



Building and Safety Enterprise Fund Advisory Committee Agenda

1. **Call to Order and Roll Call**
2. **Announcement Regarding: Compliance with Open Meeting Law**
3. **Public Comment:** Comment during this portion of the agenda must be limited to matters on the agenda for action. If you wish to be heard, come forward and give your name for the record. The amount of discussion, as well as the amount of time any single speaker is allowed, may be limited.
4. For possible action to approve the Final Minutes by reference of the Regular Meeting of August 10, 2022
5. Report by Michael Cunningham, Deputy Building and Safety Director and Building Official, regarding an update to the Enterprise Fund Budget for Fiscal Year 2023
6. Report by Michael Cunningham, Deputy Building and Safety Director and Building Official, regarding an update on staffing and recruitment challenges, initiatives and alternatives for difficulty in hiring and retaining qualified employees
7. Report by Robert Nolan, Senior Deputy Fire Chief and Fire Marshal, regarding an update on residential fire sprinkler inspections
8. **Discussion regarding topics for future agenda items.** Comments made during this portion of the agenda by individual members shall refer solely to proposals for future agenda items and any discussion shall be limited to whether or not such proposed items are within the purview of the Committee and/or whether such proposed items shall be placed on a future agenda. No discussion regarding the substance of any such proposed topic shall occur and no action shall be taken.
9. **Citizens Participation:** Public comment during this portion of the agenda must be limited to matters within the jurisdiction of the Committee. No subject may be acted upon by the Committee unless that subject is on the agenda and is scheduled for action. If you wish to be heard, come forward and give your name for the record. The amount of discussion on any single subject, as well as the amount of time any single speaker is allowed, may be limited.
10. **Adjournment**

Facilities are provided throughout City Hall for the convenience of persons with disabilities. Reasonable efforts will be made to assist and accommodate persons with disabilities or impairments. If you need an accommodation to attend and participate in this meeting, please call the City Clerk's office at 702-229-6311 and advise of your need at least 48 hours in advance of the meeting. Dial 7-1-1 for Relay Nevada.

THIS MEETING HAS BEEN PROPERLY NOTICED AND POSTED AT THE FOLLOWING LOCATIONS
IN ACCORDANCE WITH THE NOTICING STANDARDS AS OUTLINED IN NRS 241.020:

The City of Las Vegas website – www.lasvegasnevada.gov
The Nevada Public Notice website – notice.nv.gov
City Hall, 495 South Main Street, 1st Floor

City of Las Vegas - Building & Safety Enterprise Fund

FY2023 Budget

As of Mar 16, 2023

Acct. #	Description	BUDGET			As of Mar 16, 2023			Actuals					YTD Totals Actuals	Projection As of Mar 16	ANALYSIS % of Budget	
		FY22 Total	FY23 Total	% DIFF FY22-FY23	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23				
REVENUE																
222010	Structural Permits	6,018,600	7,887,481	31%	497,871	500,705	620,903	418,341	419,884	1,721,513	517,452	381,398	5,078,067	7,617,101	64%	
222020	Electrical Permits	1,454,145	1,555,400	7%	134,527	180,063	153,959	151,699	133,471	79,341	106,639	118,949	1,058,648	1,587,972	68%	
222030	Plumbing Permits	344,533	380,300	10%	31,379	37,378	31,666	33,232	27,115	40,342	29,929	26,489	257,530	386,295	68%	
222040	Sign Permits	126,851	131,925	4%	14,720	19,949	9,323	9,591	10,780	3,854	12,647	15,511	96,375	144,563	73%	
222050	Air Conditioning Permits	434,136	570,800	31%	68,100	58,420	45,020	32,600	28,400	15,100	36,640	29,920	314,200	471,300	55%	
222060	Life Safety Permit (Fire Plans Check)	640,260	659,468	3%	65,720	74,282	64,287	103,523	71,817	68,023	64,600	58,828	571,080	856,620	87%	
222070	Zoning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
222080	Plans Check Fee	2,395,347	3,032,268	27%	178,172	278,866	166,355	170,267	173,857	212,944	277,442	139,157	1,597,060	2,395,590	53%	
222090	Plans O/T Reimbursement	-	-	-	-	-	-	-	276	-	-	-	276	-	-	
222110	Express Admin Fee	18,860	19,614	4%	-	-	-	-	550	1,650	-	-	2,200	3,300	11%	
222120	Express Hourly PC Fee	105,801	170,000	61%	-	11,220	3,960	-	3,960	8,580	3,300	9,900	40,920	61,380	24%	
222910	Administrative Fees	1,968,438	2,045,096	4%	151,343	196,789	189,003	149,604	140,767	156,155	134,541	136,419	1,254,621	1,881,932	61%	
222920	Off-Site Permit fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
222940	Manufactured Home tags	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
229080	Miscellaneous Permits	16,224	2,080	-87%	-	-	-	-	-	-	-	-	-	-	0%	
263100	Charges For Labor/Material	387,746	403,256	4%	-	-	-	-	-	-	-	-	-	-	0%	
264100	On-Site Construction Inspection (express insp.)	460,420	160,420	-65%	4,063	10,692	7,098	12,561	7,000	9,374	5,969	3,704	60,461	90,892	38%	
270060	Certification Inspections	127,506	102,654	-19%	9,632	10,100	8,600	11,008	11,008	7,568	9,632	5,504	73,052	109,578	71%	
270080	Special Inspection Fees	21,632	4,862	-78%	-	-	368	-	-	-	-	-	368	552	8%	
270100	Miscellaneous Fees	389,805	307,858	-21%	27,719	34,237	30,333	31,116	27,096	27,053	19,688	20,742	217,984	326,976	71%	
331200	Interest On Investments	184,979	190,528	3%	(36,675)	14,463	11,898	12,101	12,069	10,775	11,795	21,705	58,131	87,197	31%	
335010	Cash over or short	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
355060	Jury Duty/Witness Fees/Cash over & Short	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
355140	Additional Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
371000	Operating Transfers in	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL REVENUES		15,095,253	17,624,011		1,146,571	1,427,164	1,342,773	1,135,919	1,067,774	2,362,272	1,230,274	968,226	10,680,973	16,021,460	61%	
Deferred Income		-	-	-	-	-	-	-	-	1,313,864	-	-	1,313,864	-	-	
EXPENSES																
LABOR																
401100	Salaries and Wages	4,925,975	5,659,592	15%	254,587	341,884	319,194	491,181	305,611	323,091	267,949	329,860	2,633,357	3,950,036	47%	
401100	Salaries (Fire Plans Exam)	557,918	572,894	3%	22,143	28,074	31,365	44,940	14,824	21,319	15,230	18,477	196,372	294,558	34%	
401200	P.T.O. Accruals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
401210	Vacation Used	42,015	18,240	-27%	18,240	27,073	31,756	24,593	24,593	29,086	32,270	17,821	222,854	334,281	-	
401220	Sick Time Used	9,773	16,954	73%	16,954	24,018	15,850	8,957	15,658	21,653	112,863	169,295	112,863	169,295	-	
401225	Infectious Disease Leave	2,004	2,362	18%	2,004	2,362	2,232	1,335	1,335	1,626	9,549	14,324	1,626	9,549	-	
401230	Holiday Off	24,128	4,458	-21%	24,128	4,458	21,088	8,998	40,285	2,512	60,897	2,247	164,613	246,920	-	
401240	TILO Used	823	805	-2%	823	805	2,742	9,647	3,466	3,041	2,845	1,748	25,117	37,676	-	
401250	Salary Add-Ons	760	805	6%	760	805	1,020	965	525	996	645	695	6,411	9,617	-	
401260	Paid Time Not Worked	-	-	-	-	-	837	69	-	-	2,344	-	3,250	4,875	-	
401150	Hourly Wages	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
401300	BKS Overtime	289,883	360,810	24%	15,492	19,829	22,009	21,982	15,465	19,668	11,673	14,418	140,536	210,804	39%	
401350	TILO Earned	27,787	50,300	81%	6,901	4,483	7,869	13,581	3,325	7,898	4,344	6,857	55,258	82,887	110%	
401500	Holiday Overtime	-	-	-	3,228	-	2,321	2,730	9,159	-	5,324	-	22,762	34,143	-	
401600	Callback Pay	-	-	-	-	169	-	190	-	-	-	-	359	539	-	
401700	Bonus/Severance Pay	-	-	-	5,759	-	-	-	-	-	-	-	5,759	8,639	-	
403450	Unused Vacation & Sick	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
403050	Employee Retirement	1,595,366	1,863,332	17%	186,045	127,595	124,477	120,133	120,445	179,344	118,165	110,189	1,086,393	1,629,590	-	
403080	PERS ER Contribution	-	-	-	-	-	-	-	-	-	452	-	452	678	-	
403091	Birthday Holiday Pay	-	-	-	329	1,013	-	378	-	-	-	497	2,217	3,326	-	
403200	Medicare Insurance	84,109	97,162	16%	6,391	6,310	7,020	9,194	6,982	6,077	5,814	5,314	53,102	79,653	-	
403260	Health and Wellness Allowance	14,000	15,750	13%	2,983	-	-	1,652	2,416	1,378	443	220	9,092	13,638	-	
403300	Uniform & Clothing Allowance	7,875	12,250	56%	-	225	-	6,021	-	-	300	-	7,146	10,719	-	
403500	Executive Physical Reimburse	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
403550	Taxable Mileage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
403750	401a Contribution	-	-	-	1,298	1,320	1,320	3,180	2,420	2,420	3,520	3,520	18,998	28,497	-	
403900	Benefit Allocation	1,186,105	1,353,857	14%	90,908	98,913	98,095	145,249	97,428	99,064	95,841	95,841	820,939	1,231,409	61%	
403920	Workers Comp Benefit Allowance	125,050	126,374	1%	8,229	8,718	8,718	12,170	6,903	5,267	5,267	5,267	60,539	90,809	48%	
TOTAL LABOR		8,814,068	10,278,868		696,862	678,259	705,168	911,072	671,032	710,118	649,381	636,050	5,657,942	8,486,913		
DISCRETIONARY																
510400	Banking Services	336,000	336,000	0%	-	24,256	30,500	26,518	24,077	26,555	30,404	27,960	190,270	285,405	57%	
510900	Other Professional Serv	1,000,000	1,550,000	55%	40	20	66,329	19,466	1,788	20	105,214	20	192,897	289,346	12%	
520100	Telephone	21,995	21,995	0%	-	2,357	2,388	2,326	-	2,343	4,542	2,299	16,255	24,383	74%	
520200	Telephone - Long Distance	668	668	0%	-	-	-	-	-	-	-	-	-	-	0%	
520400	Telephone-Cellular	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
520500	Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
520600	Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
520700	Gas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
520800	Waste Removal	98	98	0%	-	-	-	-	-	-	-	-	-	-	-	
530200	Postage	500	500	0%	16	21	-	17	46	13	24	-	137	206	27%	
530300	Travel	13,200	13,200	0%	394	1,378	4,720	164	463	221	610	26,518	34,468	51,702	261%	
530400	Mileage Reimbursement	0	0	0%	-	-	-	-	-	-	-	-	-	-	0%	
530500	Training & Development	42,000	44,000	5%	670	250	460	830	550	1,134	1,235	1,865	6,994	10,491	16%	
530600	Printing & Reproduction	5,000	5,000	0%	-	81	27	108	4,073	108	50	-	4,507	6,507	77%	
530700	Copier Charges	11,000	11,000	0%	587	795	801	587	1,267	932	790	760	6,519	9,779	59%	
530710	Desktop Printer Charges	3,127	3,127	0%	-	49	80	-	342	114	76	248	909	1,364	29%	
530900	Legal Publications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
531000	Advertising	0	0	-	599	-	-	173	-	-	111	299	1,182	1,773	118200%	
531100	Non-Employee Travel	-														