund section).
- Medical Marijuana associated businesses

now open and showing increases in revenues, however, consecutive years of trending is still fluctuating, so the revenue projections for this source is conservative at \$3.2M for 2021 with 3% increases projected through 2024, until consistent trending can be established.

- Property Taxes were provided by Department of Taxation and represent a 4.5% increase over 2020 projections.
- Engineering Permit revenue was conservatively reduced to \$500,000, a 79.1% reduction, due to concerns on COVID-19's impact on the local and national economy.
- Building Permit revenue was conservatively reduced to \$3.275M, a 61.5% reduction, due to concerns on COVID-19's impact on the local and national economy.
- Interest Income revenue was reduced by \$2.7M to \$4M (40.5%). Interest Income revenue has a direct correlation to cash balances.



### Expenditure Analysis

The fiscal 2021 operating budget amounts to \$474.8 million and is supplemented with \$208.4 million in capital projects to produce a total financial program of \$683.1 million. The budget is funded through six types of funds: General, Special Revenue, Debt Service, Capital Projects, Enterprise, and Internal Service Funds.

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 \$143.9 million and accounts for 21.1% 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 \$103.8 million and account for 15.2% of all city expenditures.

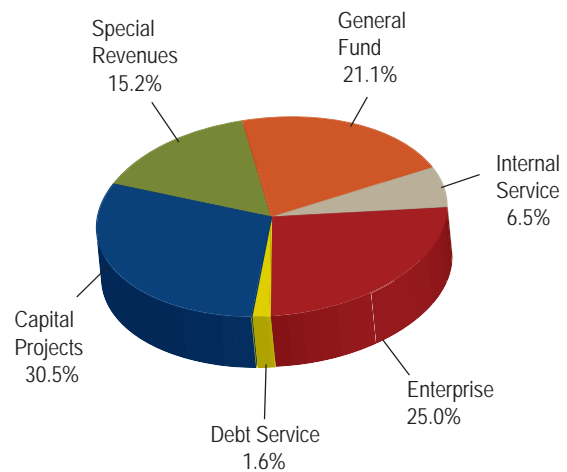
Capital projects deal with the purchase, construction, replacement, addition, or major repair of public facilities and infrastructure. These types of expenditures account for \$208.4 million or 30.5% of the City's total financial program. Approximately \$119.1 million is designated for Public Safety projects, \$79.4 million for Street Improvement projects, \$7.9 million for Parks and Recreation projects and \$2.0 million for General Government projects.

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 25.0% of the budget and are expected to spend \$171.1 million in fiscal 2021.

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 \$44.7 million and accounts for 6.5% of all city expenditures.

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 \$11.2 million in fiscal 2021 and accounts for 1.6% of all city expenditures.

### Total Expenditures by Fund Type \$683,117,972



North Las Vegas ranked third nationally for best city to buy or own a home.



**Salaries and Benefits**

Personnel expenditures amount to \$201.6 million, a \$9.3 million increase from the 2020 projection. A major contribution to the increase is the staffing for the Community Correctional Center.

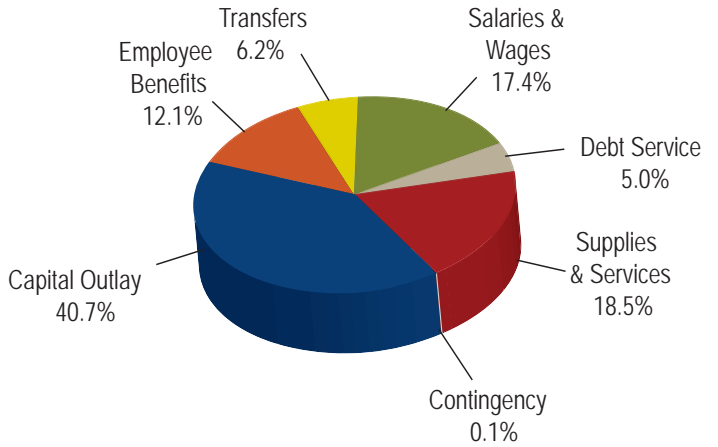
**Supplies and Services**

The supplies and services budget of \$126.4 million represents 18.5% of the total budget, a decrease of \$38.2 million. The three main changes that contributed to the decrease, first was a 10% expenditure reduction to account for economic impacts of COVID-19. The second reason was the cancellation of the Detention contract with the City of Las Vegas. The third, was a change in the City's budgeting procedures for capital projects which moved the entire expenditures budgets to capital outlay accounts.

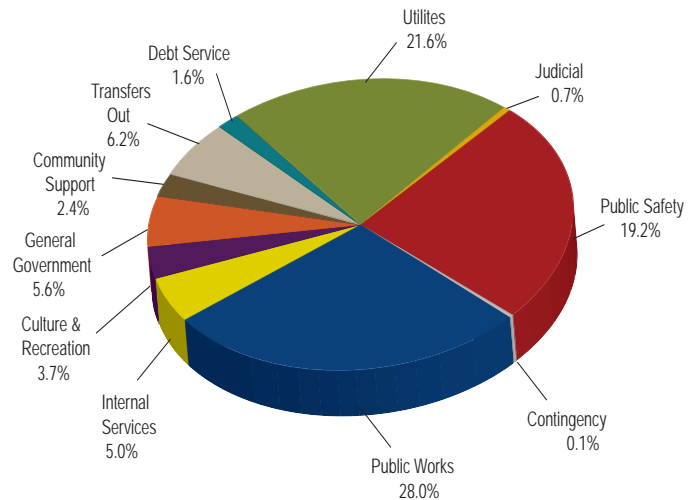
**Capital Outlay**

This category includes capital outlay and capital projects, and accounts for 40.7% of the City's total budget. Capital outlay is budgeted at \$278.0 million, an increase of \$85.4 million over fiscal 2020 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.

**Total Expenditures by Object  
\$683,117,972**



**Total Expenditures by Function  
\$683,117,972**



Job recruiters seeing boom in economy, employment opportunities in North Las Vegas



All Funds Expenditure Summary

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance	
					Amount	Percent
<b>General Fund</b>	<b>156,039,431</b>	<b>148,945,061</b>	<b>159,505,154</b>	<b>143,884,286</b>	<b>(15,620,868)</b>	<b>(9.8)</b>
<b>Special Revenue Funds</b>						
Public Safety Tax	34,351,853	35,581,502	36,661,502	36,965,675	304,173	0.8
More Cops Sales Tax	11,958,640	14,221,428	15,181,428	15,559,423	377,995	2.5
Public Safety Support	4,137,983	5,125,192	5,842,412	6,307,193	464,781	8.0
Street Maint, Parks, Fire Stations	11,775,395	14,566,533	15,204,533	12,789,779	(2,414,755)	(15.9)
Fuel Taxes - Road Operations	5,298,556	5,523,376	5,523,376	3,712,146	(1,811,230)	(32.8)
Special Purpose Revenue	2,722,408	5,069,223	5,104,223	6,600,206	1,495,983	29.3
Park Construction Tax	1,100,000	323,200	623,200	1,010,700	387,500	62.2
Parks & Recreation Support	1,796,092	3,239,928	3,310,408	3,216,165	(94,243)	(2.8)
Municipal Court Support	479,800	841,837	841,837	949,660	107,823	12.8
Community Development	3,688,529	10,651,002	12,531,861	10,081,252	(2,450,609)	(19.6)
Library	4,561,641	3,431,318	3,442,888	2,816,884	(626,003)	(18.2)
NLV Redevelopment	1,686,206	3,009,505	3,009,505	3,826,967	817,463	27.2
<b>Total Special Revenues</b>	<b>83,557,104</b>	<b>101,584,042</b>	<b>107,277,171</b>	<b>103,836,050</b>	<b>(3,441,122)</b>	<b>(3.2)</b>
<b>Capital Projects</b>						
Public Safety	16,352,453	74,264,476	75,955,723	119,059,222	43,103,499	56.7
Street Improvements	14,456,640	50,805,869	47,419,312	79,354,921	31,935,609	67.3
Culture & Recreation	889,625	11,624,770	11,797,985	7,906,865	(3,891,120)	(33.0)
General Government	745,019	5,715,512	7,849,137	2,043,400	(5,805,737)	(74.0)
Municipal Building Bonds	1,153,756	1,250,000	1,083,647	-	(1,083,647)	(100.0)
Civic Center Bonds	545,478	-	10,000	-	(10,000)	(100.0)
Valley Vista	189,264	-	3,000	-	(3,000)	(100.0)
Northern Beltway	3,816,300	-	100,000	-	(100,000)	(100.0)
<b>Total Capital Projects</b>	<b>38,148,536</b>	<b>143,660,627</b>	<b>144,218,804</b>	<b>208,364,408</b>	<b>64,145,604</b>	<b>44.5</b>
<b>Debt Service</b>						
Debt Service Pd by Operations	116,502,723	10,925,437	10,925,437	11,238,661	313,224	2.9
Debt Service Pd by Ad Valorem						0.0
<b>Total Debt Service</b>	<b>116,502,723</b>	<b>10,925,437</b>	<b>10,925,437</b>	<b>11,238,661</b>	<b>313,224</b>	<b>2.9</b>
<b>Enterprise</b>						
Water Utility	65,042,198	105,013,506	94,280,422	107,266,975	12,986,553	13.8
Wastewater Utility	51,297,073	57,190,199	66,471,970	61,754,640	(4,717,329)	(7.1)
Golf	2,181,289	2,049,300	2,199,300	2,049,296	(150,004)	(6.8)
<b>Total Enterprise</b>	<b>118,520,560</b>	<b>164,253,005</b>	<b>162,951,692</b>	<b>171,070,910</b>	<b>8,119,219</b>	<b>5.0</b>
<b>Internal Service</b>						
ISF Insurance	19,585,530	30,763,128	30,782,368	32,286,785	1,504,417	4.9
ISF Motor Equipment	5,857,570	13,932,414	15,796,414	12,436,872	(3,359,542)	(21.3)
<b>Total Internal Service</b>	<b>25,443,100</b>	<b>44,695,542</b>	<b>46,578,782</b>	<b>44,723,657</b>	<b>(1,855,125)</b>	<b>(4.0)</b>
<b>Total Expenditure</b>	<b>538,211,453</b>	<b>614,063,714</b>	<b>631,457,040</b>	<b>683,117,972</b>	<b>51,660,932</b>	<b>8.2</b>

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 2019 - 2021**

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance	
					Amount	Percent
<b>Expenditures by Function</b>						
General Government	42,069,413	45,063,358	48,345,449	38,382,169	(9,963,280)	(20.6)
Judicial	4,848,221	5,154,507	5,314,507	4,770,879	(543,627)	(10.2)
Public Safety	148,062,559	168,838,633	180,342,919	171,031,020	(9,311,899)	(5.2)
Public Works	38,005,273	117,600,397	116,264,619	191,195,660	74,931,041	64.4
Culture & Recreation	17,192,099	31,611,018	31,643,453	25,504,647	(6,138,805)	(19.4)
Community Support	6,552,881	16,010,488	17,690,328	16,546,649	(1,143,679)	(6.5)
Utility Enterprises	112,851,088	145,566,893	138,215,580	147,241,160	9,025,580	6.5
Internal Services	19,418,841	34,086,460	33,138,225	34,381,498	1,243,272	3.8
Debt Service	116,502,723	10,925,437	10,925,437	11,238,661	313,224	2.9
Transfers to Other Funds	32,708,355	38,706,524	49,296,524	42,325,629	(6,970,895)	(14.1)
Contingency	-	500,000	280,000	500,000	220,000	78.6
<b>Total Expenditures by Function</b>	<b>538,211,453</b>	<b>614,063,714</b>	<b>631,457,040</b>	<b>683,117,972</b>	<b>51,660,932</b>	<b>8.2</b>
<b>Expenditures by Department</b>						
City Council	723,446	896,470	903,220	873,612	(29,608)	(3.3)
City Manager	4,065,169	9,127,931	9,978,974	10,671,211	692,238	6.9
City Attorney	1,157,182	7,044,369	7,914,856	6,973,184	(941,672)	(11.9)
City Clerk	1,035,246	862,890	862,890	749,769	(113,121)	(13.1)
Land Dev & Comm Svcs	11,236,930	16,646,184	18,223,300	15,551,902	(2,671,398)	(14.7)
Debt Service	116,502,723	10,925,437	10,925,437	11,238,661	313,224	2.9
Finance	3,357,512	5,258,985	5,581,695	4,960,990	(620,705)	(11.1)
Fire	39,632,743	38,445,413	41,273,489	33,758,798	(7,514,691)	(18.2)
General Expense	54,522,660	51,145,413	61,669,717	51,037,769	(10,631,948)	(17.2)
Human Resources	14,803,741	25,651,636	24,668,916	27,403,326	2,734,410	11.1
Information Technology	7,179,775	9,007,991	9,968,529	8,687,760	(1,280,769)	(12.8)
Library	2,613,891	3,418,818	3,430,388	2,804,384	(626,003)	(18.2)
Municipal Court	4,848,221	5,154,507	5,314,507	4,770,879	(543,627)	(10.2)
Neighborhood & Leisure Services	14,578,208	28,192,200	28,213,065	22,700,263	(5,512,802)	(19.5)
Police	96,719,330	101,944,861	111,716,877	106,393,078	(5,323,799)	(4.8)
Public Works	52,383,587	154,773,719	152,595,603	227,301,226	74,705,623	49.0
Utilities	112,851,088	145,566,893	138,215,580	147,241,160	9,025,580	6.5
<b>Total Expenditures by Department</b>	<b>538,211,453</b>	<b>614,063,714</b>	<b>631,457,040</b>	<b>683,117,972</b>	<b>51,660,932</b>	<b>8.2</b>

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

**Expenditures by Object**

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance	
					Amount	Percent
Salaries & Wages	95,874,718	113,163,255	115,116,913	118,916,165	3,799,252	3.3
Employee Benefits	79,811,078	75,923,556	77,170,037	82,715,839	5,545,802	7.2
Supplies & Services	122,190,477	147,818,987	163,076,714	126,423,731	(36,652,983)	(22.5)
Capital Outlay	68,595,433	204,092,010	192,657,470	278,015,350	85,357,880	44.3
Debt Service	139,031,392	33,859,383	33,859,383	34,221,259	361,876	1.1
Contingency	-	500,000	280,000	500,000	220,000	78.6
Transfers	32,708,355	38,706,524	49,296,524	42,325,629	(6,970,895)	(14.1)
<b>Total Expenditures by Object</b>	<b>538,211,453</b>	<b>614,063,714</b>	<b>631,457,040</b>	<b>683,117,972</b>	<b>51,660,932</b>	<b>8.2</b>

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

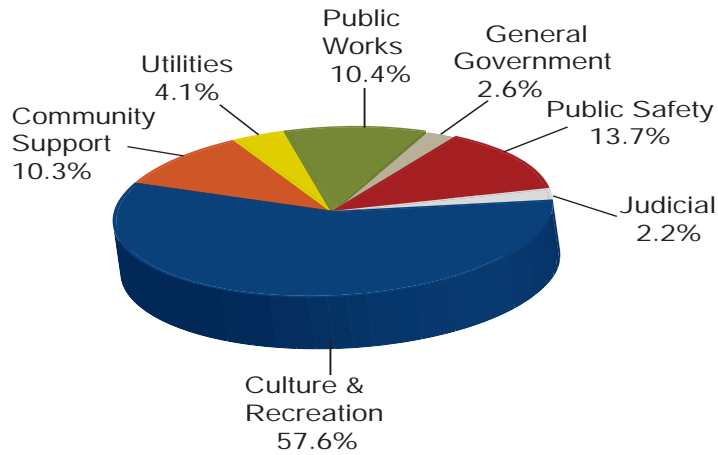


**PERSONNEL SUMMARY ANALYSIS**

	2019 Authorized	2020 Budget	2020 Projection	2021 Budget	Variance
<b>BY DEPARTMENT</b>					
City Council	8.0	8.0	9.0	9.0	
City Manager	12.0	22.0	29.0	30.0	1.0
City Attorney	19.5	20.0	20.0	20.0	
City Clerk	5.0	6.0	6.0	6.0	
Land Development & Community Services	62.1	65.8	70.0	71.0	1.0
Finance	25.0	35.5	36.0	36.0	
Fire	181.0	180.0	184.5	184.5	
General Expense		18.0			
Human Resources	12.0	13.0	20.0	20.0	
Information Technology	27.0	28.5	33.5	33.5	
Library	19.5	24.5	25.0	25.0	
Neighborhood & Leisure Services	135.1	134.1	132.6	132.6	
Municipal Court	43.0	43.0	40.0	40.0	
Police	471.5	482.0	593.0	618.0	25.0
Public Works	112.3	115.3	125.3	130.3	5.0
Utilities	141.7	153.7	155.7	155.7	
<b>Total</b>	<b>1,274.7</b>	<b>1,349.4</b>	<b>1,479.6</b>	<b>1,511.6</b>	<b>32.0</b>
<b>BY FUNDS</b>					
General Fund	652.5	711.8	812.3	822.3	10.0
Public Safety Tax Fund	179.5	183.0	218.0	219.0	1.0
Police Sales Tax Initiative Fund	74.0	79.0	79.0	89.0	10.0
CCCPA 2016	18.0	18.0	18.0	28.0	10.0
Utility Fund	141.7	153.7	155.7	155.7	
Golf Course Fund	8.3	8.3	8.3	8.3	
Motor Vehicle Fund	14.5	14.5	14.5	14.5	
Other Funds	186.3	181.1	173.9	174.9	1.0
<b>Total</b>	<b>1,274.7</b>	<b>1,349.4</b>	<b>1,479.6</b>	<b>1,511.6</b>	<b>32.0</b>
<b>BY FUNCTION</b>					
General Government	145.9	185.4	191.9	192.9	1.0
Judicial	43.0	43.0	40.0	40.0	
Public Safety	707.0	725.3	845.0	870.5	25.5
Public Works	60.8	58.8	60.8	61.8	1.0
Culture and Recreation	154.6	158.6	157.6	157.6	
Community Support	21.7	24.6	28.6	33.1	4.5
Utilities	141.7	153.7	155.7	155.7	
<b>Total</b>	<b>1,274.7</b>	<b>1,349.4</b>	<b>1,479.6</b>	<b>1,511.6</b>	<b>32.0</b>



**Funded FTE's By Function - FY 2021**

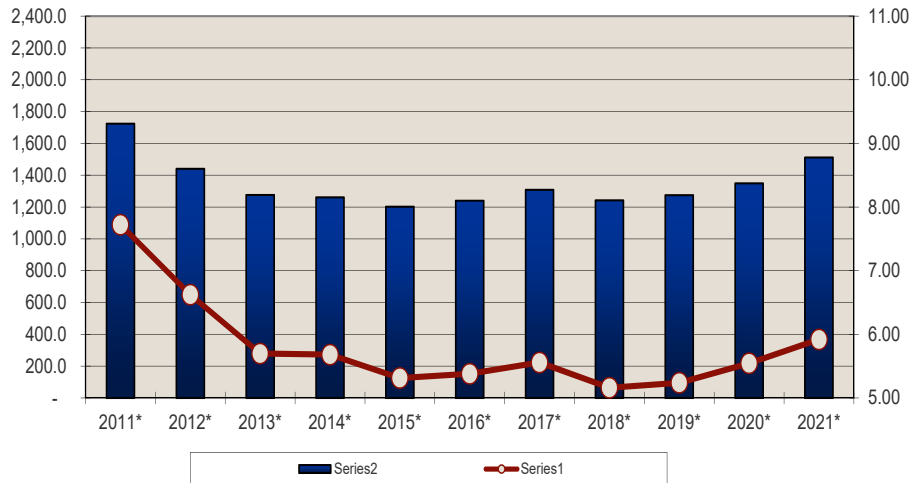


**Personnel Summary For 10 - Year Period**

Year	# FTE's	% Change	Population	Employees per 1,000 Population
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*	1,240.0	3.2%	230,491	5.38
2017*	1,308.2	5.5%	235,395	5.56
2018*	1,242.2	-5.0%	240,708	5.16
2019*	1,274.7	2.6%	243,339	5.24
2020*	1,349.4	5.9%	243,340	5.55
2021*	1,511.6	12.0%	255,327	5.92

\* Funded Positions

**Personnel Summary Trend**







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# General Fund

## In This Section

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

- Statement of Revenue, Expenditures, and Changes in Fund Balance Trend ..... 61
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Batallion Chief Gary Stover,  
 Mayor John Lee, Police Chief  
 Pamela Ojeda, and Police Officer  
 Eric Leavitt donating their time to  
 Three Square Food Donations





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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 \$143.9 million in fiscal 2021.

## General Fund Fiscal Year 2021

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

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount	Variance Percent
<b>Revenues</b>						
Property Taxes	9,423,677	9,780,360	10,540,360	11,016,680	476,320	4.5
Charges for Services	11,639,615	7,459,110	12,767,794	13,344,107	576,313	4.5
Intergovernmental Resources	4,111,414	4,024,974	3,506,221	3,996,081	489,860	14.0
Consolidated Tax Revenue	61,192,352	63,819,100	45,439,459	44,496,082	(943,377)	(2.1)
Licenses and Permits	54,240,505	47,166,839	45,946,839	42,701,850	(3,244,989)	(7.1)
Fines & Forfeits	5,360,539	3,903,500	3,828,500	3,905,500	77,000	2.0
Miscellaneous	11,201,763	3,838,120	8,279,870	4,844,750	(3,435,120)	(41.5)
<b>Total Revenues</b>	<b>157,169,864</b>	<b>139,992,003</b>	<b>130,309,043</b>	<b>124,305,050</b>	<b>(6,003,993)</b>	<b>(4.6)</b>
<b>Expenditures by Function</b>						
General Government	33,927,404	29,672,349	32,399,333	30,205,933	(2,193,400)	(6.8)
Judicial	4,668,421	4,612,671	4,612,671	4,121,219	(491,451)	(10.7)
Public Safety	91,061,490	88,539,505	93,436,465	84,666,034	(8,770,431)	(9.4)
Public Works	3,547,587	3,611,330	3,611,330	3,298,061	(313,269)	(8.7)
Culture and Recreation	9,041,589	9,564,935	9,414,935	8,824,671	(590,265)	(6.3)
Community Support	1,857,515	1,733,599	1,969,750	2,013,420	43,670	2.2
Contingency	-	500,000	280,000	500,000	220,000	100.0
<b>Total Expenditures</b>	<b>144,104,006</b>	<b>138,234,389</b>	<b>145,724,484</b>	<b>133,629,339</b>	<b>(12,095,145)</b>	<b>(8.3)</b>
<b>Other Financing Sources / (Uses)</b>						
Sale of Equipment/Real Property	90,200					
Operating transfers in	7,752,930	16,280,000	22,400,000	21,600,000	(800,000)	(4)
Operating transfers (out)	(11,935,425)	(10,710,679)	(13,780,679)	(10,254,952)	3,525,727	(25.6)
<b>Total Other Financing Sources / (Uses)</b>	<b>(4,092,295)</b>	<b>5,569,321</b>	<b>8,619,321</b>	<b>11,345,048</b>	<b>2,725,727</b>	<b>31.6</b>
<b>Increase (Decrease) in Fund Balance</b>	<b>8,973,563</b>	<b>7,326,935</b>	<b>(6,796,120)</b>	<b>2,020,759</b>	<b>8,816,880</b>	<b>(129.7)</b>
<b>Beginning Fund Balance</b>	<b>20,089,740</b>	<b>15,802,330</b>	<b>29,063,303</b>	<b>22,267,183</b>	<b>(6,796,120)</b>	<b>(23.4)</b>
<b>Ending Fund Balance</b>	<b>29,063,303</b>	<b>23,129,265</b>	<b>22,267,183</b>	<b>24,287,942</b>	<b>2,020,759</b>	<b>9.1</b>



CITY OF NORTH LAS VEGAS

**General Fund  
Summary of Revenues For the Years 2019-2021**

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance	
					Amount	Percent
<b>Taxes</b>						
Property Taxes	9,423,677	9,780,360	10,540,360	11,016,680	476,320	4.5
<b>Total Taxes</b>	<b>9,423,677</b>	<b>9,780,360</b>	<b>10,540,360</b>	<b>11,016,680</b>	<b>476,320</b>	<b>4.5</b>
<b>Licenses &amp; Permits</b>						
Business Licenses	8,177,322	6,841,000	6,841,000	8,583,000	1,742,000	25.5
Liquor Licenses	587,400	530,000	530,000	500,000	(30,000)	(5.7)
City Gaming Licenses	1,489,379	1,600,000	1,600,000	1,500,000	(100,000)	(6.3)
County Gaming Licenses	1,348,429	1,200,000	450,000	1,200,000	750,000	166.7
Franchise Fees	17,655,267	17,657,250	16,537,250	17,952,500	1,415,250	8.6
Utility Franchise Fees	5,001,938	5,479,500	5,479,500	5,663,150	183,650	3.4
Medical Marijuana Licensing	7,745,168	3,080,000	3,530,000	3,463,200	(66,800)	(1.9)
Animal Licenses	61,768	65,000	65,000	65,000	0	0.0
Engineering Permits	2,900,773	1,600,000	2,400,000	500,000	(1,900,000)	(79.2)
Building Permits	9,273,061	9,114,089	8,514,089	3,275,000	(5,239,089)	(61.5)
<b>Total Licenses &amp; Permits</b>	<b>54,240,505</b>	<b>47,166,839</b>	<b>45,946,839</b>	<b>42,701,850</b>	<b>(3,244,989)</b>	<b>(7.1)</b>
<b>Intergovernmental Revenues</b>						
Grants	46,787		31,247		(31,247)	(100.0)
Consolidated Tax Distribution	61,192,352	63,819,100	45,439,459	44,496,082	(943,377)	(2.1)
Room and Gaming Taxes - LVCVA	2,108,197	2,100,000	1,550,000	2,100,000	550,000	35.5
Payment in Lieu of Taxes	1,956,430	1,924,974	1,924,974	1,896,081	(28,893)	(1.5)
<b>Total Intergovernmental Revenues</b>	<b>65,303,766</b>	<b>67,844,074</b>	<b>48,945,680</b>	<b>48,492,163</b>	<b>(453,517)</b>	<b>(0.9)</b>
<b>Charges for Services</b>						
Building and Zoning Fees	3,141,732	1,642,000	2,942,000	2,284,000	(658,000)	(22.4)
Court Fees	783,451	770,000	730,000	808,500	78,500	10.8
Other Fees	162,557	113,246	113,246	78,000	(35,246)	(31.1)
Police - Other Fees	151,059	161,000	961,000	1,152,000	191,000	19.9
Fire Prevention & Other Fees	5,239,700	1,947,500	5,202,500	6,155,000	952,500	18.3
Medical Marijuana Permitting	10,000	45,000	10,000	60,000	50,000	500.0
Prisoner Board						
Swimming Pool & Recreation Fees	91		28,684		(28,684)	(100.0)
Administrative Fees - Utilities	2,151,026	2,780,364	2,780,364	2,806,607	26,243	0.9
<b>Total Charges for Services</b>	<b>11,639,615</b>	<b>7,459,110</b>	<b>12,767,794</b>	<b>13,344,107</b>	<b>576,313</b>	<b>4.5</b>
<b>Other Revenues</b>						
Fines & Forfeitures	5,360,539	3,903,500	3,828,500	3,905,500	77,000	2.0
Interest Earnings	8,582,788	2,500,000	6,725,000	4,000,000	(2,725,000)	(40.5)
Refunds & Reimbursements	1,518,024	500,000	710,000		(710,000)	(100.0)
Other Miscellaneous Revenue	1,191,151	838,120	844,870	844,750	(120)	(0.0)
<b>Total Other Revenues</b>	<b>16,652,502</b>	<b>7,741,620</b>	<b>12,108,370</b>	<b>8,750,250</b>	<b>(3,358,120)</b>	<b>(27.7)</b>
<b>Transfer In from Other Funds:</b>						
Forensic Services Fund	28,539					
Water Fund	857,209	9,560,000	15,680,000	15,120,000	(560,000)	(3.6)
Wastewater Fund	6,867,182	6,720,000	6,720,000	6,480,000	(240,000)	(3.6)
<b>Transfers from Other Funds</b>	<b>7,752,930</b>	<b>16,280,000</b>	<b>22,400,000</b>	<b>21,600,000</b>	<b>(800,000)</b>	<b>(3.6)</b>
<b>Total Revenues</b>	<b>165,012,994</b>	<b>156,272,003</b>	<b>152,709,043</b>	<b>145,905,050</b>	<b>(6,803,993)</b>	<b>(4.5)</b>
<b>Beginning Fund Balance</b>	<b>20,089,740</b>	<b>15,802,330</b>	<b>29,063,303</b>	<b>22,267,183</b>	<b>(6,796,120)</b>	<b>(23.4)</b>
<b>Total Financial Resources</b>	<b>185,102,734</b>	<b>172,074,333</b>	<b>181,772,346</b>	<b>168,172,233</b>	<b>(13,600,113)</b>	<b>(7.5)</b>

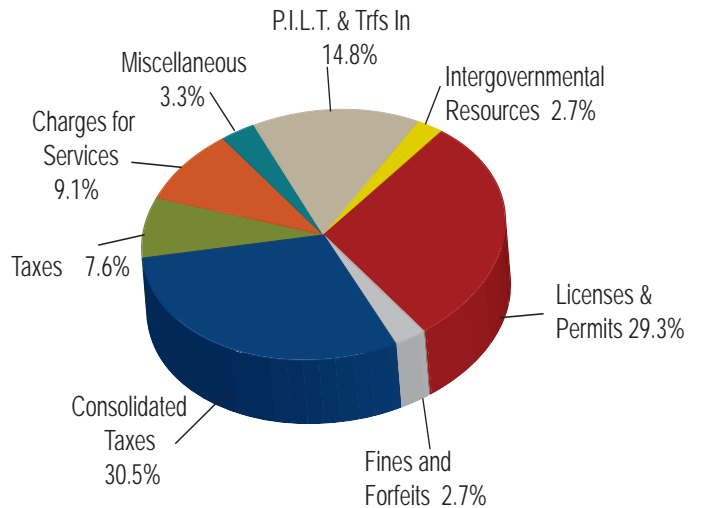


### General Fund Revenue Analysis

General fund revenues are anticipated to show a net decrease of \$6.8M in fiscal 2021. Charges for services and property taxes are anticipated to have a minimal increase of \$1.1M from what is projected in fiscal 2020. Interest earnings and refunds and reimbursements are expected to decrease as overall revenues decrease, while other miscellaneous revenues remain flat. Consolidated Tax Distribution is expected to decline by almost \$1.0M due to the effects of COVID-19. License and Permits is forecasted to decrease by \$3.2M mainly due to a slow down in Engineering and Building Permits (\$7.1M decrease). Business Licensing and Franchise Fees are projected to increase by \$3.2M to help offset the decrease in permitting. Fines and Forfeitures are anticipated to remain fairly flat. Intergovernmental revenues are expected to increase slightly by \$0.5M due to gaming tax revenue increases. The PILT Utilities transfer will continue on its normal reduction schedule creating a decrease to Transfers in of \$0.8M in FY 2021. (Further discussion on the reduction schedule for the Utilities transfer (PILT Transfer in to the General Fund), can be found later in this section.)

Increases (Decreases) In:	
Consolidated Taxes	\$ (0.9M)
Charges for Services	0.6
Taxes	0.5
Licenses, Permits, Franchise Fees	(3.2)
Intergovernmental Revenue and Miscellaneous, Fines & Forfeitures	(3.0)
Transfers In	(0.8)
<b>Net Revenue Variance</b>	<b>(\$ 6.8M)</b>

### Where The Operating Dollar Comes From \$145,905,050



### Property Taxes

The General Fund receives only 15.3% of the total property taxes levied by the City. The City's property tax rate is \$1.1637 per \$100 of assessed valuation. Of this, \$0.1937 goes to the General Fund. Property tax revenue amounts to 7.6% of the General Fund budget and is projected at \$11.0 million in fiscal 2021, an increase of 4.5%. The County distributes property taxes to the City on a monthly basis.



Residential Street in North Las Vegas



Shopping Plaza in North Las Vegas



**Licenses, Permits, Franchise Fees**

Licenses, permits, and franchise fees account for 29.3% of the General Fund budget and is projected at \$42.7 million, decreasing from fiscal 2020 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.

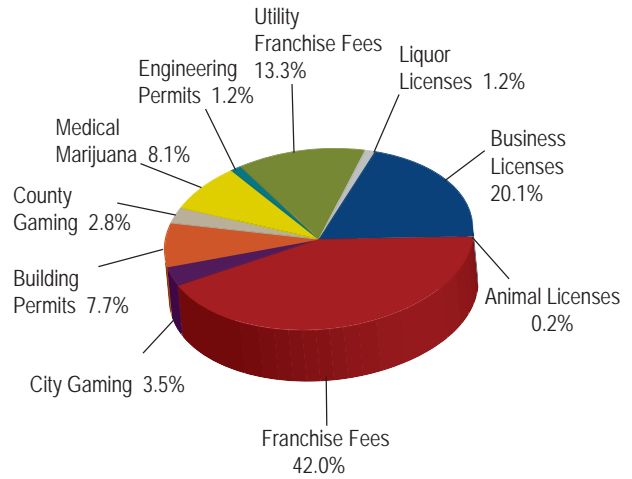
**Business License Revenue**

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**

Both Building and Engineering Permitting is projected to decline from fiscal year 2019. Although the COVID-19 pandemic played a role in reduced permitting from 2019, the decrease may have more to do with the high bench mark set in 2019 and into 2020. 2019 was a tremendous year for construction activity and a temporary slow down from historical highs was anticipated.

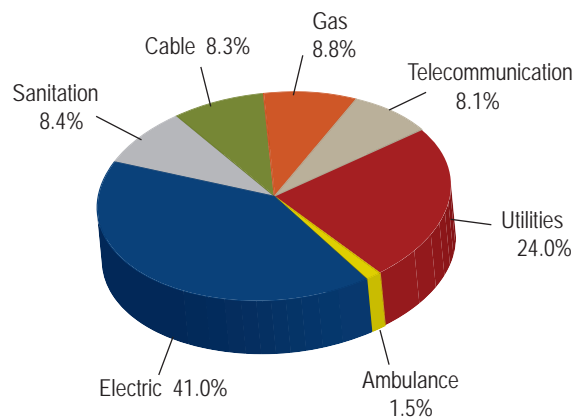
**Licenses, Permits, Franchise Fees - \$42,701,850**



**Franchise Fees**

Franchise fees amount to \$23.6 million, or 16.2% of the total General Fund budget. Franchise fees are imposed on gross revenues or a percentage of gross revenue on public companies operating within city limits. Franchise fees are paid by public utilities or other companies pursuant to franchise agreements and include electric, natural gas, cable, sanitation, telecommunication, and ambulance services. Franchise fees are showing an increase in revenue of 7.3% over 2020.

**Franchise Fees - \$23,615,650**



Steinberg Diagnostic Medical Imaging Center groundbreaking ceremony



**Intergovernmental Revenue**

This revenue source accounts for state shared revenues, miscellaneous grants, and the Consolidated Tax distribution. Intergovernmental revenue is projected at \$48.5 million and accounts for 33.2% of total General Fund Revenue.

**Other Intergovernmental Revenue**

Other intergovernmental revenue includes room and gaming taxes for \$2,100,000, and starting in 2014 a payment in lieu of taxes charged to the City's Utility Department for \$1,896,081.

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*Intergovernmental revenue is projected at \$48,492,163 and accounts for 33.2% of total General Fund Revenue.*

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**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.

On September 1, 2015 the Clark County Commission approved an additional .05% increase for the specific purpose of hiring additional

officers (which is tracked in our Special Revenue fund "More Cops Sales Tax"), bringing the total sales tax to 8.15%. This increase became effective January 1, 2016.

On November 15th, 2016 the Clark County Commission approved a .10% increase for the purpose of increasing police presences within the resort corridor, as well as, throughout the Las Vegas Valley. Again, this increase was specifically designated for the hiring of police officers and will be tracked in our newly created Special Revenue fund "CCCPA 2016" Clark County Crime Prevention Act of 2016. With this increase, sales tax is now 8.25%.

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 \$44.5 million in fiscal 2021, a 2.1% decrease from 2020 projection. The chart on the next page presents a historical summary of Consolidated Tax revenue. This highly volatile revenue source provides 30.5% of total General Fund revenues.



Starbucks awarded Business of the Month



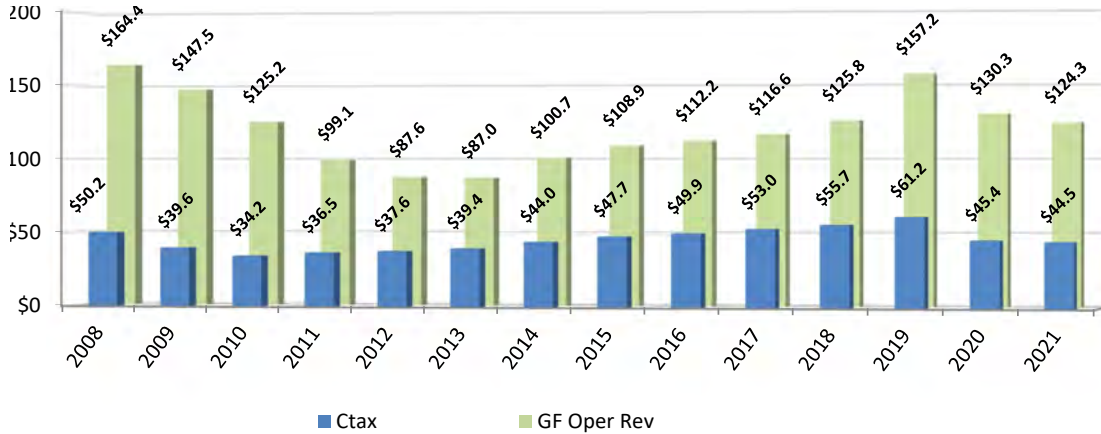


**Consolidated Tax Distribution cont.**

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).

As you can see in the chart below, Ctax makes up 35.7% of operational revenues (less transfers and other sources), as compared to 2008 when it accounted for only 30.5% of operational revenues less other sources.



**Fines and Miscellaneous Revenue**

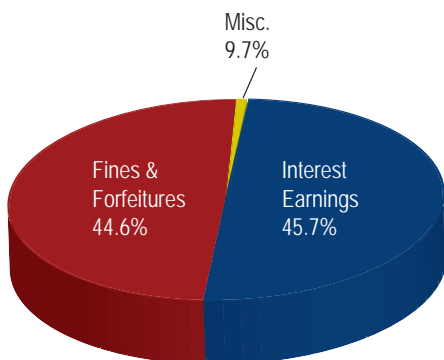
Fines and miscellaneous revenue amount to \$8.8 million, or 6.0% of the General Fund budget. Court fines (\$3.8M) and Interest Income (\$4.0M) represent the largest revenue sources in this category for 2021. Interest earnings are generated on idle cash balances throughout the year and are a function 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.

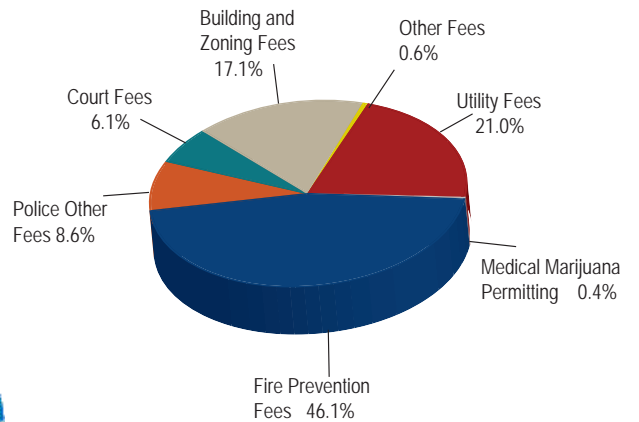
**Charges for Services**

Charges for Services consists of a variety of revenue types generated by General Fund departments. This revenue source is projected at \$13.3 million and amounts to 9.1% of the General Fund budget. Charges for Services include court fees, building and zoning fees, public safety fees, fire prevention fees. The largest revenue source in this category is Fire Prevention and Other Fees, estimated at \$6.2 million in fiscal 2021.

**Fines and Miscellaneous Revenue - \$8,750,250**



**Charges for Services - \$13,344,107**



**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 City lobbied during the 2017 legislative session for an extension on when the City needs to be completely off the PILT transfer and SB78 was passed. This Bill allows the City to develop a plan, to be adopted by City Council and presented to the Committee of Local Government and Finance for a minimal annual reduction to the transfer by 3.3%, effective July 1, 2018. This will allow the City to gradually reduce the PILT over time. The plan went before Council Jan. 3, 2018 and was adopted.

The formula below was used to calculate the 2021 PILT transfer and related revenues due to the City:

<b>Property Tax Calculation</b>	<b>Water</b>	<b>Wastewater</b>
Net Fixed Assets 02/01/2021	104,456,411	337,093,285
Assessed Valuation Factor	35.00%	35.00%
Calculated Taxable Amount	36,559,744	117,982,650
CNLV Tax Rate	1.2269%	1.2269%
Calculated Property Tax	448,551	1,447,530
<b>Total General Fund Payment in Lieu of Taxes</b> <i>(Reported under Intergovernmental Revenue)</i>		<b>1,896,081</b>

<b>Franchise Fees</b>	<b>Water</b>	<b>Wastewater</b>
User Charges	63,760,000	49,503,000
Franchise Fee %	5.00%	5.00%
Calculated Franchise Fee	3,188,000	2,475,150
<b>Total General Fund Franchise Fee</b> <i>(Reported under License, Permits &amp; Franchise Fees)</i>		<b>5,663,150</b>

<b>Overhead Calculation</b>		
Total Budgeted CNLV FTE's as of July 1st, 2018		1,510.60
Water FTE's		91.80
Wastewater FTE's		62.90
Total Utility FTE's		154.70
Total Operating Budgets of supporting divisions		27,405,696
Utility % of City workforce	6.08%	4.16%
Total Allocation per fund	1,665,459	1,141,148
<b>Total General Fund Administrative Fee</b> <i>(Reported under Charges for Services)</i>		<b>2,806,607</b>

	<b>Water</b>	<b>Wastewater</b>
<b>Total Utility charges</b>	<b>5,302,010</b>	<b>5,063,828</b>
Remaining PILT Transfer	15,120,000	6,480,000
Less one time reduction		
Remaining Transfer Breakdown	15,120,000	6,480,000
<b>Remaining Transfer</b>		<b>21,600,000</b>



**General Fund Expenditures**

The General Fund operating budget for fiscal 2021 amounts to \$143.9 million, a decrease of \$15.6 million, or 9.8% from the 2020 projection.

**Salaries and Benefits**

Most major functions of city government are accounted for in the General Fund. As a result, salaries and benefits account for 76.7% of the General Fund budget. Personnel expenditures total \$110.4 million, an increase of \$5.3 million from the 2020 projection. 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 \$22.2 million, a decrease of \$17.6M or 44.3% from the 2020 projection.

The contingency account is budgeted at \$500,000, the same as fiscal 2020, and is appropriated for unforeseen expenditures.

**Capital Outlay**

There is a \$532K outlay budgeted in fiscal 2021 in the General Fund.

**Interfund Transfers**

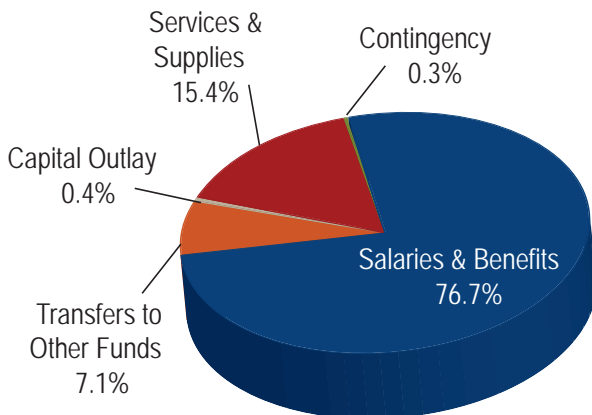
This category accounts for transfers from one fund to another, which are not repayable and do not constitute payment or reimbursement for goods provided or services performed. This account represents an expenditure of the disbursing of funds, but not an expenditure of the reporting entity as a whole. General Fund budgeted transfers include \$9.0 million in support of debt service, \$280,407 in support of Police and Fire Grant matching, and \$150,000 for the Municipal Golf Course, and \$819,826 for Capital Projects.

**Contingency**

**General Fund Expenditure by Object - Fiscal Years 2019 to 2021**

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount	2020 vs. 2021 Variance Percent
Salaries and Wages	55,169,909	61,346,856	62,784,411	65,226,119	2,441,708	3.9
Employee Benefits	53,573,555	41,295,704	42,282,181	45,164,287	2,882,106	6.8
Services and Supplies	34,463,455	35,091,829	39,877,893	22,206,933	(17,670,960)	(44.3)
Capital Outlay	897,088		500,000	532,000	32,000	6.4
Contingency		500,000	280,000	500,000	220,000	78.6
Transfers to Other Funds	11,935,425	10,710,679	13,780,679	10,254,952	(3,525,727)	(25.6)
<b>Total Expenditures by Object</b>	<b>156,039,431</b>	<b>148,945,068</b>	<b>159,505,163</b>	<b>143,884,291</b>	<b>(15,620,872)</b>	<b>(9.8)</b>

**General Fund Expenditures by Object**



Mayor Lee speaking at the newly completed 670,000 Sq. Ft Raceway Industrial Park



**General Fund Expenditure by Department - Fiscal Years 2019 to 2021**

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Amount	Variance Percent
Mayor and Council	723,446	896,470	903,220	873,612	(29,608)	(3.3)
City Manager	2,311,097	3,600,926	4,016,033	4,371,744	355,711	8.9
City Attorney	2,471,387	2,989,971	3,041,218	2,878,303	(162,916)	(5.4)
City Clerk	1,035,246	862,890	862,890	749,769	(113,121)	(13.1)
Land Dev & Comm Svcs	7,028,916	6,889,951	7,423,234	6,383,874	(1,039,360)	(14.0)
Finance	3,306,707	5,005,880	5,211,090	4,891,030	(320,060)	(6.1)
Fire	36,967,419	36,148,604	36,978,055	32,726,874	(4,251,181)	(11.5)
General Expense	13,472,125	3,685,389	5,057,913	2,205,641	(2,852,272)	(56.4)
Human Resources	1,053,954	1,309,510	1,649,790	1,877,882	228,092	13.8
Information Technology	5,481,375	6,656,979	6,982,270	7,679,360	697,090	10.0
Municipal Court	4,668,421	4,612,671	4,612,671	4,121,219	(491,451)	(10.7)
Neighborhood & Leisure Services	9,041,589	9,564,935	9,414,935	8,824,671	(590,265)	(6.3)
Police	48,183,495	47,123,388	50,668,189	47,126,990	(3,541,199)	(7.0)
Public Works	8,358,829	8,386,825	8,622,976	8,418,370	(204,607)	(2.4)
Contingency		500,000	280,000	500,000	220,000	78.6
Transfers to Other Funds	11,935,425	10,710,679	13,780,679	10,254,952	(3,525,727)	(25.6)
<b>Total Expenditures by Object</b>	<b>156,039,431</b>	<b>148,945,068</b>	<b>159,505,163</b>	<b>143,884,291</b>	<b>(15,620,872)</b>	<b>(9.8)</b>

**General Fund Transfers to Other Funds For The Year 2019 to 2021**

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Amount	Variance Percent
Sp Rev - PD Grant Fund		129,000	129,000	129,000		
Sp Rev - FD Grant Fund	151,410	151,410	151,410	151,407	(3)	(0.0)
Library Fund	1,000,000					
Debt Service Funds	8,173,727	8,690,563	8,690,563	9,004,719	314,156	3.6
Tech Improvements-Capital Projects	95,000	1,327,612	1,327,612	300,000	(1,027,612)	(77.4)
Municipal Facilities-Capital Projects	1,280,000	145,500	3,065,500	485,000	(2,580,500)	(84.2)
PS Police-Capital Projects	905,288	46,594	46,594	34,826	(11,768)	(25.3)
Municipal Golf Course Fund	60,000	220,000	220,000	150,000	(70,000)	(31.8)
Aliante Golf Course Fund	270,000		150,000		(150,000)	(100.0)
<b>Total Transfers to Other Funds</b>	<b>11,935,425</b>	<b>10,710,679</b>	<b>13,780,679</b>	<b>10,254,952</b>	<b>(3,525,727)</b>	<b>(25.6)</b>



**Expenditures by Function**

The General Fund budget is divided into eight 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. Due to the COVID-19 Pandemic, a majority of the functions below are budgeting a decrease in overall expenditures. This is due to a 10% General Fund reduction plan to help offset the anticipated declines in revenues.

**General Government** accounts for about \$30.2 million, or 21.0% of the total General Fund budget. Expenditures in this area decreased by \$2.1 million or 6.8%. 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 \$4.1 million of the General Fund budget. This is a decrease of \$491,452. Expenditures in this function decreased by 10.7% and represent 2.9% of the General Fund budget.

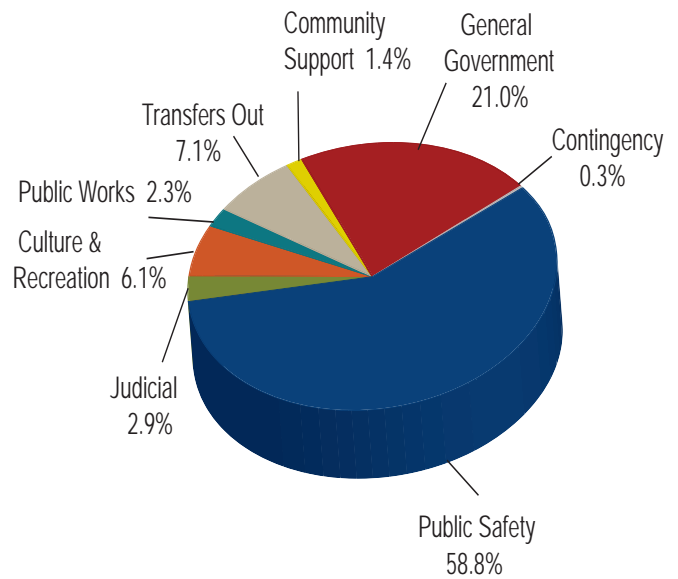
**Public Safety** continues to represent the largest category of expenditures accounting for 58.8%, or \$84.7 million of the General Fund budget. It includes appropriations for Police, Fire, Community Corrections Services, Emergency Management, Building Safety, Code Enforcement, Traffic Engineering, and Animal Control. Expenditures in this function decreased by \$8.8 million, or 9.4%, from 2020 projections.

**Public Works** accounts for \$3.3 million, or 2.3% of the budget and includes all divisions of the Public Works Department. Expenditures in this function decreased by \$313,269 or 8.7%.

**Culture and Recreation** includes the Parks and Recreation function and represents 6.1% or \$8.8 million of the General Fund budget. The Culture and Recreation function decreased by 6.3%.

**Community Support** includes the cost of providing services that develop and improve the economic condition of the community and its citizens. This category amounts to \$2.0 million or 1.4% of the General Fund budget.

**General Fund Expenditures by Function**



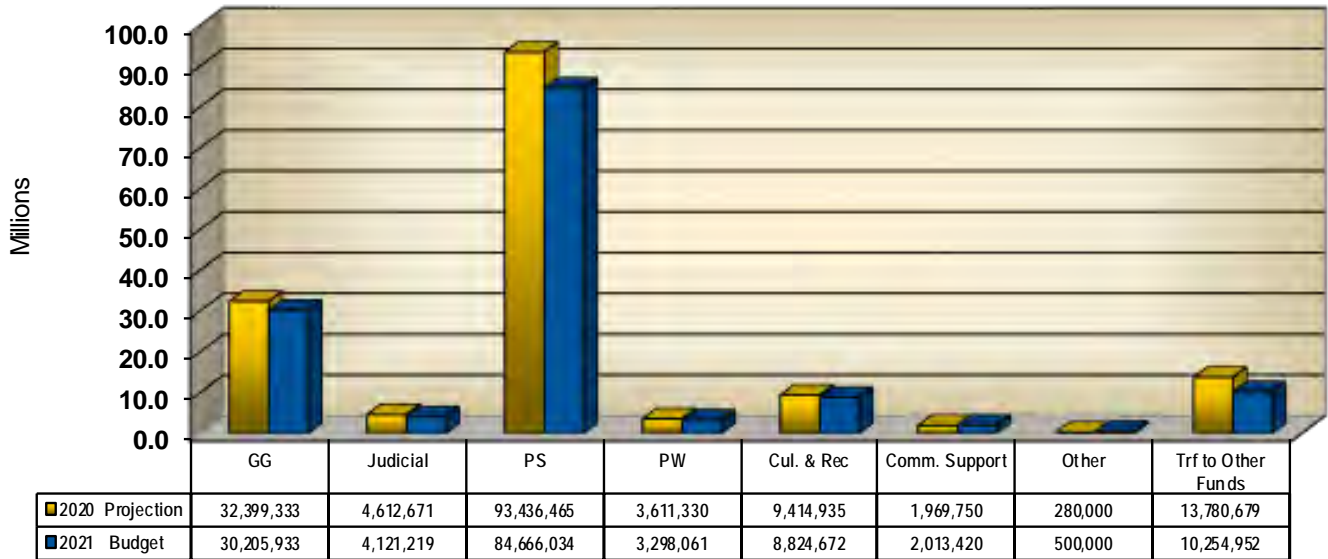
Cram Middle School



**General Fund Expenditure by Function For The Years 2019 to 2021**

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount	Variance Percent
General Government	33,927,404	29,672,349	32,399,333	30,205,933	(2,193,400)	(6.8)
Judicial	4,668,421	4,612,671	4,612,671	4,121,219	(491,451)	(10.7)
Public Safety	91,061,490	88,539,505	93,436,465	84,666,034	(8,770,431)	(9.4)
Public Works	3,547,587	3,611,330	3,611,330	3,298,061	(313,269)	(8.7)
Culture & Recreation	9,041,589	9,564,935	9,414,935	8,824,671	(590,265)	(6.3)
Community Support	1,857,515	1,733,599	1,969,750	2,013,420	43,670	2.2
Contingency		500,000	280,000	500,000	220,000	78.6
Transfers to Other Funds	11,935,425	10,710,679	13,780,679	10,254,952	(3,525,727)	(25.6)
<b>Total Expenditures by Function</b>	<b>156,039,431</b>	<b>148,945,068</b>	<b>159,505,163</b>	<b>143,884,291</b>	<b>(15,620,872)</b>	<b>(9.8)</b>

**General Fund Comparative Expenditures by Function**



North Las Vegas Community Correctional Center opened July 2020



**General Fund Ten Year History**

The table below shows the financial activity and challenges the City has faced in the past ten years. 2008 was the last of the 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 2019. Although there are positive signs of growth, city leadership has worked hard to keep the expenditure levels flat from 2012 through 2015, and continuing to address staffing shortages since 2016.

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

	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual
<b>Revenues</b>						
Property Taxes <sup>(2)</sup>	8,491,299	7,537,599	7,489,422	7,684,226	8,052,021	8,222,893
Other Taxes <sup>(3)</sup>						
Licenses and Permits	26,274,983	26,491,882	31,537,737	35,182,873	36,778,344	38,783,380
Intergovernmental Revenue <sup>(3)</sup>	2,528,412	2,342,535	4,417,933	4,291,395	4,278,389	4,247,937
Consolidated Taxes	37,565,290	39,434,352	43,976,942	47,685,565	49,903,290	52,977,267
Charges for Services <sup>(4)</sup>	4,046,341	3,146,630	4,978,360	6,076,810	5,724,957	5,879,262
Fines and Forfeitures	6,653,848	6,799,910	6,905,762	5,795,494	4,926,011	4,103,151
Miscellaneous <sup>(6)</sup>	2,073,940	1,313,599	3,399,694	2,277,485	2,515,542	2,347,076
<b>Total Revenues</b>	<b>87,634,113</b>	<b>87,066,507</b>	<b>102,705,850</b>	<b>108,993,848</b>	<b>112,178,554</b>	<b>116,560,966</b>
<b>Expenditures by Function</b>						
General Government	17,228,576	18,690,083	17,735,087	18,207,478	21,625,273	23,331,335
Judicial	8,346,323	7,799,232	7,789,274	7,297,895	5,077,945	4,798,194
Public Safety <sup>(2 &amp; 5)</sup>	80,586,257	75,134,666	76,165,971	78,736,590	84,378,262	89,258,044
Public Works <sup>(3)</sup>	2,487,263	2,480,513	2,380,904	2,444,849	2,361,534	2,510,278
Culture and Recreation	5,663,445	6,275,643	7,247,546	7,992,264	8,416,312	8,595,485
Community Support	1,441,646	1,513,325	1,537,972	1,619,921	1,645,556	1,570,772
Contingency				400,000	500,000	
<b>Total Expenditures</b>	<b>115,753,510</b>	<b>111,893,462</b>	<b>112,856,754</b>	<b>116,698,997</b>	<b>124,004,882</b>	<b>130,064,108</b>
<b>Excess (deficit) of Revenues Over Expenditures</b>	<b>(28,119,397)</b>	<b>(24,826,955)</b>	<b>(10,150,904)</b>	<b>(7,705,149)</b>	<b>(11,826,328)</b>	<b>(13,503,142)</b>
<b>Other Financing Sources (Uses)</b>						
Sale of equipment					226,042	1,560,797
Transfers In	35,029,309	31,822,119	24,812,933	23,986,762	23,522,649	23,277,283
Transfers Out	(5,453,500)	(6,896,562)	(15,922,273)	(11,763,961)	(10,622,441)	(10,851,298)
<b>Total Other Financing</b>	<b>29,575,809</b>	<b>24,925,557</b>	<b>8,890,660</b>	<b>12,222,801</b>	<b>13,126,250</b>	<b>13,986,782</b>
<b>Inc. (Dec.) in Fund Balance</b>	<b>1,456,412</b>	<b>98,602</b>	<b>(1,260,244)</b>	<b>4,517,652</b>	<b>1,299,922</b>	<b>483,640</b>
<b>Beginning Fund Balance</b>	<b>7,724,198</b>	<b>9,180,610</b>	<b>9,338,944</b>	<b>8,078,700</b>	<b>12,596,352</b>	<b>13,896,274</b>
<b>Prior Period Adjustment <sup>(1)</sup></b>		<b>59,732</b>				
<b>Beginning FB as Restated</b>	<b>7,724,198</b>	<b>9,240,342</b>	<b>9,338,944</b>	<b>8,078,700</b>	<b>12,596,352</b>	<b>13,896,274</b>
<b>Ending Fund Balance</b>	<b>9,180,610</b>	<b>9,338,944</b>	<b>8,078,700</b>	<b>12,596,352</b>	<b>13,896,274</b>	<b>14,379,914</b>
Fund Balance as a % of total exp.	7.6%	7.9%	6.3%	9.8%	10.3%	10.2%

**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.**

It is also clear that recurring revenues slightly cover recurring expenses, which includes the transfer in from Utilities. With the passing of AB78 in the 2017 Legislative session, the City will be working on a plan to slowly reduce the transfer in from Utilities over time which will give the City an extension past 2021. Additional future concerns, are to restore fund balance to at least 18%, continue to meet all debt service requirements, continue to grow staffing levels to handle the demand of the accelerating development community and to focus on infrastructure needs as the City expands into undeveloped areas.

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

2018 Actual	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	
					<b>Revenues</b>
8,785,445	9,423,677	9,780,360	10,540,360	11,016,680	Property Taxes
					Other Taxes
43,149,515	54,240,505	47,166,839	45,946,839	42,701,850	Licenses and Permits
4,176,507	4,111,414	4,024,974	3,506,221	3,996,081	Intergovernmental Revenue
56,239,648	61,192,352	63,819,100	45,439,459	44,496,082	Consolidated Taxes
12,400,697	11,639,615	7,459,110	12,767,794	13,344,107	Charges for Services
4,036,364	5,360,539	3,903,500	3,828,500	3,905,500	Fines and Forfeitures
4,771,090	11,201,763	3,838,120	8,279,870	4,844,750	Miscellaneous
<b>133,559,266</b>	<b>157,169,864</b>	<b>139,992,003</b>	<b>130,309,043</b>	<b>124,305,050</b>	<b>Total Revenues</b>
					<b>Expenditures by Function</b>
21,075,810	33,927,404	29,672,349	32,399,333	30,205,933	General Government
4,042,165	4,668,421	4,612,671	4,612,671	4,121,219	Judicial
84,714,292	91,061,490	88,539,505	93,436,465	84,666,034	Public Safety
2,824,327	3,547,587	3,611,330	3,611,330	3,298,061	Public Works
8,363,879	9,041,589	9,564,935	9,414,935	8,824,671	Culture and Recreation
1,819,414	1,857,515	1,733,599	1,969,750	2,013,420	Community Support
		500,000	280,000	500,000	Contingency
<b>122,839,887</b>	<b>144,104,006</b>	<b>138,234,389</b>	<b>145,724,484</b>	<b>133,629,339</b>	<b>Total Expenditures</b>
<b>10,719,379</b>	<b>13,065,858</b>	<b>1,757,614</b>	<b>(15,415,441)</b>	<b>(9,324,288)</b>	<b>Excess (deficit) of Revenues Over Expenditures</b>
					<b>Other Financing Sources (Uses)</b>
59,947	90,200				Sale of equipment
5,165,537	7,752,930	16,280,000	22,400,000	21,600,000	Transfers In
(10,235,037)	(11,935,425)	(10,710,679)	(13,780,679)	(10,254,952)	Transfers Out
(5,009,553)	(4,092,295)	5,569,321	8,619,321	11,345,048	<b>Total Other Financing</b>
<b>5,709,826</b>	<b>8,973,563</b>	<b>7,326,935</b>	<b>(6,796,120)</b>	<b>2,020,759</b>	<b>Inc. (Dec.) in Fund Balance</b>
<b>14,379,914</b>	<b>20,089,740</b>	<b>15,802,330</b>	<b>29,063,303</b>	<b>22,267,183</b>	<b>Beginning Fund Balance</b>
					<b>Prior Period Adjustment</b>
<b>14,379,914</b>	<b>20,089,740</b>	<b>15,802,330</b>	<b>29,063,303</b>	<b>22,267,183</b>	<b>Beginning FB as Restated</b>
<b>20,089,740</b>	<b>29,063,303</b>	<b>23,129,265</b>	<b>22,267,183</b>	<b>24,287,942</b>	<b>Ending Fund Balance</b>
<b>15.1%</b>	<b>18.6%</b>	<b>15.5%</b>	<b>14.0%</b>	<b>16.9%</b>	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 (Community Correctional Center reopened in July 2020), shifting of tax revenues to Special Revenue funds that were for dedicated purposes, and the adjusted reporting methodology of the PILT transfer.

General Fund Revenue Detail - 10 Year Trend						
	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual
<b>Taxes</b>						
Property Taxes	8,491,299	7,537,599	7,489,422	7,684,226	8,052,021	8,222,893
Room Taxes						
<b>Total Taxes</b>	<b>8,491,299</b>	<b>7,537,599</b>	<b>7,489,422</b>	<b>7,684,226</b>	<b>8,052,021</b>	<b>8,222,893</b>
<b>Licenses &amp; Permits</b>						
Business Licenses	3,912,450	3,811,769	4,250,145	5,217,983	5,318,720	5,950,439
Liquor Licenses	320,821	638,444	452,431	260,225	529,350	455,575
City Gaming Licenses	1,744,945	1,650,282	1,514,373	1,502,692	1,501,104	1,510,242
County Gaming Licenses	1,238,363	1,387,405	1,086,655	1,184,385	1,289,780	1,042,155
Utility Franchise Fees	16,142,005	15,769,356	16,506,438	16,995,232	16,731,645	16,044,779
Medical Marijuana Licenses				529,588	434,354	2,517,664
Utility Department Franchise Fees *			4,282,500	4,327,100	4,576,050	4,715,000
Animal Licenses	71,575	74,747	90,361	76,144	76,804	74,984
Engineering Permits	226,969	463,354	569,310	528,731	1,829,819	1,379,215
Building Permits	2,617,855	2,696,525	2,785,524	4,560,793	4,490,719	5,093,328
<b>Total Licences &amp; Permits</b>	<b>26,274,983</b>	<b>26,491,882</b>	<b>31,537,737</b>	<b>35,182,873</b>	<b>36,778,345</b>	<b>38,783,381</b>
<b>Intergovernmental Revenues</b>						
Federal & Local Grants	404,020	117,539	164,624	34	17,309	33,800
Motor Vehicle Taxes						
Consolidated Tax Distribution	37,565,290	39,434,352	43,976,942	47,685,565	49,903,290	52,977,267
Room and Gaming Taxes - LVCVA	2,124,392	2,224,996	2,082,929	2,096,928	2,110,967	2,086,117
Payment in Lieu of Taxes *			2,170,380	2,194,433	2,150,113	2,128,020
Regional Transportation Commission						
CC Flood Control						
Interfund administrative charges						
<b>Total Intergovernmental Revenues</b>	<b>40,093,702</b>	<b>41,776,887</b>	<b>48,394,875</b>	<b>51,976,960</b>	<b>54,181,679</b>	<b>57,225,204</b>
<b>Charges for Services</b>						
Building and Zoning Fees	177,093	232,166	495,279	823,997	1,198,122	1,312,130
Special Inspector Services						
Court Fees	1,942,551	1,715,267	1,866,569	1,955,196	1,522,956	1,168,930
Other Fees	52,444	48,804	51,186	78,110	79,889	92,953
Medical Marijuana				497,500	133,100	90,000
Police - Other Fees	177,366	169,955	186,699	267,931	153,084	184,652
Fire Prevention Fees	1,315,069	758,271	655,288	670,070	830,227	1,122,351
Prisoner Board	379,268	222,167	152,682	23,966	(397)	
Swimming Pool & Recreation Fees	2,550		22,467	25,058	26,542	28,549
Utility Administrative Fees *			1,548,190	1,734,982	1,781,433	1,879,697
<b>Total Charges for Services</b>	<b>4,046,341</b>	<b>3,146,630</b>	<b>4,978,360</b>	<b>6,076,810</b>	<b>5,724,956</b>	<b>5,879,262</b>
<b>Other Revenues</b>						
Fines & Forfeitures	6,653,848	6,799,910	6,905,762	5,795,494	4,926,011	4,103,151
Interest Earnings	596,219	139,959	510,904	840,676	1,363,933	717,401
Refunds & Reimbursements	667,955	413,764	370,601	356,520	497,658	999,705
Inmate Payphone Commission	97,540	5,285				
Other Miscellaneous Revenue	712,226	754,591	2,518,189	1,080,289	879,993	2,190,766
<b>Total Other Revenues</b>	<b>8,727,788</b>	<b>8,113,509</b>	<b>10,305,456</b>	<b>8,072,979</b>	<b>7,667,595</b>	<b>8,011,023</b>
<b>Transfers from Other Funds:</b>						
Special Revenue Funds	529,309	322,119	814,003	243,277	30,245	
Community Development Fund						
Debt Service Fund						
Water Fund *	22,736,536	17,703,000	18,419,770	18,256,669	18,196,237	18,143,675
Wastewater Fund *	9,263,464	13,797,000	5,579,160	5,486,816	5,296,167	5,133,608
Capital Projects Fund						
Self Insurance Fund						
Motor Equipment Fund	2,500,000					
<b>Transfers from Other Funds</b>	<b>35,029,309</b>	<b>31,822,119</b>	<b>24,812,933</b>	<b>23,986,762</b>	<b>23,522,649</b>	<b>23,277,283</b>
<b>Total Revenues</b>	<b>122,663,422</b>	<b>118,888,626</b>	<b>127,518,783</b>	<b>132,980,610</b>	<b>135,927,245</b>	<b>141,399,046</b>
<b>Beginning Fund Balance</b>	<b>7,724,198</b>	<b>9,240,342</b>	<b>9,338,944</b>	<b>8,076,700</b>	<b>12,596,352</b>	<b>13,896,274</b>
<b>Total Financial Resources</b>	<b>130,387,620</b>	<b>128,128,968</b>	<b>136,857,727</b>	<b>141,059,310</b>	<b>148,523,597</b>	<b>155,295,320</b>
<i>* Total Revenue from Utility Funds</i>	<i>32,000,000</i>	<i>31,500,000</i>	<i>32,000,000</i>	<i>32,000,000</i>	<i>32,000,000</i>	<i>32,000,000</i>



**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 its estimates until further financial information becomes available. In the 2017 Legislative session the sale of Recreational Marijuana was also included, but capped gross revenue receipts at 3% for governmental entities. Planning, permitting and Business Licensing all show signs of growth that is happening in and around the City.

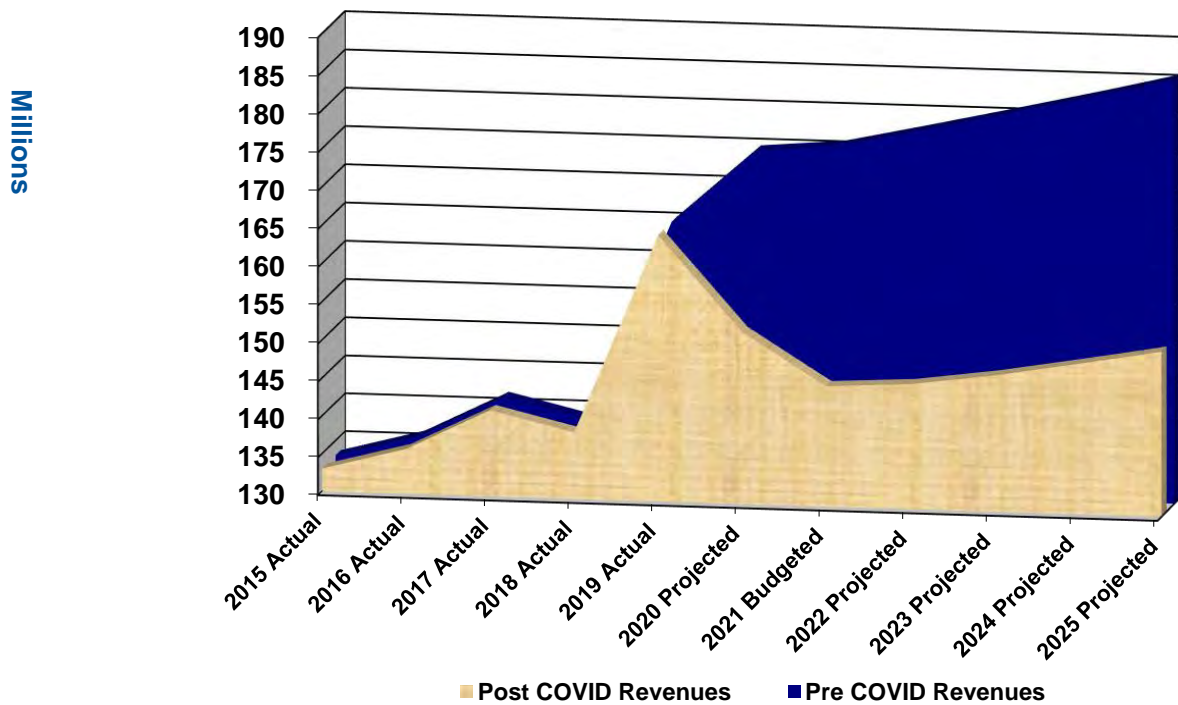
General Fund Revenue Detail - 10 Year Trend				
2018 Actual	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget
8,785,445	9,423,677	9,780,360	10,540,360	11,016,680
<b>8,785,445</b>	<b>9,423,677</b>	<b>9,780,360</b>	<b>10,540,360</b>	<b>11,016,680</b>
<b>Taxes</b>				
				Property Taxes
				Room Taxes
				<b>Total Taxes</b>
6,632,822	8,177,322	6,841,000	6,841,000	8,583,000
618,075	587,400	530,000	530,000	500,000
1,498,969	1,489,379	1,600,000	1,600,000	1,500,000
1,245,274	1,348,429	1,200,000	450,000	1,200,000
17,102,664	17,655,267	17,657,250	16,537,250	17,952,500
3,053,866	7,745,168	3,080,000	3,530,000	3,463,200
<b>4,856,250</b>	<b>5,001,938</b>	<b>5,479,500</b>	<b>5,479,500</b>	<b>5,663,150</b>
66,065	61,768	65,000	65,000	65,000
1,896,905	2,900,773	1,600,000	2,400,000	500,000
6,178,625	9,273,061	9,114,089	8,514,089	3,275,000
<b>43,149,515</b>	<b>54,240,505</b>	<b>47,166,839</b>	<b>45,946,839</b>	<b>42,701,850</b>
<b>Licenses &amp; Permits</b>				
				Business Licenses
				Liquor Licenses
				City Gaming Licenses
				County Gaming Licenses
				Utility Franchise Fees
				Medical Marijuana Licenses
				<b>Utility Department Franchise Fees *</b>
				Animal Licenses
				Engineering Permits
				Building Permits
				<b>Total Licenses &amp; Permits</b>
47,126	46,787		31,247	
<b>Intergovernmental Revenues</b>				
				Federal & Local Grants
				Motor Vehicle Taxes
56,239,648	61,192,352	63,819,100	45,439,459	44,496,082
2,113,074	2,108,197	2,100,000	1,550,000	2,100,000
<b>2,016,307</b>	<b>1,956,430</b>	<b>1,924,974</b>	<b>1,924,974</b>	<b>1,896,081</b>
				Room and Gaming Taxes - LVCVA
				<b>Payment in Lieu of Taxes *</b>
				Regional Transportation Commission
				CC Flood Control
				Interfund administrative charges
<b>60,416,155</b>	<b>65,303,766</b>	<b>67,844,074</b>	<b>48,945,680</b>	<b>48,492,163</b>
<b>Total Intergovernmental Revenues</b>				
1,896,600	3,141,732	1,642,000	2,942,000	2,284,000
<b>Charges for Services</b>				
				Building and Zoning Fees
				Special Inspector Services
775,305	783,451	770,000	730,000	808,500
102,290	162,557	113,246	113,246	78,000
90,000	10,000	45,000	10,000	60,000
506,339	151,059	161,000	961,000	1,152,000
6,978,129	5,239,700	1,947,500	5,202,500	6,155,000
	91		28,684	
<b>2,052,034</b>	<b>2,151,026</b>	<b>2,780,364</b>	<b>2,780,364</b>	<b>2,806,607</b>
<b>12,400,697</b>	<b>11,639,615</b>	<b>7,459,110</b>	<b>12,767,794</b>	<b>13,344,107</b>
<b>Total Charges for Services</b>				
4,036,364	5,360,539	3,903,500	3,828,500	3,905,500
2,494,938	8,582,788	2,500,000	6,725,000	4,000,000
1,450,563	1,518,024	500,000	710,000	
885,536	1,191,151	838,120	844,870	844,750
<b>8,867,401</b>	<b>16,652,502</b>	<b>7,741,620</b>	<b>12,108,370</b>	<b>8,750,250</b>
<b>Total Other Revenues</b>				
59,037	28,539			
<b>Transfers from Other Funds:</b>				
				Special Revenue Funds
				Community Development Fund
				Debt Service Fund
	857,209	9,560,000	15,680,000	15,120,000
<b>5,106,500</b>	<b>6,867,182</b>	<b>6,720,000</b>	<b>6,720,000</b>	<b>6,480,000</b>
				<b>Water Fund *</b>
				<b>Wastewater Fund *</b>
				Capital Projects Fund
				Self Insurance Fund
				Motor Equipment Fund
<b>5,165,537</b>	<b>7,752,930</b>	<b>16,280,000</b>	<b>22,400,000</b>	<b>21,600,000</b>
<b>138,784,750</b>	<b>165,012,994</b>	<b>156,272,003</b>	<b>152,709,043</b>	<b>145,905,050</b>
<b>13,896,275</b>	<b>20,089,740</b>	<b>15,802,330</b>	<b>29,063,303</b>	<b>22,267,183</b>
<b>152,681,025</b>	<b>185,102,734</b>	<b>172,074,333</b>	<b>181,772,346</b>	<b>168,172,233</b>
<b>Total Financial Resources</b>				
14,031,091	16,833,785	26,464,838	32,584,838	31,965,838



**General Fund Long Term Outlook**

In FY 2019, and prior to the onset of COVID-19 in FY 2020, the City experienced double digit growth in general fund revenues due to increases in business licensing, permitting, investment income, and intergovernmental tax collections. As virtually all local governments across the country have experienced, the COVID-19 Pandemic has had a dramatic negative effect on fiscal year 2021 budgeted and out year projected revenues. Business shut downs, either temporary or permanent, have a considerable impact on the CTAX revenues the City collects, its largest revenue source. In addition, licenses and permitting is expected to slow in the near term along with interest revenues as bank balance levels decline. The below graph provides an illustration of the impacts COVID has had on budgeted revenues from the Tentative Budget to the Final Approved Budget as well the impact on future projections. Overall General Fund Revenues were reduced 12.6% or nearly \$20 million for Fiscal Year 2021. Projecting future years is challenging at best as the rate of recovery has yet to be determined. As such, the City will continually monitor expenses and adjust as appropriate.

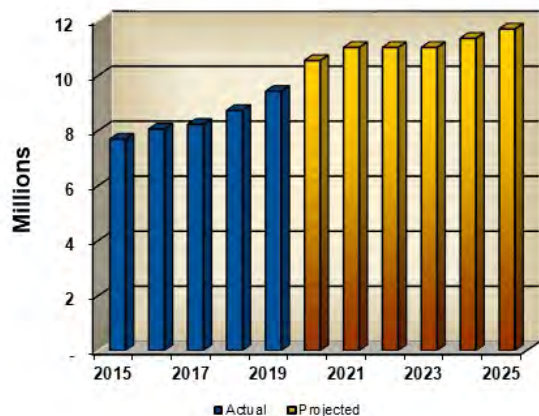
**General Fund Projection - Fiscal Years 2015 - 2025**



**Property Taxes**

The following graph presents a historical and projected summary of General Fund property tax revenue. The growth rate for 2020 is projected to be 11.8%. Furthermore, it is projected that the growth for FY 2021 will slow to 4.5% then remain flat through 2023 with COVID-19 being responsible for tempering growth in the near term. FY 2024 and 2025, are forecasted to return to a more normalized growth rate of approximately 3% annually.

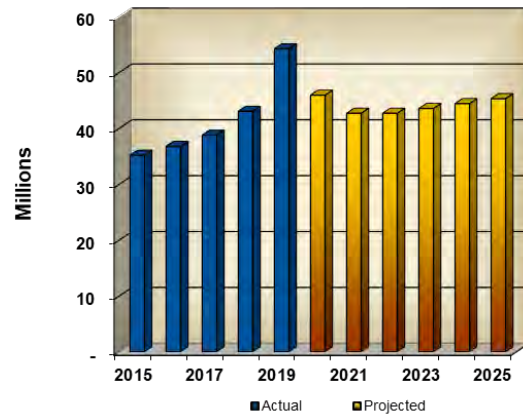
**Property Taxes - Fiscal 2015 to 2025**



### License & Permit Revenue

FY 2019 experienced a historically strong year with a growth rate of 26.0%. Medical Marijuana fees, gross sales business licensing, and building and engineering revenues all realized solid gains as the economy expanded. FY 2020 is forecasted to decreased by 15.3% as business licensing, permitting, and franchise fees slow in the fourth quarter due to COVID-19. An additional COVID-19 related 7.1% decrease is built in to the budget for FY 2021 with a return to more normalized growth patterns beginning in FY 2023.

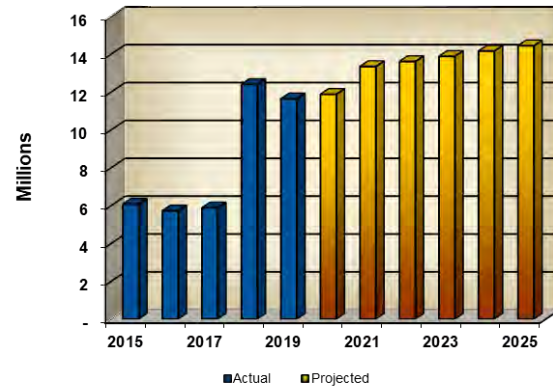
License & Permit Revenue  
Fiscal 2015 to 2025



### Charges for Services

Charges for services depending on what services are provided dictate the trending and estimates needed going forward. For example, some department charges for services are fairly consistent year over year, such as general government departments, courts, police and fire, so a trending of historical revenues works well in these areas. However, public works, planning and development department revenues can vary significantly based on the development community as these fees are generally one-time in nature. In 2018 and 2019 the City received additional revenues through a federal reimbursement program on medicaid transports which is reflected in the graph to the left. This revenue source, like permitting, can have significant fluctuations, so projecting forward a conservative 4.5% growth rate for FY 2021 and 2% for the out years.

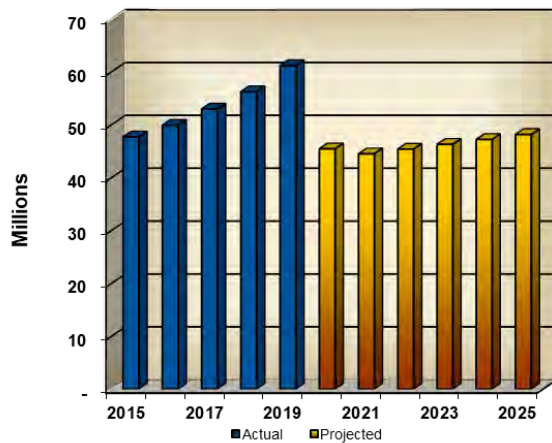
Charges for Services - Fiscal 2015 to 2025



### Consolidated Tax Distribution

C-tax or Consolidated taxes is the largest recurring revenue source for the general fund and is monitored very closely. FY 2020 is projected to take a sizeable reduction of 25.7% as COVID-19 struck and business began to shut down in the fourth quarter. The impacts on C-Tax in terms of both duration and severity have yet to be fully understood. Therefore a conservative forecast is used.

Consolidated Tax Distribution  
Fiscal 2015 to 2025





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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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# CITY OF NORTH LAS VEGAS

## FUND GROUPINGS

**Fund Description**

- 00287 Public Safety Tax
- 00288 More Cops Sales Tax
- 00290 North Las Vegas Library Fund
  
- P201 Special Purpose Revenue**
  - 00231 Revolving Loan Fund
  - 00232 Real Estate Development Fund
  - 00234 Land Fund
  - 00267 Financial Stabilization Fund
  - 00268 **Street Maint, Parks, and Fire Stations**
  - 00282 Special A.V. Transportation
  - 00286 Desert Tortoise Fund
  - 00293 **Fuel Taxes - Road Operations Fund**
  - 00294 PW-Non-CIP Reimbursable Programs
  - 00295 Grant Fund - Non Capital Projects
  - 00296 Developer Agreements-VVTS
  - 29601 Developer Agreements-VTRE
  - 29602 Developer Agreements-DR HORTON
  - 29603 Developer Agreements-MARTIN HARRIS
  - 29604 Developer Agreements-WILLIAM LYON HOMES
  
- P202 Redevelopment Agency Funds**
  - 00299 Equipment Replacement Fund
  
- P203 Public Safety Support**
  - 00221 NLV Redevelopment Agency
  - 00222 NLV Redevelopment Agency #2
  - 00200 Miscellaneous Grant Fund
  - 00201 Fire Dept Grant Fund
  - 00210 Contributions to Police Department
  - 00238 Vacant Bldg. Clearance
  - 00264 Asset Forfeitures-Doj/Dot
  - 00266 LLEBG Local Law Enforcement Grant
  - 00274 Forensic Services
  - 00276 Fire & Emergency Services
  - 00279 Inmate Commissary Account
  - 00281 Narcotics Forfeitures
  - 00283 Air Quality/Pollution Offset
  
- P205 Park Construction Tax**
  - 00297 Clark County Crime Prevention Act (CCCPA 2016)
  - 00298 E-911 Fund
  - 00251 Park District No. I
  - 00252 Park District No. II
  - 00253 Park District No. III
  - 00254 Park District No. IV
  
- P206 Parks & Recreation Support**
  - 00255 Park District No. V
  - 00256 Park District No. VI
  - 00235 Kiel Ranch Cultural Affairs Grant
  - 00275 Parks & Rec Activities & Programs
  - 00277 Safekey
  - 00278 Parks & Rec Community Events \*
  
- P207 Municipal Court**
  - 00284 Kiel Ranch Restoration & Operation
  - 00292 Parks & Rec Capital Improvements
  - 00265 Judicial Enforcement Service Fund
  - 00271 Court Facilities Admin Assessment
  - 00273 Muni-Court Admin Assessment
  - 00223 CDBG-R-ARRA
  - 00224 Choice Neighborhoods
  - 00225 Emergency Solutions Grant
  - 00226 NSP-State Neighborhood Stabilization
  - 00227 NSP-Neighborhood Stabilization Program
  - 00228 Housing Rehabilitation Fund
  - 00229 Housing Programs Fund
  - 00230 Community Development

**Fund Description**

- P208 Community Development Cont.**
  - 00233 Windsor Park-FNMA-CDBG
  - 00236 State Home Program
  - 00237 LIHTF (Low-Income Housing Trust Fund)
  - 00280 Windsor Park
  - 00285 Windsor Park-FNMA
  - 00289 Graffiti/Community Improvement
  
- P300 Debt Service Funds**
  - 00310 Debt Service Ad Valorem
  - 00311 Debt Service Operating
  - 00501 SIAD No. 57
  - 00502 SIAD No. 58
  - 00503 SIAD No. 59
  - 00505 SIAD No. 60
  - 00511 SIAD No. 29
  - 00525 SIAD No. 48
  - 00528 SIAD No. 51
  - 00529 SIAD No. 61 - Ann Road
  - 00530 SIAD No. 62 - Clayton Street
  - 00531 SIAD No. 63 - Lamb Boulevard
  - 00532 SIAD No. 65 - Losee Road
  - 00533 SIAD No. 66 - Simmons Street
  - 00534 SIAD No. 67 - Sawtooth Roadways
  - 00550 Surplus And Deficiency Fund
  
- P401 Public Safety Capital Projects Fund**
  - 00409 Police Headquarters Rehab
  - 00420 Police Substation
  - 00425 Public Safety Projects - Police
  - 00426 Public Safety Projects - Fire
  - 00427 Traffic Signal Projects
  - 00428 Jail Expansion Project
  - 00429 Public Safety Projects, 2006A Bond
  - 00431 Las Vegas Wash-Losee
  - 00432 Simmons Street Channel
  - 00433 Centennial Parkway Channel East
  - 00434 Tributary To West Trib @ Alexander
  - 00435 Upper Las Vegas Wash (Craig-Elkhorn)
  - 00436 Gowan Outfall-Craig To Gowan
  - 00437 Annual RFCD Maintenance Program
  - 00438 A Channel-Craig Confluence
  - 00439 A Channel Lining
  - 00440 Cheyenne Peaking Basin
  - 00441 ADA Accessibility FY 01/02
  - 00442 Las Vegas Wash Main Branch
  - 00443 Range Wash Storm Drain
  - 00444 Multi-Modal Event Management System
  - 00445 Gowan Outfall-Lone Mountain Rd
  - 00446 POLICE PROJECTS - BOND 2006
  - 00449 RTC - Traffic Signals
  - 00450 FC - Flood Control Projects
  
- P402 Street Improvement Capital Projects**
  - 00403 HUD-Capital Projects-Streets
  - 00415 Street Projects
  - 00416 Street Bond Project
  - 00422 Craig Road Landscaping Phase I
  - 00430 Ann Rd Special Assessment
  - 00451 Las Vegas Boulevard Landscaping Ph I
  - 00452 Beltway Connections
  - 00454 Craig Road Improvements Ph I
  - 00455 Martin Luther King Widening Ph I
  - 00456 Carey Avenue Widening
  - 00457 Craig Road Improvements Ph II
  - 00458 Ann Road Improvements
  - 00459 Owens Avenue Improvements

**Fund Description**

- P402 Street Improvement Capital Projects (Cont.)**
  - 00460 Craig Road Improvements, Ph III
  - 00461 Las Vegas Boulevard Landscaping Ph II
  - 00462 I15/Lamb Interchange
  - 00463 Martin Luther King Ph II
  - 00464 Clayton Street Improvements
  - 00465 Lamb Blvd/I-15 To Beltway
  - 00466 LLV Wash Detention Basin Rec Ctr Offsites
  - 00467 North 5th Street Arterial
  - 00468 Bus Turnouts
  - 00469 Dual Left Turn Lanes
  - 00470 Simmons Street Improvements
  - 00471 DOJ Sidewalk Compliance
  - 00472 FC - Transportation Projects
  - 00473 RTC - Transportation Projects
  - 00474 NDOT - Capital Projects
  
- P403 Parks & Recreation Capital Projects**
  - 00413 Parks & Recreation Capital Projects
  - 00417 HUD-Capital Projects-Parks
  - 00418 Las Vegas Wash Trail Connection
  - 00423 Las Vegas Wash Trails
  - 00424 Las Vegas Wash Trails Ph III
  - 00447 RTC - Parks & Rec Projects
  - 00485 Parks & Rec Projects, 2006A Bond
  - 00486 Craig Road Golf Course
  - 00487 Upper Las Vegas Wash BLM
  - 00488 Park Renovations BLM
  - 00489 Parks & Rec Projects - BLM
  - 00490 BLM Craig Ranch Purchase
  
- P404 General Government Capital Improvements**
  - 00401 IT Projects, 2006A Bonds
  - 00405 City Hall - Other funding
  - 00406 Alexander Library
  - 00407 Civic Center - 2006 Bond
  - 00408 Technology Improvements
  - 00410 Muni Court / CDC Remodel
  - 00411 General Govt Capital Improvements
  - 00412 Library Construction Fund
  - 00414 Network Computer System
  - 00421 Valley Vista
  - 00452 Northern Beltway Commercial Area
  
- P600 Enterprise Funds**
  - 00610 Water Utility
  - 00612 Water Capital
  - 00613 Water CIP
  - 00615 Garnet Valley Water
  - 00616 Garnet Valley Water Capital
  - 00620 Wastewater Utility
  - 00621 Wastewater - Reclamation Project
  - 00622 Wastewater Capital
  - 00623 Wastewater CIP
  - 00625 Garnet Valley Wastewater
  - 00626 Garnet Valley Wastewater Capital
  - 00630 Municipal Golf Course
  - 00631 Craig Ranch Golf Course \*
  - 00632 Aliante Golf Course
  
- P700 Internal Service Funds**
  - 00710 Self-Insurance
  - 00711 Workers Compensation Self Insurance
  - 00720 Employee Benefits
  - 00721 Health Insurance
  - 00730 Data Processing
  - 00750 Motor Equipment



# SPECIAL REVENUE FUNDS

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

### Public Safety Tax Fund -

accounts for voter approved property tax overrides to be used exclusively for public safety programs.

### Police Sales Tax Fund -

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

### 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.

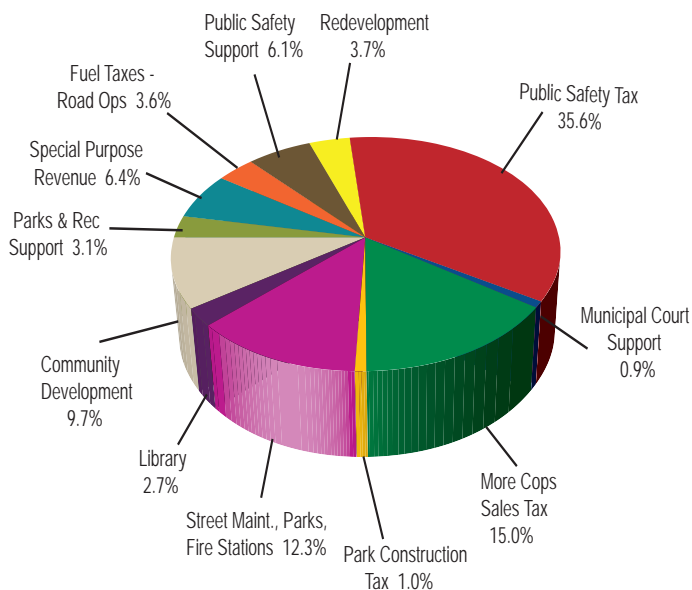
### Park Construction Tax Fund -

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 2021**





CITY OF NORTH LAS VEGAS

Special Revenue Fund Summary

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Amount	Variance Percent
<b>Revenues by Source</b>						
Property & Other Taxes	54,686,540	54,932,397	55,207,397	62,884,483	7,677,086	13.9
Intergovernmental Revenue	31,174,031	33,287,834	31,150,449	30,327,752	(822,697)	(2.6)
Charges for Services	2,634,454	2,969,364	2,969,364	2,768,822	(200,542)	(6.8)
Fines and Forfeitures	470,984	65,000	155,000	45,000	(110,000)	(71.0)
Miscellaneous	3,742,765	2,676,787	2,689,527	2,579,948	(109,579)	(4.1)
Sale of Equipment	60,214					0.0
Transfers In	1,437,310	280,410	280,410	280,407	(3)	(0.0)
<b>Total Revenue by Source</b>	<b>94,206,298</b>	<b>94,211,792</b>	<b>92,452,147</b>	<b>98,886,412</b>	<b>6,434,265</b>	<b>7.0</b>
<b>Revenues by Fund</b>						
Public Safety Tax	35,522,153	36,859,386	36,859,386	41,518,724	4,659,338	12.6
More Cops Sales Tax	15,000,704	14,716,450	11,316,450	12,741,450	1,425,000	12.6
Public Safety Support	8,612,896	6,610,570	6,040,996	5,844,559	(196,437)	(3.3)
Street Maint, Parks, Fire Stations	11,483,387	11,866,533	11,866,533	13,366,456	1,499,923	12.6
Fuel Taxes - Road Operations	5,063,464	3,913,546	3,913,546	4,344,280	430,734	11.0
Special Purpose Revenue	3,485,817	2,945,347	2,980,347	2,816,222	(164,125)	(5.5)
Municipal Court Support	713,644	736,500	744,000	646,000	(98,000)	(13.2)
Library	4,249,141	3,513,966	3,525,536	3,762,745	237,209	6.7
NLV Redevelopment	2,346,349	1,801,335	1,801,335	2,097,055	295,720	16.4
Community Development	3,902,161	8,221,886	10,102,745	8,117,869	(1,984,876)	(19.6)
Park Construction Tax	1,528,743	410,000	685,000	1,117,321	432,321	63.1
Parks & Recreation Support	2,297,839	2,616,273	2,616,273	2,513,731	(102,542)	(3.9)
<b>Total Revenue by Fund</b>	<b>94,206,298</b>	<b>94,211,792</b>	<b>92,452,147</b>	<b>98,886,412</b>	<b>6,434,265</b>	<b>7.0</b>
<b>Expenditures by Fund</b>						
Public Safety Tax	34,351,853	35,581,502	36,661,502	36,965,675	304,173	0.8
More Cops Sales Tax	11,958,640	14,221,428	15,181,428	15,559,423	377,995	2.5
Public Safety Support	4,137,983	5,125,192	5,842,412	6,307,193	464,781	8.0
Street Maint, Parks, Fire Stations	11,775,395	14,566,533	15,204,533	12,789,779	(2,414,755)	(15.9)
Fuel Taxes-Roadway Operations	5,298,556	5,523,376	5,523,376	3,712,146	(1,811,230)	(32.8)
Special Purpose Revenue	2,722,413	5,069,223	5,104,223	6,600,208	1,495,985	29.3
Municipal Court Support	479,800	841,837	841,837	949,660	107,823	12.8
Library	4,561,641	3,431,318	3,442,888	2,816,884	(626,003)	(18.2)
NLV Redevelopment	1,686,206	3,009,504	3,009,505	3,826,967	817,463	27.2
Community Development	3,688,529	10,651,002	12,531,861	10,081,252	(2,450,609)	(19.6)
Park Construction Tax	1,100,000	323,200	623,200	1,010,700	387,500	62.2
Parks & Recreation Support	1,796,092	3,239,928	3,310,408	3,216,165	(94,243)	(2.8)
<b>Total Expenditures by Fund</b>	<b>83,557,108</b>	<b>101,584,042</b>	<b>107,277,171</b>	<b>103,836,051</b>	<b>(3,441,120)</b>	<b>(3.2)</b>
<b>Expenditures by Object</b>						
Salaries & Wages	29,276,123	32,935,523	32,937,423	34,894,026	1,956,603	5.9
Benefits	20,287,051	24,164,254	24,164,254	26,906,866	2,742,612	11.3
Supplies & Services	17,939,378	28,156,529	31,672,568	26,693,186	(4,979,382)	(15.7)
Capital Outlay	3,052,030	4,136,963	4,912,153	4,871,295	(40,858)	(0.8)
Principal	435,000	455,000	455,000	0	(455,000)	(100.0)
Interest Expense	38,982	19,929	19,929		(19,929)	(100.0)
Transfers Out	12,528,539	11,715,845	13,115,845	10,470,678	(2,645,167)	(20.2)
<b>Total Expenditures by Object</b>	<b>83,557,104</b>	<b>101,584,042</b>	<b>107,277,171</b>	<b>103,836,051</b>	<b>(3,441,121)</b>	<b>(3.2)</b>
Net Change	10,649,189	(7,372,250)	(14,825,024)	(4,949,639)		
Beginning Fund Balance	95,297,025	93,114,396	105,946,218	91,121,194	(14,825,024)	(14.0)
<b>Ending Fund Balance</b>	<b>105,946,214</b>	<b>85,742,146</b>	<b>91,121,194</b>	<b>86,171,555</b>	<b>(25,148,385)</b>	<b>(27.6)</b>



# Public Safety Tax Fund

**Fund 0287**

**\$36,965,675**

**Description**

This special revenue fund was established by three voter approved property tax overrides that provide additional Public Safety Support; City Resolution 1376, 1456 and 1902. City Resolution 1376 was adopted in November 1986 to provide additional police officers and support personnel to fight drug and street crime into perpetuity. City Resolution 1456 was adopted in May 1989 in order to meet operating expenses for immediate and future public safety needs into perpetuity. Resolution 1902 was adopted in November 1996 to support 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 are to be used exclusively in support of implementing the Safe Streets 2000 Program, a multi-year crime fighting action plan, which

includes hiring additional police and detention officers, support personnel, and providing for equipment and other expenses for the Police Department, Community Corrections Center, and Animal Control.

**Funding Source**

The three voter approved tax overrides provides various amounts of revenue to this fund. City Resolution 1376 allows the City to levy a tax of \$.18 per \$100 of assessed valuation into perpetuity. Prior to FY10-11, the 18 cents override was accounted for in the general fund. City Resolution 1456 authorizes the City to impose a tax of \$.35 per \$100 of assessed valuation into perpetuity, whereas Resolution 1902 permits the City to levy a tax of \$.20 per \$100 of assessed valuation.

Resolution 1902, the \$.20 Safe Streets override, is due to sunset in the year 2026.

**Public Safety Tax**

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount	Variance Percent
<b>Revenues</b>						
Property Taxes - PS Overrides	35,451,677	36,859,386	36,859,386	41,518,724	4,659,338	12.6
Charges for Services						0.0
Miscellaneous	16,378					0.0
Sale of Equipment	54,098					0.0
<b>Total Revenue</b>	<b>35,522,153</b>	<b>36,859,386</b>	<b>36,859,386</b>	<b>41,518,724</b>	<b>4,659,338</b>	<b>12.6</b>
<b>Expenditures</b>						
Salaries & Wages	15,628,891	16,691,088	16,691,088	18,219,946	1,528,858	9.2
Employee Benefits	11,460,243	12,854,974	12,854,974	14,757,805	1,902,831	14.8
Services & Supplies	5,667,937	5,985,469	7,065,469	3,951,189	(3,114,280)	(44.1)
Capital Outlay	598,865					0.0
Transfers Out	995,918	49,971	49,971	36,735	(13,236)	(26.5)
<b>Total Expenditures</b>	<b>34,351,853</b>	<b>35,581,502</b>	<b>36,661,502</b>	<b>36,965,675</b>	<b>304,173</b>	<b>0.8</b>
Net Change	1,170,300	1,277,885	197,885	4,553,050		
Beginning Fund Balance	16,196,669	16,527,387	17,366,968	17,564,853	197,885	1.1
<b>Ending Fund Balance</b>	<b>17,366,969</b>	<b>17,805,272</b>	<b>17,564,853</b>	<b>22,117,902</b>	<b>502,058</b>	<b>2.9</b>



# More Cops Sales Tax Fund

**FUND 0288**

**\$15,559,423**

## 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; and expires by limitation on October 1, 2025.

## 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.

In 2015, the Clark County Commission conducted a public hearing, approved and adopted the ordinance No. 4321 with a 6 to 1 vote to amend Title 4, Chapter 4.18 of the Clark County Code to increase the sales tax rate from 8.1% to 8.15% effective on January 01, 2016. The newly imposed tax rate will employ and equip new officers throughout the valley, as authorized by Chapter 249 of the 2005 Nevada Legislature, and as amended by SB1 of the 2013 Special Session of the Nevada Legislature.



## More Cops Sales Tax

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount	Variance Percent
<b>Revenues</b>						
More Cops Sales Tax	14,788,807	14,700,000	11,300,000	12,725,000	1,425,000	12.6
Miscellaneous	208,705	16,450	16,450	16,450	(0)	(0.0)
Sale of equipment	3,192					0.0
<b>Total Revenue</b>	<b>15,000,704</b>	<b>14,716,450</b>	<b>11,316,450</b>	<b>12,741,450</b>	<b>1,425,000</b>	<b>12.6</b>
<b>Expenditures</b>						
Salaries & Wages	5,909,974	6,862,019	6,862,019	7,158,250	296,231	4.3
Employee Benefits	4,744,369	5,876,567	5,876,567	6,478,545	601,979	10.2
Services & Supplies	1,113,172	1,455,607	2,415,607	1,577,988	(837,619)	(34.7)
Capital Outlay	191,125	27,235	27,235	344,639	317,404	1,165.4
<b>Total Expenditures</b>	<b>11,958,640</b>	<b>14,221,428</b>	<b>15,181,428</b>	<b>15,559,423</b>	<b>377,995</b>	<b>2.5</b>
Net Change	3,042,064	495,023	(3,864,978)	(2,817,973)		
Beginning Fund Balance	10,129,615	10,686,639	13,171,680	9,306,703	(3,864,978)	(29.3)
<b>Ending Fund Balance</b>	<b>13,171,679</b>	<b>11,181,662</b>	<b>9,306,703</b>	<b>6,488,730</b>	<b>(3,864,978)</b>	<b>(41.5)</b>



# Public Safety Support

## Police Department Grants \$1,135,196

### Description

- The Police Department receives numerous grants that enhance its ability to provide services to the community. Active grants in FY20-21 include:

- State Criminal Alien Assistance Program Grants (SCAAP) has a balance of \$99,810, and it will assist in information sharing and technology, and overtime for Detention facility.

- Office of Traffic Safety, Joining Forces Grant FFY 2020 has a balance of \$85,594 for enforcement of traffic safety laws.

- Office of Traffic Safety, Pedestrian Safety Grant FFY 2020 in the amount of \$18,683 for pedestrian enforcement.

- 2019 Edward Byrne Memorial Justice Assistance Grant, in the amount of \$64,775

- Project Safe Neighborhoods Grant, Care Coalition in the amount of \$78,095.

- Victims of Crime Act (VOCA) grant in the amount of \$212,625 to provide victim advocacy services.

- Funding for the Design and Implement Electronic Interface of the National Incident-Based Reporting System (NIBRS) in the amount of \$30,239 funded through Clark County, Nevada and the Bureau of Justice Association.

-Funding for upgrades to surveillance and robotic platforms related to safety of first responders during high risk incident grant funded through SERC United We Stand Clark County, Nevada and the State of Nevada Emergency Response Commission grant balance in the amount of \$15,000.

Grants expected to be received include:

- 2021 Joining Forces Grant for enforcement of traffic safety laws, in the amount of \$185,296.

- 2021 Pedestrian Safety Grant for pedestrian enforcement and education activities, in the amount of \$127,395.

- Victims of Crime Act (VOCA) grant in the amount of \$165,000 to provide victim advocacy services.

### Major Services

The grants described previously as well as other small grants contribute to the Department’s ability to provide three major areas of service to our community. They are 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 force.



Fire Department message requesting citizens stay home during the COVID pandemic



Public Safety - Police and Fire



# Public Safety Support cont.

## E-911 Fund

**\$208,480**

### 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.

## Clark County Crime Prevention Act of 2016 (CCCPA 2016) Fund

**\$3,584,184**

### Description

This special revenue fund was established as a result of approval of Assembly Bill 1 by the Nevada Legislature in the 2016 special 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 employing and equipping of additional police officers. Funds are to be used solely for law enforcement and crime prevention within the respective portions of the County, must not supplant, replace, offset or otherwise reduce police funding allocations, measured by either funding levels or staffing allocation, for police protection in the County or any incorporated city in the county, and must not be used to pay salary or salary increases for any person who is employed by the respective police department before October 1, 2016.

### Funding Source

This act authorizes the Clark County Board of County Commissioners to impose a sales tax on the sale of all tangible personal property sold at retail or stored, used or otherwise consumed in the County, including incorporated cities in the County, at a rate of one-tenth of one percent. This funding source provides a two-tier distribution of the proceeds of the sales and use tax, with the first tier being

allocated to the Las Vegas Metropolitan Police Department for use within the resort corridor and the second tier being allocated to various police departments throughout Clark County to include City of North Las Vegas with disbursements based on the City’s population. This increase in sales tax became effective April 1, 2017.

## Fire Department Grants

**\$294,923**

### 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 the Emergency Management Division to administer the City’s emergency response program. This role requires all personnel with an emergency response role to receive training on its incident management system, along with community outreach and preparedness activities.

## Vacant Building Clearance Fund

**\$1,060,360**

### Description

The Land Development & Community Services 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**

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount	Variance Percent
<b>Revenues</b>						
Taxes	455,581	266,080	266,080	292,035	25,955	9.8
Intergovernmental Revenues	6,511,889	5,253,530	4,588,716	4,461,567	(127,149)	(2.8)
Charges for Services	94,849	30,000	30,000	30,000		0.0
Fines and Forfeitures	427,872		90,000		(90,000)	(100.0)
Miscellaneous	685,395	780,550	785,790	780,550	(5,240)	(0.7)
Transfers In	437,310	280,410	280,410	280,407	(3)	(0.0)
<b>Total Revenue</b>	<b>8,612,896</b>	<b>6,610,570</b>	<b>6,040,996</b>	<b>5,844,559</b>	<b>(196,437)</b>	<b>(3.3)</b>
<b>Expenditures</b>						
Salaries & Wages	1,593,386	2,355,326	2,355,326	2,717,636	362,311	15.4
Employee Benefits	894,210	1,792,198	1,792,198	2,167,823	375,625	21.0
Services & Supplies	897,024	977,668	1,329,724	1,096,734	(232,990)	(17.5)
Capital Outlay	724,825		365,164	325,000	(40,164)	(11.0)
Transfer Out	28,539					0.0
<b>Total Expenditures</b>	<b>4,137,983</b>	<b>5,125,192</b>	<b>5,842,412</b>	<b>6,307,193</b>	<b>464,781</b>	<b>8.0</b>
Net Change	4,474,913	1,485,378	198,584	(462,634)		
Beginning Fund Balance	8,798,073	9,740,310	13,272,988	13,471,572	198,584	1.5
<b>Ending Fund Balance</b>	<b>13,272,986</b>	<b>11,225,688</b>	<b>13,471,572</b>	<b>13,008,938</b>	<b>663,365</b>	<b>4.9</b>

**Public Safety Support - Detail by Fund**

Fiscal Year 2021	Beginning Fund Balance	Revenues	Expenses	Ending Fund Balance
Police Dept Grant Fund - 00200	1,626,076	1,139,160	1,135,196	1,630,040
Fire Dept Grant Fund - 00201	70,460	302,814	294,923	78,351
Contributions To Police Department - 00210	23,453	10,550	24,050	9,953
Vacant Bldg. Clearance - 00238	979,785	800,000	1,060,360	719,425
Asset Forfeitures-Doj/Dot - 00264	153,707			153,707
Llebg Fund Local Law Enforcement - 00266	4,660			4,660
Forensic Services - 00274	40			40
Fire & Emergency Services - 00276				
Inmate Commissary Account - 00279	175,155			175,155
Narcotics Forfeitures - 00281	490			490
Air Quality/Pollution Offset - 00283				
CCCPA 2016 - 00297	9,334,996	3,300,000	3,584,184	9,050,812
E-911 Fund - 00298	1,102,749	292,035	208,480	1,186,304
<b>Total Public Safety Support</b>	<b>13,471,571</b>	<b>5,844,559</b>	<b>6,307,193</b>	<b>13,008,937</b>



# Street Maintenance, Parks and Fire Stations

**FUND 0268**

**\$12,789,779**

## 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 and will continue up to and including 2024-2025, 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 was retired.

## 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 approximately 3 to 4% annually.

Expenditures for this fund are generally tied to the City’s Capital Improvement Plan and are distributed amongst the Fire Department, Street Division and the Parks and Recreation Department in accordance with Resolution 2203.

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.



New bench at Craig Ranch Regional Park commemorating victims of the October 1, attack



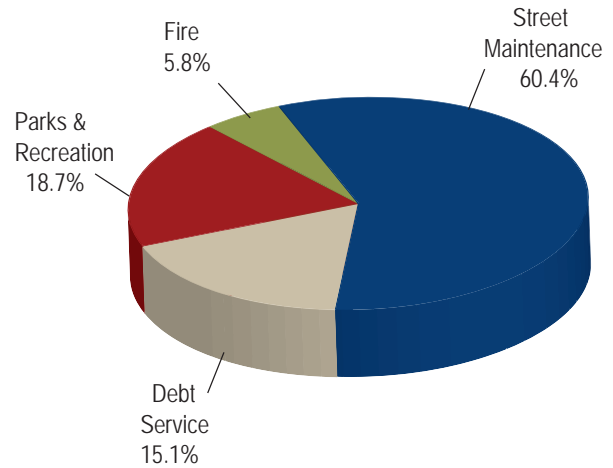


The resolution declared that it was the purpose to use the tax and the medium term obligations payable from the tax for “acquiring, constructing, reconstructing and maintaining City streets, including, without limitation, “street projects” as defined in NRS 268.722, which include among other things,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

This property tax override will sunset in 2025.



**Street Maintenance, Parks, Fire Fund Expenditure Distribution Fiscal 2020**



**Street Maintenance, Parks and Fire Stations**

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount	Variance Percent
<b>Revenues</b>						
Taxes	11,477,273	11,865,693	11,865,693	13,365,616	1,499,923	12.6
Miscellaneous	3,190	840	840	840		0.0
Sale of Equipment	2,924					0.0
Transfers In						0.0
<b>Total Revenue</b>	<b>11,483,387</b>	<b>11,866,533</b>	<b>11,866,533</b>	<b>13,366,456</b>	<b>1,499,923</b>	<b>12.6</b>
<b>Expenditures</b>						
Salaries & Wages	2,435,370	2,409,451	2,409,451	2,357,276		0.0
Employee Benefits	1,332,097	1,381,917	1,381,917	1,370,371		0.0
Services and Supplies	3,011,250	4,064,591	4,064,591	4,393,690		0.0
Capital Outlay	7,600	462,000				0.0
Transfer Out	4,989,078	6,248,574	7,348,574	4,668,442		0.0
<b>Total Expenditures</b>	<b>11,775,395</b>	<b>14,566,533</b>	<b>15,204,533</b>	<b>12,789,779</b>		<b>0.0</b>
Net Change	(292,008)	(2,700,000)	(3,338,000)	576,677		
Beginning Fund Balance	9,302,740	8,229,843	9,010,733	5,672,733	(3,338,000)	(37.0)
<b>Ending Fund Balance</b>	<b>9,010,732</b>	<b>5,529,843</b>	<b>5,672,733</b>	<b>6,249,410</b>	<b>(3,338,000)</b>	<b>(58.8)</b>



# Fuel Taxes - Roadway Operations Fund

## Fund 0293

**\$3,712,146**

### 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 amongst 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 amongst 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

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Amount	Variance Percent
<b>Revenues</b>						
Other Taxes	869,167	432,600	432,600	895,787	463,187	107.1
Ig-Motor Veh Fuel Tx 1.75	1,491,032	1,316,204	1,316,204	1,301,058	(15,146)	(1.2)
Ig-Motor Veh Fuel Tx 2.35	1,493,769	1,215,755	1,215,755	1,201,341	(14,414)	(1.2)
Ig-Motor Veh Fuel Tx 1Cent	1,204,808	948,987	948,987	946,094	(2,893)	(0.3)
Miscellaneous	4,688					0.0
Sale of Equipment						0.0
<b>Total Revenue</b>	<b>5,063,464</b>	<b>3,913,546</b>	<b>3,913,546</b>	<b>4,344,280</b>	<b>430,734</b>	<b>11.0</b>
<b>Expenditures</b>						
Salaries & Wages	135,941	162,090	162,090	163,492	1,402	0.9
Employee Benefits	86,802	104,287	104,287	103,358	(929)	(0.9)
Services & Supplies	2,632,254	3,052,299	3,052,299	3,177,295	124,996	4.1
Capital Outlay						0.0
Transfer Out	2,443,558	2,204,700	2,204,700	268,000	(1,936,700)	(87.8)
<b>Total Expenditures</b>	<b>5,298,556</b>	<b>5,523,376</b>	<b>5,523,376</b>	<b>3,712,146</b>	<b>(1,811,230)</b>	<b>(32.8)</b>
Net Change	(235,091)	(1,609,830)	(1,609,830)	632,134		
Beginning Fund Balance	7,466,920	5,764,880	7,231,829	5,621,999	(1,609,830)	(22.3)
<b>Ending Fund Balance</b>	<b>7,231,829</b>	<b>4,155,050</b>	<b>5,621,999</b>	<b>6,254,133</b>	<b>(3,421,060)</b>	<b>(60.9)</b>



# 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.

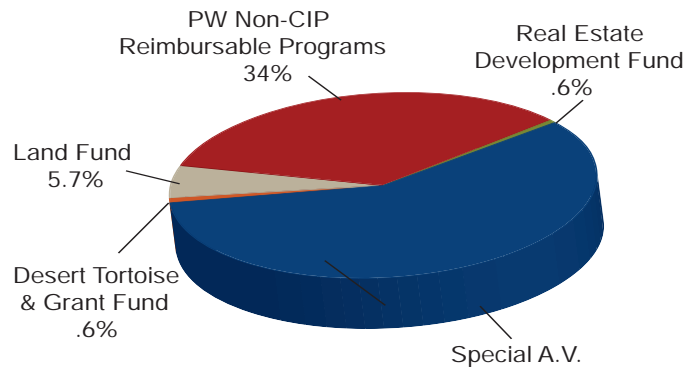
**Major Services**

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**

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount	Variance Percent
<b>Revenues</b>						
Property	13,249,865	12,898,293	12,898,293	14,861,403	1,963,110	15.2
Intergovernmental	5,870,600	5,315,446	5,350,446	5,291,407	(59,039)	(1.1)
Misc.	909,282	511,687	511,687	374,148	(137,539)	(26.9)
Sale of Equipment	2,924					
Transfer In						
<b>Total Revenue</b>	<b>20,032,671</b>	<b>18,725,426</b>	<b>18,760,426</b>	<b>20,526,958</b>	<b>1,766,532</b>	<b>9.4</b>
<b>Expenditures by Object</b>						
Salaries & Wages	3,221,531	3,080,685	3,080,685	2,970,736	(109,949)	(3.6)
Employee Benefits	1,784,109	1,772,609	1,772,609	1,724,062	(48,547)	(2.7)
Services & Supplies	6,626,791	8,687,964	8,722,964	9,139,692	416,728	4.8
Capital Outlay	7,600	462,000		31,200	31,200	100.0
Transfers Out	8,156,332	11,155,874	12,255,874	9,236,442	(3,019,432)	(24.6)
<b>Total Expenditures</b>	<b>19,796,363</b>	<b>25,159,132</b>	<b>25,832,132</b>	<b>23,102,132</b>	<b>(2,730,000)</b>	<b>(10.6)</b>
Net Change	236,308	(6,433,706)	(7,071,706)	(2,575,174)		
Beginning Fund Balance	26,146,907	23,680,932	26,383,215	19,311,509	(7,071,706)	(26.8)
<b>Ending Fund Balance</b>	<b>26,383,215</b>	<b>17,247,226</b>	<b>19,311,509</b>	<b>16,736,335</b>	<b>(9,801,706)</b>	<b>(50.8)</b>

\* Includes Funds Street Maintenance, Parks, Fire Stations and Fuel Taxes - Road Operations also shown separately

**Total Special Purpose - Detail by Fund**

Fiscal Year 2021	Beginning Fund Balance	Revenues	Expenses	Ending Fund Balance
Revolving Loan Fund - 00231				
Real Estate Development Fund - 00232	19,303			19,303
Land Fund - 00234	177,933			177,933
Financial Stabilization Fund - 00267				
Street Maint., Parks, Fire Stations - 00268	5,672,733	13,366,456	12,789,779	6,249,410
Special A.V. Transportation - 00282	1,334,454	600,000	100,000	1,834,454
Desert Tortoise Fund - 00286	19,103	100,000	100,000	19,103
Fuel Taxes - Road Operations Fund - 00293	5,621,999	4,344,280	3,712,146	6,254,133
PW Non-CIP Reimbursable Programs - 00294	5,828,975	1,842,914	6,112,710	1,559,179
Grant Fund - Non Capital Projects - 00295	7			7
Developer Agreements - VVTS - 00296	481,381	267,530	287,496	461,415
Developer Agreements - VTRE - 29601	99,816			99,816
Developer Agreements - DR HORTON - 29602	58,272			58,272
Dev. Agreements - HARRIS CONST - 29603	(2,463)	5,778		3,315
Dev. Agreements - WILLIAM LYONS - 29604				
Equipment Replacement Fund - 00299				
<b>Total Special Purpose Funds</b>	<b>19,311,513</b>	<b>20,526,958</b>	<b>23,102,131</b>	<b>16,736,340</b>



# Municipal Court Support Funds

**Judicial Enforcement Service** \$218,360

**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**

A collection fee of \$25 is assessed to defendants whose fines, administrative assessments, or fees have become delinquent.

**Court Facilities Administrative Assessment** \$310,000

**Description**

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

**Major Services**

Funds collected from this assessment are to be used strictly for the support of the Municipal Court. This includes the acquisition of land for Municipal Court facilities; the construction of the facilities; renovation or expansion of existing facilities; acquisition of furniture, fixtures, or advanced technology in support of construction or expansion projects; or 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.

**Municipal Court Administrative Assessment** \$421,300

**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.

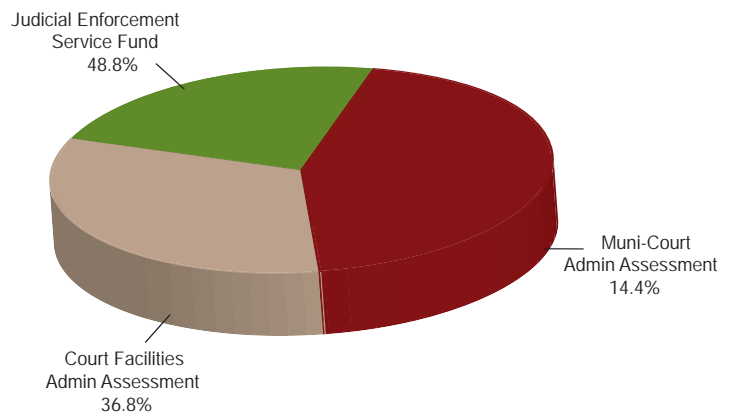
**Major Services**

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 Municipal Court, \$2 to the County’s Juvenile Court, and the balance to the State Treasurer

**Municipal Court Special Revenues Fiscal 2021**



### Municipal Court Support Fund

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount	Variance Percent
<b>Revenues</b>						
Charges for Services	280,819	378,000	378,000	280,000	(98,000)	(25.9)
Miscellaneous	432,825	358,500	366,000	366,000		0.0
<b>Total Revenue</b>	<b>713,644</b>	<b>736,500</b>	<b>744,000</b>	<b>646,000</b>	<b>(98,000)</b>	<b>(13.2)</b>
<b>Expenditures</b>						
Salaries & Wages	59,946	168,240	168,240	59,333	(108,907)	(64.7)
Employee Benefits	35,638	115,046	115,046	36,136	(78,910)	(68.6)
Services & Supplies	84,216	258,551	258,551	554,191	295,640	114.3
Transfers Out	300,000	300,000	300,000	300,000		0.0
<b>Total Expenditures</b>	<b>479,800</b>	<b>841,837</b>	<b>841,837</b>	<b>949,660</b>	<b>107,823</b>	<b>12.8</b>
Net Change	233,844	(105,337)	(97,837)	(303,660)		
Beginning Fund Balance	1,672,170	1,537,055	1,906,014	1,808,177	(97,837)	(5.1)
<b>Ending Fund Balance</b>	<b>1,906,013</b>	<b>1,431,718</b>	<b>1,808,177</b>	<b>1,504,517</b>	<b>9,986</b>	<b>0.6</b>

### Municipal Court Support - Detail by Fund

Fiscal Year 2021	Beginning Fund Balance	Revenues	Expenses	Ending Fund Balance
Judicial Enforcement Service Fund - 00265	1,397,084	280,000	218,360	1,458,724
Court Facilities Admin Assessment - 00271	84,108	228,000	310,000	2,108
Muni-Court Admin Assessment - 00273	326,985	138,000	421,300	43,685
<b>Total Municipal Court Support</b>	<b>1,808,177</b>	<b>646,000</b>	<b>949,660</b>	<b>1,504,517</b>



North Las Vegas Justice Facility



# North Las Vegas Library District

**Fund 0290**

**\$2,816,884**

## 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.

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.

## Major Services

The North Las Vegas Library District, with

## Funding Source

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

## Library Fund

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount	Variance Percent
<b>Revenues</b>						
Taxes	3,090,296	3,328,903	3,328,903	3,662,745	333,842	10.0
Intergovernmental Revenues	67,090	65,063	76,633		(76,633)	(100.0)
Fines and Forfeitures	42,980	65,000	65,000	45,000	(20,000)	(30.8)
Miscellaneous	48,775	55,000	55,000	55,000	(0)	(0.0)
Transfers In	1,000,000					0.0
<b>Total Revenue</b>	<b>4,249,141</b>	<b>3,513,966</b>	<b>3,525,536</b>	<b>3,762,745</b>	<b>237,209</b>	<b>6.7</b>
<b>Expenditures</b>						
Salaries & Wages	1,034,401	1,258,734	1,258,734	1,233,224	(25,510)	(2.0)
Employee Benefits	590,783	760,081	760,081	736,509	(23,572)	(3.1)
Services & Supplies	512,746	919,846	931,416	811,695	(119,721)	(12.9)
Capital Outlay	1,980	17,728	17,728	35,456	17,728	100.0
Debt Principal	435,000	455,000	455,000	0	(455,000)	(100.0)
Interest	38,982	19,929	19,929		(19,929)	(100.0)
Transfer to Debt Service Fund	1,947,750				-	0.0
<b>Total Expenditures</b>	<b>4,561,641</b>	<b>3,431,318</b>	<b>3,442,888</b>	<b>2,816,884</b>	<b>(626,003)</b>	<b>(18.2)</b>
Net Change	(312,500)	82,649	82,649	945,861		
Beginning Fund Balance	821,419	465,344	508,919	591,568	82,649	16.2
<b>Ending Fund Balance</b>	<b>508,919</b>	<b>547,993</b>	<b>591,568</b>	<b>1,537,428</b>	<b>(543,355)</b>	<b>(91.8)</b>



CITY OF NORTH LAS VEGAS

# North Las Vegas Redevelopment Agency

Funds 0221 & 0222

\$3,826,963

## Redevelopment Area Descriptions

The redevelopment agency is comprised of two areas within the urban core; Downtown Redevelopment and North Redevelopment Areas.

The downtown redevelopment area 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 original North Las Vegas Downtown Redevelopment Area was established in 1990 for 30 years and in 2007 was extended for another 15 years, currently expiring in 2035.

The North Redevelopment Area was created in 1999, currently expiring in 2029 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

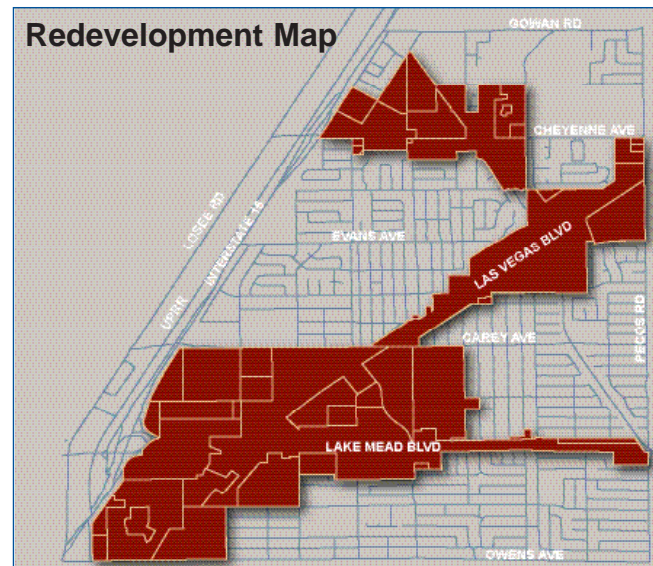
**Community Revitalization** - The Agency's primary objective is to continue to make positive, incremental changes to the local business community and residential neighborhoods through providing programs, funding and efforts aimed at eliminating urban blight and assisting with the revitalization of public 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 concierge services related

to planning and permitting processes, up to direct financial participation in redevelopment projects. Upgrading public improvements, the intensification of landscaping features and facade improvements are some of the typical types of upgrades that have resulted in financial contributions and commitments from the Agency. Ultimately, participation on behalf of the Agency depends upon the final discretion of the Redevelopment Agency Board.



Rendering of downtown Library campus.





### 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 \$3.3555 per \$100 of assessed valuation.

### Redevelopment Goals

1. Increase the visibility, identity and unity of downtown North Las Vegas through physical design, way-finding, promotion and branding.
2. Pursue objectives that shape downtown into a thriving, culturally diverse, and destination oriented area.
3. Foster new opportunities for businesses and generate job growth by encouraging private development through programming, planning and zoning ordinances.
4. Increase affordable and unique housing opportunities through new residential and mixed-use projects.
5. Enhance blight removal and deterioration in mature areas through the creation of special streetscape and safe city programs.
6. Create incentives and financing tools in order to attract development and the desired mix of uses.
7. Provide an integrated mobility plan and parking system within and to the downtown area.

### Developing 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 is also developing incentives and financing tools to offer 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 created.

### Redevelopment Advisory Committee

The Redevelopment Advisory Committee (RAC) provides valuable to the Redevelopment Agency.

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 or 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**

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Amount	Variance Percent
<b>Revenues</b>						
Taxes	1,885,450	1,769,735	1,769,735	2,032,255	262,520	14.8
Miscellaneous	460,899	31,600	31,600	64,800	33,200	105.1
Other Resources						0.0
<b>Total Revenue</b>	<b>2,346,349</b>	<b>1,801,335</b>	<b>1,801,335</b>	<b>2,097,055</b>	<b>295,720</b>	<b>16.4</b>
<b>Expenditures</b>						
Salaries & Wages	277,220	346,037	346,037	357,114	11,077	3.2
Employee Benefits	175,410	221,111	221,111	227,095	5,983	2.7
Services & Supplies	77,218	1,242,356	1,242,356	1,242,759	403	0.0
Capital Outlay	1,156,358	1,200,000	1,200,000	2,000,000	800,000	66.7
<b>Total Expenditures</b>	<b>1,686,206</b>	<b>3,009,504</b>	<b>3,009,505</b>	<b>3,826,967</b>	<b>817,463</b>	<b>27.2</b>
Net Change	660,142	(1,208,169)	(1,208,170)	(1,729,912)		
Beginning Fund Balance	15,223,827	13,558,355	15,883,966	14,675,797	(1,208,170)	(7.6)
<b>Ending Fund Balance</b>	<b>15,883,969</b>	<b>12,350,186</b>	<b>14,675,797</b>	<b>12,945,884</b>	<b>(390,707)</b>	<b>(2.7)</b>

**Redevelopment Funds - Detail by Fund**

Fiscal Year 2021	Beginning Fund Balance	Revenues	Expenses	Ending Fund Balance
NLV Redevelopment Agency #1 - 00221	7,118,875	1,330,321	3,113,393	5,335,803
NLV Redevelopment Agency #2 - 00222	7,556,922	766,734	713,575	7,610,081
<b>Total Redevelopment</b>	<b>14,675,797</b>	<b>2,097,055</b>	<b>3,826,967</b>	<b>12,945,885</b>



Amazon Speedway Wall Tilt



Members of Council attend Sephora Grand Opening



# Community Development

**Neighborhood Stabilization** \$1,434,000

## Description

The Neighborhood Stabilization Program fund was used to account for revenues and expenditures for the Neighborhood Stabilization Program 1 (NSP1). The purpose of the NSP1 program was to arrest the decline of North Las Vegas neighborhoods that are negatively impacted by foreclosures and the subsequent decline in property values.

## Major Services

To acquire, rehabilitate, and resell foreclosed properties to qualified low, moderate and middle income residents in the NSP Area of Greatest Need within North Las Vegas.

## 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** \$3626,093

## Description

The Housing Program Fund is used to account for revenues and expenditures for the Home Investment Partnerships Program (HOME) and Account for Affordable Housing Trust Fund (AAHTF) that provide a variety of housing related services to eligible households.

## Major Services

This fund allows for the acquisition and rehabilitation of rental and owner occupied housing units, assistance to first time home buyers, and construction of affordable housing (rental and owner housing).

## Funding Source

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

**Community Development** \$3,123,748

## 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 the Department of Housing and Urban Development (HUD).

**Emergency Solutions Grant** \$172,000

## Description

The Emergency Solutions Grant fund is used to account for revenues and expenditures for the Emergency Solutions Grant (ESG).

## Major Services

The ESG program provides funding to engage homeless individuals and families living on the street; improve the number and quality of emergency shelters for homeless individuals and families; help operate these shelters; provide essential services to shelter residents, rapidly rehouse homeless individuals and families, and prevent families/individuals from becoming homeless.

## Funding Source

Revenue for this fund is provided through an entitlement grant from the Department of Housing and Urban Development (HUD).



**Windsor Park FNMA CDBG, Windsor Park & Windsor Park FNMA** \$817,000

**Description**

Ordinance No. 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 funds are set up to assist residents with funds for down payments to purchase other homes in North Las Vegas due to the soil subsidence. Additionally, funds may be used towards the acquisition of privately owned vacant lots and neighborhood clean-up.

**Funding Source**

Nevada State Housing Division, Department of Housing and Urban Development (HUD) and Fannie Mae.

**COVID-19 Emergency Response Program (CDBG-CV)** \$1,112,214

**Description**

The Community Development Fund is used to account for revenues and expenditures for COVID-19 related Community Development Block Grant (CDBG-CV) programs for public service, economic development and program administration.

**Major Services**

The purpose of the CDBG-CV Program is to fund a range of eligible activities that prevent the spread of infectious disease such as Coronavirus.

**Funding Source**

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

**COVID-19 Emergency Response Program (ESG-CV)** \$580,710

**Description**

The COVID-19 Emergency Solutions Grant funding is used to account for revenues and

expenditures for the COVID-19 Emergency Solutions Grant (ESG).

**Major Services**

ESG-CV Program funds are used to address homelessness and lessen their risk of exposure to a variety of infectious diseases including influenza and Coronavirus by taking effective sanitation measures and reduce the spread of infectious disease for people who are unsheltered or living in emergency shelters.

**Funding Source**

Revenue for this fund is provided through an entitlement grant from the Department of Housing and Urban Development (HUD).

**Graffiti Fund** \$908,411

**Description**

The Land Development & Community Services 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 pro actively 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. In May of 2015, Ordinance No. 2700 was passed assessing an additional fifty cents (\$.50) for a community improvement graffiti removal fee.



**Community Development Funds**

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Amount	Variance Percent
<b>Revenues</b>						
Taxes						0.0
Intergovernmental Revenues	3,030,447	7,338,886	9,219,745	7,234,869	(1,984,876)	(21.5)
Miscellaneous	871,713	883,000	883,000	883,000	(0)	(0.0)
Transfers In						0.0
<b>Total Revenue</b>	<b>3,902,161</b>	<b>8,221,886</b>	<b>10,102,745</b>	<b>8,117,869</b>	<b>(1,984,876)</b>	<b>(19.6)</b>
<b>Expenditures</b>						
Salaries & Wages	537,046	603,332	605,232	630,708	25,476	4.2
Employee Benefits	314,685	374,689	374,689	391,767	17,078	4.6
Services & Supplies	2,478,411	7,242,981	8,249,914	6,923,777	(1,326,137)	(16.1)
Capital Outlay	358,387	2,430,000	3,302,026	2,135,000	(1,167,026)	(35.3)
Transfers Out					-	0.0
<b>Total Expenditures</b>	<b>3,688,529</b>	<b>10,651,002</b>	<b>12,531,861</b>	<b>10,081,252</b>	<b>(2,450,609)</b>	<b>(19.6)</b>
Net Change	213,631	(2,429,116)	(2,429,116)	(1,963,383)		
Beginning Fund Balance	9,271,847	10,000,675	9,485,480	7,056,364	(2,429,116)	(25.6)
<b>Ending Fund Balance</b>	<b>9,485,478</b>	<b>7,571,559</b>	<b>7,056,364</b>	<b>5,092,981</b>	<b>(4,879,725)</b>	<b>(69.2)</b>

**Community Development - Detail by Fund**

Fiscal Year 2021	Beginning Fund Balance	Revenues	Expenses	Ending Fund Balance
CDBG-R-ARRA - 00223				
Choice Neighborhoods - 00224				
Emergency Solutions Grant - 00225		172,000	172,000	(0)
NSP-State-Neigh. Stabilization Prog - 00226	6,630	194,000	194,000	6,630
NSP-Neighborhood Stabilization Prog. - 00227	4,556,926		1,240,000	3,316,926
Federal Home Program - 00229	(8,696)	1,999,538	1,990,837	5
Community Development - 00230	(110,325)	3,234,075	3,123,748	2
Windsor Park-FNMA-CDBG - 00233	567,000		567,000	(0)
State Home Program - 00236		335,256	335,256	
LIHTF (Low-Inc. Housing Trust Fund) - 00237		1,300,000	1,300,000	(0)
Windsor Park - 00280	(17,991)			(17,991)
Windsor Park-Fnma - 00285	595,223		250,000	345,223
Graffiti/Community Improvement - 00289	1,467,598	883,000	908,411	1,442,187
<b>Total Community Dev Funds</b>	<b>7,056,365</b>	<b>8,117,869</b>	<b>10,081,252</b>	<b>5,092,982</b>



# 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.

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.

### 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,

### 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.



Petitti Park.

### Parks Construction Tax Fund

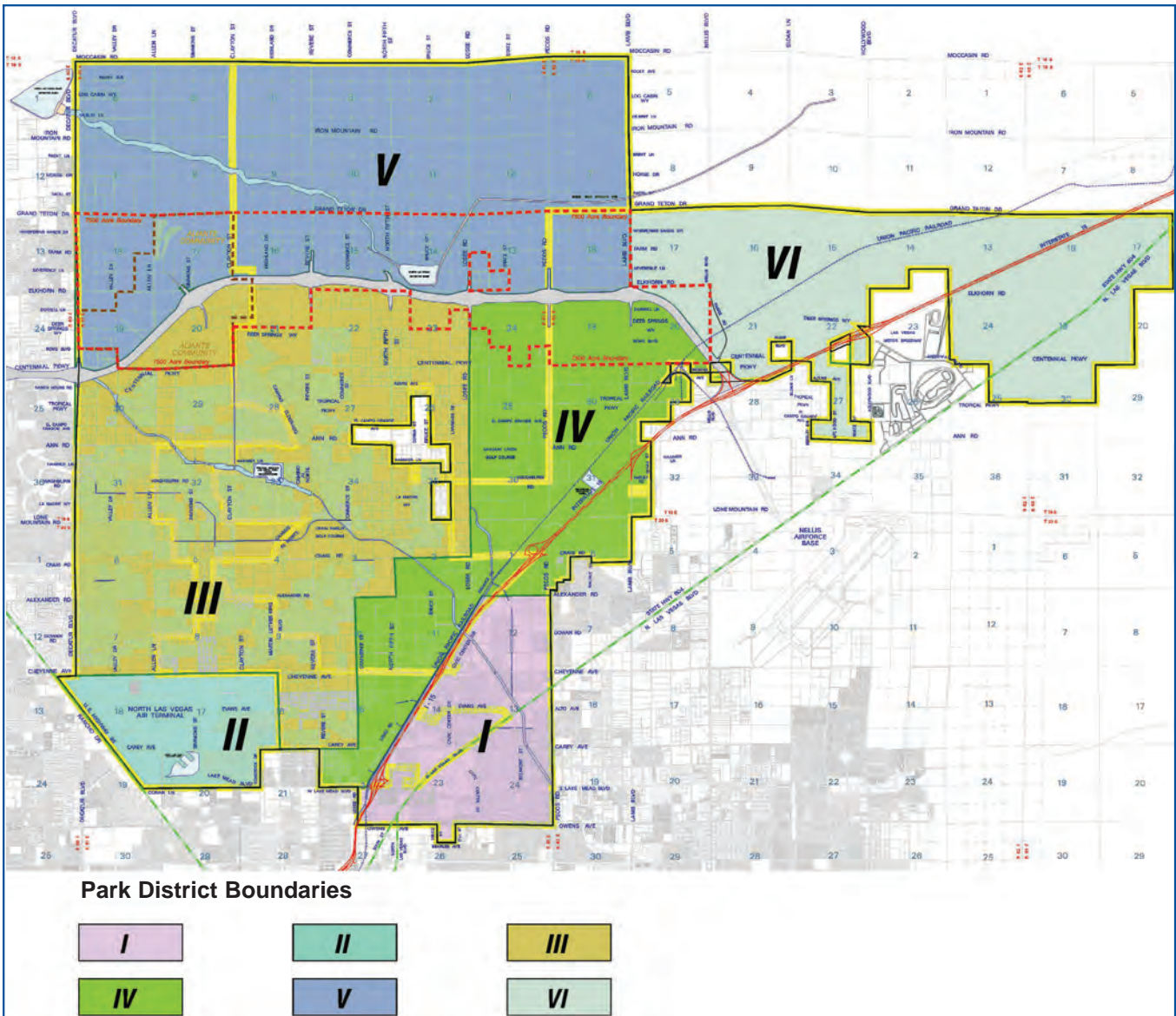
	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Amount	Variance Percent
<b>Revenues</b>						
Residential Construction Tax	1,457,096	410,000	685,000	1,117,321	432,321	63.1
Miscellaneous	71,647					0.0
<b>Total Revenue</b>	<b>1,528,743</b>	<b>410,000</b>	<b>685,000</b>	<b>1,117,321</b>	<b>432,321</b>	<b>63.1</b>
<b>Expenditures</b>						
Services & Supplies		113,200	113,200	113,200	(0)	(0.0)
Transfers Out	1,100,000	210,000	510,000	897,500	387,500	76.0
<b>Total Expenditures</b>	<b>1,100,000</b>	<b>323,200</b>	<b>623,200</b>	<b>1,010,700</b>	<b>387,500</b>	<b>62.2</b>
Net Change	428,743	86,800	61,800	106,621		
Beginning Fund Balance	2,592,113	2,458,912	3,020,855	3,082,655	61,800	2.0
<b>Ending Fund Balance</b>	<b>3,020,856</b>	<b>2,545,712</b>	<b>3,082,655</b>	<b>3,189,276</b>	<b>449,300</b>	<b>14.6</b>



### Park Construction Tax - Detail by Fund

Fiscal Year 2021	Beginning Fund Balance	Revenues	Expenses	Ending Fund Balance
Park District No. I - 00251	134,640	7,321	15,000	126,961
Park District No. II - 00252	7,367		2,000	5,367
Park District No. III - 00253	1,785,897	900,000	712,500	1,973,397
Park District No. IV - 00254	520,249	150,000	255,000	415,249
Park District No. V - 00255	634,503	60,000	26,200	668,303
<b>Total Park Construction Tax</b>	<b>3,082,656</b>	<b>1,117,321</b>	<b>1,010,700</b>	<b>3,189,277</b>

### Park District Map



# Parks and Recreation Support Funds

**Parks and Recreation Activities and Programs** \$834,277

**Description**

One of the primary functions 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** \$1,393,814

**Description**

Safekey is a recreational enrichment program for children kindergarten through 5th grade, designed to meet the needs of the working parent(s). This program corresponds with the Clark County School District calendar. It is a before and after school program 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 Apple Core Reading Program.

Annually, during breaks in the school calendar, the City offers day camps for elementary age children: Winter Camp, Spring Break Camp, and Summer Camp. The Camps are held at Silver Mesa Recreation Center.

In the fiscal year 2018, a middle school program was introduced Giving Opportunity and Life Skills (#GOALS). This afterschool program currently provides a positive environment for social, civic, educational, and recreational programs. GOALS concentrates on Science, Technology, Engineering and Mathematics (STEM) topics teaching responsibility, leadership, and promoting self-esteem.

**Funding Source**

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

**Parks and Recreation Community Events** \$973,166

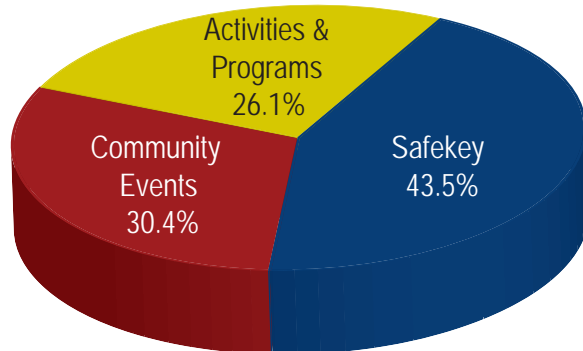
**Description**

This program provides leisure opportunities for families in a nontraditional setting. There are City sponsored events such as: Movie Madness, Craig Ranch Camp Out, the Harvest Festival, Slides, and Rides & Rock and Roll. There are also numerous other events held at Craig Ranch Regional Park by outside organizations that bring diverse arts and cultural activities to the community. The multitude of events offered provides citizen a broad spectrum of activities to their liking. Other services provided in this fund 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.

**Parks and Recreation Support Revenues Fiscal 2021**





## Parks and Recreation Support Funds

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount	Variance Percent
<b>Revenues</b>						
Charges for Services	2,258,786	2,561,364	2,561,364	2,458,822	(102,542)	(4.0)
Intergovernmental	1,774	14,909	14,909	14,909	0	0.0
Fines and Forfeitures	132					0.0
Miscellaneous	37,147	40,000	40,000	40,000	(0)	(0.0)
Transfers In					-	0.0
<b>Total Revenue</b>	<b>2,297,839</b>	<b>2,616,273</b>	<b>2,616,273</b>	<b>2,513,731</b>	<b>(102,542)</b>	<b>(3.9)</b>
<b>Expenditures</b>						
Salaries & Wages	1,013,734	1,570,062	1,570,062	1,547,077	(22,985)	(1.5)
Employee Benefits	287,604	396,979	396,979	387,125	(9,854)	(2.5)
Services & Supplies	481,864	1,272,887	1,343,367	1,281,963	(61,404)	(4.6)
Capital Outlay	12,890					0.0
Transfers Out						0.0
<b>Total Expenditures</b>	<b>1,796,092</b>	<b>3,239,928</b>	<b>3,310,408</b>	<b>3,216,165</b>	<b>(94,243)</b>	<b>(2.8)</b>
Net Change	501,747	(623,655)	(694,135)	(702,434)		

## Parks and Recreation Support - Detail by Fund

Fiscal Year 2021	Beginning Fund Balance	Revenues	Expenses	Ending Fund Balance
Kiel Ranch Cultural Affairs Grant - 00235				
Parks & Rec Activities & Programs - 00275	1,501,154	649,864	834,277	1,316,741
Safekey - 00277	1,940,201	1,358,958	1,393,814	1,905,345
Parks & Rec Community Events - 00278	758,563	490,000	973,166	275,397
Kiel Ranch Restoration & Operation - 00284	29,637			29,637
Parks And Recreation Grants - 00292	22,444	14,909	14,909	22,444
<b>Total Parks and Rec Support</b>	<b>4,251,999</b>	<b>2,513,731</b>	<b>3,216,165</b>	<b>3,549,565</b>



Inflatable Slides at Craig Ranch Regional Park



Rec Center Staff



# 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:

## Debt Service Funds \*

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Amount	Variance Percent
<b>Beginning Fund Balance</b>	<b>5,747,243</b>	<b>1,617,243</b>	<b>6,574,808</b>	<b>6,574,808</b>	<b>-</b>	<b>0.0</b>
<b>Revenues</b>						
Property Taxes	42					
Fines and Forfeitures						0.0
Miscellaneous	40,335					0.0
Bond Refunding	104,930,608					0.0
Transfer In - General Fund	8,173,727	8,690,563	8,690,563	9,004,719	314,156	3.6
Transfer In - Str Maint., Fire, Park	1,937,828	1,934,874	1,934,874	1,933,942	(932)	(0.0)
Transfer In - Crt Facilities Admin	300,000	300,000	300,000	300,000		0.0
Transfer In - Library Fund	1,947,750					0.0
<b>Total Revenue</b>	<b>117,330,290</b>	<b>10,925,437</b>	<b>10,925,437</b>	<b>11,238,661</b>	<b>313,224</b>	<b>2.9</b>
<b>Expenditures</b>						
Services & Supplies	353,410	5,000	5,000	5,000	0	0.0
Debt Principal	3,435,000	5,270,000	5,270,000	5,815,000	545,000	10.3
Interest Expense	4,439,634	5,650,437	5,650,437	5,418,661	(231,776)	(4.1)
Bond Refunding	108,274,679				-	0.0
<b>Total Expenditures</b>	<b>116,502,723</b>	<b>10,925,437</b>	<b>10,925,437</b>	<b>11,238,661</b>	<b>313,224</b>	<b>2.9</b>
Net Change	827,567			(0)	(0)	#DIV/0!
<b>Ending Fund Balance</b>	<b>6,574,810</b>	<b>1,617,243</b>	<b>6,574,808</b>	<b>6,574,808</b>	<b>(0)</b>	<b>(0.0)</b>



# 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

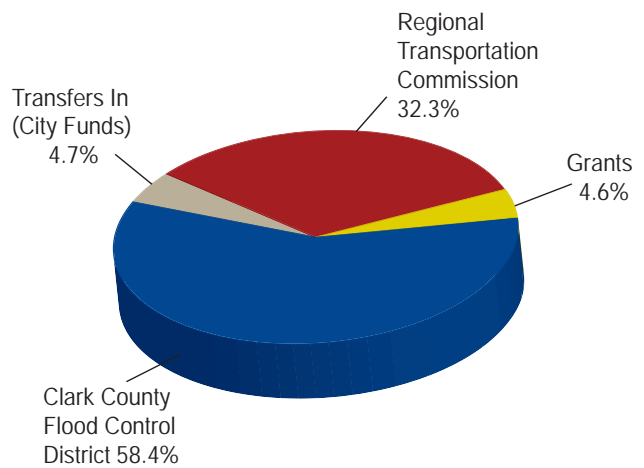
## Public Works Projects -

- **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

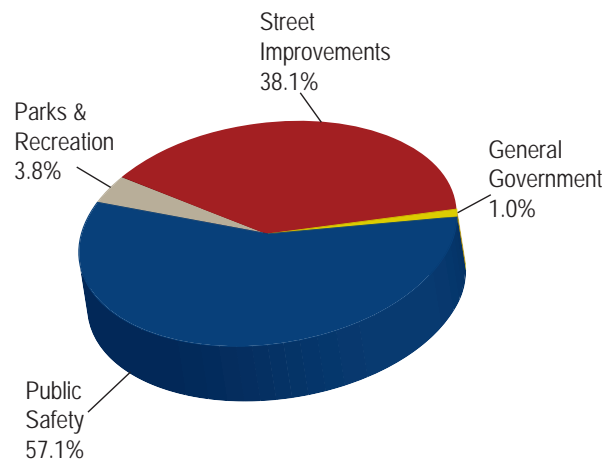
## Public Safety Projects -

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 2021



## Capital Projects Expenditures by Function Fiscal 2021



CITY OF NORTH LAS VEGAS

Capital Projects Summary

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Amount	Variance Percent
<b>Revenue</b>						
<b>Intergovernmental Revenue</b>						
Grants	2,311,774	14,885,739	15,018,449	8,947,174	(6,071,275)	(40.4)
Regional Transportation Commission	11,916,935	40,833,500	40,833,500	62,779,350	21,945,850	53.7
Clark County Flood Control District	14,310,310	68,513,800	68,513,800	113,600,491	45,086,691	65.8
<b>Total Intergovernmental Revenue</b>	<b>28,539,018</b>	<b>124,233,039</b>	<b>124,365,749</b>	<b>185,327,015</b>	<b>60,961,266</b>	<b>49.0</b>
<b>Charges for Services</b>	<b>2,105,190</b>					<b>0.0</b>
<b>Miscellaneous</b>						
Interest earnings	75,513					0.0
Miscellaneous Other	6,545					0.0
Refunds and Reimbursements						
Contributions & Donations		2,700,000	2,700,000		(2,700,000)	(100.0)
Misc-SID Assessments						0.0
<b>Total Miscellaneous</b>	<b>82,057</b>	<b>2,700,000</b>	<b>2,700,000</b>		<b>(2,700,000)</b>	<b>(100.0)</b>
<b>Transfers In &amp; Other Sources</b>						
Other Fixed Assets	2,569,408					0.0
General Fund	2,280,288	1,519,706	4,439,706	819,826	(3,619,880)	(81.5)
Community Development						0.0
Park District I						0.0
Park District III	700,000	105,000	105,000	662,500	557,500	531.0
Park District IV		105,000	405,000	235,000	(170,000)	(42.0)
Park District V	400,000					0.0
Street Maintenance, Parks, Fire	3,051,250	4,313,700	5,413,700	2,734,500	(2,679,200)	(49.5)
Special Ad Valorem Tax	723,696	2,702,600	2,702,600	100,000	(2,602,600)	(96.3)
Windsor Park						0.0
Public Safety Tax	710,018	49,971	49,971	36,735	(13,236)	(26.5)
Fuel Taxes - Roadway Operations	2,443,558	2,204,700	2,204,700	268,000	(1,936,700)	(87.8)
PW Non-CIP Reimbursable Programs				4,200,000	4,200,000	100.0
Public Safety Projects 2006A Bonds	300,000					0.0
Liability Self Insurance	220,000					0.0
<b>Total Transfers In &amp; Bond Proceeds</b>	<b>13,398,218</b>	<b>11,000,677</b>	<b>15,320,677</b>	<b>9,056,561</b>	<b>(6,264,116)</b>	<b>(40.9)</b>
<b>Total Revenues</b>	<b>44,124,484</b>	<b>137,933,716</b>	<b>142,386,426</b>	<b>194,383,576</b>	<b>51,997,150</b>	<b>36.5</b>
<b>Beginning Fund Balance</b>	<b>28,933,667</b>	<b>19,397,258</b>	<b>34,909,615</b>	<b>33,190,237</b>	<b>(1,719,378)</b>	<b>(4.9)</b>
<b>Total Resources Available</b>	<b>73,058,151</b>	<b>157,330,974</b>	<b>177,296,041</b>	<b>227,573,813</b>	<b>50,277,772</b>	<b>28.4</b>
<b>Expenditures</b>						
<b>Expenditures by Fund Groups</b>						
Capital Projects - General Government	745,019	5,715,512	7,849,137	2,043,400	(5,805,737)	(74.0)
Capital Projects - Public Safety	16,352,453	74,264,476	75,955,723	119,059,222	43,103,499	56.7
Capital Projects - Street Improvements	14,456,640	50,805,869	47,419,312	79,354,921	31,935,609	67.3
Capital Projects - Parks & Recreation	889,625	11,624,770	11,797,985	7,906,865	(3,891,120)	(33.0)
Capital Projects - Municipal Bldg Bonds	1,153,756	1,250,000	1,083,647		(1,083,647)	(100.0)
Capital Projects - Civic Center Bonds	545,478		10,000		(10,000)	(100.0)
Capital Projects - Valley Vista	189,264		3,000		(3,000)	(100.0)
Capital Projects - Northern Beltway	3,816,300		100,000		(100,000)	(100.0)
<b>Total Expenditures</b>	<b>38,148,536</b>	<b>143,660,627</b>	<b>144,218,804</b>	<b>208,364,408</b>	<b>64,145,604</b>	<b>44.5</b>
<b>Expenditures by Object</b>						
Salaries and wages	4,550		403,000		(403,000)	(100.0)
Employee benefits	(35,898)					0.0
Services and supplies	469,019	12,824,342	12,214,978	3,553,107	(8,661,871)	(70.9)
Capital outlay	37,410,865	130,836,285	131,600,826	204,811,301	73,210,475	55.6
Debt Refunding						0.0
Debt Issuance costs						0.0
<b>Operating Transfers Out</b>	<b>300,000</b>					<b>0.0</b>
<b>Total Expenditures</b>	<b>38,148,536</b>	<b>143,660,627</b>	<b>144,218,804</b>	<b>208,364,408</b>	<b>64,145,604</b>	<b>44.5</b>
<b>Ending Fund Balance</b>	<b>34,909,615</b>	<b>13,670,347</b>	<b>33,077,237</b>	<b>19,209,405</b>	<b>(13,867,832)</b>	<b>(41.9)</b>
<b>Total Commitments &amp; Fund Balance</b>	<b>73,058,151</b>	<b>157,330,974</b>	<b>177,296,041</b>	<b>227,573,813</b>	<b>50,277,772</b>	<b>28.4</b>



CITY OF NORTH LAS VEGAS

Capital Projects by Fund Financial Trend

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount	Percent
<b>General Government Fund</b>						
<b>Beginning Fund Balance</b>	<b>1,292,709</b>	<b>2,235,008</b>	<b>5,655,352</b>	<b>4,901,927</b>	<b>(753,425)</b>	<b>(13.3)</b>
<b>Revenues</b>						
Other Fixed Assets	2,569,408					0.0
Transfers In	2,538,254	4,175,712	7,095,712	885,000	(6,210,712)	(87.5)
<b>Total Revenue</b>	<b>5,107,662</b>	<b>4,175,712</b>	<b>7,095,712</b>	<b>885,000</b>	<b>(6,210,712)</b>	<b>(87.5)</b>
<b>Expenditures</b>						
Salaries and wages	0		50,000		(50,000)	(100.0)
Employee benefits						0.0
Services and supplies	46,275	2,091,012	2,234,612	1,418,400	(816,212)	(36.5)
Capital outlay	698,744	3,624,500	5,564,525	625,000	(4,939,525)	(88.8)
Transfers Out						0.0
<b>Total Expenditures</b>	<b>745,019</b>	<b>5,715,512</b>	<b>7,849,137</b>	<b>2,043,400</b>	<b>(5,805,737)</b>	<b>(74.0)</b>
<b>Ending Fund Balance</b>	<b>5,655,352</b>	<b>695,208</b>	<b>4,901,927</b>	<b>3,743,527</b>	<b>(1,158,400)</b>	<b>(23.6)</b>
<b>Public Safety Projects</b>						
<b>Beginning Fund Balance</b>	<b>8,506,728</b>	<b>8,456,728</b>	<b>11,458,311</b>	<b>9,976,953</b>	<b>(1,481,358)</b>	<b>(12.9)</b>
<b>Revenues</b>						
Clark County Flood Control District	13,730,357	68,513,800	68,513,800	113,600,491	45,086,691	65.8
Other Governmental Grants						0.0
Traffic Studies	2,132,205					0.0
Rrr-Pw Reimbursement Other	168					0.0
Contributions & Donations from private sources		2,700,000	2,700,000		(2,700,000)	(100.0)
Sale of Salvage Material						0.0
Transfers In	3,441,306	2,090,565	3,190,565	808,561	(2,382,004)	(74.7)
<b>Total Revenue</b>	<b>19,304,036</b>	<b>73,304,365</b>	<b>74,404,365</b>	<b>114,409,052</b>	<b>40,004,687</b>	<b>53.8</b>
<b>Expenditures</b>						
Salaries and wages	1,002		150,000		(150,000)	(100.0)
Employee benefits	(9,171)					0.0
Services and supplies	313,548	4,055,111	3,954,807	1,152,000	(2,802,807)	(70.9)
Capital outlay	16,047,074	70,209,365	71,850,916	117,907,222	46,056,306	64.1
Debt Service Other						0.0
Transfers Out						0.0
<b>Total Expenditures</b>	<b>16,352,453</b>	<b>74,264,476</b>	<b>75,955,723</b>	<b>119,059,222</b>	<b>43,103,499</b>	<b>56.7</b>
<b>Ending Fund Balance</b>	<b>11,458,310</b>	<b>7,496,617</b>	<b>9,906,953</b>	<b>5,326,783</b>	<b>(4,580,170)</b>	<b>(46.2)</b>
<b>Street Improvements Capital Fund</b>						
<b>Beginning Fund Balance</b>	<b>3,554,887</b>	<b>4,262,632</b>	<b>5,908,158</b>	<b>8,407,925</b>	<b>2,499,767</b>	<b>42.3</b>
<b>Revenues</b>						
Federal Grants	2,089,026	5,788,469	5,851,179	6,062,904	211,725	3.6
County Grants						0.0
Regional Transportation Commission	11,916,935	40,833,500	40,833,500	62,779,350	21,945,850	53.7
Clark County Flood Control District	579,953					0.0
Transfers In	2,224,000	3,234,400	3,234,400	4,998,000	1,763,600	54.5
<b>Total Revenue</b>	<b>16,809,913</b>	<b>49,856,369</b>	<b>49,919,079</b>	<b>73,840,254</b>	<b>23,921,175</b>	<b>47.9</b>
<b>Expenditures</b>						
Salaries and wages	0		70,000		(70,000)	(100.0)
Employee benefits	(26,454)					0.0
Services and supplies	26,454	5,120,719	4,457,912	796,207	(3,661,705)	(82.1)
Capital outlay	14,456,640	45,685,150	42,891,400	78,558,714	35,667,314	83.2
Transfers Out						0.0
<b>Total Expenditures</b>	<b>14,456,640</b>	<b>50,805,869</b>	<b>47,419,312</b>	<b>79,354,921</b>	<b>31,935,609</b>	<b>67.3</b>
<b>Ending Fund Balance</b>	<b>5,908,160</b>	<b>3,313,132</b>	<b>8,407,925</b>	<b>2,893,258</b>	<b>(5,514,667)</b>	<b>(65.6)</b>



CITY OF NORTH LAS VEGAS

Capital Projects by Program Financial Trend (Continued)

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount	Variance Percent
<b>Culture &amp; Recreation Projects</b>						
<b>Beginning Fund Balance</b>	<b>3,256,244</b>	<b>2,783,853</b>	<b>4,920,992</b>	<b>4,020,277</b>	<b>(900,715)</b>	<b>(18.3)</b>
<b>Revenues</b>						
Federal Grants	102,120	8,292,270	8,292,270	2,079,270	(6,213,000)	(74.9)
Other Grants	120,628	805,000	805,000	805,000		0.0
Miscellaneous Other	6,376					0.0
Transfers In	2,325,250	1,500,000	1,800,000	2,365,000	565,000	31.4
<b>Total Revenue</b>	<b>2,554,374</b>	<b>10,597,270</b>	<b>10,897,270</b>	<b>5,249,270</b>	<b>(5,648,000)</b>	<b>(51.8)</b>
<b>Expenditures</b>						
Salaries and wages	2,437		80,000		(80,000)	(100.0)
Employee benefits	849					0.0
Services and supplies	21,514	1,257,500	734,000	186,500	(547,500)	(74.6)
Capital outlay	864,825	10,367,270	10,983,985	7,720,365	(3,263,620)	(29.7)
Transfers Out						0.0
<b>Total Expenditures</b>	<b>889,625</b>	<b>11,624,770</b>	<b>11,797,985</b>	<b>7,906,865</b>	<b>(3,891,120)</b>	<b>(33.0)</b>
<b>Ending Fund Balance</b>	<b>4,920,993</b>	<b>1,756,353</b>	<b>4,020,277</b>	<b>1,362,682</b>	<b>(2,657,595)</b>	<b>(66.1)</b>
<b>Municipal Building Facilities Bonds</b>						
<b>Beginning Fund Balance</b>	<b>2,793,497</b>	<b>1,642,496</b>	<b>2,003,328</b>	<b>919,681</b>	<b>(1,083,647)</b>	<b>(54.1)</b>
<b>Revenues</b>						
Miscellaneous Other	63,588					0.0
Contributions & Donations						0.0
Transfers In	300,000					0.0
<b>Total Revenue</b>	<b>363,588</b>					<b>0.0</b>
<b>Expenditures</b>						
Salaries and wages	0					0.0
Employee benefits	(401)					0.0
Services and supplies	3,701	300,000	853,647		(853,647)	(100.0)
Capital outlay	850,456	950,000	230,000		(230,000)	(100.0)
Debt Service						0.0
Interest expense						0.0
Transfers Out	300,000					0.0
<b>Total Expenditures</b>	<b>1,153,756</b>	<b>1,250,000</b>	<b>1,083,647</b>		<b>(1,083,647)</b>	<b>(100.0)</b>
<b>Ending Fund Balance</b>	<b>2,003,329</b>	<b>392,496</b>	<b>919,681</b>	<b>919,681</b>		<b>0.0</b>
<b>Civic Center Bonds</b>						
<b>Beginning Fund Balance</b>	<b>594,541</b>	<b>16,541</b>	<b>60,987</b>	<b>60,987</b>		<b>0.0</b>
<b>Revenues</b>						
Miscellaneous	11,924					0.0
Debt-Refunding Bonds Issued						0.0
Transfers In						0.0
<b>Total Revenue</b>	<b>11,924</b>					<b>0.0</b>
<b>Expenditures</b>						
Salaries and wages	1,111					0.0
Employee benefits	190					0.0
Services and supplies	56,616					0.0
Capital outlay	487,562		10,000		(10,000)	(100.0)
<b>Total Expenditures</b>	<b>545,478</b>		<b>10,000</b>		<b>(10,000)</b>	<b>(100.0)</b>
<b>Ending Fund Balance</b>	<b>60,987</b>	<b>16,541</b>	<b>50,987</b>	<b>60,987</b>	<b>10,000</b>	<b>19.6</b>



CITY OF NORTH LAS VEGAS

Capital Projects by Program Financial Trend (Continued)

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount	Variance Percent
<b>Valley Vista</b>						
<b>Beginning Fund Balance</b>	219,280	219,280	3,002	3,002		0.0
<b>Revenues</b>						
Bldg & Zoning Fees	(27,014)					0.0
Miscellaneous Other						0.0
<b>Total Revenue</b>	<b>(27,014)</b>					<b>0.0</b>
<b>Expenditures</b>						
Salaries and wages	0		3,000		(3,000)	(100.0)
Employee benefits	(461)					0.0
Services and supplies	461					0.0
Capital outlay	189,264					0.0
<b>Total Expenditures</b>	<b>189,264</b>		<b>3,000</b>		<b>(3,000)</b>	<b>(100.0)</b>
<b>Ending Fund Balance</b>	<b>3,002</b>	<b>219,280</b>	<b>2</b>	<b>3,002</b>	<b>3,000</b>	<b>150,000.0</b>
<b>Northern Beltway</b>						
<b>Beginning Fund Balance</b>	8,715,781	8,715,781	4,899,482	4,899,482		0.0
<b>Revenues</b>						
Miscellaneous Other						0.0
Contributions - Land Owners						0.0
<b>Total Revenue</b>						<b>0.0</b>
<b>Expenditures</b>						
Salaries and wages						0.0
Employee benefits	(450)					0.0
Services and supplies	450					0.0
Capital outlay	3,816,300		100,000		(100,000)	(100.0)
<b>Total Expenditures</b>	<b>3,816,300</b>		<b>100,000</b>		<b>(100,000)</b>	<b>(100.0)</b>
<b>Ending Fund Balance</b>	<b>4,899,481</b>	<b>8,715,781</b>	<b>4,799,482</b>	<b>4,899,482</b>	<b>100,000</b>	<b>2.1</b>



Fire Station 52 Remodel



Fire Station 52 Remodel



**Public Safety Capital Projects - Detail by Fund**

Fiscal Year 2021	Beginning Fund Balance	Revenues	Expenses	Ending Fund Balance
Public Safety Projects-Police	430,469	71,561	71,561	430,469
Public Safety Projects-Fire	553,394	737,000	737,000	553,394
Traffic Signal Projects	9,305,447		4,650,170	4,655,277
ADA Accessibility Fy 01/02	0			0
Multi-Modal Event Mgt System				
RTC - Flood Control Projects	(0)			(0)
FC - Flood Control Projects	(312,358)	113,600,491	113,600,491	(312,358)
<b>Total PS Capital Projects</b>	<b>9,976,953</b>	<b>114,409,052</b>	<b>119,059,222</b>	<b>5,326,783</b>

**Street Improvement Projects - Detail by Fund**

Fiscal Year 2021	Beginning Fund Balance	Revenues	Expenses	Ending Fund Balance
HUD Capital Projects - Streets	157,501			157,501
Street Projects	8,154,933	4,998,000	10,512,667	2,640,266
Craig Road Improvements Ph II	233,722			233,722
I-15/Lamb Interchange				
FC - Transportation Projects	(14,892)			(14,892)
RTC - Transportation Projects	(66,999)	62,779,350	62,779,350	(66,999)
NDOT - Capital Projects	(56,538)	6,062,904	6,062,904	(56,538)
<b>Total Street Improvement Proj.</b>	<b>8,407,726</b>	<b>73,840,254</b>	<b>79,354,921</b>	<b>2,893,059</b>

**Culture & Rec Capital Projects - Detail by Fund**

Fiscal Year 2021	Beginning Fund Balance	Revenues	Expenses	Ending Fund Balance
Parks & Recreation Capital Projects	4,020,279	3,170,000	5,827,595	1,362,684
HUD Capital Projects - Parks	(1)			(1)
RTC - Parks & Rec Projects				
Parks & Rec Projects - Blm	(0)	2,079,270	2,079,270	(0)
<b>Total Culture &amp; Rec Capital Proj.</b>	<b>4,020,278</b>	<b>5,249,270</b>	<b>7,906,865</b>	<b>1,362,683</b>





**General Government Capital Projects - Detail by Fund**

Fiscal Year 2021	Beginning Fund Balance	Revenues	Expenses	Ending Fund Balance
Technology Improvements	752,084	300,000	1,008,400	43,684
Municipal Infrastructure	4,149,843	585,000	1,035,000	3,699,843
<b>Total Gen Gov Capital Projects</b>	4,901,927	885,000	2,043,400	3,743,527

**Municipal Facilities Bonds - Detail by Fund**

Fiscal Year 2021	Beginning Fund Balance	Revenues	Expenses	Ending Fund Balance
IT Projects, 2006A Bonds	31,296			31,296
Public Safety Projects, 2006A Bonds	100,505			100,505
Parks And Rec Projects, 2006A Bonds	787,880			787,880
<b>Total Municipal Facilities Bonds</b>	919,682			919,682

**Civic Center Bonds - Detail by Fund**

Fiscal Year 2021	Beginning Fund Balance	Revenues	Expenses	Ending Fund Balance
City Hall - Other Funding				
Civic Center - 2006 Bonds	50,987			50,987
<b>Total Civic Center Bonds</b>	50,987			50,987

**Northern Beltway - Detail by Fund**

Fiscal Year 2021	Beginning Fund Balance	Revenues	Expenses	Ending Fund Balance
Northern Beltway Comm Area SID No. 65	4,799,481			4,799,481
<b>Total Northern Beltway</b>	4,799,481			4,799,481



**Reconciliation of Capital Budget to the CIP**

Amount	Project #	Fund	Dept	Explanation	Project Description
<b>208,364,408</b>	<b>FY 2020-21 Capital Fund Projects</b>				
9,760	26018	288	PD	Included in Fund 288 appropriations	Taser Replacement
9,879	26019	288	PD	Included in Fund 288 appropriations	Body Worn Camera Program
2,135,000	20018	230	CM	Included in Fund 230 appropriations	Library Main Branch Remodel
31,200	25022	294	PW	Included in Fund 294 appropriations	Roadway Maintenance Equipment FY 21
35,000	10413	613	PW	Included in Fund 613 appropriations	Lake Mead Blvd Complete St.
300,000	W0066	613	UD	Included in Fund 613 appropriations	Water Master Plan Update
400,000	W0070	613	UD	Included in Fund 613 appropriations	PRV Vault Improvements
1,479,601	25001	613	UD	Included in Fund 613 appropriations	Fleet Replacement Program
7,162,000	W0001	613	UD	Included in Fund 613 appropriations	Reservoir Repainting
400,000	W0010	613	UD	Included in Fund 613 appropriations	Waterline Oversizing
400,000	W0020	613	UD	Included in Fund 613 appropriations	Water Bolstering Pipelines
581,000	W0038	613	UD	Included in Fund 613 appropriations	Water PRV Remote Monitoring
755,000	W0049	613	UD	Included in Fund 613 appropriations	Carey Avenue Water Main Assess
607,000	W0054	613	UD	Included in Fund 613 appropriations	Water P2 Pump Station Rehab
132,000	W0055	613	UD	Included in Fund 613 appropriations	P2B Pump Station Rehab
200,000	W0061	613	UD	Included in Fund 613 appropriations	Water Operations Miscellaneous Capital Repairs
10,459,341	W0065	613	UD	Included in Fund 613 appropriations	AMI Meter Program
16,734,572	W0067	613	UD	Included in Fund 613 appropriations	Water Apex Surface Water Project
3,115,000	W0068	613	UD	Included in Fund 613 appropriations	Water Apex Interim Improvements
4,719,800	W0069	613	UD	Included in Fund 613 appropriations	Water Well Rehab
15,000	10413	623	PW	Included in Fund 623 appropriations	Lake Mead Blvd Complete St.
736,750	25001	623	UD	Included in Fund 623 appropriations	Fleet Replacement Program
2,700,000	S0002	623	UD	Included in Fund 623 appropriations	Sewerline Oversizing
4,452,117	S0022	623	UD	Included in Fund 623 appropriations	Sewer Main Rehab
1,930,000	S0033	623	UD	Included in Fund 623 appropriations	Solids Building Conveyor System Upgrade
200,000	S0046	623	UD	Included in Fund 623 appropriations	Sewer WRF Capital Repairs
2,900,000	25001	750	GE	Included in Fund 750 appropriations	Fleet Replacement Program
121,416	25001	750	LDCS	Included in Fund 750 appropriations	Fleet Replacement Program
1,832,214	25001	750	PD	Included in Fund 750 appropriations	Fleet Replacement Program
125,000	25015	750	PW	Included in Fund 750 appropriations	Fleet IT Network Upgrades
2,483,398	25001	750	PW	Included in Fund 750 appropriations	Fleet Replacement Program

**275,526,456**

**275,626,456**

**100,000** *Project moved to FY19-20 in response to COVID-19 financial adjustments post City Council Adoption of CIP Budget*

**FY 2020-21 Approved CIP**

**Reconciliation of the Fiscal 2021 Capital Budget to the CIP**

The Capital Budget for fiscal 2021 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 2021 portion of the CIP reflected in the CIP section.





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# 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 2021

	Water Fund	Wastewater Fund	Golf Fund	Self Insurance Fund	Motor Equipment Fund	Totals
<b>Cash Flows from Operating Activities</b>						
<b>Revenue:</b>						
Charges for services	69,921,440	53,976,160	1,394,838			125,292,438
Fines and forfeitures	2,352,000	950,000				3,302,000
Miscellaneous	950,000	535,000	506,970	35,527,102	5,040,526	42,559,598
<b>Total Revenue</b>	<b>73,223,440</b>	<b>55,461,160</b>	<b>1,901,808</b>	<b>35,527,102</b>	<b>5,040,526</b>	<b>171,154,036</b>
<b>Expenses:</b>						
Salaries and wages	7,023,965	4,672,554	113,020	5,992,818	993,663	18,796,020
Employee benefits	3,860,129	2,535,796	22,208	3,652,135	574,420	10,644,688
Services and supplies:						
Water purchase	19,851,520					19,851,520
Sewage Treatment		869,456				869,456
Services and supplies	12,040,501	13,376,370	1,914,067	22,641,832	3,271,762	53,244,532
<b>Total Expenses</b>	<b>42,776,115</b>	<b>21,454,176</b>	<b>2,049,296</b>	<b>32,286,785</b>	<b>4,839,845</b>	<b>103,406,216</b>
<b>Operating Income</b>	<b>30,447,325</b>	<b>34,006,984</b>	<b>(147,488)</b>	<b>3,240,317</b>	<b>200,681</b>	<b>67,747,820</b>
<b>Cash Flows from Non-Operating Activities</b>						
<b>Revenues (Expenses)</b>						
Interest earnings						
Intergovernmental		6,916,000				6,916,000
Bond Proceeds	12,229,141	4,252,117				16,481,258
Replacement revenue					4,552,010	4,552,010
Replacement acquisitions					(7,337,028)	(7,337,028)
Principal payments	(1,138,616)	(8,686,800)				(9,825,416)
Interest expense	(654,949)	(12,507,233)				(13,162,182)
Capital Outlay	(47,577,295)	(12,626,431)			(260,000)	(60,463,726)
<b>Total Non-Op Revenues (Expenses)</b>	<b>(37,141,719)</b>	<b>(22,652,347)</b>			<b>(3,045,018)</b>	<b>(62,839,084)</b>
<b>Income Before Transfers In (Out)</b>	<b>(6,694,394)</b>	<b>11,354,637</b>	<b>(147,488)</b>	<b>3,240,317</b>	<b>(2,844,336)</b>	<b>4,908,736</b>
Transfers In from Other Funds	10,379,195	3,051,750	150,000			13,580,945
Transfers Out to Other Funds	(25,499,195)	(9,531,750)				(35,030,945)
<b>Net Increase (Decrease) in cash and cash equivalents</b>	<b>(21,814,394)</b>	<b>4,874,637</b>	<b>2,512</b>	<b>3,240,317</b>	<b>(2,844,336)</b>	<b>(16,541,264)</b>
<b>Cash and Cash Equivalents July 1</b>	<b>93,542,705</b>	<b>73,100,414</b>	<b>385,615</b>	<b>108,032,478</b>	<b>31,883,736</b>	<b>306,944,948</b>
<b>Cash and Cash Equivalents June 30</b>	<b>71,728,311</b>	<b>77,975,051</b>	<b>388,127</b>	<b>111,272,795</b>	<b>29,039,400</b>	<b>290,403,685</b>

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

## Schedule of Depreciation

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount	2020 vs. 2021 Variance Percent
Water Fund	6,183,649	5,541,000	6,563,306	8,517,026	1,953,720	29.8
Wastewater Fund	14,594,024	14,329,258	16,601,353	19,002,258	2,400,905	14.5
Golf Course Funds	226,357	226,400	260,356	302,540	42,184	16.2
Motor Equipment Fund	850,258	281,900	1,231,568	3,160,000	1,928,432	156.6
<b>Total Depreciation Expense</b>	<b>21,854,287</b>	<b>20,378,558</b>	<b>24,656,583</b>	<b>30,981,824</b>	<b>6,325,241</b>	<b>25.7</b>



CITY OF NORTH LAS VEGAS

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

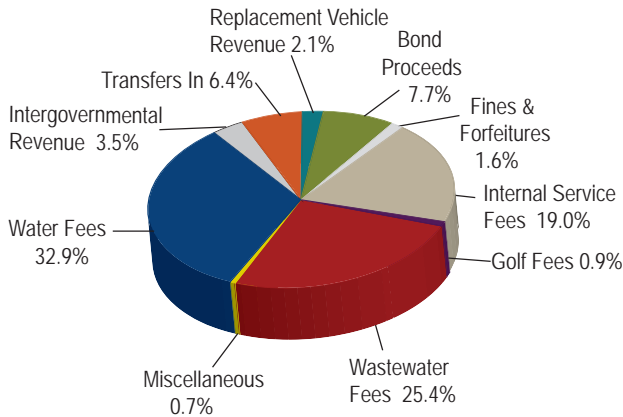
Internal Service Funds are designed to function on a cost-reimbursement basis and are used to recover the full cost of providing a given activity. Internal service funds are used when a fund primarily provides benefits to other funds, departments or agencies of the government. Costs in the Internal Service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

**Proprietary Funds  
Statement of Cash Flows  
Fiscal Years 2019 - 2021**

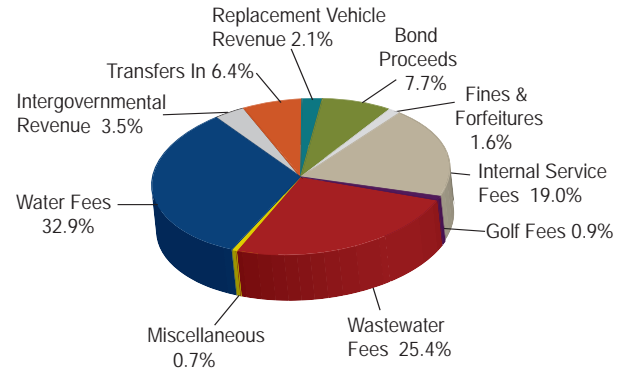
	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance	
					Amount	Percent
<b>Cash Flows from Operating Activities</b>						
<b>Revenue:</b>						
Internal Service Charges	54,895,493	35,706,769	35,706,769	40,567,628	4,860,859	13.6
Charges for services:						
Water Fees	65,629,342	61,761,000	63,515,077	64,231,440	716,363	1.1
Water Connection Fees	4,889,100	975,000	8,450,259	3,650,000	(4,800,259)	(56.8)
WW fees	41,677,038	47,829,000	48,432,985	49,742,160	1,309,175	2.7
WW Connection fees	5,028,962	2,110,000	6,626,353	3,950,000	(2,676,353)	(40.4)
Other fees	3,549,893	3,524,838	4,154,200	3,718,838	(435,362)	(10.5)
Fines and forfeitures	3,409,172	2,975,000	3,406,699	3,302,000	(104,699)	(3.1)
Miscellaneous	2,203,801	1,761,970	2,245,252	1,991,970	(253,282)	(11.3)
<b>Total Revenue</b>	<b>181,282,800</b>	<b>156,643,577</b>	<b>172,537,594</b>	<b>171,154,036</b>	<b>(1,383,558)</b>	<b>(0.8)</b>
<b>Expenses:</b>						
Salaries and wages	11,416,836	18,880,883	19,132,079	18,796,020	(336,059)	(1.8)
Employee benefits	5,993,671	10,463,598	10,783,612	10,644,688	(138,923)	(1.3)
Services and supplies:						
Water purchase	16,285,489	18,651,520	18,651,520	19,851,520	1,200,000	6.4
Sewage Treatment	775,286	869,456	869,456	869,456	0	0.0
Services and supplies	51,904,441	52,220,311	58,978,386	53,244,532	(5,733,854)	(9.7)
<b>Total Expenses</b>	<b>86,375,724</b>	<b>101,085,768</b>	<b>108,415,053</b>	<b>103,406,216</b>	<b>(5,008,837)</b>	<b>(4.6)</b>
<b>Operating Income</b>	<b>94,907,077</b>	<b>55,557,809</b>	<b>64,122,541</b>	<b>67,747,820</b>	<b>3,625,279</b>	<b>5.7</b>
<b>Cash Flows from Non-Operating Activities</b>						
<b>Revenues (Expenses)</b>						
Interest Earnings	796,790					0.0
Grants	5,992,780	3,017,000	3,017,000	2,916,000	(101,000)	(3.3)
Sales Tax Revenue	4,117,649	3,500,000	3,500,000	4,000,000	500,000	14.3
Sale of Equipment	32,952					0.0
Capital Contributions	3,081,081					0.0
Bond Proceeds		20,910,000	26,735,164	16,481,258	(10,253,906)	(38.4)
Replacement revenue	5,417,214	3,409,040	8,449,040	4,552,010	(3,897,030)	(46.1)
Replacement acquisitions	(1,334,928)	(8,449,000)	(10,313,000)	(7,337,028)	2,975,972	(28.9)
Principal payments	(9,195,697)	(9,065,854)	(9,065,854)	(9,825,416)	(759,562)	8.4
Interest Expense	(13,315,120)	(13,398,163)	(13,398,163)	(13,162,182)		
Debt Other	102,721					0.0
Capital Outlay	(25,900,522)	(60,669,762)	(45,938,404)	(60,463,726)	(14,525,322)	31.6
<b>Total Non-Operating Revenues (Expenses)</b>	<b>(30,205,080)</b>	<b>(60,746,739)</b>	<b>(37,014,217)</b>	<b>(62,839,084)</b>	<b>(26,060,848)</b>	<b>70.4</b>
<b>Income Before Transfers In (Out)</b>	<b>64,701,996</b>	<b>(5,188,930)</b>	<b>27,108,324</b>	<b>4,908,736</b>	<b>(22,435,569)</b>	<b>(82.8)</b>
Transfers In from Other Funds	14,911,535	9,167,000	9,317,000	13,580,945	4,263,945	45.8
Transfers Out to Other Funds	(22,525,926)	(25,227,000)	(31,347,000)	(35,030,945)	(3,683,945)	11.8
<b>Net Increase (Decrease) in cash and cash equivalents</b>	<b>57,087,605</b>	<b>(21,248,930)</b>	<b>5,078,324</b>	<b>(16,541,264)</b>	<b>(21,619,588)</b>	<b>(425.7)</b>
<b>Cash and Cash Equivalents July 1</b>	<b>232,779,018</b>	<b>177,419,385</b>	<b>289,866,624</b>	<b>306,944,948</b>	<b>17,078,324</b>	<b>5.9</b>
<b>Cash and Cash Equivalents June 30</b>	<b>289,866,623</b>	<b>156,170,455</b>	<b>294,944,948</b>	<b>290,403,685</b>	<b>(4,541,264)</b>	<b>(1.5)</b>



**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 29.2% 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 balances, 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 emergencies.



# 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 production wells that account for 3% of the potable water supply for the City. The remaining 97% of required water is met with treated Colorado River water furnished through the Southern Nevada Water Authority (SNWA).

The water distribution system consists of multiple pump stations, well sites, storage facilities, and over 1,118 miles of water system piping. The Department also operates the Kapex water system consisting of a groundwater well, pump station, storage tanks and water system piping in the extreme northeast section of the city. This infrastructure enables the utility to provide water service to over 93,400 customer accounts serving an estimated population of 366,326. The water system serves incorporated North Las Vegas, as well as Sunrise Manor, which is a portion of unincorporated Clark County.

The City purchases treated Colorado River water from SNWA at a wholesale rate based on the cost to treat and distribute water to member agencies. 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 has recently completed Water Intake No. 3 and is constructing a Low Level Pump Station 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. The low level Pump Station is scheduled to go online in 2020.

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.



Nellis reuse water line install



**Drought**

Over the past sixteen years, the Colorado River Basin has experienced drought conditions. Lake Mead, our primary water resource, is currently less than 40 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. As a result of successful water conservation means, Colorado River consumption decreased 20% since 2002, even though population increased by 744,000 residents.

**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.

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 \$71.7 million at the end of fiscal 2021.

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 the undeveloped portion of the City until a proposed 16 mile long water line extension is constructed from the City’s main water system. Additional groundwater improvements are planned in the next 18 months to accommodate future development.

The average residential water customer consumes 7,860 gallons per month. The average monthly water charge is currently \$ 28.19.



Outdoor payment kiosk

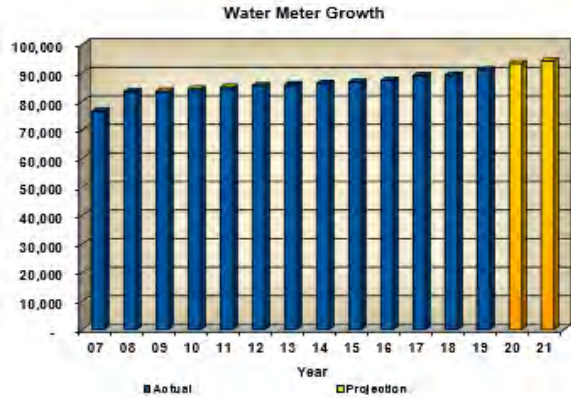




**Customer Account Growth**

Over the past ten years, the number of water meter services grew by over 8,891 or an increase of 9.5%. It is expected that the utility will service over 93,200 meters in 2021, an increase of 1% over 2020. 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 \$73.2 million. Approximately \$64.2 million, or 87.7% of all water revenue is generated from the sale of water services to City customers. Rate revenue increased by \$.7 million or 1.1% due to 3% rate increases and growth, water usage decreased due to COVID-19 commercial and school closures.

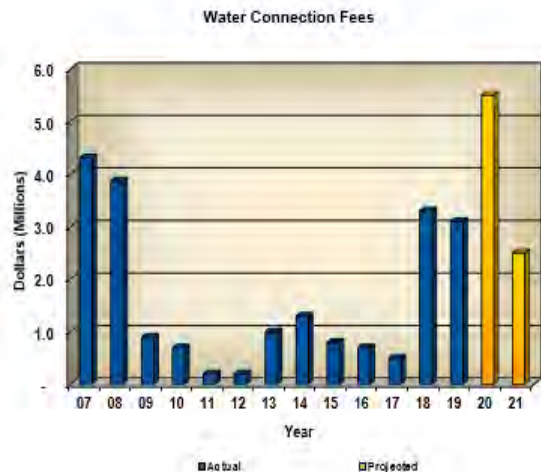
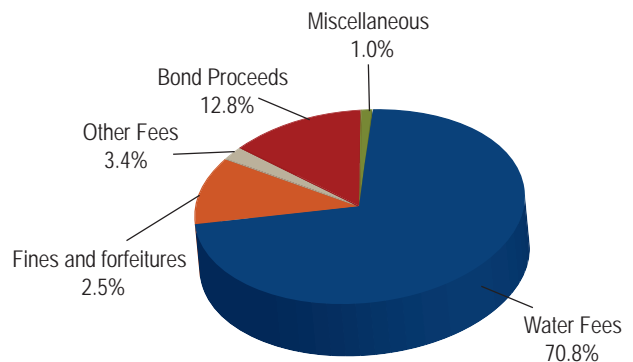
Other charges for services amount to \$3.1 million and include water construction and turn-on fees, water application fees, and backflow prevention fees.

Late penalties and interest is budgeted at \$2.3 million in fiscal year 2021. Miscellaneous revenue includes \$950,000 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 \$2.5 million in fiscal year 2021, a significant difference from the record \$17.2 million in fiscal 2005.

**Water Revenue Cash Flow Basis**



CITY OF NORTH LAS VEGAS

**Water Fund  
Statement of Cash Flows  
Fiscal Years 2019 - 2021**

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Amount	Variance Percent
<b>Cash Flows from Operating Activities</b>						
<b>Revenues:</b>						
Charges for services:						
Water Fees	65,629,342	61,761,000	63,515,077	64,231,440	716,363	1.1
Water Connection Fees	4,889,100	975,000	8,450,259	3,650,000	(4,800,259)	(56.8)
Water Other Fees	2,197,970	1,905,000	2,534,362	2,040,000	(494,362)	(19.5)
Fines and forfeitures	2,467,315	2,125,000	2,380,650	2,352,000	(28,650)	(1.2)
Miscellaneous	1,089,300	790,000	1,203,020	950,000	(253,020)	(21.0)
<b>Total Revenue</b>	<b>76,273,027</b>	<b>67,556,000</b>	<b>78,083,368</b>	<b>73,223,440</b>	<b>(4,859,928)</b>	<b>(6.2)</b>
<b>Expenses:</b>						
Salaries and wages	6,240,186	7,153,189	7,513,190	7,023,965	(489,225)	(6.5)
Employee benefits	3,339,407	3,904,258	4,057,039	3,860,129	(196,910)	(4.9)
Services and supplies:						0.0
Water purchase	16,285,489	18,651,520	18,651,520	19,851,520	1,200,000	6.4
Supplies & Services	17,754,550	11,820,310	16,537,300	12,040,501	(4,496,799)	(27.2)
<b>Total Expenses</b>	<b>43,619,631</b>	<b>41,529,277</b>	<b>46,759,049</b>	<b>42,776,115</b>	<b>(3,982,934)</b>	<b>(8.5)</b>
<b>Operating Income</b>	<b>32,653,396</b>	<b>26,026,723</b>	<b>31,324,319</b>	<b>30,447,325</b>	<b>(876,994)</b>	<b>(2.8)</b>
<b>Cash Flows from Non-Operating Activities</b>						
<b>Revenues (Expenses)</b>						
Interest earnings	678,368					0.0
Sale of equipment	19,166					0.0
Capital Contributions	1,792,079					0.0
Bond Proceeds		16,110,000	16,299,815	12,229,141	(4,070,674)	(25.0)
Federal Grants	2,777					0.0
Principal payments	(1,150,000)	(1,673,901)	(1,673,901)	(1,138,616)	535,285	(32.0)
Interest expense	(73,751)	(257,449)	(257,449)	(654,949)	(397,500)	154.4
Debt Other	(13,341)					0.0
Capital Outlay	(19,328,266)	(51,992,879)	(29,910,023)	(47,577,295)	(17,667,272)	59.1
<b>Total Non-Operating Revenues</b>	<b>(18,072,968)</b>	<b>(37,814,229)</b>	<b>(15,541,558)</b>	<b>(37,141,719)</b>	<b>(21,600,161)</b>	<b>139.0</b>
<b>Income Before Transfers In (Out)</b>	<b>14,580,428</b>	<b>(11,787,506)</b>	<b>15,782,761</b>	<b>(6,694,394)</b>	<b>(22,477,155)</b>	<b>(142.4)</b>
Transfers In from Other Funds	13,150,875	7,447,000	7,447,000	10,379,195	2,932,195	39.4
Transfers Out to Other Funds	(14,008,084)	(17,007,000)	(23,127,000)	(25,499,195)	(2,372,195)	10.3
<b>Net Increase (Decrease) in cash and cash equivalents</b>	<b>13,723,219</b>	<b>(21,347,506)</b>	<b>102,761</b>	<b>(21,814,394)</b>	<b>(21,917,155)</b>	<b>(21,328.2)</b>
<b>Cash and Cash Equivalents July 1</b>	<b>79,716,725</b>	<b>65,300,361</b>	<b>93,439,944</b>	<b>93,542,705</b>	<b>102,761</b>	<b>0.1</b>
<b>Cash and Cash Equivalents June 30</b>	<b>93,439,944</b>	<b>43,952,855</b>	<b>93,542,705</b>	<b>71,728,311</b>	<b>(21,814,394)</b>	<b>(23.3)</b>



**Major Expenses-Cash Flow Basis**

The 2021 operating budget amounts to \$42.8 million and is supplemented with capital outlay and construction (\$47.6 million), debt service (\$1.8 million) the transfer to the general fund (\$15.1 million) produces a total financial program of \$107.3 million. Total expenses (excluding transfers) increased by \$13.5 million or 17.2% as compared to the 2020 projection. Capital projects account for the majority of the increased expense.

**Salaries and benefits** amount to \$10.9 million, a decrease of 5.9% as compared to fiscal 2020 projection.

**Wholesale water purchases** accounts for 18.5% of the total budget. In 2020 the City purchased 100% of its water from SNWA. The city projects to purchase 100% of the required water from SNWA during 2021.

SNWA’s wholesale water cost is \$323 per acre foot and is expected to increase to \$332 per acre foot. In addition, it is expected that the water utility’s usage will increase from 56,050 acre feet to 59,700 acre-feet of water in fiscal 2021.

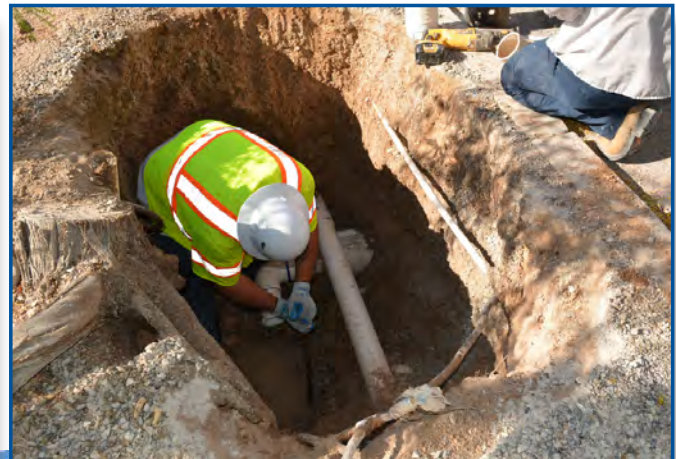
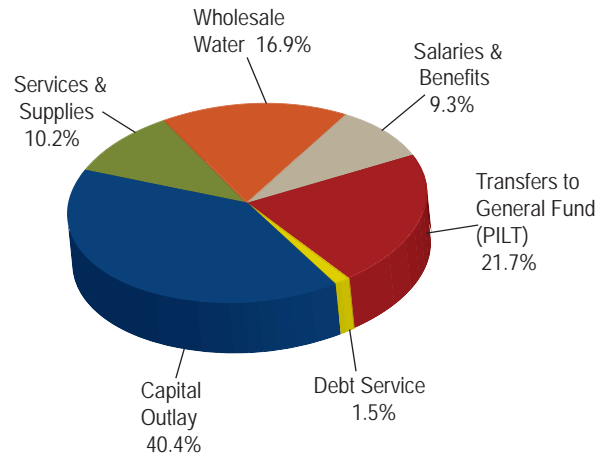
**Supplies and services** are budgeted at \$12.0 million and include operating and maintenance items.

**Debt Service** is budgeted at \$1.8 million, more detail can be found in the debt management section of this document.

**Capital Outlay** amounts to \$47.6 million, an increase of \$17.7 million or 59.1%. 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 \$15.1 million in the fiscal year 2021 budget and is based on a formula on Water and Wastewater revenue less a one-time reduction of (\$9M). New allocation methodology was applied in 2014. A complete discussion on this new method can be found in the General Fund revenue section.

**Water Expenses  
Cash flow Basis**



6" Water Main Repair using the safe dig.



# 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 19.01 million gallons per day of wastewater.

The wastewater collection system services all of incorporated North Las Vegas and contains over 727 miles of piping. The utility is also responsible for cleaning storm water drainage inlets 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 2011. The Water Reclamation Facility is up and running with a current average daily flow of 19.01 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  
Fiscal Years 2019 - 2021**

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance	
					Amount	Percent
<b>Cash Flows from Operating Activities</b>						
<b>Revenues:</b>						
Charges for services:						
WW fees	41,677,038	47,829,000	48,432,985	49,742,160	1,309,175	2.7
WW Connection fees	5,028,962	2,110,000	6,626,353	3,950,000	(2,676,353)	(40.4)
WW Other fees	276,385	225,000	225,000	284,000	59,000	26.2
Fines and forfeitures	941,857	850,000	1,026,049	950,000	(76,049)	(7.4)
Miscellaneous	459,091	465,000	535,262	535,000	(262)	(0.0)
<b>Total Revenue</b>	<b>48,383,333</b>	<b>51,479,000</b>	<b>56,845,649</b>	<b>55,461,160</b>	<b>(1,384,489)</b>	<b>(2.4)</b>
<b>Expenses:</b>						
Salaries and wages	4,067,492	4,612,446	4,986,641	4,672,554	(314,087)	(6.3)
Employee benefits	2,098,556	2,494,830	2,662,063	2,535,796	(126,266)	(4.7)
Services and supplies:						0.0
Sewage Treatment	775,286	869,456	869,456	869,456	0	0.0
Services and supplies	9,745,298	13,784,486	15,173,331	13,376,370	(1,796,961)	(11.8)
<b>Total Expenses</b>	<b>16,686,632</b>	<b>21,761,218</b>	<b>23,691,491</b>	<b>21,454,176</b>	<b>(2,237,315)</b>	<b>(9.4)</b>
<b>Operating Income</b>	<b>31,696,702</b>	<b>29,717,782</b>	<b>33,154,158</b>	<b>34,006,984</b>	<b>852,826</b>	<b>2.6</b>
<b>Cash Flows from Non-Operating Activities</b>						
<b>Revenues (Expenses)</b>						
Investment Earnings	46,853					0.0
Grants	5,990,003	3,017,000	3,017,000	2,916,000	(101,000)	(3.3)
Sales Tax Revenue	4,117,649	3,500,000	3,500,000	4,000,000	500,000	14.3
Sale of equipment	7,918					0.0
Capital Contributions	1,289,002					0.0
Bond Proceeds		4,800,000	10,435,349	4,252,117	(6,183,232)	(59.3)
Principal payments	(8,045,697)	(7,391,953)	(7,391,953)	(8,686,800)	(1,294,847)	17.5
Interest expense	(13,241,369)	(13,140,714)	(13,140,714)	(12,507,233)	633,481	(4.8)
Debt other expense	116,062					0.0
Capital Outlay	(6,572,256)	(8,176,314)	(15,527,812)	(12,626,431)	2,901,381	(18.7)
<b>Total Non-Op Revenues (Expenses)</b>	<b>(16,291,834)</b>	<b>(17,391,981)</b>	<b>(19,108,130)</b>	<b>(22,652,347)</b>	<b>(3,544,217)</b>	<b>18.5</b>
<b>Income Before Capital Contributions and Transfers</b>	<b>15,404,868</b>	<b>12,325,801</b>	<b>14,046,028</b>	<b>11,354,637</b>	<b>(2,691,391)</b>	<b>(19.2)</b>
Transfers In from Other Funds	1,430,660	1,500,000	1,500,000	3,051,750	1,551,750	103.5
Transfers Out to Other Funds	(8,297,842)	(8,220,000)	(8,220,000)	(9,531,750)	(1,311,750)	16.0
<b>Net Increase (Decrease) in cash and cash equivalents</b>	<b>8,537,686</b>	<b>5,605,801</b>	<b>7,326,028</b>	<b>4,874,637</b>	<b>(2,451,391)</b>	<b>(33.5)</b>
<b>Cash and Cash Equivalents July 1</b>	<b>57,236,700</b>	<b>39,224,676</b>	<b>65,774,386</b>	<b>73,100,414</b>	<b>7,326,028</b>	<b>11.1</b>
<b>Cash and Cash Equivalents June 30</b>	<b>65,774,386</b>	<b>44,830,477</b>	<b>73,100,414</b>	<b>77,975,051</b>	<b>4,874,637</b>	<b>6.7</b>



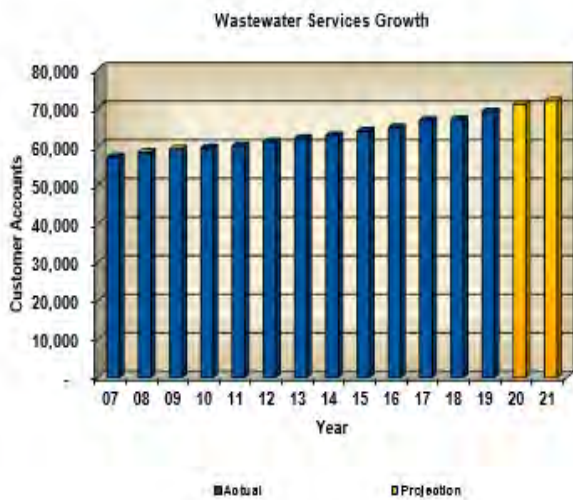
**Wastewater Rates**

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.

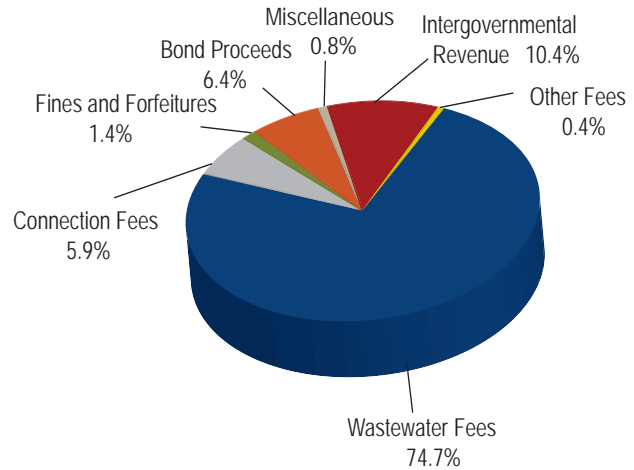
A single-family wastewater customer is billed for a maximum monthly usage of 8,000 gallons. The average monthly wastewater bill is \$ 47.98 per month. The City provides wastewater service to over 70,900 customers with a population of 258,638. Wastewater rates consist of a monthly service fee and a fee 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 are in place for commercial customers without a maximum cap. The Wastewater fund cash equivalents are projected to be \$77.9 million at the end of fiscal 2021.

**Customer Account Growth**

At present, the City services 70,924 wastewater accounts. Over the past ten years, the number of accounts grew by 11,376 an increase of 16% in the utility’s customer base. It is expected that the wastewater utility will service 71,633 customers in 2021, with a 1% increase over 2020. Projections indicate a rate of growth of 1% annually during the next 5 years.



**Wastewater Fund Revenue  
Cash Flow Basis**



**Major Revenues**

Wastewater Fund operating revenue is projected at \$55.4 million.

The utility expects to receive \$50.0 million in rate revenue generated from the sale of wastewater services to city customers.

Wastewater account growth is based on the number of applications for new wastewater service. Applications for new utility service are 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 and miscellaneous revenue remain stable based on conservative calculation of revenue estimated for 2020.

Miscellaneous revenue includes approximately \$375,000 in fees that are charged to Republic Services for garbage billing services.

Connection fees are budgeted at \$3,750,000. These fees are based on account growth and are conservatively budgeted because of their elastic nature.



The local economic recession continues to adversely impact wastewater revenues, and this is particularly apparent in connection fees. Throughout 2020, residential development increased and connection fees are projected at \$3.7 million in fiscal 2021, 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 2021 operating budget amounts to \$21.5 million and is supplemented with capital outlay (\$12.6 million), debt service (\$21.2 million), and transfer to the General Fund (\$6.5 million), to produce a total financial program of \$61.8 million.

**Salaries and benefits** amount to \$7.2 million, a decrease of 5.8% as compared to fiscal 2020 projection.

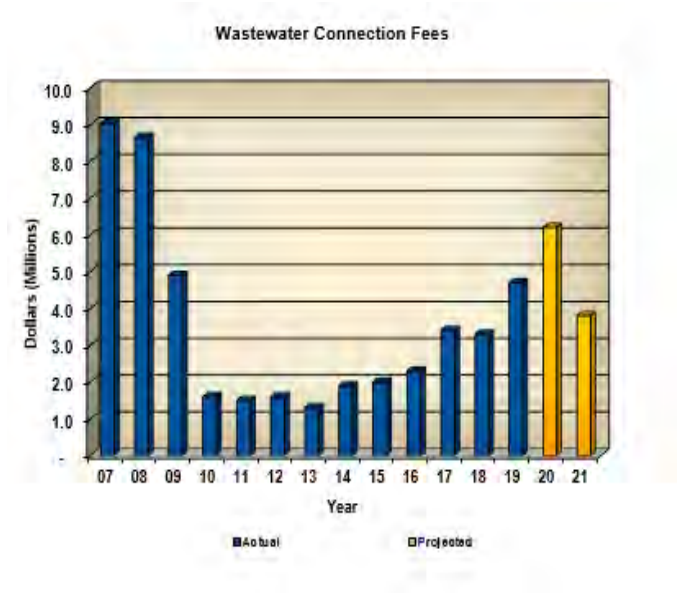
**Supplies and services** are budgeted at \$14.2 million in fiscal 2021 and includes operating and maintenance items.

**Debt service** amounts to \$21.2 million. More detail can be found in the debt management section of this document.

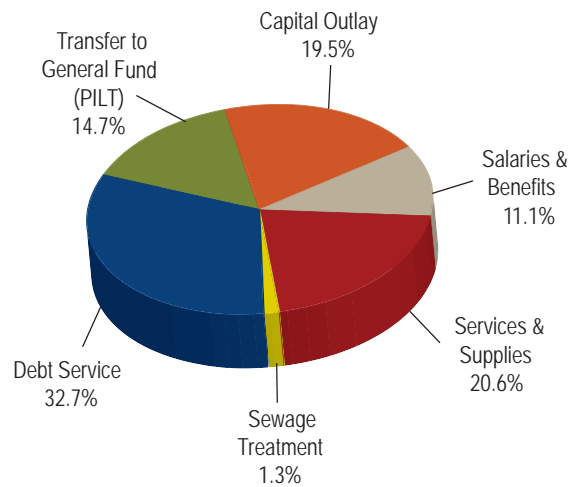
**Capital outlay** and construction appropriations total \$12.6 million in the Wastewater Operations. A detail listing of all capital can be found in the Utility Department section of the budget.

**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 \$6.4 million in the fiscal year 2021 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 municipal golf courses. The Par 3 Golf and Discgolf Park, is a 9-hole golf course that allows for nighttime play and is open every day, except Christmas. In fiscal year 2016-17 an 18-hole professional disc golf program was introduced to the course and has been a successful addition. 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 the 3100 Grill, Event Pavilion, Golf Shop, and Practice Facilities. The golf course is managed

and maintained through a management agreement with a private operator.

## Funding Source

User Fees provide the majority of revenue to support this Proprietary Fund. The fund has been subsidized by the General Fund and is estimated to need an additional \$150,000 for the Municipal Golf Course 2021.

Par 3 Municipal Golf Course



Aliante Golf Course





**Golf Course Fund  
Statement of Cash Flows  
Fiscal Years 2019 - 2021**

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance	
					Amount	Percent
<b>Cash Flows from Operating Activities</b>						
<b>Revenue:</b>						
Golf Course Charges	1,075,537	1,394,838	1,394,838	1,394,838		0.0
Misc Other Charges	643,078	506,970	506,970	506,970		0.0
<b>Total Revenue</b>	<b>1,718,615</b>	<b>1,901,808</b>	<b>1,901,808</b>	<b>1,901,808</b>		<b>0.0</b>
<b>Expenses:</b>						
Salaries and wages	110,211	113,020	113,020	113,020	(0)	(0.0)
Employee benefits	21,844	22,213	22,213	22,208	(5)	(0.0)
Services and supplies	2,049,233	1,914,067	2,064,067	1,914,067	(150,000)	(7.3)
<b>Total Expenses</b>	<b>2,181,289</b>	<b>2,049,300</b>	<b>2,199,300</b>	<b>2,049,296</b>	<b>(150,004)</b>	<b>(6.8)</b>
<b>Operating Income</b>	<b>(462,674)</b>	<b>(147,492)</b>	<b>(297,492)</b>	<b>(147,488)</b>	<b>150,004</b>	<b>(50.4)</b>
<b>Cash Flows from Non-Operating Activities</b>						
<b>Revenues (Expenses)</b>						
Sale of Equipment						0.0
Capital Outlay						0.0
<b>Total Non-Operating Revenues (Expenses)</b>						<b>0.0</b>
<b>Income Before Transfers In (Out)</b>	<b>(462,674)</b>	<b>(147,492)</b>	<b>(297,492)</b>	<b>(147,488)</b>	<b>150,004</b>	<b>(50.4)</b>
Transfers In From Other Funds	330,000	220,000	370,000	150,000	(220,000)	(59.5)
Transfers Out to Other Funds						0.0
<b>Net Increase (Decrease) in cash and cash equivalents</b>	<b>(132,674)</b>	<b>72,508</b>	<b>72,508</b>	<b>2,512</b>	<b>(69,996)</b>	<b>(96.5)</b>
<b>Cash and Cash Equivalents July 1</b>	<b>445,781</b>	<b>150,462</b>	<b>313,107</b>	<b>385,615</b>	<b>72,508</b>	<b>23.2</b>
<b>Cash and Cash Equivalents June 30</b>	<b>313,107</b>	<b>222,970</b>	<b>385,615</b>	<b>388,127</b>	<b>2,512</b>	<b>0.7</b>



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 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 ISF charges amount to \$5.0 million in 2021. An additional \$4.5 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 2021 operating budget amounts to \$4.8 million, supplemented with capital outlay in the amount of \$260,000 producing a total financial program of \$5.1 million. This represents a decrease of \$383,570, or 7.0% decrease from fiscal 2020 Projection. The vehicle replacement planned for 2021 amounts to \$7.3 million a decrease of \$3.0 million from 2020 projection.



Fleet Service staff member performing vehicle inspection



CITY OF NORTH LAS VEGAS

**Motor Equipment Fund  
Statement of Cash Flows  
Fiscal Years 2019 - 2021**

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Amount	Variance Percent
<b>Cash Flows from Operating Activities</b>						
<b>Revenue:</b>						
Reimbursements	4,754,610	5,044,043	5,044,043	5,040,526	(3,517)	(0.1)
Miscellaneous	12,333					0.0
<b>Total Revenue</b>	<b>4,766,943</b>	<b>5,044,043</b>	<b>5,044,043</b>	<b>5,040,526</b>	<b>(3,517)</b>	<b>(0.1)</b>
<b>Expenses:</b>						
Salaries and wages	998,947	1,070,395	1,070,395	993,663	(76,732)	(7.2)
Employee benefits	533,865	574,613	574,613	574,420	(193)	(0.0)
Services and supplies	2,989,830	3,337,837	3,337,837	3,271,762	(66,075)	(2.0)
<b>Total Expenses</b>	<b>4,522,642</b>	<b>4,982,845</b>	<b>4,982,845</b>	<b>4,839,845</b>	<b>(143,001)</b>	<b>(2.9)</b>
<b>Operating Income</b>	<b>244,301</b>	<b>61,198</b>	<b>61,198</b>	<b>200,681</b>	<b>139,484</b>	<b>227.9</b>
<b>Cash Flows from Non-Operating Activities</b>						
<b>Revenues (Expenses)</b>						
Sale of Equipment	5,868					0.0
Replacement revenue	5,417,214	3,409,040	8,449,040	4,552,010	(3,897,030)	(46.1)
Replacement acquisitions	(1,334,928)	(8,449,000)	(10,313,000)	(7,337,028)	2,975,972	(28.9)
Capital Outlay		(500,569)	(500,569)	(260,000)	240,569	(48.1)
<b>Total Non-Op Revenues (Expenses)</b>	<b>4,088,153</b>	<b>(5,540,529)</b>	<b>(2,364,529)</b>	<b>(3,045,018)</b>	<b>(680,489)</b>	<b>28.8</b>
<b>Income Before Transfers In (Out)</b>	<b>4,332,454</b>	<b>(5,479,331)</b>	<b>(2,303,331)</b>	<b>(2,844,336)</b>	<b>(541,005)</b>	<b>23.5</b>
Transfers in From Other Funds						0.0
Transfers Out to Other Funds						0.0
<b>Net Increase (Decrease) in cash and cash equivalents</b>	<b>4,332,454</b>	<b>(5,479,331)</b>	<b>(2,303,331)</b>	<b>(2,844,336)</b>	<b>(541,005)</b>	<b>23.5</b>
<b>Cash and Cash Equivalents July 1</b>	<b>22,854,613</b>	<b>12,641,954</b>	<b>27,187,067</b>	<b>31,883,736</b>	<b>4,696,669</b>	<b>17.3</b>
<b>Cash and Cash Equivalents June 30</b>	<b>27,187,067</b>	<b>7,162,623</b>	<b>24,883,736</b>	<b>29,039,400</b>	<b>4,155,664</b>	<b>16.7</b>

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

<b>ISF CHARGES PER DIVISION - FY 2021</b>		
<b>DEPARTMENT / DIVISION</b>	<b>ACCOUNT NUMBER</b>	<b>TOTALS</b>
CM-ED-PARKING SERVICES	00100-140612	22,620
LDCS-BUSINESS LICENSE	00100-150153	5,267
FN-GENERAL EXPENSE	00100-150168	148,240
PW-BUILDING MAINTENANCE	00100-160163	55,039
FN-IT-ADMINISTRATION	00100-180165	2,976
MC-BAILIFFS	00100-190122	516
PW-BEAUTIFICATION	00100-210136	56,313
LDCS-BUILDING AND FIRE SAFETY	00100-290241	50,633
LDCS-CODE ENFORCEMENT	00100-290242	25,613
PW-ECSD	00100-290313	57,245
FD-FIRE SPT OPERATIONS	00100-300232	836,452
NLS-REC DIVISION	00100-700514	51,611
PW-PARK SERVICES	00100-700522	227,353
Continued on next page		



CITY OF NORTH LAS VEGAS

ISF CHARGES PER DIVISION - FY 2021 ... continued

DEPARTMENT / DIVISION	ACCOUNT NUMBER	TOTALS
PW-TRAFFIC OPERATIONS	00268-290293	280,745
PW-ROADWAY OPERATIONS	00268-290312	221,005
LDCS-GRAFFITI	00289-210294	36,664
PW-ROADWAY OPERATIONS	00293-290312	391,822
PD-IDENTIFICATION	00100-400210	13,501
PD-SOUTH AREA COMMAND	00100-400213	90,581
PD-INVESTIGATION	00100-400214	91,392
PD-TRAINING	00100-400215	8,663
PD-SPECIAL OPERATIONS	00100-400216	142,706
PD-RESOURCE MANAGEMENT	00100-400221	68,333
PD-COMMUNICATIONS RADIO SHOP	00100-400222	14,862
PD-N W AREA COMMAND	00100-400223	156,161
PD-TECHNOLOGY NCIC	00100-400224	882
PD-MOBILE COMMAND CENTER	00100-400225	2,041
PD-INTERNAL AFFAIRS	00100-400226	23,118
PD-TRAFFIC	00100-400227	84,461
PD-SPECIAL ASSIGNMENT UNIT	00100-400229	31,726
CCC-DETENTION COMMAND	00100-480252	21,867
PD-MARSHAL WARRANT SERVICES	00100-480261	102,639
PD-ANIMAL CONTROL	00100-490410	52,972
PD-IDENTIFICATION	00287-400210	12,522
PD-ADMINISTRATION	00287-400211	6,595
PD-SOUTH AREA COMMAND	00287-400213	158,656
PD-INVESTIGATION	00287-400214	34,658
PD-SPECIAL OPERATIONS	00287-400216	102,128
PD-NARCOTICS	00287-400217	84,434
PD-COMMUNITY SERVICES	00287-400218	1,440
PD-RESOURCE MANAGEMENT	00287-400221	1,714
PD-N W AREA COMMAND	00287-400223	196,983
PD-TRAFFIC	00287-400227	71,619
PD-SPECIAL ASSIGNMENT UNIT	00287-400229	5,518
PD-SOUTH AREA COMMAND	00288-400213	174,552
PD-INVESTIGATION	00288-400214	7,767
PD-SPECIAL OPERATIONS	00288-400216	2,522
PD-N W AREA COMMAND	00288-400223	137,742
PD-SOUTH AREA COMMAND	00297-400213	5,035
UD-SUPPORT SERVICES	P610-600323	431,817
UD-SUPPORT SERVICES	P620-600323	159,513
UD-INSPECTION	P610-600336	1,205
UD-INSPECTION	P620-600336	27,253
UD-WATER RECLAMATION FACILITY	P620-600339	21,809
<b>TOTAL</b>		<b>\$ 5,021,501</b>



REPLACEMENT VEHICLE CHARGES BY DEPARTMENT FOR FY 2021

DEPARTMENT / DIVISION	ACCOUNT NUMBER	TOTALS
LDCS-PLANNING	00100-110161	3,290
LDCS-BUSINESS LICENSE	00100-150153	3,170
PW-BUILDING MAINTENANCE	00100-160163	36,890
FN-IT-ADMINISTRATION	00100-180165	4,870
PW-BEAUTIFICATION	00100-210136	6,230
PW-ADMINISTRATION	00100-290311	3,540
PW-ECSD	00100-290313	20,410
FD-FIRE SPT OPERATIONS	00100-300232	82,410
PD-RESOURCE MANAGEMENT	00100-400221	1,288,390
NLS-REC DIVISION	00100-700514	6,490
PW-PARK SERVICES	00100-700522	44,310
PW-ROADWAY OPERATIONS	00268-290312	1,000,000
PD-RESOURCE MANAGEMENT	00287-400221	700,000
PD-RESOURCE MANAGEMENT	00288-400221	405,000
LDCS-GRAFFITI	00289-210294	150,000
PW-ROADWAY OPERATIONS	00293-290312	750,000
PW-ROADWAY OPERATIONS	00294-290312	47,010
<b>TOTAL</b>		<b>\$ 4,552,010</b>



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



**Self-Insurance Fund**

**Summary**

The Self-Insurance 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 \$35.5 million; a 15.9% increase over 2020 projection. Rates are assessed against all salaries as a means of providing resources to pay for expenditures for the self-insurance programs.

**Major Expenses - Cash Flow basis**

Total expenses in the Self-Insurance Fund amount to \$32.3 million, an increase of \$1.5 million or 4.9% over the 2020 projection.

As of June 30, 2019 a large portion of cash and cash equivalents existed to fund outstanding obligations. Specifically, these liabilities relate to OPEB, Workers Comp, health care claim related payables, and accrued employee benefits accounts payable. The above outstanding obligations restrict the majority of the cash and cash equivalents.

The City should increase the Fund 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  
Fiscal Years 2019 - 2021**

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount Percent	
<b>Cash Flows from Operating Activities</b>						
<b>Revenue:</b>						
Reimbursements	50,140,882	30,662,726	30,662,726	35,527,102	4,864,376	15.9
Miscellaneous Other						0.0
<b>Total Revenue</b>	<b>50,140,882</b>	<b>30,662,726</b>	<b>30,662,726</b>	<b>35,527,102</b>	<b>4,864,376</b>	<b>15.9</b>
<b>Expenses:</b>						
Salaries and wages	1	5,931,833	5,448,833	5,992,818	543,985	10.0
Employee benefits	(0)	3,467,684	3,467,684	3,652,135	184,451	5.3
Services and supplies	19,365,530	21,363,611	21,865,851	22,641,832	775,981	3.5
<b>Total Expenses</b>	<b>19,365,530</b>	<b>30,763,128</b>	<b>30,782,368</b>	<b>32,286,785</b>	<b>1,504,417</b>	<b>4.9</b>
<b>Operating Income</b>	<b>30,775,352</b>	<b>(100,402)</b>	<b>(119,642)</b>	<b>3,240,317</b>	<b>3,359,959</b>	<b>(2,808.3)</b>
<b>Non-Operating Revenues (Expenses)</b>						
Interest earnings	71,569					0.0
<b>Total Non-Op Revenues (Expenses)</b>	<b>71,569</b>					<b>0.0</b>
<b>Income Before Transfers In (Out)</b>	<b>30,846,921</b>	<b>(100,402)</b>	<b>(119,642)</b>	<b>3,240,317</b>	<b>3,359,959</b>	<b>(2,808.3)</b>
Transfers in From Other Funds						0.0
Transfers Out to Other Funds	(220,000)					
<b>Net Increase (Decrease) in cash and cash equivalents</b>	<b>30,626,921</b>	<b>(100,402)</b>	<b>(119,642)</b>	<b>3,240,317</b>	<b>3,359,959</b>	<b>(2,808.3)</b>
<b>Cash and Cash Equivalents July 1</b>	<b>72,525,199</b>	<b>60,101,932</b>	<b>103,152,120</b>	<b>108,032,478</b>	<b>4,880,358</b>	<b>4.7</b>
<b>Cash and Cash Equivalents June 30</b>	<b>103,152,120</b>	<b>60,001,530</b>	<b>103,032,478</b>	<b>111,272,795</b>	<b>8,240,317</b>	<b>8.0</b>





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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.

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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
<b>Mayor and Council - 100111</b>	❖				
<b>City Manager</b>					
100131 CM-Administration	❖			❖	
100132 CM-Legislative Session	❖				❖
100630 CM-Grants	❖				
140610 CM-ED-Administration	❖	❖			
140611 CM-ED-Redev Projects		❖			
140612 CM-ED-Parking Services					
160167 CM-Communications	❖				
210294 Graffiti		❖			
<b>City Attorney</b>					
120110 CA-Self Insurance Liability					❖
120155 CA-Administration	❖				❖
120200 CA-Criminal Law	❖				
120300 CA-Civil Law	❖				❖
<b>City Clerk</b>					
130141 CC-Election	❖				
130157 CC-Administration	❖				
<b>Land Development &amp; Community Services</b>					
110161 LDCS-Planning	❖				
150153 LDCS-Business License	❖				
210294 LDCS-Graffiti		❖			
210620 LDCS-OHNS	❖	❖			
290241 LDCS-Building & Fire Safety	❖				
290242 LDCS-Code Enforcement	❖	❖			
<b>Finance</b>					
150112 GE-Employee Benefits					❖
150150 FN-Budget	❖				
150151 FN-Administration	❖				
150152 FN-Accounting	❖				
150155 FN-CIP and Grant Accounting					
160154 FN-Purch & Risk Mgmt	❖				
<b>Fire</b>					
100291 FD-Emergency Management		❖			
300231 FD-Administration	❖				
300232 FD-Fire Spt Operations	❖		❖		
300233 FD-Fire Spt Services	❖				
<b>Human Resources</b>					
170158 HR-Administration	❖				



## Budget Divisions Within Departments by Funding Source

Departments / Divisions	General Fund	Special Revenue Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds
<b>Information Technology</b>					
180165 FN-IT-Administration	❖		❖	❖	
<b>Library</b>					
160193 Building Maintenance		❖			
200523 LI-Administration		❖			
<b>Municipal Court</b>					
190121 MC-Administration	❖	❖			
190122 MC-Bailiffs	❖				
<b>Neighborhood &amp; Leisure Services</b>					
210135 NLS-RPH-Administration	❖				
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	❖	❖			
700521 NLS-Administration	❖	❖			
700522 NLS-Park Services	❖	❖			
700523 NLS-Special Events		❖			
700524 NLS-Golf Course				❖	
700525 NLS-Safekey		❖			
700526 NLS-Craig Ranch Regional Park	❖	❖			
<b>Police</b>					
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 Engagement		❖			
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	❖	❖			



## Budget Divisions Within Departments by Funding Source

Departments / Divisions	General Fund	Special Revenue Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds
<b>Police Continued</b>					
400227 PD-Traffic	❖	❖			
400228 PD-Crime Analysis	❖	❖			
400229 PD-Special Assignment Unit	❖	❖			
480261 PD-Marshall Warrant Services	❖				
490410 PD-Animal Control	❖				
<b>Public Works</b>					
160113 PW-Fleet Operations					❖
160163 PW-Building Maintenance	❖				
160164 PW-City Hall Maintenance	❖				
210136 PW-Beautification	❖	❖			
290293 PW-Traffic Operations	❖	❖	❖		
290296 PW-Dev Flood Control	❖		❖		
290311 PW-Administration	❖	❖			
290312 PW-Roadway Operations		❖	❖		
290313 PW-Engineering Services	❖				
290314 PW-Real Property Services	❖				
290319 PW-Developer Agreements		❖			
<b>Utilities</b>					
600320 UD-Administration				❖	
600321 UD-Operations				❖	
600322 UD-Pump Operations				❖	
600323 UD-Support Services				❖	
600324 UD-Pretreatment				❖	
600325 UD-Field Services				❖	
600327 UD-Mapping				❖	
600328 UD-Planning				❖	
600329 UD-Development				❖	
600331 UD-Office Customer Service				❖	
600332 UD-Field Customer Service				❖	
600333 UD-Financial				❖	
600335 UD-Technical Services				❖	
600336 UD-Inspection				❖	
600337 UD-CIP Design/Const Mgmt			❖	❖	
600339 UD-Water Reclamation Facility				❖	
<b>General</b>					
150168 FN-General Expense	❖				
150112 GE-Employee Benefits					❖
120110 CA-Self Insurance-Liability					❖
170111 HR-Self Insurance - Workers Comp					❖
150810 GE-Desert Tortoise		❖			



## CITY'S STRATEGIC PLAN

The North Las Vegas City Council has adopted a strategic plan developed through citizen, business and stakeholder participation. The plan outlines five goals the City aims to meet over the next five years.

In this section, each Department shows their highlights of what they have achieved this year and what their goals are next year as it relates to the Mayor and Council's Strategic Goals.

### Five Goals in Five Years:

#### Goal # 1

*Creating and maintaining a financially sustainable City government that provides services of the highest quality*

#### Goal # 2

*Growing diverse local economy*

#### Goal # 3

*Ensuring a safe, beautiful city that provides the amenities residents and businesses desire*

#### Goal # 4

*Modernizing City operations and upgrading City facilities and infrastructure*

#### Goal # 5

*Promoting and enhancing the City's distinctive image and community identity*



# Mayor and City Council

## Mission Statement

The Mayor and City Council of the City of North Las Vegas work to create and sustain a vibrant, successful community for residents, visitors, businesses, and customers. The City is committed to being a balanced, dynamic, and well-planned community that provides quality municipal services, education, housing, recreation and leisure opportunities, economic vitality, security, public safety, strong community partnerships, and civic pride for a culturally rich, active, and diverse population.

## Department Description

The City of North Las Vegas is a full-service municipality providing recreational amenities, police and fire protection, water and sanitation service, and business development. 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, or enforce ordinances or orders, and may pass resolutions necessary for the operation of the municipal government and the management of City affairs. The City Council appoints the City Manager

and City Attorney. The City Manager serves as the City's 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.

## Five Goals in Five Years

- Creating and maintaining a financially sustainable City government that provides services of the highest quality.
- Growing diverse local economy.
- Ensuring a safe, beautiful city that provides the amenities residents and businesses desire.
- Modernizing City operations and upgrading City facilities and infrastructure.
- Promoting and enhancing the City's distinctive image and community identity.



Councilman-Mayor Pro Tempore  
Scott Black



CITY OF NORTH LAS VEGAS

<b>Department Financial Trend - City Council</b>						
	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Percent	2020 vs. 2021 Amount
<b>Expenditures by Object</b>						
Salaries & Wages	421,387	421,723	421,723	471,852	50,129	11.9
Employee Benefits	266,402	381,655	381,655	403,109	21,454	5.6
Supplies & Services	35,657	93,092	99,842	(1,349)	(101,191)	(101.4)
	<b>723,446</b>	<b>896,470</b>	<b>903,220</b>	<b>873,612</b>	<b>(29,608)</b>	<b>(3.3)</b>
<b>Expenditures by Division</b>						
Mayor-Council	<b>723,446</b>	<b>896,470</b>	<b>903,220</b>	<b>873,612</b>	<b>(29,608)</b>	<b>(3.3)</b>
<b>Expenditures by Fund</b>						
General Fund	723,446	896,470	903,220	873,612	(29,608)	(3.3)
	<b>723,446</b>	<b>896,470</b>	<b>903,220</b>	<b>873,612</b>	<b>(29,608)</b>	<b>(3.3)</b>

<b>Authorized Personnel - City Council</b>					
	2019 Actual FTE's	2020 Budget FTE's	2020 Projection FTE's	2021 Budget FTE's	Net Chg
General Fund	8.00	8.00	9.00	9.00	
<b>Total FTE's City Council</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	



Councilman  
Isaac E. Barron



Councilwoman  
Pamela A. Goynes-Brown



Councilman  
Richard J. Cherchio



# City Manager's Office



## Mission Statement

To provide effective leadership and innovative solutions to improve City government operations; to implement the City Council's policies with integrity, professionalism, consistency, and fairness; to engage and serve employees, citizens and community partners; to promote transparency and build a bright and sustainable future for the City of North Las Vegas.

## Department Description

As appointed by the City Council, the City Manager serves as the Chief Executive Officer of the City. The City Manager recommends and implements public policies as approved by the City Council; administers and oversees daily operations of the City; prepares, recommends and implements the City's annual budget; keeps the Council apprised of the City's financial and operational status; makes regular reports and recommendations to the Council on multi-faceted issues impacting the community and local government; 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 Judge 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 the City Clerk, Communications, Grants, Government Affairs, Land Development and Community Services, Economic and Business Development, Finance, Fire, Human Resources, Information Technologies, Libraries, Neighborhood and Leisure Services, Police, Public Works, and Utilities.



City Manager Ryann Juden

## Division/Major Program Description

### Assistant City Manager

There are two Assistant City Managers appointed by the City Manager that provide direct support for Human Resources, IT, Utilities, Land Development and Community Services, Public Works, Utilities



and the City Clerk's Office. The Assistant City Managers assist in the development, coordination and implementation of Citywide goals, objectives, policies, procedures and work standards; prepares and recommends long-range plans for City services and programs; develops specific proposals for action on current City needs; identifies areas for improvement, and directs and implements changes; confers with and advises the City Manager, Mayor and City Council on issues and programs; and acts as City Manager as needed.

**Chief Innovation Officer**

Under the direction of the City Manager's Office, the Chief Innovation Officer is responsible for facilitating innovation and growth in the City by promoting bold new opportunities for business development, asset management and resident services to yield the most effective and strategic results. The Chief Innovation Officer provides direct support to City operations by supervising and advising Economic and Business Development, Libraries, and Parking Services.



Assistant City Manager Alfredo Melesio, Jr.



Assistant City Manager Delen Goldberg



Gina Gavan, Chief Innovation Officer





**GOAL # 1**

<b>Performance Metrics:</b>	<b>Actual FY 2019</b>	<b>Goal FY 2020</b>	<b>Estimated FY 2020</b>	<b>Goal FY 2021</b>	<b>Trend</b>
● Permits Issued	10,963	8,200	11,433	10,500	↔
● Businesses' growth in real declared gross revenue	\$8.9 billion	\$7.7 billion	\$7.3 billion	\$7.0 billion	↔
● New high-tech, green residential water meter units installed	1,840	3,000	2,313	2,000	↔
● Dry utility permits issued	347	1,000	388	280	↔
● Increase collection rate for parking	N/A	\$575,000	\$580,000	\$664,000	↔

**FY 2020 Highlights:**

- ☑ S&P Global ratings raised the City's utility bond rating to A+ from BBB and the City's general obligation bond rating to A from BBB.
- ☑ Moody's boosted the City's credit rating two notches from Baa1 to A2.
- ☑ Implemented an aggressive audit of Franchise Agreements to ensure City receives fair share of government fees which includes auditing of natural gas, electricity and telecom partners.
- ☑ Received a commercial insurance credit of almost \$50,000 after a scrutinized review of existing policies.
- ☑ Hired a firm to audit existing utility bills to ensure providers are coding our charges properly.
- ☑ Responded powerfully and as a team to the COVID -19 closures across the State and implemented strategies to recover funds through reimbursement.
- ☑ Implemented a citywide Grant Policy to strengthen internal controls and increase grant management capacity.

**FY 2021 Goals:**

- Begin construction on the new Creator Campus downtown featuring the first bookless library in Nevada.
- Activate engagement with Innovative Collective an accelerator and incubator platform for small businesses with online and offline programming.
- Focus on the opportunity to assist companies in their efforts to centralize distribution.
- Focus on economic diversification and new job creation by activating Apex and further absorption on infill and industrial areas.
- Participate in USAF engagement with developer community as they publish their RFQ on the 40 acres they have at North 5th and Craig.
- Host Buyer's workshop and competitive sale for the Job Creation Zone next to the VA Hospital.
- Obtain a federally negotiated indirect cost rate agreement in order to recoup a portion of the administrative and overhead costs related to implementing federally funded programs and projects.
- Reduce Single Federal Audit findings to demonstrate strong fiscal control and compliance and position to the City for increased federal funding.



Groundbreaking on a new 20,000 sq. ft. Steinberg Diagnostic Medical Imaging center



Welcome to the City of North Las Vegas, Oatey!



CITY OF NORTH LAS VEGAS

**GOAL # 2**

<b>Performance Metrics:</b>	<b>Actual FY 2019</b>	<b>Goal FY 2020</b>	<b>Estimated FY 2020</b>	<b>Goal FY 2021</b>	<b>Trend</b>
• Construction pipeline for new key large industrial projects (in square feet)	6,082,319	4,415,420	2,634,020	4,034,873	↔
• Key downtown properties acquired	4	4	4	2	↔
• New jobs created through business recruitment and expansion	2578	2,590	1860	2450	↔
• Downtown façade projects and/or new development	3	3	5	3	▲
• Valuation of issued business permits	\$880 million	\$900 million	\$776 million	\$700 million	↔
• Economic development driven events for business development	7	10	10	12	↔

**FY 2020 Highlights:**

- ☑ Contacted every North Las Vegas business during the COVID-19 pandemic to assist with federal, state and local aid.
- ☑ New construction on infill last mile facility for Amazon. This is their fifth facility in NLV.
- ☑ Hosted developer day for USAF land at North 5th and Craig. 40 acres to be activated by USAF in a long-term lease for new development.
- ☑ Air Liquide, a hydrogen fuel cell battery company began construction at Apex. They are making a \$150 million investment.
- ☑ Dermody closed on 37.12 acres at Apex with plans to build in 2 phases a total of 1,237,100 SF of industrial.
- ☑ Job Creation land next to VA activated for an appraisal and to host a buyers workshop.
- ☑ Attracted top tenants filling industrial vacancy: Enfamil, Wayfair, Aresian Spas, Indoor RV Center, GreenBroz, Fresenius Kabi, Nourison, Oatey Plumbing, and Scholastic Books to name a few.
- ☑ Craig Road Commercial had several restaurant openings: Red Lobster, Texas Roadhouse, SDMI, Starbucks, Café Rio and Blaze Pizza.
- ☑ National developers continue to activate development with multiple projects: Clarion, Panattoni, CapRock, Huntington, Dermody, Seefried, Prologis, Trammel Crow and Harsh.

**FY 2021 Goals:**

- Propose a short-term rental ordinance that fits and supports North Las Vegas residents and entrepreneurs.
- Continue to implement business-friendly practices and find operational efficiencies to increase economic development and ease of doing business in North Las Vegas.
- Implement additional online options for licensing, permitting and other business and development functions.

**GOAL # 3**

<b>Performance Metrics:</b>	<b>Actual FY 2019</b>	<b>Goal FY 2020</b>	<b>Estimated FY 2020</b>	<b>Goal FY 2021</b>	<b>Trend</b>
• North Las Vegas Population	258,638	N/A	264,000	N/A	↔
• Traffic impact studies completed	64	77	52	40	↔

**FY 2020 Highlights:**

- ☑ Hired a new General Manager for the Amp at Craig Ranch Park which resulted in a first-of-its-kind Facebook Live concert as a response to COVID-19.
- ☑ Instituted an Administrative Adjudication process that will increase absentee landlord accountability and increase beautification efforts.



**GOAL # 3 continued**

**FY 2020 Highlights:**

- ☑ Awarded grant funding to upgrade the City's Emergency Operations Center and deploy a new armored personnel carrier.
- ☑ Council hosted several community cleanups and beautification efforts with volunteers, business partners and members of the community to improve neighborhoods and commercial corridors.
- ☑ Recruited and hired talented new police officers and firefighters to continue to grow the departments and increase public safety.
- ☑ Launched efforts to re-open North Las Vegas' shuttered jail.

**FY 2021 Goals:**

- Move towards a more sustainable model of Parks events by developing a strategy to market activities throughout the year.
- Increase external funding for Police, Fire, Emergency Management, and Parks and Recreation to implement new projects and programs focused on safety and beautification.
- Open the North Las Vegas Community Correctional Center to increase public safety for all in the community and to provide opportunities for positive growth for offenders in an effort to prevent recidivism.
- Open the Harbor North Las Vegas in partnership with Clark County to provide wraparound services for youths and their families in an effort to keep juveniles out of the justice system.



**GOAL # 4**

<b>Performance Metrics:</b>	<b>Actual FY 2019</b>	<b>Goal FY 2020</b>	<b>Estimated FY 2020</b>	<b>Goal FY 2021</b>	<b>Trend</b>
● Self-certification program projects completed	25	15	25	25	▲
● Development of flood control projects approved	107	115	71	65	↔
● Residential solar permits processed	2,295	2,500	2,666	2,932	▲

**FY 2020 Highlights:**

- ☑ Successfully implemented electronic plans review in Public Works and Land Development and Community Services.
- ☑ Held the first Virtual Self Certification Program class after having processed 85 projects with a value of \$27 million since the program's inception.
- ☑ Completed 100% remote inspections during the COVID-19 closures and developed long term policies for remote inspections internally.
- ☑ Continued to operate City Hall services online during COVID-19 closures and will continue efficiencies learned moving forward.

**FY 2021 Goals:**

- Develop reciprocity for Self Certification program with other cities.
- Increase external funding for Public Works and Economic Development to implement new projects focused on strengthening and expanding City infrastructure.



CITY OF NORTH LAS VEGAS

**GOAL # 5**

<b>Performance Metrics:</b>	<b>Actual FY 2019</b>	<b>Goal FY 2020</b>	<b>Estimated FY 2020</b>	<b>Goal FY 2021</b>	<b>Trend</b>
● Audience reach of Annual State of the City luncheon	698,000	975,000	665,000	700,000	↔
● Advertising value of State of the City audience reach	\$52,000	\$60,000	\$50,000	\$60,000	↔
● News releases sent	293	320	395	330	▲
● Proclamations and special recognitions awarded	170	160	285	200	▲
● City Track citizen inquiries answered	4,255	3,000	6,513	3,500	▲
● Average response time to close City Track tickets (in calendar days)	10.9	10	17.2	10	↔

**FY 2020 Highlights:**

- ☑ In cooperation with regional partners, launched the North Las Vegas Complete Count strategy by engaging stakeholders during the 2020 Census.
- ☑ Communications staff sent 47 informational newsletters for each Council member to constituents and produced 32 short videos and PSAs for distribution (English and Spanish) during the COVID-19 crisis (projected through June 30, 2020).
- ☑ Added a Public Information Officer to the Communications Division to streamline efforts and provide better service to residents, businesses and members of the media.
- ☑ Implemented software solution to track reaction and response to City messaging and initiatives.
- ☑ Built relationships with community stakeholders, media outlets, residents, business partners and others to amplify positive messaging and understanding of the City's efforts.

**FY 2021 Goals:**

- Increase engagement with the community through social media channels events and other outreach efforts.
- Increase positive public sentiment related to the City of North Las Vegas and its efforts to improve opportunities and quality of life for residents.
- Launch a new City website that blends ease of navigation with increased use of online services.

**FY 2020-21 Approved Supplemental Requests  
City Manager**

<b>Fund</b>	<b>Div.</b>	<b>Request Description</b>	<b>F.T.E.'s</b>	<b>Salaries &amp; Benefits</b>	<b>Recurring S &amp; S</b>	<b>Cap &amp; Non- Recurring</b>	<b>Offsetting Revenues</b>	<b>Total Request</b>
00100	100131	Homeless Coordinator	1.00	105,930		2,379		108,309
00100	140612	encrypted radios	-			22,250		22,250
00221	140611	Land Acquisition	-			2,000,000		2,000,000
			<b>1.00</b>	<b>105,930</b>	<b>-</b>	<b>2,024,629</b>		<b>2,130,559</b>



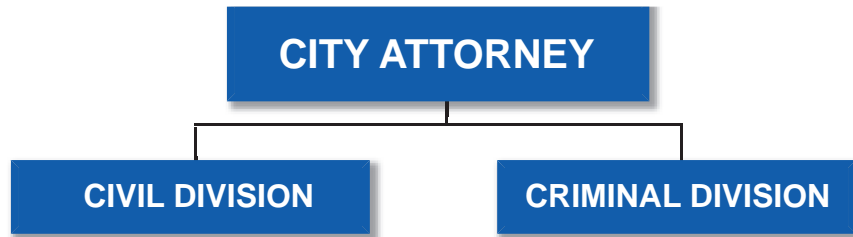
CITY OF NORTH LAS VEGAS

Department Financial Trend - City Manager						
	2019	2020 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount Percent
<b>Expenditures by Object</b>						
Salaries & Wages		1,448,822	1,991,864	2,238,111	2,638,034	399,923 17.9
Employee Benefits		852,713	1,246,559	1,394,373	1,737,028	342,656 24.6
Supplies & Services		607,276	2,509,508	2,531,634	1,836,149	(694,405) (27.4)
Capital Outlay		1,156,358	3,380,000	3,814,856	4,460,000	645,144 16.9
		<b>4,065,169</b>	<b>9,127,931</b>	<b>9,978,974</b>	<b>10,671,211</b>	<b>693,318 6.9</b>
<b>Expenditures by Division</b>						
CM-Administration		1,295,726	1,814,275	2,160,193	2,455,007	294,814 13.6
CM-Legislative Session		51,454	91,200	41,200	41,200	0
CM-Communications		43,280	223,029	223,029	687,995	464,966 208.5
CM-ED-Administration		905,212	1,507,197	1,507,197	1,527,512	20,315 1.3
CM-ED-Redev Projects		1,227,357	4,511,000	4,945,856	5,266,000	320,144 6.5
CM-ED Parking Services		487,580	843,556	963,825	922,551	(41,273) (4.3)
CM-Grants		54,560	137,674	137,674	149,605	11,931 8.7
CM-GG-Vacant					(324,010)	(324,010)
CM-CS-Vacant					(54,650)	(54,650)
		<b>4,065,169</b>	<b>9,127,931</b>	<b>9,978,974</b>	<b>10,671,211</b>	<b>692,238 6.9</b>
<b>Expenditures by Fund</b>						
General Fund		2,311,097	3,600,926	4,017,113	4,371,744	354,631 8.8
Community Development		74,150	2,180,000	2,614,856	2,135,000	(479,856) (18.4)
Parks & Rec Projects - BLM			325,000	325,000	325,000	
Water Utility		30,000	52,500	52,500	52,500	
Redevelopment Agency - Downtown		1,472,950	2,316,700	2,316,700	3,088,393	771,692 33.3
Redevelopment Agency - North		176,972	652,804	652,804	698,575	45,770 7.0
		<b>4,065,169</b>	<b>9,127,931</b>	<b>9,978,974</b>	<b>10,671,211</b>	<b>692,238 6.9</b>

Authorized Personnel - City Manager					
	2019 Actual FTE's	2020 Budget FTE's	2020 Projection FTE's	2021 Budget FTE's	Net Chg
<b>General Fund</b>					
CM-Administration	5.90	6.90	8.90	9.90	1.00
CM-Communications	-	-	6.00	6.00	
CM-Communications	-	2.00	-	-	
CM-Grants	-	1.00	1.00	1.00	
CM-ED-Administration	2.20	1.65	1.86	1.86	
CM-ED-Parking Services	-	7.00	8.00	8.00	
<b>Total FTEs General Fund</b>	<b>8.10</b>	<b>18.55</b>	<b>25.76</b>	<b>26.76</b>	<b>1.00</b>
<b>Other Funds</b>					
NLV Redevelopment Agency	2.20	2.05	1.67	1.67	
NLV Redevelopment Area - North	1.70	1.40	1.57	1.57	
<b>Total FTEs Other Funds</b>	<b>3.90</b>	<b>3.45</b>	<b>3.24</b>	<b>3.24</b>	
<b>Total FTE's City Manager</b>	<b>12.00</b>	<b>22.00</b>	<b>29.00</b>	<b>30.00</b>	<b>1.00</b>



# 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.

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.

## 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



City Attorney Micaela C. Moore

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 that occur within city limits. 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.



**GOAL # 1**

<b>Performance Metrics:</b>	<b>Actual FY 2019</b>	<b>Goal FY 2020</b>	<b>Estimated FY 2020</b>	<b>Goal FY 2021</b>	<b>Trend</b>
● Total number of legal opinions given and/or advice given thereby reducing outside counsel fees	802	750	749	760	↔
● Total number of contracts and documents drafted or reviewed thereby reducing outside counsel fees	1,578	1,250	1,236	1,250	▼
● Avg. monthly active litigation files handled in-house thereby reducing outside counsel fees	42	35	37	40	▲
● Avg. monthly pre-litigation claims handled in-house thereby reducing outside counsel fees.	36	32	31	32	↔
● Total number of Subpoena Duces Tecum reviewed	55	NA	43	55	↔
● Total number of Public Records Requests reviewed	89	NA	185	185	▲
● Total number of purchase orders reviewed	92	132	349	360	▲

**FY 2020 Highlights:**

- ☑ Obtained judgments in excess of \$30,007 in the North Las Vegas Municipal Court bond forfeitures.
- ☑ Obtained \$51,247 in grant funding through the U.S. Department of Justice, Office on Violence Against Women STOP 2020 Formula Grant, which will allow us to retain our victim witness advocate.
- ☑ Recovered over \$96,835 in forfeiture monies for the City and Police Department.
- ☑ Revision of municipal code and bylaws of the City's boards and commissions to align with legislative changes to the election terms of Mayor and Council.
- ☑ Assisted all departments in efficient and lawful processing of public records requests ensuring protection of confidential information and transparency.
- ☑ Collected over \$250,000 as credits to debts owed by defendants/debtors.
- ☑ Provided hours of client training to City staff and boards and commission members on changes in laws, City policies and procedures, Open Meeting Law, ethics and other legal topics relevant to City operations.
- ☑ Worked with Risk Manager to identify opportunities to reduce liability and risk.
- ☑ Worked with Code Enforcement on administrative adjudication process for enforcement of violations.
- ☑ Prepared a presentation and led a discussion with City directors on the importance of Standard Operating Procedures (SOPs). The step-by-step instructions are critical for helping workers carry out complex routine operations for efficiency, consistency, and continuity.
- ☑ The City Attorney's Office hosted ethics training by the Nevada Commission on Ethics for City Council, department directors and staff.
- ☑ Developed strategies to streamline approval process for zone changes and reduction of verbiage from agenda items.

**FY 2021 Goals:**

- Assist departments with creating or updating processes and procedures for efficiency and consistency of operations.
- Identify opportunities to reduce liability and risk through training.
- Review the Municipal Code and areas for update and revision.
- Review and update processes and forms in Public Works and Utilities Departments.
- Assist departments with legislative issues.
- Work with departments to develop policies consistent with the law and public interest.



**GOAL # 2**

**FY 2020 Highlights:**

- Assisted with countless Economic Development and Redevelopment Agency projects and transactions.
- The City Attorney's Office was involved in making sure that requisite improvements on a property would be addressed as a condition of the sale and worked diligently, within a short closing period, on the various complex transactional documents to make the sale happen.
- Assisted with negotiations to create the Special Improvement District for the Valley Vista master planned community.
- Assisted business licensing with updating the special event ordinance.

**FY 2021 Goals:**

- Continue to support the Economic Development team with their efforts.

**GOAL # 3**

<b>Performance Metrics:</b>		<b>Actual FY 2019</b>	<b>Goal FY 2020</b>	<b>Estimated FY 2020</b>	<b>Goal FY 2021</b>	<b>Trend</b>
•	Avg. monthly Arraignments	701	NA	518	NA	↔
•	Avg. monthly Motions	645	NA	495	NA	↔
•	Avg. monthly In-Custody Sessions	1,361	NA	1,195	NA	↔
•	Avg. monthly Pre-Trials	407	NA	283	NA	↔
•	Avg. monthly Scheduled Trials	142	NA	95	NA	↔
•	Avg. monthly Traffic Cases	731	NA	779	NA	↔
•	Total number of contacts with Victims of Crime	3,998	NA	4,437	NA	↔

**FY 2020 Highlights:**

- The Victim Advocacy team was pleased to be able to attend and participate in the following events during the 2019-2020 year:  
 Sept. 17, 2019: Annual Nevada Homeless Alliance Pop-Up Project that assisted 200 Southern Nevadans in need;  
 Sept 23, 2019: AED Orientation and Training Session provided by CNLV;  
 Oct 21-23, 2019: Attended Mass Violence Response Conference - focused on new and innovative techniques to assess immediate needs of victims of mass violence;  
 Nov 6, 2019: NLVPD Meet & Greet;  
 Nov 26, 2019: Annual Project Homeless Connect-provided legal resources & referral information;  
 Dec 4-6, 2019: Annual National Training Institute in Denver, CO-Victim Advocate-Aurelia Soto attended and participated in daily workshops to enhance victim services;  
 Jan 2020-Feb 2020: Worked on the VOCA Grant submission-Grant Award \$75,000;  
 March 7, 2019: Annual Resource Fair Event; and  
 April 22, 2019: Association of Prosecuting Attorneys-Issues, Rights , and Concerns During COVID-19 Webinar.
- Senior Deputy City Attorney Goswami worked closely with Henderson and City of Las Vegas to create a unique solution in response to the Nevada Supreme Court decision requiring jury trials for battery domestic violence cases. Due to the City's inability to conduct trials at this moment, a city ordinance which allowed for prosecution of BDV cases under a city ordinance rather than the state law allowing us to continue to protect the citizens of North Las Vegas and victims of abuse. Senior Deputy Deep Goswami met with Steve Wolfson and the District Attorney's office several times to discuss strategies and solutions to the change in the law.
- The Criminal Division created training videos for NLVPD.
- Members of the City Attorney's Office taught several classes at the NLVPD Citizen's Academy, including classes via Zoom due to the COVID-19 crisis.
- Assisted Parking Services with the process for retaining a hearing officer to adjudicate matters





**GOAL # 3 continued**

**FY 2020 Highlights:**

- ☑ The Criminal Division worked with the Municipal Court to create an online dispute resolution process by which traffic tickets can be negotiated and resolved online as opposed to only in the courtroom. This process will assist the court in limiting the number of people present in the courtroom which will greatly assist in the fight against the spread of COVID-19.
- ☑ Drafted numerous documents to assist the City in responding to the COVID-19 emergency and enforcement of the Governor's myriad directives.
- ☑ The Criminal Division created a plan allowing the office to respond to the COVID-19 crisis in an effective and efficient manner. The office continued to prosecute defendants, draft complaints, and approve/deny submittals remotely.
- ☑ Assisted PD and Parking Services with preparing a MOU for the shared use of the Volunteers in Police Services (VIPS). The VIPS now have the authority to issue citations for handicap parking violations.
- ☑ Assisted Fire Department with agreement with Air Force for training partnership.
- ☑ Worked with City Departments to reopen Community Correction Center.

**FY 2021 Goals:**

- Continue to provide legal training to NLVPD.
- Continue victim advocacy efforts and educate the community about the impact domestic violence has in the community, that our agency is available to assist, and provide support to victims who may be fearful to report abuse.
- Work with government affairs team to advocate for improved laws in the State.

**GOAL # 4**

**FY 2020 Highlights:**

- ☑ All hands on deck with all Civil Division attorneys, especially Deputy City Attorney Rhiann Jarvis Denman, supporting various aspects of reopening the jail – from contracts, recruitment, to policies, etc.
- ☑ Drafted several oversizing agreements for Utilities.

**FY 2021 Goals:**

- Continue to assist with infrastructure development in Apex.
- Continue to support expansion of City's risk management program and initiatives.

**GOAL # 5**

**FY 2020 Highlights:**

- ☑ City Attorney Moore, Assistant City Attorney Aguayo and Sr. Deputy City Attorney Marisa Rodriguez and Senior Deputy City Attorney Christopher Craft were recognized in Nevada Business Magazine's 2020 Legal Elite list as Top Government Attorneys.
- ☑ The Criminal Division hosted a booth at National Night Out.
- ☑ Every attorney in the Civil Division became a volunteer with the Children's Attorney Project through the Pro Bono Project of Legal Aid Center of Southern Nevada.
- ☑ City Attorney Moore read to students at Jesse Scott Elementary School for Reading Week.
- ☑ Researched and devised how the City can bring the Kiel Ranch bones home to North Las Vegas.
- ☑ Assisted with renaming City Hall Park to Liberty Park.
- ☑ Sr. Deputy City Attorney, Marisa Rodriguez was named UNLV Boyd School of Law Alum of the year.
- ☑ Assistant City Attorney Aguayo was named President-elect of the Las Vegas Latino Bar Association.

**FY 2021 Goals:**

- Regularly attend and participate in community meetings and events.
- Provide a greater presence in the community through volunteer work.
- Continue to take on pro bono cases.



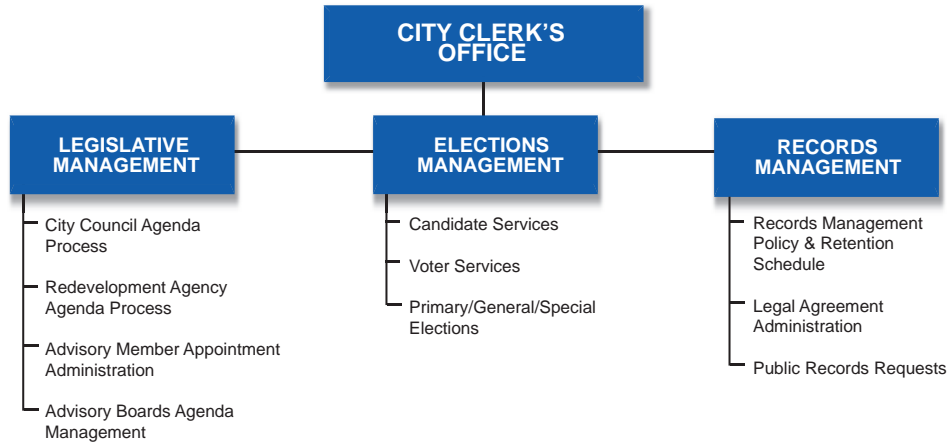
CITY OF NORTH LAS VEGAS

Authorized Personnel - City Attorney					
	2019 Actual FTE's	2020 Budget FTE's	2020 Projection FTE's	2021 Budget FTE's	Net Chg
<b>General Fund</b>					
CA-Administration	3.30	3.30	3.30	3.30	
CA-Criminal Law	9.00	9.00	9.00	9.00	
CA-Civil Law	2.80	3.30	3.30	3.30	
<b>Total FTEs General Fund</b>	<b>15.10</b>	<b>15.60</b>	<b>15.60</b>	<b>15.60</b>	
<b>Other Funds</b>					
Self Insurance-Liability	4.40	4.40	4.40	4.40	
<b>Total FTEs Other Funds</b>	<b>4.40</b>	<b>4.40</b>	<b>4.40</b>	<b>4.40</b>	
<b>Total FTE's City Attorney</b>	<b>19.50</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	

Department Financial Trend - City Attorney						
	2019	2020 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount Percent
<b>Expenditures by Object</b>						
Salaries & Wages		1,940,421	2,198,032	2,198,032	2,312,313	114,281 5.2
Employee Benefits		1,131,639	1,335,356	1,335,356	1,414,204	78,848 5.9
Supplies & Services		254,358	407,181	458,428	142,868	(315,560) (68.8)
Capital Outlay						
		<b>3,326,418</b>	<b>3,940,569</b>	<b>3,991,816</b>	<b>3,869,384</b>	<b>(122,432) (3.1)</b>
<b>Expenditures by Division</b>						
CA-Administration		1,120,662	1,295,293	1,346,540	1,430,434	83,894 6.2
CA-Criminal Law		1,204,590	1,323,976	1,323,976	1,370,214	46,238 3.5
CA-Civil Law		1,001,165	1,321,301	1,321,301	1,388,547	67,246 5.1
CA-GG-Vacant					(319,810)	(319,810)
		<b>3,326,418</b>	<b>3,940,569</b>	<b>3,991,816</b>	<b>3,869,384</b>	<b>(122,432) (3.1)</b>
<b>Expenditures by Fund</b>						
General Fund		2,471,387	2,989,971	3,041,218	2,878,303	(162,916) (5.4)
Self-Insurance		855,031	950,598	950,598	991,082	40,484 4.3
		<b>3,326,418</b>	<b>3,940,569</b>	<b>3,991,816</b>	<b>3,869,384</b>	<b>(122,432) (3.1)</b>



# City Clerk's Office



## Mission Statement

To professionally support transparency in local government by accurately recording and preserving the actions of the City Council, Redevelopment Agency, and City advisory bodies; to ethically conduct municipal and special elections in accordance with statutory requirements; to responsibly preserve all actions and legal agreements executed by the City; and promptly respond to requests for that information.

## Department Description

The City Clerk's Office staff provides service to the public, City Council and City departments. The City Clerk's Office is organized into three divisions: 1) Legislative Management which includes support for City Council, Redevelopment Agency, and the Library District Board of Trustees, the Planning Commission and all City advisory boards, 2) Elections Management which includes the coordination and conduct of City municipal and special elections and, 3) Records Management which includes the protection, accessibility, and archiving of City records including all legal agreements entered into by the City of North Las Vegas. The Clerk's Office provides impartial and professional customer service in all of these areas, continually and consistently exceeding customer expectations.

## Division/Major Program Description

### Legislative Management

The City Clerk's Office is charged with ensuring the City's legislative processes are open to the

public by providing a link between citizens and government through dissemination of information. The City Clerk's Office responsibilities include:

- Prepares agenda packets for Regular and Special City Council and Redevelopment Agency meetings using SIRE Agenda Management, a system which automates the agenda process producing a bookmarked agenda e-Packet that is accessed by the City Council and Department Directors on City issued tablets and the public via the City's Public Access Portal.
- Processes official documents for each City Council, Redevelopment Agency, and Library District Board of Trustees meetings.
- Attends all Regular and Special City Council, Redevelopment Agency, and Library Board of Trustees, the Planning Commission and all City advisory board meetings.
- Records and prepares meeting minutes through SIRE Agenda Management system.
- Records and prepares meeting video and audio using SIRE Agenda 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. In addition, Council videos are posted online using SWAGIT, a video streaming and broadcast solution.

- Provides maintenance and administration support to over 50 State, Regional, and County Committees, through SIRE Boards Management system efficiently organizing and providing a comprehensive database on members of the public who have indicated a willingness to serve on an advisory board/ committee, or commission.
- Administers and maintains accurate information on City Advisory Boards, including meeting dates, times, and locations, board mission/purpose, membership, membership contact information, and terms of membership.
- Coordinates appointment and reappointment of members to City advisory boards.
- Keeper of the City’s Official Seal.

**Elections Management**

The City Clerk serves as the official Election Filing Officer as designated by the State of Nevada and oversees all municipal elections in a fiscally responsible manner, consults with candidates for elective office, informs the public of election matters, and conducts Municipal, Special, Recall City Elections. The City Clerk’s office provides voter assistance and registration forms that are available in the City Clerk’s Office. The City Clerk selects Election Day and Early Voting Polling Locations.

The City of North Las Vegas Primary and General Municipal Elections are conducted in June and November of even-numbered years. The City Clerk’s Office works in conjunction with the Clark County Election Department to conduct Municipal Elections every two years and Special elections as needed. Election related activities are conducted in accordance with all City, State, and Federal statutory regulations. The Clerk’s Office

is responsible for receipt of Notice of Intent for Recall of a Public Officer, Candidate Nominating Petitions, and the Call for Special Elections. Clerk’s Office 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 posting this information on the City web site. During Municipal and Federal, State and County elections, which are also held in even-numbered years, the Clerk’s Office accepts voter registration applications and supports a voting location at City Hall. The City Clerk’s Office elections responsibilities for municipal elections include:

- 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 offering early voting (2 week period) at City Hall and other City locations.
- Calling and scheduling recall elections in accordance with Nevada Constitution, Article 2, Section 9.
- Providing election materials for the public in English, Spanish, and Filipino/Tagalog.

**Records Management**

The City Clerk is the custodian of all official City records. As such, the Clerk’s Office is responsible for recording for posterity all actions approved by, for, and related to the City. The City Clerk is charged with protecting records and ensuring they are accurate and easily accessible. The City Clerk’s Office has on file current records as well as records as far back as May 1, 1946, the date of the City’s incorporation. Documents are maintained in a temperature, humidity, and light-controlled area/vault. Records include but are not limited to Redevelopment Agency and Council ordinances, resolutions, minutes, election results, requests for public information, deeds, agreements, contracts,



annexation records, infrastructure documentation, and many other vital records. The collection includes a vast number of historical photographs, some of which are available in digital format on-line.

The City Clerk’s Office is the hub for exchange of City information by responding to records requests from the public in accordance with Nevada law in a timely and courteous manner. The Clerk’s Office continues to improve efficiency and customer service through utilization of SIRE Enterprise Content Management (ECM) system, designed to store electronic records within indexed and easily searchable electronic cabinets. In addition, a third party resource is utilized by the Clerk’s Office for storage of vital hard copy documents off site. Both programs allow for prompt response to public requests for information. The City Clerk’s Office records management responsibilities include:

- Executes, files, indexes and preserves

resolutions and ordinances.

- Facilitates the recordation of agreements, deeds, and other official documents; and codification of ordinances into the Municipal Code.
- Administers contracts for goods and services, obtaining all required documentation including bonds, insurance, and business licenses before work can begin.
- Attests all official contracts, bonds and other official City documents.
- Provides general support to the City Council and all City departments.
- Opens official City bids for services and contracts.
- Provides leadership for records initiatives Citywide, drafts records management programs and retention schedules.
- Provides leadership of information governance.

**GOAL # 1**

**FY 2020 Highlights:**

- ☑ All 48 meetings/agendas were posted in a timely manner and in compliance with Nevada Open Meeting Law, thereby avoiding any suits, penalties, or other negative consequences associated with a violation of the Open Meeting Law.
- ☑ Codified 100% of City Council municipal ordinances (42) within 10-14 business days from the effective date including changes to the code to support medical and recreational marijuana services and improvements to support expanded economic development operations within the City. Reclassification ordinances are not codified.
- ☑ Identified savings and reduced expenditures for off-site storage of records, especially for records past their retention period.
- ☑ Added more records and updated records on the City's Public Access Portal.
- ☑ Completed 55 minutes documents and 27 action reports for Council, Redevelopment Agency, Library Board, Planning Commission and City advisory boards.
- ☑ Processed 2,935 legal agreements for the City.
- ☑ Conducted five virtual meetings during COVID-19 Pandemic.
- ☑ Assumed agenda management responsibilities for all advisory boards that in the past was done by line departments.

**FY 2021 Goals:**

- Publish meetings in compliance with the Nevada Open Meeting Law by posting all agendas and meeting notices in a timely manner.
- Track all public records act requests and respond in accordance with NRS.
- Codify 100% of municipal and zoning ordinances adopted by the City Council within 10-14 business days from the effective date.
- Work with the Clark County Election Department to support County and State elections in 2022.
- Index, file, and track City legal agreements.
- Maintain a dynamic City records management policy and update retention schedule.
- Reduce use of the off-site inactive records facility to lower City expenditures.



*GOAL # 1 continued*

**FY 2021 Goals:**

- Select a Replacement for SIRE Enterprise Content Management software.
- Expand access to City meetings by use of streaming technologies like YouTube or Facebook.
- Expand live meeting video produced by SWAGIT to include Planning Commission meetings.

*GOAL # 2*

**FY 2020 Highlights:**

- ☑ City Clerk's Office worked in collaboration with all city departments processing a total of 1,001 agenda items, 42 Ordinances, 20 Resolutions, 12,985 public hearing notices, letters to applicants, property owners/representatives, publications in the Review Journal and Signage notices, thereby improving long-term fiscal responsibility, economic development, and improved efficiency of all offices at City Hall and helping the City grow and diversify.
- ☑ Completed 779 records requests within the State mandated time frame to include providing overall management of the process Citywide, providing necessary information to support economic development and local medical services.
- ☑ Prepared new election services interlocal with Clark County that articulates the City does not pay for regular election services now that the City is on the even-year elections cycle.
- ☑ Provided voter registration services to citizens.

**FY 2021 Goals:**

- Facilitate City growth and diversification through coordinated efforts with City departments, elected and appointed officials, and the public.
- Work with the public to support even more diversity in the City's advisory boards.



Catherine Raynor, City Clerk



**GOAL # 3**

**FY 2020 Highlights:**

- ☑ City Clerk's Office worked in collaboration with all city departments, processing a total of 1001 agenda items, 42 Ordinances, 20 Resolutions, 12,985 public hearing notices, letters to applicants, property owners/representatives, publications in the Review Journal and Signage notices, thereby strengthening communities and building expanded parks, library, police, and fire services.
- ☑ Participated in local safety, continuity of operations, and emergency management training and exercises and provided creative solutions to agenda management during COVID-19 Pandemic.

**FY 2021 Goals:**

- Coordinate efforts with all departments, elected and appointed officials, and the public to keep the City safe and beautiful.
- Look for opportunities to enliven the City, supporting the motto "Your Community of Choice".
- Create a hard copy and online Board, Committee, and Commission Handbook to help potential appointees know the requirements for serving on a City advisory board.

**GOAL # 4**

**FY 2020 Highlights:**

- ☑ Provided access to over 1,240 new documents on the City's Public Access Portal.
- ☑ Worked with several City departments to improve how records are stored and searched within the City's enterprise content management system, reducing time entering records and time to find records.
- ☑ Drafted necessary changes for Council approval to the Municipal Code and terms for appointed members on advisory boards to align them with changes made by Assembly Bill 50.
- ☑ Provided nine SIRE training sessions and IT support to departments Citywide to improve department usage of the City's enterprise content management system and to improve department level record management processes.
- ☑ Created an online form to solicit public comments on Council and Planning Commission agenda items during COVID-19 Pandemic.
- ☑ Created telephone call-in public forum method used at Council and Planning Commission meetings during the COVID-19 Pandemic.

**FY 2021 Goals:**

- Explore additional ways to brand and improve public access to City records using SIRE and other City tools.
- Look for tools that improve efficiency and accuracy in all areas of responsibility and share with staff Citywide.
- Lobby for improved Information Governance and Records Management Goals.
- Lobby for improved information governance and technology enhancements that create digital over hard copy records.
- Update the City's records retention schedule and records management program.



**GOAL # 5**

**FY 2020 Highlights:**

- ☑ Expanded the Public Access Portal providing City minutes, ordinances, resolutions, public notices, and elections
- ☑ Recommended combining the Arts and Culture Advisory Board and the Parks and Recreation Advisory Board into a single board called the Parks, Arts, Recreation and Culture Advisory Board.
- ☑ Developed two new meeting types to support public participation in two major projects: the Deer Springs District Stakeholder Advisory Committee and the Citywide Pedestrian - Bicycle Plan Advisory Group.

**FY 2021 Goals:**

- Innovate new ways of providing access to public records and support transparency.
- Be part of the City executive team that improves the City's image and community identity.

**Department Financial Trend - City Clerk**

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Percent	2021 Amount
<b>Expenditures by Object</b>						
Salaries & Wages	355,882	443,104	443,104	419,079	(24,025)	(5.4)
Employee Benefits	208,440	272,739	272,739	262,247	(10,492)	(3.8)
Supplies & Services	464,176	147,047	147,047	68,443	(78,604)	(53.5)
	<b>1,035,246</b>	<b>862,890</b>	<b>862,890</b>	<b>749,769</b>	<b>(113,121)</b>	<b>(13.1)</b>
<b>Expenditures by Division</b>						
CC-Administration	705,913	861,642	861,642	826,131	(35,511)	(4.1)
CC-Elections	329,333	1,248	1,248	6,248	5,000	
CC-Vacant				(82,610)	(82,610)	
	<b>1,035,246</b>	<b>862,890</b>	<b>862,890</b>	<b>749,769</b>	<b>(113,121)</b>	<b>(13.1)</b>
<b>Expenditures by Fund</b>						
General Fund	1,035,246	862,890	862,890	749,769	(113,121)	(13.1)
	<b>1,035,246</b>	<b>862,890</b>	<b>862,890</b>	<b>749,769</b>	<b>(113,121)</b>	<b>(13.1)</b>

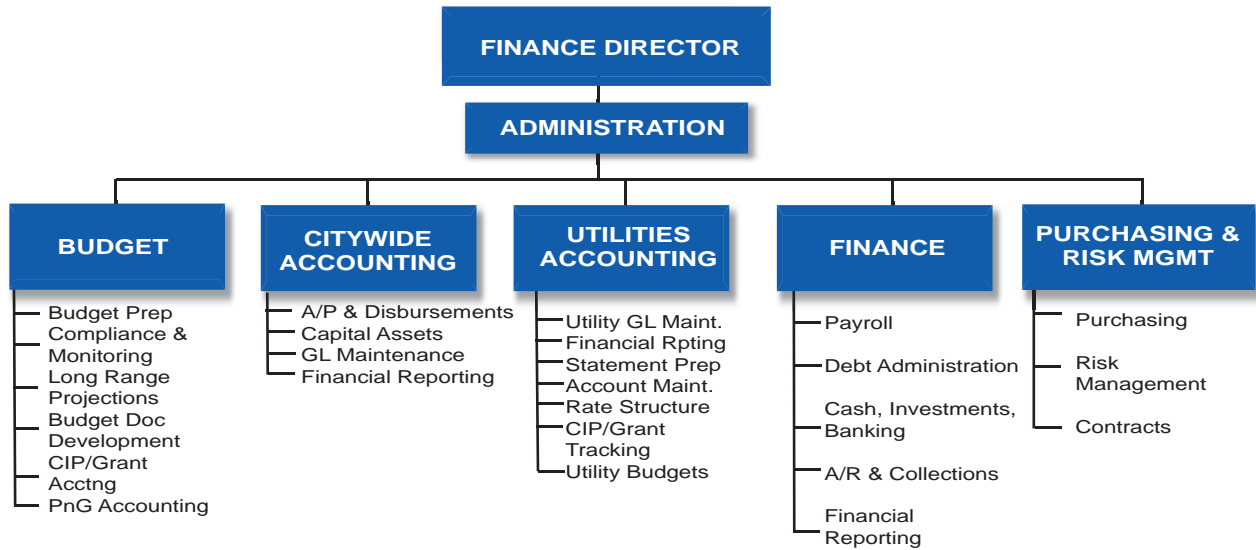
**Authorized Personnel - City Clerk**

	2019 Actual FTE's	2020 Budget FTE's	2020 Projection FTE's	2021 Budget FTE's	Net Chg
General Fund	5.00	6.00	6.00	6.00	
<b>Total FTE's City Clerk</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	





# 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 and financial transparency.

## Department Description

The Finance Department is organized into five 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, purchasing and risk management.

includes the Comprehensive Annual Financial Report (CAFR), for which the City has 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 Descriptions

**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.

The Finance Division is responsible for debt administration, including 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, payroll and the corresponding reporting requirements, and management and maintenance of accounts receivable.

**Finance & Accounting** - The Finance and 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

The Accounting Division is responsible for accounts payable, capital assets, and monitoring the financial activities of various grant programs. This Division also maintains the integrity of the City’s general ledger.



**Budget** - The Budget Division is responsible for the coordination, preparation, and adoption of the City's operating budget, as well as the submission of the adopted budget to the State Department of Taxation (State) as required by Nevada Revised Statutes. The Division is also responsible for reconciling and submitting the capital improvement plan (CIP) to the State, which outlines the short- and long-term capital improvement projects that will be implemented over the next five fiscal years. Other responsibilities include tracking full-time equivalent (FTE) positions, providing financial analysis in a variety of areas, including labor negotiations and legislative impacts, projects and grants accounting, including managing the reimbursements of capital programs, as well as providing assistance with the City's annual audit process.

This Division also prepares and submits the annual Adopted Budget document to the GFOA for review and consideration of the Distinguished Budget Award. Since its first submittal in fiscal year 2004, the City has received the Distinguished Budget Award every fiscal year, with the exception of fiscal year 2012. The City has also received special recognition budget awards from the GFOA, including Outstanding



William Harty, Finance Director

as a Communications Device and Outstanding as a Policy Document on several occasions.

**Utilities Accounting** - The Utilities Accounting Division provides financial services in support of the City's water and wastewater utilities. 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.

**Risk Management** - The Risk Management Division is responsible for identifying and managing risks, safe guarding City assets, protecting employee well-being, promoting safety, and reducing the frequency, severity and associated cost of claims. The division oversees its self-insurance and claims program; excess commercial insurance program which involves property, general liability, auto, cyber, and workers compensation insurance; infrastructure damage subrogation administration; and enterprise-wide safety program.

**GOAL # 1**

<b>Performance Metrics:</b>	<b>Actual FY 2019</b>	<b>Goal FY 2020</b>	<b>Estimated FY 2020</b>	<b>Goal FY 2021</b>	<b>Trend</b>
<b>Budget, CIP and Grant Accounting</b>					
● Percent of GF Balance Reserves	18.63%	15.53%	13.96%	16.88%	▼
● Public Hearings Held	3	3	3	3	↔
● Receipt of GFOA Budget Award	Yes	Yes	Yes	Yes	↔
● General Fund recurring revenues in excess of recurring expenditures	\$9.0M	\$2.3M	(\$6.8M)	\$2.0M	▼



**GOAL # 1 continued**

**FY 2020 Highlights:**

**Accounting & Treasury**

- ☑ Received the Government’s Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting for the City FY 2018-19 Comprehensive Annual Financial Report; this is the 38th consecutive year the City has received this award.
- ☑ Filled three new financial analyst positions, thus restoring, to some degree, staffing levels prior to the Great Recession.

**Budget, CIP and Grant Accounting**

- ☑ Coordinated the development and adoption of the \$683.1 million 2021 budget.
- ☑ Received the Distinguished Budget Presentation Award for the FY2020 Budget for the 15th consecutive year.
- ☑ Assisted with the formulation of the 5 year CIP Plan \$526.7M.
- ☑ Supported the Emergency Operations Center (EOC) for the COVID-19 incident with a dedicated staff member to act as the Finance Officer for the duration of event from the CIP and Grant Accounting Team.
- ☑ Prepared entire FY 2021 budget from newly implemented budgeting software.
- ☑ Held 3 public hearings; 2 budget augmentations and 1 to adopt 2021 budget.
- ☑ Created reporting dashboards for Department Expenditures, Fund Balance and Revenues.

**Purchasing, Contracts, Risk Management**

- ☑ Hired 3 New Purchasing staff members to allow the department to increase turnaround time of Purchase Orders, Contracts, Bids, and RFPs.
- ☑ Revised the City's purchasing policy to be compliant with federal guidelines and audit deficiencies in but increased thresholds to help with current business demands of the City in January 2020.
- ☑ Implemented a comprehensive Risk Management Program, including creating and implementing policies and procedures related to safety, health, insurance and claims management.
- ☑ Complete City-wide property appraisals: The City has not had an official property appraisal for over 20 years and was overpaying for its property insurance program.
- ☑ Investigated and responded to three OSHA complaints resulting in zero citations against the City.
- ☑ During the period of 07/2019 to 01/01/20, a total of 74 Property/Recovery claims were closed or denied. A total of \$116,552.81 were recovered from 01/01/20 to 08/04/2020.

**FY 2021 Goals:**

**Accounting & Treasury**

- Provide classroom hands-on training to the organization on Oracle’s various applications, thus providing for services of the highest quality.
- Complete the migration of banking services from Bank of America to Wells Fargo Bank, thus continuing to provide for annual savings in excess of \$40,000.
- Complete the migration of cash and investment management services from BNY Mellon Wealth Management to FHN Financial, thus providing for increased interest earnings.
- Reduce the number of audit findings, thus improving financial reporting.

**Budget, CIP and Grant Accounting**

- Prepare and submit FY 2021 Budget Book for GFOA award program.
- Invest/Reinvest strategy implemented with new supervisory position added to CIP and Grant Accounting team.
- Transition from Excel Revenue Forecasting spreadsheet to new budgeting software solution.
- Complete cross training of staff on all functions of new budgeting and reporting software solution.
- Review new Grant Administration Policy and establish internal controls and compliance for CIP and Grant Accounting and other City departments.



**GOAL # 1 continued**

**FY 2021 Goals:**

**Purchasing, Contracts, Risk Management**

- Implement the vendor management system to track spend against contracts and expiration dates.
- Finalize Amazon Business Citywide account.
- Implement an internal auditing practice to spot check information being submitted by departments for purchases.
- Process all properly submitted purchase orders within 48 hours.
- Reduce risk and loss exposure by promoting and encourage behaviors to minimize loss, promote the importance of employee safety, and identify/monitor loss metrics.
- Ensure City is properly insured/secured, and all policies requiring renewal are renewed.
- Continue to be focused on infrastructure claims subrogation recovery.
- Prepare and Submit a Request for Proposal for a Workers Compensation Third Party Administrator (TPA) Services.
- Ensure division staff is professionally trained on insurance fundamentals to understand coverage requirements.

**GOAL # 3**

**FY 2020 Highlights:**

**Purchasing, Contracts, Risk Management**

- ☑ The division worked with Emergency Management in the development of the Return To Work policies to ensure compliance with CDC guidelines.
- ☑ Reviewed and updated the City's Workplace Safety Program to ensure compliance with the requirements of Nevada Revises Statues.
- ☑ Submitted for review and approval of the Written Workplace Safety Program to the Nevada Safety Consultation and Training Section (SCATS) and received approval that plan meets the minimum requirements.
- ☑ Create a new City Safety Policy Statement approved by the City Manager.
- ☑ We have partnered with the Nevada Safety Consultation and Training Section (SCATS) of the Division of Industrial Relations, Nevada Department of Business industry to enhance the City's overall safety program.
- ☑ Implemented an aggressive safety inspection program of all city departments, and a total of 18 inspections were conducted.
- ☑ On May 1, 2020, the City received recognition as a Safe Partner, an honor given by SCATS. The Safe Partner award is an elite program that is awarded to no more than four businesses per year out of the 80,000 employers in the state of Nevada.
- ☑ Re-established the City Safety Committee, now is called the Safety Steering Committee.
- ☑ Reviewed and corrected the misfiling of OSHA electronic reporting.
- ☑ A training matrix comprised of all City job functions was developed to assist Human Resources in the assignment of safety courses in Safe Personnel. Safety courses are assigned based on job functions and applicable OSHA standards requirements.
- ☑ Decreased calendar year recordable OSHA incident rate from 10.9 in 2018 to 6.3 in 2019; Reduction of recordable injuries by 21.5% (65 recordable injuries in 2018 compared to 51 recordable incidents injuries in 2019).
- ☑ Safety section coordinated the OSHA 10/30-hours Construction, and Forklift Recertification training for departments. A total of 122 employees completed the required training.
- ☑ The division started to conduct the New Hire employee orientation to ensure that employees understand the City workplace safety program elements.



**GOAL # 3 continued**

**FY 2020 Highlights:**

- ☑ Reviewed and provided new Urgent Care options for employees who get injured in the workplace. Employees now have the option of seeking care at either CareNow or Concentra Urgent Care facilities.
- ☑ Assist the Human Resources department in reviewing working conditions, physical and mental abilities required by job functions.
- ☑ Assist departments by providing guidance and clarification on OSHA standards requirements.

**FY 2021 Goals:**

**Purchasing, Contracts, Risk Management**

- Reduce the frequency and Severity of OSHA recordable incidents.

**GOAL # 4**

**FY 2020 Highlights:**

**Accounting & Treasury**

- ☑ Assisted with the organization’s migration from Hansen Applications software to a Tyler Technologies Planning, Regulatory & Maintenance software platform, thus upgrading the City’s technology infrastructure.

**Budget, CIP and Grant Accounting**

- ☑ Designed, tested and implemented new Neubrain Budgeting Software System.
- ☑ Assisted Public Works with the development of the \$526.7 M 2021-2025 Capital Improvement Plan for further development of the City’s infrastructure, streets, and parks.

**Purchasing, Contracts, Risk Management**

- ☑ Implement a City-wide risk management software project Origami. This new process allows incidents and accidents to be electronically submitted by supervisors and managers through an internal link., reducing the time of processing.
- ☑ The division designed and implemented a new Risk Management Division brochure which provides an overview of the new Risk Management Division, our functions, and contact information.
- ☑ Risk Management on Tour “RMOT”-Risk Management started to tour departments to introduce our division and the functions we serve.
- ☑ The division led the annual insurance renewals.
- ☑ The Division intranet webpage was redesign to make it more user friendly and provide easy access to necessary safety and worker’s compensation information.
- ☑ The New Hire orientation portion of Risk Management was revised and updated.
- ☑ Assist the Detention Center staff in the implementation of the Exposure Control program.

**FY 2021 Goals:**

**Accounting & Treasury**

- Explore purchasing off-the-shelf fixed asset management software options, thus upgrading this technology infrastructure to become more productive and efficient.

**GOAL # 5**

**FY 2020 Highlights:**

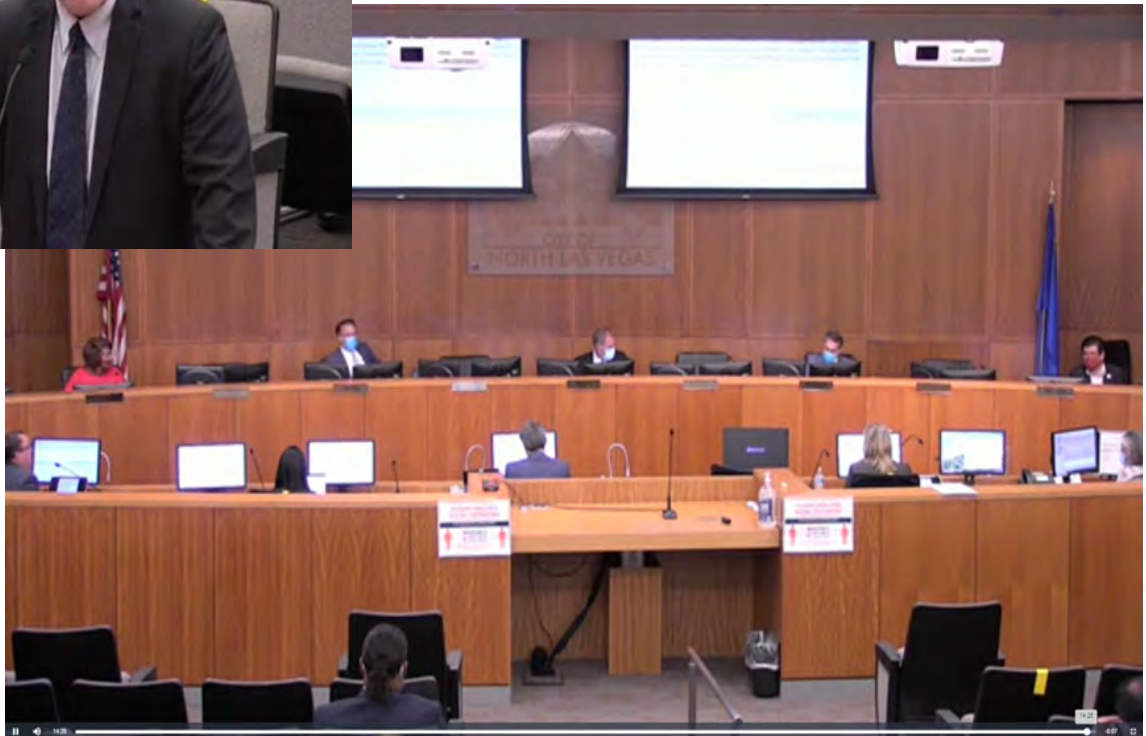
**Accounting & Treasury**

- ☑ Assisted with the opening of the City’s Community Correctional Center with regard to banking services, thus helping to improve community identity.



CITY OF NORTH LAS VEGAS

Authorized Personnel - Finance					
	2019 Actual FTE's	2020 Budget FTE's	2020 Projection FTE's	2021 Budget FTE's	Net Chg
<b>General Fund</b>					
FN-Accounting	14.00	16.50	15.00	15.00	
FN-Administration	3.00	3.00	2.00	2.00	
FN-Budget	3.00	3.00	4.00	4.00	
FN-CIP Grant Accounting	2.00	4.00	5.00	5.00	
FN-Purch & Risk Mgmt	2.00	8.00	6.00	6.00	
FN-Risk Mgmt	-	-	4.00	4.00	
<b>Total FTE's General Fund</b>	<b>24.00</b>	<b>34.50</b>	<b>36.00</b>	<b>36.00</b>	<b>-</b>
<b>Other Funds</b>					
Self Insurance - Liability Fund	1.00	1.00		-	
<b>Total FTE's Other Funds</b>	<b>1.00</b>	<b>1.00</b>		<b>-</b>	<b>-</b>
<b>Total FTE's Finance</b>	<b>25.00</b>	<b>35.50</b>	<b>36.00</b>	<b>36.00</b>	<b>-</b>



Director Hardy's presentation and City Council's Adoption of FY2020-21 Tentative Budget

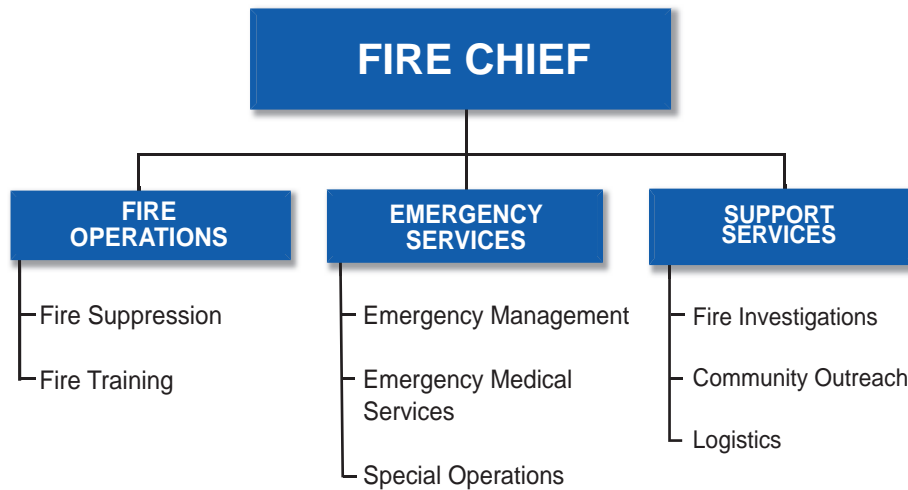


CITY OF NORTH LAS VEGAS

Department Financial Trend - Finance							
	2019	2020 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Percent	2020 vs. 2021 Amount
<b>Expenditures by Object</b>							
Salaries & Wages		1,804,922	2,857,675	3,080,335	2,900,763	(179,572)	(5.8)
Employee Benefits		1,082,983	1,804,907	1,894,509	1,913,328	18,819	1.0
Supplies & Services		428,308	596,403	606,851	146,899	(459,952)	(75.8)
Capital Outlay		41,299					
		<b>3,357,512</b>	<b>5,258,985</b>	<b>5,581,695</b>	<b>4,960,990</b>	<b>(620,705)</b>	<b>(11.1)</b>
<b>Expenditures by Division</b>							
FN-Budget		462,414	512,228	512,228	683,180	170,953	33.4
FN-Administration		379,177	575,101	576,101	359,972	(216,128)	(37.5)
FN-Accounting		1,872,741	2,535,226	2,534,226	2,419,842	(114,384)	(4.5)
FN-CIP Grant Accounting		274,099	417,556	529,056	573,707	44,651	8.4
FN-Risk Mgmt				585,942	622,363	36,421	6.2
FN-GG-Vacant					(458,910)	(458,910)	
FN-Purchasing		369,080	1,218,875	844,143	760,836	(83,307)	(9.9)
		<b>3,357,512</b>	<b>5,258,985</b>	<b>5,581,695</b>	<b>4,960,990</b>	<b>(620,705)</b>	<b>(11.1)</b>
<b>Expenditures by Fund</b>							
General Fund		3,306,707	5,005,880	5,217,090	4,891,030	(326,060)	(6.2)
Special Purpose Revenue Funds		175					
Community Development		1,302					
Water Funds		8,894					
Wastewater Funds		1,609					
Self-Insurance Reserve			253,105	253,105	69,960	(183,145)	(72.4)
<b>Total Operating Funds</b>		<b>3,318,687</b>	<b>5,258,985</b>	<b>5,470,195</b>	<b>4,960,990</b>	<b>(509,205)</b>	<b>(9.3)</b>
<b>Capital Projects</b>							
Public Safety Capital PJT Funds		11,434		50,000		(50,000)	(100.0)
Street Improvements Capital Projects		26,981		50,000		(50,000)	(100.0)
Parks & Recreation Projects		176		10,000		(10,000)	(100.0)
Various Building Facilities		130					
Valley Vista				1,500		(1,500)	(100.0)
Northern Beltway		105					
<b>Total Capital Project Funds</b>		<b>38,826</b>		<b>111,500</b>		<b>(111,500)</b>	<b>(100.0)</b>
<b>Total Finance Department Expenditures</b>		<b>3,357,512</b>	<b>5,258,985</b>	<b>5,581,695</b>	<b>4,960,990</b>	<b>(620,705)</b>	<b>(11.1)</b>



# 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, Support Services, and Emergency Management. 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.

personnel for twenty-four (24) hour emergency response to fires, medical emergencies, natural & man-made disasters, and various other calls for service. The City is divided into two battalions with Battalion Chiefs on duty each day to oversee each of the battalions, their stations and crews. 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.

## Division/Major Program Description

The **Administrative Division** consists of the Executive Management Team, which currently includes the Fire Chief, Deputy Fire Chief of Fire Operations, and the Deputy Fire Chief of Emergency Services. The Executive Team is supported through the services of the Executive Secretary to the Fire Chief.

- 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.

**Fire Operation** and the **Training Division** are overseen by the Deputy Fire Chief and are responsible for emergency and non-emergency response services.

**Emergency Management, Emergency Medical Services** and **Special Operations** are overseen by the Deputy Fire Chief of Emergency Services.

- *Daily Emergency Operations* take place from the eight strategically located fire stations that deploy

- The *Emergency Management Division* plans, educates and coordinates for when disasters may strike. This Division, while housed within the Fire





Department, works with all City departments, local business and residents, and other area agencies to ensure that we are prepared to properly deal with a major crisis. It is also instrumental in securing federal funds to institute programs and projects to prevent disaster or to quickly mitigate the effects of a disaster.

- 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.

Support divisions such as **Fire Investigations**, **Community Outreach**, and **Logistics** are overseen by the Fire Chief. These Divisions provide most of the behind the scenes functions that keeps the department running



Fire Chief Joseph Calhoun

- 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.

- *Community Outreach* 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 and to facilitate programs for public education and prevention. This Division also organizes supervised tours of the department, plans and implements community events as well as participation in other programs via partnerships.

- The *Fire Logistics Division* coordinates all equipment, vehicle and station repairs, maintenance and upgrades. The Logistics Officers ensure that all equipment is maintained and tested to ensure it continues to meet the specifications and standards set forth by law, NFPA standards and manufacturer guidelines.



**GOAL # 1**

<b>Performance Metrics:</b>	<b>Actual FY 2019</b>	<b>Goal FY 2020</b>	<b>Estimated FY 2020</b>	<b>Goal FY 2021</b>	<b>Trend</b>
● General & Fire Training Man Hours	27000	30000	27000	25000	↔
● Hands-On Fire Training Man Hours	1200	1400	1700	1400	▲
● EMS Training Man Hours	5303	6500	6650	6500	▲

**FY 2020 Highlights:**

- ☑ Established and managed Emergency Operation Center to support COVID-19 Pandemic for CNLV.
- ☑ Personnel continue to construct quality training props at minimal cost to the department.
- ☑ Graduated 13 recruits from the NLVFD training academy.

**FY 2021 Goals:**

- Move forward with training grounds project.
- Increase the overall amount of hands on training within the department.
- Contract with an EMS billing company for best services and rates.

**GOAL # 2**

<b>Performance Metrics:</b>	<b>Actual FY 2019</b>	<b>Goal FY 2020</b>	<b>Estimated FY 2020</b>	<b>Goal FY 2021</b>	<b>Trend</b>
● Reduce overtime to aid in fiscal deficits	3,287,925	3,200,000	3,200,000	2,000,000	↔

**FY 2021 Goals:**

- Grow a diverse and qualified workforce through replacement of future retirees.
- Evaluate new station placement(s), staffing needs, and services to best serve our whole community.



**GOAL # 3**

<b>Performance Metrics:</b>	<b>Actual FY 2019</b>	<b>Goal FY 2020</b>	<b>Estimated FY 2020</b>	<b>Goal FY 2021</b>	<b>Trend</b>
● Increase number of daily EMS	12.5	13	12	15	↔

**FY 2020 Highlights:**

- ☑ Received three new rescue ambulances.
- ☑ Completed significant portion of repairs to Fire Station 53 that resulted from station sinking.
- ☑ Implemented new communications technology in the field for improved operations and reduced costs.

**FY 2021 Goals:**

- Complete repairs to Fire Station 53.
- Evaluate and plan for future fire station(s) and necessary upgrades to current stations.
- Evaluate COVID-19 response and update emergency response and pandemic plans.
- Institute a technical rescue partnership with Clark County Fire.
- Increase the fire safety education with our schools.

**FY 2020-21 Approved Supplemental Requests**

**Fire**

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Recurring S & S	Cap & Non-Recurring	Offsetting Revenues	Total Request
00100	300232	Dispatch/SNACC Increases	-		97,485			97,485
00100	300232	Software Contract Increases	-		7,000			7,000
00100	300232	Turnout Gear Cleaning Contract	-		29,200			29,200
00100	300232	Operational Supplies	-			10,000		10,000
00100	300232	Operational Maintenance and Repair	-		6,000			6,000
00100	300233	EMS Supplies Increase	-		40,000			40,000
00100	300233	Training Software Increase	-		8,600			8,600
			-	-	188,285	10,000		198,285

**Authorized Personnel - Fire**

	2019 Actual FTE's	2020 Budget FTE's	2020 Projection FTE's	2021 Budget FTE's	Net Chg
<b>General Fund</b>					
FD-Administration	5.00	5.00	5.00	5.00	
FD-Fire Spt Operations	155.06	161.00	165.00	165.00	
FD-Fire Spt Services	13.00	13.00	13.50	13.50	
<b>Total FTE's General Fund</b>	<b>173.06</b>	<b>179.00</b>	<b>183.50</b>	<b>183.50</b>	
<b>Other Funds</b>					
Fire Grant Fund	5.94		-	-	
Fire Emergency Mgmt	2.00	1.00	1.00	1.00	
<b>Total FTEs Other Funds</b>	<b>7.94</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	
<b>Total FTE's Fire</b>	<b>181.00</b>	<b>180.00</b>	<b>184.50</b>	<b>184.50</b>	



CITY OF NORTH LAS VEGAS

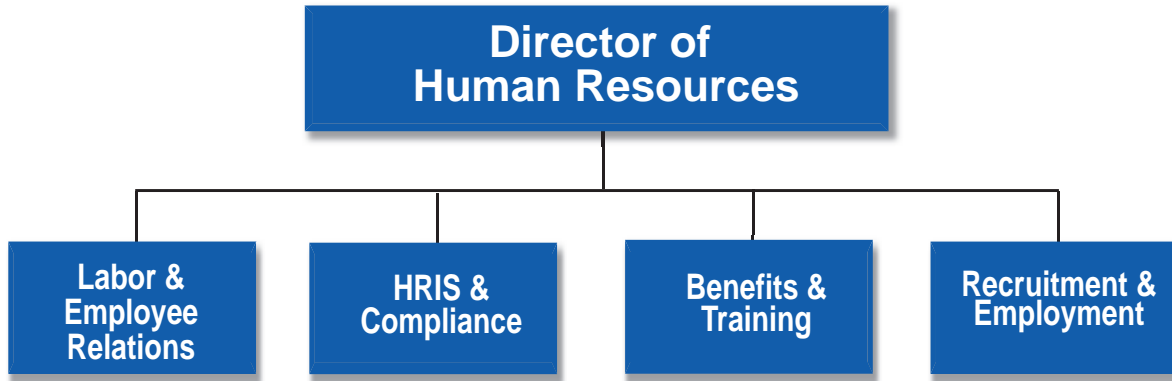
Department Financial Trend - Fire Department						
	2019	2020	2020	2021	2020 vs. 2021	
	Actual	Adopted Budget	Projection	Adopted Budget	Variance	Amount Percent
<b>Expenditures by Object</b>						
Salaries & Wages	19,565,212	19,205,173	19,634,003	19,264,869	(369,134)	(1.9)
Employee Benefits	14,751,818	13,266,123	13,649,596	13,257,458	(392,138)	(2.9)
Supplies & Services	4,023,943	4,724,117	4,736,810	986,470	(3,750,340)	(79.2)
Capital Outlay	1,291,770	1,250,000	3,253,080	250,000	(3,003,080)	(92.3)
	<b>39,632,743</b>	<b>38,445,413</b>	<b>41,273,489</b>	<b>33,758,798</b>	<b>(7,514,691)</b>	<b>(18.2)</b>
<b>Expenditures by Division</b>						
FD-Emergency Management	478,733	302,814	302,814	294,923	(7,891)	(2.6)
FD-Administration	905,882	1,096,410	1,144,772	1,125,384	(19,388)	(1.7)
FD-Fire Spt Operations	33,751,722	34,349,268	37,055,440	33,281,302	(3,774,138)	(10.2)
FD-Fire Spt Services	2,596,405	2,696,921	2,770,463	2,693,509	(76,954)	(2.8)
FD-PS-Vacant	1,900,000			(3,636,320)	(3,636,320)	
	<b>39,632,743</b>	<b>38,445,413</b>	<b>41,273,489</b>	<b>33,758,798</b>	<b>(7,514,691)</b>	<b>(18.2)</b>
<b>Expenditures by Fund</b>						
General Fund	36,967,419	36,148,599	37,119,899	32,726,874	(4,393,025)	(11.8)
Fire Dept Grant Fund	1,193,406	302,814	302,814	294,923	(7,891)	(2.6)
Parks & Rec Community Events	789					
Self-Insurance	73,455					
<b>Total Operating Funds</b>	<b>38,235,069</b>	<b>36,451,413</b>	<b>37,422,713</b>	<b>33,021,798</b>	<b>(4,400,915)</b>	<b>(11.8)</b>
Public Safety Projects-Fire	1,397,674	1,994,000	3,516,482	737,000	(2,779,482)	(79.0)
Motor Equipment	(0)		334,294		(334,294)	(100.0)
<b>Total Capital Project Funds</b>	<b>1,397,674</b>	<b>1,994,000</b>	<b>3,850,776</b>	<b>737,000</b>	<b>(3,113,776)</b>	<b>(80.9)</b>
<b>Total Fire Department Expenditures</b>	<b>39,632,743</b>	<b>38,445,413</b>	<b>41,273,489</b>	<b>33,758,798</b>	<b>(7,514,691)</b>	<b>(18.2)</b>



COVID-19 Testing at Walmart on Craig Road



# Human Resources Department



**Mission Statement**

Through strategic partnerships and collaboration with departments and the public, Human Resources develops and delivers programs and services to support and strengthen the City’s workforce to deliver the highest standard of service to the public.

## Department Description

Human Resources is divided into four principal HR functions that support the needs and operations of the City. Each division serves to ensure the goals of their individual function, as well as of the department, are met.

## Department Values

- **Promote Honesty, Integrity, and Trust:** We honor our commitments and conduct business in a manner that promotes fairness, respect, honesty and trust.
- **Celebrate Teamwork:** We encourage the diversity of thoughts, experiences, and backgrounds and celebrate participation and partnership in all of our endeavors.
- **Foster Communication and Transparency:** We solicit the input of others and promote transparency and inclusiveness.
- **Focus on Our Customers:** We have a passion for service and are committed to knowing our customers’ business, anticipating their needs, and exceeding expectations.

- **Embrace Change and Innovation:** We are open to possibilities and foster creativity and risk-taking to support continuous improvement.
- **Champion Employee Development and Wellness:** We are committed to maximizing the potential of every individual, and supporting and promoting the City as a learning organization.
- **Model Leadership:** We lead by example and advocate equitable treatment in our behaviors, policies, and practices.
- **Produce Quality Results:** We believe those we serve deserve excellent service, a safe, productive, and healthy work environment and quality results.

## Goals and Objectives

### Goal 1: Provide prompt, courteous, and efficient services

- Provide a well-developed program of Human Resources services to a workforce of approximately 1,300 employees.
- Provide ethical advice and support to departments and employees on employee relations matters,



such as disciplinary actions, performance issues and investigations.

- Support the City’s workforce on all aspects related to employee benefit programs such as Health and Wellness, Life, Disability, Retirement and Leave of Absence.
- Offer employee training and development opportunities as well as legally mandated programs and compliance related training. Conduct on-boarding programs for new and newly promoted employees.
- Align the City’s Human Resources activities with Federal and State employment laws and industry best practices.
- Respond to customer inquiries in a timely manner.
- Conduct research, analyze, and evaluate inquiries/requests.
- Develop and administer a system to accurately document and process employee compensation and personnel actions.
- Develop and maintain job descriptions and classification plan, which includes over 200 job classifications.

**Goal 2: Maintain collaborative relationships with our customers**

- Develop and sustain frequent and open lines of communications with customers.
- Build and maintain a working knowledge of our customers’ businesses.
- Provide Citywide Volunteer, Internship and Work Readiness opportunity information.

**Goal 3: Communicate effectively to ensure a well-informed workforce and community**

- Provide concise and informative communications regarding employment-related information.
- Ensure the Department’s information and resources are accurate on the City’s website.

**Goal 4: Sustain a strong, dynamic, and diverse workforce**

- Strategically recruit quality candidates for City positions.

- Provide opportunities for employee learning and development.
- Develop our employees to be prepared for future leadership and career opportunities.
- Determine a method to measure alignment of the City’s employment demographics with the demographics of the community.
- Provide timely and effective coordination of internship and work readiness opportunities.

**Measurable Objectives**

- Ensure the City supervisors and managers complete 85% of yearly employee evaluations on time.
- Hold training updates with department liaisons on pertinent issues related to Human Resources.
- Ensure I-9 documentation is correct and up to date.

**Division/Major Program Description**

**Labor & Employee Relations:**

This Division proactively addresses employee relations to further a positive and productive work environment consistent with the City’s vision, values, policies, and legal requirements. Activities administered include; contract interpretation and investigation oversight related to discipline, grievances and complaints. We promote positive working relationships and activities with other City departments, divisions and outside agencies, and manage the discipline procedure and standards of conduct to ensure adherence to City and departmental policies. Additionally, enforcement of applicable federal, state and local laws, City policy, procedures and manuals, contracts and ordinances are reviewed and applied ensuring compliance.

**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.



**Human Resources Information Systems (HRIS) & Compliance:**

Includes HRIS reports, such as on-boarding and exit 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. Personnel files are maintained for all City employees including 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 services.

**Benefits & Training:**

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, ADA, 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. Facilitates and resolves benefit claims issues for the self-funded medical plan.

This area will assist with individual, team and organizational staff performance improvement through training, learning and development opportunities and training related to compliance and safety requirements.

The Human Resources Department ensures best practices and legal requirements to provide and maintain a safe and healthy work environment for employees and chairs the City’s safety committee and working group. 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.

**Recruitment & Employment:**

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. We will 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 with the goal of making the City of North Las Vegas an employer of choice in our community.



Greeting vendors at 2019 Health Fair



**GOAL # 1**

<b>Performance Metrics:</b>	<b>Actual FY 2019</b>	<b>Goal FY 2020</b>	<b>Estimated FY 2020</b>	<b>Goal FY 2021</b>	<b>Trend</b>
● Personnel Action Forms Processed	2,403	4,500	2,326	2,000	↔
● Employees Enrolled in Core Benefits	1,040	2,700	1,200	1,500	▼
● Retirees Enrolled in Core Benefits	465	N/A	530	N/A	▲
● Employees Enrolled in Supplemental Benefits	497	743	600	750	▲
● Total Number of Applicants	8,406	6,800	8,500	7,000	▲
● Documents Scanned into SIRE	1,550	5,500	2,305	3,000	↔
● Hiring Requisitions Opened	231	143	235	200	▲
● Total Number of Taleo Transactions	N/A	N/A	2,255,637	1,750,000	↔
● New Hires Processed/On Boarded	315	252	282	252	▲
● Online Compliance Training Completed	69%	8,000	70%	100%	▲
● Training & Development Sessions	N/A	N/A	150	200	↔
● Monitor status in the diversity of the work force semi-annually	1 x Year	2 x Year	2 x Year	2 x Year	▲
● Benefits HPN HMO Claims Paid	\$651,107	\$650,000	\$1,050,308	\$1,207,854	▼
● Benefits UMR PPO Claims Paid	\$7,401,431	\$8,000,000	\$8,000,834	\$8,750,834	▼
● Total Number of Workers' Comp	107	130	130	145	↔
● Total Cost of Claims Paid Including Heart/Lung/Cancer	\$967,441	\$1,200,000	\$1,200,000	\$1,300,000	↔
● I-9 Compliance	0%	N/A	100%	100%	▲
● Image Human Resources Backlog	30%	N/A	30%	60%	▲
● Benefit Requisition Process	102	N/A	177	N/A	▲
● Employment Verification Requests Processed	N/A	N/A	50	30	↔
● Public Information Requests	N/A	N/A	23	30	↔
● Annual Employee Turnover	N/A	NA	0.86%	0.80%	↔
● % of Internal Mgmt. Promotions	N/A	NA	7.09%	10%	
● Unemployment Claims Processed	N/A	N/A	150	80	↔
● Total Number of Labor Relations Cases	N/A	N/A	31	25	↔
● Total Number of Meet & Confers	N/A	N/A	7	7	↔
● Class Specification Revisions	N/A	N/A	37	50	↔
● Total Pre-Employment Transactions Processed	N/A	N/A	316	250	↔





**GOAL # 1 (continued)**

**FY 2020 Highlights:**

- ☑ Launched Annual Benefits Fair for all City employees (Fall 2019).
- ☑ Evaluated and improved several working processes and efficiencies within TALEO to improve User/Candidate experience.
- ☑ Developed additional reporting functions and tools to improve analytics/metrics tracking.
- ☑ Replaced Paper Interview Packets with electronic packets.
- ☑ Established Additional Recruitment Reporting Functions Along With Daily Automated Distribution Tools.
- ☑ Developed Multiple TALEO Hiring Manager Training Guides.
- ☑ Converted paper folders from Recruitment to HRIS to an electronic file exchange to support streamlined SIRE processes.
- ☑ Established CANS and Background Reporting and Tracking via Oracle.
- ☑ Eliminated Approximately 80% of Paper Files and Paper Processing with New Hire Electronic Data Transfer to Oracle.
- ☑ Enhanced Career Site Enabling Mobile Device Compatibility Improving User/Candidate Experience.
- ☑ Established Several New Community Partnerships & Developed Weekly Job Sharing With Each Partner.
- ☑ Developed TALEO Dashboard via OBI to Track Diversity Hiring Trends.
- ☑ Created Hiring Manager Training Deck Dealing with Unconscious Bias and an Interviewing Best Practices Guide to support consistent hiring practices.
- ☑ Established and Expanded Ongoing Diversity Partnerships via Social Media.
- ☑ Established Quarterly Review with Recruitment & Labor to Monitor and Review Diversity Trends in Hiring.
- ☑ Improved Benefits Employee Electronic Communication via employee online portals and electronic blasts.
- ☑ Launched the Equifax I-9 Conversion, Audit and Remediation process.
- ☑ Successfully Completed Implementation of TALEO ATS platform (Partial Integration in Oracle EBS).
- ☑ Upgraded HR Noetix Reports to New Versions.
- ☑ Updated Licenses/Certifications in Oracle to capture more robust data for reporting purposes.
- ☑ Updated Backgrounds and Drug Testing fields in Oracle to provide for better tracking and reporting of these metrics.
- ☑ Successfully Completed implementation of E-Verify Compliance Center platform.
- ☑ Established virtual benefits and new hire orientation meetings for newly hired employees.
- ☑ Created virtual onboarding and pre-employment processes and forms for candidates in the final stages of hiring, improving user/candidate experience.
- ☑ Launched the Utilization of Benefits Enrollment Platform and Mobile Application.
- ☑ Initiated the review and update of Classification Specifications within Departments for new and existing positions. Conducting various compensation survey's across the valley.
- ☑ Implemented wellness initiatives: Real Appeal Weight Loss Program and Disease Management.
- ☑ Launched a new Employee Assistance Program.
- ☑ Created ongoing audit processes for I-9 compliance and our document management system.

**FY 2021 Goals:**

- Create revised CPJ and PAF Forms/Process.  
*Phased approach in goals established to improve the end user experience and overall efficiency and speed in the process while maintaining the highest data integrity and consistency.*
- Enhance collaboration between HR and City departments to provide services and systems that meet our customers' needs.  
*Prioritize our programs, systems and resources based on the needs of our customers and develop, host and execute employee/community engagement programs promoting awareness, branding and engagement initiatives.*
- Develop a Supervisor Handbook to build management's capacity to lead, coach and develop an engaged workforce.  
*Train management on key aspects of collective bargaining agreements in their area(s) as well as a variety of other tools and techniques on how to coach, engage and develop employees. Sharing best practices, "how to" snippets and other research on important topics in the workforce.*



**GOAL # 1 (continued)****FY 2021 Goals:**

- Implement Monthly HR scorecard to track HR's effectiveness goals and objectives.  
*Highlight key performance indicators by division to include hiring, turnover, complaint investigations, grievances and more by developing metrics and visual representation of how HR is delivering against City and departmental goals and objectives.*
- Develop and/or revamp new hire orientation, onboarding and succession planning programs.  
*Structuring a plan to ensure employees are excited and given the required tools, training and resources to be successful day one and throughout their first 90 days of employment. Beginning a strategic initiative on workforce succession that addresses imminent retirements in many key and indispensable City functions.*

**Department Financial Trend - Human Resources**

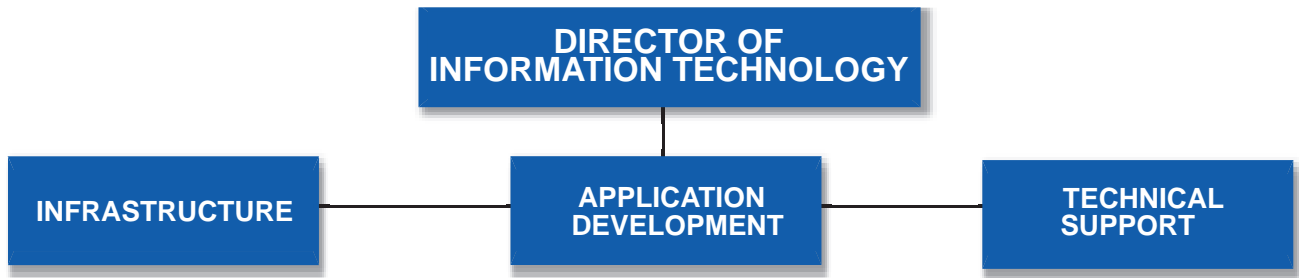
	2019	2020 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount	2020 vs. 2021 Percent
<b>Expenditures by Object</b>							
Salaries & Wages		667,762	5,862,025	5,553,537	6,346,033	792,496	14.3
Employee Benefits		439,173	1,385,302	1,544,090	1,964,878	420,788	27.3
Supplies & Services		13,589,716	18,404,309	17,571,289	19,092,415	1,521,126	8.7
Capital Outlay		107,090					
		<b>14,803,741</b>	<b>25,651,636</b>	<b>24,668,916</b>	<b>27,403,326</b>	<b>2,734,410</b>	<b>11.1</b>
<b>Expenditures by Division</b>							
HR-Self Insurance		13,683,943	24,342,126	23,019,126	25,525,443	2,506,317	10.9
HR-Administration		1,119,798	1,309,510	1,649,790	2,086,532	436,742	26.5
HR-GG-Vacant					(208,650)	(208,650)	
		<b>14,803,741</b>	<b>25,651,636</b>	<b>24,668,916</b>	<b>27,403,326</b>	<b>2,734,410</b>	<b>11.1</b>
<b>Expenditures by Fund</b>							
General Fund		1,053,954	1,309,510	1,649,790	1,877,882	228,092	13.8
IT Projects, 2006A Bonds		99,705					
Technology Improvements		7,386					
Self-Insurance Reserve		13,642,697	24,342,126	23,019,126	25,525,443	2,506,317	10.9
		<b>14,803,741</b>	<b>25,651,636</b>	<b>24,668,916</b>	<b>27,403,326</b>	<b>2,734,410</b>	<b>11.1</b>

**Authorized Personnel - Human Resources**

	2019 Actual FTE's	2020 Budget FTE's	2020 Projection FTE's	2021 Budget FTE's	Net Chg
<b>General Fund</b>					
HR-Administration	8.00	9.00	17.00	17.00	
<b>Total FTE's General Fund</b>	<b>8.00</b>	<b>9.00</b>	<b>17.00</b>	<b>17.00</b>	
<b>Other Funds</b>					
Workers Comp Self Insurance	2.00	2.00	-	-	
Health Insurance	2.00	2.00	3.00	3.00	
<b>Total FTE's Other Funds</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	
<b>Total FTE's Human Resources</b>	<b>12.00</b>	<b>13.00</b>	<b>20.00</b>	<b>20.00</b>	



# Information Technology



**Mission Statement**

To assist our stakeholders in achieving excellence through the design, development, selection and application of information technologies.

## Department Description

The IT Department provides services, including the assistance of selection, 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, audio/visual equipment, systems analysis and custom development through the following support groups:

applications and solutions. They work closely with our stakeholders to identify how technology can help them become more efficient. The team assists with design, development and implementation of information technology solutions based on stakeholder needs. They are responsible for the configuration and maintenance of vendor and in-house developed products.

## Divisions/Major Program Descriptions

The **Technical Support Team** provides support for internet services, mobile devices, cell phones, kiosks, desktops, audio/visual equipment and related peripherals. They staff the service desk for customer interaction and technical assistance, maintain the inventory of computer hardware and software licensing and provide building and application access.

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.

The **Application Development Team** implements, upgrades, administers and supports business



Dennis Moriarity  
Director of Information Technology



**GOAL # 1**

<b>Performance Metrics:</b>	<b>Actual FY 2019</b>	<b>Goal FY 2020</b>	<b>Estimated FY 2020</b>	<b>Goal FY 2021</b>	<b>Trend</b>
● Permits Online			0	30	↔
● Business Licenses Online			0	50	↔

**FY 2020 Highlights:**

- ☑ Completed implementation of Land Development & Community Services Business License, Permitting and Planning
- ☑ Completed implementation of Electronic Plans Check City-Wide
- ☑ Completed implementation for our IT Service Management Platform
- ☑ Assisted the Building Department with the Video Inspection Program
- ☑ Assisted with migration to new Banking partner

**FY 2021 Goals:**

- Implement Online Forms for Submission by Both Internal and External Customers
- Replace Current Reporting Solution
- Upgrade the City's HR and Finance platform
- Implement permitting, business license and planning online submissions

**GOAL # 3**

**FY 2020 Highlights:**

- ☑ Assisted in the opening of the City's Community Corrections Center
- ☑ Deployed new Cradlepoint modems for Fire Department
- ☑ Deployed thermal cameras to multiple City facilities
- ☑ Assisted with deployment of security cameras at several City facilities.

**FY 2021 Goals:**

- Assist with upgrade of technology for the City's EOC
- Continue to improve cyber-security capabilities through multiple projects

**GOAL # 4**

<b>Performance Metrics:</b>	<b>Actual FY 2019</b>	<b>Goal FY 2020</b>	<b>Estimated FY 2020</b>	<b>Goal FY 2021</b>	<b>Trend</b>
● Expand Number of VDI Devices		250	180	250	▼
● Deploy Windows 10 Op. Systems		650	830	1050	▲

**FY 2020 Highlights:**

- ☑ Upgraded some City facility conference rooms with new technology stack for improved support and performance.
- ☑ Deployed HR Lobby digital display
- ☑ Completed 3G to 4G LTE migration
- ☑ Completed Library Network Refresh
- ☑ Implementation of Enterprise Backup Solution Upgrade (50%)
- ☑ Deployed VDI classroom at Alexander Library
- ☑ Expanded enterprise storage capabilities

**FY 2021 Goals:**

- Continue upgrades of City facility conference rooms
- Upgrade City's telephony infrastructure



CITY OF NORTH LAS VEGAS

**GOAL # 5**

**FY 2020 Highlights:**

- Implemented and upgraded HR recruiting software
- Refresh the City Website with a new look and enhanced functionality (10%)

**FY 2021 Goals:**

- Continue upgrading HR recruiting software solution
- Complete refresh of City website

**Department Financial Trend - Information Technology**

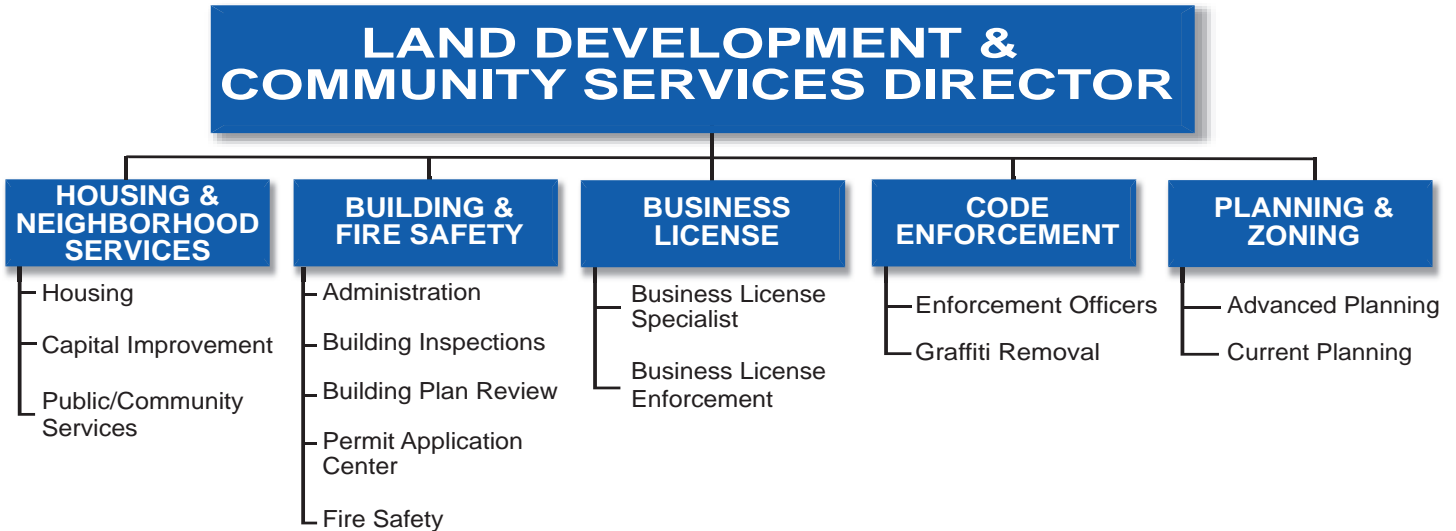
	2019	2020	2020	2021	2020 vs. 2021	
	Actual	Adopted Budget	Projection	Adopted Budget	Variance	Amount Percent
<b>Expenditures by Object</b>						
Salaries & Wages	2,313,753	2,851,412	2,889,705	2,950,515	60,810	2.1
Employee Benefits	1,233,725	1,536,401	1,616,267	1,653,201	36,934	2.3
Supplies & Services	1,890,263	4,620,178	5,202,557	3,552,044	(1,650,513)	(31.7)
Capital Outlay	1,742,034		260,000	532,000	272,000	104.6
	<b>7,179,775</b>	<b>9,007,991</b>	<b>9,968,529</b>	<b>8,687,760</b>	<b>(1,280,769)</b>	<b>(12.8)</b>
<b>Expenditures by Division</b>						
IT-Administration	7,179,775	9,007,991	9,968,529	8,687,760	(1,280,769)	(12.8)
	<b>7,179,775</b>	<b>9,007,991</b>	<b>9,968,529</b>	<b>8,687,760</b>	<b>(1,280,769)</b>	<b>(12.8)</b>
<b>Expenditures by Fund</b>						
General Fund	5,481,375	6,656,979	6,982,270	7,679,360	697,090	10.0
Water Utility	(15,477)					
Wastewater Utility	(6,633)					
<b>Total Operating Funds</b>	<b>5,459,265</b>	<b>6,656,979</b>	<b>6,982,270</b>	<b>7,679,360</b>	<b>697,090</b>	<b>10.0</b>
<b>Capital Projects</b>						
IT Projects, 2006A Bonds	726,733	300,000	833,647		(833,647)	(100.0)
Civic Center - 2006 Bonds	545,478		10,000		(10,000)	(100.0)
Technology Improvements	448,299	2,051,012	2,142,612	1,008,400	(1,134,212)	(52.9)
<b>Total Capital Project Funds</b>	<b>1,720,510</b>	<b>2,351,012</b>	<b>2,986,259</b>	<b>1,008,400</b>	<b>(1,977,859)</b>	<b>(66.2)</b>
<b>Total IT Department Expenditures</b>	<b>7,179,775</b>	<b>9,007,991</b>	<b>9,968,529</b>	<b>8,687,760</b>	<b>(1,280,769)</b>	<b>(12.8)</b>

**Authorized Personnel - Information Technology**

	2019	2020	2020	2021	Net
	Actual	Budget	Projection	Budget	Chg
	FTE's	FTE's	FTE's	FTE's	
<b>General Fund</b>					
IT-Administration	27.00	28.50	33.50	33.50	
<b>Total FTE's Information Technology</b>	<b>27.00</b>	<b>28.50</b>	<b>33.50</b>	<b>33.50</b>	



# Land Development & Community Services



## Mission Statement

To create and preserve a safe metropolitan City 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 “Community 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 Land Development and Community Services Department consists of five (5) divisions: Building & Fire Safety, Business License, Code Enforcement & Graffiti Removal, Housing and Neighborhood Services, 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; makes certain that fire codes are met; confirms business licenses are issued for commercial facilities; and ensures that properties are maintained to the respective standards. A variety of programs are also offered which are designed to enhance affordable

housing and promote public services throughout North Las Vegas.

## Divisions/Major Program Descriptions

**Building & Fire 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 five (5) sections: Administration, Building Inspections, Building Plan Review, Permit Application Center (PAC) and Fire Safety. 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 staff are also responsible for community outreach programs, as well as non-profit organizations within the industry.

**Building Inspections 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 direction 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.

**Fire Safety Section** is comprised of two sub-sections - Fire Plan Review and Fire Inspections. The Deputy Fire Marshal, as the Fire Code Official, manages this section and ensures that adopted codes, ordinances, and standards are adhered to in order to maintain safety in the occupancy and use of the buildings for our community. Fire Safety provides professional, efficient and effective plans examination and inspection services to reduce the loss of life and property and improve the quality of life for our community.

**Fire Plan Review** 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. In addition, Fire Safety 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.



Mark Jordan, LDCS Director



**Fire Inspections** 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. Fire Inspections is also responsible for the oversight of fireworks sales and assisting with fire origin and cause investigations.

**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 (2) sections: Business License Specialist for license processing and Business License Enforcement to welcome new business to the City and to ensure compliance.

**Business License Specialist Section** provides clerical and technical support in accepting, processing, and maintaining business license applications. Processing privileged and non-privileged business license applications require 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 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 businesses are operating within the guidelines and limitations of Title 5 of the North Las Vegas Municipal Code, state and regional requirements. These officers respond to complaints about potential illegal business operations, proceed

with investigations, issue 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 Section** is responsible for maintaining existing properties through the enforcement of adopted Municipal Ordinances, maintenance codes and standards as adopted by the City Council. 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 division enforces various Municipal Codes and adopted code requirements. It is the primary goal of this division to work with property owners for voluntary compliance.

**Graffiti Removal Section** is responsible for the removal of scenic blight caused by illegally placed graffiti and signs. Graffiti staff removes graffiti from City and Redevelopment owned property that includes buildings, public rights-of-way, flood channels, and performs abatements on privately owned property when voluntary compliance from the property owners is not achieved. This division responds to complaints, as well as proactively seeks to remove illegally placed graffiti and signs. It is the purpose of this division 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.

**Housing & Neighborhood Services Division** is responsible for enhancing and sustaining the City's built environment and develops and promotes 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.

**Housing Section** is responsible for administering all housing activities grants (i.e. HOME, AAHTF, NSP, WPRP) for the purpose of creating new sustainable affordable housing, as well as engaging in community development and improvement through home rehabilitation.

**Capital Improvement Section**, through the Community Development Block Grant (CDBG) grant, funds capital projects that benefit low and moderate-income households and neighborhoods, through public works projects and single-family and multi-family acquisition and rehabilitation.

**Public/Community Services Section**, through the CDBG grant, 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. Additionally, through the Emergency Solutions Grant (ESG), this program funds 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.

**Neighborhood Revitalization Strategy Area (NRSA)** - The NRSA neighborhood initiative (formerly the Choice Neighborhood Initiative) is part of a Department of Housing & Urban Development (HUD) funded initiative and HUD designation that focuses on assisting communities to develop successful neighborhood transformation plans and build the support necessary for implementation and targeted revitalization.

**Planning & Zoning Division** is comprised of two (2) sections: Advanced Planning and Current Planning.

**Advanced Planning Section** develops long-range policy plans to support the City’s priority of Well-Planned Quality Growth and addresses future community needs. The Comprehensive Master 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, Advanced Planning 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 to support the State’s annual projections and conducts analyses for numerous City capital improvement projects.

**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 – 2030. Staff works with developers to ensure quality development that is in compliance with the City’s plans. Current Planning is responsible for reviewing all land use development proposals; ensuring interdepartmental and outside agency coordination during the review of development proposals. Staff within this division also have 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, Deer Springs Livable Center Study, Zoning Ordinance, and appropriate Planning Principles. Current Planning is responsible for the preparation of staff reports containing appropriate recommendations to the Planning Commission and City Council, as well as reviewing building permits, business license requests, conditional use permits and other applications as appropriate.



**GOAL # 1**

<b>Performance Metrics:</b>		<b>Actual FY 2019</b>	<b>Goal FY 2020</b>	<b>Estimated FY 2020</b>	<b>Goal FY 2021</b>	<b>Trend</b>
●	Total Business Licenses	6,420	6,510	6,470	6,500	▲
●	Inactivated Licenses	1,767	1,310	800	850	▼
●	Business License Revenue	\$19,347,697	\$13,251,000	\$13,050,000	\$11,745,000	▼
●	Planning Fees	824,087	600,000	648,887	600,000	↔
●	Planning & Zoning Administrative Review	530	450	447	400	↔
●	Self-Certified Professionals	44	60	65	80	▲
●	Self-Certified Projects Permitted	27	45	53	120	▲
●	Video Inspections Completed	220	2,000	28,155	33,820	▲
●	Electronic Plan Reviews	0	50	1,236	4,120	▲
●	Install Zonar GPS Tracking Device on Vehicles	100%	100%	100%	100%	↔

**FY 2020 Highlights:**

- ☑ Completed 66 audits on businesses which generated approximately \$727,267 in revenue.
- ☑ Business License Enforcement generated approximately \$523,700 in revenue from unlicensed businesses and expired licenses.
- ☑ Provided Community Development Block Grant (CDBG) funding for various City capital improvement projects such as Downtown Library Renovation and Expansion, Valley View and Petitti Parks.
- ☑ Provided Home Investment Partnerships Program (HOME) funding for North 5th Street 2 Apartments consisting of 116 units.
- ☑ Completed the Spear Street Triplex affordable housing residential project.
- ☑ Completed five owner-occupied home rehabilitation projects in North Las Vegas.
- ☑ Implemented the CNLV Broadband Tablet program in partnership with T Mobile under the NRSA/Choice Neighborhood Plan.
- ☑ Implemented the first ever CDBG funded Acquisition, Rehab and Rental Program.
- ☑ Completed North 5th Street Apartments (Phase 1) consisting of 176 units in North Las Vegas.
- ☑ Completed the draft of the City's first 5-Year Consolidated Plan for CDBG Economic Development, Public Service, Capital and Housing Activities.
- ☑ CNLV received \$1.1 million in CDBG-CV and \$500,000 in ESG-CV CARES Act funds to combat the spread of COVID-19 and to lessen the economic impact of the disease to North Las Vegas businesses.
- ☑ Began offering online filing for all Planning and Zoning Entitlement applications.
- ☑ Adopted Ordinance No. 2969 which adjusted fees to better reflect development costs.
- ☑ A total of 65 self-certified professionals were certified by the City of North Las Vegas. Over 30 commercial projects have been permitted with self-certification, with a total valuation of over \$100 million.
- ☑ Launched Tyler Technologies permitting software which included a digital inspection platform.
- ☑ Launched a video inspection program. Video inspections were performed to accommodate the absence of inspectors in the field due to the COVID-19 pandemic. This program allows inspectors to be more efficient throughout the day and allows contractors to schedule inspections that fit their schedules.
- ☑ Staff is now able to electronically archive all new and incoming projects into electronic format.
- ☑ Implemented an online payment service for all permit related fees via Citizen Self Service portal that works interactively with the Energov system.
- ☑ Offered electronic plan review using Bluebeam software -- we are close to achieving 100% digital plans review and permit issuance.



**GOAL # 1 continued**

**FY 2021 Goals:**

- Complete 100 audits on businesses with an estimated \$400,000 in revenue to be generated.
- Generate \$425,000 in revenue from unlicensed businesses and expired licenses.
- Submit the City's first 5-Year Consolidated Plan for CDBG Economic Development, Public Service, Capital and Housing Activities to Housing and Urban Development.
- Complete the construction of Home Investment Partnerships Program (HOME) which funded North 5th Street 2 Apartments which consists of 116 units.
- Complete the CDBG funded Acquisition, Rehab and Rental Program.
- Implement the CNLV CDBG-CV Rental Assistance COVID-19 Emergency Response Program under the CARES Act.
- Implement the CNLV CDBG-CV Meals on Wheels COVID-19 Emergency Response Program under the CARES Act.
- Implement the CNLV CDBG-CV Pantry Services COVID-19 Emergency Response Program under the CARES Act.
- Implement the CNLV ESG-CV Homeless Prevention/Rental Assistance COVID-19 Emergency Response Program under the CARES Act.
- Expand outreach of the self-certified program. Four sessions are scheduled in the up-coming year to certify more professionals. The program will be expanded to include single-family model homes and fire sprinkler plans designed by fire protection engineers.
- Launch a new platform allowing customers an easier method to upload files for submittals of plans and permit applications.
- Achieve 100% electronic plans review and assist other departments toward achieving this goal.
- Begin offering online permitting for Building and Fire permits. This effort will begin with smaller, less complicated permits such as water heaters, minor electrical and plumbing work, and minor fire protection permits. Our goal is to offer online permits for larger projects once staff are trained and our business processes are in place.
- Create a more detailed FAQ page on the Building and Safety Division's website for variety of services.
- Develop an online permit fee calculator for variety of permits and applications.
- Start an online payment option for customers who need to pay for re-inspection fees or building permit fees that would not require customers to come to City Hall.

**GOAL # 2**

<b>Performance Metrics:</b>	<b>Actual FY 2019</b>	<b>Goal FY 2020</b>	<b>Estimated FY 2020</b>	<b>Goal FY 2021</b>	<b>Trend</b>
● New Business Licenses	1,188	1,200	825	850	▼
● Estimate City's Population	252,101	256,600	258,638	263,000	▲
● Land Use Entitlements	290	264	195	220	▼
● Certificates of Occupancy Issued	251	290	138	198	▼
● Single-Family Homes Permitted	1,671	2,258	1,916	2,107	▲
● Multi-Family Permits Issued (Units)	305	348	347	382	▲

**FY 2020 Highlights:**

- ☑ Finalized and accepted the Livable Centers Study.
- ☑ Adopted Resolution No. 2019-1 which streamlined the entitlement process for certain commercial developments.
- ☑ Approved the Comprehensive Plan Amendment and Zoning Entitlement for the Job Creation Zone.
- ☑ Negotiated and finalized three amendments for the Villages at Tule Springs Development Agreement.
- ☑ Negotiated and finalized one amendment for the Aliante Development Agreement.
- ☑ Negotiated and finalized one amendment for the Valley Vista Development Agreement.
- ☑ Issued Certificates of Occupancy for some of the major projects in Southern Nevada, including Amazon, Maya Cinemas, Dignity Health, Madison Palms Apartments, and Lowe's.



**GOAL # 2 continued**

**FY 2020 Highlights:**

- ☑ Issued a total of 1,671 Permits for new single-family homes in 2019.
- ☑ Continued issuing a record breaking number of rooftop solar installations.
- ☑ Worked with Air Liquide, a global leader in industrial fuel processing, to develop a state of the art hydrogen fuel reforming plant.

**FY 2021 Goals:**

- Implement the CNLV Small Business Stabilization Forgivable Loan COVID-19 Emergency Response Program under the CARES Act.
- Finalize and Adopt the Short Term Rental Regulations.
- Start a pilot program for Express Plans Review process to provide exceptionally fast approval of building permits. This will allow the City of North Las Vegas to retain all revenues currently being paid to outside agencies to assist customers seeking to expedite plan review. The program will begin with small commercial projects and progress to full commercial projects. Homeowners and contractors can do small tenant improvements so that businesses become operational from the time they sign leases.

**GOAL # 3**

<b>Performance Metrics:</b>	<b>Actual FY 2019</b>	<b>Goal FY 2020</b>	<b>Estimated FY 2020</b>	<b>Goal FY 2021</b>	<b>Trend</b>
● Inspections of Operational Permits within their Month of Expiration	48%	65%	74%	100%	▲
● Number of Non-Compliance Investigations by Building Safety	485	500	545	600	▲
● <b>Code Enforcement</b>					
● Number of Cases Opened	4,100	4,150	4,200	4,200	▲
● Number of Cases Closed	3,933	4,150	4,200	4,200	▲
● Number of Abatements	249	275	150	200	▼
● Number of Property Registrations	455	450	460	410	▲
● Number of Property Re-Registrations	458	350	510	500	▲
● Number of Property Registration Modifications	24	25	4	10	↕
● <b>Registration Program Revenue</b>	<b>\$183,800</b>	<b>\$161,250</b>	<b>\$195,000</b>	<b>\$460,000</b>	▲
● Abatement Fee	\$35,970	\$39,000	\$15,200	n/a	▼
● Lien Fee	\$18,330	\$16,000	\$11,300	n/a	▼
● Re-Inspection Fee	\$11,970	\$16,000	\$17,040	n/a	▼
● Clark County Special Tax Roll	\$218,500	\$220,000	\$242,000	\$125,000	▼
● Civil Fines	-	-	-	\$110,000	↕
● Civil Fees	-	-	-	\$850,000	↕
● Civil Penalties	-	-	-	\$225,000	↕
● Muni Court Fee	\$6,310	\$2,000	\$0	\$0	↕
● <b>Fine, Fee and Penalty Revenue</b>	<b>\$291,080</b>	<b>\$293,000</b>	<b>\$287,540</b>	<b>\$1,770,000</b>	▲
● <b>Republic Service Grant</b>	<b>\$189,000</b>	<b>\$196,000</b>	<b>\$194,000</b>	<b>\$197,000</b>	▲



**GOAL # 3 continued**

<b>Performance Metrics:</b>	<b>Actual FY 2019</b>	<b>Goal FY 2020</b>	<b>Estimated FY 2020</b>	<b>Goal FY 2021</b>	<b>Trend</b>
● <b>Total Code Enforcement Revenue</b>	\$663,880	\$650,250	\$676,500	\$1,967,000	▲
● <b>Code Enforcement - Graffiti</b>					
● Number of Graffiti Abatements	50,880	63,000	52,000	55,000	▲
● Square Footage of Graffiti Removed	2,770,000	3,000,000	3,200,000	3,300,000	▲
● Estimated Cost of Property Damage	\$373,950,000	\$405,000,000	\$430,000,000	\$455,000,000	▲
● Number of Illegal Signs Removed	6,450	7,300	6,100	6,000	▼
● Community Presentations	3	3	3	3	↔
● Community Involved Projects	2	2	2	1	↔
● <b>Graffiti Revenue - 289 (Community Improvement)</b>					
● Beautification Fee	\$775,349	\$790,000	\$800,000	\$810,000	▲
● Restitution from Prosecution	\$5,727	\$1,000	\$0	\$1,000	↔
● Redevelopment Funding	\$40,000	\$40,000	\$40,000	\$40,000	↔
● Flood Channel Reimbursement Funds	\$90,334	\$75,000	\$85,000	\$85,000	↔
● <b>Total Graffiti Revenue</b>	<b>\$911,410</b>	<b>\$906,000</b>	<b>\$925,000</b>	<b>\$936,000</b>	<b>▲</b>

**FY 2020 Highlights:**

- ☑ Chaired the Southern Nevada Regional Planning Coalition Open Space and Trails Working Group.
- ☑ Increased Operational permits in Fire Safety. This effort resulted in safer commercial facilities through inspections for fire safety issues.
- ☑ Purchased one new graffiti removal truck and equipment to reduce inefficiencies associated with an aging fleet.
- ☑ Implemented fee assessment standards for multiple Code Enforcement Inspections and Repeat Recurring Violators.
- ☑ Finalized design of a new graffiti removal truck and equipment that will increase efficiencies and reduce material and labor costs.
- ☑ Created a Civil Adjudication and Hearing Process to allow the administration of civil fines and penalties.
- ☑ Created Ordinances allowing increases in cost recovery and revenue generation from code violators.
- ☑ Utilized \$125,000 of granted monies that assisted with beautification projects in the Redevelopment Areas and flood channels.
- ☑ Received \$196,000 of grant funding to assist with the removal of litter and enforcement and management of solid waste.
- ☑ Created an "Anti-Graffiti" educational program to be shared in schools and public forums.
- ☑ Conducted 150 abatements removing code violations from neglected or abandoned properties.

**FY 2021 Goals:**

- Work with Neighborhood and Leisure Services to finalize the negotiations for the Parks and Trails for Valley Vista Master Planned Community.
- Work with Neighborhood and Leisure Services to finalize negotiations for the Parks and Trails for Villages at Tule Springs.
- Work with the Developer to finalize the negotiations for a Major Modification to the Villages at Tule Springs (Village 2).



**GOAL # 3 continued**

**FY 2021 Goals:**

- Work with the Information Technology Department to develop a new platform to track and monitor the annual fire inspection program. This system will allow staff to monitor and perform annual inspections more efficiently and enhance revenues associated with the program.
- Purchase one new graffiti truck designed to increase efficiencies by reducing labor costs and the use of material and supplies.
- Utilize the Civil Adjudication and Hearing Process to educate citizens and expedite the removal of code violations.
- Present the Graffiti Removal Division's "Anti-Graffiti" educational program to at least three schools and one public forum.
- Seek additional supplemental grant funding for the purpose of community engagement, enhancement and beautification.
- Reinvest monies collected from civil fines, fees and penalties into enforcement staff focused on the protection of property values, reduction of crime and creating a beautiful place to live and work.
- Create and implement an Automated Supply System for the Graffiti Removal Division.

**GOAL # 4**

**FY 2020 Highlights:**

- ☑ Finalized and adopted the Citywide Pedestrian and Bicycle Master Plan in conjunction with the Public Works Department and Regional Transportation Commission.
- ☑ Participated in plan reviews for the new library, Craig Ranch Regional Park, and other City CIP projects.
- ☑ Reviewed School Safety Infrastructure Improvements.
- ☑ Reviewed and finalized the Downtown Complete Streets Master Plan.
- ☑ Worked with Public Works Department to perform inspections for re-construction of Fire Station 53 at Simmons Street and Gowan Road.
- ☑ Completed inspections for the upgrade and installation of new parking shade structures at City Hall.

**FY 2021 Goals:**

- Participate on the Update to the Master Plan of Streets and Highways in conjunction with the Public Works Department and the Regional Transportation Commission.
- Participate with the Public Works Department on the Neighborhood Complete Street Project.
- Finalize Citywide Wayfinding Program - including installation of signage.
- Continue to coordinate with the Public Works Department to permit all needed work for City facilities.



Expertise Cosmetology Institute celebrates its grand opening in North Las Vegas



BLM Auction



**GOAL # 5**

<b>Performance Metrics:</b>	<b>Actual FY 2019</b>	<b>Goal FY 2020</b>	<b>Estimated FY 2020</b>	<b>Goal FY 2021</b>	<b>Trend</b>
● Provide 2 Weeks or Less Turnaround for Fire Plan Review Submittals	89%	100%	62%	90%	▲
● Provide Next Day Fire Safety Inspection for New Construction Related Requests	100%	100%	95%	100%	↔
● Over-the-Counter Commercial Permits (Tenant Improvement Projects)	18%	33%	25%	50%	▲
● Standard Plan Review Time for Large Commercial Projects (Ave. # Weeks)	5.5	2	4.5	2	▼
● Next Day Inspections without Rollovers	92%	99%	87%	99%	▲

**FY 2020 Highlights:**

- ☑ Finalized and began the implementation phase of the Livable Centers Study.
- ☑ Assisted other Southern Nevada municipalities to launch video inspection programs.
- ☑ Building Official provided guidance of remote video inspection process to the national organizations of the International Code Council and the Society of Fire Protection Engineers.

**FY 2021 Goals:**

- Participate with the Economic Development Department in the design of Milestone Park in Downtown North Las Vegas.
- Continue to promote and expand CNLV video inspection program for eligible customers as the first municipality in the Valley to offer this innovative service.
- Become the Valley's first Building and Fire Safety Division to become 100% digital in all aspects of permitting, plans review, and inspections.
- Continue the effort to launch an Express Plans Review processes that will be the Valley's leading standards.

**FY 2020-21 Approved Supplemental Requests  
Land Development & Community Services**

<b>Fund</b>	<b>Div.</b>	<b>Request Description</b>	<b>F.T.E.'s</b>	<b>Salaries &amp; Benefits</b>	<b>Recurring S &amp; S</b>	<b>Cap &amp; Non-Recurring</b>	<b>Offsetting Revenues</b>	<b>Total Request</b>
00100	290241	Tuition Reimbursement, BFS personnel	-		9,000			9,000
00100	290241	Annual Physicals, Fire Prevention	-		3,000			3,000
00238	290242	Lead Code Enforcement Officer	0.50	46,365				46,365
00289	210294	Lead Code Enforcement Officer	0.50	48,925				48,925
			<b>1.00</b>	<b>95,290</b>	<b>12,000</b>	<b>-</b>		<b>107,290</b>



CITY OF NORTH LAS VEGAS

Authorized Personnel - Land Development & Community Services					
	2019 Actual FTE's	2020 Budget FTE's	2020 Projection FTE's	2021 Budget FTE's	Net Chg
<b>General Fund</b>					
LDCS-Business License	7.00	8.00	9.00	9.00	
LDCS-Building Safety	26.00	27.75	31.00	31.00	
LDCS-Code Enforcement	0.50	0.50	0.50	0.50	
LDCS-Planning	9.00	9.00	11.00	11.00	
LDCS-Fire Prevention	-	-	-	-	
LDCS-RPH-Admin	4.00	-	-	-	
LDCS-Housing	0.30	7.00	6.00	6.00	
<b>Total FTE's General Fund</b>	<b>46.80</b>	<b>52.25</b>	<b>57.50</b>	<b>57.50</b>	<b>-</b>
<b>Other Funds</b>					
Emergency Solutions Grant	0.10	-	-	-	
Neighborhood Stabilization Program	-	-	-	-	
Housing Programs	-	-	-	-	
Community Development	2.70	-	-	-	
Vacant Building Clearance	6.50	6.50	6.50	7.00	0.50
Graffiti	6.00	6.00	6.00	6.50	0.50
Developer Agreements-VTRE	-	-	-	-	
Developer Agreements-DR Horton	-	1.00	-	-	
<b>Total FTE's Other Funds</b>	<b>15.30</b>	<b>13.50</b>	<b>12.50</b>	<b>13.50</b>	<b>1.00</b>
<b>Total FTE's LDCS</b>	<b>62.10</b>	<b>65.75</b>	<b>70.00</b>	<b>71.00</b>	<b>1.00</b>



Housing and Neighborhood Services (HNS) division established a partnership with Three Square Food Bank. Three Square has been a long time community partner in North Las Vegas providing valuable food resources and volunteer opportunities to our citizens.

In an effort to provide this basic need to our citizens, HNS allocated \$42,800 in COVID-19 response funding from the U.S. Department of Housing and Urban Development's Community Development Block Grant (CDBG) and the CARES Act to Three Square to provide mobile pantry sites around North Las Vegas.





CITY OF NORTH LAS VEGAS

Department Financial Trend - Land Development & Community Services

	2019	2020	2020	2021	2020 vs. 2021	
	Actual	Adopted Budget	Projection	Adopted Budget	Variance	Amount
					Percent	
<b>Expenditures by Object</b>						
Salaries & Wages	4,791,445	5,043,916	5,175,934	5,146,546	(29,388)	(0.6)
Employee Benefits	3,259,355	2,984,679	3,072,639	3,095,388	22,749	0.7
Supplies & Services	3,172,231	8,244,588	9,601,726	7,188,551	(2,413,175)	(25.1)
Capital Outlay	13,900	373,000	373,000	121,416	(251,584)	(67.4)
	<b>11,236,930</b>	<b>16,646,184</b>	<b>18,223,300</b>	<b>15,551,902</b>	<b>(2,671,398)</b>	<b>(14.7)</b>
<b>Expenditures by Division</b>						
LDCS-Building & Fire Safety	4,194,925	3,822,401	4,224,840	3,850,781	(374,059)	(8.9)
LDCS-Business License	812,099	969,346	969,346	1,064,380	95,034	9.8
LDCS-Code Enforcement	1,027,325	1,147,921	1,147,921	1,185,971	38,050	3.3
LDCS-CS-Vacant	630,000			(44,970)	(44,970)	
LDCS-Fire Prevention	24,505					
LDCS-GG-Vacant				(266,710)	(266,710)	
LDCS-Graffiti	715,359	1,024,085	1,024,085	1,069,827	45,742	4.5
LDCS-OHNS	2,453,597	8,230,609	9,239,442	7,487,567	(1,751,875)	(19.0)
LDCS-Planning	1,248,556	1,451,823	1,617,667	1,602,695	(14,971)	(0.9)
LDCS-PSOTH-Vacant				(397,640)	(397,640)	
NLS-RPH-Administration	130,564					
	<b>11,236,930</b>	<b>16,646,184</b>	<b>18,223,300</b>	<b>15,551,902</b>	<b>(2,671,398)</b>	<b>(14.7)</b>
<b>Expenditures by Fund</b>						
General Fund	7,028,916	6,889,951	7,423,234	6,383,874	(1,039,360)	(14.0)
Emergency Solutions Grant	161,511	167,844	176,677	172,000	(4,677)	(2.6)
NSP-State-Neighborhood Stabilization Prog		194,000	194,000	194,000	0	
NSP-Neighborhood Stabilization Program	4,197	1,240,000	1,240,000	1,240,000		
Federal Home Program	1,125,166	1,999,513	1,999,513	1,990,837	(8,676)	(0.4)
Community Development	649,746	1,162,248	2,162,248	988,748	(1,173,500)	(54.3)
Windsor Park-FNMA-CDBG		711,056	711,056	567,000	(144,056)	(20.3)
State Home Program	85,090	335,256	335,256	335,256		
LIHTF (Low-Income Housing Trust Fund)		1,300,000	1,300,000	1,300,000	0	
Vacant Bldg. Clearance	911,402	1,020,120	1,020,120	1,060,360	40,240	3.9
Windsor Park	163,944					
Windsor Park-FNMA	24,783	500,000	500,000	250,000	(250,000)	(50.0)
Graffiti/Community Improvement	679,075	861,085	861,085	908,411	47,326	5.5
Grant Fund - Non Capital Projects			35,000		(35,000)	(100.0)
Technology Improvements	299					
Water CIP	0					
Motor Equipment		123,000	123,000	121,416	(1,584)	(1.3)
PHI Beltway Land Developer Agreement	293,713					
D R Horton Developer Agreement	70,340	102,111	102,111		(102,111)	(100.0)
Martin Harris Construction LLC	2,463					
William Lyon Homes, Inc.						
Redevelopment Agency - Downtown	21,284	25,000	25,000	25,000	(0)	
Redevelopment Agency - North	15,000	15,000	15,000	15,000		
	<b>11,236,930</b>	<b>16,646,184</b>	<b>18,223,300</b>	<b>15,551,902</b>	<b>(2,671,398)</b>	<b>(14.7)</b>



# Library District

## NORTH LAS VEGAS LIBRARY DISTRICT DIRECTOR

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

**Mission Statement**

In our city of many neighborhoods, we are the people and places that provide the educational resources to support students, grow careers, and enrich lives.

### 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 255,000 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.

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.



Forrest Lewis  
Library District Director

### 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,

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



**GOAL # 1**

<b>Performance Metrics:</b>	<b>Actual FY 2019</b>	<b>Goal FY 2020</b>	<b>Estimated FY 2020</b>	<b>Goal FY 2021</b>	<b>Trend</b>
● Library Materials Circulation	383,263	400,000	266,850	300,000	▼
● Total Library Materials	196,816	200,000	198,000	200,000	↔
● Digital Download Circulation	142,792	140,000	173,170	165,000	▲
● Reference Questions Answered	41,331	50,000	42,239	50,000	▲
● Library Visitor Traffic	352,413	400,000	249,783	325,000	▼
● Library Cards Issued	6,834	6,500	6,200	6,500	▼
● Library Programs / Attendance	787/18,572	850/20,000	620/14000	425/10000	▼
● Public Computer Usage	65,753	65,000	49,337	40,000	▼
● Public WiFi Usage in the Library	67,556	75,000	51,000	55,000	▼

**FY 2020 Highlights:**

- ☑ Hired five additional staff members to increase services.
- ☑ Increased days of operation at our Alexander Library from 4 to 6 days per week.
- ☑ Created our first ever all digital story time programs.
- ☑ Conducted first ever all digital Summer Reading Program.
- ☑ Partnership with State Library and CSN on first ever virtual reality component for dialysis tech program.
- ☑ Performed outreach to local businesses to support their efforts in obtaining financial assistance during the COVID-19
- ☑ Supported the Southern Nevada Health District with their contact tracing efforts.
- ☑ Provided all digital special performance programs, paid for with LSTA grant funding.
- ☑ Added additional databases for our patrons, including a database for popular comic books.

**FY 2021 Goals:**

- Add Workforce Connections One-Stop workforce training and support services when our new downtown library opens.
- Add at least two new digital resources to our collection.
- Increase our outreach efforts to schools and community organizations by 20%.
- Increase our digital programming in both quantity and diversity of programs.
- Explore opportunities to expand internet access within our community.
- Expand library WiFi access into our parking lots surrounding the library for after-hours service.
- Increase participation in our Summer Reading Challenge by 20%.



The 10th birthday of Alexander Library



**GOAL # 2**

**FY 2021 Goals:**

- Partner with State, local, and non-profit agencies to expand our workforce training and small business support services.

**GOAL # 4**

**FY 2020 Highlights:**

- ☑ Secured E-Rate funding for enhanced high speed internet service at our libraries.

**FY 2021 Goals:**

- Open new downtown library location by the end of the fiscal year.
- Install self-checkin stations at all library branch locations by the end of FY21

**Authorized Personnel - Library**

	2019 Actual FTE's	2020 Budget FTE's	2020 Projection FTE's	2021 Budget FTE's	Net Chg
Library Fund	19.50	24.50	25.00	25.00	
<b>Total FTE's NLV Library</b>	<b>19.50</b>	<b>24.50</b>	<b>25.00</b>	<b>25.00</b>	

**Department Financial Trend - Library**

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Percent	Amount
<b>Expenditures by Object</b>						
Salaries & Wages	1,034,401	1,258,734	1,258,734	1,233,224	(25,510)	(2.0)
Employee Benefits	590,783	760,081	760,081	736,509	(23,572)	(3.1)
Supplies & Services	512,746	907,346	918,916	799,195	(119,721)	(13.0)
Principal	435,000	455,000	455,000	0	(455,000)	(100.0)
Interest Expense	38,982	19,929	19,929		(19,929)	(100.0)
Capital Outlay	1,980	17,728	17,728	35,456	17,728	100.0
	<b>2,613,891</b>	<b>3,418,818</b>	<b>3,430,388</b>	<b>2,804,384</b>	<b>(626,003)</b>	<b>(18.2)</b>
<b>Expenditures by Division</b>						
LI-Administration	2,613,891	3,418,818	3,430,388	2,804,384	(626,003)	(18.2)
	<b>2,613,891</b>	<b>3,418,818</b>	<b>3,430,388</b>	<b>2,804,384</b>	<b>(626,003)</b>	<b>(18.2)</b>
<b>Expenditures by Fund</b>						
Library District Fund	2,613,891	3,418,818	3,430,388	2,804,384	(626,003)	(18.2)
	<b>2,613,891</b>	<b>3,418,818</b>	<b>3,430,388</b>	<b>2,804,384</b>	<b>(626,003)</b>	<b>(18.2)</b>



**FY 2020-21 Approved Supplemental Requests  
Library**

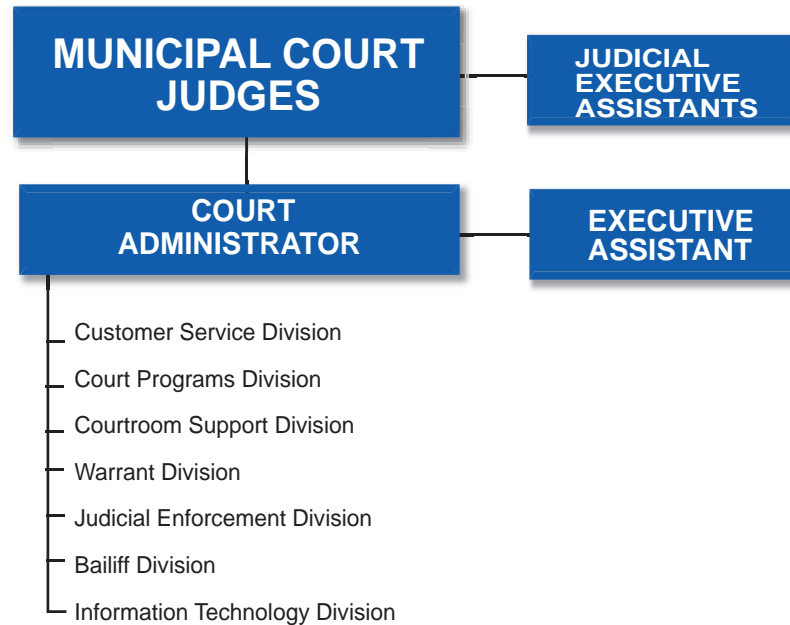
Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Recurring S & S	Cap & Non-Recurring	Offsetting Revenues	Total Request
00290	200523	Security	-	-	20,000	-	-	20,000
00290	200523	FF&E New Library Costs	-	-	-	40,000	-	40,000
			-	-	<b>20,000</b>	<b>40,000</b>		<b>60,000</b>



Nevada Reading Week - Councilman Cherchio and Councilwoman Goynes-Brown encourage the love of reading to students



# 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 misdemeanor violations that originate within the City of North Las Vegas. The North Las Vegas Municipal Court currently has two elected judges.

The court is comprised of the following divisions: Administration, Customer Service, Court Programs, Courtroom Support, Judicial Enforcement Division, Warrant Division, Information Technology, and the Bailiff 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 Court. 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 cases, preparing case dispositions, processing online attorney adjudications, and processing mail and drop-box payments. This division assists customers in person and on the telephone. 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.



The **Court Program Division** manages the court's alternative sentencing programs and services for those cited with criminal misdemeanor offenses. 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 responsible for recording court proceedings, swearing in witnesses, marking exhibits, processing prebooks/probable cause findings, entering a record of court proceedings in the electronic case management system, preparing documents for the judges' use during court proceedings, and ensuring that all related documents related to each case are collected and properly maintained within case folders.

The **Judicial Enforcement Division** is responsible for enforcing judicial orders through the collection of delinquent fines and fees. This division uses a variety of tools to assist in locating defendants whose cases are in delinquent or warrant status

including utilization of an outside collection agency.

The **Warrant Division** is responsible for the preparation of Failure to Appear Warrants, Arrest Warrants, and Bench Warrants.

The **Information Technology Division** provides support for all aspects of technology employed by the court including the electronic case management system, courtroom recording system, video court equipment, computer system and responds to all requests and system problems.

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 Bailiffs also assist with information and direction of court proceedings.



Judge Sean Hoeffgen



Cindy Marshall:  
Court Administrator



**GOAL # 3**

<b>Performance Metrics:</b>	<b>Actual FY 2019</b>	<b>Goal FY 2020</b>	<b>Estimated FY 2020</b>	<b>Goal FY 2021</b>	<b>Trend</b>
● Percentage of qualified defendants receiving court-appointed legal counsel.	100%	100%	100%	100%	↔
● Compliance with language interpreter requirements.	100%	100%	100%	100%	↔
● Compliance with state-mandated Minimum Accounting Standards	100%	100%	100%	100%	↔
● Compliance with disbursement of fines and fees collected to other government entities.	100%	100%	100%	100%	↔
● Compliance with State Department of Public Safety JLINK Policies	100%	100%	100%	100%	↔

**FY 2020 Highlights:**

- ☑ 6000 Criminal Misdemeanor Cases Processed
- ☑ 17,189 Traffic Cases Processed
- ☑ \$9,064,579 Fines, Fees and Assessments Imposed
- ☑ \$8,227,048 Fines, Fees and Assessments Collected
- ☑ 13,229 Warrants Issued
- ☑ 11,283 Warrants Served
- ☑ 26,156 Court Sessions Held
- ☑ 1,184 Trials Scheduled
- ☑ 35,705 Customers Assisted at Customer Service Windows
- ☑ 80,137 Customers Assisted via Telephone

**FY 2021 Goals:**

- Install a platform for online dispute resolution to provide defendants with the ability to resolve their citation 24/7/365 and reduce the need to make a personal appearance at the courthouse.
- Implement a system for sending defendants text messages to remind them of court dates and payment plan due dates in order to reduce the number of warrants issued in cases when the defendant fails to comply with a notice of hearing or a payment plan.

**FY 2020-21 Approved Supplemental Requests  
Municipal Court**

<b>Fund</b>	<b>Div.</b>	<b>Request Description</b>	<b>F.T.E.'s</b>	<b>Salaries &amp; Benefits</b>	<b>Recurring S &amp; S</b>	<b>Cap &amp; Non- Recurring</b>	<b>Offsetting Revenues</b>	<b>Total Request</b>
00100	190121	Substance Abuse Counselor Services	-		18,000			18,000
00273	190121	Court Technology Refresh	-			300,000		300,000
			-	-	18,000	300,000		318,000





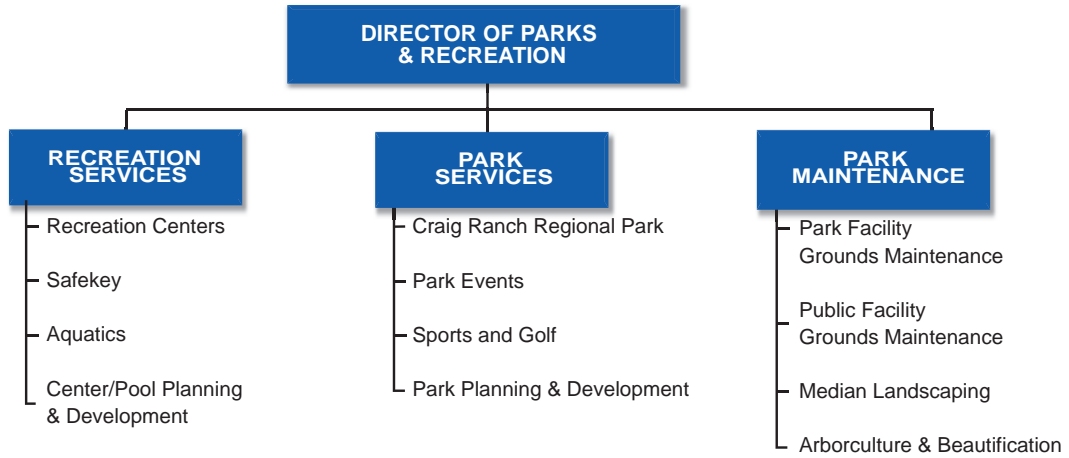
CITY OF NORTH LAS VEGAS

Department Financial Trend - Muni Court						
	2019	2020 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount Percent
<b>Expenditures by Object</b>						
Salaries & Wages		2,247,136	2,652,901	2,652,901	2,471,056	(181,845) (6.9)
Employee Benefits		2,081,049	1,675,981	1,675,981	1,618,707	(57,274) (3.4)
Supplies & Services		520,036	825,625	985,625	681,116	(304,508) (30.9)
Capital Outlay						
		<b>4,848,221</b>	<b>5,154,507</b>	<b>5,314,507</b>	<b>4,770,879</b>	<b>(543,627) (10.2)</b>
<b>Expenditures by Division</b>						
MC-Administration		3,696,903	4,574,664	4,734,664	4,573,880	(160,783) (3.4)
MC-Bailiffs		401,318	579,843	579,843	654,909	75,066 12.9
MC-JUD-Vacant		750,000			(457,910)	(457,910)
		<b>4,848,221</b>	<b>5,154,507</b>	<b>5,314,507</b>	<b>4,770,879</b>	<b>(543,627) (10.2)</b>
<b>Expenditures by Fund</b>						
General Fund		4,668,421	4,612,670	4,612,670	4,121,219	(491,450) (10.7)
Judicial Enforcement Service Fund		98,078	410,537	410,537	218,360	(192,177) (46.8)
Court Facilities Admin Assessment		2,150	10,000	10,000	10,000	(0)
Muni-Court Admin Assessment		79,573	121,300	121,300	421,300	300,000 247.3
Municipal Infrastructure				160,000		(160,000) (100.0)
		<b>4,848,221</b>	<b>5,154,507</b>	<b>5,314,507</b>	<b>4,770,879</b>	<b>(543,627) (10.2)</b>

Authorized Personnel - Municipal Court					
	2019 Actual FTE's	2020 Budget FTE's	2020 Projection FTE's	2021 Budget FTE's	Net Chg
<b>General Fund</b>					
MC-Administration	33.00	33.00	33.00	33.00	
MC-Bailiffs	6.00	6.00	6.00	6.00	
<b>Total FTEs General Fund</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	
<b>Other Funds</b>					
Judicial Enforcement Service Fund	4.00	4.00	1.00	1.00	
Muni-Court Admin Assessment	-				
<b>Total FTE's Other Funds</b>	<b>4.00</b>	<b>4.00</b>	<b>1.00</b>	<b>1.00</b>	
<b>Total FTE's Municipal Court</b>	<b>43.00</b>	<b>43.00</b>	<b>40.00</b>	<b>40.00</b>	



# Neighborhood & Leisure Services



## Mission Statement

To enhance the quality of life of the citizens of North Las Vegas by providing a diversity of open space, parks, and leisure opportunities 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 & Leisure Services Department provides programs and facilities to support citizens’ diverse interests in parks, recreation, and culture. The Department manages, maintains and programs 33 parks, 3 recreation centers, 3 pools, 15 miles of trails and 2 golf courses. The department’s core services are dispersed throughout the City to enable access to all residents of the community from toddlers to senior citizens. The three core services are Recreation Services, Parks Services, and Park Maintenance. Recreation Services and Parks Services are also each responsible for the planning and implementation of capital improvement projects within their assigned areas.

## Divisions/Major Program Descriptions

**Administration** is responsible for all of the division communication and marketing activities with constant communication maintained with the City Council and advisory boards. The Supervisors

of all three core services are responsible for the maintenance of their respective budgets, under the direction of the Parks Maintenance Director. They are all also responsible for budget development as well as goal and priority setting for the department. A multitude of grants and alternative funding sources are actively being pursued.

**Aquatics Programs** offers an extensive range of swim classes for all ages, including private swim lessons. The Learn-to-Swim program was developed by the American Red Cross Society. The outdoor pools provide opportunities for recreational play, lap swimming, and water exercise. Youth swim teams are offered for competitive swim, diving, and synchronized swimming. Various special events are held at the pools including: Beach Bash, Karaoke by the Pool, and Movies by the Pool. The City currently operates three outdoor pools.



**Craig Ranch Regional Park** is our diamond signature park. It is the site of the former Craig Ranch Golf Course. The park is approximately 170 acres in size with a variety of features for the entire community such as one of the largest skate board parks on the west coast; amazing Adventure and Pioneer Playgrounds; community garden plots; and small and large dog park areas. Craig Ranch Regional Park is ideal for hosting various events from birthday parties to large multi-day festivals.

- *Craig Ranch Regional Park Amphitheater* is a 7-acre facility centrally located in the park, capable of seating up to 8,000 plus. The venue is completely customizable to various events, and will provide the residents of Southern Nevada with live entertainment options ranging from community productions up to large-scale, multi-day, multi-artist festivals.

**Golf** consists of two golf courses. The Par 3 Golf and Disc Golf Park, is a 9-hole golf course that allows for day or nighttime play. An 18-hole professional disc golf program was added to the Par 3. This course offers a snack bar and merchandise shop with a variety of disc and golf products. Aliante Golf Club is an 18-hole golf course which offers a variety of amenities including the 3100 Grill, Event Pavilion, Golf Shop, and Practice Facilities. The golf course is managed and maintained through a management agreement with a private operator.

**Park Events Section** offers non-traditional recreation opportunities throughout the parks system. The section is responsible for organizing a variety of events throughout the season, including the Movie Madness Series, the Twilight Blockbusters series, Slides, Rides & Rock and Roll, The Craig Ranch Campout, and the Harvest Festival. Events are positioned to cover each of the four Council wards. The section also oversees 4-wall rentals of the City’s facilities, from small family picnics to large-scale, multi-day events.

**Park Maintenance** manages and maintains approximately 250 acres of developed parkland, special use recreation facilities, open space, trails, public grounds, and includes 32 parks and

15 constructed miles of regional trails using a combination of contracted labor and city crews. Park Services is responsible for landscape maintenance of landscape medians with ROW’s and ground maintenance of City of North Las Vegas public buildings.

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

- *Silver Mesa Recreation Center* is a 42,000 square foot facility that has a fitness room, classrooms, multi-purpose rooms and staffing for the center. Programs run out of this facility include instructional classes, senior services, open activities, fitness center events, seminars, and workshops. The gymnasium hosts the City’s youth basketball program. An Art Display area is located within the facility. The center is also available for space rental for birthday parties, meetings, weddings, and other social gatherings. Exciting community events are held at Silver Mesa including: Thanksgiving Feast, Breakfast with Santa, and Eggstravaganza.
- *The Neighborhood Recreation Center* is a 26,000 square foot facility with a gymnasium, library/social room, classrooms, multipurpose rooms, and staffing for the center. Programs run out of the facility are sports, instructional classes, senior services, open activities, fitness center events, seminars, and workshops. Senior lunch is served daily and the participants receive one free lunch during their birthday month. “National Day” events are held almost monthly with special celebrations such as: Popcorn Day, Chocolate Chip Cookie Day, Watermelon Day, and Pancake Day. An Art Display area is located within the facility. The center is also available for space rental for birthday parties, meetings, weddings, and other social gatherings.



- *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.

**Safekey/Camps/#GOALS** Safekey is a recreational enrichment program for elementary age children, designed to meet the needs of the working parent(s). This program corresponds with the Clark County School District calendar. It is a before and after school program offered at the majority of the City's elementary schools. The program consists of an activity or game period, sports, arts and crafts, and Apple Core Reading Program. Special programs have been introduced with Councilor in Training, Diversity, and 4-H.

Annually, during breaks in the school calendar, the City offers day camps: Winter Camp, Spring Break Camp, and Summer Camp. The Camps are held at Silver Mesa Recreation Center. The programs offer arts & crafts, games, sports, music, and field trips. In the summer of 2020 specialty clubs will be offered to expand the children's experience: Newspaper Club, Cooking Club, Performing Arts Club, Scrapbooking Club, Lego Club, and Arts Meets Science Club. In the fiscal year 2018, a middle school program was introduced Giving Opportunity and Life Skills (#GOALS). This afterschool program currently provides a positive environment for social, civic, educational, and recreational programs. #GOALS concentrates on Science, Technology, Engineering and Mathematics (STEM) topics teaching responsibility, leadership, and promoting self-esteem.

**Seniors Programs** provides senior adults (over 55 years) with services that offer socialization,

health and outreach, nutrition, fitness and other recreational program opportunities. The seniors take field trips around the Southern Nevada area to experience outdoor parks, museums, and cultural events. Neighborhood Recreation Center in October hosts a Senior Art Exhibit. Silver Mesa expanded their senior program space by adding a 3,000 sq. ft. facility. Thanks in large part to the Outside Agencies Grant from Clark County.

**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.



Cass Palmer, Director of Neighborhood & Leisure Services



**GOAL # 1**

**FY 2020 Highlights:**

- ☑ Implemented second phase of Community Development Block Grant for Petitti Park and Valley View Park, completing the installation of the shade structure fabric and the resurfacing of the basketball court. Also completed the bid process for phase 2 of the project concentrating on the playground and restroom facility
- ☑ Generated corporate sponsorships with North Vista Hospital, Health Plan of Nevada, Southwest Medical Associates, Grace Point Church, Blue Diamond Equipment, and MedicWest for the 2020 park events season.
- ☑ Completed turf abatement program at Aliante Golf Course, resulting in significant water savings which will be realized in future years. The \$200k project was almost entirely funded by the SNWA turf reduction program.
- ☑ Pre-pandemic, on pace to increased participation levels in youth sports, field allocations and golf, with an associated revenue increase of 20%
- ☑ Submitted FY20 Grant Applications for the Walt Disney Company/ National Park and Recreation Association "Meet Me at the Park" grant and the 2020 Land and Water Conservation Fund Grant
- ☑ Completed "Water Smart" irrigation controller installations at Pettiti Park, Sandstone Ridge Park, Flores Park, Valley View Park, Aviary Park, Monte Vista Park and Cheyenne Ridge Park; each will contribute to more efficient watering practices and associated decrease in water expenditures.

**FY 2021 Goals:**

- Identify and secure two additional grants and alternative funding sources to increase programming and recreational opportunities for youth, adults and seniors
- Identify and recommend projects for SNPLMA Round 18 to meet the needs of the community.
- Acquire funding through partnerships and/or alternate funding sources for the development of multi-use fields at Craig Ranch regional Park
- Complete upgrades to irrigation controllers for cellular access at the remaining parks with substantial acreage of turf in order to increase water control and efficiency
- Engage in directed turf reduction strategies to balance the needs of the community while still maintaining acceptably "green" parks.
- Secure additional sponsorships for the City's event season.
- Incorporate pickleball into the programming at Silver Mesa Recreation Center.
- Expand the Rec N Roll program to increased areas throughout the community.
- Expand programming for the Senior Program to integrate with other government entities.
- Develop partnerships with new organizations to increase the number and variety of 4-wall events in the parks.



**GOAL # 3**

**FY 2020 Highlights:**

- ☑ Completed the installation of the perimeter sidewalk along the northern edge of Craig Ranch Regional Park, connecting the LVVWT to the dog park area and allowing park-goers to safely access this area without walking in the street.
- ☑ Refurbished the main road through Craig Ranch with new landscaping elements including new irrigation, colorful shrubs and new trees.
- ☑ Completed the installation of fabric shade coverings at Boris Terrace Park, Monte Vista Park, Prentiss Walker Park and Desert Horizons Park.
- ☑ Completed the Flores Park refurbishment with playground upgrades and repainting of the park's site furnishings and shade coverings.
- ☑ Completed the refurbishment of the Craig Ranch Regional Park concrete slide area with rock, plant and shrub enhancements.

**FY 2021 Goals:**

- Complete beautification efforts at all City parks, upgrading signage, benches, tables, shade structures and turf areas throughout the parks system.
- Complete transition to LED lighting throughout the trails and Craig Ranch to increase parks and trail safety.
- Complete paved perimeter road around Craig Ranch Regional Park with lighting throughout.
- Install new fabric shade coverings at Centennial-Lawrence Trailhead.
- Complete Phase II of the Community Development Block Grant for Petitti Park and Valley View Park including the replacement of playground equipment and surfacing, and refurbishment of the bathrooms.
- Install additional surveillance cameras at Craig Ranch Regional Park, and upgrade the systems at Silver Mesa Recreation Center and Neighborhood Recreation Center.
- Update maintenance standards to direct maintenance and operations in order to meet national standards based on our Community's needs.
- Implement recommendations from the Department of Homeland Security audit into design elements at Craig Ranch.

**GOAL # 4**

**FY 2020 Highlights:**

- ☑ Worked with regional manufacturers to identify standardized park furnishings including trash cans, park benches, BBQ grills, water fountains, and picnic tables.
- ☑ Re-lined the tennis court at Seastrand Park for pickleball play - the City's first outdoor pickleball court.
- ☑ Designed and installed the Valley View Park Memorial for the late State Assemblyman Tyrone Thompson with enhanced concrete work, a memorial bench, tree and directional sign.
- ☑ Completed the installation of the Seastrand Dog Park improvements with a concrete perimeter walkway and bench pad, new tables, and new trash cans.
- ☑ Completed the acquisition of the 20+ acre parcel directly adjacent to Craig Ranch Regional Park for future development
- ☑ Installed barn doors at the Senior Trailer and a window to enhance customer service
- ☑ Upgraded the mezzanine at Neighborhood Recreation Center to allow for additional programmable space.
- ☑ Installed acoustic panels in gymnasium at Neighborhood Recreation Center to enhance our patrons' experience.



**GOAL # 4 (cont'd)**

**FY 2021 Goals:**

- Complete strategic plan to develop lands adjacent to Skyview and/or expand recreation amenities and programming within the current facility.
- Develop park plan for lands acquired at Commerce and Carey for the expansion of the Historic Kiel Ranch.
- Identify and work to acquire park sites in advance of community development to ensure "10 minute walk" standard and geographic balance through a comprehensive master plan.
- Develop and institute a preventative maintenance plan for playground equipment, playground surfacing, sports turf and open space turf to increase usability and decrease overall down time of each of these amenities.
- Institute a replacement plan that seeks to upgrade trash cans, park benches, BBQ grills and picnic tables throughout the park system over the next 3 years based on a consistent, identifiable standard.
- Complete upgrades at the recreation centers to include upgrading the sound systems at each North Las Vegas Facility, the installation of new storage cabinetry, upgrading lighting at each facility to more efficient LED lighting, and various painting projects at each facility.
- Incorporate "park art" into Capital Improvement Projects as recommended by the Parks, Arts and Recreation Citizens' Advisory Board, public surveys and citizen focus groups.
- Complete various pool projects including the refurbishment and/or replacement of the SMRC pool decking and slide and the upgrading of the electrical room at Walker Pool.

**GOAL # 5**

<b>Performance Metrics:</b>	<b>Actual FY 2019</b>	<b>Goal FY 2020</b>	<b>Estimated FY 2020</b>	<b>Goal FY 2021</b>	<b>Trend</b>
● Events and Rentals in the Parks	507	550	317**	400	↔

**\*\* 118 permits were cancelled and countless others never scheduled due to the pandemic**

**FY 2020 Highlights:**

- ☑ Produced the 2nd Annual Slides, Rides & Rock and Roll event that attracted over 10,000 visitors and was awarded the National Parks and Recreation Society's Program Excellence Award for FY 2019-2020.
- ☑ Surpassed 500,000 visitors at Craig Ranch Regional Park for the third straight year, despite the pandemic.
- ☑ Promoted arts and cultural diversity through targeted events at the recreation centers and park facilities.
- ☑ Attracted over 10,000 visitors for the Harvest Festival at Craig Ranch for the second year in a row.
- ☑ Developed partnerships with area schools and parent organizations for the Movie Madness Series.

**FY 2021 Goals:**

- Promote the benefits of parks and recreation to foster support and community ownership to increase the potential for alternative funding.
- Increase partnership levels between CNLV, area schools and parent groups to expand Movie Madness opportunities.
- Establish new sports offerings for youth and adults throughout the year.
- Implement the Senior Meals 2 Go program at Neighborhood Recreation Center.



CITY OF NORTH LAS VEGAS

FY 2020-21 Approved Supplemental Requests  
Neighborhood & Leisure Services

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Recurring S & S	Cap & Non-Recurring	Offsetting Revenues	Total Request
00100	700514	Upgrade of Sr. Office Asst. to Sr. Acctng Tech	-	7,564				7,564
00100	700517	Scholarships for YMCA	-			100,000		100,000
00100	700522	PM Crew Leader (upgrade PM Wrkr)	-	15,313				15,313
00100	700522	Parks Maint. Workers (backfill and repl)	-	30,150				30,150
00100	700522	Increase in PM other services funding	-			95,000		95,000
00100	700522	Additional landscape contract funding	-			115,760		115,760
00100	700522	Increase in PM supplies	-			150,000		150,000
00277	700525	Upgrades for Safekey facilities	-			120,000		120,000
			-	53,027	-	580,760		633,787

Department Financial Trend - Neighborhood & Leisure Services

	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance	2021 Amount Percent
<b>Expenditures by Object</b>						
Salaries & Wages	2,872,672	3,878,314	3,828,314	3,738,436	(89,878)	(2.3)
Employee Benefits	2,343,431	1,561,155	1,561,155	1,455,150	(106,005)	(6.8)
Supplies & Services	8,525,956	11,435,462	11,002,442	10,111,312	(891,129)	(8.1)
Capital Outlay	925,403	11,317,270	11,821,155	7,395,365	(4,425,790)	(37.4)
	<b>14,667,462</b>	<b>28,192,200</b>	<b>28,213,065</b>	<b>22,700,263</b>	<b>(5,512,802)</b>	<b>(19.5)</b>
<b>Expenditures by Division</b>						
NLS-Aquatics	512,125	741,920	741,920	739,370	(2,550)	(0.3)
NLS-Rec Division	319,443	342,821	342,821	344,276	1,455	0.4
NLS-Neighborhood Rec	235,599	281,145	281,145	279,817	(1,328)	(0.5)
NLS-Silver Mesa	767,195	946,897	946,897	914,348	(32,550)	(3.4)
NLS-Skyview	124,102	168,583	168,583	268,583	100,000	59.3
NLS-Sports	235,844	378,093	378,093	377,793	(300)	(0.1)
NLS-Senior Programs	96,247	141,755	141,755	121,762	(19,993)	(14.1)
NLS-Planning & Park Dev		113,200	113,200	113,200	(0)	
NLS-Administration	1,103,302	12,717,674	12,718,059	7,850,561	(4,867,498)	(38.3)
NLS-Park Services	4,550,912	5,303,192	5,153,192	5,618,930	465,738	9.0
NLS-Special Events	4,216	409,734	409,734	409,734		
NLS-Golf Course*	2,180,048	2,042,505	2,192,505	2,042,501	(150,004)	(6.8)
NLS-Safekey	1,034,449	1,378,999	1,449,479	1,404,223	(45,256)	(3.1)
NLS-Craig Ranch Regional Park	2,303,979	3,225,682	3,175,682	3,195,675	19,994	0.6
CSD-PR-Vacant	1,200,000			(980,510)	(980,510)	
	<b>14,667,462</b>	<b>28,192,200</b>	<b>28,213,065</b>	<b>22,700,263</b>	<b>(5,512,802)</b>	<b>(19.5)</b>
<b>Expenditures by Fund</b>						
General Fund	9,041,589	9,564,935	9,414,935	8,824,671	(590,265)	(6.3)
Park District No. I		15,000	15,000	15,000		
Park District No. II		2,000	2,000	2,000	(0)	
Park District No. III		50,000	50,000	50,000	(0)	
Park District No. IV		20,000	20,000	20,000	(0)	
Park District No. V		26,200	26,200	26,200	(0)	
Street Maintenance, Parks, Fire Stations	786,359	981,862	981,862	921,862	(60,000)	(6.1)
Forensic Services	0					
Parks & Rec Activities & Programs	583,083	883,330	883,330	834,277	(49,053)	(5.6)
Safekey	1,032,205	1,368,590	1,439,070	1,393,814	(45,256)	(3.1)
Parks & Rec Community Events	169,690	973,099	923,099	973,166	50,067	5.4
Parks And Recreation Grants	222	14,909	14,909	14,909	0	
Municipal Golf Course	319,545	314,648	314,648	314,644	(4)	
Aliante Golf Course	1,861,223	1,727,857	1,877,857	1,727,857	(150,000)	(8.0)
Self-Insurance Reserve	80					
<b>Total Operating Funds</b>	<b>13,793,994</b>	<b>15,942,430</b>	<b>15,962,910</b>	<b>15,118,398</b>	<b>(844,512)</b>	<b>(5.3)</b>





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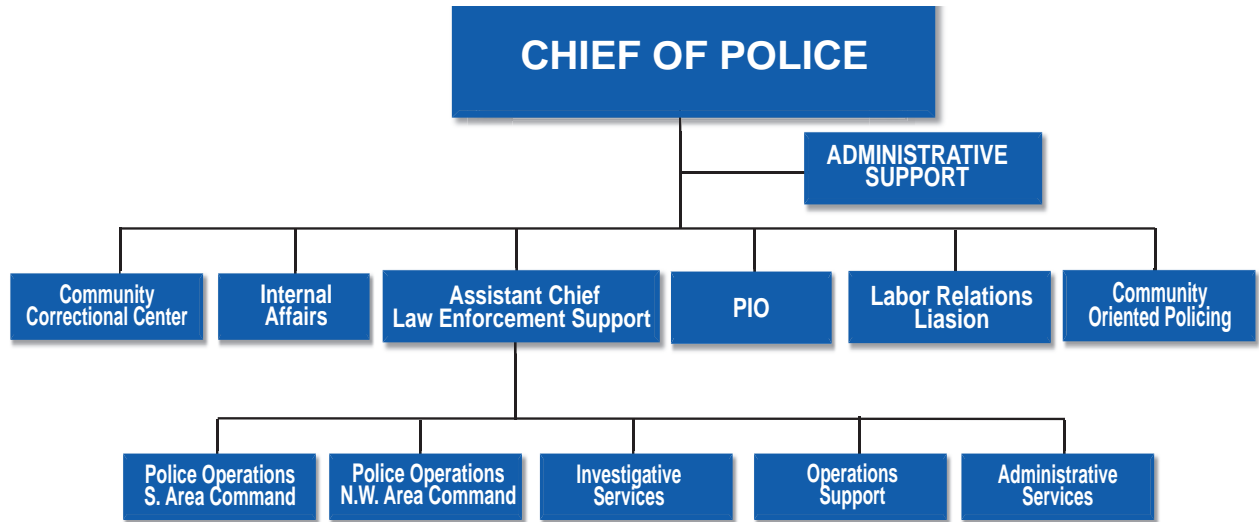
Department Financial Trend - Neighborhood & Leisure Services (continued)							
	2019	Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance	2021 Amount Percent
<b>Capital Projects</b>							
Community Development				437,170		(437,170)	(100.0)
Municipal Infrastructure				220,000		(220,000)	(100.0)
Parks & Recreation Capital Projects	812,856		3,332,500	3,425,715	5,827,595	2,401,880	70.1
Parks And Rec Projects, 2006A Bonds	4,916		950,000	200,000		(200,000)	(100.0)
Parks & Rec Projects - BLM	55,696		7,967,270	7,967,270	1,754,270	(6,213,000)	(78.0)
<b>Total Capital Project Funds</b>	<b>873,467</b>		<b>12,249,770</b>	<b>12,250,155</b>	<b>7,581,865</b>	<b>(4,668,290)</b>	<b>(38.1)</b>
<b>Total NLS Department Expenditures</b>	<b>14,667,462</b>		<b>28,192,200</b>	<b>28,213,065</b>	<b>22,700,263</b>	<b>(5,512,802)</b>	<b>(19.5)</b>

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

Authorized Personnel - Neighborhood & Leisure Services					
	2019 Actual FTE's	2020 Budget FTE's	2020 Projection FTE's	2021 Budget FTE's	Net Chg
<b>General Fund</b>					
NLS-Aquatics	6.32	1.30	1.30	1.30	
NLS-Rec Division	2.00	2.00	2.00	2.00	
NLS-Neighborhood Rec	3.98	3.98	3.98	3.98	
NLS-Silver Mesa	12.66	12.66	12.66	12.66	
NLS-Skyview	2.42	2.42	2.42	2.42	
NLS-Senior Programs	2.13	2.13	2.13	2.13	
NLS-Administration	2.00	3.00	1.00	1.00	
NLS-Park Services	15.50	18.50	18.50	18.50	
NLS-Craig Ranch Regional Park	5.61	5.61	5.61	5.61	
<b>Total FTE's General Fund</b>	<b>52.62</b>	<b>51.60</b>	<b>49.60</b>	<b>49.60</b>	<b>-</b>
<b>Other Funds</b>					
Municipal Golf Course	8.25	8.25	8.25	8.25	
Parks & Rec Activities & Programs	21.17	21.17	21.67	21.67	
Parks & Rec Community Events	10.82	10.82	10.82	10.82	
Safekey	42.26	42.26	42.26	42.26	
<b>Total FTE's Other Funds</b>	<b>82.50</b>	<b>82.50</b>	<b>83.00</b>	<b>83.00</b>	<b>-</b>
<b>Total FTE's Neighborhood &amp; Leisure Services</b>	<b>135.12</b>	<b>134.10</b>	<b>132.60</b>	<b>132.60</b>	<b>-</b>



# Police Department



## Mission Statement

The Mission of the North Las Vegas Police Department is to enforce local, 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.

## Department Description

The Police Department is represented by six main program areas that represent the department’s broad spectrum of law enforcement, operations support 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, oversight of the Community Oriented Policing Division, and for implementing any special projects as may be needed by the department.

The **Office of the Assistant Chief** is responsible for the overall operational functions of the Department. The Assistant Chief serves as second in command of the Department and answers to the

Chief of Police. This Office is also responsible for implementation of the strategic plan of the Chief of Police and the Resource Management Division including fiscal and budgetary control, payroll, purchasing, grants management, and inventory, fleet and facility management.

The **Police Operations Command** is comprised of 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 while the canine unit reports to the South Area Command. This command provides our community with police patrol services on a 24/7 basis along with problem solving units and traffic enforcement. In addition, this command is responsible for policy implementation and strategic planning for the department.

The **Investigative Services Command** is



responsible for special operations activities including SWAT, investigative services for crimes against persons and property, crime scene investigation and analysis, custodianship of evidence, and all narcotics related investigations.

The **Operations Support Command** is responsible for providing support functions to the Operations Commands of the Police Department. This includes the Police Records Division and additional functions of operations support including dispatch communication 911 services, technology systems support, and radio and communications systems support. The Police Records Division includes Work Cards/ Fingerprint Bureau.

The **Administrative Services Command** serves as the provider of support and ancillary services to the police department including the Animal Control Unit, the Training Division, and the neighborhood crime prevention and youth-oriented programs under the Community Engagement Division. Additionally, the Administrative Support Command is responsible for special projects including body worn cameras, recruiting, crime analysis, backgrounds, volunteers, victim advocates, police academy, and field training and evaluation.

The **Community Correctional Center (CCC)** is re-opening on July 1, 2020 after being closed since 2012 when detention services were relocated to the City of Las Vegas. The CCC's mission is to improve public safety by providing a safe, secure, and humane environment for offenders while initiating rehabilitative services that enable offenders an opportunity for successful reintegration into society. The Community Correctional Center is going to be a modern jail that houses local inmates

and offers programs based on inmates' criminogenic needs and risk factors. To accomplish this task the CCC is going to implement an assessment tool that assists staff in determining what type of programming each inmate would most benefit from and refer them to the appropriate program. The facility will reopen under the direction of Director Renee Baker and be composed of sworn staff

including a Captain, lieutenants, sergeants, and corrections officers. Additionally, civilian staff will include the Assistant to the Director, the Law Enforcement Support Manager, Law Enforcement Support Supervisors, Law Enforcement Support Technicians, Classification Technicians, Community Corrections Specialist, IT specialist, Inventory Control Specialist, and Laundry Specialist.

The CCC is composed of three areas Detention Command, Security Control, and Marshal Warrant Services. The Detention Command is responsible to provide a safe and secure facility to house offenders and works closely with the Marshal Warrant Services to provide

transportation of offenders to jail, court, and medical facilities. The Security Control is responsible to provide essential services to the facility including safety and security of the building, facilitating services for offenders, inmate records, inventory and supply ordering, and providing laundry services. Marshal Warrant Services are responsible for security and custody of offenders and individuals sought on arrest warrants and other court orders. This Division will work closely with the Detention Command providing transportation for offenders to jail, court, medical facilities, and other designated locations by law; while also enforcing laws and ordinances on the city's properties.



Pamela Ojeda  
Chief of Police



**GOAL # 1**

**FY 2020 Highlights:**

- Provided recruiting, hiring, training for all Community Corrections Center positions in preparation for opening facility effective July 1, 2020
- Collaborated with City Finance, Clark County, and City of Las Vegas to Bid and approve a multi-jurisdictional cooperative bid for school crossing guards at a savings from the current contract
- Secured funding for Bearcat Vehicle in the amount of \$305,685
- Secured Intrastate Interlocal Agreement for potential transfer of excess property using the Department of Defense 1033 Program
- Secured funding to partner with Clark County to provide NIBRS electronic interface
- Secured funding for Project Safe Neighborhood to foster safer neighborhoods through sustained reduction in crime
- Secured funding for COPS Grants \$250,000 annually for 3 years 1 of only 3 in Nevada

**FY 2021 Goals:**

- Reduce OT By 20% Department-wide
- Research and Automate police payroll timekeeping process to eliminate paper processing for time sheet, overtime, and leave
- Reorganize Department for efficiencies in staffing personnel

**GOAL # 3**

<b>Performance Metrics:</b>	<b>Actual FY 2019</b>	<b>Goal FY 2020</b>	<b>Estimated FY 2020</b>	<b>Goal FY 2021</b>	<b>Trend</b>
● Authorized sworn in personnel per 1000 population	1.40	2	1.69	2	↔
● Actual sworn in personnel per 1000 population	1.21	2	1.48	2	↔
● Officer initiated calls for service	90,224	N/A	66,645*	N/A	↔
● 911 calls for service	157,344	N/A	167,679	N/A	↔
● Priority One (urgent) patrol dispatched calls	13,030	N/A	11,678*	N/A	↔
● Urgent patrol dispatched calls average stacked minutes	4	<5	3.49*	<5	↔
● Urgent patrol dispatched calls average travel minutes	5	<6	5.49*	<6	↔
● Community services meetings	67	60	61	52	↔

**Note: \*These estimates are based on CAD data 07/01/19 through 5/17/20**

**Sources: Motorola Premier CAD System 7/1/18 - 11/4/18 and Premier One CAD System 11/5/18 - 5/17/20**

FY 2020 Estimated and Actual Sworn Personnel Includes Corrections Officers

**FY 2020 Highlights:**

- Homicides reduced by 50%
- Overall crime rate reduction of 8%
- Had 1,002 police applicants test with the City which was more than the previous 2 years combined
- Created and implemented a Community Oriented Policing (COP) Division.
- Created a system to track services offered to the City's homeless population
- Communications Division implemented Rapid SoS application that improves the ability to locate 911 callers utilizing cell phones to make reports
- Purchased Enduro bikes for the Problem Solving Unit officers for more efficient patrolling in park areas and trails
- Implemented new technology for crime fighting



**GOAL # 3 continued**

**FY 2020 Highlights:**

- Certified two additional K-9 handlers to be cross trained as a narcotics detection K-9
- Refreshed Radio Dispatch Consoles and upgrades to version 7.17
- Animal Control Division began inspecting all NLV businesses related to animals

**FY 2021 Goals:**

- Implement FBI law Enforcement National Incident Based Reporting (NIBRs) electronic interface
- Purchase Bearcat vehicle
- Upgrade audio/video and Data Systems in the Mobile Command Center
- Implement encryption for all police radios
- Acquire and implement drone/photo software to facilitate improved documentation of crime scenes
- Implement Text to 911 to provide the ability to receive 911 assistance when verbal communication isn't possible

**GOAL # 4**

**FY 2020 Highlights:**

- Replaced laptops for field operations
- Improved disability access to NWAC facility
- Provided building related upgrades and improvement in preparation for opening Community Corrections Center facility

**FY 2021 Goals:**

- Open Community Correction Center
- Implement interface to disseminate traffic accident reports online
- Complete site assessment of NWAC through DHS (Department of Homeland Security)

**GOAL # 5**

**FY 2020 Highlights:**

- Increased partnerships with community groups through newly created Community Policing Division
- Increased social media activity by reaching 12,307 through Facebook and Instagram posts
- Improved mentorship and leadership development for succession with the NLVPD including changes to FTEP training
- Implemented Workout Wednesdays for officers and academy recruits
- Implemented Run with the Chief
- Sila Program re-launched

**FY 2021 Goals:**

- Implement a Chief's Advisory Committee
- Implement RECAP ( Rebuilding Every Community Around Peace)



CITY OF NORTH LAS VEGAS

FY 2020-21 Approved Supplemental Requests  
Police

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Recurring S & S	Cap & Non-Recurring	Offsetting Revenues	Total Request
00100	400213	Patrol Officers	3.00	327,884				327,884
00100	400214	Electronic Device Forensics	-		30,000			30,000
00100	400224	Aircard cellular services	-		104,550			104,550
00100	400224	Microsoft P1 Maintenance increase	-		11,078			11,078
00100	400229	Office Assistant	1.00	59,350				59,350
00100	400229	Body Worn Cameras with Support	-		36,000			36,000
00100	400229	Brazos Ticket Writer with Warranty	-			52,000		52,000
00100	400229	7 Supplemental Pays	-	61,858	1,400	390,000		453,258
00287	400218	Crime Prevention Specialist	1.00	72,734				72,734
00288	400223	10 Additional Patrol Officers	10.00	1,130,456	21,950	403,000		1,555,406
00297	400213	10 additional patrol officers	10.00	1,114,450	21,950	403,000		1,539,400
			<b>25.00</b>	<b>2,766,732</b>	<b>226,928</b>	<b>1,248,000</b>		<b>4,241,660</b>

Department Financial Trend - Police Department

	2019		2020	2021	2020 vs. 2021	
	Actual	Adopted Budget	Projection	Adopted Budget	Variance	Amount Percent
<b>Expenditures by Object</b>						
Salaries & Wages	39,738,290	44,033,539	45,120,979	49,438,274	4,317,295	9.6
Employee Benefits	32,240,162	34,130,745	34,638,101	40,079,525	5,441,424	15.7
Supplies & Services	21,661,248	22,407,777	26,799,833	14,301,865	(12,497,968)	(46.6)
Capital Outlay	3,079,631	1,372,800	5,157,964	2,573,414	(2,584,550)	(50.1)
	<b>96,719,330</b>	<b>101,944,861</b>	<b>111,716,877</b>	<b>106,393,078</b>	<b>(5,323,799)</b>	<b>(4.8)</b>

Expenditures by Division

PD-Identification	1,969,751	2,096,353	2,148,364	1,985,563	(162,801)	(7.6)
PD-Administration	15,052,000	12,166,759	12,396,328	1,682,523	(10,713,805)	(86.4)
PD-Records	2,566,601	2,673,728	2,674,507	2,594,466	(80,041)	(3.0)
PD-South Area Command	17,873,989	22,999,392	23,067,516	23,259,068	191,552	0.8
PD-Investigation	8,426,346	8,985,155	9,051,205	9,308,158	256,953	2.8
PD-Training	1,151,497	1,031,650	1,034,863	1,519,550	484,687	46.8
PD-Investigative Support Bureau	4,943,255	5,471,705	5,487,705	4,320,536	(1,167,168)	(21.3)
PD-Narcotics	3,271,750	3,122,434	3,248,003	3,143,255	(104,748)	(3.2)
PD-Community Engagement	129,918	424,719	424,464	483,379	58,916	13.9
PD-Safe Streets 2000	3,600	75,000	80,903	75,000	(5,903)	(7.3)
PD-Communications	3,654,817	3,871,988	3,871,988	3,685,252	(186,736)	(4.8)
PD-Resource Management	3,551,646	5,422,878	10,835,854	6,686,128	(4,149,726)	(38.3)
PD-Communications Radio Shop	872,512	1,076,627	1,060,627	1,054,615	(6,012)	(0.6)
PD-N W Area Command	15,722,357	16,975,409	16,975,334	19,766,206	2,790,872	16.4
PD-Technology NCIC	1,514,573	1,841,338	2,221,090	1,979,508	(241,582)	(10.9)
PD-Mobile Command Center	49,831	59,949	59,949	59,911	(38)	(0.1)
PD-Internal Affairs	1,649,543	2,028,319	2,028,319	1,754,998	(273,321)	(13.5)
PD-Traffic	5,013,132	4,788,485	4,757,089	4,572,206	(184,883)	(3.9)
PD-Crime Analysis	454,880	476,960	476,960	481,248	4,289	0.9
PD-Special Assignment Unit	1,913,134	1,685,790	1,685,790	3,074,658	1,388,868	82.4
PD-PS-Vacant	2,550,000			(4,075,900)	(4,075,900)	
PD-Marshal Warrant Services	2,379,275	3,062,998	3,062,998	3,034,993	(28,005)	(0.9)
PD-Animal Control	1,350,764	1,607,227	1,522,227	1,519,320	(2,907)	(0.2)
<b>Police Subtotal</b>	<b>96,065,171</b>	<b>101,944,861</b>	<b>108,172,081</b>	<b>91,964,640</b>	<b>(16,207,441)</b>	<b>(15.0)</b>



CITY OF NORTH LAS VEGAS

Department Financial Trend - Police Department (continued)						
	2019	2020 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount Percent
PD-Security Control					2,946,899	2,946,899
PD-Detention Command		654,159		3,544,796	11,481,539	7,936,743 223.9
<b>Detention Subtotal</b>		<b>654,159</b>		<b>3,544,796</b>	<b>14,428,438</b>	<b>10,883,642 307.0</b>
	<b>96,719,330</b>	<b>101,944,861</b>	<b>111,716,877</b>	<b>106,393,078</b>	<b>(5,323,799)</b>	<b>(4.8)</b>
<b>Expenditures by Fund</b>						
General Fund	48,183,495	47,123,388	50,668,184	47,126,986	(3,541,198)	(7.0)
Police Dept Grant Fund	1,580,413	1,524,953	1,860,139	1,135,196	(724,943)	(39.0)
Contributions To Police Department	12,595	24,050	57,084	24,050	(33,034)	(57.9)
Asset Forfeitures-DOJ/DOT	99,469		125,000		(125,000)	(100.0)
Parks & Rec Community Events	10,075		50,000		(50,000)	(100.0)
Narcotics Forfeitures	298,628		224,000		(224,000)	(100.0)
Kiel Ranch Restoration & Operation	(119)					
Public Safety Tax	33,302,318	35,452,223	36,532,223	36,850,985	318,762	0.9
More Cops Sales Tax	11,958,640	14,221,428	15,181,428	15,559,423	377,995	2.5
CCCPA 2016	(177,899)	2,044,775	2,044,775	3,584,184	1,539,409	75.3
E-911 Fund	191,431	208,480	208,480	208,480	(0)	
Motor Equipment	(0)	1,249,000	4,669,000	1,832,214	(2,836,786)	(60.8)
Self-Insurance Reserve	45,358					
<b>Total Operating Funds</b>	<b>95,504,404</b>	<b>101,848,296</b>	<b>111,620,312</b>	<b>106,321,517</b>	<b>(5,298,795)</b>	<b>(4.7)</b>
<b>Capital Projects</b>						
Public Safety Projects-Police	1,214,927	96,565	96,565	71,561	(25,004)	(25.9)
<b>Total Capital Project Funds</b>	<b>1,214,927</b>	<b>96,565</b>	<b>96,565</b>	<b>71,561</b>	<b>(25,004)</b>	<b>(25.9)</b>
<b>Total Police Department Expenditures</b>	<b>96,719,330</b>	<b>101,944,861</b>	<b>111,716,877</b>	<b>106,393,078</b>	<b>(5,323,799)</b>	<b>(4.8)</b>

Authorized Personnel - Police					
	2019 Actual FTE's	2020 Budget FTE's	2020 Projection FTE's	2021 Budget FTE's	Net Chg
<b>General Fund</b>					
PD-Administration	3.00	3.00	3.00	3.00	
PD-Animal Control	6.00	6.00	6.00	6.00	
PD-Communications	9.00	9.00	9.00	9.00	
PD-Communications - Radio Shop	3.00	3.00	3.00	3.00	
PD-Crime Analysis	3.00	3.00	3.00	3.00	
PD-Identification	9.00	9.00	9.00	9.00	
PD-Internal Affairs	3.00	4.00	3.00	3.00	
PD-Investigation	20.00	21.00	22.00	22.00	
PD-Investigative Support Bureau	8.00	8.00	6.00	6.00	
PD-Marshal Warrant Services	20.00	20.00	20.00	20.00	
PD-Narcotics	6.00	5.00	4.00	4.00	
PD-Northwest Area Command	26.00	25.00	33.00	33.00	
PD-Records	19.00	19.00	19.00	19.00	
PD-Resource Management	5.00	5.00	5.00	5.00	
PD-South Area Command	35.00	36.00	30.00	33.00	3.00
PD-Special Assignment Unit	4.00	3.00	6.00	7.00	1.00



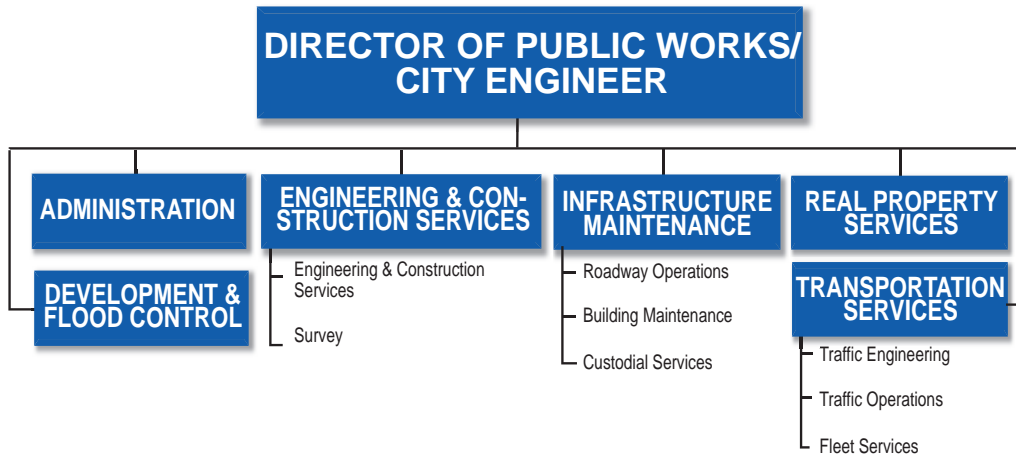
CITY OF NORTH LAS VEGAS

Authorized Personnel - Police (continued)					
	2019 Actual FTE's	2020 Budget FTE's	2020 Projection FTE's	2021 Budget FTE's	Net Chg
PD-Technology NCIC	4.00	5.00	6.00	6.00	
PD-Traffic	8.00	8.00	7.00	7.00	
PD-Training	3.00	4.00	5.00	5.00	
<b>Police General Fund Subtotal</b>	<b>194.00</b>	<b>196.00</b>	<b>199.00</b>	<b>203.00</b>	4.00
PD-Security Control	-	-	46.00	46.00	
PD-Detention Command	-	-	30.00	30.00	
<b>Detention General Fund Subtotal</b>	<b>-</b>	<b>-</b>	<b>76.00</b>	<b>76.00</b>	
<b>Total FTE's General Fund</b>	<b>194.00</b>	<b>196.00</b>	<b>275.00</b>	<b>279.00</b>	<b>4.00</b>
<b>Public Safety Tax Fund</b>					
PD-Administration	5.00	5.00	3.00	3.00	
PD-Communications	22.00	22.00	22.00	22.00	
PD-Communications - Radio Shop	1.00	1.00	1.00	1.00	
PD-Community Engagement	-	3.00	3.00	4.00	1.00
PD-Detention Command	-	-	33.00	33.00	
PD-Identification	5.00	6.00	6.00	6.00	
PD-Internal Affairs	2.00	2.00	2.00	2.00	
PD-Investigation	13.00	15.00	16.00	16.00	
PD-Investigative Support Bureau	9.00	11.00	8.00	8.00	
PD-Narcotics	6.00	6.00	5.00	5.00	
PD-Northwest Area Command	41.00	43.00	45.00	45.00	
PD-Records	7.00	7.00	7.00	7.00	
PD-Resource Management	3.00	3.00	3.00	3.00	
PD-South Area Command	53.50	47.00	49.00	49.00	
PD-Special Assignment Unit	3.00	3.00	5.00	5.00	
PD-Technology NCIC	1.00	1.00	1.00	1.00	
PD-Traffic	6.00	6.00	6.00	6.00	
PD-Training	1.00	1.00	2.00	2.00	
PW-Fleet	1.00	1.00	1.00	1.00	
<b>Total FTE's Public Safety Tax Fund</b>	<b>179.50</b>	<b>183.00</b>	<b>218.00</b>	<b>219.00</b>	<b>1.00</b>
<b>Other Funds</b>					
Miscellaneous Grant Fund	6.00	6.00	3.00	3.00	
More Cops Sales Tax	74.00	79.00	79.00	89.00	10.00
Clark Cty Crime Prevention Act (CCCPA 2016)	18.00	18.00	18.00	28.00	10.00
<b>Total FTE's Other Funds</b>	<b>98.00</b>	<b>103.00</b>	<b>100.00</b>	<b>120.00</b>	<b>20.00</b>
<b>Total FTE's Police</b>	<b>471.50</b>	<b>482.00</b>	<b>593.00</b>	<b>618.00</b>	<b>25.00</b>





# 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. The Department also creates an environment that empowers employees to make decisions that expedite processes and streamline government. Public Works consists of the following divisions: Administration, Development & Flood Control, Engineering & Construction Services, Infrastructure Maintenance, Real Property Services and Transportation Services.

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.

**Development & Flood Control Division (DFC)** is responsible for coordination and reviews of new development projects, including associated civil improvement plans and technical water, sewer and drainage studies for compliance with local, regional, state, and Federal regulations, applicable design standards, codes and 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, wastewater and flood control committees; responsible for administration of the City's National Flood Insurance Program (NFIP)/Community Rating System (CRS) and the City's MS4 National Pollutant Discharge Elimination System (NPDES) Permit for storm water quality; and is responsible for the City's floodplain management by enforcing compliance with FEMA and Regional Flood Control District regulations.

**Engineering & Construction Services**

**Division (ECSD)** 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. Survey and Geographical Information System (GIS) group are also a part of ECSD. 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;



Dale Daffern  
Director of Public Works

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 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.

**Infrastructure Maintenance Division** consists of four functional areas that are responsible for keeping the City's interests cleaned and maintained; Roadway Operations and Beautification, Building Maintenance, and Custodial Services. Roadway Operations is responsible for sweeping over 661 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 of 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 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.



**Real Property Services Division** is responsible for the acquisition of public rights-of-way, relocation of displaced persons or businesses, and management of the City’s real property (disposal of land and leases). This division is also responsible for the process and management of annexations; coordination for the creation of Special Improvement Districts (SIDs) and reapportionment of assessments for existing SIDs; development plan reviews for planning commission items, mapping, civil improvement plans, building plans, capital improvement projects, and special projects including utilities coordination; processing and management vacations of rights-of-way, annexations, park conversions, federal land transfers, and completing federal and state applications to attain land authorizations.

**Transportation Services** is comprised of three work groups: Traffic Engineering, Traffic Operations, and Fleet Services.

Traffic Engineering 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; review of temporary traffic control plan; 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.

Traffic Operations maintains intersection traffic signals, streetlights, 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 lighting, including ball fields and tennis courts. Currently, the division maintains:

- 165 signalized intersections
- 7 fire station emergency signals
- 97 school flashers for 30 schools
- Estimated 32,020 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

Fleet Services procures, maintains, and repairs all City vehicles and equipment through its operation of the Central Garage. Specific responsibilities include: vehicle/ equipment maintenance and repair; inventory control; vehicle tracking and analysis; billing customers, 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; monitoring fuel usage and processing payments, 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.



**GOAL # 1**

<b>Performance Metrics:</b>	<b>Actual FY 2019</b>	<b>Goal FY 2020</b>	<b>Estimated FY 2020</b>	<b>Goal FY 2021</b>	<b>Trend</b>
● CIP Acquisitions	121	60	60	80	▲
● Billboard and Cell Site Leases	\$455,159	\$465,000	\$465,000	\$470,000	▲
● Roadway Operations: Miles Swept	19,499	21,000	21,000	21,000	↔
● Potholes Repaired	803	903	903	950	▲
● Trip Hazards Removed (Linear Ft.)	5,976	7,400	7,400	7,400	↔
● Concrete Repairs (Cubic Yards)	112	160	160	170	▲
● Asphalt Repairs (Tons)	545	600	600	700	▲
● Waste Dumped (Cubic Yards)	5,042	5,500	5,500	5,700	▲
● Service/Heat Tickets Completed	1,500	1,800	1,800	1,900	▲

**FY 2020 Highlights:**

- ☑ Maintained all operations during mandatory shutdown resulting from COVID-19.
- ☑ Explored electronic plans reviews for CIP Projects.
- ☑ Established a Traffic Impact Fee structure for development projects.
- ☑ Explored video inspection opportunities for certain offsite construction inspections to improve efficiency/customer service.
- ☑ Development Flood Control approved 117 new development projects which was a 9.4 % increase over the previous year.
- ☑ Development Flood Control approved 102 Technical Drainage Studies which was a 3.8% decrease over the previous year.
- ☑ Completed the Community Rating System (CRS) re-certification process through ISO for the National Flood Insurance Program (NFIP), which provides for reduced flood insurance rates within the City.
- ☑ Implemented Tyler Technologies EnerGov workflow system for the Development and Flood Control Division.
- ☑ RPS reviewed 46 task force meeting plans; 72 planning commission items; 111 pre-submittal applications; 259 civils and/or maps; and 55 building plans.
- ☑ Finalized the Apex Multi-Action E.A. for UTC Corridors and approved by BLM 01/24/20; necessary to facilitate development.
- ☑ 10 SID Reapportionment Reports for assessments to 370 new parcels for SID No. 64 & 65.
- ☑ Completed acquisition of 20 Acres for the expansion of Craig Regional Park and received SNPLMA reimbursement.
- ☑ ROW coordination of 57 CIP Projects & special project including NDOT Relinquishment of SR147 Lake Mead Blvd. & FRCL07 Las Vegas Frontage road.
- ☑ City Property Inventory has been updated and currently has 627 properties and 13 facilities identified.
- ☑ Two Real Property Agents completed required courses, passed an SR/WA Senior Right-of-Way Agent exam, and will apply for designation from International Right-of-Way Association (IRWA).
- ☑ All Development & Flood Control related fees and charges were analyzed and resulted in reduced bonding numbers associated with development fees.
- ☑ A virtual inspection process was implemented on various off-site inspection processes.
- ☑ Community Correctional Center (CCC) completed by July 1, 2020 opening.
- ☑ Opening new Safe Harbor Youth at former Fire Station 53.
- ☑ Roadway Operations Staff paved the following: along Commerce Street; Gowan Road between Clayton Street and Coleman Street; Centennial Parkway & Clayton Street; Lamb Boulevard between I-215 & Centennial Parkway.
- ☑ Increased homeless encampment cleanup by approximately 30%.
- ☑ Completed the Pavement Surface Evaluation & Rating Program, Condition Report.
- ☑ Building Maintenance staff completed LED retrofit for the Community Correctional Center (CCC).
- ☑ Trip hazard removal was increased by approximately 25%
- ☑ Roadway Operations Staff removed more than 3,000 cubic yards of trash and debris from City right-of-ways.



**GOAL # 1 continued**

**FY 2021 Goals:**

- Implement online bidding process for CIP Projects.
- Maintain ASE (Automotive Service Excellence) Blue Seal Certification.
- Reduce power costs by replacing HPS fixtures with LED fixtures (streetlights, trail and park lights).
- Implement BlueBeam Plan Review system for the Development and Flood Control Division.
- Promote the enhanced Self-Certification program and increase participation from the consultant community.
- Complete expedited civil improvement plan reviews within established turn-around times 100% of the time.
- Complete expedited Technical Drainage Study reviews within established turn-around times 100% of the time.
- Ensure City is meeting all NPDES MS4 Permit requirements including, but not limited to, inspect/clean 20% of system drop inlets, inspect 100% of all 313 Facilities, inspect construction sites at least twice during grading operations, inspect flood channels twice/year, etc.
- Complete the City's Wastewater Master Plan update.
- Continue to work on the JCZ 135.36-net acre land sale which includes finalizing appraisals, BLM coordination, and reviews and drafting of documents and schedule.
- Facilitate activities for approvals and reviews for the CNLV/Metro Joint Training Facility Project on Carey Avenue.
- Finalize Hartke Park Land Exchange with CCSD and LWCF Park Conversion.
- Continue to work with property owners on three potential annexations encompassing 850 +/- acres.
- Complete the NDOT Relinquishment of SR147 Lake Mead Blvd., from Yale St. to Pecos Rd. to transfer control of 2.092 miles of right-of-way and maintenance to CNLV.

**GOAL # 2**

**FY 2020 Highlights:**

- Worked with the development community and the City's Economic Development Division to deliver a wide range of projects.
- Traffic services approved 67 traffic studies which was a 12% increase over previous year.

**FY 2021 Goals:**

- Complete expedited Traffic Impact Study reviews within established turn-around times 100% of time.

**GOAL # 3**

**FY 2020 Highlights:**

- Designed and awarded construction contract for Phase I of the Downtown Complete Streets and Pedestrian Improvements Project.
- Completed construction of various sawtooth roadway projects to improve pedestrian, bicycle, and vehicular traffic safety.

**FY 2021 Goals:**

- Continue to deliver pedestrian, bicycle, and vehicular traffic safety related projects as outlined in the Capital Improvement Plan.



**GOAL # 4**

**FY 2020 Highlights:**

- ☑ Engineering & Construction Services completed 11 projects totaling \$30.6 million.
- ☑ Engineering & Construction Services awarded 24 construction projects totaling \$67.6 million.
- ☑ Engineering & Construction Services awarded 17 new professional services contracts totaling \$3.98 million.
- ☑ Completed and implemented the Citywide Bicycle and Pedestrian plan, providing a framework for including non vehicular modes of travel within City right-of-way.
- ☑ The Pavement Surface Evaluation and Rating (PASER) system data collected over the entire City road network was fully integrated with Geographical Information System (GIS) technology. The addition of the PASER data has completed the development of a quantifiable street maintenance program.
- ☑ A Small Cell program for design approval, construction permitting and GIS tracking was fully implemented this fiscal year.

**FY 2021 Goals:**

- Award 20 construction projects with a total value of \$120 million.
- Initiate update to the Master Plan of Streets and Highways.
- Continue to expand City's fiber optic network for signal optimization to ultimately serve every traffic signal.
- Have all City owned fiber optic conduit and lines located in the City GIS system data base and be available for use for the 811 Call-Before-You-Dig line locate system. It is a Federal requirement to be able to locate and identify all public utilities owned and/or operated by an entity. Completion date end of fiscal year.
- Create a new Traffic Signal Cost Participation program that is in compliance with Nevada State law governing impact fees. Completion date end of fiscal year.
- Have all City owned meter pedestals located within GIS system data base and be available for use in evaluating power usage and metering.
- Streamline the authorization process for Capital Improvement Plan (CIP) project contractors to utilize City property for staging areas.



I-15 & CC-215 Interchange



CITY OF NORTH LAS VEGAS

Department Financial Trend - Public Works						
	2019	2020	2020	2021	2020 vs. 2021	
	Actual	Adopted Budget	Projection	Adopted Budget	Variance	Amount Percent
<b>Expenditures by Object</b>						
Salaries & Wages	7,328,634	7,665,907	7,989,965	7,934,428	(55,536)	(0.7)
Employee Benefits	6,003,834	4,393,531	4,471,021	4,659,528	188,507	4.2
Supplies & Services	10,315,632	22,277,262	21,620,558	15,113,296	(6,507,262)	(30.1)
Capital Outlay	28,646,233	120,437,019	118,514,059	199,593,973	81,079,914	68.4
	<b>52,294,333</b>	<b>154,773,719</b>	<b>152,595,603</b>	<b>227,301,226</b>	<b>74,705,623</b>	<b>49.0</b>
<b>Expenditures by Division</b>						
PW-Fleet Operations	4,629,379	6,627,034	5,659,559	5,255,754	(403,805)	(7.1)
PW-Building Maintenance	2,189,991	6,104,194	7,821,694	3,166,954	(4,654,740)	(59.5)
PW-City Hall Maintenance	1,002,747	1,170,014	960,014	1,170,014	210,000	21.9
PW-Beautification	490,793	637,597	873,748	1,195,363	321,615	36.8
PW-Traffic Operations	4,926,150	22,634,482	21,015,968	25,578,620	4,562,652	21.7
PW-Dev Flood Control	14,121,923	69,480,489	69,350,489	114,819,922	45,469,433	65.6
PW-Administration	463,564	694,434	694,434	519,892	(174,542)	(25.1)
PW-Roadway Operations	18,307,708	45,067,613	43,710,335	73,792,212	30,081,877	68.8
PW-Eng & Construction Srvc	3,226,868	1,501,913	1,653,413	1,495,360	(158,052)	(9.6)
PW-Real Property Services	643,754	572,947	572,947	647,228	74,281	13.0
PW-Construction Serv	(0)					
PW-Developer Agreements	271,456	283,002	283,002	287,496	4,494	1.6
PW-Psoth-Vacant	1,050,000			(261,140)	(261,140)	
PW-PW-Vacant	970,000			(366,450)	(366,450)	
	<b>52,294,333</b>	<b>154,773,719</b>	<b>152,595,603</b>	<b>227,301,226</b>	<b>74,705,623</b>	<b>49.0</b>
<b>Expenditures by Fund</b>						
General Fund Parent	8,358,829	8,386,824	8,622,975	8,418,370	(204,606)	(2.4)
Street Maintenance, Parks, Fire Stations	5,999,782	7,336,097	6,874,097	7,199,475	325,378	4.7
Fuel Taxes - Road Operations Fund	2,854,998	3,318,676	3,318,676	3,444,146	125,470	3.8
PW Non-CIP Reimbursable Programs	1,360,741	1,881,510	1,881,510	1,912,710	31,200	1.7
Developer Agreements	271,456	283,002	283,002	287,496	4,494	1.6
Parks & Recreation Support	149					
Library Fund		12,500	12,500	12,500	0	
Golf Course Funds	521	6,795	6,795	6,795		
Self-Insurance Reserve	11,834					
Motor Equipment Fund	4,519,368	6,560,414	6,384,414	7,583,242	1,198,828	18.8
<b>Total Operating Funds</b>	<b>23,377,677</b>	<b>27,785,819</b>	<b>27,383,970</b>	<b>28,864,734</b>	<b>1,480,764</b>	<b>5.4</b>



CITY OF NORTH LAS VEGAS

Department Financial Trend - Public Works (continued)						
	2019	2020	2020	2021	2020 vs. 2021	
	Actual	Adopted Budget	Projection	Adopted Budget	Variance	Amount
					Percent	
<b>Capital Projects</b>						
Community Development	26,370					
Public Safety Tax Fund Parent	53,617	79,308	79,308	77,955	(1,353)	(1.7)
Public Safety Capital PJT Funds	13,727,348	72,173,911	72,192,676	118,250,661	46,057,985	63.8
Street Improvements Capital Projects	14,429,659	50,805,869	47,349,312	79,354,921	32,005,609	67.6
Parks & Recreation Projects	20,897		70,000		(70,000)	(100.0)
General Government Improvements	288,244	3,624,500	5,164,525	625,000	(4,539,525)	(87.9)
Various Building Facilities	22,272		50,000		(50,000)	(100.0)
Valley Vista	60,538		1,500		(1,500)	(100.0)
Northern Beltway	17,303					
Water Funds	224,034	213,017	213,017	89,568	(123,449)	(58.0)
Wastewater Funds	46,372	91,295	91,295	38,386	(52,909)	(58.0)
<b>Total Capital Project Funds</b>	<b>28,916,656</b>	<b>126,987,900</b>	<b>125,211,633</b>	<b>198,436,492</b>	<b>73,224,859</b>	<b>58.5</b>
<b>Total Public Works Department Expenditures</b>	<b>52,294,333</b>	<b>154,773,719</b>	<b>152,595,603</b>	<b>227,301,226</b>	<b>74,705,623</b>	<b>49.0</b>

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

Authorized Personnel - Public Works					
	2019	2020	2020	2021	
	Actual	Budget	Projection	Budget	Net
	FTE's	FTE's	FTE's	FTE's	Chg
<b>General Fund</b>					
PW-Administration	3.00	3.00	2.00	2.00	
PW-Dev Flood Control	6.30	6.30	8.30	8.30	
PW-Engineering Services	19.50	19.50	19.50	20.50	1.00
PW-Real Property Services	4.00	5.00	6.00	6.00	
PW-Traffic Operations	3.00	3.00	3.00	3.00	
PW-GS-Building Maintenance	11.00	14.00	16.00	16.00	
PW-Beautification	5.00	5.00	10.00	14.00	4.00
<b>Total FTE's General Fund</b>	<b>51.80</b>	<b>55.80</b>	<b>64.80</b>	<b>69.80</b>	<b>5.00</b>
<b>Other Funds</b>					
Fleet Operations (Motor Equipment)	14.50	14.50	14.50	14.50	
Street Maintenance, Parks, Fire Stations	37.98	38.98	39.98	39.98	
	2.00	-	-	-	
Fuel Tax	4.02	4.02	4.02	4.02	
Developer Agreements	2.00	2.00	2.00	2.00	
<b>Total FTE's Other Funds</b>	<b>60.50</b>	<b>59.50</b>	<b>60.50</b>	<b>60.50</b>	<b>-</b>
<b>Total FTE's Public Works</b>	<b>112.30</b>	<b>115.30</b>	<b>125.30</b>	<b>130.30</b>	<b>5.00</b>





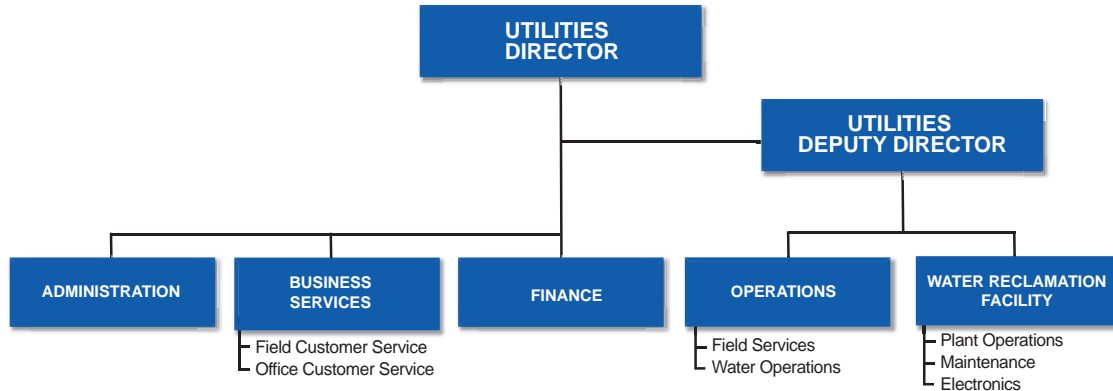
CITY OF NORTH LAS VEGAS

FY 2020-21 Approved Supplemental Requests  
Public Works

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Recurring S & S	Cap & Non-Recurring	Offsetting Revenues	Total Request
00100	210136	Beautification Rapid Response Team Suprv	1.00	92,729				92,729
00100	210136	Roadways Crew Leader	1.00	72,734				72,734
00100	210136	City Maintenance Workers	2.00	118,700				118,700
00100	290313	Project Scheduler	1.00	72,734				72,734
00100	290313	ECSD Utility Line Locate OT	-	20,055				20,055
00100	290313	ECSD Reclassify Eng Assoc to Sr Engineer	-	7,479				7,479
00293	290312	RW-Street Maint.- Asphalt Maint. Supplies	-		90,000			90,000
00293	290312	RW-Streets Maint.-Other Services Inc.	-		15,000			15,000
00293	290312	RW-Streets Maint.-Concrete Supplies Inc.	-		10,000			10,000
00293	290312	RW-Street Maint.-Concrete Work Inc.	-		20,000			20,000
			<b>5.00</b>	<b>384,431</b>	<b>135,000</b>	<b>-</b>	<b>-</b>	<b>519,431</b>



# 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.

The Utilities Department is organized into five divisions. The 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

**Administration Division** directs all facets of the Department operations, sets goals and priorities, and assigns resources. The division’s responsibilities include:

- Development of policies, strategies and comprehensive programs to promote public health/safety and maintain appropriate service levels to serve community needs.
- Long range planning, strategic programming, funding and oversight of water and wastewater infrastructure based on anticipated services demands on both the local and regional levels.
- Coordination of regional water and wastewater initiatives and issues that impact North Las Vegas with Federal, State and other local government agencies.
- Representing the City on various executive, regulatory and policy setting boards.
- Update Utility Service Rules and Design Standards.
- 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.
- Coordination and administration of the Utility Advisory Board.



- Provide information technology support and administrative support to all Divisions of the Department.



Tom Brady  
Director of Utilities

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. It is organized into two sections: Office Customer Service and Field Customer Service. Their responsibilities include the following:

- Office Customer Service 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.
- Field Customer Service performs meter reading, meter 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 **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 **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 1,118 miles of water main, 708 miles of sewer main. 97,168 water service laterals, 72,047 sewer service laterals and 11,738 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 20 water storage reservoirs, 10 pumping stations, and 5 well sites. This section is also responsible for water quality monitoring, site security, maintenance of all City groundwater permits, annual regulatory monitoring and reporting, and administration of the City’s backflow and cross connection control program.

The **Water Reclamation Division** operates and maintains the City’s Water Reclamation Facility (WRF) and operates the City’s Pretreatment program. These functions are divided into three key Sections: Operations, Maintenance and Electronics. 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.

The WRF utilizes MBR Technology as the treatment process, which is state of the art, and with a current average daily flow of 19.01 MGD, provides wastewater treatment to over 70,924 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.
- Maintaining all motor controls process instruments, SCADA (System controls and data acquisition), PLC's (Programmable Logic controller), system network and servers to support the WRF Operations.
- Regulatory permitting and reporting as required.
- Planning and prioritizing of WRF projects, operations and activities.
- 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.



Joemel Llamado  
Assistant Director of Utilities

**GOAL # 1**

<b>Performance Metrics:</b>	<b>Actual FY 2019</b>	<b>Goal FY 2020</b>	<b>Estimated FY 2020</b>	<b>Goal FY 2021</b>	<b>Trend</b>
● Wastewater treatment cost per MGD	\$1,360/MG	\$1,414/MG	\$1,439/MG	\$1,414/MG	▲
● Total incoming calls	309,572	308,000	311,000	305,000	↔
● Calls received (by a representative)	123,766	121,000	125,000	120,000	↔
● Calls abandoned*	27,163	25,000	26,000	23,000	▼
● % Calls answered	96.51%	98.00%	98.00%	98.00%	▲
● Total in person transactions	21,345	19,000	23,000	17,000	↔
● Total requests via email	37,502	40,000	39,000	40,000	▲
● % Service requests-completed when scheduled	95.44%	98.00%	98.00%	98.00%	▲
● Number of meters reads collected electronically	1,015,243	1,109,000	990,451	1,109,000	▼
● Number of meters read manually	149,315	50,000	167,264	100,000	▲
● Percent read electronically	85.29%	95.49%	83.11%	90.98%	↔
● Unaccounted for Water Rate	8.90%	8.00%	15.00%	8.00%	↔

\* Calls abandoned include any call that is disconnected for any reason. The customer may have received the information in the messaging, or missed a callback, or simply did not have the time to wait or receive a callback.

**FY 2020 Highlights:**

**Administration**

- ☑ Facilitated the inclusion of water and sewer infrastructure for the Apex Industrial Park into the recommended regional project list for funding as part of the SNWA IRPAC 2020 project recommendations.
- ☑ Continued coordination with Public Works for the design and construction implementation of utilities capital projects.



**GOAL # 1 continued**

**FY 2020 Highlights:**

**Business Services**

- ☑ Improved ebill notifications to include bill messages which helped to keep our customers better informed.
- ☑ Implemented call monitoring and improved training programs in both field and office customer service.

**Water Operations/Field Services**

- ☑ Maintained unaccounted for water rate below currently 8.9%.
- ☑ Improved water security by adding electronic water quality monitoring to the SCADA system.

**Finance**

- ☑ Selected and began implementation of an improvement process to improve PCI compliance with utility payment transactions.
- ☑ Completed updated revenue projections and rate model forecast.
- ☑ Improved reporting process to assist in monthly reconciliations.

**Wastewater Reclamation Facility/Pretreatment**

- ☑ Maintained 100% compliance with all NPDES permit requirements, with no permit violations.
- ☑ Partnered with SNHD, NDEP, and CCRD on all pretreatment and stormwater related issues.
- ☑ Implemented the new Enforcement Response Plan.
- ☑ Developed a training program to track continuing education units for employee certification compliance.
- ☑ Secured approval of a consent decree with U.S. EPA to complete all of the requirements of the Administrative Order Issued in 2014.
- ☑ Successfully partnered with the Southern Nevada Health District, Nevada Division of Environmental Protection, and the Clark County Water Reclamation District on regional environmental, pretreatment and storm water issues.

**FY 2021 Goals:**

**Administration**

- Complete construction of an additional mile of the Apex water pipeline, two pump stations and four reservoirs.
- Advocate for the approval of SNWA funding of the IRPAC 2020 water and wastewater projects for Apex Industrial Park.
- Update the Utility Service Rules and design standards.
- Implement ordinances to allow cost recovery for FY20 and FY21 sewer oversizing costs.
- Identify and implement additional operational and management practices to maintain service levels with greater efficiency.

**Business Services**

- Implementation of a new version of Link (online customer portal) which will allow users to access their usage registered by their new smart meter.
- Complete at least 60% of the meter change out (AMI) project and completely eliminate meters that are manually read making meter reading fully electronic.
- Allow customers to schedule their own payment arrangements online.
- Improve the online application process to include commercial accounts in addition to residential.

**Water Operations/Field Services**

- Reduce unaccounted for water rate to below 8%.

**Finance**

- Complete SOP for the Finance Division
- Implement additional functions of Board Software through the Department.

**Wastewater Reclamation Facility/Pretreatment**

- Maintain 100% compliance with all NPDES permit requirements.
- Continue to partner with SNHD, NDEP, and CCRD on all pretreatment and stormwater related issues.
- Diversion project to allow repair of current WRF discharge culvert, to eliminate and WRF hazards in Sloan channel.



**GOAL # 2**

**FY 2020 Highlights:**

**Administration**

- ☑ Continued construction of the Phase 1 water line to Apex. Approximately 20,600 linear feet of 24 & 36 inch water main installed to date.

**Water Operations/Field Services**

- ☑ Continued water system bolstering to accommodate growth for the CNLV and Kapex water systems.

**Wastewater Reclamation Facility/Pretreatment**

- ☑ Saved \$33,057 by cleaning Bioreactor tanks in-house compared with contracted cost
- ☑ Completed new 5-year WRF discharge permit renewal application with NDEP, awaiting NDEP approval.
- ☑ Completed new ground water discharge permit to supply reuse water to Nellis Air Force Base.

**FY 2021 Goals:**

**Administration**

- Continue construction of the water line to Apex, with a goal of completing 1 mile of waterline, 2 pump stations and 2 reservoirs this fiscal year.

**Water Operations/Field Services**

- Continue water system bolstering to accommodate growth for the CNLV and Kapex water systems.

**Wastewater Reclamation Facility/Pretreatment**

- Implement Operational test of WRF Emergency Response Plan for SCADA outage.
- Clean out Bioreactor influent channel to eliminate organic build up and improve plant operations.
- Conduct study for relocation of process #1 blower for membrane system use and equipment redundancy.

**GOAL # 3**

<b>Performance Metrics:</b>	<b>Actual FY 2019</b>	<b>Goal FY 2020</b>	<b>Estimated FY 2020</b>	<b>Goal FY 2021</b>	<b>Trend</b>
● Valves Exercised	2,276	600	800	600	▲
● Valves exercised (% of goal)	8.46%		133.33%		
● Fire Hydrant Maintenance	1,215	2,300	50	100	▼
● Fire Hydrant maintenance (% of goal)	8.46%		50.00%		↔
● Sewer Maintenance Cleaning	135,260 L.F	300,000 L.F.	166,790 L.F	300,000 L.F.	▲
● Sewer Maintenance Cleaning (% of goal)	37.17%		45.09%		↔
● Camera/sewer line TV	45,000	80,000	82,908	80,000	▲
● Camera/sewer line TV (% of goal)	41.84%		103.64%		
● Sanitary Sewer overflow (24 hour reportable)	8	0	15	0	↔
● Drop Inlet Cleaned/Inspected	550	550	550	550	↔
● Drop Inlet Cleaned/Inspected (% of goal)	100.00%		100.00%		↔
● Grease Inspections	458	600	500	600	↔
● % Permit regulatory compliance	100.00%	100.00%	100.00%	100.00%	↔
● OSHA Recordable Accidents	6	4	5	5	↔



*GOAL # 3 continued*

**FY 2020 Highlights:**

**Water Operations/Field Services**

- ☑ Completed Americal Water Infrastructure Act Risk and Resilience Assessment of the water system and certified with US EPA.
- ☑ Maintained 100% Water System Monitoring Compliance.
- ☑ Maintained 100% Water Quality Standards.

**Wastewater Reclamation Facility/Pretreatment**

- ☑ Completed design of the WRF Landscape project which will enhance the visual street view of the WRF perimeter.
- ☑ Passed first EPA compliance inspection since receiving civil action for injunctive relief and penalties for numerous violations

**FY 2021 Goals:**

**Administration**

- Update the Utility Service Rules and Regulations.
- Update the Department's Approved Material List.

**Water Operations/Field Services**

- Update Water System O & M Manuals.
- Update Water System Emergency Response Plan to reflect RRA findings by September 30, 2020.

**Wastewater Reclamation Facility/Pretreatment**

- Upgrade WRF facility entrance lighting (North & South) awaiting Carey Road Improvement project.
- Implement Operational test of WRF Emergency Response Plan for SCADA outage.
- Complete design for installation of hardware to improve WRF perimeter security system.
- Perform audit of WRF critical operational needs, which will provide a list of required parts necessary to have on-hand in the event of an emergency.
- Conduct study for WRF MCC Transfer Switches to provide manual transfer load from commercial to generator power at the WRF MCC rooms.
- Implement structured administrative penalties for pretreatment discharge violations.
- Implement a surcharge program to recover treatment costs for high strength pollutant discharge by Significant Industrial Users (SIU).
- Evaluate metering options for Significant Industrial Users (SIU) to monitor facilities discharge more effectively.



**GOAL # 4**

**FY 2020 Highlights:**

**Business Services**

- ☑ Completed nearly 30% of the meter change out and replacement of over 90,000 water meters as part of the Automated Metering Infrastructure (AMI) project. Over 26,000 new smart meters were installed or replaced this fiscal year and are registering in the portal. Of those replaced, over 2,500 were meters that were not reporting properly because they had reached the end of their useful life.

**Water Operations/Field Services**

- ☑ Installed SEDARU for maintenance and asset management management .
- ☑ Performed rehabilitation on a portion of the City's existing water infrastructure (pumps, motors, and air valves).
- ☑ Began installation of water quality monitoring equipment from HACH CL-17 to HACH CFL-10.
- ☑ Completed design and demolition on new Sun Valley Well, Silver Mesa Well, Elstner Well, and Cheyenne Well; well drilling bid awarded.
- ☑ Pumped less than 1% of Water Demand from Ground Water Wells. New wells pending construction.
- ☑ Upgrade Existing Kapex Water System and convert Fire Tank to Potable Water, design 100% complete, developer driven; no movement on construction.
- ☑ Updated water storage level monitoring for Deer Springs Reservoir.
- ☑ Initiated design P2B Pump Station rehabilitation.
- ☑ Initiated P2 Pump Station rehabilitation
- ☑ Initiated design of cathodic system upgrade for Carey 36" water main. Consultant negotiations underway.
- ☑ Completed rehabilitation of Deer Springs Reservoir.
- ☑ Completed warranty inspection of Carlton #4 Reservoir.
- ☑ Refined policy on temporary versus permanent hydrant meter use and notified customers.
- ☑ Initiated design of Central #1, #2, and #4 Reservoir rehabilitation.
- ☑ Initiated design of duct banks linking multiple tanks at Carlton and Central sites.

**Wastewater Reclamation Facility/Pretreatment**

- ☑ Completed the citric acid project – installation of two - 2500 gallon bulk storage tanks. Installation will reduce the cost of chemical and eliminate safety hazards for employees.
- ☑ Revitalize sodium bisulfite feed system, blending chemical with carrier water for better mixing. Work to be complete by WRF Staff.
- ☑ Completed 100% design for Sludge Conveyance system upgrade.
- ☑ Continue construction of the Nellis Reuse Waterline project; currently in the final stage of completion. The project will allow the WRF to provide plant effluent/reuse for golf course irrigation to NAFB.
- ☑ Completed 100% design for Flow Equalization Basin.
- ☑ Successfully negotiated a 10-year membrane maintenance and replacement contract for life cycle replacement for the WRF membrane technology which will increase plant capacity to 35 MGD by 2030.





**GOAL # 4 continued**

**FY 2021 Goals:**

**Business Services**

- Continue the replacement of over 90,000 water meters as part of the Automated Metering Infrastructure project, with the goal of replacing 30,000 meters at existing locations this fiscal year.

**Water Operations/Field Services**

- Continue rehabilitation of existing infrastructure (pumps, motors, and air valves).
- Continue conversion of water quality monitoring equipment from HACH CL-17 to HACH CFL-10 - environmentally friendly.
- Continue the drilling and equipping of new wells at the Sun Valley, Silver Mesa, Elstner, and Cheyenne Well sites.
- Increase groundwater pumping up to 10% of Water Demand from available groundwater wells (within permit limits).
- Upgrade Existing Kapex Water System through developer partnerships.
- Continue update water storage level monitoring.
- Continue design of the P2B Pump Station rehabilitation. Anticipate construction to begin in FY22.
- Continue Pump Station P2 rehabilitation
- Continue design and upgrade of cathodic system for Carey 36" water main.
- Initiate construction and rehabilitation of Central #1, #2, and #4 reservoir rehabilitation.
- Initiate construction to install ductbanks at Central and Carlton Sites to link electronic monitoring.
- Enforce Policy on temporary versus permanent hydrant meter use.

**Wastewater Reclamation Facility/Pretreatment**

- Remove the abandoned, legacy ferric feed system.
- Replace carbon in 3 - GAC units.
- Add sun screening protecting equipment to the influent pumping station (IPS), ferric and citric acid areas.
- Upgrade SCADA dialer system software.
- Secure backup phone system for SCADA alarm notification redundancy through the city network.
- Upgrade SCADA network fiber ring from obsolete HYPER-ring/Spanding Tree protocol to MRP protocol.
- End of life cycle replacements of CL17 chlorine analyzers, to newer model CL17sc units.
- End of life cycle replacements of SC100 instrument display units, to newer SC200 units.
- Replace and upgrade remaining submersible membrane train level transmitters to Vega pulse radar level transmitters.
- Install permanent vacuum suction line at headworks grit removal, to accommodate Vactor truck connection.
- Coordinate manufacturer recommended overhaul, of the four WRF fine screens, based on hours of operation.
- Install waterline South end of membrane train deck to accommodate maintenance and safety.
- Conduct study for relocation of process #1 blower for membrane system use and equipment redundancy.
- Begin construction of Sludge Conveyance system upgrade.



CITY OF NORTH LAS VEGAS

Authorized Personnel - Water					
	2019 Actual FTE's	2020 Budget FTE's	2020 Projection FTE's	2021 Budget FTE's	Net Chg
UD-Administration	5.60	7.70	8.40	8.40	
UD-Pump Operations	14.40	16.40	16.40	16.40	
UD-Support Services	-	-			
UD-Field Services	20.30	21.70	21.70	21.70	
UD-Mapping	2.80	2.80	2.80	2.80	
UD-Planning	3.30	3.30	3.30	3.30	
UD-Development	2.10	2.10	2.10	2.10	
UD-Office Customer Service	13.30	14.70	14.70	14.70	
UD-Field Customer Service	9.10	9.10	9.10	9.10	
UD-Financial	6.30	7.00	7.00	7.00	
UD-Technical Services	1.75	1.75	1.75	1.75	
UD-Inspection	4.55	4.55	4.55	4.55	
UD-Water Reclamation Facility	-				
FN-Information Technology	0.70				
PW-Fleet	0.70	0.70	0.70	0.70	
<b>Total FTE's Water</b>	<b>84.90</b>	<b>91.80</b>	<b>92.50</b>	<b>92.50</b>	<b>-</b>

Authorized Personnel - Wastewater					
	2019 Actual FTE's	2020 Budget FTE's	2020 Projection FTE's	2021 Budget FTE's	Net Chg
UD-Administration	2.40	3.30	3.60	3.60	
UD-Support Services	-	-			
UD-Pretreatment	3.00	3.00	3.00	3.00	
UD-Field Services	8.70	9.30	9.30	9.30	
UD-Mapping	1.20	1.20	1.20	1.20	
UD-Planning	1.40	1.40	1.40	1.40	
UD-Development	0.90	0.90	0.90	0.90	
UD-Office Customer Service	5.70	6.30	6.30	6.30	
UD-Field Customer Service	3.90	3.90	3.90	3.90	
UD-Financial	2.70	3.00	3.00	3.00	
UD-Technical Services	0.75	0.75	0.75	0.75	
UD-Inspection	1.95	1.95	1.95	1.95	
UD-Water Reclamation Facility	23.60	26.60	27.60	27.60	
FN-Information Technology	0.30	-	-	-	
PW-Fleet	0.30	0.30	0.30	0.30	
<b>Total FTE's Wastewater</b>	<b>56.80</b>	<b>61.90</b>	<b>63.20</b>	<b>63.20</b>	<b>-</b>



CITY OF NORTH LAS VEGAS

Department Financial Trend - Water Department						
	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance	2021 Amount Percent
<b>Expenditures by Object</b>						
Salaries & Wages	6,111,793	7,120,500	7,480,501	6,991,921	(488,580)	(6.5)
Employee Benefits	3,259,626	3,882,738	4,035,519	3,838,886	(196,633)	(4.9)
Supplies & Services	34,000,761	30,418,022	35,478,897	31,838,239	(3,640,658)	(10.3)
Capital Outlay	19,328,266	51,835,379	29,408,638	47,542,295	18,133,657	61.7
Principal	1,150,000	1,673,901	1,673,901	1,138,616	(535,285)	(32.0)
Interest Expense	73,751	257,449	257,449	654,949	397,500	154.4
Debt Service	13,341					
	<b>63,937,538</b>	<b>95,187,989</b>	<b>78,334,905</b>	<b>92,004,906</b>	<b>13,670,001</b>	<b>17.5</b>
<b>Expenditures by Division</b>						
UD-Administration	1,022,007	1,331,180	1,331,180	1,454,191	123,011	9.2
UD-Operations	4,690,213	7,120,768	7,120,768	7,098,173	(22,595)	(0.3)
UD-Pump Operations	3,354,005	3,926,041	3,926,041	3,904,624	(21,417)	(0.5)
UD-Support Services	16,731,714	19,153,093	19,178,893	20,343,149	1,164,256	6.1
UD-Field Services	3,587,517	3,915,421	3,915,421	3,817,366	(98,055)	(2.5)
UD-Mapping	341,225	375,252	375,252	372,073	(3,179)	(0.8)
UD-Planning	699,311	716,454	716,454	708,934	(7,520)	(1.0)
UD-Development	267,722	261,895	261,895	259,493	(2,402)	(0.9)
UD-Office Customer Service	1,194,557	1,503,320	1,503,320	1,491,538	(11,782)	(0.8)
UD-Field Customer Service	683,150	1,659,883	1,659,883	1,600,916	(58,967)	(3.6)
UD-Financial	1,906,655	2,366,080	2,366,080	2,390,504	24,424	1.0
UD-Technical Services	42,000	266,676	240,876	254,402	13,526	5.6
UD-Inspection	549,197	893,778	893,778	864,230	(29,548)	(3.3)
UD-CIP Design/Const Mgt	3,742,787	51,698,148	34,845,064	47,445,314	12,600,250	36.2
UD-Water Reclamation Facility	20,727					
Water Cashflow Conversion	25,104,750					
	<b>63,937,538</b>	<b>95,187,989</b>	<b>78,334,905</b>	<b>92,004,906</b>	<b>13,670,001</b>	<b>17.5</b>
<b>Expenditures by Fund</b>						
Water Funds	63,937,538	95,187,989	78,334,905	92,004,906	13,670,001	17.5
<b>Total Operating Funds</b>	<b>63,937,538</b>	<b>95,187,989</b>	<b>78,334,905</b>	<b>92,004,906</b>	<b>13,670,001</b>	<b>17.5</b>
<b>Other Funds</b>						
General Fund Parent	3,052					
Community Development	693,193					
Public Safety Capital PJT Funds	1,071		100,000		(100,000)	(100.0)
Street Improvements Capital Projects			20,000		(20,000)	(100.0)
Northern Beltway	3,798,892		100,000		(100,000)	(100.0)
Golf Course Funds						
Self-Insurance	(3,835,936)					
Motor Equipment Fund	1,338,202					
<b>Total Capital Project Funds</b>	<b>1,998,474</b>		<b>220,000</b>		<b>(220,000)</b>	<b>(100.0)</b>

Note: Proprietary funds reported on a Cash flow basis.



CITY OF NORTH LAS VEGAS

Department Financial Trend - Wastewater Department						
	2019 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance	2021 Amount Percent
<b>Expenditures by Object</b>						
Salaries & Wages	4,044,025	4,598,436	4,972,631	4,658,821	(313,810)	(6.3)
Employee Benefits	2,086,683	2,485,606	2,652,839	2,526,692	(126,146)	(4.8)
Supplies & Services	10,513,735	14,653,381	16,209,410	14,245,276	(1,964,134)	(12.1)
Capital Outlay	6,572,256	8,108,814	15,293,128	12,611,431	(2,681,697)	(17.5)
Principal	8,045,697	7,391,953	7,391,953	8,686,800	1,294,847	17.5
Interest Expense	13,241,369	13,140,714	13,140,714	12,507,233	(633,481)	(4.8)
Debt Other						
	<b>44,503,766</b>	<b>50,378,904</b>	<b>59,660,675</b>	<b>55,236,254</b>	<b>(4,424,421)</b>	<b>(7.4)</b>
<b>Expenditures by Division</b>						
UD-Administration	435,139	570,182	570,182	622,876	52,694	9.2
UD-Operations	13,379,859	25,538,184	25,538,184	26,265,360	727,176	2.8
UD-Pretreatment	366,206	505,095	505,095	508,517	3,422	0.7
UD-Support Services	165,009	189,287	194,287	186,004	(8,283)	(4.3)
UD-Field Services	1,271,616	1,678,103	1,678,103	1,636,013	(42,090)	(2.5)
UD-Mapping	146,227	158,688	158,688	157,316	(1,372)	(0.9)
UD-Planning	260,337	306,016	306,016	302,841	(3,175)	(1.0)
UD-Development	113,593	112,248	112,248	111,212	(1,036)	(0.9)
UD-Office Customer Service	513,329	646,686	646,686	641,591	(5,095)	(0.8)
UD-Field Customer Service	460,031	704,259	704,259	678,965	(25,294)	(3.6)
UD-Financial	832,857	1,019,834	1,019,834	1,030,289	10,455	1.0
UD-Technical Services	17,996	114,298	109,298	109,031	(267)	(0.2)
UD-Inspection	262,475	410,816	410,816	397,122	(13,694)	(3.3)
UD-CIP Design/Const Mgt	15,717	8,499,000	17,780,771	10,018,867	(7,761,904)	(43.7)
UD-Water Reclamation Facility	8,287,075	9,926,208	9,926,208	12,570,251	2,644,043	26.6
WW Cashflow Conversion	17,860,236					
	<b>44,387,704</b>	<b>50,378,904</b>	<b>59,660,675</b>	<b>55,236,254</b>	<b>(4,424,421)</b>	<b>(7.4)</b>
<b>Expenditures by Fund</b>						
Wastewater Funds	44,387,704	50,378,904	59,660,675	55,236,254	(4,424,421)	(7.4)
<b>Total Operating Funds</b>	<b>44,387,704</b>	<b>50,378,904</b>	<b>59,660,675</b>	<b>55,236,254</b>	<b>(4,424,421)</b>	<b>(7.4)</b>

Note: Proprietary funds reported on a Cash flow basis.

**FY 2020-21 Approved Supplemental Requests**  
Utilities

Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Recurring S & S	Cap & Non-Recurring	Offsetting Revenues	Total Request
00610	600322	Water Ops Chemicals	-		55,000			55,000
00610	600323	SNWA Wholesale Water Delivery Charge	-		1,200,000			1,200,000
00610	600325	Field Services Fire Hydrant and Plumbing parts	-		65,800			65,800
00620	600325	Field Services Fire Hydrant and Plumbing parts	-		28,200			28,200
			-	-	<b>1,349,000</b>	-		<b>1,349,000</b>



# 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 amount 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 \$55,756,574 are also included in the Transfers and Other Expenses budget. The following pages include a reconciliation of the interfund transfers for FY 2020/21 and the department financial trend.



Councilman Cherchio stopped by Cram Middle School with some donuts to congratulate students and staff on this year's 4-star ranking



Fiscal 2021 Transfer Reconciliation

Revenues - Transfers In

Fund	Account	Amount	Fund Description	Account Description (Transfer From)
00100	370610	15,120,000	GENERAL FUND	TRF FROM-WATER
00100	370620	6,480,000	GENERAL FUND	TRF FROM-WASTEWTR
00200	370100	129,000	POLICE DEPT GRANT FUND	TRF FROM-GENERAL
00201	370100	151,407	FIRE DEPT GRANT FUND	TRF FROM-GENERAL
00311	370100	9,004,719	DEBT SERVICE OPERATING	TRF FROM-GENERAL
00311	370268	1,933,942	DEBT SERVICE OPERATING	TRF FROM-STREET MAINTENANCE PROGRAM
00311	370271	300,000	DEBT SERVICE OPERATING	TRF FROM-COURT FACILITIES ADMIN ASSESSMENT
00408	370100	300,000	TECHNOLOGY IMPROVEMENTS	TRF FROM-GENERAL
00411	370100	485,000	MUNICIPAL INFRASTRUCTURE	TRF FROM-GENERAL
00411	370282	100,000	MUNICIPAL INFRASTRUCTURE	TRF FROM-SPECIAL A.V. TRANSPORTATION
00413	370253	662,500	PARKS & RECREATION CAPITAL PROJECTS	TRF FROM-PARK DISTRICT NO. III
00413	370254	235,000	PARKS & RECREATION CAPITAL PROJECTS	TRF FROM-PARK DISTRICT NO. IV
00413	370268	1,467,500	PARKS & RECREATION CAPITAL PROJECTS	TRF FROM-STREET MAINTENANCE PROGRAM
00415	370268	530,000	STREET PROJECTS	TRF FROM-STREET MAINTENANCE PROGRAM
00415	370293	268,000	STREET PROJECTS	TRF FROM FUEL TAXES - ROADWAY OPERATIONS FUND
00415	370294	4,200,000	STREET PROJECTS	TRF FROM PW NON-CIP REIMB PROGRAMS
00425	370100	34,826	PUBLIC SAFETY PROJECTS-POLICE	TRF FROM-GENERAL
00425	370287	36,735	PUBLIC SAFETY PROJECTS-POLICE	TRF FROM-PUBLIC SAFETY TAX
00426	370268	737,000	PUBLIC SAFETY PROJECTS-FIRE	TRF FROM-STREET MAINTENANCE PROGRAM
00613	370610	10,379,195	WATER CIP	TRF FROM-WATER
00623	370620	3,051,750	WASTEWATER CIP	TRF FROM-WASTEWTR
00630	370100	150,000	MUNICIPAL GOLF COURSE	TRF FROM-GENERAL
		<b>55,756,574</b>	<b>Total Transfers In</b>	



**Fiscal 2021 Transfer Reconciliation (continued)**

**Expenditures - Transfers Out**

Fund	Account	Amount	Fund Description	Account Description (Transfer To)
00100	470200	129,000	GENERAL FUND	TRF TO-MISCELLANEOUS GRANT FUNDS
00100	470201	151,407	GENERAL FUND	TRF TO-FIRE DEPT GRANT FUND
00100	470311	9,004,719	GENERAL FUND	TRF TO-DEBT SERVICE (OPERATING)
00100	470408	300,000	GENERAL FUND	TRF TO-TECHNOLOGY IMPROVEMENTS
00100	470411	485,000	GENERAL FUND	TRF TO-GENERAL GOVT CAPITAL IMPROVEMENTS
00100	470425	34,826	GENERAL FUND	TRF TO-PUBLIC SAFETY PROJECTS-POLICE
00100	470630	150,000	GENERAL FUND	TRF TO-GOLF COURSE
00253	470413	662,500	PARK DISTRICT NO. III	TRF TO-PARKS & RECREATION CAPITAL PROJECTS
00254	470413	235,000	PARK DISTRICT NO. IV	TRF TO-PARKS & RECREATION CAPITAL PROJECTS
00268	470311	1,933,942	STREET MAINTENANCE, PARKS, FIRE STATIONS	TRF TO-DEBT SERVICE (OPERATING)
00268	470413	1,467,500	STREET MAINTENANCE, PARKS, FIRE STATIONS	TRF TO-PARKS & RECREATION CAPITAL PROJECTS
00268	470415	530,000	STREET MAINTENANCE, PARKS, FIRE STATIONS	TRF TO-STREET PROJECTS
00268	470426	737,000	STREET MAINTENANCE, PARKS, FIRE STATIONS	TRF TO-PUBLIC SAFETY PROJECTS-FIRE
00271	470311	300,000	COURT FACILITIES ADMIN ASSESSMENT	TRF TO-DEBT SERVICE (OPERATING)
00282	470411	100,000	SPECIAL A.V. TRANSPORTATION	TRF TO-GENERAL GOVT CAPITAL IMPROVEMENTS
00287	470425	36,735	PUBLIC SAFETY TAX	TRF TO-PUBLIC SAFETY PROJECTS-POLICE
00293	470415	268,000	FUEL TAXES - ROAD OPERATIONS FUND	TRF TO-STREET PROJECTS
00294	470415	4,200,000	PW NON-CIP REIMBURSABLE PROGRAMS	TRF TO-STREET PROJECTS
00610	470100	15,120,000	WATER UTILITY	TRF TO-GENERAL FUND
00610	470613	10,379,195	WATER UTILITY	TRF TO-WATER CIP 613
00620	470100	6,480,000	WASTEWATER UTILITY	TRF TO-GENERAL FUND
00620	470623	3,051,750	WASTEWATER UTILITY	TRF TO-WW CIP 623
		<b>55,756,574</b>	<b>Total Transfers Out</b>	



CITY OF NORTH LAS VEGAS

Department Financial Trend - General Expense / Debt Service						
	2019	2020 Actual	2020 Adopted Budget	2020 Projection	2021 Adopted Budget	2020 vs. 2021 Variance Amount Percent
<b>Expenditures by Object</b>						
Salaries & Wages		2,788,908	1,080,000	58,404		(58,404) (100.0)
Employee Benefits		11,994,364	2,820,000	2,214,118	2,100,000	(114,118) (5.2)
Supplies & Services		7,521,195	5,147,689	9,104,849	6,320,940	(2,783,909) (30.6)
Capital Outlay		221,385	6,000,000	4,643,862	2,900,000	(1,743,862) (37.6)
Principal		3,435,000	5,270,000	5,270,000	5,815,000	545,000 10.3
Interest Expense		4,439,634	5,650,437	5,650,437	5,418,661	(231,776) (4.1)
Debt Service		108,274,679				
Transfers Out		47,289,890	47,653,524	58,243,524	55,756,574	(2,486,950) (4.3)
Contingency			500,000	280,000	500,000	220,000 78.6
		<b>185,965,056</b>	<b>74,121,650</b>	<b>85,465,194</b>	<b>78,811,175</b>	<b>(6,654,019) (7.8)</b>
<b>Expenditures by Division</b>						
GE-Contingency			500,000	280,000	500,000	220,000 78.6
CA-Self Insurance-Liability		1,696,340	3,103,800	3,923,040	3,103,800	(819,240) (20.9)
GE-Employee Benefits		3,274,755	13,500	536,500	496,500	(40,000) (7.5)
FN-General Expense		17,201,348	11,825,389	11,456,693	8,752,850	(2,703,843) (23.6)
GE-Desert Tortoise			100,000	100,000	100,000	(0)
GE-Debt-2003 Judicial/Public Safety Bonds		112,966				
GE-Debt-2006 Building Projects Bonds		2,652,504	2,652,012	2,652,012	2,650,736	(1,276) (0.05)
GE-Debt-2011 Building Refunding Bonds		2,221,500	2,220,675	2,220,675	2,220,175	(500) (0.02)
GE-Debt-2018 Building Refunding Bonds		11,515,753	6,052,750	6,052,750	6,367,750	315,000 5.2
AS-GG-Vacant					(1,137,210)	(1,137,210) (100.0)
Transfers (Fund 00100)		11,935,425	10,710,679	13,780,679	10,254,952	(3,525,727) (25.6)
Transfers (Fund 00253)		700,000	105,000	105,000	662,500	(557,500) (52.6)
Transfers (Fund 00254)			105,000	405,000	235,000	(170,000) (42.0)
Transfers (Fund 00255)		400,000				
Transfers (Fund 00268)		4,989,078	6,248,574	7,348,574	4,668,442	(2,680,132) (36.5)
Transfers (Fund 00271)		300,000	300,000	300,000	300,000	
Transfers (Fund 00274)		28,539				
Transfers (Fund 00282)		723,696	2,702,600	2,702,600	100,000	(2,602,600) (96.3)
Transfers (Fund 00287)		995,918	49,971	49,971	36,735	(13,236) (26.5)
Transfers (Fund 00290)		1,947,750				
Transfers (Fund 00293)		2,443,558	2,204,700	2,204,700	268,000	(1,936,700) (87.8)
Transfers (Fund 00294)					4,200,000	4,200,000 (100.0)
Transfers (Fund 00429)		300,000				
Transfers (Fund 00610)		14,008,084	17,007,000	23,127,000	25,499,195	2,372,195 10.3
Transfers (Fund 00620)		8,297,842	8,220,000	8,220,000	9,531,750	1,311,750 16.0
Transfers (Fund 007)		220,000				
		<b>185,965,056</b>	<b>74,121,650</b>	<b>85,465,194</b>	<b>78,811,175</b>	<b>(6,654,019) (7.8)</b>







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# Strategic Plan

Strategic Plan 2021 to 2025..... 245



The City of North Las Vegas, along with our state and federal lawmakers, worked with the Southern Nevada Health District to bring drive-thru COVID-19 testing to our residents



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# STRATEGIC PLAN

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## 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, educa-

tion, 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.

## Five Goals in Five Years

The North Las Vegas City Council has adopted a strategic plan developed through citizen, business and stakeholder participation. The plan outlines five goals the City aims to meet over the next five years. Those goals are as follows:

- Creating and maintaining a financially sustainable City government that provides services of the highest quality.
- Growing diverse local economy.
- Ensuring a safe, beautiful city that provides the amenities residents and business desire.
- Modernizing City operations and upgrading City facilities and infrastructure.
- Promoting and enhancing the City's distinctive image and community identity.



Councilwoman Pamela Goynes-Brown hosted a "lunch and learn" with brokers, buyers, and contractors to learn about the opportunities for development in Ward 2



**GOAL 1: *Creating and maintaining a financially sustainable City government that provides services of the highest quality.***



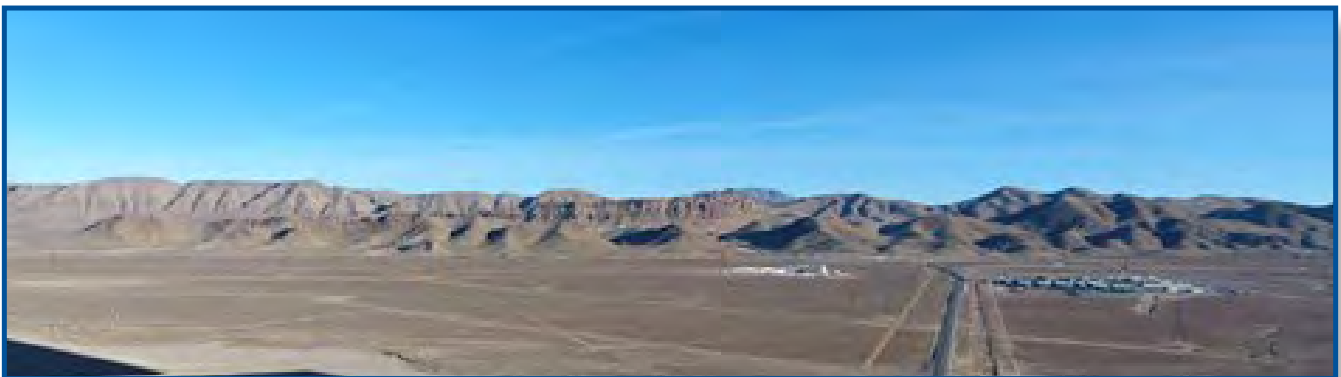
**Goals to reach in 12 months:**

- City Manager's office will begin construction on the new Creator Campus downtown featuring the first bookless library in Nevada.
- City Manager's office will focus on economic diversification and new job creation by activating Apex and further absorption on infill and industrial areas.
- City Attorney will review the Municipal Code and areas for update and revision.
- City Clerk will work with Clark County Election Department to support County and State elections in 2022.
- Finance will complete the migration of banking services from Bank of America to Wells Fargo Bank, thus continuing to provide for annual savings in excess of \$40,000.
- Finance will complete the migration of cash and investment management services from BNY Mellon Wealth Management to FHN Financial, thus providing for increased interest earnings.
- Finance-Risk Mgmt will reduce risk and loss exposure by promoting and encourage behaviors to minimize loss, promote the importance of employee safety, and identify/monitor loss metrics.
- Fire will contract with EMS billing company for best services and rates.
- Human Resources will develop a Supervisor Handbook to build management's capacity to lead, coach and develop an engaged workforce.
- Human Resources will implement monthly HR scorecard to track HR's effectiveness on goals and highlights.
- IT will implement online forms for submission by both internal and external customers.
- LDCS will generate \$425,000 in revenue from unlicensed businesses and expired licenses.
- LDCS will submit the City's first 5-Year Consolidated Plan for CDBG Economic Development, Public Service, Capital and Housing Activities to Housing and Urban Development.
- LDCS will launch a new platform allowing customers an easier method to upload files for submittals of plans and permit applications.
- LDCS will begin offering online permitting for Building and Fire permits.
- Library will increase outreach efforts to schools and community organizations by 20%.
- Library will expand WiFi access into parking lots surrounding the library for after hours service.
- Municipal Court will install a platform for online dispute resolution to provide defendants with access to justice 24/7/365 and reduce the need to make a personal appearance at the courthouse.



## CITY OF NORTH LAS VEGAS

- Neighborhood and Leisure Services will acquire funding through partnerships and/or alternate funding sources for the development of multi-use fields at Craig Ranch Regional Park.
- Neighborhood and Leisure Services will complete upgrades to irrigation controllers for cellular access at the remaining parks with substantial acreage of turf in order to increase water control and efficiency.
- Neighborhood and Leisure Services will incorporate pickleball into the programming at Silver Mesa Recreation Center.
- Police will reduce overtime by 20% department wide.
- Police will research and automate police payroll process to eliminate paper processing for time sheet, overtime, and leave time.
- Public Works will implement online bidding process for CIP Projects.
- Public Works will reduce power costs by replacing HPS fixtures with LED fixtures (streetlights, trail and park lights).
- Public Works will implement BlueBeam Plan Review system for the Development and Flood Control Division.
- Public Works will ensure City is meeting all NPDES MS4 Permit requirements including, but not limited to, inspect/clean 20% of system drop inlets, inspect 100% of all 313 Facilities, inspect construction sites at least twice during grading operations, inspect flood channels twice/year, etc.
- Public Works will continue to work with property owners on three potential annexations encompassing 850 +/- acres.
- Public Works will finalize Hartke Park Land Exchange with CCSD and LWCF Park Conversion.
- Public Works will complete the NDOT Relinquishment of SR147 Lake Mead Blvd., from Yale St. to Pecos Rd. to transfer control of 2.092 miles of right-of-way and maintenance to CNLV.
- Utilities will complete construction of an additional mile of the Apex water pipeline, 2 pump stations and 4 reservoirs.
- Utilities will complete at least 60% of the meter change out (AMI) project and completely eliminate meters that are manually read making meter reading fully electronic.
- Utilities will advocate for the approval of SNWA funding of the IRPAC 2020 water and wastewater projects for Apex Industrial Park.



North Las Vegas Apex Industrial Park ready for water and wastewater improvements.



**GOAL 2: *Growing diverse local economy***



**Goals to reach in 12 months:**

- City Manager will propose a short-term rental ordinance that fits and supports North Las Vegas residents and entrepreneurs.
- City Manager will implement additional online options for licensing, permitting and other business and development functions.
- City Attorney's office will continue to support the Economic Development team with their efforts.
- City Clerk will facilitate City growth and diversification through coordinated efforts with City departments, elected and appointed officials.
- Fire will grow a diverse and qualified workforce through replacement of future retirees.
- Fire will evaluate new station placement(s), staffing needs, and services to best serve our whole community
- LDCS will implement the CNLV Small Business Stabilization Forgivable Loan COVID-19 Emergency Response Program under the CARES Act.
- LDCS will start a pilot program for Express Plan Review process to provide exceptionally fast approval of building permits. This will allow the City of North Las Vegas to retain all revenues currently being paid to outside agencies to assist customers seeking to

expedite plan review.

- LDCS will finalize and adopt the Short Term Rental Regulations.
- Library will partner with state, local, and non-profit agencies to expand our workforce training and small business support services.
- Public Works will complete expedited Traffic Impact Study reviews within established turn-around times 100% of the time.
- Utilities will continue the construction of the water line to Apex, with a goal of completing one mile of waterline, two pump stations and two reservoirs this fiscal year.
- Utilities will continue water system bolstering to accommodate growth for the CNLV and Kapex water systems.
- Utilities will implement operational test of WRF Emergency Response Plan for SCADA outage.
- Utilities will clean out Bioreactor influent channel to eliminate organic build up and improve wastewater plant operations.



Flow Equilization Basin soil sampling



**GOAL 3:** *Ensuring a safe, beautiful city that provides the amenities residents and businesses desire.*



**Goals to reach in 12 months:**

- City Manager's office will move towards a more sustainable model of Parks events by developing a strategy to market activities throughout the year.
- City Manager's office will open the North Las Vegas Community Correctional Center to increase public safety for all in the community and to provide opportunities for positive growth for offenders in an effort to prevent recidivism.
- City Attorney will work with government affairs team to advocate for improved laws in the State.
- City Clerk will create a hard copy and online Board, Committee, and Commission Handbook to help potential appointees know the requirements for serving on a City advisory board.
- Finance Risk Management will prepare and Submit a Request for Proposal for a Workers Compensation Third Party Administrator (TPA) Services.
- Fire will complete repairs to Fire Station 53.
- Fire will evaluate COVID-19 response and update emergency response and pandemic plans.
- Fire will institute a technical rescue partnership with Clark County Fire.
- LDCS will work with Neighborhood and Leisure Services to finalize the negotiations for the Parks and Trails for Valley Vista Planned Community.
- LDCS will work with Information Technology Department to develop a new platform to track and monitor the annual inspection program.
- LDCS will present the Graffiti Removal Division's "Anti-Graffiti" educational program to at least three schools and one public forum.
- Municipal Court will implement a system for sending defendants text messages to remind them of court dates and payment plan due dates in order to reduce the number of warrants issued in cases when the defendant fails to comply with a notice of hearing or a payment plan.
- Neighborhood and Leisure Services will install new fabric shade coverings at Centennial-Lawrence Trailhead.
- Neighborhood and Leisure Services will complete Phase II of the Community Development Block Grant for Petitti Park and Valley View Park including the replacement of playground equipment and surfacing, and refurbishment of the bathrooms.
- Police will implement FBI law Enforcement National Incident Based Reporting (NIBRs) electronic interface.
- Police will acquire and implement drone/ photo software to facilitate improved documentation of crime scenes.
- Public Works will deliver pedestrian, bicycle, and vehicular traffic safety related projects as outlined in the Capital Improvement Plan.





- Utilities water operations will update Water System Emergency Response Plan to reflect RRA findings by September 30, 2020.
- Utilities Wastewater will conduct study for WRF MCC Transfer Switches to provide manual transfer load from commercial to generator power at the WRF MCC rooms.

**GOAL 4: Modernizing City operations and upgrading City facilities and infrastructure.**



**Goals to reach in 12 months:**

- City Manager's Office will launch a new City website that blends ease of navigation with increased used of online services.
- City Attorney's Office will assist with infrastructure development in Apex.
- City Clerk will lobby for improved Information Governance and Records Management Goals.
- City Clerk will update the City's records retention schedule and records management program.
- Finance will explore purchasing off-the-shelf fixed asset management software options, thus upgrading this technology infrastructure to become more productive and efficient.

- Information Technology will update the City's Telephony Infrastructure.
- Information Technology will continue upgrades of City facility conference rooms.
- LDCS will participate on the update to the Master Plan of Streets and Highways in conjunction with the Public Works Department and the Regional Transportation Commission.
- LDCS will finalize Citywide Wayfinding Program, including installation of signage.
- LDCS will complete strategic plan to develop lands adjacent to Skyview and/or expand recreation amenities and programming within the current facility.
- LDCS will complete upgrades at the recreation centers to include upgrading the sound systems at each North Las Vegas Facility, the installation of new storage cabinetry, upgrading lighting at each facility to more efficient LED lighting, and various painting projects at each facility.
- LDCS will complete various pool projects including the refurbishment and/or replacement of the SMRC pool decking and slide and the upgrading of the electrical room at Walker Pool.
- Police will open the Community Correction Center.
- Police will implement interface to disseminate traffic accident reports online.
- Public Works will award 20 construction projects with a total value of \$120M.
- Public Works will create a new Traffic Signal Cost Participation program that is in compliance with Nevada State law governing impact fees.



- Utilities will continue the replacement of over 90,000 water meters as part of the Automated Metering Infrastructure project.
- Utilities will upgrade existing Kapex Water System through developer partnerships.
- Utilities will initiate construction and rehabilitation of Central #1, #2, and #4 reservoir.

**GOAL 5: *Promoting and enhancing the City's distinctive image and community identity.***



- City Manager's Office will increase engagement with the community through social media channel events and other outreach efforts.
- City Attorney's office will regularly attend and participate in community meetings and events.
- City Attorney's office will provide a greater presence in the community through volunteer work.
- City Clerk will innovate new ways of providing access to public records and support transparency.
- Information Technology will upgrade HR recruiting software solution.
- Information Technology will complete the refresh of the City website.
- LDCS will participate with the Economic Development division in the design of

Milestone Park in Downtown North Las Vegas.

- LDCS will continue to promote and expand CNLV video inspection program for eligible customers as the first municipality in the valley to offer this innovative service.
- LDCS will become the valley's first Building and Fire Safety Division to become 100% digital in all aspects of permitting, plan review, and inspections.
- Neighborhood and Leisure Services will promote the benefits of parks and recreation to foster support and community ownership to increase the potential for alternative funding.
- Neighborhood and Leisure Services will increase partnership levels between CNLV, area schools and parent groups to expand Movie Madness opportunities.
- Police will implement a Chief's Advisory Committee.
- Police will implement RECAP (Rebuilding Every Community Around Peace).



Face painting at the celebration of the 10th birthday of Alexander Library





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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 May 2020. Summaries of the funding sources and expenditures by function for the five-year plan are presented. Descriptions of the projects planned during the 2020-21 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.

## 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 2021-2025 CIP addresses the following City Council priorities: Strategic Plan 2021 to 2025. Five Goals in Five Years: 1) Financially sustainable City

government, providing services of the highest quality. 2) Growing diverse local economy. 3) Safest, most beautiful City in the Las Vegas Valley. 4) Upgraded City facilities and infrastructure. 5) Distinctive image and community identity.

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:

**Redevelopment.** The projects in this area address needs within the Downtown Redevelopment Areas.

**Flood Control.** The projects included in this area address the City's need to have the risk of flooding minimized.

**Municipal Facilities.** Projects in this area are those owned by the City of North Las Vegas.

**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.

**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 five year CIP.

**Bureau of Land Management (BLM).** The BLM provides funding for parks and recreation projects through the Southern Nevada Public Lands Management Act reinvestment criteria. These projects include new and refurbished parks and trails. The City pays for expenditures upfront and submits quarterly documentation of payments to the BLM for reimbursement. (\$6.8M)

**Clark County Regional Flood Control.** Funding received from this source is restricted for flood control projects within the City’s established 10-year Plan. (\$153.3M)

**Community Development Block Grant.** The City receives Community Development Block Grant (CDBG) funds from Clark County that can only be used within 15 census tracts and 24 block groups within the City. (\$2.1M)

**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. This fund handles day to day operational expense, but will begin to include some funding for capital projects as other funding sources are exhausted. (\$8.2M)

**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. Current G.O. Bond proceeds. (\$720K)

**Grants/State Revolving Loan.** Various grants and loans can be secured to assist with funding of specific projects. (\$24.7M)

**More Cops 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 for expenditures related to the funding and equipping of Police Officers. (\$49K)

**Nevada Department of Transportation (NDOT).** Funding received from this resource is generally allocated to projects that are related to arterial street engineering or construction and intersection improvements. (\$10.4M)

**Public Safety Tax Fund.** This fund is a property tax override used exclusively for public safety programs. (\$91K)

**Park District & Support Funds.** Park District 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. (\$2.9M)

**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. (\$150.8M)

**Special Ad Valorem** This fund is used for:  
a) the purchase of Capital assets, including land, improvements to land and major items of equipment; b) the construction or replacement of public works; and c) the renovation of existing governmental facilities. (\$1.4M)

**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. (\$17.6M)

**Motor Vehicle Fuel Tax Fund.** Funds restricted by NRS 365 to be used only on street related projects. (\$12.5M)

**Traffic Cost Participation Agreements.** Developer contributions dedicated for specific street intersection traffic signals. (\$4.6M)

**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. (\$93.2M)

**Vehicle Replacement Funds.** In FY 2012 a vehicle replacement program was established through charging the departments to establish funding within the Motor Vehicle Fleet fund to cover future replacement vehicle needs. (\$31.7M)

**Capital Improvements**

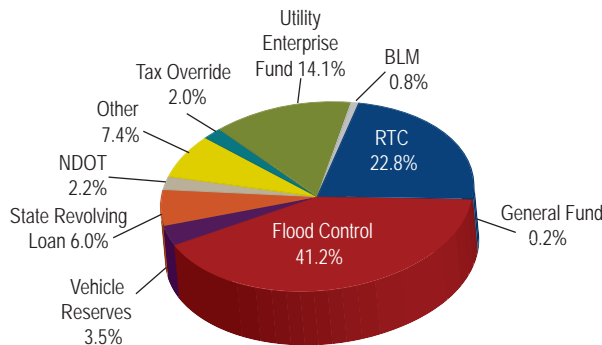
The adopted 2021-2025 Capital Improvement Plan amounts to \$526,704,266 The fiscal year 2021 program will be integrated with the operating budget that includes operating and maintenance costs on the new facilities. The fiscal 2021 Council approved capital program amounts to \$275,626,456.

*Highlights of the CIP are as follows:*

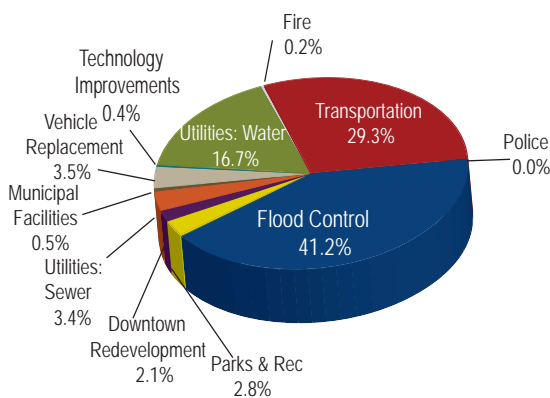
**Downtown Redevelopment** projects amount to \$11.1M, over the next five years are funded by the Bureau of Land Management, Community Development Block Grant, Regional Transportation Commission. Projects include: Downtown Complete Streets & Pedestrian Improvements (\$6.8M), Lake Mead Village (\$2.2M), Library Main Branch Remodel (\$2.1M).

**Flood Control** projects amount to \$160.3M, over the next five years are funded by the Clark County Regional Flood Control District. Projects include: Gowan Outfall, Alexander Road-Decatur Blvd To Simmons (\$40.5M), Vandenberg North Detention Basin, Collection & Outfall (\$30.5M), Hollywood Storm Drain System Ph II (\$20.0M), Beltway Detention Basin And Channel (\$15.4M), Las Vegas Boulevard Drain (\$9.5M), Lake Mead Drain To Las Vegas Wash (\$9.4M), Range Wash - Ann Branch (\$8.2M), Las Vegas Wash Cartier Channel (\$7.6M), North Las Vegas Detention Basin Upgrade (\$7.2M), Hollywood System-Centennial Pkwy To Speedway #2 Detention Basin (\$5.8M), Beltway Collection System - Pecos (\$4.2M), Range Wash - Beltway Conveyance (\$1.4M), Carey-Lake Mead Detention Basin Outfall Modification (\$655K).

**FY 2021 Revenues by Source**



**FY 2021 Expenditures by Category**



**Municipal Facilities** projects amount to \$6.1M, over the next five years are funded by the General Fund, Motor Vehicle Enterprise Fund, Motor Vehicle Fuel Taxes, Special Ad Valorem, and Tax Override Fire. Projects include: Brooks Master Plan And Remodel (\$1.2M), Old City Hall Campus Pac Bldg Remodel (\$1.2M), Fire Station Remodel/Replacement (\$1.1M), Building Maintenance Capital Projects Fy 20/21 (\$1.0M), Covered Parking For Equipment (\$500K), C And MCC Dormitory Remodel (\$450K), Honeywell Upgrade (\$410K), Building Demolition Program (\$175K).

**Parks and Recreation** projects amount to \$21.4M, over the next five years are funded by the 413-Clark County Parks Grant, Bureau of Land Management, Park District Funds, Southern Nevada Water Authority, Tax Override Parks. Projects include: CRRP Soccer Fields (\$8.2M), Craig Ranch Regional Park Amphitheater Cover (\$2.0M), Kiel Ranch Historic Park - Ph IV (\$2.0M), CRRP Perimeter Road/Parking Lot (\$1.5M), Playground Surface Rehabilitation (\$900K), Fire Station 53 Park Conv Ph I (\$720K), Cheyenne Sports Complex (\$690K), Silver Mesa Recreation Center Pool Improvements (\$604K), Kiel Ranch Historic Park Ph III (B) (\$549K), Playground Equipment Repairs And Replacement (\$500K), Craig Ranch Regional Park Perimeter Fence (\$454K), Par 3 Golf Course Irrigation And Elec. Renovation (\$450K), Turf Rehabilitation (\$400K), Sports Fields Rehabilitation (\$350K), Splash Pads (\$285K), LV Wash Trails LED Upgrade (\$272K), Sports Courts Resurfacing (\$270K), Craig Ranch Regional Park LED Light Conversion (\$252K), Turf Reduction (\$200K), Maintenance Equipment (\$150K), Park Renovations North Ph I (\$100K), Citywide Aesthetic Improvements (\$100K), City View Park & Par 3 Golf Course Facilities (\$95K), Park System Master Plan (\$77K), Craig Ranch Regional Park Upgrades (\$75K), Craig Ranch Regional Park Playground Improvements (\$75K), Aviary Park Soccer Fields (\$68K), Parks Restrooms And Gazebo Lighting Repl Program (\$60K).

**Public Safety** projects amount to \$7.7M, over the next five years are funded by the General Fund, More Cops Fund, Public Safety Tax, Tax Override Fire. Projects include: Fire Replacement SCBA(\$1.2M), Fire Training Facility (\$1.1M), Fire Replacement Turnout (\$960K), Fire-Communication Replacement (\$872K), Engine Replacement Unit #1819 (\$750K), Fire Engine Repl. #1664 (\$750K), Engine Repl. Unit #1663 (\$750K), Cardiac Defibrillator Repl. (\$650K), Apparatus-Rescue Replacement-Unit 1695 (\$275K), Firefighter - Hydraulic Rescue Tools - Extrication (\$190K), Body Worn Camera Program (\$127K), Taser Replacement (\$98K).

**Technology Improvements** projects amount to \$7.0M, over the next five years are funded by the General Fund, IT Fund Balance. Projects include: ERP System Refresh (\$6.0M), Public Works Asset Management Software Service (\$648K), IT Tech Refresh Infrastructure (\$300K), Refresh Of City Website (\$60K).

**Transportation** projects amount to \$171.2M, over the next five years are funded by the Cost Participation Agreements, Motor Vehicle Fuel Taxes, Nevada Department of Transportation, Redevelopment Fund-211, Regional Transportation Commission, Reimbursable Programs, Tax Overrides, Utility Enterprise Funds. Projects include: NLV Blvd Design Improvements (\$18.1M), Streetlight LED Retrofit (\$9.8M), Lamb Boulevard - Centennial Pkwy To CC-215 (\$9.3M), Neighborhood Rehabilitation Program (\$8.5M), N 5th Improvements - Cheyenne To Craig (\$8.4M), Lone Mountain Road - Decatur Blvd. To Losee Road (\$8.4M), Arterial Roadway Reconstruction Program (\$7.5M), Alexander Road (\$6.5M), Centennial Parkway - Novak Street To Lamont Street (\$6.5M), Deer Springs Way/Shelley Berkley Way - Losee Road To Lamb Boulevard (\$6.5M), N. 5th Street/Cheyenne Ave. Intersection Improvements (\$5.1M), Camino Al Norte (\$4.8M), Simmons Street - Red Coach To Hammer Lane (\$4.6M), Craig Road Pedestrian Bridge At Upper Las Vegas Wash (\$4.6M), School Safety Improvements (\$4.3M), Sloan Lane - Las Vegas Boulevard To Tropical Parkway (\$3.5M), Ann Road Pedestrian Bridge (\$3.5M), Major Corridor Pavement Marking



Replacement (\$2.8M), Illuminated Street Name Signs (\$2.7M), Donovan Way - DMV To Tropical Parkway (\$2.7M), Allen Lane - Craig Road To Centennial Parkway (\$2.6M), Brooks Ave - N 5th St To MLK (\$2.6M), Safety Upgrades Program (\$2.5M), Belmont Street-Lake Mead Boulevard To Las Vegas Boulevard (\$2.5M), Traffic Signal Improvements (\$2.5M), North 5th Street Signalization (\$2.4M), Tropical Parkway - Lamb Boulevard To Pecos Road (\$2.4M), ADA Upgrades Program (\$2.3M), Civic Center Drive - Cheyenne Avenue To Gowan Road (\$2.2M), Neighborhood Roadway Rehabilitation Program FY 20 (\$2.1M), Gowan Road - Civic Center Drive To Pecos Road (\$1.9M), Washburn Road - Valley Drive To Willis Street (\$1.8M), Bruce Street - Colton Avenue To Alexander Road (\$1.8M), Washburn Rd. - Commerce St To N. 5th St. (\$1.6M), Commerce St. Ducess/Cheyenne (\$1.5M), N. 5th Street And Centennial Pkwy Traffic Signal (\$1.5M), Arterial Roadway Reconstruction Program FY 20 (\$1.4M), CW FO Connection (\$1.2M), Traffic Signal Video Detection Upgrade Phase 2 (\$1.1M), Cheyenne / MLK Intersection (\$805K), Gilmore Ave Simmons-Allen (\$685K), Cheyenne @ Civic Center Imp (\$653K), Reflectorized Traffic Signal Head Backplates (\$640K), Safety Upgrades Program FY 19/20 (\$500K), Intersection Improvements FY 20 (\$300K), Traffic Impact Fee Program Implementation (\$250K), Meter Pedestal Removals (\$225K), Commerce Street Streetlights (\$224K), Update To The Master Plan Of Streets And Highways (\$220K), CCTV For Traffic Ops Mgmt (\$216K), Civic Center Drive - Carey Avenue To Cheyenne Avenue (\$200K), Streetlight Replacement Project (\$189K), Rectangular Rapid Flashing Beacon Installation (\$105K), Lake Mead Blvd Complete St. (\$90K), Elkhorn Bike Lane (\$70K), Pecos Road-Tonapah Avenue To Carey Avenue (\$40K), Fire Station 53 Signal Coordination (\$26K).

**Wastewater Utility** projects amount to \$31.9M, over the next five years are funded by the Utility Enterprise Funds and Safe Drinking Water State Revolving Loan Fund. Projects include: Flow Equalization Basin (\$11.0M), Losee Road/LV

Wash Diversion Sewer (\$5.0M), Sewer Main Rehabilitation: Carey, Losee, Cheyenne & Pecos (\$4.5M), Sewerline Oversizing (\$4.3M), Nellis Industrial Park Interceptor Sewer (\$3.9M), Solids Building Conveyor System Upgrade (\$1.9M), WRF Capital Repairs (\$1.0M), Pecos & Tropical Manhole Replacement (\$179K), Emergency Transfer Switch (\$150K).

**Water Utility** projects amount to \$77.8M, over the next five years are funded by the Utility Enterprise Funds, and Safe Drinking Water State Revolving Loan Fund. Projects include: Waterline Oversizing - Apex (\$26.6M), Reservoir Repainting (\$10.6M), AMI Meter Program (\$10.5M), Deer Springs Reservoir 2 (\$8.7M), Well Rehabilitation (\$4.7M), Apex Elevated Storage Reservoir (\$3.1M), Waterline Oversizing - General (\$2.0M), Water System Bolstering (\$2.0M), PRV Vault Improvements (\$2.0M), Robinson Pump Station Rehabilitation (\$1.3M), Central Pump Station Rehabilitation (\$1.0M), Water Operations Miscellaneous Capital Repairs (\$1.0M), Water Site Security Upgrade (\$800K), Carey Avenue Cathodic Protection (\$755K), P2B Pump Station Rehabilitation (\$632K), P2 Pump Station Rehabilitation (\$607K), PRV Remote Monitoring (\$581K), Utilities Warehouse Fort Sumter (\$400K), Water Master Plan Update (\$300K), Payment Processing Equipment Replacement (\$300K).

**Vehicle Replacements** projects amount to \$31.9M, over the next five years. The General Fund, More Cops Fund, Motor Vehicle Enterprise Fund, Public Safety Tax, Motor Vehicle Fuel Taxes, Tax Overrides, and Utility Enterprise Funds are used to fund vehicle replacements. Projects include: Fleet Replacement Program (\$31.4M), Fleet IT Network Upgrades (\$125K), Trash Compactor Crew Cab Truck (\$125K), Remote Control Skidsteer (\$110K), 5 Ton Dump Truck Single Axle (\$100K), Track Skidsteer (\$80K), Roadway Maintenance Equipment FY 21 (\$31K), 14 FT Tilt Trailer (\$12K).



**Operating Impacts**

Parks and Recreation, Public Safety, Technology, and Transportation improvements will require an estimated \$6.3 million over the five year plan. These costs will primarily impact the General Fund and will create value added efficiencies over the same time.

CAPITAL IMPROVEMENT PLAN - OPERATING IMPACTS							
	Project #	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 Year Total
<b>Downtown Redevelopment</b>							
<b>Downtown Complete Streets &amp; Pedestrian Improvements</b>	<b>10505</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>92,500</b>
Maintenance (Maint./Custodial/Energy)		18,500	18,500	18,500	18,500	18,500	92,500
<b>Municipal Facilities</b>							
<b>C and MCC Dormitory Project</b>	<b>25019</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
Maintenance (Maint./Custodial/Energy)		500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Parks &amp; Recreation</b>							
<b>Park Conversion Project</b>	<b>10334</b>	-	-	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>36,000</b>
O&M Maintenance/Power		-	-	12,000	12,000	12,000	36,000
<b>Splash Pads</b>	<b>10539</b>	<b>6,000</b>	<b>6,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>66,000</b>
Maintenance (Maint./Custodial/Energy)		6,000	6,000	18,000	18,000	18,000	66,000
<b>Public Safety: Police</b>							
<b>Body Worn Camera Program</b>	<b>26019</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
O&M Maintenance/Power		200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Technology Improvements</b>							
<b>Public Works Asset Management Software Service</b>	<b>23036</b>	-	<b>86,500</b>	<b>86,500</b>	<b>86,500</b>	<b>86,500</b>	<b>346,000</b>
Maintenance (Maint./Custodial/Energy)		-	86,500	86,500	86,500	86,500	346,000
<b>Refresh of City Website</b>	<b>23042</b>	<b>20,000</b>	<b>33,000</b>	<b>35,000</b>	<b>37,000</b>	<b>40,000</b>	<b>165,000</b>
O&M Maintenance/Power		20,000	33,000	35,000	37,000	40,000	165,000
<b>Transportation</b>							
<b>ADA Upgrades Program</b>	<b>10551</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>
Maintenance (Maint./Custodial/Energy)		1,000	1,000	1,000	1,000	1,000	5,000
<b>Alexander Road - Simmons Street to N. 5th Street</b>	<b>10503</b>	-	-	<b>47,800</b>	<b>47,800</b>	<b>47,800</b>	<b>143,400</b>
Maintenance (Maint./Custodial/Energy)		-	-	47,800	47,800	47,800	143,400
<b>Allen Lane - Craig Road to Centennial Parkway</b>	<b>10504</b>	-	-	<b>46,800</b>	<b>46,800</b>	<b>46,800</b>	<b>140,400</b>
Maintenance (Maint./Custodial/Energy)		-	-	46,800	46,800	46,800	140,400
<b>Ann Road Pedestrian Bridge</b>	<b>10506</b>	-	-	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>18,000</b>
Maintenance (Maint./Custodial/Energy)		-	-	6,000	6,000	6,000	18,000
<b>Arterial Roadway Reconstruction Program</b>	<b>10280B</b>	<b>7,500</b>	<b>10,000</b>	<b>5,000</b>	<b>10,000</b>	<b>5,000</b>	<b>37,500</b>
Maintenance (Maint./Custodial/Energy)		7,500	10,000	5,000	10,000	5,000	37,500
<b>Arterial Roadway Reconstruction Program FY 20</b>	<b>10280B-20</b>	-	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>28,800</b>
Maintenance (Maint./Custodial/Energy)		-	7,200	7,200	7,200	7,200	28,800
<b>Brooks Avenue - N. 5th Street to Martin L. King Blvd.</b>	<b>10450</b>	-	<b>18,710</b>	<b>18,710</b>	<b>18,710</b>	<b>18,710</b>	<b>74,840</b>
Maintenance (Maint./Custodial/Energy)		-	18,710	18,710	18,710	18,710	74,840
<b>Bruce Street - Colton Avenue to Alexander Road</b>	<b>10569</b>	-	-	-	-	<b>14,030</b>	<b>14,030</b>
Maintenance (Maint./Custodial/Energy)		-	-	-	-	14,030	14,030
<b>Camino Al Norte - Lone Mountain Road to Ann Road</b>	<b>10436</b>	-	<b>20,615</b>	<b>20,615</b>	<b>20,615</b>	<b>20,615</b>	<b>82,460</b>
Maintenance (Maint./Custodial/Energy)		-	20,615	20,615	20,615	20,615	82,460
<b>CCTV for Traffic Operations/Management</b>	<b>10543</b>	-	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>12,000</b>
O&M Maintenance/Power		-	3,000	3,000	3,000	3,000	12,000
<b>Centennial Parkway - Pecos Road to Lamb Boulevard</b>	<b>10526</b>	-	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>148,000</b>
Maintenance (Maint./Custodial/Energy)		-	37,000	37,000	37,000	37,000	148,000
<b>Cheyenne / Civic Center Dr. Intersection Improvements</b>	<b>10341</b>	-	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>9,200</b>
Maintenance (Maint./Custodial/Energy)		-	2,300	2,300	2,300	2,300	9,200



CITY OF NORTH LAS VEGAS

CAPITAL IMPROVEMENT PLAN - OPERATING IMPACTS (CONTINUED)

	Project #	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 Year Total
<b>Cheyenne / MLK Intersection Improvements</b>	<b>10266</b>	-	2,300	2,300	2,300	2,300	9,200
Maintenance (Maint./Custodial/Energy)			2,300	2,300	2,300	2,300	9,200
<b>Civic Center Drive - Cheyenne Avenue to Gowan Road</b>	<b>10568</b>	-	-	-	11,000	11,000	22,000
Maintenance (Maint./Custodial/Energy)					11,000	11,000	22,000
<b>Commerce Street - Cheyenne Avenue to Duchess Avenue</b>	<b>10501</b>	-	14,200	14,200	14,200	14,200	56,800
Maintenance (Maint./Custodial/Energy)			14,200	14,200	14,200	14,200	56,800
<b>Commerce Street Streetlights</b>	<b>10544</b>	-	500	500	500	500	2,000
O&M Maintenance/Power			500	500	500	500	2,000
<b>Craig Road Pedestrian Bridge at Upper Las Vegas Wash</b>	<b>10513</b>	-	6,000	6,000	6,000	6,000	24,000
Maintenance (Maint./Custodial/Energy)			6,000	6,000	6,000	6,000	24,000
<b>Elkhorn Bike Lane</b>	<b>10564</b>	-	5,000	5,000	5,000	5,000	20,000
O&M Maintenance/Power			5,000	5,000	5,000	5,000	20,000
<b>Fire Station 53 Signal Coordination</b>	<b>10545</b>	-	100	100	100	100	400
O&M Maintenance/Power			100	100	100	100	400
<b>Gilmore Avenue</b>	<b>10462</b>	-	9,400	9,400	9,400	9,400	37,600
Maintenance (Maint./Custodial/Energy)			9,400	9,400	9,400	9,400	37,600
<b>Gowan Road - Civic Center Drive to Pecos Road</b>	<b>10571</b>	-	-	-	17,460	17,460	34,920
Maintenance (Maint./Custodial/Energy)					17,460	17,460	34,920
<b>Illuminated Street Name Signs</b>	<b>10494</b>	-	-	100	100	100	300
Maintenance (Maint./Custodial/Energy)				100	100	100	300
<b>Intersection Improvements</b>	<b>10509</b>	-	50,000	50,000	50,000	50,000	200,000
Maintenance (Maint./Custodial/Energy)			50,000	50,000	50,000	50,000	200,000
<b>Intersection Improvements FY 20</b>	<b>10509-20</b>	-	25,000	25,000	25,000	25,000	100,000
O&M Maintenance/Power			25,000	25,000	25,000	25,000	100,000
<b>Lake Mead Boulevard Improvements</b>	<b>10413</b>	-	12,275	12,275	12,275	12,275	49,100
Maintenance (Maint./Custodial/Energy)			12,275	12,275	12,275	12,275	49,100
<b>Lamb Boulevard - Centennial Pkwy to CC-215</b>	<b>10453</b>	-	18,500	18,500	18,500	18,500	74,000
Maintenance (Maint./Custodial/Energy)			18,500	18,500	18,500	18,500	74,000
<b>Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.</b>	<b>20015</b>	-	-	20,740	20,740	20,740	62,220
Maintenance (Maint./Custodial/Energy)				20,740	20,740	20,740	62,220
<b>Lone Mountain Road - Decatur Blvd. to North 5th Street</b>	<b>10507</b>	-	-	5,500	82,850	82,850	171,200
Maintenance (Maint./Custodial/Energy)				5,500	82,850	82,850	171,200
<b>N. 5th Street - Cheyenne Avenue to Lone Mountain Road</b>	<b>10517</b>	-	-	20,740	20,740	20,740	62,220
Maintenance (Maint./Custodial/Energy)				20,740	20,740	20,740	62,220
<b>N. 5th Street and Centennial Parkway Traffic Signal</b>	<b>10388E</b>	-	3,300	3,300	3,300	3,300	13,200
Maintenance (Maint./Custodial/Energy)			3,300	3,300	3,300	3,300	13,200
<b>N. 5th Street Signalization</b>	<b>10380</b>	-	6,900	6,900	6,900	6,900	27,600
Maintenance (Maint./Custodial/Energy)			6,900	6,900	6,900	6,900	27,600
<b>N. 5th Street/Cheyenne Ave. Intersection Improvements</b>	<b>10379</b>	-	-	2,300	2,300	2,300	6,900
Maintenance (Maint./Custodial/Energy)				2,300	2,300	2,300	6,900
<b>Neighborhood Roadway Rehabilitation Program</b>	<b>10280A</b>	3,750	5,000	2,500	5,000	5,000	21,250
Maintenance (Maint./Custodial/Energy)		3,750	5,000	2,500	5,000	5,000	21,250
<b>Neighborhood Roadway Rehabilitation Program FY 20</b>	<b>10280A-20</b>	5,000	5,000	5,000	5,000	5,000	25,000
Maintenance (Maint./Custodial/Energy)		5,000	5,000	5,000	5,000	5,000	25,000
<b>NLV ITS Phase 1</b>	<b>10414</b>	-	500	500	500	500	2,000
Maintenance (Maint./Custodial/Energy)			500	500	500	500	2,000
<b>Pecos Road - Owens Avenue to Alexander Road</b>	<b>10516</b>	-	7,400	7,400	7,400	7,400	29,600
Maintenance (Maint./Custodial/Energy)			7,400	7,400	7,400	7,400	29,600
<b>Rectangular Rapid Flashing Beacon Installation</b>	<b>10563</b>	-	2,000	2,000	2,000	2,000	8,000
O&M Maintenance/Power			2,000	2,000	2,000	2,000	8,000
<b>Reflectorized Traffic Signal Head Backplates</b>	<b>10548</b>	-	2,000	2,000	2,000	2,000	8,000
O&M Maintenance/Power			2,000	2,000	2,000	2,000	8,000
<b>Safety Upgrades Program FY 19/20</b>	<b>10491-20</b>	-	1,000	1,000	1,000	1,000	4,000
Maintenance (Maint./Custodial/Energy)			1,000	1,000	1,000	1,000	4,000
<b>School Safety Improvements</b>	<b>10493</b>	10,000	20,000	30,000	30,000	30,000	120,000
Maintenance (Maint./Custodial/Energy)		10,000	20,000	30,000	30,000	30,000	120,000
<b>Simmons Street - Red Coach to Hammer Lane</b>	<b>10553</b>	-	-	18,960	18,960	18,960	56,880
Maintenance (Maint./Custodial/Energy)				18,960	18,960	18,960	56,880
<b>Streetlight LED Retrofit</b>	<b>10489</b>	-	4,000	4,000	4,000	4,000	16,000
O&M Maintenance/Power			4,000	4,000	4,000	4,000	16,000
<b>Streetlight Replacement Project</b>	<b>10455</b>	-	100	100	100	100	400
O&M Maintenance/Power			100	100	100	100	400
<b>Traffic Signal Video Detection Upgrade Phase 2</b>	<b>10427</b>	-	100	100	100	100	400
Maintenance (Maint./Custodial/Energy)			100	100	100	100	400



CITY OF NORTH LAS VEGAS

CAPITAL IMPROVEMENT PLAN - OPERATING IMPACTS (CONTINUED)

	Project #	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 Year Total
<b>Tropical Parkway - Lamb Boulevard to Pecos Road</b>	<b>10512</b>	-	-	-	<b>18,500</b>	<b>18,500</b>	<b>37,000</b>
Maintenance (Maint./Custodial/Energy)		-	-	-	18,500	18,500	37,000
<b>Washburn Road - Commerce Street to N. 5th Street</b>	<b>10549</b>	-	<b>4,725</b>	<b>4,725</b>	<b>4,725</b>	<b>4,725</b>	<b>18,900</b>
Maintenance (Maint./Custodial/Energy)		-	4,725	4,725	4,725	4,725	18,900
<b>Washburn Road - Valley Drive to Willis Street</b>	<b>10511</b>	-	<b>4,725</b>	<b>4,725</b>	<b>4,725</b>	<b>4,725</b>	<b>18,900</b>
Maintenance (Maint./Custodial/Energy)		-	4,725	4,725	4,725	4,725	18,900
<b>Vehicles &amp; Heavy Equipment</b>							
<b>14 Ft Tilt Trailer</b>	<b>25012</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>
O&M Maintenance/Power		1,000	1,000	1,000	1,000	1,000	5,000
<b>5 Ton Dump Truck Single Axle</b>	<b>25009</b>	-	-	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>6,000</b>
O&M Maintenance/Power		-	-	2,000	2,000	2,000	6,000
<b>Fleet IT Network Upgrades</b>	<b>25015</b>	-	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>24,000</b>
O&M Maintenance/Power		-	6,000	6,000	6,000	6,000	24,000
<b>Track Skidsteer</b>	<b>25013</b>	-	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>24,000</b>
O&M Maintenance/Power		-	6,000	6,000	6,000	6,000	24,000
<b>Trash Compactor Crew Cab Truck</b>	<b>25014</b>	-	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>14,000</b>
O&M Maintenance/Power		-	3,500	3,500	3,500	3,500	14,000
<b>TOTAL</b>		<b>772,750</b>	<b>1,170,350</b>	<b>1,369,790</b>	<b>1,503,600</b>	<b>1,515,630</b>	<b>6,332,120</b>

CATEGORY SUMMARY

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 Year Total
Downtown Redevelopment	5,889,200	5,260,700	-	-	-	11,149,900
Flood Control	113,600,491	31,634,529	-	1,250,908	13,845,279	160,331,207
Municipal Facilities	1,285,000	4,040,000	275,000	275,000	235,000	6,110,000
Parks & Recreation	7,581,865	12,484,300	455,000	430,000	480,000	21,431,165
Public Safety: Fire	587,000	2,335,000	2,760,000	705,000	1,210,000	7,597,000
Public Safety: Police	91,200	91,200	42,400	-	-	224,800
Technology Improvements	1,008,400	-	3,000,000	-	3,000,000	7,008,400
Transportation	80,625,891	48,639,500	11,877,500	10,202,000	19,904,000	171,248,891
Utilities: Sewer	9,282,117	12,429,000	5,480,000	4,080,000	600,000	31,871,117
Utilities: Water	45,965,713	14,475,215	10,100,000	4,850,000	2,400,000	77,790,928
Vehicles & Heavy Equipment	9,709,579	9,157,759	5,370,824	5,536,326	2,166,370	31,940,858
<b>TOTAL</b>	<b>275,626,456</b>	<b>140,547,203</b>	<b>39,360,724</b>	<b>27,329,234</b>	<b>43,840,649</b>	<b>526,704,266</b>

SOURCES OF REVENUE

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 Year Total
413-Clark County Parks Grant	655,000	7,545,000	-	-	-	8,200,000
Bureau of Land Mgmt.	2,079,270	4,673,800	-	-	-	6,753,070
CC Regional Flood Control	113,600,491	24,634,529	-	1,250,908	13,845,279	153,331,207
Comm. Dev. Block Grant	2,135,000	-	-	-	-	2,135,000
Fund 294	4,231,200	110,000	-	-	-	4,341,200
Fund 408 - FB	708,400	-	-	-	-	708,400
General Fund	819,826	59,826	3,040,306	25,000	3,025,000	6,969,958
General Fund - FB	-	1,200,000	-	-	-	1,200,000
General Obligation Bond - FB	-	720,000	-	-	-	720,000
More Cops Fund	19,639	19,639	9,879	-	-	49,157
Motor Vehicle Enterprise Fund	125,000	250,000	-	-	-	375,000
Motor Vehicle Fuel Tax	268,000	2,183,300	1,390,000	1,390,000	1,390,000	6,621,300
Motor Vehicle Fuel Tax FB	4,864,067	980,000	-	-	-	5,844,067
NV Dept of Transportation	6,062,904	4,311,700	-	-	-	10,374,604
Park District Fund - FB	610,400	-	-	-	-	610,400
Park District No. III	662,500	322,500	242,500	230,000	255,000	1,712,500
Park District No. IV	235,000	-	-	-	-	235,000



CITY OF NORTH LAS VEGAS

SOURCES OF REVENUE - CONTINUED

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 Year Total
Public Safety Tax	36,735	36,735	17,215	-	-	90,685
Redevelopment Fund - 221	-	735,000	-	-	-	735,000
Replacement Vehicles - Fund 100	2,900,000	4,940,757	2,151,771	3,467,657	1,173,432	14,633,617
Replacement Vehicles - Fund 268	1,327,820	1,620,964	908,945	90,262	697,421	4,645,412
Replacement Vehicles - Fund 287	1,410,865	667,879	658,236	639,403	148,456	3,524,839
Replacement Vehicles - Fund 288	421,349	208,448	-	564,035	87,750	1,281,582
Replacement Vehicles - Fund 289	121,416	27,708	-	-	-	149,124
Replacement Vehicles - Fund 293	1,155,578	705,485	42,167	15,261	-	1,918,491
Replacement Vehicles - Fund 613	1,479,601	391,663	938,043	403,337	34,527	3,247,171
Replacement Vehicles - Fund 623	736,750	167,855	671,662	356,371	24,784	1,957,422
RTC Fuel Revenue Indexing Funds 2	34,705,350	43,856,700	6,957,500	3,532,000	14,234,000	103,285,550
RTC MVFT	23,159,000	4,750,000	3,000,000	4,750,000	3,750,000	39,409,000
RTC Q10 Funds	4,915,000	3,150,000	-	-	-	8,065,000
Safe Drinking Water State Rev. Loan Fund	16,481,258	-	-	-	-	16,481,258
Southern Nevada Water Authority	150,000	-	-	-	-	150,000
Spec Ad Val	100,000	900,000	-	-	-	1,000,000
Spec Ad Val - FB	450,000	-	-	-	-	450,000
Tax Override - Parks	1,467,500	1,106,500	212,500	200,000	225,000	3,211,500
Tax Override Parks - FB	2,047,195	-	-	-	-	2,047,195
Tax Override Streets	530,000	535,000	530,000	530,000	530,000	2,655,000
Tax Override Streets - FB	650,600	312,000	-	-	-	962,600
Tax Override-Fire	737,000	2,520,000	3,010,000	955,000	1,420,000	8,642,000
Traffic Cost Participation Agreements	4,650,170	-	-	-	-	4,650,170
Utility Enterprise Fund	11,214,594	26,325,215	15,580,000	8,930,000	3,000,000	65,049,809
Utility Enterprise Fund - FB	27,601,978	579,000	-	-	-	28,180,978
<b>TOTAL</b>	<b>275,526,456</b>	<b>140,547,203</b>	<b>39,360,724</b>	<b>27,329,234</b>	<b>43,840,649</b>	<b>526,604,266</b>

## Fiscal Year 2020-21 Capital Improvement Projects

### Downtown Redevelopment \$5,889,200

#### Canyon Electric Library Main Branch Project 20018

Converting an existing two-story building at the southeast corner of Lake Mead Boulevard and White Street. The remodeled building will replace the City's Downtown Main Branch Library currently located on the first floor of City Hall.

Comm. Dev. Block Grant 2,135,000

#### Downtown Complete Streets & Pedestrian Improvements 10505

This project consists of the planning, design and construction of complete street elements primarily within the downtown area, but will most likely include other areas Citywide.

RTC Fuel Revenue Indexing Funds 2 3,429,200

#### Milestone Park Phase I 20017

This project includes the planning, development, design and construction of approximately 3.75 acres generally located at Lake Mead Boulevard and White Street. AKA Civic Plaza area of Lake Mead Village West.

Bureau of Land Mgmt. 325,000



**Flood Control  
\$113,600,491**

**Beltway Detention Basin And Channel  
10373**

This project consists of design, right-of-way acquisition and construction of a 226-acre feet detention basin and spillway facility. This system is composed of rip rap channels, reinforced concrete boxes and drainage outlets. The project is described in the 2013 Clark County Regional Flood Control District Master Plan Update as facility numbers RWRR 0107 thru 0261 and RWBE 0000.

CC Regional Flood Control 15,430,000

**Carey-Lake Mead Detention  
Basin Outfall Modification  
10555**

This project involves the design and construction of a secondary 48" RCP outlet for the Carey-Lake Mead Detention Basin. This project is identified in the 2018 Clark County Regional Flood Control District Master Plan as facility number LVLM 0221.

CC Regional Flood Control 100,000

**Gowan Outfall, Alexander Road  
Decatur Blvd To Simmons  
10497**

Design, right-of-way acquisition, and environmental mitigation of approximately 8,515 feet of storm drain and improvements within the Alexander Road alignment between Decatur Boulevard and Simmons Street. Specifically, the system is comprised of 2,700 feet of twin 12 foot by 8 foot Reinforced Concrete Box (RCB) from Decatur Boulevard east, followed by 5,300 feet of twin 14 foot by 8 foot RCBs and completed with 515 feet of a side-by-side system comprised of a single 16 foot by 8 foot RCB and a single 14 foot by 6 foot RCB to Simmons Street. This storm drain system is identified in the 2013 Clark County Regional Flood Control District Master Plan as facility numbers GOOF 0375, 0325, 0285 and 0275.

CC Regional Flood Control 31,380,000

**Hollywood Storm Drain System Ph II  
10375B**

The facility was designed in project 10375 (Phase I). Phase II involves the construction of the channel and storm drain facilities between Las Vegas Blvd. North and Dunes South Detention Basin on Nellis Air Force Base property.

CC Regional Flood Control 20,000,000

**Hollywood System-Centennial Pkwy To  
Speedway #2 Detention Basin  
10407**

This project includes the design, right-of-way acquisition and construction of the facilities identified in the 2018 Clark County Regional Flood Control District Master Plan as facility numbers RWHW 0300 thru 0412. The project is along the Hollywood Boulevard alignment north to the Speedway #2 Detention Basin.

CC Regional Flood Control 5,758,000

**Lake Mead Drain To Las Vegas Wash  
10456**

This project includes design and construction of approximately 2,400 feet of 12 foot by 4 foot and 2,600 feet to 12 foot by 6 foot reinforced concrete box storm drain. This project is described in the Clark County Regional Flood Control Master Plan as Facility Numbers LVLE 0000 and LVLE 0047.

CC Regional Flood Control 868,692

**Las Vegas Wash Cartier Channel  
10566**

This project consists of the design, right of way acquisition and construction of RCB and channel improvements in two phases. Phase 1 will include construction of RCB improvements within Las Vegas Boulevard between Lake Mead Blvd. and Carey Avenue. Phase 2 will extend those improvements to the Las Vegas Wash. This project is identified in the Clark County Regional Flood Control District Master Plan Update as Facility LVCC 0000, 0030, and 0035.

CC Regional Flood Control 696,289





**North Las Vegas Detention Basin Upgrade  
10498**

This project includes the design and construction to upgrade the existing detention basin to a 2,215 acre-feet basin. This project is described in the 2018 Clark County Regional Flood Control Master Plan Updates as Facility Number LVUP 0406.

CC Regional Flood Control 665,000

**Range Wash - Ann Branch  
10457**

This project includes the design, right-of-way acquisition and construction of 10 foot X 7 foot reinforced concrete box. This project is described in the 2018 Clark County Regional Flood Control Master Plan Update as facility numbers RWAN 0000 and RWAN 0050.

CC Regional Flood Control 8,193,510

**Vandenberg North Detention Basin, Collection & Outfall  
10227**

This project consists of the design and construction of a 140 acre-feet 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 2018 Clark County Regional Flood Control District Master Plan Update as facility numbers RWWE 0352, 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. The basin system is needed to reduce flows and maintain capacity in downstream facilities.

CC Regional Flood Control 30,509,000

**Municipal Facilities  
\$1,285,000**

**Building Demolition Program  
25018**

This program is for the necessary demolition of buildings that don't meet code requirements due to fire or structural damage and are in need of removal. This project will also be used for emergency fencing or securing of properties, demolition, street closure, asbestos abatement, etc.

General Fund 75,000

**Building Maintenance Capital Projects FY 20/21  
25021**

This project includes all major equipment replacements associated with North Las Vegas owned buildings.

- NRC All new door hardware and locks \$20,000
- NRC Large fans for ceramic room \$5,0000
- FAB Replace water source heat pumps \$15,000
- FAB Replace cooling tower \$50,000
- FAB Miscellaneous pumps and piping \$20,000
- SMRC Replace 200 ton chiller \$130,000
- SMRC Cooling tower rehab \$10,000
- SAFEKEY Replace 2 AC units \$10,000
- SAFEKEY Building repairs \$15,000
- PARKS Lighting upgrade \$60,000
- JUSTICE FACILITY Replace 2 hot water boilers \$20,000
- JUSTICE FACILITY Plumbing and valve repairs \$10,000
- MUNI COURT Flooring and sitting \$60,000
- SWAC Flooring \$60,000
- VEHICLES Detention and Building Maintenance \$240,000
- PD RECORDS Roof repair \$20,000
- PETITTI POOL Electrical rehab \$40,000
- WALKER POOL Electrical rehab \$40,000
- 212 BROOKS Removal of trailer \$5,000
- CITY HALL Extend secure parking \$60,000
- NWAC Replace heat pumps \$70,000
- NWAC Replace carpet \$30,000
- NWAC Interior and exterior painting \$10,000

Spec Ad Val 100,000



**C & MCC Dormitory Remodel  
25019**

Rehabilitation of existing dormitories and booking center. The work includes the installation and purchase of new HVAC units, re-connection of utilities, interior building remodel/repair work, re-roofing, exterior patch work and completion of security systems.

Spec Ad Val - FB 450,000

**Fire Station  
Remodel/Replacement  
10459**

This project involves the design and construction for building related remodeling, repairs or replacements to the various City Fire Stations.

Tax Override-Fire 250,000



Fire Station 52 Remodel

**Honeywell Upgrade  
10486**

New software and hardware for environmental controls of City buildings.

General Fund 410,000

**Parks & Recreation  
\$7,581,865**

**Aviary Park Soccer Fields  
10474**

Update Aviary Park Soccer Fields and address drainage. Aviary Park has two full size soccer fields. The fields are in need of repair and update. Fields need to have holes filled, leveled, and installation of new sod. Provide the community with full size goals and nets so they don't have to drag portable goals to the field. Spectator seating of bleachers for the sidelines so parents, family, and friends have a place to sit and watch the game. Eight (8) new trash cans to provide receptacles to deposit garbage.

Park District Fund - FB 68,000

**Cheyenne Sports Complex  
10475**

Cheyenne Sports Complex has two full size soccer fields in need or repair and update. Concurrently, the bathrooms, concession area and maintenance storage areas need to be replaced as a result of a recent fire. The first part of this project will address the rebuild of these facilities; the needs of the soccer fields including filling holes, leveling the fields and installing new sod; and will provide new spectator seating, soccer goals, and aesthetic improvements (trash cans, benches, tables, etc.). This project will also remove all of the stadium light poles, fixtures and direct bury cable and replace with high mast light poles, energy efficient fixtures and new conduit/cabling. In addition to providing necessary upgrades to this lighting system, the energy-efficient light fixtures will also provide for an approximate 50% energy savings as compared to standard lighting systems.

Tax Override - Parks 690,000

**City View Park &  
Par 3 Golf Course Facilities  
10409**

Make repairs to the restroom facilities within the City View Park and Par 3 Golf Course. This project will repair the facilities, correct sewer line issues and update to current code provisions. In addition, this



project will allow for the removal of the portable facilities currently in use. \$50,000 of construction cost will be allocated to overlay and re-stripe the parking lot of the Par 3 Golf Course, \$65,000 of construction cost will be allocated to overlay and re-stripe the parking lot of City View Park, additionally \$35,000 equipment cost will be used to purchase a top dresser and cart for over seeding for the Par 3 Golf Course.

Park District Fund - FB	92,400
Tax Override Parks - FB	2,600

### Citywide Aesthetic Improvements 10537

This proposal addresses the aesthetic decline that City parks have experienced system-wide since the 2008 downturn. Parks that were once the pride of our City now are in a state of decline and public use has declined as a result. Trees and bushes that became diseased or were damaged were simply removed instead of replaced. Homeowners and residents around these parks and public areas call and write frequently to express their frustration at the condition of the parks. Additionally they express their concerns for safety, as crime and vandalism have increased as a result of the disrepair. This CIP will address those needs.

This CIP will specifically address the following:

1. Replacement of decrepit garbage cans with concrete cans branded with the City logo. These are vandal-proof and offer a long-term solution to breakage that has occurred with other materials.
2. Replacement of picnic tables, benches and tables with concrete amenities branded as available. These are vandal-proof and offer a long-term solution to breakage that has occurred with other materials.
3. Addition of trees and shrubs throughout the City parks, medians and trails.
4. Rehabilitate and add rock mulch throughout North Las Vegas landscaped public right of ways, median, and park grounds.
5. Rehabilitate grassy open fields throughout the parks system, and add necessary sand, soil and seed to barren areas.

Park District No. III	50,000
Tax Override - Parks	50,000

### Craig Ranch Regional Park Led Light Conversion 10476

LED lighting will increase the amount of light emitted from the heads. The increased lighting will make the public feel safer in the park and has the potential to decrease crime. LED lighting is more energy efficient and should help to decrease the power bill. LED lighting will reduce the park lighting outages due to heat build-up issues.

Tax Override Parks - FB	252,000
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### Craig Ranch Amphitheater Cover 10557

Currently, it is difficult for staff to book the amphitheater due to the variability if the weather. Promoters and outside organizations do not want to risk adverse weather conditions for their events, effectively shortening the potential for bookings to approximately 4 months annually.

This project provides funding to install cover over the seating area, thus minimizing the effect of adverse weather conditions. The cover will shield attendees from the intense heat during the summer, while protecting them from the wind during the colder months of the year. It is anticipated that the completion of this project will allow staff to increase sales in the amphitheater exponentially.

Bureau of Land Mgmt.	1,000,000
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### Craig Ranch Perimeter Fence 10529

Currently, the wrought iron fencing that secures Craig Ranch Regional Park does not cover the southeast and eastern edge of the park. The fencing along Craig Road is the old golf course wooden fencing, which is broken in numerous places and does not allow the park to be secured overnight. The eastern side of Craig Ranch has chain link fencing which is incongruous with the rest of the park and is broken in several spots. This CIP project will allow us to completely secure the fenceline around the entire park and provide a uniform look to the entire parcel.

Tax Override - Parks	40,000
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**Craig Ranch Regional Park  
Playground Improvements  
10572**

Craig Ranch Regional Park encompasses nine different playground areas. Throughout the year, various extensive repairs come up throughout these playground areas. Enhanced swing sets break, playground netting wears out, and vandalism, graffiti and storm damage occur. Additionally, damage to playground surfacing occurs requiring replacement and/or repair. Safety concerns come into play when such damages occur. Craig Ranch staff needs to have access to immediate funding to quickly make repairs to ensure citizen safety.

This project will also provide funding for application of roll-coat maintenance intended to extend the life of the playground surfacing by 25%.

**Tax Override - Parks 75,000**

**Craig Ranch Regional Park  
Upgrades  
10536**

As Craig Ranch Regional Park turns five years old, there are a number some design issues affecting the safety of the park. Specifically, there is no sidewalk for pedestrians entering from Lone Mountain and continuing south to the dog parks. Pedestrians and their animals are forced to walk through uneven rock or in the street; each option poses a safety concern, especially at night. Additionally, with traffic able to free flow through the park, many travel at excessive speed.

Part one of this CIP will address these concerns by installing an ADA accessible walkway immediately adjacent to both the small dog park and the west large dog park. Cameras will be upgraded at the office and maintenance complex and added to the front and rear entrances and other areas throughout the park. Adding speed restrictive devices along the main route through the park will address the speed issues.

The second part of the project addresses the future needs of the park: playground resurfacing/replacement and a secondary Parquee entrance sign. The

playground surfacing will be needed in FY21, the parquees would be added to increase revenue in FY22.

**Tax Override - Parks 75,000**

**Craig Ranch Regional Park  
Perimeter Road/Parking Lot  
10481**

Creating a perimeter road around Craig Ranch Regional Park that connects all the parking lots will improve the traffic flow around the park and will allow for better access to the park for our patrons. Having a perimeter road will give better access for event programmers and the potential for less damage to the vegetation during set up and tear down of events. A single flowing road around the perimeter could provide for events like Christmas lights, car shows, and other events that need fluid access. Police and Fire vehicles would have multiple entries to the park in cases of emergency. In addition this project will rehabilitate the existing gravel parking lot with asphalt concrete (AC) paving making the area more ADA accessible and convenient for the community.

**Park District No. III 235,000  
Park District No. IV 235,000  
Tax Override Parks - FB 1,070,000**

**Craig Ranch Regional Park  
Soccer Fields  
10482**

This project will design and construct soccer fields at the Craig Ranch Regional Park.

**413-Clark County Parks Grant 655,000**

**Kiel Ranch Historic Park - Ph IV  
10525**

This phase of the Kiel Ranch development plan will design and construct approximately two acres (Phase IV) of the historical park with an overlook of a natural artesian spring and wetlands habitat. There is a 20+/- foot grade difference between the northern portion of the park and the spring basin. The overlook terrace will provide picnic and seating areas for park visitors. This phase will also include a small parking lot, interpretative kiosks, trails, and a signal-



ized crosswalk connecting the park to the adjacent neighborhood.

Bureau of Land Mgmt. 205,000

**Kiel Ranch Historic Park  
Ph III (B)  
10395B**

This project focuses on providing safe access to the spring habitat. It will involve the construction of a boardwalk and overlooks along the east side of the spring. The scope will include decomposed granite pathways, perimeter fence/wall, interpretive signage, and pedestrian lighting.

Bureau of Land Mgmt. 549,270

**LV Wash Trails LED Upgrade  
10477**

This project will upgrade all lighting to LED fixtures on the Las Vegas Wash Trail systems. The existing fixtures have experienced several failures causing an undue burden on staff time and Traffic's Operational budget. The new LED fixtures will provide significant savings in both maintenance costs and energy consumption.

Tax Override Parks - FB 272,000

**Maintenance Equipment  
10538**

The majority of the parks maintenance equipment is over 15 years old. The equipment is overdue for replacement as the normal life expectancy for parks maintenance equipment is 7-10 years. Mowers, verticutters, tractors, and other motorized equipment needs to be replaced, as do the trailers that haul them.

These upgrades will increase the efficiency of parks maintenance workers. By avoiding equipment downtime for maintenance, workers will be able to address maintenance on a more timely basis; allowing for a more appealing parks system.

Tax Override - Parks 150,000

**Par 3 Golf Course Irrigation And Elec.  
Renovation  
10439**

The Par 3 public golf course is over 40 years old and operates on irrigation and lighting systems from when the site was first built. The irrigation system is outdated and parts are becoming a difficult to locate, resulting in wasting water resources. The lighting is outdated and inefficient. Both these original systems need to be replaced and updated with computer controlled irrigation controllers, new lighting. This will provide savings in both energy and water maintenance costs. In addition, a reliable system will be less disruptive to customers.

Tax Override - Parks 50,000

**Park Renovations North Ph I  
10411**

The facilities at these parks need major repairs to meet National Recreation and Parks Association Standards. This project will make the necessary repairs and/or replacements to shade shelters, drinking fountains, various turf, fencing, infrastructure and playground equipment.

Tax Override Parks - FB 100,000

**Park System Master Plan  
10480**

Create a master plan for the park system. Work with a landscape architect/engineer to create an updated master plan for the park system to present to the City Council, City Management, and the Parks and Recreation Advisory Board.

Tax Override Parks - FB 76,500

**Parks Restrooms And Gazebo Lighting  
Repl Program  
10471**

Remove and replace various building fixtures and park lighting throughout the City.

Tax Override - Parks 60,000



**Playground Equipment  
Repairs And Replacement  
10559**

With 30+ parks in the system, there are an extensive number of playground units situated Citywide. Throughout the year, various extensive repairs come up throughout these playground areas. Enhanced swing sets break, playground netting wears out, and vandalism, graffiti, and storm damage occur. Safety concerns come into play when such damages occur, and Parks Maintenance staff needs to have access to immediate funding to quickly make repairs and/or replacements to ensure citizen safety. Additionally, as this equipment reaches its life cycle, entire units need to be replaced. This project will provide the necessary funding for these repairs and/or replacements.

Park District No. III	50,000
Tax Override - Parks	50,000

**Playground Surface  
Rehabilitation  
10560**

There is approximately 74,000 square feet of EPDM playground surfacing in parks throughout the City (not including Craig Ranch) that have not been preventively maintained or replaced in over 10 years. After decades of use, these surfaces have deteriorated, leaving areas with holes and ruts that pose major safety hazards. The number of patrons utilizing our parks in North Las Vegas has increased exponentially, and our current playground areas are desperately in need of rehabilitation so that we may meet the needs of the community and provide safe play spaces. This project will address applications of roll-coat preventive maintenance to 1/3 of our surfacing each year. This will extend the life of the surfacing by approximately 25%. Additionally, this project will allow for the replacement of approximately 1/8th of the surfacing (with preventive maintenance, the surfacing life is 8 years).

Park District No. III	50,000
Tax Override - Parks	50,000

**Silver Mesa Recreation  
Center Pool Improvements  
10533**

Currently, many of the features at Silver Mesa Pool are over 15 years old, and have deteriorated substantially to the point that the equipment is in dire need of repair and/or replacement. Silver Mesa sees extremely high usage during the summer months and averages 300+ visitors per day during the summer. The equipment has been patched multiple times, to the point that patches are no longer cost effective. Therefore, replacement of this equipment is necessary. This project involves the re-plastering of the swimming pool shell and replacement of the pool deck and water slide.

Park District Fund - FB	450,000
Tax Override Parks - FB	154,095

**Splash Pads  
10539**

Currently, the City has several areas that are underserved in terms of parks amenities, specifically water play areas. This condition has recently been exacerbated with the closure of Hartke pool. Currently, the entire southeastern quadrant of the City is served by only one singular water feature, which is in disrepair. Additionally, large population concentrations surrounding community parks including Deer Springs and Seastrand, are underserved in terms of water play amenities. This CIP will address these issues with the following projects:

1. Installation of a splash pad system at Boris Terrace Park.
2. Rehabilitation of the singular water feature at Joe Kneip and add complementary features.
3. Installation of a splash pad system at Deer Springs Park.
4. Installation of a splash pad system at James K. Seastrand park.
5. Rehabilitation of the splash pad at Nicholas J. Flores park, and the addition of complementary features
6. As needs develop, additional park locations may be added.

Park District No. III	50,000
Tax Override - Parks	50,000
Tax Override Parks - FB	50,000



### Sports Courts Resurfacing 10540

There are numerous sports courts (tennis, basketball) throughout the City that have not been resurfaced in over a decade, resulting in uneven surfaces that affect play and the safety of players. In many cases, lines are no longer visible. Large cracks have appeared, and the department has received numerous citizen complaints as a result of the condition of these courts.

This CIP will address following issues:

1. Desert Horizons tennis courts
2. Seastrand Park tennis courts (includes conversion to dual tennis/ pickleball lines)
3. Walker Park basketball courts
4. Deer Springs basketball courts
5. Aviary basketball courts
6. As necessary funding may be applied to other sports courts to address immediate needs.

Park District No. III	150,000
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### Sports Fields Rehabilitation 10541

There are numerous sports fields throughout the City that have not been re-seeded or rehabilitated for nearly 10 years. After nearly a decade of play, these surfaces have deteriorated, leaving fields with holes and ruts that pose major safety hazards. Many areas and entire fields have become overrun with weeds. Additionally, the fields are no longer level, and irrigation is not efficient, leading to water waste. The number of youth and adults participating in sports in North Las Vegas has increased exponentially, and our current fields are desperately in need of rehabilitation so that we may meet the needs of the community.

This CIP will address the following issues:

1. Seastrand baseball fields: grade and level the outfield, adding sand, soil and sod as necessary. Level the infield with clay and re-align basepaths and infield arc. Replace all existing outfield sod.
2. Sandstone Ridge: remove baseball infield and apply sod to create a multi-purpose grass playing area. Level the entire sports field area and lay new sod.
3. As necessary funding may be applied to other sports fields with smaller sod/seeding issues that need to be addressed.

Park District No. III	2,500
Tax Override - Parks	2,500
Tax Override Parks - FB	70,000

### Turf Reduction 10542

Parks staff has been working with the Southern Nevada Water Authority to identify wasteful water spending, in order to reduce costs and increase mowing efficiencies. There are numerous areas throughout the majority of the parks that could utilize the turf reduction program to meet these goals, while actually improving the appeal of each parks. This CIP would identify areas of turf that could be reduced (i.e. borders around trees, grass areas between sidewalks that are not used for recreational purposes, areas around playing fields, etc.), and provide the funding to replace with an attractive, desert landscape. Much of the funding for the project may be recouped through the water district's program, which returns \$3/sq. ft. up to 10,000 sq. ft. and \$1.50/sq. ft. thereafter.

Southern Nevada Water Authority	150,000
Tax Override - Parks	50,000

### Turf Rehabilitation 10561

There is approximately 5M square feet of turf in parks throughout the City (not including Craig Ranch) that have not been re-seeded or rehabilitated for nearly 10 years. After decades of use, these surfaces have deteriorated, leaving areas with holes and ruts that pose major safety hazards. Many areas and entire parks have become overrun with weeds. Additionally, the turf is no longer level, and irrigation is not efficient, leading to water waste. The number of patrons utilizing our parks in North Las Vegas has increased exponentially, and our current turf areas are desperately in need of rehabilitation so that we may meet the needs of the community. This project will address over-seeding/re-seeding each of our parks during Fiscal Year 21, while planning for re-seeding 1/5 of our acreage in following years. Additionally, this project addresses re-sodding areas that are in extreme need of repair.

Park District No. III	75,000
Tax Override - Parks	75,000



**Public Safety**  
**\$578,200**

**Body Worn Camera Program**  
**26019**

The State of Nevada Body Worn Camera law takes effect July 1, 2018, Senate Bill 176 and is requiring law enforcement personnel to wear Body Worn Cameras (BWC).

Body Worn Camera program costs include (305) Body Worn Cameras, video storage, video management software to include implementation, configuration, redaction software and training services. This is the average cost we have attained from presentations by vendors in the Department’s research for a Body Worn Camera program. A RFP solicitation will occur to meet the competitive bid process. Costs could either be higher or lower based on vendor selection and outlined requirements. Proposers providing partial solutions will not be considered for a contract award. The vendor will provide a turnkey Body Worn Camera Solution; (305) Body Worn Cameras, video storage, video management solution to include implementation, configuration, redaction software, training services and on-going maintenance support. The goal for the BWC’s program is ensure accountability, increase the public’s trust in officers and protect its members from unjustified complaints of conduct. Team members from Police and City IT will participate in vendor selection.

General Fund	15,306
More Cops Fund	9,879
Public Safety Tax	17,215

**Firefighter - Hydraulic  
Rescue Tools - Extrication**  
**22021**

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

Tax Override-Fire	50,000
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**Fire Replacement SCBA**  
**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. This project replaces, refurbishes and maintains SCBA gear, including inspection and repair of SCBA calibration equipment.

Tax Override-Fire	50,000
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**Fire Replacement Turnout**  
**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	185,000
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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	202,000
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**Taser Replacement**  
**26018**

Officers are issued Tasers as a less lethal option to control aggressive/violent suspects. The current Tasers are the X26 Model which are no longer





supported by Taser International and are considered old outdated technology. The Taser 60 replacement program achieves the required transition to the X26P Taser model, allowing us to replace all Tasers in Year one of the program and pay for them over a five year period. We must replace 200 tasers, 200 holsters, 200 batteries, 200 spare cartridges. This program allows us to change out all of our old tasers still in our inventory in the Police Department with all the associated required equipment. The program will be billed in five (5) installments of \$48,800.00 each year. Being on the “replacement Program” results in Taser giving us a \$20,000.00 discount for participating in this program. This is fiscally prudent as it saves the city money and achieves the required goal of changing out the Tasers.

The replacement of Tasers is for existing Tasers, new officers positions are budgeted for new Tasers as part of their costs in the future and would not be part of this program.

General Fund	19,520
More Cops Fund	9,760
Public Safety Tax	19,520



## Technology Improvements \$1,008,400

### Technology Refresh - Infrastructure 23001

The City has more than 300 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 useful life after which they are not supported by the manufacturer, do not have security firmware updates, and are prone to physical failure. The requested funds are to replace the most critical network devices which are due for replacement. The City's core network switches will be due for replacement in FY 2020-21 for an estimated cost of \$900,000. Additional cost is for \$100,000 regular annual refresh of network equipment.

General Fund	300,000
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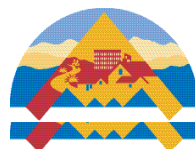
### Public Works Asset Management Software Service 23036

The City needs a software tool to track assets and generate service orders for those assets. The product must be robust enough to address Public Works asset management needs and possibly expand usage to other areas within the City. The solution must have spatial asset management to spatially capture, analyze and display assets, locations and work orders from a geospatial perspective. The ideal tool will allow staff to locate work orders, safety plans, asset history and inventory from a device in the field.

Fund 408 - FB	648,400
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### Refresh Of City Website 23042

An update to the current website would streamline the content update abilities for all City personnel reducing the amount of IT involvement needed for publishing new content. The new website should include a WYSIWYG editor for end users, workflow management for content publishing, native web forms, integration with our mass communications



software or mass communications built-in, ADA/508 compliance and a responsive design for mobile devices.

Fund 408 - FB 60,000

**Transportation  
\$80,625,891**

**ADA Upgrades Program  
10551**

This project involves the replacement of sidewalk and sidewalk ramps, curb and gutter, 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.

RTC MVFT 1,000,000

**Alexander Road  
10503**

This project consists of design and construction to rehabilitate the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

RTC Fuel Revenue Indexing Funds 2 4,420,000

**Allen Lane - Craig Road To  
Centennial Parkway  
10504**

This project consists of design and construction to widen/infill/rehabilitate the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

RTC Fuel Revenue Indexing Funds 2 310,000

**Ann Road Pedestrian Bridge  
10506**

This project consists of design and construction of a pedestrian bridge crossing Ann Road along the Upper Las Vegas Wash Trail.

RTC Q10 Funds 350,000

**Arterial Roadway Reconstruction Program  
10280B**

This project consists of the design and construction of pavement maintenance strategies for aging arterials and collectors. 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. This is part of an annual program to maintain North Las Vegas' infrastructure asset.

RTC MVFT 1,500,000

**Arterial Roadway Reconstruction Program  
FY 20  
10280B-20**

This project consists of the design and construction of pavement maintenance strategies for aging arterials and collectors. 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. This is part of an annual program to maintain North Las Vegas' infrastructure asset.

RTC MVFT 1,425,000

**Brooks Ave - N 5th St To MLK  
10450**

This project involves design, right-of-way acquisition and construction of new roadway sections, removing/replacing damaged and failing pavement areas along Brooks Avenue. This project also includes striping, LED streetlights, utility relocations and other items required to complete the roadway.

RTC MVFT 2,620,000

**Camino Al Norte  
10436**

This project includes design and rehabilitation of Camino Al Norte from Lone Mountain Road to Ann Road. The roadway is severely distressed in several areas along the alignment.

RTC MVFT 4,815,000



**CCTV For Traffic Ops Mgmt  
10543**

FAST has requested the City install CCTV at several intersections to assist with traffic monitoring and signal timing adjustments to improve traffic operations within the City. This project will provide for the installation of CCTV cameras and the associated fiber optic backhaul at 12 intersections along the the following major arterials; Simmons St, Ann Rd., and Centennial Pkwy.

Traffic Cost Participation Agreements	216,000
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**Centennial Parkway - Novak Street To  
Lamont Street  
10526**

This project consists of design, right-of-way acquisition and construction of new roadway improvements between Pecos Road and Lamb Boulevard. This work may include the relocation of the transmission lines along the corridor.

RTC MVFT	6,514,000
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**Cheyenne / MLK Intersection  
Improvements  
10266**

This project includes the design and construction of a dedicated right turn lane 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, relocation of streetlights, utilities and possibly a bus turn-out.

NV Dept of Transportation	710,000
Tax Override Streets - FB	95,000

**Cheyenne @ Civic Center Imp  
10341**

This project includes the design, right-of-way acquisition and construction to provide a triple left turn lane on westbound Cheyenne Ave. to southbound I-15 and realigning the northbound I-15 ramp at Cheyenne Ave.. In addition, the project will add a new southbound Civic Center right turn pocket at Cheyenne Ave. and modify 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 to eastbound Cheyenne Ave.

NV Dept of Transportation	606,403
Tax Override Streets - FB	32,000
Traffic Cost Participation Agreements	15,000

**Civic Center Drive - Carey  
Avenue To Cheyenne Avenue  
10554**

This project consist of the design and construction of corridor enhancements to include pedestrian safety and pavement rehabilitation along the corridor.

RTC Fuel Revenue Indexing Funds 2	200,000
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**Commerce St. Ducess/Cheyenne  
10501**

This project consists of design and construction to rehabilitate the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

RTC Fuel Revenue Indexing Funds 2	1,510,000
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**Commerce Street Streetlights  
10544**

Commerce is fully developed in this area, however, streetlights were never installed on the west side of the street. This project will install the missing streetlights along the west side of Commerce to improve visibility and safety in the area.

Tax Override Streets - FB	223,700
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**Craig Road Pedestrian Bridge At Upper  
Las Vegas Wash  
10513**

This project consists of design and construction of a pedestrian bridge over Craig Road along the Upper Las Vegas Wash.

RTC Q10 Funds	4,565,000
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**CW FW Connection  
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 relief and air quality benefits.

NV Dept of Transportation	478,940
Traffic Cost Participation Agreements	698,758

**Elkhorn Bike Lane  
10564**

Development projects will be constructing bike lanes on Elkhorn, east and west of the boundaries noted for this project. This project will construct bike lanes in the location noted, connecting the segments of developer constructed bike lanes which will provide continuous bike lanes from Decatur Blvd. to the Tule Springs development.

Motor Vehicle Fuel Tax	70,000
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**Fire Station 53 Signal  
Coordination  
10545**

The existing traffic signal at Simmons St. and Gowan Rd. is not preempted for emergency vehicles responding to calls from Fire Station 53 until the emergency vehicle is on Gowan Rd. and establishes a line of sight with the traffic signal equipment at the adjacent intersection. This project will tie signal preemption at the traffic signal to the activation of the emergency signal by providing a fiber connection from the emergency signal cabinet to the traffic signal cabinet. This will assist the Fire Department with a quicker/safer response from this Fire Station.

Tax Override Streets - FB	26,000
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**Gilmore Ave Simmons-Allen  
10462**

Design, acquire right-of-way and construct/rehabilitate failed roadway sections along Gilmore Avenue from Simmons Street to Allen Lane.

RTC MVFT	685,000
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**Illuminated Street Name Signs  
10494**

This project will install illuminated street name signs at all signalized intersections, improving sign visibil-

ity and legibility at all distances and conditions. This will ultimately reduce the attention required by drivers to find street names and provide drivers more time to plan their actions at intersections.

Traffic Cost Participation Agreements	2,700,000
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**Intersection Improvements FY 20  
10509-20**

This project consists of design and construction of traffic signals at various intersections within the City.

RTC Fuel Revenue Indexing Funds 2	300,000
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**Lake Mead Blvd Complete St.  
10413**

This project will repave the entire intersection of Lake Mead and Losee to eliminate the several old existing patches, replace the pole mounted service pedestal with a pad mounted pedestal, correct various ADA related issues including; relocating signal poles outside of the sidewalk and replacing mast arms as necessary, installation of pedestrian poles for push buttons and installing ADA compliant ramps with tactile panels. The project includes pavement rehabilitation, ADA ramp upgrades, bike lanes, median replacements and relocation of streetlights along Lake Mead, and addition of a bus turnout near Losee Road. This is a joint project with the City of Las Vegas. This agreement will commit approximately \$6M of the City's RTC funds to the project. This funding is for the City share of utility costs and staff oversight.

RTC Fuel Revenue Indexing Funds 2	40,000
Utility Enterprise Fund	50,000

**Lamb Boulevard - Centennial Pkwy To  
CC-215  
10453**

This project entails design, right-of-way acquisition and construction of full roadway improvements along the Lamb Boulevard corridor from Centennial Parkway to CC-215.

RTC Fuel Revenue Indexing Funds 2	9,255,000
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**Lone Mountain Road - Decatur Blvd. To  
Losee Road  
10507**

This project consists of design and construction to widen/infill the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

<b>RTC Fuel Revenue Indexing Funds 2</b>	<b>390,000</b>
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**Major Corridor Pavement  
Marking Replacement  
10547**

There are several roadways within the City that are in need of pavement marking replacement. This project will provide for the replacement of pavement markings within the City for the areas of greatest need. Specific locations for this project will be determined based on a field review by City staff.

<b>Tax Override Streets</b>	<b>530,000</b>
<b>Tax Override Streets - FB</b>	<b>127,000</b>

**Meter Pedestal Removals  
10490**

This project will analyze streetlight circuits and optimize the number of electrical meter pedestals. Numerous meter pedestals are redundant in the streetlight system.

<b>Motor Vehicle Fuel Tax</b>	<b>75,000</b>
<b>Tax Override Streets - FB</b>	<b>75,000</b>

**N 5th Improvements - Cheyenne To Craig  
10517**

This project involves the design, right of way acquisition and construction of full roadway improvements along North 5th Street. This project will also include pavement rehabilitation and will also improve curb, gutter, sidewalk and replace High Pressure Sodium (HPS) streetlights with Light Emitting Diode (LED) streetlights.

<b>RTC Fuel Revenue Indexing Funds 2</b>	<b>1,740,000</b>
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**N. 5th Street And Centennial Pkwy  
Traffic Signal  
10388E**

The design and construction of the traffic signal at the intersection of N. 5th Street and Centennial Parkway.

<b>RTC Fuel Revenue Indexing Funds 2</b>	<b>1,490,000</b>
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**N. 5th Street/Cheyenne Ave.  
Intersection Improvements  
10379**

The project involves design and construction of improvements at the intersection of N. 5th Street and Cheyenne Ave..

<b>Motor Vehicle Fuel Tax</b>	<b>18,000</b>
<b>Motor Vehicle Fuel Tax FB</b>	<b>12,000</b>
<b>NV Dept of Transportation</b>	<b>532,000</b>
<b>Tax Override Streets - FB</b>	<b>9,400</b>

**Neighborhood Rehabilitation  
Program  
10280A**

This project consists of the design and construction of pavement maintenance strategies for aging arterials, collectors, and local streets. 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. This is part of an annual program to maintain North Las Vegas' infrastructure asset.

<b>RTC MVFT</b>	<b>1,500,000</b>
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**Neighborhood Roadway  
Rehabilitation Program FY 20  
10280A-20**

This project consists of the design and construction of pavement maintenance strategies for aging arterials, collectors, and local streets. 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. This is part of an annual program to maintain North Las Vegas' infrastructure asset.

RTC MVFT	2,100,000
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**NLV Blvd Design Improvements  
20015**

This project consists of design and right-of-way acquisition to improve the roadway, curbs, sidewalks, medians, lighting improvements and incorporate complete street elements throughout the project reach.

Fund 294	4,200,000
RTC Fuel Revenue Indexing Funds 2	5,350,000

**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.

Motor Vehicle Fuel Tax FB	103,250
NV Dept of Transportation	2,204,250
Tax Override Streets - FB	62,500

**Pecos Road-Tonapah Avenue To Carey  
Avenue  
10516**

This project consists of design and construction to rehabilitate the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed. This is a joint project with Clark County Public Works. This agreement will commit approximately \$4,650,000 of the City's RTC funds to the project. This funding is for the City oversight costs.

RTC Fuel Revenue Indexing Funds 2	40,000
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**Rectangular Rapid Flashing  
Beacon Installation  
10563**

This project will provide for the design and installation of Rectangular Rapid Flashing Beacons (RRFBs) where needed as determined by Traffic Engineering.

Motor Vehicle Fuel Tax	105,000
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**Reflectorized Traffic Signal Head Back-  
plates  
10548**

The Uniform Standard Drawings have been updated to include the installation of reflectorized backplates on all traffic signal heads. This project will provide for the procurement and installation of reflectorized backplates for existing traffic signal heads throughout the City. New traffic signals will include backplates when constructed.

Traffic Cost Participation Agreements	640,000
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**Safety Upgrades Program  
10491**

This project consists of the design, right-of-way acquisition and construction of transportation safety improvements throughout the City, including pedestrian and vehicular safety and establishing bus turn-outs along major corridors.

RTC MVFT	500,000
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**Safety Upgrades Program  
FY 19/20  
10491-20**

This project consists of the design, right-of-way acquisition and construction of transportation safety improvements throughout the City, including pedestrian and vehicular safety and establishing bus turn-outs along major corridors.

RTC MVFT	500,000
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**School Safety Improvements  
10493**

As a part of the Safe Routes to School program, school safety walk audits were performed by the Regional Transportation Commission, Clark County School District and the City of North Las Vegas at various school sites within the City. The project will address the safety improvements discovered during these audits. Proposed improvements include; rapid flashing beacons, school flasher, signage, striping, sidewalk installation, ADA improvements, median island modifications, and other items related to improving safety near the identified schools.

NV Dept of Transportation	592,703
RTC Fuel Revenue Indexing Funds 2	1,925,000

**Simmons Street - Red Coach To Hammer Lane  
10553**

This project consist of the design and construction to widen/infill/rehabilitate the roadway, including streetlights, signs, striping, curb/gutter, and other miscellaneous roadway improvements as needed.

RTC Fuel Revenue Indexing Funds 2	390,000
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**Streetlight LED Retrofit  
10489**

This project will upgrade all High Pressure Sodium (HPS) streetlights fixtures to Light Emitting Diode (LED) fixtures over the course of 10 years. This will improve visibility on the roadway and reduce power consumption by approximately 50%. The project may also include lighting controls, if additional maintenance and power consumption savings can be realized.

Motor Vehicle Fuel Tax FB	4,285,000
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**Streetlight Replacement Project  
10455**

This project will replace the old discontinued streetlight poles and failing High Pressure Sodium (HPS) lamps with new galvanized poles and Light Emitting

Diode (LED) fixtures, standardizing the poles and improving the lighting in the neighborhood while taking advantage of new energy efficiency technology.

Motor Vehicle Fuel Tax FB	189,057
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**Traffic Impact Fee Program  
Implementation  
10562**

This CIP project will establish Traffic Impact Fees for development projects. The project scope includes; establishing service areas, establishing a capital improvements advisory committee, determining appropriate impact fees, preparing an impact fee ordinance, preparing CIP by service area, preparing land use assumptions, updating City code to reflect changes, and other related tasks.

Traffic Cost Participation Agreements	250,000
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**Traffic Signal Improvements  
10509**

This project consists of design and construction of traffic signals at various intersections within the City.

RTC Fuel Revenue Indexing Funds 2	500,000
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**Traffic Signal Video Detection  
Upgrade Phase 2  
10427**

The project involves upgrading the video detection devices on signalized intersections at various locations within the City.

Motor Vehicle Fuel Tax FB	54,760
NV Dept of Transportation	938,608
Traffic Cost Participation Agreements	130,412

**Update To The Master Plan Of  
Streets And Highways  
10524**

The City's Master Plan of Streets and Highways has not received a Citywide update in several years and the City's vision for our roadway network has evolved since that time. The existing plan provides for a single roadway section for each right-of-way



(ROW) width regardless of how that roadway functions or will be utilized in the future. This update will provide various roadway sections for each right-of-way width based on the needs/use of the roadway and allow the City to comply with the recently adopted Complete Streets Policy. Complete Streets is a design approach used to safely and comfortably develop a street network for all users. Benefits of Complete Streets include safety improvements; increased transportation choices; economic revitalization; positive environmental impacts; and opportunities for increasing physical activity. Based on the goals and objectives incorporated herein, the Complete Street Policy is a guide to successfully develop and provide a safe, accessible, well-connected, and visually attractive transportation network. This network will balance the needs of all users, including motorists, pedestrians, bicyclists, public transportation users, emergency responders, freight and delivery trucks, and land owners while promoting a more livable community for people of all ages and abilities, including children, youth, families, older adults, and individuals with disabilities.

**Motor Vehicle Fuel Tax FB 220,000**

**Washburn Rd. - Commerce St To N. 5th St. 10549**

This project consists of design and construction to widen/infill the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

**RTC Fuel Revenue Indexing Funds 2 1,626,150**

**Washburn Road Valley Drive To Willis Street 10511**

This project consists of design and construction to widen/infill the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

**RTC Fuel Revenue Indexing Funds 2 1,790,000**

**Utilities: Sewer \$9,282,117**

**Sewer Main Repah 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.

**Safe Drinking Water State Rev. Loan Fund 4,252,117  
Utility Enterprise Fund 200,000**

**Sewer 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 200,000**

**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  
Utility Enterprise Fund - FB 2,300,000**





### Solids Building Conveyor System Upgrade S0033

This project will reconstruct the current transfer system in the WRF solids building which uses a progressive cavity pump in the transfer process. The centrifuges can discharge 300-400 gpm of thickened sludge, but the existing pumps can only pump 100-125 gpm and is prone to frequent mechanical failures. The upgrade is needed to improve the process efficiency to transfer the dewatered sludge from the centrifuges to the sludge storage bins. These standard materials for this type of operation were evaluated; a chain conveyor, screw pump, and a piston pump application. Staff recommends the piston pump operations for reliability and better efficiency, similar to that in use with Truckee Meadows (Reno) and the City of San Diego. The evaluation and engineering design are currently under way.

Utility Enterprise Fund	1,500,000
Utility Enterprise Fund - FB	430,000

### Utilities: Water \$45,965,713

### AMI Meter Program W0065

Currently, the Utilities Department (Department) reads the system monthly with a mobile reading system (AMR) and through a cellular based Advanced Metering Infrastructure (AMI) system. The goal of the Department is to migrate gradually to a fully automated reading system allowing readings to be collected remotely. Additionally, the City wishes to improve its service to its customers by providing tools to help manage consumption and promote conservation.

This AMI system will provide customers with sophisticated leak detection feature, as in continuous leaks (e.g. dripping faucets) and intermittent leaks such as leaking toilet valves that may only be active for a short period (minutes or hours) at a time and only a portion of the day.

The City's water system currently includes several brands and types of water meters and parts, such as Sensus, Metron, Badger and Neptune. In addition to having these multi-brand meters, the City continues to have failing or non-read meters, which contributes

to loss of revenue. The desire of the City is to have a single AMI system with improved connectivity and provide enhanced service to the community.

Safe Drinking Water State Rev. Loan Fund	7,509,341
Utility Enterprise Fund - FB	2,950,000

### Carey Avenue Water Main Assess W0049

This project involves replacement of the cathodic protection system on 35,640 linear feet of 36 inch steel water main located on Carey Ave. between Losee Rd. and Los Feliz St. The pipeline was installed in 1973 and many of the cathodic protection anodes along the alignment are depleted and in need of replacement. Replacement of the system will prevent future corrosion of the steel water main and extend its service life.

Utility Enterprise Fund	750,000
Utility Enterprise Fund - FB	5,000

### P2B Pump Station Rehab W0055

The P2B Pump Station is used to pump water to the Baro Canyon water reservoir located in the extreme southeast side of the water distribution system in Sunrise Manor. The station was built in the 1987 and has 3 pumps in need of rehabilitation along with replacement of the Motor Control Center (MCC) panels. It is proposed to also install a shelter over the pumps and panels to save on future maintenance costs.

Utility Enterprise Fund - FB	132,000
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### PRV Vault Improvements W0070

This annual rehabilitation and upgrade program will improve existing pressure regulation valves (PRV) and their vaults within the City's water distribution system which are critical to its operation. They allow water to flow between pressure zones either on demand from the lower zone or as a relief for high pressure. Many of the valves in our system are over 20 years old and are in vaults in need of adjustment or reconstruction. Problems encountered include; lack of space to access all sides of the valve, water infiltration causing excessive corrosion on valves



and piping, and valves outside the vault that are needed during maintenance, often located in traffic lanes. Additionally, some of these vaults were constructed using grade rings which don't address required structural and sanitary conditions. A combination of all these factors create an environment that damages existing infrastructure and creates safety hazards.

This program will upgrade approximately 4 PRV vaults each year to current construction and EPA standards. There are more than 50 of these PRV's in our water system.

Utility Enterprise Fund	400,000
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### 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. Project also consists of piping modifications and electric upgrades at Central Reservoir and Carlton Square Sites.

Utility Enterprise Fund	4,100,000
Utility Enterprise Fund - FB	3,062,000

### Water Apex Interim Improvements W0068

In order to generate economic development in northeast APEX, the Utility Department is proposing construction of a 750,000 gallon elevated water storage tank and approximately 3,500 linear feet of 16 inch water line connecting the tank to the Playa Well. This will provide water service to approximately 400 acres of land along Apex Power Parkway. Funding may be reimbursed if a Special Improvement District (SID) is established or through special connection fees.

Utility Enterprise Fund - FB	3,115,000
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### Water Apex Surface Water Project W0067

This project consists of oversizing developer water lines to provide additional capacity for future development in the Apex Industrial Park. The oversizing involves increasing the pipe size on approximately 12 miles of water line and increasing capacity of several pump stations and storage reservoirs. By oversizing developer water lines, additional capacity is provided for future development and the City's water system can develop in an orderly fashion. Additional user fees, Special Improvement District assessments and connection fees are being considered for project reimbursement.

Utility Enterprise Fund	2,364,594
Utility Enterprise Fund - FB	14,369,978

### Water Bolstering Pipelines 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	400,000
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### Water Master Plan Update W0066

The City's last comprehensive Water System Master Plan was completed in 1997. Utilities staff have conducted some internal minor updates to the plan and perform annual hydraulic model calibration, however, an overall Master Plan update is overdue. A comprehensive update should be undertaken to evaluate the City's existing water distribution system, and to assess impacts of future development and required system improvements needed to meet projected demands. Demand projections should be updated to reflect current land use information and proposed Master Planned Developments. The updated Master Plan analyses would evaluate and determine where



bolstering mains may be needed to improve capacity and pressure, where additional reservoir storage capacity may be needed, and the need for any potential pumping station capacity upgrades.

Utility Enterprise Fund - FB 300,000

**Water Operations Miscellaneous  
Capital Repairs  
W0061**

This project will establish a capital fund to enhance/maintain the various water operations processes for the City.

Utility Enterprise Fund 200,000

**Water P2 Pump Station Rehab  
W0054**

The Department’s P2 Pump Station is located in the center of the City’s water system and is designed to pump water both east to west or west to east in the event of a catastrophic power failure. The station was constructed in 1977 and needs at least one pump and motor replacement, lead paint abatement and rehabilitation of two other pumps and motors. The P2 pump station is exposed to the elements and a covered structure is proposed as well.

Utility Enterprise Fund 250,000  
Utility Enterprise Fund - FB 357,000

**Water 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. 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 - FB 581,000

**Water Well Rehab  
W0069**

The Elstner Estates groundwater well was last rehabilitated in 1994. The well produces 2,500 gpm and is used to reduce use of the more expensive Colorado River surface water supply. The rehabilitation will include rehabilitating the existing pump and motor, cleaning and repairing the casing.

The Silver Mesa Well produces 1500 gpm and is used to reduce of the more expensive Colorado River surface water supply. In 2017, while in operation, the well failed and will need to be rehabilitated. It is anticipated that the existing pump, motor and well casing will need to be replaced.

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. For each day this well is not in service, it costs the City \$2,000 per day. 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.

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.

Safe Drinking Water State Rev. Loan Fund 4,719,800



**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 waterlines are being extended. By oversizing developer waterlines, additional capacity is provided for future development, and the City's water system develops in an orderly manner. Future taps and cutting of pavement can be minimized and parallel pipelines avoided.

Utility Enterprise Fund 400,000



**Vehicles & Heavy Equipment  
\$9,709,579**

**Fleet IT Network Upgrades  
25015**

Fleet utilizes various tools to electronically troubleshoot and program vehicles and equipment. These tools require Internet connectivity to properly function. Fleet is currently using a wireless Internet, however, interruptions to connectivity are common which cause these tools to malfunction and potentially destroy control modules on the vehicles and equipment. This CIP would address Fleet's connectivity issues by providing data drops at various locations and upgrading the wireless access points within the main garage and butler building. This project also includes miscellaneous upgrades to the IT equipment that supports this network.

Motor Vehicle Enterprise Fund 125,000

**Fleet Replacement Program  
25001**

This program reflects the projected fleet vehicle replacement proposed annually. Due to budget constraints, this funding will only be used when absolutely necessary. Vehicles selected for replacement will be prioritized based on criticality of equipment, mileage/hour meter readings, age, maintenance cost, and down time.

Replacement Vehicles - Fund 100	2,900,000
Replacement Vehicles - Fund 268	1,327,820
Replacement Vehicles - Fund 287	1,410,865
Replacement Vehicles - Fund 288	421,349
Replacement Vehicles - Fund 289	121,416
Replacement Vehicles - Fund 293	1,155,578
Replacement Vehicles - Fund 613	1,479,601
Replacement Vehicles - Fund 623	736,750

**Roadway Maintenance  
Equipment FY 21  
25022**

Roadway Maintenance Equipment: Tool Box Trailer w/Porta Potty, Multiquip Power Buggy Track Drive w/tub, Porta Potty Wheelchair accessible, Spray Rig.

Fund 294 31,200



# Approved Major Capital Improvement Plan Outline

DOWNTOWN REDEVELOPMENT							
	Project #	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 Year Total
<b>Canyon Electric Library Main Branch Project</b>	<b>20018</b>	<b>2,135,000</b>	-	-	-	-	<b>2,135,000</b>
Comm. Dev. Block Grant		2,135,000	-	-	-	-	2,135,000
<b>Downtown Complete Streets &amp; Pedestrian Improvements</b>	<b>10505</b>	<b>3,429,200</b>	<b>3,377,200</b>	-	-	-	<b>6,806,400</b>
RTC Fuel Revenue Indexing Funds 2		3,429,200	3,377,200	-	-	-	6,806,400
<b>Milestone Park Phase I</b>	<b>20017</b>	<b>325,000</b>	<b>1,883,500</b>	-	-	-	<b>2,208,500</b>
Bureau of Land Mgmt.		325,000	1,883,500	-	-	-	2,208,500
<b>DOWNTOWN REDEVELOPMENT TOTAL</b>		<b>5,889,200</b>	<b>5,260,700</b>	-	-	-	<b>11,149,900</b>

FLOOD CONTROL							
	Project #	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 Year Total
<b>Beltway Collection System - Pecos</b>	<b>10389</b>	-	-	-	<b>371,080</b>	<b>3,795,606</b>	<b>4,166,686</b>
CC Regional Flood Control		-	-	-	371,080	3,795,606	4,166,686
<b>Beltway Detention Basin and Channel</b>	<b>10373</b>	<b>15,430,000</b>	-	-	-	-	<b>15,430,000</b>
CC Regional Flood Control		15,430,000	-	-	-	-	15,430,000
<b>Carey-Lake Mead Detention Basin Outfall Modification</b>	<b>10555</b>	<b>100,000</b>	<b>555,000</b>	-	-	-	<b>655,000</b>
CC Regional Flood Control		100,000	555,000	-	-	-	655,000
<b>Gowan Outfall, Alexander Road - Decatur Boulevard to Simmons</b>	<b>10497</b>	<b>31,380,000</b>	<b>9,100,000</b>	-	-	-	<b>40,480,000</b>
CC Regional Flood Control		31,380,000	2,100,000	-	-	-	33,480,000
RTC Fuel Revenue Indexing Funds 2		-	7,000,000	-	-	-	7,000,000
<b>Hollywood Storm Drain System Phase II</b>	<b>10375B</b>	<b>20,000,000</b>	-	-	-	-	<b>20,000,000</b>
CC Regional Flood Control		20,000,000	-	-	-	-	20,000,000
<b>Hollywood System - Centennial Pkwy to Speedway #2 Detention B</b>	<b>10407</b>	<b>5,758,000</b>	-	-	-	-	<b>5,758,000</b>
CC Regional Flood Control		5,758,000	-	-	-	-	5,758,000
<b>Lake Mead Drain to Las Vegas Wash</b>	<b>10456</b>	<b>868,692</b>	<b>8,543,196</b>	-	-	-	<b>9,411,888</b>
CC Regional Flood Control		868,692	8,543,196	-	-	-	9,411,888
<b>Las Vegas Boulevard Drain</b>	<b>10499</b>	-	-	-	<b>879,828</b>	<b>8,652,708</b>	<b>9,532,536</b>
CC Regional Flood Control		-	-	-	879,828	8,652,708	9,532,536
<b>Las Vegas Wash Cartier Channel</b>	<b>10566</b>	<b>696,289</b>	<b>6,892,333</b>	-	-	-	<b>7,588,622</b>
CC Regional Flood Control		696,289	6,892,333	-	-	-	7,588,622
<b>North Las Vegas Detention Basin Upgrade</b>	<b>10498</b>	<b>665,000</b>	<b>6,544,000</b>	-	-	-	<b>7,209,000</b>
CC Regional Flood Control		665,000	6,544,000	-	-	-	7,209,000
<b>Range Wash - Ann Branch</b>	<b>10457</b>	<b>8,193,510</b>	-	-	-	-	<b>8,193,510</b>
CC Regional Flood Control		8,193,510	-	-	-	-	8,193,510
<b>Range Wash - Beltway Conveyance</b>	<b>10406</b>	-	-	-	-	<b>1,396,965</b>	<b>1,396,965</b>
CC Regional Flood Control		-	-	-	-	1,396,965	1,396,965
<b>Vandenberg North Detention Basin, Collection &amp; Outfall</b>	<b>10227</b>	<b>30,509,000</b>	-	-	-	-	<b>30,509,000</b>
CC Regional Flood Control		30,509,000	-	-	-	-	30,509,000
<b>FLOOD CONTROL TOTAL</b>		<b>113,600,491</b>	<b>31,634,529</b>	-	<b>1,250,908</b>	<b>13,845,279</b>	<b>160,331,207</b>

MUNICIPAL FACILITIES							
	Project #	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 Year Total
<b>Animal Shelter</b>	<b>10534</b>	-	<b>1,200,000</b>	-	-	-	<b>1,200,000</b>
General Fund - FB		-	1,200,000	-	-	-	1,200,000
<b>Brooks Master Plan and Project</b>	<b>10485</b>	-	<b>1,230,000</b>	-	-	-	<b>1,230,000</b>
Motor Vehicle Fuel Tax FB		-	980,000	-	-	-	980,000
Motor Vehicle Enterprise Fund		-	250,000	-	-	-	250,000
<b>Building Demolition Program</b>	<b>25018</b>	<b>75,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>175,000</b>
General Fund		75,000	25,000	25,000	25,000	25,000	175,000
<b>Building Maintenance Capital Projects FY 20/21</b>	<b>25021</b>	<b>100,000</b>	<b>900,000</b>	-	-	-	<b>1,000,000</b>
Spec Ad Val		100,000	900,000	-	-	-	1,000,000
<b>C and MCC Dormitory Project</b>	<b>25019</b>	<b>450,000</b>	-	-	-	-	<b>450,000</b>
Spec Ad Val - FB		450,000	-	-	-	-	450,000



CITY OF NORTH LAS VEGAS

MUNICIPAL FACILITIES (CONTINUED)							
	Project #	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 Year Total
<b>Covered Parking for Equipment</b>	<b>25030</b>	-	<b>500,000</b>	-	-	-	<b>500,000</b>
Motor Vehicle Fuel Tax		-	500,000	-	-	-	500,000
<b>Honeywell Upgrade</b>	<b>10486</b>	<b>410,000</b>	-	-	-	-	<b>410,000</b>
General Fund		410,000	-	-	-	-	410,000
<b>MUNICIPAL FACILITIES TOTAL</b>		<b>1,285,000</b>	<b>4,040,000</b>	<b>275,000</b>	<b>275,000</b>	<b>235,000</b>	<b>6,110,000</b>

PARKS & RECREATION							
	Project #	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 Year Total
<b>Aviary Park Soccer Fields</b>	<b>10474</b>	<b>68,000</b>	-	-	-	-	<b>68,000</b>
Park District Fund - FB		68,000	-	-	-	-	68,000
<b>Cheyenne Sports Complex</b>	<b>10475</b>	<b>690,000</b>	-	-	-	-	<b>690,000</b>
Tax Override - Parks		690,000	-	-	-	-	690,000
<b>City View Park &amp; Par 3 Golf Course Facilities</b>	<b>10409</b>	<b>95,000</b>	-	-	-	-	<b>95,000</b>
Tax Override Parks - FB		2,600	-	-	-	-	2,600
Park District Fund - FB		92,400	-	-	-	-	92,400
<b>Citywide Aesthetic Improvements</b>	<b>10537</b>	<b>100,000</b>	-	-	-	-	<b>100,000</b>
Tax Override - Parks		50,000	-	-	-	-	50,000
Park District No. III		50,000	-	-	-	-	50,000
<b>Craig Ranch Regional Park Amphitheater Cover</b>	<b>10557</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	-	-	<b>2,000,000</b>
Bureau of Land Mgmt.		1,000,000	1,000,000	-	-	-	2,000,000
<b>Craig Ranch Regional Park LED Light Conversion</b>	<b>10476</b>	<b>252,000</b>	-	-	-	-	<b>252,000</b>
Tax Override Parks - FB		252,000	-	-	-	-	252,000
<b>Craig Ranch Regional Park Perimeter Fence</b>	<b>10529</b>	<b>40,000</b>	<b>414,000</b>	-	-	-	<b>454,000</b>
Tax Override - Parks		40,000	414,000	-	-	-	454,000
<b>Craig Ranch Regional Park Perimeter Road/Parking Lot Rehabilitation</b>	<b>10481</b>	<b>1,540,000</b>	-	-	-	-	<b>1,540,000</b>
Tax Override Parks - FB		1,070,000	-	-	-	-	1,070,000
Park District No. III		235,000	-	-	-	-	235,000
Park District No. IV		235,000	-	-	-	-	235,000
<b>Craig Ranch Regional Park Playground Improvements</b>	<b>10572</b>	<b>75,000</b>	-	-	-	-	<b>75,000</b>
Tax Override - Parks		75,000	-	-	-	-	75,000
<b>Craig Ranch Regional Park Soccer Fields</b>	<b>10482</b>	<b>655,000</b>	<b>7,545,000</b>	-	-	-	<b>8,200,000</b>
413-Clark County Parks Grant		655,000	7,545,000	-	-	-	8,200,000
<b>Craig Ranch Regional Park Upgrades</b>	<b>10536</b>	<b>75,000</b>	-	-	-	-	<b>75,000</b>
Tax Override - Parks		75,000	-	-	-	-	75,000
<b>Kiel Ranch Historic Park - Phase III (B)</b>	<b>10395B</b>	<b>549,270</b>	-	-	-	-	<b>549,270</b>
Bureau of Land Mgmt.		549,270	-	-	-	-	549,270
<b>Kiel Ranch Historic Park - Phase IV</b>	<b>10525</b>	<b>205,000</b>	<b>1,790,300</b>	-	-	-	<b>1,995,300</b>
Bureau of Land Mgmt.		205,000	1,790,300	-	-	-	1,995,300
<b>Las Vegas Wash Trails LED Lighting Upgrade</b>	<b>10477</b>	<b>272,000</b>	-	-	-	-	<b>272,000</b>
Tax Override Parks - FB		272,000	-	-	-	-	272,000
<b>Maintenance Equipment Replacement Program</b>	<b>10538</b>	<b>150,000</b>	-	-	-	-	<b>150,000</b>
Tax Override - Parks		150,000	-	-	-	-	150,000
<b>Par 3 Golf Course Irrigation and Electrical Renovation</b>	<b>10439</b>	<b>50,000</b>	<b>400,000</b>	-	-	-	<b>450,000</b>
Tax Override - Parks		50,000	400,000	-	-	-	450,000
<b>Park Conversion Project</b>	<b>10334</b>	-	<b>720,000</b>	-	-	-	<b>720,000</b>
General Obligation Bond - FB		-	720,000	-	-	-	720,000
<b>Park Renovations North Phase I</b>	<b>10411</b>	<b>100,000</b>	-	-	-	-	<b>100,000</b>
Tax Override Parks - FB		100,000	-	-	-	-	100,000
<b>Park System Master Plan</b>	<b>10480</b>	<b>76,500</b>	-	-	-	-	<b>76,500</b>
Tax Override Parks - FB		76,500	-	-	-	-	76,500



CITY OF NORTH LAS VEGAS

PARKS & RECREATION (CONTINUED)							
	Project #	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 Year Total
<b>Parks Restrooms and Gazebo Lighting Replacement Program</b>	<b>10471</b>	<b>60,000</b>	-	-	-	-	<b>60,000</b>
Tax Override - Parks		60,000	-	-	-	-	60,000
Park District No. III		50,000	50,000	50,000	50,000	50,000	250,000
<b>Playground Surface Rehabilitation</b>	<b>10560</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>900,000</b>
Tax Override - Parks		50,000	100,000	100,000	100,000	100,000	450,000
Park District No. III		50,000	100,000	100,000	100,000	100,000	450,000
<b>Silver Mesa Recreation Center Pool Improvements</b>	<b>10533</b>	<b>604,095</b>	-	-	-	-	<b>604,095</b>
Tax Override Parks - FB		154,095	-	-	-	-	154,095
Park District Fund - FB		450,000	-	-	-	-	450,000
<b>Splash Pads</b>	<b>10539</b>	<b>150,000</b>	<b>135,000</b>	-	-	-	<b>285,000</b>
Tax Override - Parks		50,000	67,500	-	-	-	117,500
Tax Override Parks - FB		50,000	-	-	-	-	50,000
Park District No. III		50,000	67,500	-	-	-	117,500
<b>Sports Courts Resurfacing</b>	<b>10540</b>	<b>150,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>270,000</b>
Park District No. III		150,000	30,000	30,000	30,000	30,000	270,000
<b>Sports Fields Rehabilitation</b>	<b>10541</b>	<b>75,000</b>	<b>100,000</b>	<b>75,000</b>	<b>50,000</b>	<b>50,000</b>	<b>350,000</b>
Tax Override - Parks		2,500	50,000	37,500	25,000	25,000	140,000
Tax Override Parks - FB		70,000	-	-	-	-	70,000
Park District No. III		2,500	50,000	37,500	25,000	25,000	140,000
<b>Turf Reduction</b>	<b>10542</b>	<b>200,000</b>	-	-	-	-	<b>200,000</b>
Tax Override - Parks		50,000	-	-	-	-	50,000
Southern Nevada Water Authority		150,000	-	-	-	-	150,000
<b>Turf Rehabilitation</b>	<b>10561</b>	<b>150,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>400,000</b>
Tax Override - Parks		75,000	25,000	25,000	25,000	50,000	200,000
Park District No. III		75,000	25,000	25,000	25,000	50,000	200,000
<b>PARKS &amp; RECREATION TOTAL</b>		<b>7,581,865</b>	<b>12,484,300</b>	<b>455,000</b>	<b>430,000</b>	<b>480,000</b>	<b>21,431,165</b>

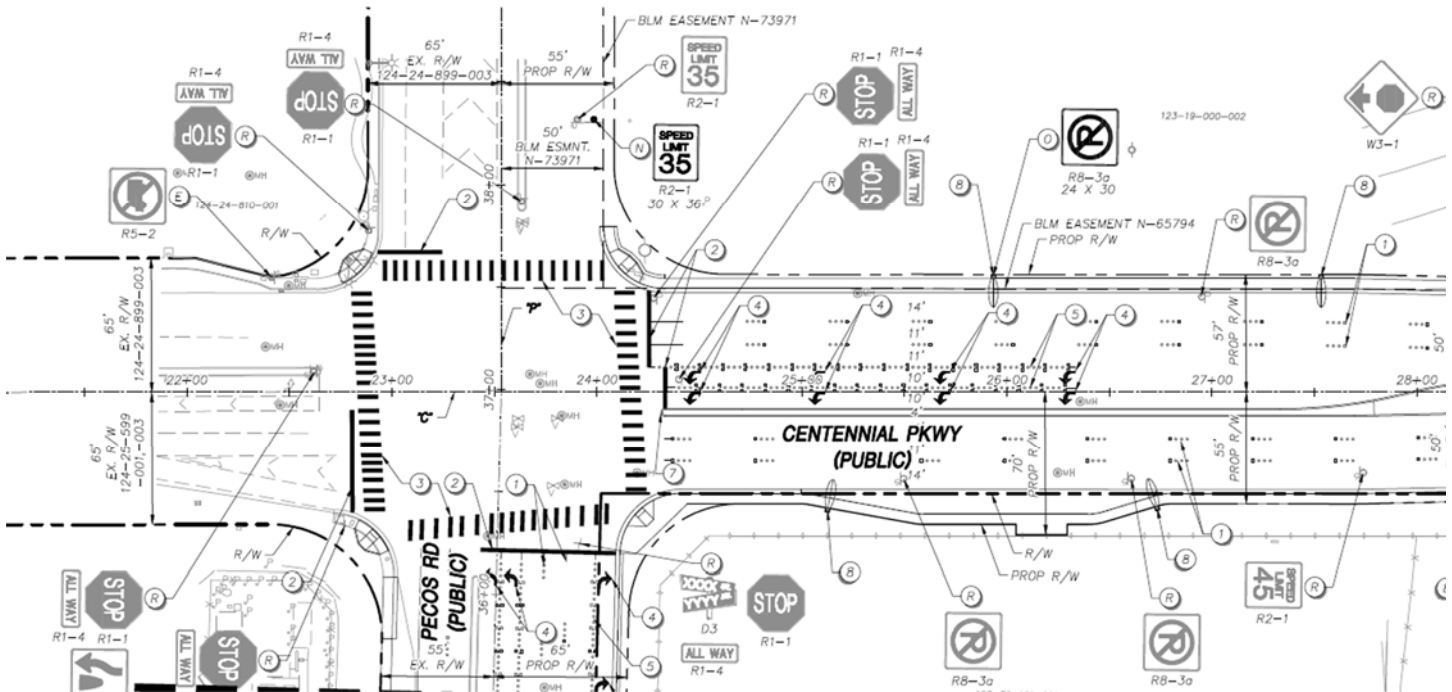
PUBLIC SAFETY: FIRE							
	Project #	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 Year Total
<b>Apparatus – Engine Replacement – Unit 1664</b>	<b>22054</b>	-	-	<b>750,000</b>	-	-	<b>750,000</b>
Tax Override-Fire		-	-	750,000	-	-	750,000
<b>Apparatus - Engine Replacement - Unit 1819</b>	<b>22060</b>	-	-	-	-	<b>750,000</b>	<b>750,000</b>
Tax Override-Fire		-	-	-	-	750,000	750,000
<b>Apparatus – Engine Replacement Unit 1663</b>	<b>22036</b>	-	<b>750,000</b>	-	-	-	<b>750,000</b>
Tax Override-Fire		-	750,000	-	-	-	750,000
<b>Apparatus – Rescue Replacement – Unit 1695</b>	<b>22037</b>	-	-	-	<b>275,000</b>	-	<b>275,000</b>
Tax Override-Fire		-	-	-	275,000	-	275,000
<b>Cardiac Defibrillator - Replacement</b>	<b>22049</b>	-	<b>650,000</b>	-	-	-	<b>650,000</b>
Tax Override-Fire		-	650,000	-	-	-	650,000
<b>Fire - Communication Replacement</b>	<b>22019</b>	<b>202,000</b>	<b>160,000</b>	<b>190,000</b>	<b>160,000</b>	<b>160,000</b>	<b>872,000</b>
Tax Override-Fire		202,000	160,000	190,000	160,000	160,000	872,000
<b>Fire Station 53 Structural Remediation</b>	<b>10518</b>	<b>100,000</b>	-	-	-	-	<b>100,000</b>
Tax Override Fire - FB		100,000	-	-	-	-	100,000
<b>Fire Training Facility</b>	<b>22055</b>	-	<b>520,000</b>	<b>580,000</b>	-	-	<b>1,100,000</b>
Tax Override-Fire		-	520,000	580,000	-	-	1,100,000
<b>Firefighter - Hydraulic Rescue Tools - Extrication</b>	<b>22021</b>	<b>50,000</b>	<b>20,000</b>	<b>50,000</b>	<b>20,000</b>	<b>50,000</b>	<b>190,000</b>
Tax Override-Fire		50,000	20,000	50,000	20,000	50,000	190,000
<b>Firefighter - SCBA Replacement</b>	<b>22022</b>	<b>50,000</b>	<b>50,000</b>	<b>1,000,000</b>	<b>50,000</b>	<b>50,000</b>	<b>1,200,000</b>
Tax Override-Fire		50,000	50,000	1,000,000	50,000	50,000	1,200,000
<b>Firefighter - Turnout Replacement</b>	<b>22023</b>	<b>185,000</b>	<b>185,000</b>	<b>190,000</b>	<b>200,000</b>	<b>200,000</b>	<b>960,000</b>
Tax Override-Fire		185,000	185,000	190,000	200,000	200,000	960,000
<b>PUBLIC SAFETY: FIRE TOTAL</b>		<b>587,000</b>	<b>2,335,000</b>	<b>2,760,000</b>	<b>705,000</b>	<b>1,210,000</b>	<b>7,597,000</b>



CITY OF NORTH LAS VEGAS

PUBLIC SAFETY: POLICE							
	Project #	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 Year Total
<b>Body Worn Camera Program</b>	<b>26019</b>	<b>42,400</b>	<b>42,400</b>	<b>42,400</b>	-	-	<b>127,200</b>
General Fund		15,306	15,306	15,306	-	-	45,918
Public Safety Tax		17,215	17,215	17,215	-	-	51,645
More Cops Fund		9,879	9,879	9,879	-	-	29,637
<b>Taser Replacement Program</b>	<b>26018</b>	<b>48,800</b>	<b>48,800</b>	-	-	-	<b>97,600</b>
General Fund		19,520	19,520	-	-	-	39,040
Public Safety Tax		19,520	19,520	-	-	-	39,040
More Cops Fund		9,760	9,760	-	-	-	19,520
<b>PUBLIC SAFETY: POLICE TOTAL</b>		<b>91,200</b>	<b>91,200</b>	<b>42,400</b>	-	-	<b>224,800</b>

TECHNOLOGY IMPROVEMENTS							
	Project #	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 Year Total
<b>ERP System Refresh</b>	<b>23043</b>	-	-	<b>3,000,000</b>	-	<b>3,000,000</b>	<b>6,000,000</b>
General Fund		-	-	3,000,000	-	3,000,000	6,000,000
<b>Public Works Asset Management Software Service</b>	<b>23036</b>	<b>648,400</b>	-	-	-	-	<b>648,400</b>
Fund 408 - FB		648,400	-	-	-	-	648,400
<b>Refresh of City Website</b>	<b>23042</b>	<b>60,000</b>	-	-	-	-	<b>60,000</b>
Fund 408 - FB		60,000	-	-	-	-	60,000
<b>Technology Refresh - Infrastructure</b>	<b>23001</b>	<b>300,000</b>	-	-	-	-	<b>300,000</b>
General Fund		300,000	-	-	-	-	300,000
<b>TECHNOLOGY IMPROVEMENTS TOTAL</b>		<b>1,008,400</b>	-	<b>3,000,000</b>	-	<b>3,000,000</b>	<b>7,008,400</b>



Centennial Parkway - Pecos Road to Lamb Blvd Signing and Striping Plan 1 - Atkins





CITY OF NORTH LAS VEGAS

TRANSPORTATION							
	Project #	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 Year Total
<b>ADA Upgrades Program</b>	<b>10551</b>	<b>1,000,000</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>250,000</b>	<b>2,250,000</b>
RTC MVFT		1,000,000	250,000	500,000	250,000	250,000	2,250,000
<b>Alexander Road - Simmons Street to N. 5th Street</b>	<b>10503</b>	<b>4,420,000</b>	<b>2,100,000</b>	-	-	-	<b>6,520,000</b>
RTC Fuel Revenue Indexing Funds 2		4,420,000	2,100,000	-	-	-	6,520,000
<b>Allen Lane - Craig Road to Centennial Parkway</b>	<b>10504</b>	<b>310,000</b>	<b>2,332,000</b>	-	-	-	<b>2,642,000</b>
RTC Fuel Revenue Indexing Funds 2		310,000	2,332,000	-	-	-	2,642,000
<b>Ann Road Pedestrian Bridge</b>	<b>10506</b>	<b>350,000</b>	<b>3,150,000</b>	-	-	-	<b>3,500,000</b>
RTC Q10 Funds		350,000	3,150,000	-	-	-	3,500,000
<b>Arterial Roadway Reconstruction Program</b>	<b>10280B</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>7,500,000</b>
RTC MVFT		1,500,000	2,000,000	1,000,000	2,000,000	1,000,000	7,500,000
<b>Arterial Roadway Reconstruction Program FY 20</b>	<b>10280B-20</b>	<b>1,425,000</b>	-	-	-	-	<b>1,425,000</b>
RTC MVFT		1,425,000	-	-	-	-	1,425,000
<b>Belmont Street - Lake Mead Boulevard to Las Vegas Boulevard</b>	<b>10567</b>	-	-	-	<b>185,000</b>	<b>2,315,000</b>	<b>2,500,000</b>
RTC Fuel Revenue Indexing Funds 2		-	-	-	185,000	2,315,000	2,500,000
<b>Brooks Avenue - N. 5th Street to Martin L. King Blvd.</b>	<b>10450</b>	<b>2,620,000</b>	-	-	-	-	<b>2,620,000</b>
RTC MVFT		2,620,000	-	-	-	-	2,620,000
<b>Bruce Street - Colton Avenue to Alexander Road</b>	<b>10569</b>	-	-	<b>165,000</b>	<b>1,595,000</b>	-	<b>1,760,000</b>
RTC Fuel Revenue Indexing Funds 2		-	-	165,000	1,595,000	-	1,760,000
<b>Camino Al Norte - Lone Mountain Road to Ann Road</b>	<b>10436</b>	<b>4,815,000</b>	-	-	-	-	<b>4,815,000</b>
RTC MVFT		4,815,000	-	-	-	-	4,815,000
<b>CCTV for Traffic Operations/Management</b>	<b>10543</b>	<b>216,000</b>	-	-	-	-	<b>216,000</b>
Traffic Cost Participation Agreements		216,000	-	-	-	-	216,000
<b>Centennial Parkway - Pecos Road to Lamb Boulevard</b>	<b>10526</b>	<b>6,514,000</b>	-	-	-	-	<b>6,514,000</b>
RTC MVFT		6,514,000	-	-	-	-	6,514,000
<b>Cheyenne / Civic Center Dr. Intersection Improvements</b>	<b>10341</b>	<b>653,403</b>	-	-	-	-	<b>653,403</b>
NV Dept of Transportation		606,403	-	-	-	-	606,403
Tax Override Streets - FB		32,000	-	-	-	-	32,000
Traffic Cost Participation Agreements		15,000	-	-	-	-	15,000
<b>Cheyenne / MLK Intersection Improvements</b>	<b>10266</b>	<b>805,000</b>	-	-	-	-	<b>805,000</b>
NV Dept of Transportation		710,000	-	-	-	-	710,000
Tax Override Streets - FB		95,000	-	-	-	-	95,000
<b>Civic Center Drive - Carey Avenue to Cheyenne Avenue</b>	<b>10554</b>	<b>200,000</b>	-	-	-	-	<b>200,000</b>
RTC Fuel Revenue Indexing Funds 2		200,000	-	-	-	-	200,000
<b>Civic Center Drive - Cheyenne Avenue to Gowan Road</b>	<b>10568</b>	-	<b>185,000</b>	<b>1,965,000</b>	-	-	<b>2,150,000</b>
RTC Fuel Revenue Indexing Funds 2		-	185,000	1,965,000	-	-	2,150,000
<b>Commerce Street - Cheyenne Avenue to Duchess Avenue</b>	<b>10501</b>	<b>1,510,000</b>	-	-	-	-	<b>1,510,000</b>
RTC Fuel Revenue Indexing Funds 2		1,510,000	-	-	-	-	1,510,000
<b>Commerce Street Streetlights</b>	<b>10544</b>	<b>223,700</b>	-	-	-	-	<b>223,700</b>
Tax Override Streets - FB		223,700	-	-	-	-	223,700
<b>Craig Road Pedestrian Bridge at Upper Las Vegas Wash</b>	<b>10513</b>	<b>4,565,000</b>	-	-	-	-	<b>4,565,000</b>
RTC Q10 Funds		4,565,000	-	-	-	-	4,565,000
<b>Deer Springs Way/Shelley Berkley Way - Losee Road to Lamb Bo</b>	<b>10510</b>	-	-	-	<b>560,000</b>	<b>5,940,000</b>	<b>6,500,000</b>
RTC Fuel Revenue Indexing Funds 2		-	-	-	560,000	5,940,000	6,500,000
<b>Donovan Way - DMV to Tropical Parkway</b>	<b>10570</b>	-	-	-	<b>250,000</b>	<b>2,400,000</b>	<b>2,650,000</b>
RTC Fuel Revenue Indexing Funds 2		-	-	-	250,000	2,400,000	2,650,000
<b>Elkhorn Bike Lane</b>	<b>10564</b>	<b>70,000</b>	-	-	-	-	<b>70,000</b>
Motor Vehicle Fuel Tax		70,000	-	-	-	-	70,000
<b>Fire Station 53 Signal Coordination</b>	<b>10545</b>	<b>26,000</b>	-	-	-	-	<b>26,000</b>
Tax Override Streets - FB		26,000	-	-	-	-	26,000
<b>Gilmore Avenue</b>	<b>10462</b>	<b>685,000</b>	-	-	-	-	<b>685,000</b>
RTC MVFT		685,000	-	-	-	-	685,000
<b>Gowan Road - Civic Center Drive to Pecos Road</b>	<b>10571</b>	-	<b>162,500</b>	<b>1,687,500</b>	-	-	<b>1,850,000</b>
RTC Fuel Revenue Indexing Funds 2		-	162,500	1,687,500	-	-	1,850,000
<b>Illuminated Street Name Signs</b>	<b>10494</b>	<b>2,700,000</b>	-	-	-	-	<b>2,700,000</b>
Traffic Cost Participation Agreements		2,700,000	-	-	-	-	2,700,000
<b>Intersection Improvements</b>	<b>10509</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
RTC Fuel Revenue Indexing Funds 2		500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Intersection Improvements FY 20</b>	<b>10509-20</b>	<b>300,000</b>	-	-	-	-	<b>300,000</b>
RTC Fuel Revenue Indexing Funds 2		300,000	-	-	-	-	300,000
<b>Lake Mead Boulevard Improvements</b>	<b>10413</b>	<b>90,000</b>	-	-	-	-	<b>90,000</b>
RTC Fuel Revenue Indexing Funds 2		40,000	-	-	-	-	40,000
Utility Enterprise Fund		50,000	-	-	-	-	50,000



CITY OF NORTH LAS VEGAS

TRANSPORTATION (CONTINUED)							
	Project #	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 Year Total
<b>Lamb Boulevard - Centennial Pkwy to CC-215</b>	<b>10453</b>	<b>9,255,000</b>	-	-	-	-	<b>9,255,000</b>
RTC Fuel Revenue Indexing Funds 2		9,255,000	-	-	-	-	9,255,000
RTC Fuel Revenue Indexing Funds 2		5,350,000	7,815,000	-	-	-	13,165,000
Redevelopment Fund - 221		-	735,000	-	-	-	735,000
<b>Lone Mountain Road - Decatur Blvd. to North 5th Street</b>	<b>10507</b>	<b>390,000</b>	<b>7,490,000</b>	<b>500,000</b>	-	-	<b>8,380,000</b>
RTC Fuel Revenue Indexing Funds 2		390,000	7,490,000	500,000	-	-	8,380,000
<b>Major Corridor Pavement Marking Replacement</b>	<b>10547</b>	<b>657,000</b>	<b>530,000</b>	<b>530,000</b>	<b>530,000</b>	<b>530,000</b>	<b>2,777,000</b>
Tax Override Streets - FB		127,000	-	-	-	-	127,000
Tax Override Streets		530,000	530,000	530,000	530,000	530,000	2,650,000
<b>Meter Pedestal Removals</b>	<b>10490</b>	<b>150,000</b>	<b>75,000</b>	-	-	-	<b>225,000</b>
Tax Override Streets - FB		75,000	-	-	-	-	75,000
Motor Vehicle Fuel Tax		75,000	75,000	-	-	-	150,000
<b>N. 5th Street - Cheyenne Avenue to Lone Mountain Road</b>	<b>10517</b>	<b>1,740,000</b>	<b>6,685,000</b>	-	-	-	<b>8,425,000</b>
RTC Fuel Revenue Indexing Funds 2		1,740,000	6,685,000	-	-	-	8,425,000
<b>N. 5th Street and Centennial Parkway Traffic Signal</b>	<b>10388E</b>	<b>1,490,000</b>	-	-	-	-	<b>1,490,000</b>
RTC Fuel Revenue Indexing Funds 2		1,490,000	-	-	-	-	1,490,000
<b>N. 5th Street Signalization</b>	<b>10380</b>	<b>2,370,000</b>	-	-	-	-	<b>2,370,000</b>
NV Dept of Transportation		2,204,250	-	-	-	-	2,204,250
Tax Override Streets - FB		62,500	-	-	-	-	62,500
Motor Vehicle Fuel Tax FB		103,250	-	-	-	-	103,250
<b>N. 5th Street/Cheyenne Ave. Intersection Improvements</b>	<b>10379</b>	<b>571,400</b>	<b>4,530,000</b>	-	-	-	<b>5,101,400</b>
NV Dept of Transportation		532,000	4,311,700	-	-	-	4,843,700
Tax Override Streets - FB		9,400	-	-	-	-	9,400
Motor Vehicle Fuel Tax		18,000	218,300	-	-	-	236,300
Motor Vehicle Fuel Tax FB		12,000	-	-	-	-	12,000
<b>Neighborhood Roadway Rehabilitation Program</b>	<b>10280A</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>8,500,000</b>
RTC MVFT		1,500,000	2,000,000	1,000,000	2,000,000	2,000,000	8,500,000
<b>Neighborhood Roadway Rehabilitation Program FY 20</b>	<b>10280A-20</b>	<b>2,100,000</b>	-	-	-	-	<b>2,100,000</b>
RTC MVFT		2,100,000	-	-	-	-	2,100,000
<b>NLV ITS Phase 1</b>	<b>10414</b>	<b>1,177,698</b>	-	-	-	-	<b>1,177,698</b>
NV Dept of Transportation		478,940	-	-	-	-	478,940
Traffic Cost Participation Agreements		698,758	-	-	-	-	698,758
<b>Pecos Road - Owens Avenue to Alexander Road</b>	<b>10516</b>	<b>40,000</b>	-	-	-	-	<b>40,000</b>
RTC Fuel Revenue Indexing Funds 2		40,000	-	-	-	-	40,000
<b>Rectangular Rapid Flashing Beacon Installation</b>	<b>10563</b>	<b>105,000</b>	-	-	-	-	<b>105,000</b>
Motor Vehicle Fuel Tax		105,000	-	-	-	-	105,000
<b>ReflectORIZED Traffic Signal Head Backplates</b>	<b>10548</b>	<b>640,000</b>	-	-	-	-	<b>640,000</b>
Traffic Cost Participation Agreements		640,000	-	-	-	-	640,000
<b>Safety Upgrades Program</b>	<b>10491</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
RTC MVFT		500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Safety Upgrades Program FY 19/20</b>	<b>10491-20</b>	<b>500,000</b>	-	-	-	-	<b>500,000</b>
RTC MVFT		500,000	-	-	-	-	500,000
<b>School Safety Improvements</b>	<b>10493</b>	<b>2,517,703</b>	<b>1,770,000</b>	-	-	-	<b>4,287,703</b>
NV Dept of Transportation		592,703	-	-	-	-	592,703
RTC Fuel Revenue Indexing Funds 2		1,925,000	1,770,000	-	-	-	3,695,000
<b>Simmons Street - Red Coach to Hammer Lane</b>	<b>10553</b>	<b>390,000</b>	<b>4,210,000</b>	-	-	-	<b>4,600,000</b>
RTC Fuel Revenue Indexing Funds 2		390,000	4,210,000	-	-	-	4,600,000
<b>Sloan Lane - Las Vegas Boulevard to Tropical Parkway</b>	<b>10500</b>	-	-	-	<b>442,000</b>	<b>3,079,000</b>	<b>3,521,000</b>
RTC Fuel Revenue Indexing Funds 2		-	-	-	442,000	3,079,000	3,521,000
<b>Streetlight LED Retrofit</b>	<b>10489</b>	<b>4,285,000</b>	<b>1,390,000</b>	<b>1,390,000</b>	<b>1,390,000</b>	<b>1,390,000</b>	<b>9,845,000</b>
Motor Vehicle Fuel Tax		-	1,390,000	1,390,000	1,390,000	1,390,000	5,560,000
Motor Vehicle Fuel Tax FB		4,285,000	-	-	-	-	4,285,000
<b>Streetlight Replacement Project</b>	<b>10455</b>	<b>189,057</b>	-	-	-	-	<b>189,057</b>
Motor Vehicle Fuel Tax FB		189,057	-	-	-	-	189,057
<b>Traffic Impact Fee Program Implementation</b>	<b>10562</b>	<b>250,000</b>	-	-	-	-	<b>250,000</b>
Traffic Cost Participation Agreements		250,000	-	-	-	-	250,000
<b>Traffic Signal Video Detection Upgrade Phase 2</b>	<b>10427</b>	<b>1,123,780</b>	-	-	-	-	<b>1,123,780</b>
NV Dept of Transportation		938,608	-	-	-	-	938,608
Motor Vehicle Fuel Tax FB		54,760	-	-	-	-	54,760
Traffic Cost Participation Agreements		130,412	-	-	-	-	130,412
<b>Tropical Parkway - Lamb Boulevard to Pecos Road</b>	<b>10512</b>	-	<b>230,000</b>	<b>2,140,000</b>	-	-	<b>2,370,000</b>
RTC Fuel Revenue Indexing Funds 2		-	230,000	2,140,000	-	-	2,370,000
<b>Update to the Master Plan of Streets and Highways</b>	<b>10524</b>	<b>220,000</b>	-	-	-	-	<b>220,000</b>
Motor Vehicle Fuel Tax FB		220,000	-	-	-	-	220,000
<b>Washburn Road - Commerce Street to N. 5th Street</b>	<b>10549</b>	<b>1,626,150</b>	-	-	-	-	<b>1,626,150</b>
RTC Fuel Revenue Indexing Funds 2		1,626,150	-	-	-	-	1,626,150



CITY OF NORTH LAS VEGAS

TRANSPORTATION (CONTINUED)							
	Project #	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 Year Total
Washburn Road - Valley Drive to Willis Street	10511	1,790,000	-	-	-	-	1,790,000
RTC Fuel Revenue Indexing Funds 2		1,790,000	-	-	-	-	1,790,000
<b>TRANSPORTATION TOTAL</b>		<b>80,625,891</b>	<b>48,639,500</b>	<b>11,877,500</b>	<b>10,202,000</b>	<b>19,904,000</b>	<b>171,248,891</b>

UTILITIES: SEWER							
	Project #	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 Year Total
<b>Emergency Transfer Switch</b>	<b>S0037</b>	-	<b>150,000</b>	-	-	-	<b>150,000</b>
Utility Enterprise Fund - FB		-	150,000	-	-	-	150,000
<b>Flow Equalization Basin</b>	<b>S0036</b>	-	<b>11,000,000</b>	-	-	-	<b>11,000,000</b>
Utility Enterprise Fund		-	11,000,000	-	-	-	11,000,000
<b>Lossee Road/LV Wash Diversion Sewer</b>	<b>S0039</b>	-	<b>500,000</b>	<b>4,500,000</b>	-	-	<b>5,000,000</b>
Utility Enterprise Fund		-	500,000	4,500,000	-	-	5,000,000
<b>Nellis Industrial Park Interceptor Sewer</b>	<b>S0038</b>	-	-	<b>380,000</b>	<b>3,480,000</b>	-	<b>3,860,000</b>
Utility Enterprise Fund		-	-	380,000	3,480,000	-	3,860,000
<b>Pecos &amp; Tropical Manhole Replacement</b>	<b>S0031</b>	-	<b>179,000</b>	-	-	-	<b>179,000</b>
Utility Enterprise Fund - FB		-	179,000	-	-	-	179,000
<b>Sewer Main Rehabilitation: Carey, Lossee, Cheyenne &amp; Pecos</b>	<b>S0022</b>	<b>4,452,117</b>	-	-	-	-	<b>4,452,117</b>
Utility Enterprise Fund		200,000	-	-	-	-	200,000
Safe Drinking Water State Rev. Loan Fund		4,252,117	-	-	-	-	4,252,117
<b>Sewerline Oversizing</b>	<b>S0002</b>	<b>2,700,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>4,300,000</b>
Utility Enterprise Fund		400,000	400,000	400,000	400,000	400,000	2,000,000
Utility Enterprise Fund - FB		2,300,000	-	-	-	-	2,300,000
<b>Solids Building Conveyor System Upgrade</b>	<b>S0033</b>	<b>1,930,000</b>	-	-	-	-	<b>1,930,000</b>
Utility Enterprise Fund		1,500,000	-	-	-	-	1,500,000
Utility Enterprise Fund - FB		430,000	-	-	-	-	430,000
<b>WRF Capital Repairs</b>	<b>S0046</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
Utility Enterprise Fund		200,000	200,000	200,000	200,000	200,000	1,000,000
<b>UTILITIES: SEWER TOTAL</b>		<b>9,282,117</b>	<b>12,429,000</b>	<b>5,480,000</b>	<b>4,080,000</b>	<b>600,000</b>	<b>31,871,117</b>



Example of Bolted Tank Construction



CITY OF NORTH LAS VEGAS

UTILITIES: WATER							
	Project #	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 Year Total
<b>AMI Meter Program</b>	<b>W0065</b>	<b>10,459,341</b>	-	-	-	-	<b>10,459,341</b>
Utility Enterprise Fund - FB		2,950,000	-	-	-	-	2,950,000
Safe Drinking Water State Rev. Loan Fund		7,509,341	-	-	-	-	7,509,341
<b>Apex Elevated Storage Reservoir</b>	<b>W0068</b>	<b>3,115,000</b>	-	-	-	-	<b>3,115,000</b>
Utility Enterprise Fund - FB		3,115,000	-	-	-	-	3,115,000
<b>Carey Avenue Cathodic Protection</b>	<b>W0049</b>	<b>755,000</b>	-	-	-	-	<b>755,000</b>
Utility Enterprise Fund		750,000	-	-	-	-	750,000
Utility Enterprise Fund - FB		5,000	-	-	-	-	5,000
<b>Central Pump Station Rehabilitation</b>	<b>W0052</b>	-	-	-	<b>1,000,000</b>	-	<b>1,000,000</b>
Utility Enterprise Fund		-	-	-	1,000,000	-	1,000,000
<b>Deer Springs Reservoir 2</b>	<b>W0063</b>	-	<b>700,000</b>	<b>8,000,000</b>	-	-	<b>8,700,000</b>
Utility Enterprise Fund		-	700,000	8,000,000	-	-	8,700,000
<b>P2 Pump Station Rehabilitation</b>	<b>W0054</b>	<b>607,000</b>	-	-	-	-	<b>607,000</b>
Utility Enterprise Fund		250,000	-	-	-	-	250,000
Utility Enterprise Fund - FB		357,000	-	-	-	-	357,000
<b>P2B Pump Station Rehabilitation</b>	<b>W0055</b>	<b>132,000</b>	<b>500,000</b>	-	-	-	<b>632,000</b>
Utility Enterprise Fund		-	250,000	-	-	-	250,000
Utility Enterprise Fund - FB		132,000	250,000	-	-	-	382,000
<b>Payment Processing Equipment Replacement</b>	<b>W0019</b>	-	<b>100,000</b>	-	<b>200,000</b>	-	<b>300,000</b>
Utility Enterprise Fund		-	100,000	-	200,000	-	300,000
<b>PRV Remote Monitoring</b>	<b>W0038</b>	<b>581,000</b>	-	-	-	-	<b>581,000</b>
Utility Enterprise Fund - FB		581,000	-	-	-	-	581,000
<b>PRV Vault Improvements</b>	<b>W0070</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>
Utility Enterprise Fund		400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Reservoir Repainting</b>	<b>W0001</b>	<b>7,162,000</b>	<b>700,000</b>	<b>700,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>10,562,000</b>
Utility Enterprise Fund		4,100,000	700,000	700,000	1,000,000	1,000,000	7,500,000
Utility Enterprise Fund - FB		3,062,000	-	-	-	-	3,062,000
<b>Robinson Pump Station Rehabilitation</b>	<b>W0057</b>	-	-	-	<b>1,250,000</b>	-	<b>1,250,000</b>
Utility Enterprise Fund		-	-	-	1,250,000	-	1,250,000
<b>Utilities Warehouse Fort Sumter</b>	<b>W0071</b>	-	<b>400,000</b>	-	-	-	<b>400,000</b>
Utility Enterprise Fund		-	400,000	-	-	-	400,000
<b>Water Master Plan Update</b>	<b>W0066</b>	<b>300,000</b>	-	-	-	-	<b>300,000</b>
Utility Enterprise Fund - FB		300,000	-	-	-	-	300,000
<b>Water Operations Miscellaneous Capital Repairs</b>	<b>W0061</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
Utility Enterprise Fund		200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Water Site Security Upgrade</b>	<b>W0059</b>	-	<b>800,000</b>	-	-	-	<b>800,000</b>
Utility Enterprise Fund		-	800,000	-	-	-	800,000
<b>Water System Bolstering</b>	<b>W0020</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>
Utility Enterprise Fund		400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Waterline Oversizing - Apex</b>	<b>W0067</b>	<b>16,734,572</b>	<b>9,875,215</b>	-	-	-	<b>26,609,787</b>
Utility Enterprise Fund		2,364,594	9,875,215	-	-	-	12,239,809
Utility Enterprise Fund - FB		14,369,978	-	-	-	-	14,369,978
<b>Waterline Oversizing - General</b>	<b>W0010</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>
Utility Enterprise Fund		400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Well Rehabilitation</b>	<b>W0069</b>	<b>4,719,800</b>	-	-	-	-	<b>4,719,800</b>
Safe Drinking Water State Rev. Loan Fund		4,719,800	-	-	-	-	4,719,800
<b>UTILITIES: WATER TOTAL</b>		<b>45,965,713</b>	<b>14,475,215</b>	<b>10,100,000</b>	<b>4,850,000</b>	<b>2,400,000</b>	<b>77,790,928</b>



CITY OF NORTH LAS VEGAS

VEHICLES & HEAVY EQUIPMENT							
	Project #	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 Year Total
<b>14 Ft Tilt Trailer</b>	<b>25012</b>	-	<b>12,000</b>	-	-	-	<b>12,000</b>
Tax Override Streets - FB		-	12,000	-	-	-	12,000
<b>5 Ton Dump Truck Single Axle</b>	<b>25009</b>	-	<b>100,000</b>	-	-	-	<b>100,000</b>
Tax Override Streets - FB		-	100,000	-	-	-	100,000
<b>Fleet IT Network Upgrades</b>	<b>25015</b>	<b>125,000</b>	-	-	-	-	<b>125,000</b>
Motor Vehicle Enterprise Fund		125,000	-	-	-	-	125,000
<b>Fleet Replacement Program</b>	<b>25001</b>	<b>9,553,379</b>	<b>8,730,759</b>	<b>5,370,824</b>	<b>5,536,326</b>	<b>2,166,370</b>	<b>31,357,658</b>
Replacement Vehicles - Fund 100		2,900,000	4,940,757	2,151,771	3,467,657	1,173,432	14,633,617
Replacement Vehicles - Fund 268		1,327,820	1,620,964	908,945	90,262	697,421	4,645,412
Replacement Vehicles - Fund 287		1,410,865	667,879	658,236	639,403	148,456	3,524,839
Replacement Vehicles - Fund 288		421,349	208,448	-	564,035	87,750	1,281,582
Replacement Vehicles - Fund 293		1,155,578	705,485	42,167	15,261	-	1,918,491
Replacement Vehicles - Fund 613		1,479,601	391,663	938,043	403,337	34,527	3,247,171
Replacement Vehicles - Fund 289		121,416	27,708	-	-	-	149,124
Replacement Vehicles - Fund 623		736,750	167,855	671,662	356,371	24,784	1,957,422
<b>Remote Control Skidsteer</b>	<b>25026</b>	-	<b>110,000</b>	-	-	-	<b>110,000</b>
Fund 294		-	110,000	-	-	-	110,000
<b>Roadway Maintenance Equipment FY 21</b>	<b>25022</b>	<b>31,200</b>	-	-	-	-	<b>31,200</b>
Fund 294		31,200	-	-	-	-	31,200
<b>Track Skidsteer</b>	<b>25013</b>	-	<b>80,000</b>	-	-	-	<b>80,000</b>
Tax Override Streets - FB		-	80,000	-	-	-	80,000
<b>Trash Compactor Crew Cab Truck</b>	<b>25014</b>	-	<b>125,000</b>	-	-	-	<b>125,000</b>
Tax Override Streets - FB		-	120,000	-	-	-	120,000
Tax Override Streets		-	5,000	-	-	-	5,000
<b>VEHICLES &amp; HEAVY EQUIPMENT TOTAL</b>		<b>9,709,579</b>	<b>9,157,759</b>	<b>5,370,824</b>	<b>5,536,326</b>	<b>2,166,370</b>	<b>31,940,858</b>





# Statistical Section and Glossary

## In This Section

This section includes additional statistical information such as City salary tables and position grades for the budget year and a glossary including terms common to the City and municipal financial reports follows.

Notice of Public Hearing.....	297
Salary Tables by Grade .....	298
Alphabetical Listing of City Positions .....	305
Employee Benefit Rate Table .....	309
List of Acronyms.....	310
Glossary .....	311
Core Values.....	318

Luna participating with Officer Mangual in the annual Shop With A Cop event hosted by the North Las Vegas Police Department.



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Mayor  
**John J. Lee**

City Manager  
**Ryann Juden**

Council Members  
**Scott Black**  
**Isaac E. Barron**  
**Pamela A. Goynes-Brown**  
**Richard J. Cherchio**



2250 Las Vegas Blvd. North • North Las Vegas, Nevada 89030  
Telephone: (702) 633-1462 • Fax: (702) 649-5077  
[www.cityofnorthlasvegas.com](http://www.cityofnorthlasvegas.com)

The City of North Las Vegas herewith submits the final budget for the fiscal year ending June 30, 2021.

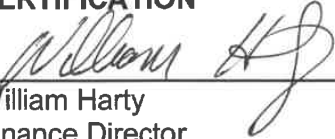
This budget contains four funds, requiring property tax revenues totaling \$66,193,055.


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 18 governmental type funds with estimated expenditures of \$439,453,931, net of transfers, other uses and excluding contingencies of \$500,000, and five proprietary funds with estimated expenses of \$147,550,220.

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).

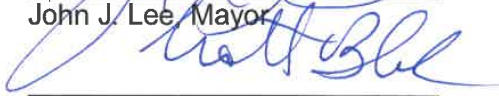
**CERTIFICATION**

I,   
William Harty  
Finance Director  
certify that all applicable funds and financial operations of this Local Government are listed herein.

  
Catherine A. Raynor, MMC  
City Clerk

**APPROVED BY THE GOVERNING BOARD:**

  
John J. Lee, Mayor

  
Scott Black,  
Councilman, Mayor Pro Tem

  
Isaac E. Barron, Councilman

  
Pamela A. Goynes-Brown, Councilwoman

  
Richard J. Cherchio, - Councilman

Dated: \_\_\_\_\_

**SCHEDULE OF NOTICE OF PUBLIC HEARING:**

DATE AND TIME: May 20, 2020; 4:00 p.m.

PUBLICATION DATE: May 9, 2020

PLACE: City Council Chambers, North Las Vegas

City Hall, 2250 Las Vegas Blvd. North, North Las Vegas, Nevada



CITY OF NORTH LAS VEGAS

Salary Tables  
Effective July 1, 2020

Grade	Position	Salary	
<b>Elected</b>			
ELE-1	Councilman	44,648	
ELE-2	Mayor	51,119	
ELE-3	Municipal Judge	163,240	
Grade	Position	Salary	
<b>Department Director</b>			
DD-55	Chief of Staff	105,874	163,574
DD-55	Court Administrator		
DD-55	Director of Human Resources		
DD-55	Director of Library		
DD-55	Director of NLS		
DD-55	Director, Information Technology		
DD-56	Director of Business Development	111,443	172,181
DD-56	Director of Community Correction		
DD-56	Director of LDCS		
DD-57	Chief Financial Officer	117,309	181,244
DD-57	Public Works Director City Engineer		
DD-57	Assistant City Attorney		
DD-57	Director of Utilities		
DD-57	Chief Innovation Officer		
DD-57	Director of Finance		
DD-58	Assistant City Manager	123,485	190,783
DD-58	Chief of Police		
DD-58	Fire Chief		
Grade	Position	Contract	
DD-59	City Attorney	222,998	
DD-61	City Manager	255,434	
Grade	Position	Salary	
<b>Appointed/Confidential Exempt</b>			
ADD-42	Deputy Director of HR	93,576	145,418
ADD-42	Senior Deputy City Attorney		
ADD-43	Chief Deputy City Attorney	101,719	158,606
ADD-43	Deputy Director of Utilities		
ADD-43	Deputy Director Public Works		
ADD-44	Assistant Fire Chief	103,797	161,090
ADD-44	Corrections Captain		
ADD-44	Police Captain		
ADD-47	Deputy Fire Chief	117,309	181,244
ADD-47	Assistant Chief of Police		
Grade	Position	Salary	
<b>Appointed/Confidential Exempt</b>			
ACE-14	Medical Director	41,013	61,150
ACE-16	Assistant to the Director	45,998	69,065
ACE-16	Council Liaison		
ACE-16	Executive Secretary		
ACE-17	Human Resources Specialist	48,879	73,651
ACE-17	Labor Relations Specialist		
ACE-18	Financial Accountant I	52,062	78,718
ACE-18	Fire Department Bus. Analysis		
ACE-18	Public Information Specialist		
ACE-18	Special Assistant to the Direct		
ACE-18	Special Asst to Mayor and Council		
ACE-19	Buyer	55,580	84,327
ACE-19	Community Services Specialist		
ACE-19	Employment Assist Resource Rep		
ACE-19	Executive Assistant		
ACE-19	Financial Accountant II		
ACE-19	Judicial Executive Assistant		
ACE-19	Procurement Paralegal		
ACE-20	Business License Auditor	59,470	90,541
ACE-20	Crime and Intelligence Analyst		
ACE-20	Employee Development Specialist		
ACE-20	General Manager, Craig Regional		
ACE-20	Human Resources Generalist		
ACE-20	Public Information Officer		



CITY OF NORTH LAS VEGAS

Grade	Position	Salary	
Appointed/Confidential Exempt		Min	Max
ACE-21	Economic Development Specialist	63,775	97,430
ACE-21	Executive Administrative Assist		
ACE-21	Financial Analyst I		
ACE-21	Law Enforcement Support Tech		
ACE-21	Legal Office Administrator		
ACE-21	Safety and Risk Officer		
ACE-21	Senior Executive Assistant		
ACE-21	Utilities Financial Analyst		
ACE-21	Workers Compensation Officer		

Grade	Position	Salary	
Appointed/Confidential Exempt		Min	Max
ACE-22	Assistant Manager Fleet Ops	68,546	105,082
ACE-22	Chief Deputy City Clerk		
ACE-22	Financial Analyst II		
ACE-22	HR Business Partner		
ACE-23	City Clerk	73,843	113,588
ACE-23	Deputy City Attorney I		
ACE-23	Financial Analyst III		
ACE-23	Manager, HNS		
ACE-23	Procurement Manager		
ACE-23	Risk Management & Liability Mgr		
ACE-23	Senior Grants Coordinator		
ACE-23	Senior HR Business Partner		
ACE-24	Utilities Business Services Man	79,727	123,062
ACE-24	Principal Programmer Analyst		
ACE-24	Senior Manager of Admin Services		
ACE-25	Budget Manager	86,278	133,623
ACE-25	Building Official		
ACE-25	City Clerk		
ACE-25	City Traffic Engineer		
ACE-25	Communications Manager		
ACE-25	Deputy City Attorney II		
ACE-25	Deputy City Attorney II		
ACE-25	Deputy City Attorney II		
ACE-25	Finance Manager		
ACE-25	Government Affairs Manager		
ACE-25	Manager Accounting		
ACE-25	Manager Emergency Management		
ACE-25	Manager, Engineering Services		
ACE-25	Manager, IT Infrastructure		
ACE-25	Manager, Planning and Zoning		
ACE-25	Parking Services Manager		
ACE-25	Utilities Financial Manager		

Grade	Position	Salary	
Appointed/Confidential Non-Exempt		Min	Max
ACN-13	Human Resources Clerk	32,255	51,293
ACN-14	Human Resources Assistant	41,016	61,158
ACN-15	Risk Management Coordinator	43,374	64,921
ACN-16	Executive Secretary	45,995	69,077
ACN-16	Legal Secretary		
ACN-16	Victim witness Advocate		
ACN-17	Human Resources Information Sys	48,878	73,644
ACN-17	Payroll Coordinator		
ACN-19	Paralegal	55,580	84,334
ACN-47	Bailiff	44,778	60,016
ACN-48	Lead Bailiff	56,048	75,123

Grade	Position	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
<b>Fire Battalion Chief</b>											
RBC-25	Deputy Fire Marshal	84,474	88,680	93,093	97,728	102,594	107,700	113,063	118,691	124,599	130,829
RBC-26	EMS Chief	79,820	83,812	88,003	96,315	102,383	108,852	115,747	123,093	129,805	136,295
BCN-25	Fire Battalion Chief	84,156	88,346	92,740	97,359	102,206	107,293	112,638	118,243	124,129	130,334
<b>Fire Fighters Association</b>											
FFN-49	Fire Fighter	52,027	54,627	57,360	61,914	65,400	69,097	73,017	77,166	80,835	84,876
FFN-51	Firefighter Paramedic	59,831	62,821	65,963	70,517	74,004	77,701	81,620	85,769	89,438	93,910



## 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	Step 10					
<b>Fire Fighters Association</b>																
FFN-52	Fire Engineer	56,886	59,732	62,717	67,725	71,559	75,627	79,938	84,504	88,541	92,968					
FFN-56	Fire Captain	64,174	67,383	70,753	76,444	80,802	85,422	90,320	95,509	100,096	105,100					
FNR-63	Fire Fighter Trainee	49,137														
FNR-64	Fire Public Education Specialist	57,244	60,107	63,112	68,152	72,009	76,103	80,441	85,036	89,099	93,554					
FNR-66	Fire Protection Specialist	65,160	67,808	71,199	76,926	81,311	85,693	90,889	96,110	100,725	105,762					
FNR-69	Fire EMS Coordinator	64,418	67,638	71,021	76,733	81,108	85,745	90,662	95,871	100,475	105,500					
FNR-69	Fire Logistics Officer															
FNR-71	Fire Investigator	64,580	67,808	71,198	76,925	81,311	85,693	90,888	96,110	100,726	105,762					
FNR-72	Health Care Coordinator	69,098	72,554	76,181	82,308	87,002	91,977	97,250	102,838	107,776	113,164					
FNR-73	Fire Prevention Inspector	57,244	60,107	63,113	68,152	72,010	76,102	80,442	85,035	89,098	93,553					
FNR-74	Fire Equipment Specialist	52,354	54,971	57,722	62,304	65,649	69,532	73,476	77,653	81,343	85,410					
Grade	Position	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
<b>Police Non Supervisor</b>																
POA-45	Corrections Officer	53,381	55,916	58,572	61,355	64,269	67,322	70,520	73,869	77,378	81,096					
POA - 50	(Hired prior to July 1, 2014)	58,719	61,654	64,737	67,974	71,373	74,941	78,689	84,984	87,108	90,599					
POA-50	City Marshal															
POA-50	Police Officer															
Grade	Position	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
<b>Police Non Supervisor</b>																
POA - 55	(Hired on or after to July 1, 2014)	52,847	55,489	58,719	61,067	63,511	66,051	69,353	72,821	76,462	80,285	83,497	86,837	90,895		
POA-55	City Marshal															
POA-55	Police Officer															
POA-56	Detective	94,077	95,958	97,878	101,800											
Grade	Position	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12			
<b>Police Supervisor</b>																
PSA-46	Corrections Sergeant	74,000	77,256	80,655	84,204	87,909	91,777	95,815	100,031	104,432	109,028					
PSA-47	Corrections Sergeant	86,000	89,965	94,112	98,451	102,989	107,737	112,704	117,899	123,334	129,020					
PSA-61	City Marshal Sergeant	89,642	94,124	98,830	103,771	108,960	114,408									
PSA-61	Police Sergeant															
PSA-65	Police Lieutenant	105,776	111,066	116,618	122,449	128,572	135,001									
<b>Teamster Exempt</b>																
TEX-18	IT Security Analyst	45,123	47,379	49,748	52,235	54,847	57,589	60,469	63,492	66,667	70,000	73,500	76,072			
TEX-19	Court Administration Trainer	48,338	50,755	53,293	55,957	58,755	61,693	64,777	68,016	71,417	74,988	78,737	81,493			
TEX-19	Graphic Artist															
TEX-20	Community Services Analyst	51,900	54,495	57,219	60,080	63,084	66,239	69,551	73,028	76,679	80,513	84,539	87,498			
TEX-20	Food Services Supervisor															
TEX-20	Management Analyst															
TEX-20	Parks and Recreation Analyst															
TEX-20	Planner															
TEX-20	Public Services Librarian															
TEX-21	Assistant Manager Communications	55,848	58,641	61,573	64,651	67,884	71,278	74,842	78,584	82,513	86,639	90,971	94,155			
TEX-21	Branch Manager															
TEX-21	Building Maint. Project Coordinator															
TEX-21	Business Development Officer															
TEX-21	Court Programs Coordinator															
TEX-21	Engineering Assistant															
TEX-21	Engineering Program Analyst															
TEX-21	Land Development Project Leader															
TEX-21	Manager Animal Control															
TEX-21	Manager Community Services															
TEX-21	Manager Crime Analysis															
TEX-21	Manager Police Records															
TEX-21	Manager Professional Standards															
TEX-21	Neighborhood Services Coordinator															
TEX-21	Programmer Analyst															
TEX-21	Structural Plans Examiner															
TEX-21	Systems Administrator															
TEX-21	Training Manager															
TEX-21	Transportation Coordinator															
TEX-21	Utilities Projects Supervisor															



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	Step 10	Step 11	Step 12
<b>Teamster Exempt</b>													
TEX-22	Asst. Manager Roadway Operations	60,234	63,246	66,408	69,729	73,215	76,876	80,720	84,756	88,994	93,443	98,115	101,549
TEX-22	Asst Manager Traffic Operations												
TEX-22	Database Administrator												
TEX-22	Engineering Associate												
TEX-22	GPS Survey Coordinator												
TEX-22	Landscape Architect												
TEX-22	Network Analyst I												
TEX-22	PAC Manager												
TEX-22	Plans Examination Supervisor												
TEX-22	Senior Business Systems Analyst												
TEX-22	Senior Management Analyst												
TEX-22	Senior Planner												
TEX-22	Senior Programmer Analyst												
TEX-22	Systems Support Analyst												
TEX-22	Urban Designer												
TEX-23	City Surveyor	65,110	68,366	71,784	75,373	79,142	83,099	87,254	91,616	96,197	101,007	106,057	109,769
TEX-23	Communications Administrator												
TEX-23	Deputy City Surveyor												
TEX-23	Major Projects Coordinator												
TEX-23	Manager Ct Automation and Records												
TEX-23	Manager Police Communications												
TEX-23	Manager, Business License												
TEX-23	Manager, Code Enforcement & Graffiti												
TEX-23	Police Support System Supervisor												
TEX-23	Principal Planner												
TEX-23	Principal Systems Technician												
TEX-23	Senior Engineer												
TEX-23	Senior Network Analyst												
TEX-23	Senior Network Engineer												
TEX-23	Senior Systems Administrator												
<b>Grade Position Step 1 Step 2 Step 3 Step 4 Step 5 Step 6 Step 7 Step 8 Step 9 Step 10 Step 11 Step 12</b>													
<b>Teamster Exempt</b>													
TEX-24	Building Maintenance Manager	70,541	74,068	77,772	81,660	85,743	90,030	94,532	99,258	104,221	109,432	114,904	118,926
TEX-24	Dev. & Flood Control Support												
TEX-24	Information Security Administration												
TEX-24	Principal Business Systems Analyst												
TEX-24	Principal Network Engineer												
TEX-24	Principal Systems Administrator												
TEX-24	Senior Database Administrator												
TEX-24	Utilities Development Engineer												
TEX-24	Web Architect												
TEX-25	Information Technology Manager	76,595	80,424	84,446	88,668	93,101	97,756	102,644	107,776	113,165	118,823	124,764	129,131
TEX-25	Manager Business Development												
TEX-25	Manager Dev. & Flood Control												
TEX-25	Manager Infrastructure Maintenance												
TEX-25	Manager Park Planning & Development												
TEX-25	Manager Parks Services												
TEX-25	Manager Planning												
TEX-25	Manager Property Management												
TEX-25	Mgr. Purchasing/Risk Management												
TEX-25	Mgr. Recreation & Leisure Services												
TEX-25	Manager Recreation Services												
TEX-25	Manager Redevelopment												
TEX-25	Manager Utilities Engineering Services												
TEX-25	Manager Utilities Operations												
TEX-25	Manager Utilities Technical Services												
TEX-25	Manager, Real Property & Housing												
TEX-25	Manager, Real Property Services												
TEX-25	Principal Engineer												
TEX-25	Principal Transportation Planner												
<b>Grade Position Step 1 Step 2 Step 3 Step 4 Step 5 Step 6 Step 7 Step 8 Step 9 Step 10 Step 11 Step 12</b>													
<b>Teamster Non-Exempt</b>													
TMN-13	Work Card/Fingerprint Assistant	37,585	41,485	45,385	49,285	53,184							
TMN-15	HR Representative I	41,961	46,419	50,877	55,335	59,793							
TMN-18	Construction Financial Coordinator	50,355	55,894	61,433	66,973	72,512							
TMN-20	Principal Survey Technician	57,520	63,990	70,461	76,932	83,403							
<b>Grade Position Step 1 Step 2 Step 3 Step 4 Step 5 Step 6 Step 7 Step 8 Step 9 Step 10 Step 11 Step 12</b>													
<b>Teamster Non-Exempt</b>													
TNE-10	City Maintenance Worker	28,241	29,652	31,136	32,692	34,326	36,043	37,846	39,738	41,724	43,812	46,001	47,612



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	Step 10	Step 11	Step 12
<b>Teamster</b>	<b>Non-Exempt</b>												
TNE-11	Driver Messenger	29,705	31,191	32,751	34,389	36,108	37,914	39,810	41,800	43,889	46,085	48,388	50,083
TNE-11	Library Assistant I												
TNE-11	Receptionist												
TNE-12	Building Custodian	31,320	32,886	34,531	36,256	38,070	39,973	41,971	44,070	46,273	48,588	51,016	52,802
TNE-12	Community Improvement Assistant												
TNE-12	Laundry Specialist												
TNE-12	Transportation Services Assistant												
TNE-12	Warrant Clerk I												
TNE-13	Billing Assistant	33,094	34,749	36,487	38,311	40,227	42,238	44,350	46,569	48,897	51,341	53,908	55,794
TNE-13	Civilian Community Service Officer												
TNE-13	Customer Service Specialist												
TNE-13	Field Customer Service Represent												
TNE-13	Fiscal Specialist												
TNE-13	Legal Assistant												
TNE-13	Library Assistant II												
TNE-13	Office Assistant												
TNE-13	Parking Services Support Assista												
TNE-13	Police Communications Call Taker												
TNE-13	Police Records Assistant												
TNE-13	WRF Operator Trainee												
TNE-14	Building Support Specialist	35,195	36,954	38,802	40,741	42,779	44,918	47,163	49,521	51,997	54,597	57,327	59,333
TNE-14	Business License Specialist												
TNE-14	Court Clerk												
TNE-14	Equipment Operator I												
TNE-14	Land Development Processor												
TNE-14	Library Assistant III												
TNE-14	Mail Messenger												
TNE-14	Parks Maintenance Worker												
TNE-14	Recreation Leader												
TNE-14	Senior Legal Assistant												
TNE-14	Senior Office Assistant												
TNE-14	Senior Police Records Assistant												
TNE-14	Senior Work Card/Fingerprint Ast												
TNE-14	Warrant Clerk II												
<b>Grade</b>	<b>Position</b>	<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	<b>Step 6</b>	<b>Step 7</b>	<b>Step 8</b>	<b>Step 9</b>	<b>Step 10</b>	<b>Step 11</b>	<b>Step 12</b>
<b>Teamster</b>	<b>Non-Exempt</b>												
TNE-15	Accounting Technician	37,208	39,068	41,022	43,073	45,227	47,489	49,863	52,356	54,973	57,722	60,608	62,730
TNE-15	Billing Representative												
TNE-15	Database Coordinator												
TNE-15	Deputy City Clerk I												
TNE-15	Evidence Custodian												
TNE-15	Fiscal Technician												
TNE-15	Inventory Control Specialist												
TNE-15	Law Enforcement Support Technician												
TNE-15	Lead Customer Service Specialist												
TNE-15	Print Technician												
TNE-15	Professional Standards Coordinator												
TNE-15	Senior Court Clerk												
TNE-15	Survey Technician												
TNE-15	Traffic Electrical Worker												
TNE-15	Utilities Line Locator												
TNE-16	Animal Control Officer	39,590	41,569	43,646	45,830	48,121	50,527	53,054	55,707	58,491	61,417	64,487	66,743
TNE-16	Ast Terminal Agency Coordinator												
TNE-16	Classification Technician												
TNE-16	Community Improvement Crew Lead												
TNE-16	Community Improvement Specialist												
TNE-16	Crime Scene Analyst I												
TNE-16	Deputy City Clerk II												
TNE-16	Engineering Technician I												
TNE-16	Equipment Operator II												
TNE-16	Executive Secretary												
TNE-16	Field Customer Service Represent												
TNE-16	Help Desk Analyst												
TNE-16	Interpreter Court Clerk												
TNE-16	Lead Customer Service Specialist												
TNE-16	Multi Trades Assistant												
TNE-16	PAC Specialist												
TNE-16	Parking Enforcement Officer												
TNE-16	Planning Assistant												
TNE-16	Roadway Operations Crew Leader I												
TNE-16	Senior Accounting Technician												
TNE-16	Traffic Sign and Marking Technic												
TNE-16	Water Systems Operator I												
TNE-16	WRF Laboratory Technician												



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	Step 10	Step 11	Step 12
TNE-17	Business License Enforce Officer	42,218	44,328	46,544	48,872	51,316	53,882	56,576	59,403	62,375	65,492	68,768	71,174
TNE-17	Construction Project Inspection												
TNE-17	Crime Prevention Specialist												
TNE-17	Engineering Technician II												
TNE-17	Environmental Collection System												
TNE-17	Fleet Mechanic I												
TNE-17	GIS Technician												
TNE-17	Investigative Specialist												
TNE-17	Law Enforcement Support Technician												
TNE-17	Legal Assistant Supervisor												
TNE-17	Parks Maint Crew Leader												
TNE-17	Payroll Coordinator												
TNE-17	Police Communications Dispatcher												
TNE-17	Police Records Supervisor												
TNE-17	Pretreatment Inspector I												
TNE-17	Purchasing Analyst												
TNE-17	Services and Parts Specialist												
TNE-17	Traffic Sign and Marking Technic												
TNE-17	Utilities Field Service Technician												
TNE-17	WRF Operator I												
TNE-18	Accountant	45,123	47,379	49,747	52,235	54,847	57,589	60,468	63,492	66,667	69,999	73,500	76,073
TNE-18	Armorer/Firearms Trng Instructor												
TNE-18	Asset Management Technician												
TNE-18	Associate Librarian												
TNE-18	Backflow Technician												
TNE-18	Building Custodian Supervisor												
TNE-18	Customer Service Coordinator												
TNE-18	Deputy City Clerk III												
TNE-18	Engineering Technician III												
TNE-18	Environmental Collection System												
TNE-18	Equipment Operator III												
TNE-18	Evidence Vault Supervisor												
TNE-18	IA Pro Systems Coordinator												
TNE-18	Mapping Specialist												
TNE-18	Materials Technician												
TNE-18	Meter Mechanic												
TNE-18	Multi Trades Technician												
TNE-18	Office Supervisor												
TNE-18	Parks Equipment Maintenance Mech												
TNE-18	Planning Examiner												
TNE-18	Pretreatment Inspector II												
TNE-18	Real Property Agent												
TNE-18	Recreation Coordinator												
TNE-18	Senior Field Customer Service Rep												
TNE-18	Senior Survey Technician												
TNE-18	Systems Coordinator												
TNE-18	Terminal Agency Coordinator												
TNE-18	Traffic Safety Inspector												
TNE-18	Training Coordinator												
Grade	Position	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
<b>Teamster Non-Exempt</b>													
TNE-18	Utilities Inspector I	45,123	47,379	49,747	52,235	54,847	57,589	60,468	63,492	66,667	69,999	73,500	76,073
TNE-18	Utilities Mapping Specialist												
TNE-18	Water Systems Operator II												
TNE-18	Welder												
TNE-18	WRF Electrician												
TNE-18	WRF Maintenance Mechanic												
TNE-18	WRF Operator II												
TNE-19	Assistant, Emergency Management	48,337	50,754	53,291	55,957	58,754	61,692	64,777	68,016	71,416	74,988	78,737	81,492
TNE-19	Automotive Equipment Mechanic II												
TNE-19	Backflow Crew Leader												
TNE-19	Child Abuse Neglect Specialist												
TNE-19	Code Enforcement Officer												
TNE-19	Communications Technician												
TNE-19	Court Clerk Supervisor												
TNE-19	Court Compliance Coordinator												
TNE-19	Crime Analyst												
TNE-19	Crime Scene Analyst II												
TNE-19	Electronics Technician												
TNE-19	Executive Asst to Planning Coord.												
TNE-19	GIS Analyst												
TNE-19	HVAC Technician												
TNE-19	Inspector												
TNE-19	Lead Water Systems Operator												
TNE-19	Multi Trades Crew Leader												
TNE-19	Police Communications Supervisor												
TNE-19	Senior Pretreatment Inspector												
TNE-19	Special Events Coordinator												
TNE-19	Systems Technician I												
TNE-19	Traffic Analyst												
TNE-19	Utilities Field Service Crew Lead												
TNE-19	Utilities Inspector II												
TNE-19	WRF Operator III												



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	Step 10	Step 11	Step 12
TNE-20	Agency Support Specialist	51,901	54,494	57,219	60,081	63,084	66,238	69,551	73,029	76,680	80,513	84,540	87,498
TNE-20	Business License Supervisor												
TNE-20	Combination Inspector												
TNE-20	Customer Service Supervisor I												
TNE-20	Facilities Technician												
TNE-20	Plans Examiner												
TNE-20	Police Systems Specialist												
TNE-20	Pretreatment Inspection Supervisor												
TNE-20	Senior Buyer												
TNE-20	Senior Crime Scene Analyst												
TNE-20	Senior Electrical Inspector												
TNE-20	Senior Electronics Technician												
TNE-20	Senior Real Property Agent												
TNE-20	Traffic Technician/Electrician												
TNE-21	Automotive/Equipment Supervisor	55,847	58,641	61,572	64,650	67,883	71,278	74,841	78,583	82,513	86,638	90,970	94,154
TNE-21	Community Service Program Super												
TNE-21	Construction Inspector												
TNE-21	Contracts Coordinator												
TNE-21	Crime Scene Investigations Super												
TNE-21	Customer Service Supervisor II												
TNE-21	Facilities Coordinator												
TNE-21	Field Supervisor												
TNE-21	Graphic Operations Supervisor												
TNE-21	Lead Code Enforcement Officer												
TNE-21	Multi Trades Supervisor												
TNE-21	Parks Maint Supervisor												
TNE-21	Pretreatment Inspection Supervisor												
TNE-21	Recreation Supervisor												
TNE-21	Special Improvement District Coord.												
TNE-21	Systems Technician II												
TNE-21	Technical Services Supervisor												
TNE-21	Traffic Operations Supervisor												
TNE-21	Utilities Field Service Supervisor												
TNE-21	Utilities Inspector III												
TNE-21	Utilities Maintenance Supervisor												
TNE-21	Water Systems Supervisor												
TNE-21	WRF Electronics Supervisor												
TNE-21	WRF Maintenance Supervisor												
TNE-21	WRF Operations Supervisor												
TNE-22	Construction Project Inspect Super	60,234	63,246	66,409	69,730	73,215	76,877	80,720	84,756	88,995	93,445	98,116	101,551
TNE-22	Utilities Inspect Supervisor												
TNE-23	Police Support System Supervisor	65,109	68,365	71,785	75,373	79,141	83,099	87,253	91,615	96,198	101,006	106,057	109,769
TNE-23	Utilities Support Supervisor												



Young citizens lend a helping hand to clean up the City's parks



CITY OF NORTH LAS VEGAS

Alphabetical Listing of Positions

Position	Grade	Position	Grade
Accountant	TNE-18	Community Services Analyst	TEX-20
Accounting Technician	TNE-15	Community Services Specialist	ACE-19
Agency Support Specialist	TNE-20	Construction Financial Coordinator	TMN-18
Animal Control Officer	TNE-16	Construction Inspector	TNE-21
Armorer/Firearms Trng Instructor	TNE-18	Construction Project Inspection Supervisor	TNE-17
Asset Management Technician	TNE-18	Construction Project Inspection Supervisor	TNE-22
Assistant Chief of Police	ADD-47	Contracts Coordinator	TNE-21
Assistant City Attorney	DD-57	Corrections Captain	ADD-44
Assistant City Manager	DD-58	Corrections Lieutenant	PSA-47
Assistant Fire Chief	ADD-44	Corrections Officer	POA-45
Assistant Manager Communications	TEX-21	Corrections Sergeant	PSA-46
Assistant Manager Fleet Operations	ACE-22	Council Liaison	ACE-16
Assistant Manager Roadway Operations	TEX-22	Councilman	ELE-1
Assistant Terminal Agency Coordinator	TNE-16	Court Administration Trainer	TEX-19
Assistant to the Director	ACE-16	Court Administrator	DD-55
Assistant, Emergency Management	TNE-19	Court Clerk	TNE-14
Associate Librarian	TNE-18	Court Clerk Supervisor	TNE-19
Asst Manager Traffic Operations	TEX-22	Court Compliance Coordinator	TNE-19
Automotive Equipment Mechanic II	TNE-19	Court Programs Coordinator	TEX-21
Automotive/Equipment Supervisor	TNE-21	Crime Analyst	TNE-19
Backflow Crew Leader	TNE-19	Crime and Intelligence Analyst	ACE-20
Backflow Technician	TNE-18	Crime Prevention Specialist	TNE-17
Bailiff	ACN-47	Crime Scene Analyst I	TNE-16
Billing Assistant	TNE-13	Crime Scene Analyst II	TNE-19
Billing Representative	TNE-15	Crime Scene Investigations Supervisor	TNE-21
Branch Manager	TEX-21	Customer Service Coordinator	TNE-18
Budget Manager	ACE-25	Customer Service Specialist	TNE-13
Building Custodian	TNE-12	Customer Service Supervisor I	TNE-20
Building Custodian Supervisor	TNE-18	Customer Service Supervisor II	TNE-21
Building Maintenance Manager	TEX-24	Database Administrator	TEX-22
Building Maintenance Project Coordinator	TEX-21	Database Coordinator	TNE-15
Building Official	ACE-25	Deputy City Attorney I	ACE-23
Building Support Specialist	TNE-14	Deputy City Attorney II	ACE-25
Business Development Officer	TEX-21	Deputy City Attorney II	ACE-25
Business License Auditor	ACE-20	Deputy City Clerk I	TNE-15
Business License Enforcement Officer	TNE-17	Deputy City Clerk II	TNE-16
Business License Specialist	TNE-14	Deputy City Clerk III	TNE-18
Business License Supervisor	TNE-20	Deputy City Surveyor	TEX-23
Buyer	ACE-19	Deputy Director of Human Resources	ADD-42
Chief Deputy City Attorney	ADD-43	Deputy Director of Utilities	ADD-43
Chief Deputy City Clerk	ACE-22	Deputy Director Public Works	ADD-43
Chief Financial Officer	DD-57	Deputy Fire Chief	ADD-47
Chief Innovation Officer	DD-57	Deputy Fire Marshal	RBC-25
Chief of Police	DD-58	Detective	POA-56
Chief of Staff	DD-55	Development and Flood Control Supervisor	TEX-24
Child Abuse Neglect Specialist	TNE-19	Director of Business Development	DD-56
City Attorney	DD-59	Director of Community Correction	DD-56
City Clerk	ACE-23	Director of Finance	DD-57
City Clerk	ACE-25	Director of Human Resources	DD-55
City Maintenance Worker	TNE-10	Director of Land Development & Community Services	DD-56
City Manager	DD-61	Director of Library	DD-55
City Marshal	POA-50	Director of Neighborhood & Leisure Services	DD-55
City Marshal	POA-55	Director of Utilities	DD-57
City Marshal Sergeant	PSA-61	Director, Information Technology	DD-55
City Surveyor	TEX-23	Driver Messenger	TNE-11
City Traffic Engineer	ACE-25	Economic Development Specialist	ACE-21
Civilian Community Service Officer	TNE-13	Electronics Technician	TNE-19
Classification Technician	TNE-16	Employee Development Specialist	ACE-20
Code Enforcement Officer	TNE-19	Employment Assist Resource Representative	ACE-19
Combination Inspector	TNE-20	EMS Chief	RBC-26
Communications Administrator	TEX-23	Engineering Assistant	TEX-21
Communications Manager	ACE-25	Engineering Associate	TEX-22
Communications Technician	TNE-19	Engineering Program Analyst	TEX-21
Community Improvement Assistant	TNE-12	Engineering Technician I	TNE-16
Community Improvement Crew Leade	TNE-16	Engineering Technician II	TNE-17
Community Improvement Specialist	TNE-16	Engineering Technician III	TNE-18
Community Service Program Supervisor	TNE-21	Environmental Collection System	TNE-17





CITY OF NORTH LAS VEGAS

Position	Grade	Position	Grade
Environmental Collection System	TNE-18	Judicial Executive Assistant	ACE-19
Equipment Operator I	TNE-14	Labor Relations Specialist	ACE-17
Equipment Operator II	TNE-16	Land Development Processor	TNE-14
Equipment Operator III	TNE-18	Land Development Project Leader	TEX-21
Evidence Custodian	TNE-15	Landscape Architect	TEX-22
Evidence Vault Supervisor	TNE-18	Laundry Specialist	TNE-12
Executive Administrative Assist	ACE-21	Law Enforcement Support Technician	ACE-21
Executive Assistant	ACE-19	Law Enforcement Support Technician	TNE-15
Executive Asst to the Planning Coordinator	TNE-19	Law Enforcement Support Technician	TNE-17
Executive Secretary	ACE-16	Lead Bailiff	ACN-48
Executive Secretary	ACN-16	Lead Code Enforcement Officer	TNE-21
Executive Secretary	TNE-16	Lead Customer Service Specialist	TNE-15
Facilities Coordinator	TNE-21	Lead Customer Service Specialist	TNE-16
Facilities Technician	TNE-20	Lead Water Systems Operator	TNE-19
Field Customer Service Representative	TNE-13	Legal Assistant	TNE-13
Field Customer Service Representative	TNE-16	Legal Assistant Supervisor	TNE-17
Field Supervisor	TNE-21	Legal Office Administrator	ACE-21
Finance Manager	ACE-25	Legal Secretary	ACN-16
Financial Accountant I	ACE-18	Library Assistant I	TNE-11
Financial Accountant II	ACE-19	Library Assistant I	TNE-11
Financial Analyst I	ACE-21	Library Assistant II	TNE-13
Financial Analyst II	ACE-22	Library Assistant III	TNE-14
Financial Analyst III	ACE-23	Mail Messenger	TNE-14
Fire Battalion Chief	BCN-25	Major Projects Coordinator	TEX-23
Fire Captain	FFN-56	Management Analyst	TEX-20
Fire Chief	DD-58	Manager Accounting	ACE-25
Fire Department Business Analyst	ACE-18	Manager Animal Control	TEX-21
Fire EMS Coordinator	FNR-69	Manager Business Development	TEX-25
Fire Engineer	FFN-52	Manager Community Services	TEX-21
Fire Equipment Specialist	FNR-74	Manager Crime Analysis	TEX-21
Fire Fighter	FFN-49	Manager Ct Automation and Records	TEX-23
Fire Fighter Trainee	FNR-63	Manager Development & Flood Control	TEX-25
Fire Investigator	FNR-71	Manager Emergency Management	ACE-25
Fire Logistics Officer	FNR-69	Manager Infrastructure Maintenance	TEX-25
Fire Prevention Inspector	FNR-73	Manager Park Planning and Develop	TEX-25
Fire Protection Specialist	FNR-66	Manager Parks Services	TEX-25
Fire Public Education Specialist	FNR-64	Manager Planning	TEX-25
Firefighter Paramedic	FFN-51	Manager Police Communications	TEX-23
Fiscal Specialist	TNE-13	Manager Police Records	TEX-21
Fiscal Technician	TNE-15	Manager Professional Standards	TEX-21
Fleet Mechanic I	TNE-17	Manager Property Management	TEX-25
Food Services Supervisor	TEX-20	Manager Purchasing/Risk Management	TEX-25
General Manager, Craig Regional Park	ACE-20	Manager Recreation & Leisure Serv	TEX-25
GIS Analyst	TNE-19	Manager Recreation Services	TEX-25
GIS Technician	TNE-17	Manager Redevelopment	TEX-25
Government Affairs Manager	ACE-25	Manager Utilities Engineering Services	TEX-25
GPS Survey Coordinator	TEX-22	Manager Utilities Operations	TEX-25
Graphic Artist	TEX-19	Manager Utilities Technical Services	TEX-25
Graphic Operations Supervisor	TNE-21	Manager, Business License	TEX-23
Health Care Coordinator	FNR-72	Manager, Code Enforcement & Graffiti	TEX-23
Help Desk Analyst	TNE-16	Manager, Engineering Services	ACE-25
HR Business Partner	ACE-22	Manager, Housing and Neighborhood Services	ACE-23
HR Representative I	TMN-15	Manager, IT Infrastructure	ACE-25
Human Resources Assistant	ACN-14	Manager, Planning and Zoning	ACE-25
Human Resources Clerk	ACN-13	Manager, Real Property & Housing	TEX-25
Human Resources Generalist	ACE-20	Manager, Real Property Services	TEX-25
Human Resources Information Systems Analyst	ACN-17	Mapping Specialist	TNE-18
Human Resources Specialist	ACE-17	Materials Technician	TNE-18
HVAC Technician	TNE-19	Mayor	ELE-2
IA Pro Systems Coordinator	TNE-18	Medical Director	ACE-14
Information Security Administrator	TEX-24	Meter Mechanic	TNE-18
Information Technology Manager	TEX-25	Multi Trades Assistant	TNE-16
Inspector	TNE-19	Multi Trades Crew Leader	TNE-19
Interpreter Court Clerk	TNE-16	Multi Trades Supervisor	TNE-21
Inventory Control Specialist	TNE-15	Multi Trades Technician	TNE-18
Investigative Specialist	TNE-17	Municipal Judge	ELE-3
IT Security Analyst	TEX-18	Neighborhood Services Coordinator	TEX-21



CITY OF NORTH LAS VEGAS

Position	Grade	Position	Grade
Network Analyst I	TEX-22	Senior Business Systems Analyst	TEX-22
Office Assistant	TNE-13	Senior Buyer	TNE-20
Office Supervisor	TNE-18	Senior Court Clerk	TNE-15
PAC Manager	TEX-22	Senior Crime Scene Analyst	TNE-20
PAC Specialist	TNE-16	Senior Database Administrator	TEX-24
Paralegal	ACN-19	Senior Deputy City Attorney	ADD-42
Parking Enforcement Officer	TNE-16	Senior Electrical Inspector	TNE-20
Parking Services Manager	ACE-25	Senior Electronics Technician	TNE-20
Parking Services Support Assistant	TNE-13	Senior Engineer	TEX-23
Parks and Recreation Analyst	TEX-20	Senior Executive Assistant	ACE-21
Parks Equipment Maintenance Mechanic	TNE-18	Senior Field Customer Service Representative	TNE-18
Parks Maint Crew Leader	TNE-17	Senior Grants Coordinator	ACE-23
Parks Maint Supervisor	TNE-21	Senior HR Business Partner	ACE-23
Parks Maintenance Worker	TNE-14	Senior Legal Assistant	TNE-14
Payroll Coordinator	ACN-17	Senior Management Analyst	TEX-22
Payroll Coordinator	TNE-17	Senior Manager of Administrative Services	ACE-24
Planner	TEX-20	Senior Network Analyst	TEX-23
Planning Assistant	TNE-16	Senior Network Engineer	TEX-23
Planning Examiner	TNE-18	Senior Office Assistant	TNE-14
Plans Examination Supervisor	TEX-22	Senior Planner	TEX-22
Plans Examiner	TNE-20	Senior Police Records Assistant	TNE-14
Police Captain	ADD-44	Senior Pretreatment Inspector	TNE-19
Police Communications Call Taker	TNE-13	Senior Programmer Analyst	TEX-22
Police Communications Dispatcher	TNE-17	Senior Real Property Agent	TNE-20
Police Communications Supervisor	TNE-19	Senior Survey Technician	TNE-18
Police Lieutenant	PSA-65	Senior Systems Administrator	TEX-23
Police Officer	POA-50	Senior Work Card/Fingerprint Assistant	TNE-14
Police Officer	POA-55	Services and Parts Specialist	TNE-17
Police Records Assistant	TNE-13	Special Assistant to the Director	ACE-18
Police Records Supervisor	TNE-17	Special Asst to the Mayor and Council	ACE-18
Police Sergeant	PSA-61	Special Events Coordinator	TNE-19
Police Support System Supervisor	TEX-23	Special Improvement District Coordinator	TNE-21
Police Support System Supervisor	TNE-23	Structural Plans Examiner	TEX-21
Police Systems Specialist	TNE-20	Survey Technician	TNE-15
Pretreatment Inspection Supervisor	TNE-20	Systems Administrator	TEX-21
Pretreatment Inspection Supervisor	TNE-21	Systems Coordinator	TNE-18
Pretreatment Inspector I	TNE-17	Systems Support Analyst	TEX-22
Pretreatment Inspector II	TNE-18	Systems Technician I	TNE-19
Principal Business Systems Analyst	TEX-24	Systems Technician II	TNE-21
Principal Engineer	TEX-25	Technical Services Supervisor	TNE-21
Principal Network Engineer	TEX-24	Terminal Agency Coordinator	TNE-18
Principal Planner	TEX-23	Traffic Analyst	TNE-19
Principal Programmer Analyst	ACE-24	Traffic Electrical Worker	TNE-15
Principal Survey Technician	TMN-20	Traffic Operations Supervisor	TNE-21
Principal Systems Administrator	TEX-24	Traffic Safety Inspector	TNE-18
Principal Systems Technician	TEX-23	Traffic Sign and Marking Technician	TNE-16
Principal Transportation Planner	TEX-25	Traffic Sign and Marking Technician	TNE-17
Print Technician	TNE-15	Traffic Technician/Electrician	TNE-20
Procurement Manager	ACE-23	Training Coordinator	TNE-18
Procurement Paralegal	ACE-19	Training Manager	TEX-21
Professional Standards Coordinator	TNE-15	Transportation Coordinator	TEX-21
Programmer Analyst	TEX-21	Transportation Services Assistant	TNE-12
Public Information Officer	ACE-20	Urban Designer	TEX-22
Public Information Specialist	ACE-18	Utilities Business Services Manager	ACE-24
Public Services Librarian	TEX-20	Utilities Development Engineer	TEX-24
Public Works Director City Engineer	DD-57	Utilities Field Service Crew Leader	TNE-19
Purchasing Analyst	TNE-17	Utilities Field Service Supervisor	TNE-21
Real Property Agent	TNE-18	Utilities Field Service Technician	TNE-17
Receptionist	TNE-11	Utilities Financial Analyst	ACE-21
Recreation Coordinator	TNE-18	Utilities Financial Manager	ACE-25
Recreation Leader	TNE-14	Utilities Inspection Supervisor	TNE-22
Recreation Supervisor	TNE-21	Utilities Inspector I	TNE-18
Risk Management and Liability Manager	ACE-23	Utilities Inspector II	TNE-19
Risk Management Coordinator	ACN-15	Utilities Inspector III	TNE-21
Roadway Operations Crew Leader I	TNE-16	Utilities Line Locator	TNE-15
Safety and Risk Officer	ACE-21	Utilities Maintenance Supervisor	TNE-21
Senior Accounting Technician	TNE-16	Utilities Mapping Specialist	TNE-18



CITY OF NORTH LAS VEGAS

Position	Grade	Position	Grade
Utilities Projects Supervisor	TEX-21	Workers Compensation Officer	ACE-21
Utilities Support Supervisor	TNE-23	WRF Electrician	TNE-18
Victim witness Advocate	ACN-16	WRF Electronics Supervisor	TNE-21
Warrant Clerk I	TNE-12	WRF Laboratory Technician	TNE-16
Warrant Clerk II	TNE-14	WRF Maintenance Mechanic	TNE-18
Water Systems Operator I	TNE-16	WRF Maintenance Supervisor	TNE-21
Water Systems Operator II	TNE-18	WRF Operations Supervisor	TNE-21
Water Systems Supervisor	TNE-21	WRF Operator I	TNE-17
Web Architect	TEX-24	WRF Operator II	TNE-18
Welder	TNE-18	WRF Operator III	TNE-19
Work Card/Fingerprint Assistant	TMN-13	WRF Operator Trainee	TNE-13



City employees posing in their Ugly Christmas Sweaters



## FY 2020-21 Benefit Rates

### Public Employees Retirement System (PERS)

Police and Fire - 42.50%  
All Other Employees - 29.25%

### Health Insurance:

Employees with Teamster coverage - \$10,800 Per Year  
Employees with City Plans - \$21,067 Per Year  
Fire - \$13,200 Per Year

### Worker's Compensation:

Police and Fire - 10.0%  
All Other Employees - 7.0%

### Employee Benefits:

Police and Fire - 8.0%  
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 - 5.0%  
All Other Employees - 4.0%

### Total Benefit Rates:

Police: 66.95% + Health Insurance  
Fire: 66.95% + Health Insurance  
All Other Full-Time Employees: 46.70% + Health Insurance  
Part-Time Employees: 19.65%



# List of Acronyms

<b>ACLS</b>	Advanced Cardiac Life Support	<b>NDT</b>	Nevada Department of Taxation
<b>ADA</b>	Americans with Disabilities Act	<b>NDOT</b>	Nevada Department of Transportation
<b>AV</b>	Assessed Valuation	<b>NLS</b>	Neighborhood & Leisure Services
<b>BCCRT</b>	Basic City/County Relief Tax	<b>NLV</b>	North Las Vegas
<b>BLM</b>	Bureau of Land Management	<b>NLVFD</b>	North Las Vegas Fire Department
<b>CAFR</b>	Comprehensive Annual Financial Report	<b>NLVPD</b>	North Las Vegas Police Department
<b>CDBG</b>	Community Development Block Grant	<b>NRPA</b>	National Recreation and Park Association
<b>CDC</b>	Community Development & Compliance	<b>NRS</b>	Nevada Revised Statutes
<b>CIP</b>	Capital Improvement Plan	<b>OPEB</b>	Other Post Employment Benefits
<b>CNLV</b>	City of North Las Vegas	<b>PAC</b>	Permit Application Center
<b>COLA</b>	Cost of Living Adjustment	<b>PALS</b>	Pediatric Advanced Life Support
<b>COPS</b>	Community Oriented Policing Services Grant	<b>PD</b>	Police Department
<b>CTX</b>	Consolidated Tax	<b>PERS</b>	Public Employees Retirement System
<b>DOT</b>	Department of Transportation	<b>PH</b>	Phase
<b>EECBG</b>	Energy Efficiency Community Block Grant	<b>PILT</b>	Payment in lieu of Taxes
<b>EFB</b>	Ending Fund Balance	<b>PUD</b>	Planned Unit Development
<b>ERP</b>	Enterprise Resource Planning	<b>RDA</b>	Redevelopment Agency
<b>ESG</b>	Emergency Solutions Grant	<b>RFCD</b>	Regional Flood Control District
<b>FTE</b>	Full Time Equivalent	<b>RTC</b>	Regional Transportation Commission
<b>FY</b>	Fiscal Year	<b>S&amp;S</b>	Supplies and Services
<b>GAAP</b>	Generally Accepting Accounting Principles	<b>S.B.</b>	Senate Bill
<b>GASB</b>	Governmental Accounting Standards Board	<b>SCADA</b>	Supervisory Control & Data Acquisition
<b>GFOA</b>	Government Finance Officers Association	<b>SCBA</b>	Self Contained Breathing Apparatus
<b>GOB</b>	General Obligation Bonds	<b>SID</b>	Special Improvement District
<b>GPS</b>	Global Positioning System	<b>SNACC</b>	Southern Nevada Area Communications Council
<b>HRIS</b>	Human Resources Information System	<b>SNPLMA</b>	Southern Nevada Public Land Management Act
<b>ISF</b>	Internal Service Fund	<b>SNWA</b>	Southern Nevada Water Authority
<b>LID</b>	Local Improvement District	<b>VA</b>	Veterans Administration
<b>LIHTF</b>	Low Income Housing Trust Fund	<b>VOCA</b>	Victims of Crime Act Grant
<b>LVCVA</b>	Las Vegas Convention and Visitors Authority	<b>WPCF</b>	Water Pollution Control 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** 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.

**Deferred Maintenance** Backlog of needed repairs to City facilities, including roof replacement, heating and cooling system upgrades, painting, floor covering repair and structural repairs.

**Department** A basic organizational unit of government which may be sub-divided into divisions, programs, activity groups and/or activities.

**Depreciation** An accounting method of allocating the cost of a tangible asset over its useful life and is used to account for declines in value over time.

**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 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.

**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.


**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).



Assistant City Manager Delen Goldberg and Infrastructure Maintenance Manager John Runiks at the State of the City Address





The graphic features three stylized hands in blue, yellow, and red, each holding a corner of a white triangle. The blue hand is labeled 'ACCOUNTABILITY', the yellow hand is labeled 'COMMUNICATION', and the red hand is labeled 'TEAMWORK'. In the center of the triangle is the City of North Las Vegas logo, which includes a stylized mountain range and the text 'CITY OF NORTH LAS VEGAS' and 'Be a Community of Choice'. The background is a blue gradient with light rays and bokeh effects.

# ACT CORE VALUES

**ACCOUNTABILITY**  
We take ownership in what we do and serve our customers through strong leadership with integrity and respect

**COMMUNICATION**  
We share information and creative ideas to promote and protect the best interest of the City

**TEAMWORK**  
We collaborate and support one another to deliver quality service



# The City of North Las Vegas



**John J. Lee**  
Mayor

**Scott Black**  
Councilman  
Mayor Pro Tempore

**Isaac E. Barron**  
Councilman

**Pamela A. Goynes-Brown**  
Councilwoman

**Richard J Cherchio**  
Councilman

**Ryann Juden**  
City Manager

2250 Las Vegas Blvd. N.  
North Las Vegas, NV 89030  
(702) 633-1000  
ADA (702) 633-1510  
TDD (800) 326-6868

[www.cityofnorthlasvegas.com](http://www.cityofnorthlasvegas.com)

**Population:**  
255,327

**Full-Time  
Equivalent Employees:**  
1,511.60

**Assessed Valuation:**  
\$8,819,237,650

**Parks:**  
30 parks  
plus 3 recreation centers, 1 executive golf course,  
1 championship golf course, 3 pools,  
1 historic site and 15 miles of regional trails.

**Fire Stations:**  
8

**Police Stations:**  
2

**Approximate Average Age:**  
33.0 Years

**Occupied Housing Units:**  
81,342

**Median Household Income:**  
\$62,026

**Master Planned Community Acres:**  
5,660

**Estimated Business Licenses 2020:**  
5,643 renewal licenses  
842 new licenses

CITY OF  
NORTH LAS VEGAS  
**Facts**