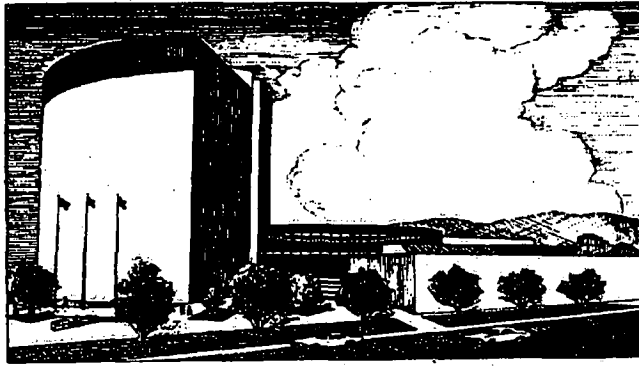




MINUTES

City of Las Vegas

CITY COUNCIL

COUNCIL CHAMBERS • 400 STEWART AVENUE • 229-6011 (VOICE) • 386-9108 (TDD)

SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY

Budget Workshop Meeting of

MARCH 22, 2005

INVOCATION
PLEDGE OF ALLEGIANCE

CITY COUNCIL

PRESENT ABSENT EXCUSED

MAYOR OSCAR B. GOODMAN

☒ ☐ ☐

COUNCILMAN GARY REESE
MAYOR PRO-TEM

☒ ☐ ☐

COUNCILMAN LARRY BROWN
(Excused until 2:06 PM)

☒ ☐ ☐

COUNCILMAN LAWRENCE WEEKLY

☒ ☐ ☐

COUNCILMAN MICHAEL MACK
(Excused until 2:30 PM)

☒ ☐ ☐

COUNCILMAN STEVE WOLFSON

☒ ☐ ☐

COUNCILWOMAN LOIS TARKANIAN

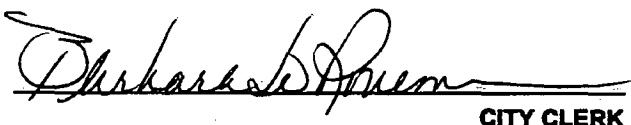
☒ ☐ ☐

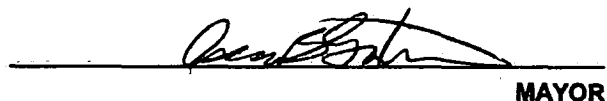
DOUG SELBY, CITY MANAGER
BRAD JERBIC, CITY ATTORNEY
BEVERLY BRIDGES, CHIEF DEPUTY CITY CLERK

☒ ☐ ☐
☒ ☐ ☐
☒ ☐ ☐

APPROVED BY REFERENCE: June 1, 2005

ATTEST:


CITY CLERK


MAYOR



**SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY
MEETING - BUDGET WORKSHOP
COUNCIL CHAMBERS
400 STEWART AVENUE
CITY OF LAS VEGAS INTERNET ADDRESS: <http://www.lasvegasnevada.gov>
TUESDAY, MARCH 22, 2005
2:00 P.M.**

ALL ITEMS ON THIS AGENDA ARE SCHEDULED FOR ACTION UNLESS SPECIFICALLY NOTED OTHERWISE.

THESE PROCEEDINGS ARE BEING PRESENTED LIVE ON KCLV, CABLE CHANNEL 2, AND ARE CLOSED CAPTIONED FOR OUR HEARING IMPAIRED VIEWERS. THIS SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING, AS WELL AS ALL OTHER KCLV PROGRAMMING, CAN BE VIEWED ON THE INTERNET AT www.kclv.tv. THE PROCEEDINGS WILL BE REBROADCAST ON KCLV CHANNEL 2 AND THE WEB ON THURSDAY AT 6:00 AM, AND ALSO ON FRIDAY AT 7:00 PM, AND SUNDAY AT 5:00 PM.

DUPLICATE AUDIO TAPES MAY BE AVAILABLE AT A COST OF \$3.00 PER TAPE AND DUPLICATE VIDEO TAPES MAY BE AVAILABLE AT A COST OF \$5.00 PER TAPE THROUGH THE CITY CLERK'S OFFICE.

NOTE: CELLULAR PHONES ARE TO BE TURNED OFF DURING THE COUNCIL MEETING.

Facilities are provided throughout City Hall for the convenience of disabled persons. Reasonable efforts will be made to assist and accommodate physically handicapped persons. If you need an accommodation to attend and participate in this meeting, please call the City Clerk's office at 229-6311 and advise of your need at least 48 hours in advance of the meeting.

- CALL TO ORDER
- ANNOUNCEMENT RE: COMPLIANCE WITH OPEN MEETING LAW
- 1. Discussion and review of the Fiscal Year 2006 City of Las Vegas operating and capital project budget requests
- 2. Discussion and review of the Fiscal Year 2006 City of Las Vegas Redevelopment Agency budget requests

CITIZENS PARTICIPATION: PUBLIC COMMENT DURING THIS PORTION OF THE AGENDA MUST BE LIMITED TO MATTERS WITHIN THE JURISDICTION OF THE CITY COUNCIL AND/OR REDEVELOPMENT AGENCY. NO SUBJECT MAY BE ACTED UPON BY THE CITY COUNCIL AND/OR REDEVELOPMENT AGENCY UNLESS THAT SUBJECT IS ON THE AGENDA AND IS SCHEDULED FOR ACTION. IF YOU WISH TO BE HEARD, COME TO THE PODIUM 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

THIS MEETING HAS BEEN PROPERLY NOTICED AND POSTED AT THE FOLLOWING LOCATIONS:

City Clerk's Bulletin Board, City Hall Plaza, 2nd Floor Skybridge
Court Clerk's Office Bulletin Board, City Hall Plaza
Las Vegas Library, 833 Las Vegas Boulevard North
Clark County Government Center, 500 S. Grand Central Parkway
Grant Sawyer Building, 555 E. Washington Avenue

AFFIDAVIT OF MAILING

(Mailing required under the provisions of NRS Chapter 241)

STATE OF NEVADA)

) ss

COUNTY OF CLARK)

Paula Clark, an employee of the City of Las Vegas, Nevada being first duly sworn, deposes and says that on the **16th** of **March, 2005**, a copy of NOTICE, the attached of which is a true and correct copy of the Public Hearing – re: **Special Joint City Council and Redevelopment Agency Meeting – Budget Workshop** to be held on the **22nd** day of **March, 2005**, at **2:00 P.M.** was deposited in the United States Mail, Postage prepaid, First Class Mail, to each person and/or organization whose name appears on the list maintained in the Office of the City Clerk.

Paula Clark

SIGNATURE

City Clerk
DEPARTMENT

Subscribed and sworn to before me this

16TH day of March, 2005

Stacey Campbell
NOTARY PUBLIC in and for said County and State



AFFIDAVIT OF ELECTRONIC MAILING (email)

(Mailing required under the provisions of NRS Chapter 241)

STATE OF NEVADA)

) ss

COUNTY OF CLARK)

Paula Clark, an employee of the City of Las Vegas, Nevada being first duly sworn, deposes and says that on the **16th** day of **March, 2005**, a copy of NOTICE, the attached of which is a true and correct copy of the Public Hearing – re: **Special Joint City Council and Redevelopment Agency Meeting – Budget Workshop** to be held on the **22nd** day of **March, 2005**, at **2:00 P.M.** was electronically mailed (emailed) to each person and/or organization whose name appears on the list maintained in the Office of the City Clerk.

Paula Clark

SIGNATURE

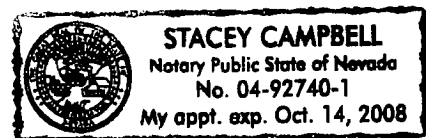
City Clerk
DEPARTMENT

Subscribed and sworn to before me this

16th day of March, 2005

Stacey Campbell

NOTARY PUBLIC in and for said County and State



STATE OF NEVADA)
) ss
COUNTY OF CLARK)

1. City Clerk's Bulletin Board, 400 Stewart Avenue, 2nd Floor Skybridge (in the walkway area next to the entrance of the Human Resources Department)
1. Court Clerk's Office Bulletin Board, City Hall Plaza, 400 Stewart Avenue (near the entrance to the Court Clerk's Office)
2. Las Vegas Library, 833 Las Vegas Blvd.
3. Clark County Government Center, 500 S. Grand Central Parkway
4. Grant Sawyer Building, 555 E. Washington Avenue

Paula Clark
Signature

Stacey Campbell



STACEY CAMPBELL
 Notary Public State of Nevada
 No. 04-92740-1
 My appt. exp. Oct. 14, 2008

**CITY COUNCIL AGENDA
SPECIAL JOINT CITY COUNCIL AND
REDEVELOPMENT AGENCY MEETING OF: MARCH 22, 2005
BUDGET WORKSHOP**

ALL ITEMS ON THIS AGENDA ARE SCHEDULED FOR ACTION UNLESS SPECIFICALLY NOTED OTHERWISE.

THESE PROCEEDINGS ARE BEING PRESENTED LIVE ON KCLV, CABLE CHANNEL 2, AND ARE CLOSED CAPTIONED FOR OUR HEARING IMPAIRED VIEWERS. THIS SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING, AS WELL AS ALL OTHER KCLV PROGRAMMING, CAN BE VIEWED ON THE INTERNET AT www.kclv.tv. THE PROCEEDINGS WILL BE REBROADCAST ON KCLV CHANNEL 2 AND THE WEB ON THURSDAY AT 6:00 AM, AND ALSO ON FRIDAY AT 7:00 PM, AND SUNDAY AT 5:00 PM.

DUPLICATE AUDIO TAPES MAY BE AVAILABLE AT A COST OF \$3.00 PER TAPE AND DUPLICATE VIDEO TAPES MAY BE AVAILABLE AT A COST OF \$5.00 PER TAPE THROUGH THE CITY CLERK'S OFFICE.

- CALL TO ORDER

MINUTES:

PRESENT: MAYOR GOODMAN, COUNCILMEMBERS REESE, BROWN (Arrived at 2:06 P.M.), WEEKLY, MACK (Arrived at 2:30 P.M.), WOLFSON, and TARKANIAN

Also Present: CITY MANAGER DOUG SELBY, DEPUTY CITY MANAGER STEVE HOUCHENS, DEPUTY CITY MANAGER BETSY FRETWELL, CITY ATTORNEY BRAD JERBIC, ASSISTANT CITY ATTORNEY JOHN REDLEIN, DEPUTY CITY ATTORNEY BRYAN SCOTT, and CITY CLERK BARBARA JO RONEMUS

- ANNOUNCEMENT RE: COMPLIANCE WITH OPEN MEETING LAW

MINUTES:

ANNOUNCEMENT MADE - Meeting noticed and posted at the following locations:

City Clerk's Bulletin Board, City Hall Plaza, 2nd Floor Skybridge

Court Clerk's Office Bulletin Board, City Hall Plaza

Las Vegas Library, 833 Las Vegas Boulevard North

Clark County Government Center, 500 S. Grand Central Parkway

Grant Sawyer Building, 555 E. Washington Avenue

(2:05)

1-1

AGENDA SUMMARY PAGE
SPECIAL JOINT CITY COUNCIL AND
REDEVELOPMENT AGENCY MEETING OF: MARCH 22, 2005
BUDGET WORKSHOP

DEPARTMENT: FINANCE & BUSINESS SERVICES

DIRECTOR: MARK R. VINCENT

☐ **CONSENT** ☒ **DISCUSSION**

SUBJECT:

Discussion and review of the Fiscal Year 2006 City of Las Vegas operating and capital project budget requests

Fiscal Impact:

☒ No Impact	Amount:
☐ Budget Funds Available	Dept./Division:
☐ Augmentation Required	Funding Source:

PURPOSE/BACKGROUND:

Discussion and review of the Fiscal Year 2006 City of Las Vegas operating and capital project budget requests. The Budget Workshop is a public meeting focused on review of projected revenues and City Council guidance relative to planned expenditures including base level appropriations, new position requests and requests for expanded and/or enhanced programs.

RECOMMENDATION:

BACKUP DOCUMENTATION:

Submitted at Meeting - Budget Workshop PowerPoint for Items 1 and 2 filed under Item 1
Submitted after the meeting - Budget Workshop Book

MOTION:

None required

MINUTES:

NOTE: A Combined Verbatim transcript of the Special City Council and Redevelopment Agency meeting, including Items 1, 2 and Citizen Participation, is made a part of the Final Minutes under Item 1.

APPEARANCES:

OSCAR GOODMAN, Mayor
DOUG SELBY, City Manager
MARK VINCENT, Director, Finance and Business Services
CANDACE FALDER, Manager, Finance and Business Services
LARRY BROWN, Councilman
MICHAEL MACK, Councilman
GARY REESE, Councilman
MIKE SHELTON, Director, Detention and Enforcement
STEVE WOLFSON, Councilman
JOHN REDLEIN, Assistant City Attorney, Civil Division, City Attorney's Office
BEN LITTLE, Assistant City Attorney, Criminal Division, City Attorney's Office
BETSY FRETWELL, Deputy City Manager
LAWRENCE WEEKLY, Councilman

**SPECIAL JOINT CITY COUNCIL AND
REDEVELOPMENT AGENCY MEETING OF: MARCH 22, 2005
BUDGET WORKSHOP**

MINUTES - Continued:

LISA MORRIS, Administrative Officer, Neighborhood Services

LARRY HAUGSNESS, Director, Field Operations

DICK GOECKE, Director, Public Works

LOIS TARKANIAN, Councilwoman

JOHN McNELLIS, Deputy Director, Public Works

TOM McGOWAN, Las Vegas resident

(2:05 - 4:45)

1-1/2-1

City of Las Vegas

Budget Workshop
March 22, 2005

1

City of Las Vegas - FY2006 Opening Remarks

- FY05 Revenues have been strong
- Integrated Master Plan projects into the 5-Year CIP
- Legislative Uncertainty

2

Special List
Submitted at City Council

Date *3/22/05* Item *#12#2*

City of Las Vegas - FY2006 Schedule

April 15 – Tentative Budget Filing

May 17 – Budget Hearing

June 1 – Final Budget Filing

June 30 – 5-Year Capital Imp. Plan

3

City of Las Vegas - FY2006 Guiding Principles

- Adhere to Council approved budget policies to preserve our bond ratings and financial stability
- Appropriations for operating expenditures will not exceed operating revenues
- New programs to be funded (1) from fees, (2) from efficiencies, (3) from general revenues
- Vacant positions shall be evaluated and re-justified

4

City of Las Vegas - FY2006 Guiding Principles

- Savings from vacancies will be used to fund one-time costs or replenish fund balance
- Bonds only considered when (a) there is a valid 5-year capital improvement plan and (b) the City can absorb the debt service and operating costs
- Fees and charges will be increased, where appropriate, to reflect increased cost in operations, including inflation and increased mandates

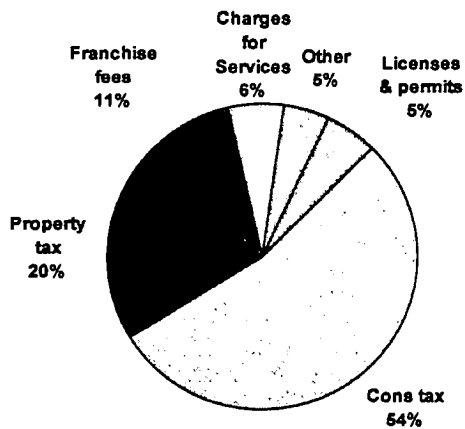
5

City of Las Vegas - FY2006 Guiding Principles

- Public/public or public/private partnerships will be sought to enhance funding
- Privatization will be considered in providing for expanded or new programs
- The ending General Fund balance should equal at least 12 percent of operating revenues.

6

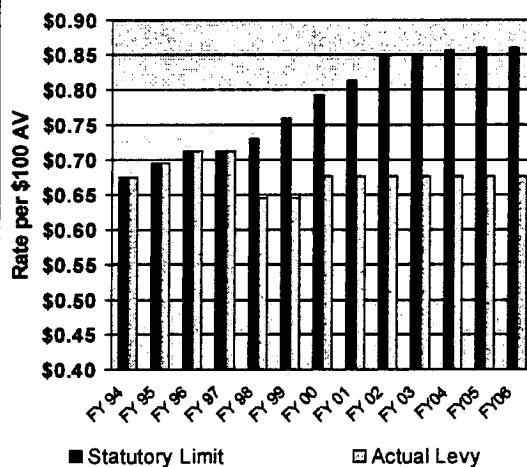
City of Las Vegas - FY2006 General Fund Revenues



- FY06 est. revenues of \$472.4M exceed FY05 budget by \$51.1M
- \$43.9M (86%) of that increase relates to C-Tax
- Just \$7.4M (14%) relate to property tax
- Property tax only assumed to grow by 7.5% (historic . is 10.1%)

7

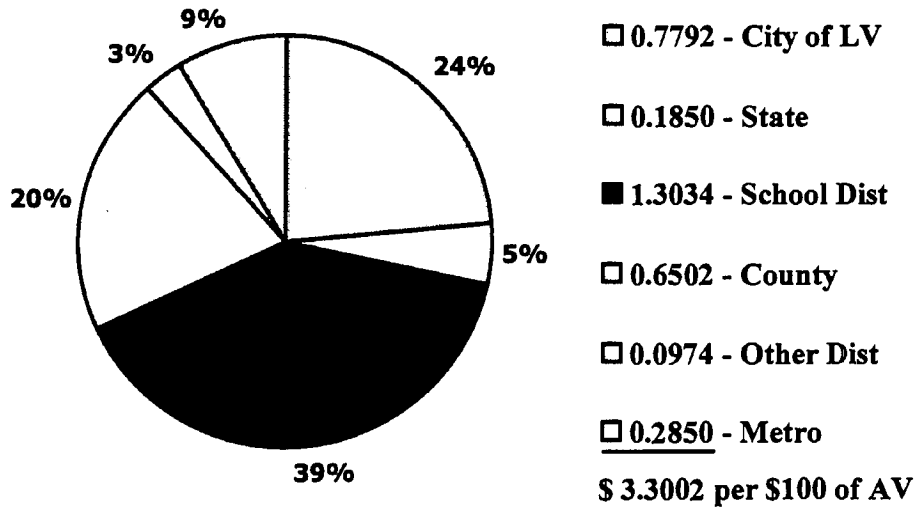
City of Las Vegas - 2006 Property Tax Rate



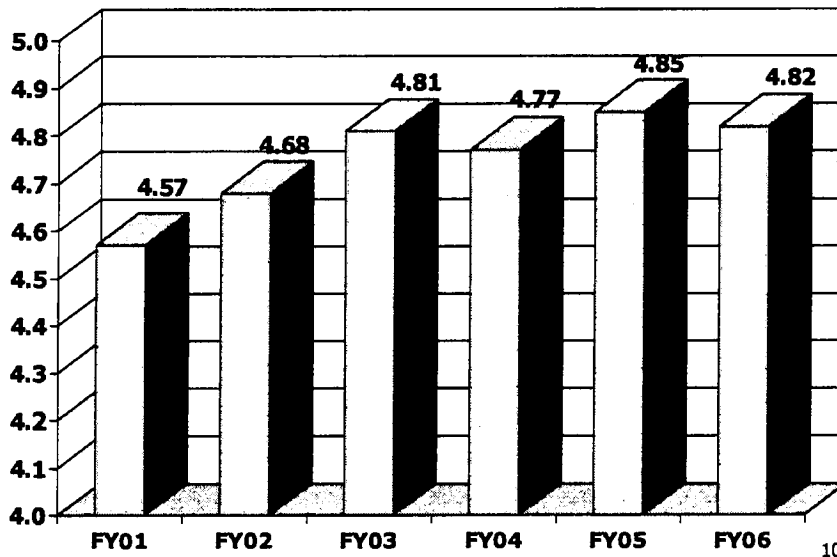
- Statutory operating rate limit is \$0.8595 per \$100 of AV
- Current operating levy is \$0.6765 per \$100 of AV
- Current Budget Policy: at least an \$0.1120 cushion

8

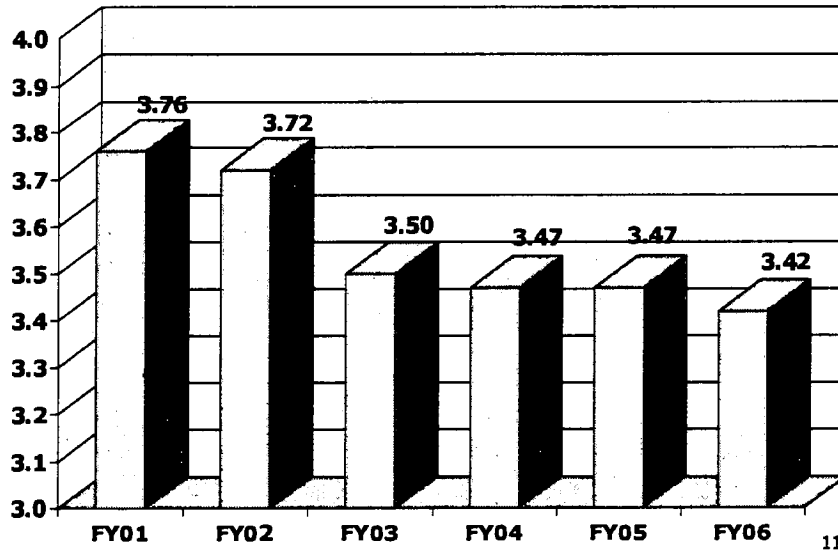
City of Las Vegas - 2005 Overlapping Property Tax Rates



Staff/1000: Public Safety (w/Metro)

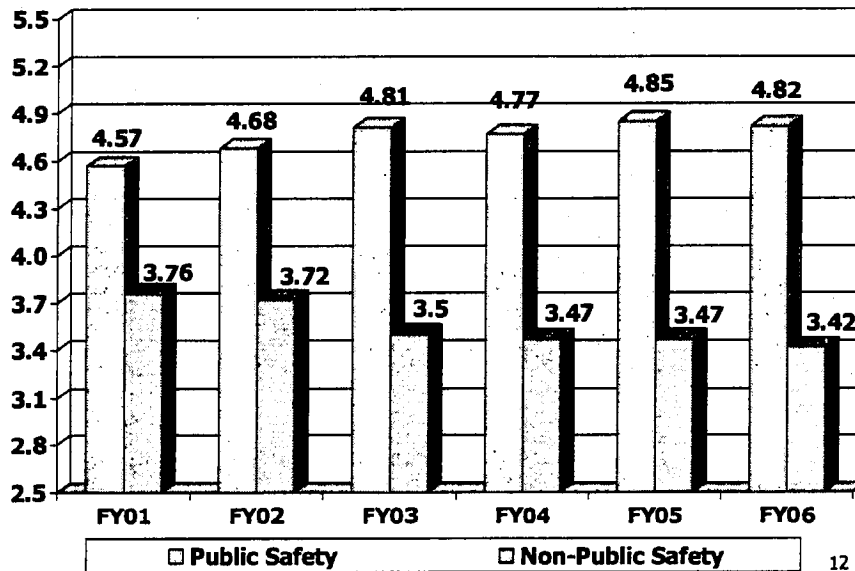


Staff/1000: Non-Public Safety



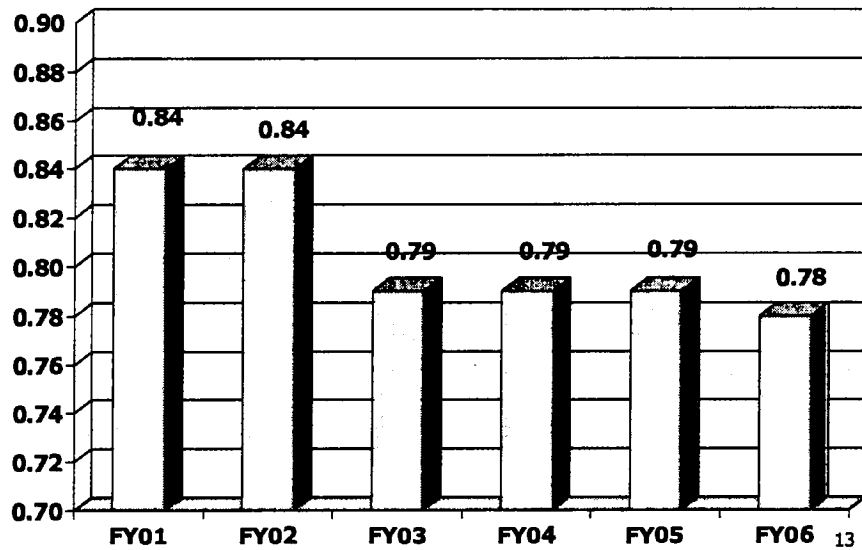
11

Staff/1000: PS vs. Non-PS (incl. Metro)

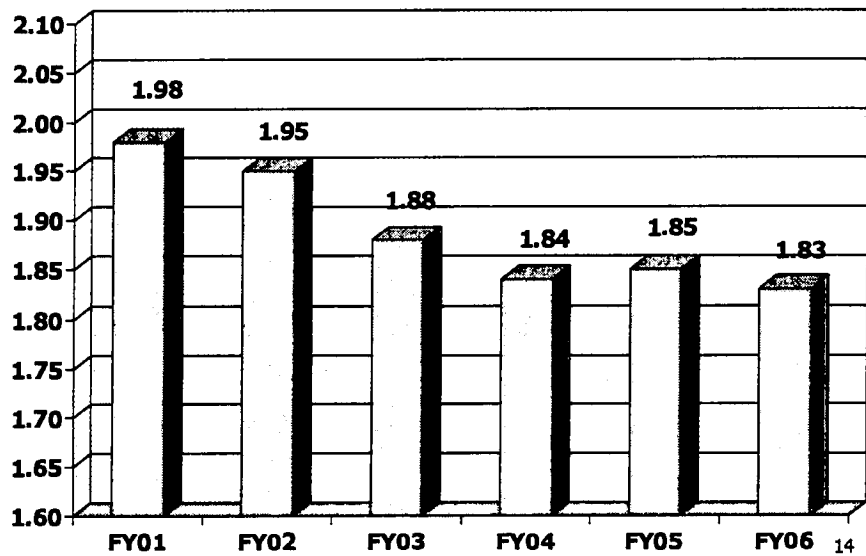


12

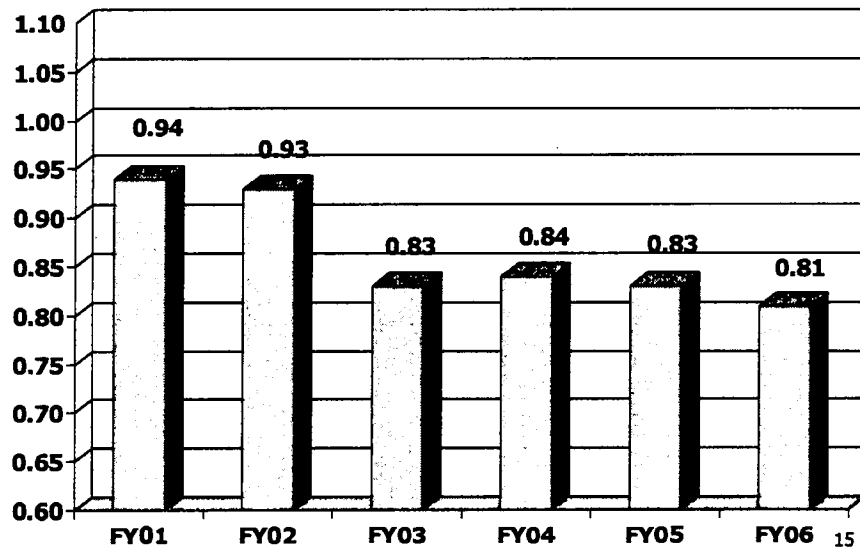
Staff/1000: Executive/Management



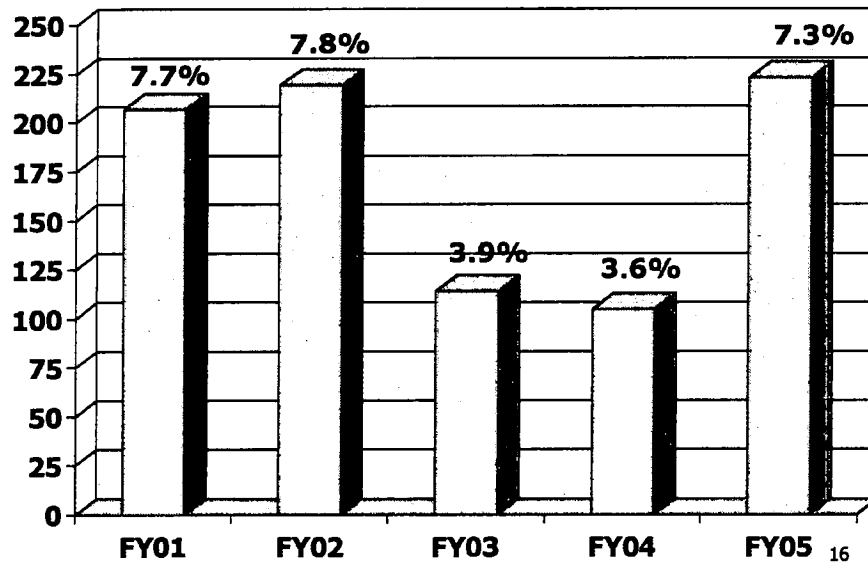
Staff/1000: Development



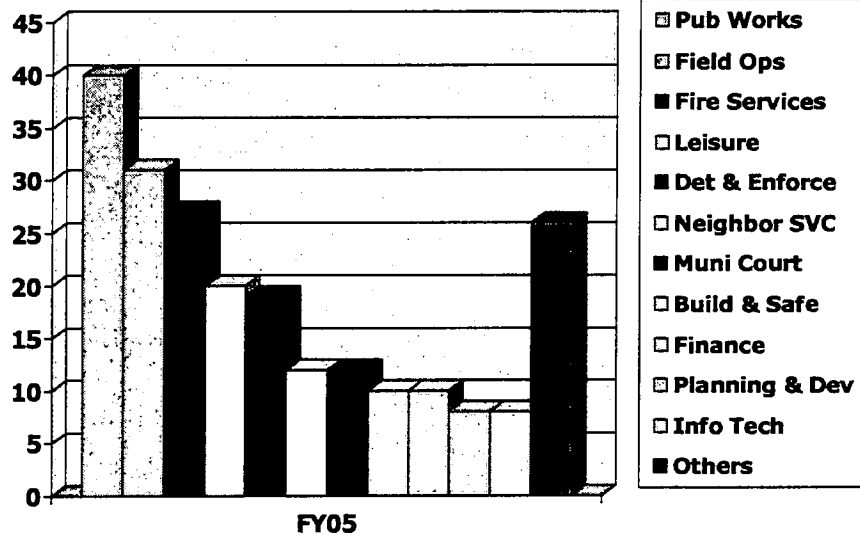
Staff/1000: Leisure/Neighborhood



Vacant Positions



Vacancies at March 18, 2005



17

City of Las Vegas - FY2006 Recommended Increases

New Revenues	<u>\$ 51.1M</u>
New Expenses	
Non-Discretionary	33.3M
New Positions	4.4M
Non-Labor Expanded	10.6M
Debt Service (\$39M issue)	3.0M
Appointive Benefit Plan	<u>1.0M</u>
	<u>\$ 52.3M</u>
Shortfall	<u>\$ 1.2M</u>

18

City of Las Vegas - FY2006 Non-Discretionary Increases (\$000)

Existing Labor Increases	\$ 15,320.0
39 Mid-Year Corrections Officers	2,680.0
LVMPD Operating Contribution	10,136.2
Utility Cost increases	2,200.0
Fleet Equipment Replacements	1,500.0
Overtime in Public Safety	750.0
Principal Portion of FY05 Debt Service	<u>750.0</u>
	\$ 33,336.2

19

City of Las Vegas - FY2006 Position Increases (\$000)

		S&B	Set Up	Total
City Manager	2	\$ 268.5	\$ 16.0	\$ 284.5
City Attorney	2	141.6	42.1	183.7
Finance & Bus. Services	3	237.1	36.0	273.1
Planning & Development	2	146.7	21.0	167.7
Municipal Court	2	110.2	-	110.2
Fire & Rescue	3	275.5	94.6	370.1
Detention & Enforcement	3	165.2	30.7	195.9
Public Works	8	665.5	61.8	727.3
Leisure Services	3	166.7	17.6	184.3
Leisure Services - Hourly	10	107.5	-	107.5
Neighborhood Services	11	806.8	74.8	881.6
Field Operations	<u>9</u>	<u>585.7</u>	<u>320.4</u>	<u>906.1</u>
	48 *	3,677.0	715.0	4,392.0

* Excludes 10 Hourly Positions

20

City of Las Vegas - FY2006 Non-Labor Increases (\$000)

City Manager	\$ 166.0
City Attorney	138.7
City Clerk	62.4
Human Resources	175.7
Fin & Bus. Services	88.8
Information Technologies	150.0
Municipal Court	1,209.3
Fire & Rescue	1,840.0
Detention & Enforcement	3,069.2
Public Works	1,193.5
Leisure Services	299.8
Neighborhood Services	463.5
Field Operations	<u>1,746.7</u>
	\$ 10,603.6

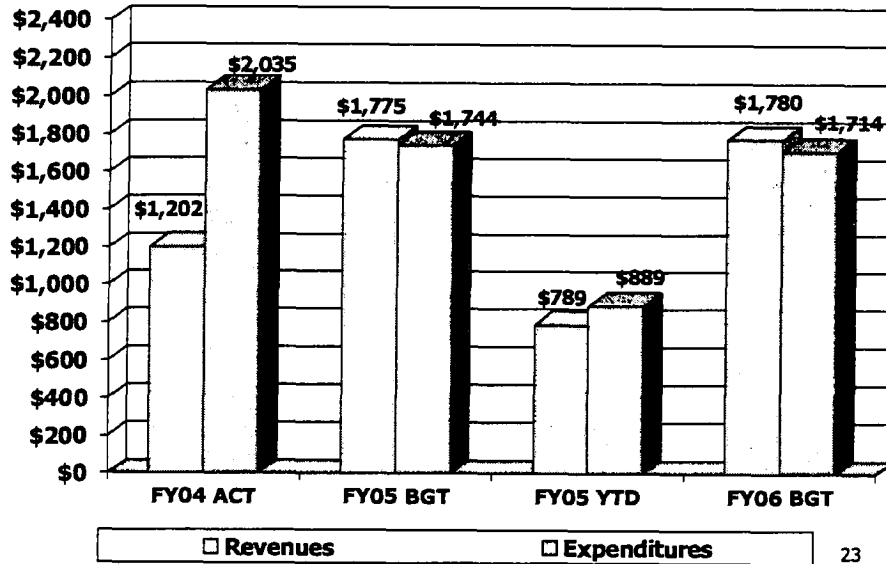
21

City of Las Vegas

Review of Selected Enterprise Funds

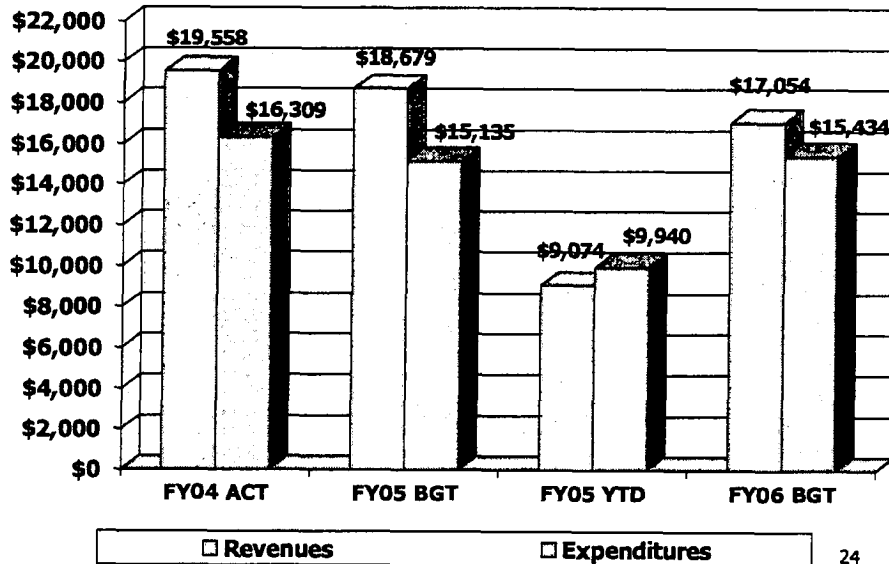
22

City of Las Vegas – Golf EF FY2006



23

City of Las Vegas – B&S EF FY2006



24

City of Las Vegas

Review of RDA and Non-Profits

25

RDA - FY2006 (\$000)

New Tax Increment Revenues (net of AH)	\$ 1,877.3
New Expenses	
Transfer 7 positions from Industrial Development SRF	<u>(726.9)</u>
Net Increase	1,150.4
Available Fund Balance	<u>6,385.6</u>
Total Project Resources	<u>\$ 7,536.0</u>
Project Costs	
5 th Street Retrofit	\$ 3,750.0
Land Assembly Program	3,000.0
Commercial VIP	<u>500.0</u>
	<u>\$ 7,250.0</u>
Ending Fund Balance	<u>\$ 286.0</u>

26

Non-Profit Corporations – FY2006 Operating Budgets

Centennial Celebration

✓ \$500,000

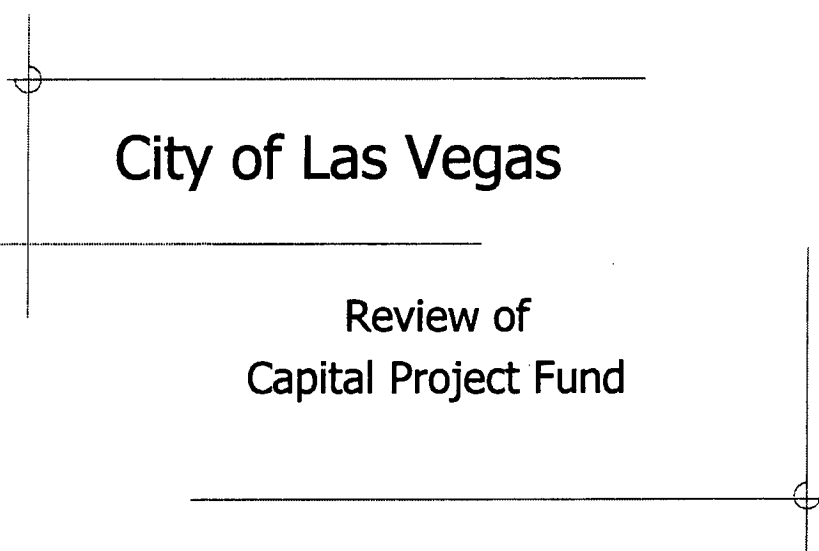
Parkway IV-A

✓ \$100,000

Parkway V

✓ \$550,000

27



City of Las Vegas

Review of
Capital Project Fund

28

City of Las Vegas - FY2006 Capital Project – New Revenues

(\$000)

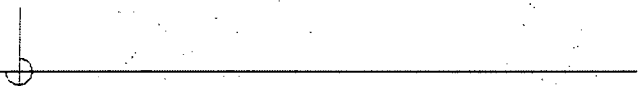
Proposed New Debt Issue	\$ 39,000
FY05 Projected Augmentable Revenue	20,894
Fund Balance – Closed Projects	3,500
RCT – Ward 6	2,400
Sanitation EF Interest	<u>1,000</u>
Available Revenues	<u>\$ 66,794</u>

29

City of Las Vegas - FY2006 Capital Project Requests (\$000)

Buildings	\$ 3,605
Fields	47,328
Fire Stations	4,500
Nominal Flood	522
Parks	1,254
Pools	718
Repair/Replace	5,941
Safekey/Community School	133
Streets	300
Public Safety Technology	1,166
Traffic	1,441
Urban Streets	6,700
Bid Reserve Replenishment	<u>6,000</u>
	<u>\$ 79,608</u>

30



City of Las Vegas

CIP Allocation Worksheet Review of Individual Projects



<u>Project</u>	<u>Category</u>	<u>FY06 Request</u>	<u>General Fund</u>	<u>RCT</u>	<u>Other</u>
Bid Reserve Replenishment		6,000,000	6,000,000		
Building & Safety WSC Expansion	Building	605,000			605,000
Post Modern/Core and Shell	Building	3,000,000	3,000,000		
Stupak Community Center	Comm Center	9,200,000	9,200,000		
Alexander Hualapai Park	Fields	21,328,039	21,328,039		
Artificial Turf Installation	Fields	1,000,000	1,000,000		
Freedom Park Sports Complex (BLD)	Fields	25,000,000	25,000,000		
Fire Station #6 Replacement	Fire Station	4,500,000	4,500,000		
Nominal Drainage	Flood Control	522,000	522,000		
Centennial Hills Park Ph III	Park	500,000		500,000	
El Campo Grande/Bradley Park	Park	500,000		500,000	
Vocational Softball Park-Ward 6		1,000,000		1,000,000	
Floyd Lamb State Park Neighborhood	element design	500,000		500,000	
Tenaya Neighborhood Park	Park	254,399		254,399	
Freedom Park Pool and Bathhouse	Pool	717,765	717,765		
Various Repair & Replace	Repair/replace	5,940,389	5,940,389		
Becker Trails Modular Building Reloca	Safekey/CS	133,000	133,000		
Gilmore/Ft. Apache	Streets	300,000	300,000		
Technology	Technology	1,166,229	1,166,229		
Traffic Projects	Traffic	1,441,367	1,441,367		
Fremont Street Landscaping	Urban Streets	3,000,000			3,000,000
Urban Pathways	Urban Streets	1,000,000	1,000,000		
Entertainment Trail Streetscape	Urban Streets	200,000	200,000		
Utility Undergrounding	Urban Streets	2,500,000	2,500,000		
Total		90,308,188	83,948,789	2,754,399	3,605,000
Funding		66,794,000	64,394,000	2,400,000	
(SHORTFALL) / AVAILABLE		(23,514,188)	(19,554,789)	(354,399)	

**CITY OF LAS VEGAS
Y2006 CAPITAL PROJECT REQUESTS
BUDGET WORKSHOP**

<u>Project</u>	<u>FY06 Request</u>
7th Street Complex Renovation Ph 2	408,386
Access Control Replacement	344,575
Chain Link Walkways	84,000
Chuck Minker Front Counter Relocation & Remodel	50,000
Chuck Minker Racquetball Court Conversion	175,000
City Hall ADA Restrooms	150,000
City Hall Electrical Upgrades	800,000
City Hall Jail/Muni Court Sprinkler System	250,000
Control Room Expansion	420,000
Fire Training Center Renovations	945,000
Municipal Court Renovation	720,000
Post Modern/Museum Development	300,000
Reed Whipple Cultural Center Marquee	25,000
Single Room HEPA Filters	35,000
Fire Alarm & Sprinkler Installation	75,000
Roof Replacement	158,428
Sidewalk Replacement Program	1,000,000
Repair & Replace Total	5,940,389

CITY OF LAS VEGAS
Y2006 CAPITAL PROJECT REQUESTS
BUDGET WORKSHOP

<u>Project</u>	<u>FY06 Request</u>
9-1-1 Call Taker Consoles	40,260
9-1-1 Telephone System Replacement	55,430
Control Center Upgrades	490,000
Emergency Power Backup Systems	450,000
Inmate Programs Modular	93,500
Radio Dispatch Computers Replacement	37,039
Technology Total	1,166,229

CITY OF LAS VEGAS
Y2006 CAPITAL PROJECT REQUESTS
BUDGET WORKSHOP

<u>Project</u>	<u>FY06 Request</u>
Jay Street Channel	422,000
Marion Drainage Improvements	100,000
Nominal Drainage Total	522,000

**CITY OF LAS VEGAS
Y2006 CAPITAL PROJECT REQUESTS
BUDGET WORKSHOP**

<u>Project</u>	<u>FY06 Request</u>
Controller Replacement/Upgrade	37,989
Emergency Vehicle Preemption System	244,388
Neighborhood Traffic Control Measures	425,108
Non-Signal Intersection Improvements	200,000
School Sign Upgrade	89,208
Street Lighting Upgrade	90,003
Street Sign Upgrade	250,000
Traffic Signal Cabinet Replacement	74,671
Video Detection Systems	30,000
Traffic Total	<u>1,441,367</u>

**GENERAL FUND
FISCAL YEAR 2006
OPERATING REQUESTS**

SOURCES

FY05 Est over FY05 Bgt (10.2% vs 5.0%)	20,894,000
FY06 Est over FY05 Est (6.8%)	<u>30,226,000</u>
Revenue Subtotal	<u>51,120,000</u>

USES

Current Labor Increases	(15,320,000)
39 Corrections Officers	(2,680,000)
METRO @ 9.84%	(10,136,211)
Current Debt Service Increases	(750,000)
Possible New Debt Service	(3,000,000)
Vehicle Rate Increase/Replacements	(1,500,000)
Utilities	(2,200,000)
New Positions - 47	
Salary	(3,587,322)
Set up costs	(712,308)
Non-Labor Expanded	(10,582,706)
OT Expanded	(750,000)
Appointive Benefits	(1,000,000)
Operating Uses Subtotal	<u>(52,218,547)</u>
OPERATING SHORTFALL	<u>(1,098,547)</u>

3/18/2005

**City of Las Vegas
FY2006 Tentative Budget
New Position Requests**

Dept.	Low Org	Function	Position Title	Program Type / Title	REQUESTED							TENTATIVE PROPOSAL		
					# of Positions	FTE	0	Start Date	Barg. Unit	Position Set Up Costs	Salary & Benefit FY2006 Cost - Annualized	# of Positions	Position Set Up Costs	Salary & Benefit FY2006 Cost - Annualized

GENERAL FUND

CITY COUNCIL - 01000

No New Positions Requested

CITY MANAGER - 02000

Deputy City Manager	1	1.00	100%	07/01/05	EXEC	10,000	184,100	1.00	10,000	184,100
Sr. Executive Assistant	1	1.00	100%	07/01/05	APPT	6,000	84,350	1.00	6,000	84,350
Department Total	2	2.00				16,000	268,450	2.00	16,000	268,450

CITY ATTORNEY - 03000

Criminal - 03300

03000 03301 JUDI Deputy City Attorney II (X)	Prosecution	1	1.00	75%	10/01/05	APPT	5,484	114,560			
03000 03301 JUDI Legal Technician II (X)	Prosecution	1	1.00	75%	10/01/05	CEA	7,034	57,790	1.00	7,034	57,790
03000 03301 JUDI City Attorney Investigator	Prosecution	1	1.00	75%	10/01/05	APPT	35,087	83,770	1.00	35,087	83,770
03000 03301 JUDI City Attorney Investigator	Prosecution	1	1.00	75%	10/01/05	APPT	35,088	83,770			
Division Total		4	4.00				82,693	339,890	2.00	42,121	141,560
03000 03401 JUDI Victim Witness Advocate	Prosecution	1	1.00	75%	10/01/05	APPT	7,034	67,980			
03000 03401 JUDI Victim Witness Advocate	Prosecution	1	1.00	75%	10/01/05	APPT	7,034	67,980			
Division Total		2	2.00				14,068	135,960	0.00	-	-
Department Total		6	6.00				96,761	475,850	2.00	42,121	141,560

HUMAN RESOURCES - 05000

No New Positions Requested

FINANCE & BUSINESS SERVICES - 06000

Accounting Operations - 06200

06000 06201 GOVT Financial Analyst II (X)	GL/Software Implementation	1	1.00	100%	07/01/05	APPT	-	83,770	1.00	-	83,770
Division Total		1	1.00				-	83,770	1.00	-	83,770
06000 06501 GOVT Business Services Supervisor	Compliance & Enforcement	1	1.00	100%	07/01/05	CEA	6,000	100,962	1.00	6,000	100,962
06000 06501 GOVT Office Specialist II	Proactive Rental Enforcement Prog.	1	1.00	100%	07/01/05	CEA	6,000	52,410	1.00	6,000	52,410
Division Total		2	2.00				12,000	153,372	2.00	12,000	153,372
06000 06601 GOVT Contracts Specialist	Contract Administration	1	1.00	100%	07/01/05	CEA	10,500	89,840			
06000 06601 GOVT Contracts Specialist	Contract Administration	1	1.00	83%	09/01/05	CEA	10,500	89,840			
Division Total		2	2.00				45,000	179,280	0.00	24,000	-
Department Total		5	5.00				57,000	416,422	3.00	36,000	237,142

PLANNING & DEVELOPMENT - 07000

Current Planning - 07300

07000 GOVT Planner I	Inspection	1	1.00	100%	07/01/05	CEA	10,500	73,370	1.00	10,500	73,370
07000 GOVT Planner I	Inspection	1	1.00	100%	07/01/05	CEA	10,500	73,370	1.00	10,500	73,370
Division Total		2	2.00				21,000	146,740	2.00	21,000	146,740
Department Total		2	2.00				21,000	146,740	2.00	21,000	146,740

INTERNAL AUDIT - 08000

No New Positions Requested

**City of Las Vegas
FY2006 Tentative Budget
New Position Requests**

Dept.	Low Org	Function	Position Title	Program Type / Title	REQUESTED						TENTATIVE PROPOSAL				
					# of Positions	FTE	0	Start Date	Barg. Unit	Position Set Up Costs	Salary & Benefit FY2006 Cost - Annualized	# of Positions	Position Set Up Costs	Salary & Benefit FY2006 Cost - Annualized	
INFORMATION TECHNOLOGIES - 09000															
No New Positions Requested															
MUNICIPAL COURT - 11000															
Alternative Sentencing & Education - 11200															
11000	11201	JUDI	Case Manager I	Misdemeanor	1	1.00	100%	07/01/05	CEA		57,790				
11000	11201	JUDI	Case Manager I	Misdemeanor	1	1.00	100%	07/01/05	CEA		57,790				
11000	11201	JUDI	Case Manager I	Misdemeanor	1	1.00	100%	07/01/05	CEA		57,790	1.00	-	57,790	
11000	11201	JUDI	Office Specialist II	Misdemeanor	1	1.00	100%	07/01/05	CEA		52,410	1.00	-	52,410	
Division Total					4	4.00					-	225,780	2.00	-	110,200
Department Total					4	4.00					-	225,780	2.00	-	110,200
FIRE SERVICES - 13000															
Administration - 13100															
13000	13101	PUBS	Management Analyst II	Administration	1	1.00	100%	07/01/05	APPT	12,565	83,770	1.00	12,565	83,770	
13000	13101	PUBS	Public Fire Education Officer	Public Education	1	1.00	100%	07/01/05	FIRE	43,973	105,570				
Division Total					2	2.00				56,538	189,340	1.00	12,565	83,770	
Fire Prevention Services - 13400															
Fire Investigator III (X) (ER) (Training Officer)															
13000	13401	PUBS	Fire Investigation	Fire Investigation	1	1.00	100%	07/01/05	FIRE	85,053	105,570				
13000	13401	PUBS	Assistant Fire Protection Engineer	Fire Inspections	1	1.00	100%	07/01/05	FIRE	40,753	101,680	1.00	40,753	101,680	
13000	13401	PUBS	Fire Prevention Inspector II (X) (ER)	Fire Inspections	1	1.00	100%	07/01/05	FIRE	41,253	90,020	1.00	41,253	90,020	
13000	13401	PUBS	Fire Prevention Inspector II (X) (ER)	Fire Inspections	1	1.00	100%	07/01/05	FIRE	41,253	90,020				
13000	13401	PUBS	Fire Prevention Inspector II (X) (ER)	Fire Inspections	1	1.00	100%	07/01/05	FIRE	41,253	90,020				
13000	13401	PUBS	Fire Prevention Inspector II (X) (ER)	Fire Inspections	1	1.00	100%	07/01/05	FIRE	41,253	90,020				
Division Total					8	8.00				290,818	567,330	2.00	82,006	191,700	
Support Services - 13500															
13000	13501	PUBS	Fire Communication Technician II	Support Services	1	1.00	100%	07/01/05	FIRE	40,753	87,430				
13000	13501	PUBS	Technical Systems Analyst	Support Services	1	1.00	100%	07/01/05	CEA	12,565	83,320				
13000	13501	PUBS	Fire Cadet	Support Services	1	0.30	100%	07/01/05	HRLY	-	8,440				
13000	13501	PUBS	Fire Cadet	Support Services	1	0.30	100%	07/01/05	HRLY	-	8,440				
Division Total					4	2.60				53,318	183,630	0.00	-	-	
Department Total					12	10.60				400,674	940,300	3.00	94,571	275,470	
DETENTION & ENFORCEMENT - 14000															
Detention & Correction Operations - 14100															
14000	14103	PUBS	Records Administrator		1	1.00	100%	07/01/05	APPT	10,268	83,770				
14000	14103	PUBS	Records Technician II (X)		1	1.00	100%	07/01/05	CEA	10,268	56,390	1.00	10,268	56,390	
14000	14103	PUBS	Public Safety Technician	Control & Communication	1	1.00	100%	07/01/05	CEA	5,888	63,710	1.00	10,268	56,390	
14000	14103	PUBS	Public Safety Technician	Control & Communication	1	1.00	100%	07/01/05	CEA	5,888	63,710				
14000	14103	PUBS	Office Specialist II	Access Control/Internal Invest.	1	1.00	92%	08/01/05	CEA	10,218	52,410	1.00	10,218	52,410	
Division Total					5	5.00				42,530	319,990	3.00	30,754	165,190	
City Marshals - 14300															
14000	14301	PUBS	Deputy City Marshal Sergeant	Deputy Marshals	1	1.00	100%	07/01/05	PPA	7,811	102,210				
14000	14301	PUBS	Deputy City Marshal	Deputy Marshals	1	1.00	100%	07/01/05	PPA	7,811	81,840				
14000	14301	PUBS	Deputy City Marshal	Deputy Marshals	1	1.00	100%	07/01/05	PPA	7,811	81,840				
14000	14301	PUBS	Deputy City Marshal	Deputy Marshals	1	1.00	100%	07/01/05	PPA	7,811	81,840				
14000	14301	PUBS	Deputy City Marshal	Deputy Marshals	1	1.00	100%	07/01/05	PPA	7,811	81,840				
14000	14301	PUBS	Deputy City Marshal	Deputy Marshals	1	1.00	100%	07/01/05	PPA	7,811	81,840				

**City of Las Vegas
FY2006 Tentative Budget
New Position Requests**

Dept.	Low Org	Function	Position Title	Program Type / Title	REQUESTED							TENTATIVE PROPOSAL		
					# of Positions	FTE	0	Start Date	Barg. Unit	Position Set Up Costs	Salary & Benefit FY2006 Cost - Annualized	# of Positions	Position Set Up Costs	Salary & Benefit FY2006 Cost - Annualized
DETENTION & ENFORCEMENT - 14000 - Continued														
City Marshals - 14300 - Continued														
14000	14301	PUBS	Deputy City Marshal	Deputy Marshals	1	1.00	100%	07/01/05	PPA	7,811	61,840			
14000	14301	PUBS	Deputy City Marshal	Deputy Marshals	1	1.00	100%	07/01/05	PPA	7,811	61,840			
14000	14301	PUBS	Deputy City Marshal	Deputy Marshals	1	1.00	100%	07/01/05	PPA	7,811	61,840			
14000	14301	PUBS	Deputy City Marshal	Deputy Marshals	1	1.00	100%	07/01/05	PPA	73,253	61,840			
14000	14301	PUBS	Deputy City Marshal	Deputy Marshals	1	1.00	100%	07/01/05	PPA	73,253	61,840			
14000	14301	PUBS	Deputy City Marshal	Deputy Marshals	1	1.00	100%	07/01/05	PPA	73,253	61,840			
14000	14301	PUBS	Deputy City Marshal	Deputy Marshals	1	1.00	100%	07/01/05	PPA	73,253	61,840			
14000	14301	PUBS	Deputy City Marshal	Deputy Marshals	1	1.00	100%	07/01/05	PPA	73,253	61,840			
14000	14301	PUBS	Deputy City Marshal	Deputy Marshals	1	1.00	100%	07/01/05	PPA	73,253	61,840			
14000	14301	PUBS	Deputy City Marshal	Deputy Marshals	1	1.00	100%	07/01/05	PPA	73,253	61,840			
14000	14301	PUBS	Deputy City Marshal	Deputy Marshals	1	1.00	100%	07/01/05	PPA	73,253	61,840			
14000	14301	PUBS	Deputy City Marshal	Deputy Marshals	1	1.00	100%	07/01/05	PPA	73,253	61,840			
Division Total					18	18.00				583,070	1,329,810	0.00	-	-
Department Total					21	21.00				625,600	1,649,890	3.00	30,754	165,190
PUBLIC WORKS - 15000														
City Engineer - 15200														
15000	15202	WRKS	Project Manager	CIP Plan	1	1.00	100%	07/01/05	CEA	7,420	111,850	1.00	7,420	111,850
15000	15202	WRKS	Project Manager	CIP Plan	1	1.00	100%	07/01/05	CEA	7,420	111,850			
15000	15202	WRKS	Project Engineer	CIP Plan	1	1.00	100%	07/01/05	CEA	6,170	101,270	1.00	6,170	101,270
15000	15202	WRKS	Project Engineer	CIP Plan	1	1.00	100%	07/01/05	CEA	6,170	101,270			
15000	15202	WRKS	Engineering Associate II (X)-	CIP Plan	1	1.00	100%	07/01/05	CEA	8,970	83,320			
15000	15202	WRKS	Engineering Technician II	CIP Plan	1	1.00	100%	07/01/05	CEA	8,970	68,550	1.00	6,970	68,550
15000	15202	WRKS	Engineering Technician II	CIP Plan	1	1.00	100%	07/01/05	CEA	8,970	68,550			
15000	15202	WRKS	Office Specialist I	CIP Plan	1	1.00	100%	07/01/05	CEA	3,150	47,540			
Division Total					8	8.00				57,240	693,800	3.00	22,560	261,470
Engineering Integration - 15330														
15000	15331	WRKS	Engineering Integration Manager	SNPLMA	1	1.00	100%	07/01/05	APPT	6,100	114,620			
Division Total					1	1.00				6,100	114,620	0.00	-	-
Architectural Services - 15340														
15000	15341	GOVT	Project Manager	So Nevada Public Land	1	1.00	100%	07/01/05	CEA	10,300	111,850			
15000	15341	GOVT	Project Manager	So Nevada Public Land	1	1.00	50%	01/01/06	CEA	10,300	111,850			
15000	15341	GOVT	Project Manager	So Nevada Public Land	1	1.00	50%	01/01/06	CEA	10,300	111,850			
15000	15341	GOVT	Business Specialist II	So Nevada Public Land	1	1.00	100%	07/01/05	CEA	7,850	87,480			
15000	15341	GOVT	Construction Project Representative	So Nevada Public Land	1	1.00	100%	07/01/05	CEA	47,736	87,480			
15000	15341	GOVT	Construction Project Representative	So Nevada Public Land	1	1.00	50%	01/01/06	CEA	47,736	87,480			
15000	15341	GOVT	Designer	So Nevada Public Land	1	1.00	100%	07/01/05	CEA	9,216	83,320			
15000	15341	GOVT	Designer	So Nevada Public Land	1	1.00	100%	07/01/05	CEA	9,216	83,320			
15000	15341	GOVT	Designer	So Nevada Public Land	1	1.00	100%	07/01/05	CEA	9,216	83,320			
15000	15341	GOVT	Designer	So Nevada Public Land	1	1.00	50%	01/01/06	CEA	9,216	83,320			
15000	15341	GOVT	Designer	So Nevada Public Land	1	1.00	50%	01/01/06	CEA	9,216	83,320			
Division Total					11	11.00				180,302	1,013,990	0.00	-	-
Traffic Engineering - 15800														
15000	15804	PUBS	Sr Transportation Modeler	Transportation Planning	1	1.00	83%	09/01/05	CEA	5,830	98,450			
Division Total					1	1.00				5,830	98,450	0.00	-	-

**City of Las Vegas
FY2006 Tentative Budget
New Position Requests**

					REQUESTED							TENTATIVE PROPOSAL		
Dept.	Low Org	Function	Position Title	Program Type / Title	# of Positions	FTE	0	Start Date	Barg. Unit	Position Set Up Costs	Salary & Benefit FY2006 Cost - Annualized	# of Positions	Position Set Up Costs	Salary & Benefit FY2006 Cost - Annualized

PUBLIC WORKS - 15000 - Continued

Traffic Engineering Field Operations- 15850														
15000	15854	PUBS	Field Electrician II		1	1.00	100%	07/01/05	CEA	13,997	71,970	1.00	13,997	71,970
15000	15853	PUBS	Traffic Signal Electrician II		1	1.00	100%	07/01/05	CEA	1,480	71,970	1.00	1,480	71,970
15000	15852	PUBS	Signing & Marking Technician II (X)		1	1.00	100%	07/01/05	CEA	1,380	66,890	1.00	1,380	66,890
Division Total					3	3.00				16,857	210,830	3.00	16,857	210,830
City Engineer-Right of Way - 15900														
15000	15903	WRKS	Project Engineer - Roadway	Engineering Planning	1	1.00	100%	07/01/05	CEA	12,081	101,270	1.00	12,081	101,270
15000	15905	WRKS	Assistant Supervisor - Right of Way	Engineering Planning	1	1.00	100%	07/01/05	CEA	10,231	96,450			
15000	15905	WRKS	Engineering Associate - Right of Way	Engineering Planning	1	1.00	100%	07/01/05	CEA	9,736	83,320			
15000	15905	WRKS	Right of Way Agent II (X)	Engineering Planning	1	1.00	100%	07/01/05	CEA	10,331	71,970			
15000	15905	WRKS	Right of Way Agent II (X)	Engineering Planning	1	1.00	100%	07/01/05	CEA	10,331	71,970	1.00	10,331	71,970
Division Total					5	5.00				52,710	424,980	2.00	22,412	173,240
Department Total					29	29.00				319,039	2,554,670	8.00	61,829	665,540

LEISURE SERVICES - 16000

Recreation - 16200														
16000	16201	CURE	Sr Recreation Leader	Mirabelli Community Center	1	1.00	100%	07/01/05	CEA	3,955	66,890	1.00	3,955	66,890
16000	16201	CURE	Recreation Leader	Outreach Services	1	1.00	100%	07/01/05	CEA	3,955	60,670			
16000	16201	CURE	Customer Service Representative	Mirabelli Community Center	1	1.00	100%	07/01/05	CEA	3,955	49,920	1.00	3,955	49,920
Division Total					3	3.00				11,865	177,480	2.00	7,910	116,810
Adaptive/Sports - 16500														
16000	16502	CURE	Technician/Specialist	Buffalo/Washington Tennis Complex	1	0.47	100%	07/01/05	HRLY	-	14,980	-	-	14,980
16000	16502	CURE	Clerk Specialist	Buffalo/Washington Tennis Complex	1	0.47	100%	07/01/05	HRLY	-	12,110	-	-	12,110
16000	16502	CURE	Clerk Specialist	Buffalo/Washington Tennis Complex	1	0.47	100%	07/01/05	HRLY	-	12,110	-	-	12,110
16000	16502	CURE	Sr Assistant	Buffalo/Washington Tennis Complex	1	0.47	100%	07/01/05	HRLY	-	10,080	-	-	10,080
16000	16502	CURE	Sr Assistant	Buffalo/Washington Tennis Complex	1	0.47	100%	07/01/05	HRLY	-	10,080	-	-	10,080
16000	16502	CURE	Sr Assistant	Buffalo/Washington Tennis Complex	1	0.47	100%	07/01/05	HRLY	-	10,080	-	-	10,080
16000	16502	CURE	Sr Assistant	Buffalo/Washington Tennis Complex	1	0.47	100%	07/01/05	HRLY	-	10,080	-	-	10,080
16000	16502	CURE	Sr Assistant	Buffalo/Washington Tennis Complex	1	0.47	100%	07/01/05	HRLY	-	10,080	-	-	10,080
16000	16502	CURE	Laborer 1	Buffalo/Washington Tennis Complex	1	0.47	100%	07/01/05	HRLY	-	8,940	-	-	8,940
16000	16502	CURE	Laborer 1	Buffalo/Washington Tennis Complex	1	0.47	100%	07/01/05	HRLY	-	8,940	-	-	8,940
Division Total					10	4.70				-	107,480	0.00	-	107,480
Senior Citizens Programs - 16600														
16000	16601	CURE	Customer Service Representative	Downlow Sr Services Center	1	1.00	100%	07/01/05	CEA	9,718	49,920	1.00	9,718	49,920
Division Total					1	1.00				9,718	49,920	1.00	9,718	49,920
Department Total					14	8.70				21,583	334,880	3.00	17,628	274,220

OFFICE OF BUSINESS DEVELOPMENT - 17000

No New Positions Requested

NEIGHBORHOOD SERVICES - 18000

Neighborhood Response - 18200														
18000	18201	PUBS	Business Specialist I	Proactive Rental Enforcement Prog.	1	1.00	100%	07/04/05	CEA	7,750	79,350	1.00	7,750	79,350
18000	18201	PUBS	Code Enforcement Inspector	Proactive Rental Enforcement Prog.	1	1.00	100%	07/04/05	CEA	42,160	83,320	1.00	42,160	83,320
18000	18201	PUBS	Code Enforcement Inspector	Proactive Rental Enforcement Prog.	1	1.00	100%	07/04/05	CEA	42,160	83,320			
Division Total					3	3.00				92,070	245,990	2.00	49,910	162,670

3/18/2005

**City of Las Vegas
FY2006 Tentative Budget
New Position Requests**

Dept.	Low Org	Function	Position Title	Program Type / Title	REQUESTED							TENTATIVE PROPOSAL		
					# of Positions	FTE	0	Start Date	Barg. Unit	Position Set Up Costs	Salary & Benefit FY2006 Cost - Annualized	# of Positions	Position Set Up Costs	Salary & Benefit FY2006 Cost - Annualized
NEIGHBORHOOD SERVICES - 18000 - Continued														
Neighborhood Initiatives - 18400														
18000	18401	ECON	Neighborhood Svcs Program Coordinator	EVOLVE	1	1.00	100%	07/01/05	CEA	2,765	89,640	1.00	2,765	89,640
18000	18401	ECON	Caseworker	EVOLVE	1	1.00	100%	07/01/05	CEA	2,765	71,970	1.00	2,765	71,970
18000	18401	ECON	Caseworker	EVOLVE	1	1.00	100%	07/01/05	CEA	2,765	71,970	1.00	2,765	71,970
18000	18401	ECON	Caseworker (Guidance Specialist)	EVOLVE	1	1.00	100%	07/01/05	CEA	2,765	71,970	1.00	2,765	71,970
18000	18401	ECON	Caseworker	EVOLVE	1	1.00	100%	07/01/05	CEA	2,765	71,970	1.00	2,765	71,970
18000	18401	ECON	Caseworker (Employment Specialist)	EVOLVE	1	1.00	100%	07/01/05	CEA	2,765	71,970	1.00	2,765	71,970
18000	18401	ECON	Intake Technician	EVOLVE	1	1.00	100%	07/01/05	CEA	2,765	55,030	1.00	2,765	55,030
18000	18401	ECON	Customer Service Representative	EVOLVE	1	1.00	100%	07/01/05	CEA	2,765	49,920	1.00	2,765	49,920
18000	18401	ECON	Caseworker	EVOLVE	1	1.00	100%	07/01/05	CEA	2,765	71,970			
18000	18401	ECON	Caseworker	EVOLVE	1	1.00	100%	07/01/05	CEA	2,765	71,970			
18000	18401	ECON	Community Resource Coordinator	EVOLVE	1	1.00	100%	07/01/05	CEA	2,765	89,640	1.00	2,765	89,640
Division Total					11	11.00				30,415	788,020	9.00	24,885	644,080
Department Total					14	14.00				122,485	1,034,010	11.00	74,795	806,750
FIELD OPERATIONS - 19000														
Parks & Open Spaces - 19200														
19000	19201	CURE	Parks Superintendent	Park & Facility Maintenance	1	1.00	100%	07/01/05	APPT	50,701	103,210			
19000	19201	CURE	Equipment Operator I	Park & Facility Maintenance	1	1.00	100%	07/01/05	CEA	43,756	57,790	1.00	43,756	57,790
19000	19201	CURE	Equipment Operator I	Park & Facility Maintenance	1	1.00	100%	07/01/05	CEA	43,756	57,790	1.00	43,756	57,790
19000	19201	CURE	Equipment Operator I	Park & Facility Maintenance	1	1.00	100%	07/01/05	CEA	43,756	57,790			
19000	19201	CURE	Equipment Operator I	Park & Facility Maintenance	1	1.00	100%	07/01/05	CEA	43,756	57,790			
19000	19201	CURE	Maintenance Worker II (X)	Park & Facility Maintenance	1	1.00	100%	07/01/05	CEA	43,756	55,030	1.00	43,756	55,030
Division Total					6	6.00				269,481	389,400	3.00	131,268	170,810
Streets - 19300														
19000	19301	WRKS	Sr Engineering Associate	Maintenance Agreements	1	1.00	100%	07/01/05	CEA	43,985	91,860	1.00	43,985	91,860
19000	19301	WRKS	Crew Leader	Sidewalk Maint. / ADA Comp.	1	1.00	100%	07/01/05	CEA	119,449	73,750			
19000	19301	WRKS	Skilled Trades Helper	Sidewalk Maint. / ADA Comp.	1	1.00	100%	07/01/05	CEA	39,320	63,710	1.00	39,320	63,710
Division Total					3	3.00				202,754	229,320	2.00	83,305	155,570
Facilities Management - 19400														
19000	19401	GOVT	Office Specialist II	Administration	1	1.00	83%	09/01/05	CEA	-	52,410			
19000	19402	GOVT	Building Services Technician	Maintenance	1	1.00	83%	09/01/05	CEA	42,551	71,970	1.00	42,551	71,970
19000	19402	GOVT	Plumber II (X)	Remodeling Services	1	1.00	75%	10/01/05	CEA	1,296	71,970			
19000	19404	GOVT	Building Services Technician	Remodeling Services	1	1.00	83%	09/01/05	CEA	42,551	71,970	1.00	42,551	71,970
Division Total					4	4.00				86,398	288,320	2.00	65,102	143,940
Transportation Services - 19500														
19000	19501	TRAN	Bus Driver	Downtown Circulator	1	1.00	100%	07/01/05	CEA	10,350	57,790	1.00	10,350	57,790
19000	19501	TRAN	Bus Driver	Downtown Circulator	1	1.00	100%	07/01/05	CEA	10,350	57,790	1.00	10,350	57,790
Division Total					2	2.00				20,700	115,580	2.00	20,700	115,580
Department Total					15	15.00				579,333	1,002,620	9.00	320,375	585,700
TOTAL GENERAL FUND					124	115.30				\$ 2,259,475	\$ 9,049,532	48.00	\$ 715,073	\$ 3,676,962

Flex Positions (X) are requested at higher level

* Position Midpoint based on Salary Schedule + Estimated COLA Increase

New Job Classification

**City of Las Vegas
FY2006 Tentative Budget
New Position Requests**

					REQUESTED							TENTATIVE PROPOSAL		
Dept.	Low Org	Function	Position Title	Program Type / Title	# of Positions	FTE	0	Start Date	Barg. Unit	Position Set Up Costs	Salary & Benefit FY2006 Cost - Annualized	# of Positions	Position Set Up Costs	Salary & Benefit FY2006 Cost - Annualized

NON-GENERAL FUND

CITY MANAGER - OFFICE OF BUSINESS DEVELOPMENT - 28100

Industrial Development - 28100														
28100	28111	PUBS	Sr Economic Development Officer	Business Retention & Marketing	1	1.00	100%	07/08/05	CEA	11,075	87,480	1.00	11,075	87,480
28100	28111	PUBS	Sr Economic Development Officer	Business Retention & Marketing	1	1.00	100%	07/08/05	CEA	11,075	87,480	1.00	11,075	87,480
Division Total					2	2.00				22,150	174,960	2.00	22,150	174,960
					2	2.00				22,150	174,960	2.00	22,150	174,960

BUILDING & SAFETY - 57100

Permits - 57130														
57100	57130	PUBS	Plans Examiner		1	1.00	100%	07/01/05	CEA	1,515	85,370	1.00	1,515	85,370
57100	57130	PUBS	Office Specialist II		1	1.00	100%	07/01/05	CEA	1,250	52,410	1.00	1,250	52,410
					2	2.00				2,765	137,780	2.00	2,765	137,780
					2	2.00				2,765	137,780	2.00	2,765	137,780

FINANCE & BUSINESS SERVICES

Business Services- 53030														
53030	53031	SANI	Office Specialist II	Sewer Services	1	1.00	100%	07/01/05	CEA	6,000	52,410	1.00	6,000	52,410
					1	1.00				6,000	52,410	1.00	6,000	52,410
Treasury-Parking Ticket Collections - 55170														
55170	55171	PUBS	Collection Officer	Parking Ticket Collections	1	1.00	100%	07/01/05	CEA	8,864	60,670			
55170	55171	PUBS	Office Specialist II	Parking Ticket Collections	1	1.00	100%	07/01/05	CEA	4,000	52,410	1.00	4,000	52,410
					1	1.00				12,864	113,080	1.00	4,000	52,410
					2	2.00				18,864	165,490	2.00	10,000	104,820

FIELD OPERATIONS - 53000

Streets & Sanitation- 53050														
53050	53051	SANI	Heavy Equipment Operator	Sanitation Weekend Crew	1	1.00	100%	07/01/05	CEA	294,597	70,240	1.00	294,597	70,240
53050	53051	SANI	Maintenance Worker II (X)	Sanitation Weekend Crew	1	1.00	100%	07/01/05	CEA	1,200	55,030	1.00		
53070	53071	SANI	Equipment Operator II	Transfer Station Operation	1	1.00	100%	07/01/05	CEA	168,340	63,710	1.00	168,340	63,710
53070	53071	SANI	Equipment Operator II	Transfer Station Operation	1	1.00	100%	07/01/05	CEA	168,340	63,710	1.00	168,340	63,710
					4	4.00				632,477	252,680	4.00	631,277	197,660
Fleet Services - 65100														
65100	65111	GOVT	Office Specialist II	Administration	1	1.00	100%	07/01/05	CEA	3,875	52,410	1.00	3,875	52,410
					1	1.00				3,875	52,410	1.00	3,875	52,410
					5	5.00				636,352	305,100	5.00	635,152	250,070

TOTAL NON-GENERAL FUND

GRAND TOTAL GENERAL AND NON-GENERAL FUND

11	11.00	\$ 680,131	\$ 783,330	11.00	\$ 670,087	\$ 667,630
135	126.30	\$ 2,939,606	\$ 9,832,852	59.00	\$ 1,385,140	\$ 4,344,592

Flex Positions (X) are requested at higher level

* Position Midpoint based on Salary Schedule + Estimated COLA Increase

New Job Classification

Non-Labor Expanded by Department

<u>DEPARTMENT</u>	<u>Requested</u>
Mayor & Council	
City Manager's Office	166,066
City Attorney	138,654
City Clerk	62,485
Human Resources	175,672
Finance & Business Services	88,770
Planning & Development	(21,000)
Internal Audit	-
Information Technologies	150,000
Municipal Court	1,209,296
Fire & Rescue	1,840,043
Detention & Enforcement	3,069,249
Public Works	1,193,464
Leisure Services	299,795
Business Development	-
Neighborhood Services	463,545
Field Operations	1,746,667
	<u>10,582,706</u>

**GENERAL FUND
FISCAL YEAR 2006
CAPITAL REQUESTS**

Sources

FY05 Projected Excess Revenue	20,894,000
Possible 20 Year Bond Issue	39,000,000
Sanitation Interest	1,000,000
RCT - Ward 6	2,400,000
Fund Balances	3,500,000
	<u>66,794,000</u>

Uses

Buildings	3,605,000
Fields	47,328,039
Fire Stations	4,500,000
Flood	522,000
Parks	1,254,399
Pools	717,765
Repair/Replace	5,940,389
Safekey/Comm Schools	133,000
Streets	300,000
Technology	1,166,229
Traffic	1,441,367
Urban Streets	6,700,000
	<u>73,608,188</u>

Bid Reserve Replenishment	6,000,000
---------------------------	-----------

Capital Shortfall	<u><u>12,814,188</u></u>
-------------------	--------------------------

FUND	PROJECT	Source	CATEGORY	Priority	Available	FY06 Request	06 Ava+Req	07 Request	08 Request	09 Request	10 Request	SYR Tot	Oper Impact
402000	Building & Safety WSC Expansion	FB Carryover	Building	6	800,000	605,000	1,405,000					1,405,000	54,000
402000	City Hall East Tower	FB Carryover	Building	6	3,333,272	0	3,333,272	11,640,404				14,973,676	1,618,212
402000	City Hall East Tower	FB Carryover	Building	6	25,000,000	0	25,000,000					25,000,000	1,618,212
401000	Downtown Community Center	CDBG	Building	6	2,246,203		2,246,203					2,246,203	20,000
401000	East Las Vegas Business/Incubator C	CDBG/EDI	Building	6	490,000		490,000	3,750,000				4,240,000	0
406000	Post Modern/Core and Shell	Carryover/Gran	Building	6	1,528,905	3,000,000	4,528,905	26,855,442				31,384,347	954,545
402000	Records & Archival Materials Storage	FB Carryover	Building	6	2,366,805	0	2,366,805					2,366,805	252,500
402000	NWSC Fleet Services Drive-Thru Car Wash		Building	7	0	0	0	185,000				185,000	10,000
408000	Dry Storage Building		Building	7	0	0	0	150,000				150,000	0
403000	Fire Warehouse Expansion		Building	7	0	0	0	450,000				450,000	0
408000	Detention Facility Expansion		Building	6	0	0	0	0	22,000,000			22,000,000	1,700,000
402000	IT Data Center Building		Building	8	0	0	0		2,770,000			2,770,000	31,500
401000	Variety Day Care Demo & Rebuild	unfunded	Building	8					3,440,000	3,000,000		6,440,000	0
406000	Special Events Building Replacement		Building	8	0	0	0	0		3,000,000		3,000,000	46,750
406000	Equestrian Park - Local Facility	SNPLMA	Building	10	400,000	0	400,000				16,700,000	17,100,000	500,000
406000	Equestrian Park - National Facility	SNPLMA	Building	X								0	1,300,000
	Building Total				36,165,185	3,605,000	39,770,185	43,030,846	28,210,000	6,000,000	16,700,000	133,711,031	8,105,719
406000	Centennial Hills Leisure Center Comp Bonds		Community Center	6	19,300,000	0	19,300,000					19,300,000	1,837,500
406000	Centennial Hills Leisure Center Comp	FB Carryover/St	Community Center	7	14,417,753	0	14,417,753	3,467,491				17,885,244	1,837,500
406000	Mirabelli Community Center	FB Carryover	Community Center	6	4,478,608	0	4,478,608					4,478,608	457,000
406000	Lorenzi Park Community Center		Community Center	7	0	0	0	1,000,000	10,000,000			11,000,000	425,000
406000	Stupak Community Center	FB Carryover	Community Center	8	700,000	0	700,000			8,500,000		9,200,000	423,500
	Community Center Total				38,896,361	0	38,896,361	4,467,491	10,000,000	8,500,000	0	61,863,852	4,980,500
406000	Alexander Hualapai Park	FB Carryover	Fields	6	5,642,768	21,328,039	26,970,807					26,970,807	470,000
406000	Artificial Turf Installation	FB Carryover	Fields	6	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	40,000
406000	Fountain Park Ph II	FB Carryover	Fields	6	2,958,596	0	2,958,596					2,958,596	0
406000	Fountain Park Ph II	RCT carryover	Fields	6	20,000	0	20,000					20,000	0
406000	Freedom Park Sports Complex (BLD)	FB Carryover	Fields	6	74,852	25,000,000	25,074,852					25,074,852	300,000
406000	Washington Buffalo Park	FB Carryover	Fields	6	2,802,498	0	2,802,498					2,802,498	1,050,000
406000	Freedom Park Renovations	SNPLMA	Fields	7	0	0	0	12,000,000	0			12,000,000	0
406000	Jaycee Park Renovations	SNPLMA	Fields	7	0	0	0	910,000	8,190,000			9,100,000	0
406000	Lorenzi Renovations with Trailhead	SNPLMA	Fields	7	0	0	0	259,000	25,641,000			25,900,000	383,500
	Fields Total				12,498,714	47,328,039	59,826,753	14,169,000	34,831,000	1,000,000	1,000,000	110,826,753	2,243,500
403000	Fire Station #47 FF&E	FSI Carryover	Fire Station	6	781,337	0	781,337					781,337	94,700
403000	Fire Station #6 Replacement		Fire Station	6	0	4,500,000	4,500,000					4,500,000	0
403000	Fire Station #8 Replacement	FB Carryover	Fire Station	6	174,844	0	174,844					174,844	0
403000	Regional Fire Complex Phase I	Bonds	Fire Station	6	300,000	0	300,000					300,000	3,000
403000	Fire Station #44 Training Tower & Props		Fire Station	7	0	0	0		1,681,326			1,681,326	0
403000	Fire Station #46		Fire Station	7	0	0	0		4,900,000			4,900,000	99,500
403000	Regional Fire Complex Phase I		Fire Station	8	0	0	0		7,000,000			7,000,000	3,000
403000	Regional Fire Complex Phase II		Fire Station	8	0	0	0		1,500,000	25,500,000		27,000,000	873,000
	Fire Station Total				1,256,181	4,500,000	5,756,181	0	15,081,326	25,500,000	0	46,337,507	1,073,200
404000	Bruce Street Storm Drain	FB Carryover	Flood Control	6	150,000	0	150,000					150,000	2,308
407000	Bruce Street Storm Drain		Flood Control	6	150,000		150,000					150,000	2,308
404000	Holmby Channel - Rainbow to Buffalo	FB Carryover	Flood Control	6	100,000	0	100,000					100,000	6,156
407000	Holmby Channel - Rainbow to Buffalo		Flood Control	6	100,000		100,000					100,000	6,156
404000	Jay Avenue Channel		Flood Control	6	0	422,000	422,000					422,000	3,352
407000	Jay Avenue Channel		Flood Control	6	350,000		150,000					150,000	3,352
404000	Marion Drainage Improvements		Flood Control	6	0	100,000	100,000					100,000	513
404000	Oakey Meadows Storm Drain Offsite	FB Carryover	Flood Control	8	100,000	0	100,000					100,000	0
404000	Mesquite Storm Drain - Rancho Manor to MLK		Flood Control	7	0	0		158,000				158,000	2,052
404000	Sierra Trails Storm Drain - Rainbow to Oakey Detn Bas		Flood Control	7	0	0		190,000				190,000	3,078

FUND	PROJECT	Source	CATEGORY	Priority	Available	FY06 Request	06 Ava+Req	07 Request	08 Request	09 Request	10 Request	5YR Tot	Oper Impact
407000	Sierra Trails Storm Drain - Rainbow to Oakley Detn Bas		Flood Control	7	0			150,000				150,000	3,078
404000	Tenaya Way Storm Drain		Flood Control	7	0	0		240,000				240,000	3,420
407000	Tenaya Way Storm Drain		Flood Control	7	0			200,000				200,000	3,420
404000	Gilmore Storm Drain - Bradley to Decatur		Flood Control	8	0	0			310,000			310,000	0
407000	Gilmore Storm Drain - Bradley to Decatur		Flood Control	8	0				250,000			250,000	0
404000	Huntridge Phase 7		Flood Control	8	0	0	0	180,000	555,000	650,000		1,385,000	0
404000	O'Bannon Storm Drain		Flood Control	8	0	0		235,000	130,000			365,000	0
407000	O'Bannon Storm Drain		Flood Control	8	0			170,000	130,000			300,000	0
404000	Hickam Storm Drain - Bradley to Thom		Flood Control	8	0	0			653,000			653,000	0
404000	Oakey and Bracken Storm Drain - Maryland to Eastern		Flood Control	8	0	0					1,236,000	1,236,000	0
404000	Stewart Place Phase 2		Flood Control	9	0	0	0		845,000	1,605,000		2,450,000	0
			Flood Control Total		950,000	522,000	1,272,000	938,000	1,145,000	2,313,000	3,491,000	9,159,000	39,193
405000	Arts District Street Light Upgrade ? No submission ?		Lighting	X								0	0
			Lighting Total		0	0	0	0	0	0	0	0	0
406000	Boulder Plaza Park	SNPLMA	Park	6	1,350,000	0	1,350,000					1,350,000	10,000
406000	Centennial Hills Park Ph III	RCT carryover	Park	6	1,500,000	500,000	2,000,000					2,000,000	537,500
406000	Centennial Hills Park Ph III	FB Carryover/SI	Park	7	500,000	0	500,000	16,000,000	19,600,000			36,100,000	537,500
406000	Centennial Hills Park Prehistoric Rive	SNPLMA	Park	7	1,651,450	0	1,651,450	1,910,895	37,655			3,600,000	50,000
406000	El Campo Grande/Bradley Park	RCT carryover	Park	6	1,308,000	500,000	1,808,000					1,808,000	50,000
406000	Elkhorn/Fort Apache Park	RCT carryover	Park	8	1,276,308	0	1,276,308					1,276,308	50,000
406000	Iron Mountain Fort Apache Park	RCT carryover	Park	8	200,000	0	200,000					200,000	100,000
406000	Lorenzi Park Upgrades	FB Carryover	Park	6	420,312	0	420,312					420,312	0
406000	Mountain Ridge Park Phase IV	FB Carryover	Park	6	471,420	0	471,420					471,420	70,000
406000	Mountain Ridge Park Phase IV	RCT carryover	Park	6	1,700,000	0	1,700,000					1,700,000	70,000
406000	Neon Boneyard Park	SNPLMA	Park	6	4,500,000	0	4,500,000					4,500,000	0
406000	Tenaya Neighborhood Park	RCT carryover	Park	6	850,601	254,399	1,105,000					1,105,000	65,000
406000	Gilmore Cliff Shadows Park	FB Carryover	Park	6	171,567	0	171,567	5,970,144				6,141,711	80,000
406000	Harmony Park	RCT carryover	Park	6	50,000	0	50,000	100,000				150,000	24,000
406000	La Madre Mountain Trailhead	SNPLMA	Park	6	2,075,160	0	2,075,160	1,424,840				3,500,000	130,850
406000	Union Park		Park	7	0	0	0	2,605,050	469,163			3,074,213	48,750
406000	Floyd Lamb Improvements and Restoration		Park	7	0	0	0	350,000	2,000,000			2,350,000	0
406000	Horse/Bradley Equestrian Trailhead		Park	7	0	0	0	360,000	1,790,000	1,450,000		3,600,000	65,000
406000	Harmony Park		Park	8	0	0	0		500,000	1,500,000		2,000,000	24,000
406000	Iron Mountain Fort Apache Park		Park	8	0	0	0		6,272,339			6,272,339	100,000
406000	Teton Trails Park		Park	8	0	0	0	0	4,900,000			4,900,000	65,000
406000	Washington/Lamb Park & Trailhead		Park	8	0	0	0		10,500,000			10,500,000	250,000
406000	Whispering Sands/Bradley Park Trailhead		Park	8	0	0	0	0	4,900,000			4,900,000	65,000
406000	Alta/Hualapai Park		Park	9	0	0	0	0	0	6,400,000		6,400,000	117,000
406000	Sahara/Valley View Park		Park	9	0	0	0	0	0	20,200,000		20,200,000	100,000
406000	Vocational Park		Park	10	0	0	0	0	0		12,900,000	12,900,000	195,000
406000	Washington Buffalo Park Ph II		Park	10	0	0	0	0	0		15,000,000	15,000,000	292,500
406000	West Charleston Lions Park		Park	10	0	0	0	0	0		2,100,000	2,100,000	0
406000	Angel Park Detention Basin Mountain Bike Park		Park	X	0	0	0	0	0			0	30,000
406000	El Campo Grande/Bradley Park		Park	X	0	0	0	0				0	50,000
406000	Elkhorn/Fort Apache Park		Park	X	0	0	0	0				0	50,000
406000	Tenaya Neighborhood Park		Park	X	0	0	0	0				0	65,000
			Park Total		18,024,818	1,254,399	19,279,217	28,720,929	50,969,157	29,550,000	30,000,000	158,519,303	3,292,100
406000	Freedom Park Pool and Bathhouse	FB Carryover	Pool	8	3,282,235	717,765	4,000,000					4,000,000	103,000
406000	Garside Pool and Bathhouse		Pool	8	0	0	0		2,165,000	7,050,000		9,215,000	107,000
			Pool Total		3,282,235	717,765	4,000,000	0	2,165,000	7,050,000	0	13,215,000	210,000
402000	7th Street Complex Renovation Ph 2	FB Carryover	Repair/replace	8	69,614	408,386	478,000					478,000	0
402000	Access Control Replacement		Repair/replace	8	0	344,575	344,575					344,575	0

FUND	PROJECT	Source	CATEGORY	Priority	Available	FY06 Request	06 Ava+Req	07 Request	08 Request	09 Request	10 Request	5Yk Tot	Oper Impact
402000	Central Fire Station Underground Fue	FB Carryover	Repair/replace	6	225,000	0	225,000					225,000	0
408000	Chain Link Walkways		Repair/replace	6	0	84,000	84,000					84,000	0
406000	Chuck Minker Front Counter Relocation & Remodel		Repair/replace	6	0	50,000	50,000					50,000	0
406000	Chuck Minker Racquetball Court Conversion		Repair/replace	6	0	175,000	175,000					175,000	0
402000	City Hall ADA Restrooms		Repair/replace	6	0	150,000	150,000					150,000	0
402000	City Hall Council Chambers Renovati	FB Carryover	Repair/replace	6	117,205	0	117,205					117,205	0
402000	City Hall Electrical Upgrades		Repair/replace	6	0	800,000	800,000	750,000	750,000			2,300,000	0
402000	City Hall Jail/Muni Court Sprinkler System		Repair/replace	6	0	250,000	250,000	100,000	100,000			450,000	0
408000	Close Custody Unit Renovation	FB Carryover	Repair/replace	6	132,317	0	132,317					132,317	0
408000	Control Room Expansion		Repair/replace	6	0	420,000	420,000					420,000	0
408000	Culinary Remodeling & Equipment	FB Carryover	Repair/replace	6	1,184,758	0	1,184,758					1,184,758	500
406000	Doolittle Senior Center Vestibule	CDBG	Repair/replace	6	222,898	0	222,898					222,898	0
406000	Doolittle Upgrades (Recreation)	RCT carryover	Repair/replace	6	200,000	0	200,000					200,000	0
404000	Downtown Sidewalk Program		Repair/replace	6	0	0	0					0	0
406000	Durango Hills Golf Course Clubhouse Municipal Golf E		Repair/replace	6	100,000	0	100,000					100,000	0
402000	East City Service Center TEFO/Street	FB Carryover	Repair/replace	6	583,401	0	583,401					583,401	0
402000	Field Operations Downtown Operation Center		Repair/replace	6	0	0	0					0	0
403000	Fire Training Center Renovations		Repair/replace	6	0	945,000	945,000					945,000	0
406000	Freedom Park Masterplan	FB Carryover	Repair/replace	6	746,670	0	746,670					746,670	0
406000	Lorenzi Park Upgrades	RCT carryover	Repair/replace	6	100,000	0	100,000					100,000	0
404000	Mayfair Phase 2 / Downtown Phase 3	FB Carryover	Repair/replace	6	338,698	0	338,698					338,698	0
402000	Municipal Court Renovation		Repair/replace	6	0	720,000	720,000	0				720,000	0
402000	NWSC IT Conduit & Wiring	FB Carryover	Repair/replace	6	31,000	0	31,000					31,000	0
404000	PM 10 / Alley Rehab	FB Carryover	Repair/replace	6	516,000	0	516,000					516,000	0
406000	Post Modern/Museum Development		Repair/replace	6	0	300,000	300,000	2,300,000	754,000	704,000	864,000	4,922,000	1,600,000
406000	Reed Whipple Cultural Center Marquee		Repair/replace	6	0	25,000	25,000					25,000	500
408000	Single Room HEPA Filters		Repair/replace	6	0	35,000	35,000	35,000	35,000	35,000		140,000	0
402000	Traffic Signal Repair Shop Demo and	FB Carryover	Repair/replace	6	1,686,294	0	1,686,294					1,686,294	71,950
404000	ADA Sidewalk Ramps	FB Carryover	Repair/replace	7	100,000	0	100,000	63,153				163,153	0
402000	City Hall - 9th Floor Remodel		Repair/replace	7	0	0	0	130,000				130,000	0
402000	City Engineer Building Renovation		Repair/replace	7	0	0	0	500,000				500,000	0
402000	City Hall Tower Renovation		Repair/replace	7	0	0	0	500,000	500,000			1,000,000	0
408000	Field Services Access Gates		Repair/replace	7	0	0	0	120,000				120,000	0
408000	Field Services West Substation		Repair/replace	7	0	0	0	450,000				450,000	12,000
402000	Fire Alarm & Sprinkler Installation	FB Carryover	Repair/replace	7	24,463	75,000	99,463	75,000	75,000	75,000	75,000	399,463	0
402000	Roof Replacement	FB Carryover	Repair/replace	7	185,082	158,428	343,510	250,000	250,000	250,000	250,000	1,343,510	0
404000	Sidewalk Replacement Program	FB Carryover	Repair/replace	7	500,000	1,000,000	1,500,000	500,000	500,000	500,000	500,000	3,500,000	0
406000	Doolittle Community Center Pool Entrance		Repair/replace	8	0	0	0		100,000			100,000	0
406000	Doolittle Senior Center Expansion		Repair/replace	8	0	0	0	0	900,000			900,000	0
406000	East Las Vegas Community Center Marquees		Repair/replace	8	0	0	0		25,000			25,000	0
406000	Natural History Museum Retrofit		Repair/replace	8	0	0	0			2,000,000		2,000,000	0
406000	Pavilion Center Pool Lighting Upgrade		Repair/replace	9	0	0	0			200,000		200,000	0
406000	Cragin Pool Demolition		Repair/replace	X	0	0	0				50,000	50,000	0
406000	Dula Gym Reconfiguration		Repair/replace	X	0	0	0					0	0
408000	Hadland Pool Demolition		Repair/replace	X	0	0	0				50,000	50,000	0
406000	LV Senior Center Lobby Remodel		Repair/replace	X	0	0	0					0	0
406000	Lv Senior Center Parking Expansion		Repair/replace	X	0	0	0	0				0	0
Repair/replace Total					7,063,400	5,940,389	13,003,789	5,773,153	3,989,000	3,764,000	1,789,000	28,318,942	1,684,950
407000	Ann Road Detention Basin (CAM 10)	CCRFC	RFC	6	8,435,515		8,435,515					8,435,515	0
407000	Centennial Parkway West / Grand Tel	CCRFC	RFC	6	1,500,000		1,500,000					1,500,000	0
407000	Freeway Channel - Owens to Miller - I	CCRFC	RFC	6	485,000		485,000					485,000	0
407000	Gowan North Channel - El Capitan to	CCRFC	RFC	6	8,125,000		8,125,000					8,125,000	0

FUND	PROJEC.	Source	CATEGORY	Priority	Available	FY06 Request	06 Aya+Req	07 Request	08 Request	09 Request	10 Request	5YR Tot	Oper Impact
407000	Gowan North Channel Phase III (Alex) CCRFC		RFC	6	800,000		800,000					800,000	0
407000	Gowan Outfall - Lone Mountain Branc CCRFC		RFC	6	992,000		992,000					992,000	0
407000	I-15 Freeway Channel - Charleston Lz CCRFC		RFC	6	2,900,806		2,900,806					2,900,806	0
407000	Las Vegas Creek Channel - Parallel S CCRFC		RFC	6	250,000		250,000					250,000	0
407000	Las Vegas Wash Facility Study (AKA CCRFC		RFC	6	200,000		200,000					200,000	0
407000	Lone Mountain System - Branch 4 (H CCRFC		RFC	6	1,560,000		1,560,000					1,560,000	0
407000	Lone Mountain System - Cliff Shadow CCRFC		RFC	6	1,500,000		1,500,000					1,500,000	0
407000	Lone Mountain System - LM Detentoi CCRFC		RFC	6	1,800,000		1,800,000					1,800,000	0
407000	Oakey - Meadows (Alta Parallel Syste CCRFC		RFC	6	300,000		300,000					300,000	0
407000	Oakey - Meadows Storm Drain Syster CCRFC		RFC	6	1,010,000		1,010,000					1,010,000	0
407000	Peak Drive System (Jones to Michael) CCRFC		RFC	6	100,000		100,000					100,000	0
407000	Peak Drive System (Jones to Michael) CCRFC		RFC	6	3,376,000		3,376,000					3,376,000	0
407000	Rancho Detention Basin Phase II - Co CCRFC		RFC	6	3,600,000		3,600,000					3,600,000	0
407000	Rancho Detention Basin Phase II - De CCRFC		RFC	6	220,000		220,000					220,000	0
407000	Rancho Road System (El Campo Grz CCRFC		RFC	6	150,000		150,000					150,000	0
407000	Upper Las Vegas Wash Facility Study CCRFC		RFC	6	52,883		52,883					52,883	0
407000	CCRFC Annual Maintenance Work CCRFC		RFC	7	1,491,573		1,491,573	1,536,320	1,582,410	1,629,882	1,678,779	7,918,964	0
407000	Meadows Detention Basin Expansion CCRFC		RFC	7				3,950,000				3,950,000	0
407000	Oakey - Meadows (Alta Parallel Syste CCRFC		RFC	7	6,300,000		6,300,000	6,000,000				12,300,000	0
407000	Oakey - Meadows Storm Drain Syster CCRFC		RFC	7	5,300,000		5,300,000	28,000,000	5,000,000			38,300,000	0
407000	Tule Springs and Brent Detention Bas CCRFC		RFC	7				600,000				600,000	0
407000	Las Vegas Wash - Decatur (Centenni CCRFC		RFC	8					1,850,000		1,175,000	3,025,000	0
407000	Rancho Road System (El Campo Grz CCRFC		RFC	8					2,550,000			2,550,000	0
407000	Freeway Channel - Owens to Miller - C CCRFC		RFC	9						6,280,000		6,280,000	0
407000	Gowan Outfall - Alexander Road Facil CCRFC		RFC	9						876,000		876,000	0
407000	Gowan Outfall - Lone Mountain Branc CCRFC		RFC	9						6,570,000		6,570,000	0
407000	Owens Avenue System - Torrey Pine CCRFC		RFC	9						2,019,000		2,019,000	0
407000	Tule Springs and Brent Detention Bas CCRFC		RFC	9						3,815,000		3,815,000	0
407000	Las Vegas Wash - Decatur (Centenni CCRFC		RFC	10							19,300,000	19,300,000	0
407000	Las Vegas Wash - Elkhorn (Decatur b CCRFC		RFC	10							1,700,000	1,700,000	0
	RFC Total				50,448,777	0	50,448,777	40,086,320	10,982,410	21,189,882	23,853,779	146,561,168	0
407000	Alexander / Hualapai: Cheyenne Ave RTC		RTC	6	2,500,000		2,500,000					2,500,000	0
407000	Anasazi / Summerlin Interchange and RTC		RTC	6	5,642,079		5,642,079					5,642,079	0
407000	Deer Springs Way: Conough Ln to Buffalo Dr		RTC	6	2,070,000		2,070,000	0				2,070,000	0
407000	Discovery Drive: MLK Blvd to Grand C RTC		RTC	6	1,912,000		1,912,000					1,912,000	0
407000	Durango / El Capitan Lone Mountain I RTC		RTC	6	100,000		100,000					100,000	0
407000	Durango Drive: Westcliff to Vegas RTC		RTC	6	8,000,000		8,000,000					8,000,000	0
407000	Gilmore Channel Bridge at Shadow P. RTC		RTC	6	100,000		100,000					100,000	0
407000	Jones: Beltway to Elkhorn RTC		RTC	6	100,000		100,000					100,000	0
407000	Kyle Canyon Right of Way Acquisition RTC		RTC	6	12,000,000		12,000,000	0				12,000,000	0
407000	La Concha Alignment Study RTC		RTC	6	300,000		300,000					300,000	0
407000	Las Vegas Beltway Frontage Roads RTC		RTC	6	100,000		100,000					100,000	0
407000	Mountain's Edge Parkway Corridor St RTC		RTC	6	596,746		596,746					596,746	0
407000	Offsite Improvements to the Lone Mtn RTC		RTC	6	175,000		175,000					175,000	0
407000	PM10/CMAQ RTC		RTC	6	2,087,400		2,087,400					2,087,400	0
407000	Sahara / Rainbow Grade Separation RTC		RTC	6	2,690,000		2,690,000					2,690,000	0
407000	Tenaya Way: I-215 to Elkhorn Rd. RTC		RTC	6	3,156,206		3,156,206					3,156,206	0
407000	Tenaya Wy / Summerlin Overpass RTC		RTC	6	5,059,211		5,059,211					5,059,211	0
407000	Town Center Loop Rd (East)(John He RTC		RTC	6	165,000		165,000					165,000	0
407000	Tropical Pkwy - Tenaya to Decatur RTC		RTC	6	600,000		600,000					600,000	0
407000	Washington: Durango Dr. to Buffalo C RTC		RTC	6	100,000		100,000					100,000	0
407000	Bonneville / Clark One-way Couplet RTC		RTC	7	5,330,628		5,330,628	9,000,000				14,330,628	0

FUND	PROJECT	Source	CATEGORY	Priority	Available	Fund Request	06 Available	07 Request	08 Request	09 Request	10 Request	5Yk Total	Oper Impact
407000	Bus Turn-out Program	RTC	RTC	7	500,000		500,000	500,000	1,000,000	1,000,000	0	3,000,000	0
407000	Charleston / Alta / I-15 Ramps	RTC	RTC	7	5,500,000		5,500,000	15,500,000	19,500,000	5,500,000	7,000,000	53,000,000	0
407000	Charleston / Lamb Intersection Improv	RTC	RTC	7	1,000,000		1,000,000	2,080,000				3,080,000	0
407000	D Street - F Street Connector	RTC	RTC	7	2,400,000		2,400,000	2,000,000				4,400,000	0
407000	Grand Teton Blvd: Decatur & Buffalo	RTC	RTC	7	270,000		270,000	2,430,000				2,700,000	0
407000	Grand Teton Overpass @ US 95	RTC	RTC	7	2,295,788		2,295,788	15,000,000				17,295,788	0
407000	Horse Dr / US 95 Interchange	RTC	RTC	7	11,841,079		11,841,079	9,000,000	15,000,000			35,841,079	0
407000	Industrial Road / Wyoming Avenue On	RTC	RTC	7	4,500,000		4,500,000	9,500,000	8,000,000	8,000,000		30,000,000	0
407000	Industrial Road Arterial: Sahara Av to	RTC	RTC	7	4,045,210		4,045,210	8,607,260	4,000,000			16,652,470	0
407000	Kyle Canyon Rd / US 95 Interchange	RTC	RTC	7	1,000,000		1,000,000	5,000,000	1,500,000	2,500,000		10,000,000	0
407000	Martin L. King: Palomino Ln to Carey	RTC	RTC	7	410,000		410,000	11,784,126	8,000,000			20,194,126	0
407000	Northwest Sawtooth Streets	RTC	RTC	7	59,000		59,000	1,000,000				1,059,000	0
407000	Rainbow / DI Arterial: Valley View to US 95	RTC	RTC	7				4,800,000	19,800,000	47,700,000	47,700,000	120,000,000	0
407000	Rancho Arterial: US 95 to Alta	RTC	RTC	7	1,000,000		1,000,000	5,000,000	16,000,000	32,000,000	22,000,000	76,000,000	0
407000	Sound Barrier Walls:I-15@Sahara;US	RTC	RTC	7	300,000		300,000	300,000				600,000	0
407000	Summerlin Pkwy: I-215 to US 95	RTC	RTC	7	2,000,000		2,000,000	20,000,000	20,000,000			42,000,000	0
407000	US 95 / Elkhorn Road Overpass	RTC	RTC	7	4,602,250		4,602,250	7,000,000				11,602,250	0
407000	US-95 Soundwalls	RTC/NDOT	RTC	7	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000		20,000,000	0
407000	Charleston Blvd: Maryland Pkwy to Pl	RTC	RTC	8	600,000		600,000		2,900,000	2,500,000		6,000,000	0
407000	Jones Boulevard: Elkhorn to Horse	RTC	RTC	8	380,000		380,000		3,420,000			3,800,000	0
407000	Fort Apache Road: Brent to Log Cabir	RTC	RTC	9	430,000		430,000			3,870,000		4,300,000	0
407000	Martin L. King Boulevard/ Industrial Road Connector	RTC	RTC	9						15,000,000	15,000,000	30,000,000	0
407000	Bearden Lane: Shadow to MLK	RTC	RTC	10	120,000		120,000				1,080,000	1,200,000	0
407000	Shadow Lane: Charleston to Alta	RTC	RTC	10	320,000		320,000				2,880,000	3,200,000	0
	RTC Total				101,357,597	0	101,357,597	133,501,386	124,120,000	123,070,000	95,660,000	577,708,983	0
406000	Becker Trails Modular Building Relocation		Safekey/CS	6	0	133,000	133,000					133,000	0
406000	Molasky Modular Building	FB Carryover	Safekey/CS	6	353,000	0	353,000					353,000	11,100
406000	West Middle School Modular		Safekey/CS	8	0	0	0		350,000			350,000	11,100
	Safekey/CS Total				353,000	133,000	486,000	0	350,000	0	0	836,000	22,200
404000	Arterial Pavement Condition Evaluation	RTC	Streets	6	200,000	0	200,000					200,000	0
404000	Arterial Pavement Remediation Evalu	RTC	Streets	6	200,000	0	200,000					200,000	0
404000	Arterial Reconstruction Program FY04	RTC	Streets	6	1,130,000	0	1,130,000					1,130,000	0
404000	Arterial Reconstruction Program FY05	RTC	Streets	6	3,231,000	0	3,231,000					3,231,000	0
404000	Arterial Reconstruction Program FY06	RTC	Streets	6	4,000,000	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000	0
404000	Cheyenne Avenue - Rampart Blvd to I	FB Carryover	Streets	6	300,000	0	300,000					300,000	0
404000	Decatur Boulevard - Sahara Ave to M	FB Carryover	Streets	6	301,498	0	301,498					301,498	0
404000	Gilmore/Ft. Apache		Streets	6		300,000	300,000					300,000	0
404000	St. Louis Beautification - Maryland Pk	FB Carryover	Streets	6	1,629,649	0	1,629,649					1,629,649	0
406000	Bonneville/Clark Couplet Landscaping		Streets	7	0	0	0	5,000,000				5,000,000	0
404000	Stewart Avenue - Las Vegas Blvd to Maryland Pkwy		Streets	8	370,381	0	370,381		1,035,000			1,405,381	0
404000	Stewart Place Phase 1		Streets	7	0	0	0	450,000	425,000	1,550,000	845,000	3,270,000	0
404000	Huntridge Phase 6		Streets	X								0	0
	Streets Total				11,362,528	300,000	11,662,528	9,450,000	5,460,000	5,550,000	4,845,000	36,967,528	0
403000	9-1-1 Call Taker Consoles	FB Carryover/Lc	Technology	6	132,140	40,260	172,400					172,400	0
403000	9-1-1 Telephone System Replacement	FB Carryover/Lc	Technology	6	294,570	55,430	350,000					350,000	0
403000	AVL System Replacement	FB Carryover	Technology	6	45,000	0	45,000					45,000	135,000
403000	CAD System Modifications	FB Carryover/Lc	Technology	6	200,000	0	200,000					200,000	0
408000	Control Center Upgrades	FB Carryover	Technology	6	687,556	490,000	1,177,556					1,177,556	58,000
408000	Electronic Access Gates	FB Carryover/Gi	Technology	6	110,356	0	110,356					110,356	1,000
403000	Emergency Power Backup Systems		Technology	6	0	450,000	450,000					450,000	0
403000	First In Alerting System	FB Carryover/Lc	Technology	6	283,102	0	283,102					283,102	0
408000	Inmate Programs Modular		Technology	6	0	93,500	93,500					93,500	0

FUND	PROJECT	Source	CATEGORY	Priority	Available	Fund Request	06 Aya+Req	07 Request	08 Request	09 Request	10 Request	5Yk Tot	Oper Impact
403000	Paramedic Pen Based System	FB Carryover	Technology	6	50,000	0	50,000					50,000	125,000
403000	Radio Channel Recording System Re	FB Carryover/Lc	Technology	6	150,000	0	150,000					150,000	0
403000	Radio Dispatch Computers Replacem	Local Govts	Technology	6	54,961	37,039	92,000					92,000	0
403000	Chemical Identification System		Technology	7	0	0	0	55,000				55,000	0
			Technology Total		2,007,685	1,166,229	3,173,914	55,000	0	0	0	3,228,914	319,000
405000	Controller Replacement/Upgrade	FB Carryover	Traffic	6	6,426	37,989	44,415	40,000	40,000	40,000	40,000	204,415	0
405000	Emergency Vehicle Preemption Syste	FB Carryover	Traffic	6	5,612	244,388	250,000	250,000	10,000	10,000	10,000	530,000	0
405000	Fiber Optic Connection	FB Carryover	Traffic	6	138,210	0	138,210					138,210	0
405000	LED Conversion	FB Carryover	Traffic	6	168,530	0	168,530					168,530	0
405000	Neighborhood Traffic Control Measur	FB Carryover	Traffic	6	74,892	425,108	500,000	500,000	500,000	500,000	500,000	2,500,000	0
405000	Non-Signal Intersection Improvement	FB Carryover	Traffic	6	155,833	200,000	355,833	500,000	500,000	500,000	500,000	2,355,833	0
404000	Off-site Improvements Contributions	FB Carryover	Traffic	6	100,000	0	100,000					100,000	0
404000	Pevement Overlay Contributions	FB Carryover	Traffic	6	100,000	0	100,000					100,000	0
405000	Pull Box Replacement	FB Carryover	Traffic	6	752,493		752,493					752,493	0
404000	Road Paving Contributions	FB Carryover	Traffic	6	100,000	0	100,000					100,000	0
405000	School Sign Upgrade	FB Carryover	Traffic	6	792	89,208	90,000	90,000	90,000			270,000	0
404000	Simmons/Holly & Trilogy - Units 1&2	FB Carryover	Traffic	6	60,000	0	60,000					60,000	0
405000	Street Lighting Upgrade	FB Carryover	Traffic	6	9,997	90,003	100,000	100,000				200,000	0
405000	Street Sign Upgrade		Traffic	6	0	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000	0
405000	Traffic Improvement Program	RTC	Traffic	6	2,163,062		2,163,062	660,000	660,000	660,000	660,000	4,803,062	0
405000	Traffic Signal Cabinet Replacement	FB Carryover	Traffic	6	329	74,671	75,000	75,000	75,000	75,000	75,000	375,000	0
405000	Traffic Signals	Impact Fees	Traffic	6	1,883,955	0	1,883,955	1,600,000	1,600,000	1,600,000	1,600,000	8,283,955	0
405000	Video Detection Systems		Traffic	6		30,000	30,000	30,000	30,000	30,000	30,000	150,000	0
405000	Bonanza Medien Island	FB Carryover	Traffic	6	601,452		601,452					601,452	0
405000	Bus Stop Installation	RTC	Traffic	7	10,000		10,000	10,000	10,000	10,000	10,000	50,000	0
405000	Electrical Bonding/Grounding	FB \$219,599 ca	Traffic	7	134,800		134,800	134,799				269,599	0
405000	ITS Communication Infrastructure	RTC	Traffic	7	300,000		300,000	5,900,000				6,200,000	0
405000	School Flasher Construction	CCSD	Traffic	7	100,000		100,000	100,000	100,000	100,000	100,000	500,000	0
405000	Timer Upgrede (fb funded?)	FB \$101,361 ca	Traffic	7	25,000		25,000	25,000	25,000	25,000	25,000	125,000	0
405000	Uninterruptible Power Supply	FB Carryover	Traffic	7	10,000		10,000	10,000	10,000	10,000	10,000	50,000	0
405000	Fiber Optic Interconnect		Traffic	X								0	0
405000	Nema Conflict Monitor Replacement		Traffic	X								0	0
			Traffic Total		6,901,383	1,441,367	8,342,750	10,274,799	3,900,000	3,810,000	3,810,000	30,137,549	0
406000	Bonanza Trail	SNPLMA	Trails	6	11,661,208	0	11,661,208					11,661,208	80,000
406000	Centennial Hills Multi-Use Trail Segm	SNPLMA	Trails	6	633,000	0	633,000					633,000	5,000
406000	Gilmore Cliff Shedows Trailhead	SNPLMA	Trails	6	1,249,895	0	1,249,895					1,249,895	50,000
406000	Las Vegas Wash Trail	SNPLMA	Trails	6	6,844,074	0	6,844,074					6,844,074	15,000
406000	Sandhill/Owens Parcel Acquisition	SNPLMA	Trails	6	1,500,000	0	1,500,000					1,500,000	0
406000	Art Trail Streetscape		Trails	7	0	0	0	4,800,000				4,800,000	75,000
406000	Centennial Hills Park Trail	SNPLMA	Trails	7	177,440	0	177,440	210,200	22,360			410,000	4,000
406000	Cultural Corridor Trails	SNPLMA	Trails	7	982,000	0	982,000	1,018,000				2,000,000	75,000
406000	Lone Mountain Trail System Phase I	SNPLMA	Trails	7	2,831,925	0	2,831,925	2,800,000				5,631,925	45,000
406000	Multi-Use Trails & Trailheads	SNPLMA	Trails	7	50,000	0	50,000	1,450,000	1,450,000	1,200,000		4,150,000	450,000
406000	Multi-Use Transportation Trails	SNPLMA	Trails	7	2,570,000	0	2,570,000	5,030,000	2,000,000			9,600,000	450,000
406000	Pedestrien Bridge - Las Vegas Wash	SNPLMA	Trails	7	0	0	0	100,000	900,000	2,000,000		3,000,000	750
406000	Pedestrian Bridge - Lone Mountain Tr	SNPLMA	Trails	7	0	0	0	100,000	900,000	2,000,000		3,000,000	750
406000	Sandhill/Owens Park & Trailhead Ph I	SNPLMA	Trails	7	0	0	0	2,400,000				2,400,000	65,000
406000	Sandhill/Owens Park & Trailhead Ph I	SNPLMA	Trails	7	0	0	0	1,880,000				1,880,000	52,000
406000	St. Louis Avenue Trail		Trails	7	0	0	0	900,000				900,000	31,500
406000	Angel Perk and Trail Ph II		Trails	6	0	0	0	0	2,320,000	1,780,000		4,100,000	57,850
406000	Fort Apache/Tee Pee Corridor Trail		Trails	6	0	0	0	0	900,000			900,000	31,500
406000	Pedestrien Bridge - Cultural Corridor Trail		Trails	6	0	0	0	0	1,500,000	0		1,500,000	750

FUND	PROJECT	Source	CATEGORY	Priority	Available	Fy06 Request	06 Ava+Req	07 Request	08 Request	09 Request	10 Request	5YR Tot	Oper Impact
406000	North Gowan Detention Basin Bike Trailhead		Trails	9	0	0	0		0	2,200,000		2,200,000	22,750
406000	Clark County 215 Beltway Trail Segments		Trails	9	0	0	0		0	3,400,000		3,400,000	25,000
406000	Bradley Corridor Trail		Trails	X	0	0	0					0	0
406000	Discovery Lane		Trails	X	0	0	0					0	0
406000	Durango/Tule Springs Trail		Trails	X	0	0	0					0	0
406000	Grand Teton Highway Crossing		Trails	X	0	0	0					0	0
406000	Grand Teton Trail		Trails	X	0	0	0					0	0
406000	Horse Corridor Trail		Trails	X	0	0	0					0	0
406000	I-215 at Torrey Pines Highway Crossing		Trails	X	0	0	0					0	0
406000	Lone Mountain Highway Crossing		Trails	X	0	0	0					0	0
406000	Rio Vista/Rainbow Corridor Trail		Trails	X	0	0	0					0	0
406000	Torrey Pines Corridor Trail		Trails	X	0	0	0					0	0
406000	Trailheads		Trails	X									0
	Trails Total				28,499,542	0	28,499,542	20,688,200	9,992,360	12,580,000	0	71,760,102	1,536,850
406000	Fremont Street Landscaping		Urban Streets	6	0	3,000,000	3,000,000					3,000,000	0
406000	Urban Pathways		Urban Streets	6	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	22,500
406000	Entertainment Trail Streetscape		Urban Streets	8	0	200,000	200,000			200,000		400,000	0
	Utility Undergrounding		Urban Streets	6	0	2,500,000	2,500,000	5,000,000	5,000,000	5,000,000	5,000,000	22,500,000	
406000	Stewart/First Street Landscaping		Urban Streets	7	0	0	0	1,941,771				1,941,771	0
406000	Bridger - Las Vegas Blvd to Main Streetscape		Urban Streets	7	0	0	0	1,500,000	1,250,000			2,750,000	120,000
406000	Charleston Blvd - Las Vegas Blvd to Main Streetscape		Urban Streets	8	0	0	0		1,500,000	1,250,000		2,750,000	60,000
406000	Eastern Avenue Streetscape		Urban Streets	8	0	0	0		3,000,000			3,000,000	450,000
406000	Casino Center Streetscape		Urban Streets	9	0	0	0			600,000	2,000,000	2,600,000	100,000
406000	Downtown North Entry		Urban Streets	9	0	0	0			2,000,000		2,000,000	0
406000	Fremont Plaza		Urban Streets	10	0	0	0		0	0	18,000,000	18,000,000	450,000
406000	Jackson Avenue Streetscape		Urban Streets	10	0	0	0				2,750,000	2,750,000	0
406000	F Street Streetscape		Urban Streets	X	0	0	0					0	0
406000	Las Vegas Blvd - St. Louis to Gateway Entry Streetscape		Urban Streets	X	0	0	0					0	0
406000	Sirius Streetscape		Urban Streets	X									100,000
	Urban Streets Total				0	6,700,000	6,700,000	9,441,771	11,750,000	10,050,000	28,750,000	66,691,771	1,302,500
409000	Special Assessments		zStreets	6	41,765,760	0	41,765,760	0	0	0	0	41,765,760	0
	zStreets Total				41,765,760	0	41,765,760	0	0	0	0	41,765,760	0
	Grand Total				360,833,166	73,608,188	434,241,354	320,596,895	312,945,253	259,926,882	209,898,779	1,537,609,163	24,809,712

**CITY OF LAS VEGAS
FY2006 CAPITAL PROJECT REQUESTS
BUDGET WORKSHOP**

Line #	Project	Category	Priority	Available	FY06 Request	06 Ava+Reg	07 Request	08 Request	09 Request	10 Request	5YR Tot	Oper Impact
1	Building & Safety WSC Expansion	Building	6	800,000	605,000	1,405,000	0	0	0	0	1,405,000	54,000
2	Post Modern/Core and Shell	Building	6	1,528,905	3,000,000	4,528,905	26,855,442	0	0	0	31,384,347	954,545
3	Alexander Hualapai Park	Fields	6	5,642,768	21,328,039	26,970,807	0	0	0	0	26,970,807	470,000
4	Artificial Turf Installation	Fields	6	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	40,000
5	Freedom Park Sports Complex (BLD)	Fields	6	74,852	25,000,000	25,074,852	0	0	0	0	25,074,852	300,000
6	Fire Station #6 Replacement	Fire Station	6	0	4,500,000	4,500,000	0	0	0	0	4,500,000	0
9	Nominal Drainage	Flood Control	6	0	522,000	522,000	0	0	0	0	522,000	3,865
10	Centennial Hills Park Ph III	Park	6	1,500,000	500,000	2,000,000	0	0	0	0	2,000,000	537,500
11	El Campo Grande/Bradley Park	Park	6	1,308,000	500,000	1,808,000	0	0	0	0	1,808,000	50,000
12	Tenaya Neighborhood Park	Park	6	850,601	254,399	1,105,000	0	0	0	0	1,105,000	65,000
13	Freedom Park Pool and Bathhouse	Pool	6	3,282,235	717,765	4,000,000	0	0	0	0	4,000,000	103,000
14	7th Street Complex Renovation Ph 2	Repair/replace	6	69,614	408,386	478,000	0	0	0	0	478,000	0
15	Access Control Replacement	Repair/replace	6	0	344,575	344,575	0	0	0	0	344,575	0
16	Chain Link Walkways	Repair/replace	6	0	84,000	84,000	0	0	0	0	84,000	0
17	Chuck Minker Front Counter Relocation	Repair/replace	6	0	50,000	50,000	0	0	0	0	50,000	0
18	Chuck Minker Racquetball Court Conversion	Repair/replace	6	0	175,000	175,000	0	0	0	0	175,000	0
19	City Hall ADA Restrooms	Repair/replace	6	0	150,000	150,000	0	0	0	0	150,000	0
20	City Hall Electrical Upgrades	Repair/replace	6	0	800,000	800,000	750,000	750,000	0	0	2,300,000	0
21	City Hall Jail/Muni Court Sprinkler System	Repair/replace	6	0	250,000	250,000	100,000	100,000	0	0	450,000	0
22	Control Room Expansion	Repair/replace	6	0	420,000	420,000	0	0	0	0	420,000	0
23	Fire Training Center Renovations	Repair/replace	6	0	945,000	945,000	0	0	0	0	945,000	0
24	Municipal Court Renovation	Repair/replace	6	0	720,000	720,000	0	0	0	0	720,000	0
25	Post Modern/Museum Development	Repair/replace	6	0	300,000	300,000	2,300,000	754,000	704,000	864,000	4,922,000	1,600,000
26	Reed Whipple Cultural Center Marquee	Repair/replace	6	0	25,000	25,000	0	0	0	0	25,000	500
27	Single Room HEPA Filters	Repair/replace	6	0	35,000	35,000	35,000	35,000	35,000	0	140,000	0
28	Fire Alarm & Sprinkler Installation	Repair/replace	7	24,463	75,000	99,463	75,000	75,000	75,000	75,000	399,463	0
29	Roof Replacement	Repair/replace	7	185,082	158,428	343,510	250,000	250,000	250,000	250,000	1,343,510	0
30	Sidewalk Replacement Program	Repair/replace	7	500,000	1,000,000	1,500,000	500,000	500,000	500,000	500,000	3,500,000	0
31	Becker Trails Modular Building Relocation	Safekey/CS	6	0	133,000	133,000	0	0	0	0	133,000	0
32	Gilmore/Ft. Apache	Streets	6	0	300,000	300,000	0	0	0	0	300,000	0
33	9-1-1 Call Taker Consoles	Technology	6	132,140	40,260	172,400	0	0	0	0	172,400	0
34	9-1-1 Telephone System Replacement	Technology	6	294,570	55,430	350,000	0	0	0	0	350,000	0
35	Control Center Upgrades	Technology	6	687,556	490,000	1,177,556	0	0	0	0	1,177,556	58,000
36	Emergency Power Backup Systems	Technology	6	0	450,000	450,000	0	0	0	0	450,000	0
37	Inmate Programs Modular	Technology	6	0	93,500	93,500	0	0	0	0	93,500	0
38	Radio Dispatch Computers Replacement	Technology	6	54,961	37,039	92,000	0	0	0	0	92,000	0
48	Traffic Projects	Traffic	6	253,881	1,441,367	1,839,415	1,835,000	1,495,000	1,405,000	1,405,000	7,979,415	0
49	Fremont Street Landscaping	Urban Streets	6	0	3,000,000	3,000,000	0	0	0	0	3,000,000	0
50	Urban Pathways	Urban Streets	6	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	22,500
51	Entertainment Trail Streetscape	Urban Streets	6	0	200,000	200,000	0	0	200,000	0	400,000	0
52	Utility Undergrounding	Urban Streets	6	0	2,500,000	2,500,000	5,000,000	5,000,000	5,000,000	5,000,000	17,500,000	0
TOTAL				18,189,628	73,808,188	91,941,983	39,700,442	10,959,000	10,169,000	10,094,000	157,864,425	4,258,910

Building and Safety WSC Expansion

PROJECT DESCRIPTION & JUSTIFICATION:

A 4,200 square foot single story expansion to the existing 4,400 square foot West Service Center Building Inspection Facility. This will accommodate additional hires of ten Field Inspection Supervisors, one Area Supervisor, and an enlarged crew training room. New concrete masonry wall enclosed, secured parking lot for approximately 104 City Inspection Vehicles will increase the overall site area from two acres to four acres. Additional personnel are needed to accommodate growth in the expanding northwest part of the City.

Total Project Funding	1,605,000
Prior Years' Expenditures	-
Projected Current Year Expenditures	<u>200,000</u>
Project Balance	<u><u>1,405,000</u></u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services	27,000	54,000	54,000	54,000	54,000	243,000
Total	<u>27,000</u>	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>	<u>243,000</u>

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering	100,000					100,000
Construction	1,250,000					1,250,000
Equipment/Furnishings	55,000					55,000
Total	<u>1,405,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,405,000</u>

FUNDING SOURCES

Bonds						-
CCRFCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance	800,000					800,000
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	605,000					605,000
Total	<u>1,405,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,405,000</u>

Total Expenditures	1,405,000	-	-	-	-	1,405,000
Total Funding	1,405,000	-	-	-	-	1,405,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

Post Modern/Core and Shell

PROJECT DESCRIPTION & JUSTIFICATION:

Rehabilitate the former historical downtown Post Office Building for use as a museum and cultural center. This project is in conjunction with the Post Modern/Museum development project.

Total Project Funding	32,648,012
Prior Years' Expenditures	393,665
Projected Current Year Expenditures	870,000
Project Balance	<u>31,384,347</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services	100,000	350,000	954,545	954,545	954,545	3,313,635
Total	<u>100,000</u>	<u>350,000</u>	<u>954,545</u>	<u>954,545</u>	<u>954,545</u>	<u>3,313,635</u>

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering	400,000	2,800,000				3,200,000
Construction	4,128,905	24,055,442				28,184,347
Equipment/Furnishings						-
Total	<u>4,528,905</u>	<u>26,855,442</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>31,384,347</u>

FUNDING SOURCES

Bonds						-
CCRFCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance	193,905					193,905
Future Bonds						-
Grants	1,335,000					1,335,000
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	3,000,000	26,855,442				29,855,442
Total	<u>4,528,905</u>	<u>26,855,442</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>31,384,347</u>

Total Expenditures	4,528,905	26,855,442	-	-	-	31,384,347
Total Funding	4,528,905	26,855,442	-	-	-	31,384,347
Difference (Should equal - 0 -)	-	-	-	-	-	-

Alexander Hualapai Park

PROJECT DESCRIPTION & JUSTIFICATION:

Construct ten lighted softball fields on 47 acres adjacent to the Lone Mountain Detention Basin. Fields to consist of synthetic and natural turf fields. Additional amenities include children's play area, restrooms, shade shelter and parking. The softball fields will be programmable for league play. Adding to the City's inventory of fields will assist with the growing demand for softball.

Total Project Funding	28,505,581
Prior Years' Expenditures	536,386
Projected Current Year Expenditures	998,388
Project Balance	<u>26,970,807</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services	117,500	470,000	470,000	470,000	470,000	1,997,500
Total	<u>117,500</u>	<u>470,000</u>	<u>470,000</u>	<u>470,000</u>	<u>470,000</u>	<u>1,997,500</u>

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering	84,000					84,000
Construction	26,886,807					26,886,807
Equipment/Furnishings						-
Total	<u>26,970,807</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>26,970,807</u>

FUNDING SOURCES

Bonds						-
CCRCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance	5,642,768					5,642,768
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	21,328,039					21,328,039
Total	<u>26,970,807</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>26,970,807</u>

Total Expenditures	26,970,807	-	-	-	-	26,970,807
Total Funding	26,970,807	-	-	-	-	26,970,807
Difference (Should equal - 0 -)	-	-	-	-	-	-

Artificial Turf Installation

PROJECT DESCRIPTION & JUSTIFICATION:

Remove existing turf and replace with synthetic turf on soccer fields, 60' and 90' ball fields, and open space to reduce water consumption as part of the City's drought awareness program.

Total Project Funding	6,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>6,000,000</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services	40,000	42,000	44,100	46,300	48,600	221,000
Total	<u>40,000</u>	<u>42,000</u>	<u>44,100</u>	<u>46,300</u>	<u>48,600</u>	<u>221,000</u>

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering						-
Construction	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Equipment/Furnishings						-
Total	<u>2,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>6,000,000</u>

FUNDING SOURCES

Bonds						-
CCRFCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance	1,000,000					1,000,000
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	<u>2,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>6,000,000</u>

Total Expenditures	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Total Funding	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

Freedom Park Sports Complex (Big League Dreams)

PROJECT DESCRIPTION & JUSTIFICATION:

Developed in concert with Big League Dreams, a private recreation Corporation, for a 30+ acre park site. The park includes six lighted and themed softball fields, restaurant and clubhouse facility with related site development and landscaping, developing a multi-generational leisure and sports center.

Total Project Funding	25,900,000
Prior Years' Expenditures	464,041
Projected Current Year Expenditures	361,107
Project Balance	<u>25,074,852</u>

IMPACT ON OPERATING BUDGET	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services		300,000	310,000	319,300	329,000	1,258,300
Total	-	300,000	310,000	319,300	329,000	1,258,300

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering	2,820,116					2,820,116
Construction	22,254,736					22,254,736
Equipment/Furnishings						-
Total	<u>25,074,852</u>	-	-	-	-	<u>25,074,852</u>

FUNDING SOURCES

Bonds						-
CCRCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance	74,852					74,852
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	25,000,000					25,000,000
Total	<u>25,074,852</u>	-	-	-	-	<u>25,074,852</u>

Total Expenditures	25,074,852	-	-	-	-	25,074,852
Total Funding	25,074,852	-	-	-	-	25,074,852
Difference (Should equal - 0 -)	-	-	-	-	-	-

Fire Station #6 Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a replacement fire station including three bays (one of which is a rescue bay) and a total of 10,260 square feet. Station 6 was built in the 1960's originally designed to house two units for six people. For 40 years, this station has been remodeled with a patchwork of fixes. The electrical wiring and conduits is a maze of circuitry with numerous short circuits. The building ventilation is inefficient. Windows in the station are single pane and most do not close or lock. Most of these windows leak and does not keep the outside air out. The living space for the current assignment of 10 people is not adequate. The women's restroom is located in the dayroom as is the dorm for the Paramedics. The workout room is about 100 square feet which houses a weight machine, two stationary bikes, a treadmill, and a stair master. There is a lack of sufficient space for classroom or personal privacy. The parking lot is so small that at shift change, personnel cannot pull into the lot to park. Station 6 has now become one of the busiest stations in the valley due to western growth and needs to be replaced immediately.

Total Project Funding	4,500,000
Prior Years' Expenditures	-
Projected Current Year Expenditures	-
Project Balance	<u>4,500,000</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services						-
Total	-	-	-	-	-	-

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering	300,000					300,000
Construction	3,900,000					3,900,000
Equipment/Furnishings	300,000					300,000
Total	<u>4,500,000</u>	-	-	-	-	<u>4,500,000</u>

FUNDING SOURCES

Bonds						-
CCRFCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	4,500,000					4,500,000
Total	<u>4,500,000</u>	-	-	-	-	<u>4,500,000</u>

Total Expenditures	4,500,000	-	-	-	-	4,500,000
Total Funding	4,500,000	-	-	-	-	4,500,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

Jay Avenue Channel

PROJECT DESCRIPTION & JUSTIFICATION:

The proposed Jay Avenue system will be designed as an open channel to collect the 100-year storm flows which would eliminate the major flooding that this neighborhood has experienced. The project includes approximately 760 lf of concrete channel as well as 2,000 lf of 24-inch storm drain. The system will be connected into the existing regional drainage facility in Gowan Road.

The Jay Avenue Channel is needed to protect businesses and older residences along Jay Avenue between Rancho Drive and Thorn Boulevard. Public Works staff has received reports of flooding and poor drainage in this area since 1997. During the storms of July 1999 and August 2003, older homes experienced major flood damage due to the lack of adequate flood control in this neighborhood.

Total Project Funding	422,000
Prior Years' Expenditures	-
Projected Current Year Expenditures	-
Project Balance	<u>422,000</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies		3,352	3,352	3,352	3,352	13,408
Services						-
Total	-	3,352	3,352	3,352	3,352	13,408

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering	72,000					72,000
Construction	350,000					350,000
Equipment/Furnishings						-
Total	<u>422,000</u>	-	-	-	-	<u>422,000</u>

FUNDING SOURCES

Bonds						-
CCRFGD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	422,000					422,000
Total	<u>422,000</u>	-	-	-	-	<u>422,000</u>

Total Expenditures	422,000	-	-	-	-	422,000
Total Funding	422,000	-	-	-	-	422,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

Nominal Drainage Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

Funding is requested for two separate projects: Jay Avenue Channel (\$422,000) and Marion Drainage Improvements (\$100,000).

These projects are needed to intercept flows. These flows cause frequent flooding, standing water, constant nuisance flow and odor problems resulting in numerous citizen complaints.

Total Project Funding	522,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	522,000

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
--	------	------	------	------	------	-------

Personnel
Supplies
Services
Total

Operation and maintenance costs for the storm drain system.

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering	52,200					52,200
Construction	469,800					469,800
Equipment/Furnishings						
Total	522,000	-	-	-	-	522,000

FUNDING SOURCES

Bonds						-
CCRFCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC			-	-	-	-
Service Fees						-
Special Assessments						-
Unfunded	522,000					522,000
Total	522,000	-	-	-	-	522,000

Total Expenditures	522,000	-	-	-	-	522,000
Total Funding	522,000	-	-	-	-	522,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

Centennial Hills Park - Phase III

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct 35 acres of remaining parksite within the Master Plan area of Centennial Hills Park. Park features to include a 2,500 maximum capacity amphitheater, picnic area, landscaping, restrooms, parking and related on-site and off-site improvements. The amphitheater includes 1,500 fixed shaded seats and 1,000 lawn seating, 40' x 40' covered stage, two 25' wing spaces, three in-house and eight on-stage electric positions, stage rigging system, in-house audio position, intercom, control booth, two 20' x 40' secure storage areas, elevated loading dock, two star dressing rooms with restrooms/showers, two 50 person cast dressing rooms with restrooms/showers, 20' x 20' green room with wet bar, computerized ticket booth, audience restrooms, concession stand, smoking and children areas. The amphitheater season would run from March through November, providing a performing arts venue in the growing northwest section of the city.

Total Project Funding	38,700,000
Prior Years' Expenditures	
Projected Current Year Expenditures	600,000
Project Balance	<u>38,100,000</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services				537,500	537,500	1,075,000
Total	-	-	-	537,500	537,500	1,075,000

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering	2,500,000	1,000,000	300,000			3,800,000
Construction		15,000,000	18,800,000			33,800,000
Equipment/Furnishings			500,000			500,000
Total	<u>2,500,000</u>	<u>16,000,000</u>	<u>19,600,000</u>	-	-	<u>38,100,000</u>

FUNDING SOURCES

Bonds						-
CCRFC						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance	500,000					500,000
Future Bonds						-
Grants		16,000,000	4,600,000			20,600,000
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax	1,500,000					1,500,000
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	500,000		15,000,000			15,500,000
Total	<u>2,500,000</u>	<u>16,000,000</u>	<u>19,600,000</u>	-	-	<u>38,100,000</u>

Total Expenditures	2,500,000	16,000,000	19,600,000	-	-	38,100,000
Total Funding	2,500,000	16,000,000	19,600,000	-	-	38,100,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

El Campo Grande / Bradley Park

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a five acre passive park on an undeveloped Clark County School District/BLM site adjacent to the Kay Carl Elementary School on the northwest corner of El Campo Grande Avenue and Bradley Road. Park features include jogging/walking path, ramadas, a 1.5 acre natural turf area, and a shaded tot lot area for both 2-5 year and 5-12 year age groups. The additional funding requested will provide for on-site parking, trash enclosure, small restroom, and splash pad

Total Project Funding	2,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	192,000
Project Balance	<u>1,808,000</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services	25,000	50,000	50,000	50,000	50,000	225,000
Total	<u>25,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>225,000</u>

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering	300,000					300,000
Construction	1,508,000					1,508,000
Equipment/Furnishings						-
Total	<u>1,808,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,808,000</u>

FUNDING SOURCES

Bonds						-
CCRCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax	1,308,000					1,308,000
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	500,000					500,000
Total	<u>1,808,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,808,000</u>

Total Expenditures	1,808,000	-	-	-	-	1,808,000
Total Funding	1,808,000	-	-	-	-	1,808,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

Tenaya Neighborhood Park

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a ten acre neighborhood park east of Tenaya and north of Summerlin Parkway that will provide activity areas, a walking path, playground, picnic area and parking. This will provide additional recreational and leisure opportunities to keep up with the growing needs of our citizens, and develop and support neighborhood integrity and livability.

Total Project Funding	1,359,399
Prior Years' Expenditures	154,399
Projected Current Year Expenditures	100,000
Project Balance	<u>1,105,000</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services		65,000	65,000	65,000	65,000	260,000
Total	-	65,000	65,000	65,000	65,000	260,000

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering	150,000					150,000
Construction	955,000					955,000
Equipment/Furnishings						-
Total	<u>1,105,000</u>	-	-	-	-	<u>1,105,000</u>

FUNDING SOURCES

Bonds						-
CCRCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax	850,601					850,601
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	254,399					254,399
Total	<u>1,105,000</u>	-	-	-	-	<u>1,105,000</u>

Total Expenditures	1,105,000	-	-	-	-	1,105,000
Total Funding	1,105,000	-	-	-	-	1,105,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

Freedom Park Pool and Bathhouse

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct a new heated multi-generational swimming pool, splash and slide activity area with new bathhouse, site amenities, site enclosure and landscaping. The project will meet new recreational needs for a growing neighborhood, enhancing livability and leisure opportunities.

Total Project Funding	4,568,750
Prior Years' Expenditures	118,750
Projected Current Year Expenditures	450,000
Project Balance	<u>4,000,000</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel		25,000	25,625	26,265	26,921	103,811
Supplies		5,000	5,125	5,253	5,384	20,762
Services		73,000	73,075	75,354	75,537	296,966
Total	-	103,000	103,825	106,872	107,842	421,539

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering	100,000					100,000
Construction	3,900,000					3,900,000
Equipment/Furnishings						-
Total	<u>4,000,000</u>	-	-	-	-	<u>4,000,000</u>

FUNDING SOURCES

Bonds						-
CCRFC						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance	3,282,235					3,282,235
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	717,765					717,765
Total	<u>4,000,000</u>	-	-	-	-	<u>4,000,000</u>

Total Expenditures	4,000,000	-	-	-	-	4,000,000
Total Funding	4,000,000	-	-	-	-	4,000,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

7th Street Complex Renovation Phase 2

PROJECT DESCRIPTION & JUSTIFICATION:

Neighborhood Response Code Enforcement is currently located in several different locations, including City Hall and 424 S. 4th Street. Due to the end of the lease for the 424 S. 4th Street building, Code Enforcement will need to relocate. With the move to the former ASED quarters on 7th Street under the I-15 overpass, all Code Enforcement will be reunited in one location. The renovation of the 7th Street modular will allow Code Enforcement and its office staff to operate seamlessly and eliminate the need for shuttling documents between various locations. The renovation will also allow for more direct supervision of Code Enforcement by the division manager.

Total Project Funding	478,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>478,000</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services						-
Total	-	-	-	-	-	-

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering						-
Construction	407,400					407,400
Equipment/Furnishings	70,600					70,600
Total	<u>478,000</u>	-	-	-	-	<u>478,000</u>

FUNDING SOURCES

Bonds						-
CCRFGD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance	69,614					69,614
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	408,386					408,386
Total	<u>478,000</u>	-	-	-	-	<u>478,000</u>

Total Expenditures	478,000	-	-	-	-	478,000
Total Funding	478,000	-	-	-	-	478,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

Access Control Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

Funding is requested to support the City of Las Vegas Card Access System and Kaba Peak Key Control enhancement. Both projects are related and ongoing. The Card Access System has been in place for the past eight years and the Kaba Peak project is two years old. The access system provides restricted entry to city facilities, ensuring security within the workplace while providing reasonable controlled entry for City employees. The City's rekeying is currently being accomplished by the purchase of Kaba Peaks high security cores when new buildings are constructed or existing buildings are remodeled. The long-term goal is to convert one department at a time until the entire City is utilizing the new system which may take several years to accomplish.

Total Project Funding	830,575
Prior Years' Expenditures	200,157
Projected Current Year Expenditures	285,843
Project Balance	<u>344,575</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services						-
Total	-	-	-	-	-	-

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering						-
Construction						-
Equipment/Furnishings	344,575					344,575
Total	<u>344,575</u>	-	-	-	-	<u>344,575</u>

FUNDING SOURCES

Bonds						-
CCRCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	344,575					344,575
Total	<u>344,575</u>	-	-	-	-	<u>344,575</u>

Total Expenditures	344,575	-	-	-	-	344,575
Total Funding	344,575	-	-	-	-	344,575
Difference (Should equal - 0 -)	-	-	-	-	-	-

Chain Link Walkways

PROJECT DESCRIPTION & JUSTIFICATION:

The need exists to enhance security measures within the detention facility by enclosing all second floor walkways with chain link fencing. The fencing will improve officer safety and prevent suicide attempts. This request is a life safety issue.

Total Project Funding	84,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>84,000</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services						-
Total	-	-	-	-	-	-

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering						-
Construction						-
Equipment/Furnishings	84,000					84,000
Total	<u>84,000</u>	-	-	-	-	<u>84,000</u>

FUNDING SOURCES

Bonds						-
CCRFCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	84,000					84,000
Total	<u>84,000</u>	-	-	-	-	<u>84,000</u>

Total Expenditures	84,000	-	-	-	-	84,000
Total Funding	84,000	-	-	-	-	84,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

Chuck Minker Front Counter Relocation and Remodel

PROJECT DESCRIPTION & JUSTIFICATION:

Relocate the front desk at the Chuck Minker Sports Complex from the middle of the lobby area to the east end of the building adjacent to the main door entrance area. Consideration for technology and security cameras will need to be included. The proposed relocation would increase the safety of the participants and staff entering and exiting the building. A front desk reconfiguration would require participants to pass through a controlled access area before being admitted into the building to participate in activities. This would also increase customer service by allowing participants to be met by a staff person at the entrance immediately upon their arrival. Questions, registration, and money transactions would be addressed more efficiently. This project would assist in meeting the safety concerns observed during an October 2004 audit by the city auditors.

Total Project Funding	50,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>50,000</u>

IMPACT ON OPERATING BUDGET	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services						-
Total	-	-	-	-	-	-

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering						-
Construction	50,000					50,000
Equipment/Furnishings						-
Total	<u>50,000</u>	-	-	-	-	<u>50,000</u>

FUNDING SOURCES

Bonds						-
CCRFC						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	50,000					50,000
Total	<u>50,000</u>	-	-	-	-	<u>50,000</u>

Total Expenditures	50,000	-	-	-	-	50,000
Total Funding	50,000	-	-	-	-	50,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

Chuck Minker Racquetball Court Conversion

PROJECT DESCRIPTION & JUSTIFICATION:

Convert indoor racquetball Court One into a cardiovascular area. This includes removing the glass wall, creating an entrance between the racquetball court and weightroom, and adding air conditioning in the newly remodeled section. This racquetball court is not used and the space could be used more efficiently by this remodel. This would provide more recreational and leisure opportunities to the patrons of the Center.

Total Project Funding	175,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>175,000</u>

IMPACT ON OPERATING BUDGET	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services						-
Total	-	-	-	-	-	-

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering						-
Construction	175,000					175,000
Equipment/Furnishings						-
Total	<u>175,000</u>	-	-	-	-	<u>175,000</u>

FUNDING SOURCES

Bonds						-
CCRCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	175,000					175,000
Total	<u>175,000</u>	-	-	-	-	<u>175,000</u>

Total Expenditures	175,000	-	-	-	-	175,000
Total Funding	175,000	-	-	-	-	175,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

City Hall ADA Restrooms

PROJECT DESCRIPTION & JUSTIFICATION:

Remodel/convert area on the plaza level of City Hall currently occupied by Municipal Court to ADA restrooms. Area will be remodeled when Municipal Court moves to the Regional Justice Center. When the Council Chambers were remodeled, there was not enough room to include adequate ADA restrooms. At that time, Building & Safety, Office of Architectural Services and Facilities Management agreed that when the space in question became available it would be converted to comply with ADA requirements.

Total Project Funding	150,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>150,000</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services						-
Total	-	-	-	-	-	-

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering						-
Construction	150,000					150,000
Equipment/Furnishings						-
Total	<u>150,000</u>	-	-	-	-	<u>150,000</u>

FUNDING SOURCES

Bonds						-
CCRFCF						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	150,000					150,000
Total	<u>150,000</u>	-	-	-	-	<u>150,000</u>

Total Expenditures	150,000	-	-	-	-	150,000
Total Funding	150,000	-	-	-	-	150,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

City Hall Electrical Upgrades

PROJECT DESCRIPTION & JUSTIFICATION:

Upgrade the electrical service at City Hall including, but not limited to, replacement of switchgear, wiring, breakers, automatic transfer switches, panels, etc. The electrical needs of City Hall have expanded tremendously through the years with the increase in computer usage and other electrical devices which have put a strain on the current electrical system. The main power panels are out-dated and replacement parts are no longer available. Currently, the emergency transfer switch is being utilized for non-emergency equipment. A new automatic transfer switch is necessary to provide additional power for equipment that is non-emergency related.

Total Project Funding	2,300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>2,300,000</u>

IMPACT ON OPERATING BUDGET	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services						-
Total	-	-	-	-	-	-

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering	325,000	135,000				460,000
Construction						-
Equipment/Furnishings	475,000	615,000	750,000			1,840,000
Total	<u>800,000</u>	<u>750,000</u>	<u>750,000</u>	-	-	<u>2,300,000</u>

FUNDING SOURCES

Bonds						-
CCRFGD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	800,000	750,000	750,000			2,300,000
Total	<u>800,000</u>	<u>750,000</u>	<u>750,000</u>	-	-	<u>2,300,000</u>

Total Expenditures	800,000	750,000	750,000	-	-	2,300,000
Total Funding	800,000	750,000	750,000	-	-	2,300,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

City Hall Jail/Muni Court Sprinkler System

PROJECT DESCRIPTION & JUSTIFICATION:

Install fire sprinkler system in the three-story structure of the City Hall Complex. The City Hall tower meets current fire code requirements. The three-story portion has been excluded because of the era in which it was built. UBC904.2.7 states that "an automatic sprinkler system shall be installed in Group 1 (correctional) occupancies. When Municipal Court vacates the City Hall Complex, these areas will require sprinkler systems as they are remodeled. Additional water supply will be required to operate the system. The final phase would include the 3rd floor ring and the remainder of the 2nd floor which would be the only areas remaining at City Hall requiring sprinkler systems.

Total Project Funding	450,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>450,000</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services						-
Total	-	-	-	-	-	-

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering						-
Construction	250,000	100,000	100,000			450,000
Equipment/Furnishings						-
Total	<u>250,000</u>	<u>100,000</u>	<u>100,000</u>	-	-	<u>450,000</u>

FUNDING SOURCES

Bonds						-
CCRFGD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	250,000	100,000	100,000			450,000
Total	<u>250,000</u>	<u>100,000</u>	<u>100,000</u>	-	-	<u>450,000</u>

Total Expenditures	250,000	100,000	100,000	-	-	450,000
Total Funding	250,000	100,000	100,000	-	-	450,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

Control Room Expansion

PROJECT DESCRIPTION & JUSTIFICATION:

The need exists to enlarge and remodel the existing Detention Center Control Room. Add an outside contact visitation (patio area) of approximately 1,000 square feet to the existing control room. The patio area lies adjacent to the southeast wall of the existing control room. The patio pad would have to be removed and replaced with a standard building slab. Engineering and design is required for a solid core block wall to the southeast, a roof with a matching membrane is required with matching parapet. All electrical, telephone, fiber optic equipment to support three additional modular work stations to include a noise dampening system, are to be included in this project as well as one supervisor's office with furnishings. The additional space is required to provide for three additional dispatch staff (PST's), a break area and one control center supervisor's office.

Total Project Funding	420,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>420,000</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services						-
Total	-	-	-	-	-	-

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering	87,300					87,300
Construction	332,700					332,700
Equipment/Furnishings						-
Total	<u>420,000</u>	-	-	-	-	<u>420,000</u>

FUNDING SOURCES

Bonds						-
CCRFCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	420,000					420,000
Total	<u>420,000</u>	-	-	-	-	<u>420,000</u>

Total Expenditures	420,000	-	-	-	-	420,000
Total Funding	420,000	-	-	-	-	420,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

Fire Training Center Renovations

PROJECT DESCRIPTION & JUSTIFICATION:

Renovations of the Fire Training Center includes: 1) paving of the grounds (\$350,000); 2) burn tower replacement (\$500,000); 3) audio/visual support for the classrooms (\$55,000); and 4) roof replacement (\$40,000). The paving project consists of the following: repave existing blacktop surfaces surrounding the grounds, build into the new area a drainage system to collect and channel water back to city water to be cleaned and redistributed for use, and design and build a driving track with a replica of normal city streets with water supply systems for training. The burn tower is over 50 years old and has major structural problems. Each department is required by the National Fire Protection Agency to have a training building to provide effective and secured training to both newly hired and existing firefighters. Audio/visual equipment is required to enhance the training process. The roof of this existing structure is over 15 years old and needs to be replaced.

Total Project Funding	945,000
Prior Years' Expenditures	-
Projected Current Year Expenditures	-
Project Balance	<u>945,000</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services						-
Total	-	-	-	-	-	-

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering	50,000					50,000
Construction	840,000					840,000
Equipment/Furnishings	55,000					55,000
Total	<u>945,000</u>	-	-	-	-	<u>945,000</u>

FUNDING SOURCES

Bonds						-
CCRFCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	945,000					945,000
Total	<u>945,000</u>	-	-	-	-	<u>945,000</u>

Total Expenditures	945,000	-	-	-	-	945,000
Total Funding	945,000	-	-	-	-	945,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

Municipal Court Renovation

PROJECT DESCRIPTION & JUSTIFICATION:

Renovate existing Municipal Court space to accommodate the needs of the Leisure Services Department. When the Regional Justice Center is complete, Municipal Court will vacate the City Hall campus. Initially, the court space will be used as flex space while the City Hall expansion is under construction, after which it will be renovated for the Leisure Services Department.

Total Project Funding	720,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>720,000</u>

IMPACT ON

OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services						-
Total	-	-	-	-	-	-

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering						-
Construction	540,000					540,000
Equipment/Furnishings	180,000					180,000
Total	<u>720,000</u>	-	-	-	-	<u>720,000</u>

FUNDING SOURCES

Bonds						-
CCRCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	720,000					720,000
Total	<u>720,000</u>	-	-	-	-	<u>720,000</u>

Total Expenditures	720,000	-	-	-	-	720,000
Total Funding	720,000	-	-	-	-	720,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

Post Modern/Museum Development

PROJECT DESCRIPTION & JUSTIFICATION:

Initial capital investment for exhibitions, galleries, offices, café, gift shop and related museum interior adaptive use. This project is in conjunction with the Post Modern/Core and Shell project.

Total Project Funding	4,922,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>4,922,000</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel	100,000	250,000	600,000	800,000	1,300,000	3,050,000
Supplies		250,000	612,000	612,000	255,000	1,729,000
Services		100,000	204,000	204,000	51,000	559,000
Total	<u>100,000</u>	<u>600,000</u>	<u>1,416,000</u>	<u>1,616,000</u>	<u>1,606,000</u>	<u>5,338,000</u>

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering	300,000	300,000	204,000	204,000	714,000	1,722,000
Construction		1,800,000	250,000	200,000	100,000	2,350,000
Equipment/Furnishings		200,000	300,000	300,000	50,000	850,000
Total	<u>300,000</u>	<u>2,300,000</u>	<u>754,000</u>	<u>704,000</u>	<u>864,000</u>	<u>4,922,000</u>

FUNDING SOURCES

Bonds						-
CCRFGD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	300,000	2,300,000	754,000	704,000	864,000	4,922,000
Total	<u>300,000</u>	<u>2,300,000</u>	<u>754,000</u>	<u>704,000</u>	<u>864,000</u>	<u>4,922,000</u>

Total Expenditures	300,000	2,300,000	754,000	704,000	864,000	4,922,000
Total Funding	300,000	2,300,000	754,000	704,000	864,000	4,922,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

Reed Whipple Cultural Center Marquee

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a custom designed marquee that will better identify the Reed Whipple Cultural Center and its activities. The marquee will need to be designed and installed with electrical and computer connections available. The Reed Whipple Cultural Center is located in the Cultural Corridor, which has been identified to be part of the Scenic By-ways and Highways plan. This center is the first cultural building on the corridor and has served as the foundation to the area. A state-of-the-art custom designed marquee would greatly add to the growing landscape of the corridor. The marquee will continue the revitalization and invigoration of the urban core.

Total Project Funding	25,000
Prior Years' Expenditures	-
Projected Current Year Expenditures	-
Project Balance	<u>25,000</u>

IMPACT ON

OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services		500	500	500	500	2,000
Total	<u>-</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>2,000</u>

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering						-
Construction						-
Equipment/Furnishings	25,000					25,000
Total	<u>25,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>25,000</u>

FUNDING SOURCES

Bonds						-
CCRFCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	25,000					25,000
Total	<u>25,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>25,000</u>

Total Expenditures	25,000	-	-	-	-	25,000
Total Funding	25,000	-	-	-	-	25,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

Single Room HEPA Filters

PROJECT DESCRIPTION & JUSTIFICATION:

The need exists for the immediate isolation of contagious inmates from initial booking. Four isolation cells within Unit #7 would be converted into medical safe cells providing negative air pressure for inmates with TB and positive air pressure cells for inmates with HIV. This is a single room isolation system, with a wall mounted HEPA filtering system. The cost is \$35,000 each, with one cell to be completed per year.

Total Project Funding	140,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>140,000</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services						-
Total	-	-	-	-	-	-

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering						-
Construction						-
Equipment/Furnishings	35,000	35,000	35,000	35,000		140,000
Total	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	-	<u>140,000</u>

FUNDING SOURCES

Bonds						-
CCRFCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	35,000	35,000	35,000	35,000		140,000
Total	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	-	<u>140,000</u>

Total Expenditures	35,000	35,000	35,000	35,000	-	140,000
Total Funding	35,000	35,000	35,000	35,000	-	140,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

Fire Alarm & Sprinkler Installation

PROJECT DESCRIPTION & JUSTIFICATION:

Install the required sprinkler and fire alarm systems in various City facilities as mandated by code. Larger City facilities that need sprinkler systems include, but are not limited to, the Reed Whipple Cultural Center and the Chuck Minker Sports Complex. As each building is retrofitted, it may require additional water supply to the building. 1994 building codes require sprinkler and fire alarm systems in any building that can be used for an assembly of 50 persons or more. Several City facilities now meet the size requirement but do not have the mandated fire systems in place.

Total Project Funding	841,276
Prior Years' Expenditures	274,792
Projected Current Year Expenditures	167,021
Project Balance	<u>399,463</u>

IMPACT ON OPERATING BUDGET	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services						-
Total	-	-	-	-	-	-

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering						-
Construction	99,463	75,000	75,000	75,000	75,000	399,463
Equipment/Furnishings						-
Total	<u>99,463</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>399,463</u>

FUNDING SOURCES

Bonds						-
CCRCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance	24,463					24,463
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	75,000	75,000	75,000	75,000	75,000	375,000
Total	<u>99,463</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>399,463</u>

Total Expenditures	99,463	75,000	75,000	75,000	75,000	399,463
Total Funding	99,463	75,000	75,000	75,000	75,000	399,463
Difference (Should equal - 0 -)	-	-	-	-	-	-

Roof Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

The City has developed and implemented a long-range plan to replace, repair or recoat the roofs on all City buildings. The plan includes time schedules and cost estimates for each building. This project implements the plan and makes the necessary replacements, repairs and recoatings. As existing buildings are of various ages, the establishment of a long-range program allows the City to plan for the re-roofing of buildings before major leaks cause extensive roof damage and/or costly interior damage.

Total Project Funding	2,713,401
Prior Years' Expenditures	1,312,241
Projected Current Year Expenditures	57,650
Project Balance	<u>1,343,510</u>

IMPACT ON

OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services						-
Total	-	-	-	-	-	-

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering	25,000	25,000	25,000	25,000	25,000	125,000
Construction	318,510	225,000	225,000	225,000	225,000	1,218,510
Equipment/Furnishings						-
Total	<u>343,510</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,343,510</u>

FUNDING SOURCES

Bonds						-
CCRCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance	185,082					185,082
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	158,428	250,000	250,000	250,000	250,000	1,158,428
Total	<u>343,510</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,343,510</u>

Total Expenditures	343,510	250,000	250,000	250,000	250,000	1,343,510
Total Funding	343,510	250,000	250,000	250,000	250,000	1,343,510
Difference (Should equal - 0 -)	-	-	-	-	-	-

Sidewalk Replacement Program

PROJECT DESCRIPTION & JUSTIFICATION:

Replace existing sidewalks in older, more mature neighborhoods as needed to make necessary emergency repairs to preserve safety in neighborhoods.

Total Project Funding	3,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>3,500,000</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services						-
Total	-	-	-	-	-	-

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering						-
Construction	1,500,000	500,000	500,000	500,000	500,000	3,500,000
Equipment/Furnishings						-
Total	<u>1,500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>3,500,000</u>

FUNDING SOURCES

Bonds						-
CCRFCF						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance	500,000					500,000
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	1,000,000	500,000	500,000	500,000	500,000	3,000,000
Total	<u>1,500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>3,500,000</u>

Total Expenditures	1,500,000	500,000	500,000	500,000	500,000	3,500,000
Total Funding	1,500,000	500,000	500,000	500,000	500,000	3,500,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

Becker Trails Modular Building Relocation

PROJECT DESCRIPTION & JUSTIFICATION:

The Becker Trails modular building is to be relocated from 2002 Spring Gate (Hillpointe) to the west parking lot at the Reed Whipple Cultural Center. The relocation request is necessary due to the fact that the city owns the modular building but a private church owns the property where the modular building is currently located. The church has sent a letter formally requesting that the modular office be relocated due to a permanent building project they plan to complete on their property. In addition, the CCSD has changed their year-round school schedule eliminating the need for the department to provide trackbreak activities at this location. The relocated modular will then be used as the Safekey program office. The Safekey program services approximately 4,000 participants in the City of Las Vegas and generates about \$3 million a year in revenue. The new building will provide Safekey staff with much needed space to operate this program more efficiently as well as present a professional image to the public who utilize this program.

Total Project Funding	133,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>133,000</u>

IMPACT ON OPERATING BUDGET	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services						-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering						-
Construction	100,000					100,000
Equipment/Furnishings	33,000					33,000
Total	<u>133,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>133,000</u>

FUNDING SOURCES

Bonds						-
CCRFCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	133,000					133,000
Total	<u>133,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>133,000</u>

Total Expenditures	133,000	-	-	-	-	133,000
Total Funding	133,000	-	-	-	-	133,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

Gilmore / Fort Apache

PROJECT DESCRIPTION & JUSTIFICATION:

Construct curb, sidewalk and retaining wall improvements to a parcel located in Clark County on the southwest corner of Gilmore and Fort Apache. This project provides a remedy for drainage issues.

Total Project Funding	300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>300,000</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services						-
Total	-	-	-	-	-	-

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering						-
Construction	300,000					300,000
Equipment/Furnishings						-
Total	<u>300,000</u>	-	-	-	-	<u>300,000</u>

FUNDING SOURCES

Bonds						-
CCRCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	300,000					300,000
Total	<u>300,000</u>	-	-	-	-	<u>300,000</u>

Total Expenditures	300,000	-	-	-	-	300,000
Total Funding	300,000	-	-	-	-	300,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

9-1-1 Call Taker Consoles

PROJECT DESCRIPTION & JUSTIFICATION:

To expand the Communications Center equipment to include four additional 9-1-1 call taker consoles. This project will remove four large consoles and replace them with eight smaller and more efficient consoles. The replacement consoles are needed to accommodate adding additional call taking positions because of the continuing increase in 9-1-1 calls, doubling the positions for call takers. The hardware and software needed will be connected to the current computer aided dispatch (CAD) system supporting fire and emergency medical services for Clark County. The 9-1-1 call volume growth has exceeded the Center's capacity to answer emergency calls within a reasonable amount of time.

Total Project Funding	172,400
Prior Years' Expenditures	-
Projected Current Year Expenditures	-
Project Balance	<u>172,400</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services						-
Total	-	-	-	-	-	-

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering						-
Construction						-
Equipment/Furnishings	172,400					172,400
Total	<u>172,400</u>	-	-	-	-	<u>172,400</u>

FUNDING SOURCES

Bonds						-
CCRFC						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance	37,242					37,242
Future Bonds						-
Grants						-
Local Governments	94,898					94,898
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	40,260					40,260
Total	<u>172,400</u>	-	-	-	-	<u>172,400</u>

Total Expenditures	172,400	-	-	-	-	172,400
Total Funding	172,400	-	-	-	-	172,400
Difference (Should equal - 0 -)	-	-	-	-	-	-

9-1-1 Telephone System Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

To replace the 9-1-1 telephone system in the Communications Center. This system provides phone numbers for all 9-1-1 calls received. Nortel has dropped their product and support of the 9-1-1 phone system used in the Communications Center. The access to parts to repair the system when it fails will become more difficult and the downtime would mean delays in answering emergency calls. It is a critical component to the 9-1-1 system and must be replaced.

Total Project Funding	350,000
Prior Years' Expenditures	-
Projected Current Year Expenditures	-
Project Balance	<u>350,000</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services						-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering						-
Construction						-
Equipment/Furnishings	350,000					350,000
Total	<u>350,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>350,000</u>

FUNDING SOURCES

Bonds						-
CCRCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance	102,140					102,140
Future Bonds						-
Grants						-
Local Governments	192,430					192,430
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	55,430					55,430
Total	<u>350,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>350,000</u>

Total Expenditures	350,000	-	-	-	-	350,000
Total Funding	350,000	-	-	-	-	350,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

Control Center Upgrades

PROJECT DESCRIPTION & JUSTIFICATION:

Enhancement of the existing control center police dispatch to include new switching gear and CAD/RMS provided at each dispatch console. Provide the Deputy Marshal and Animal Control Units with CAD/RMS connectivity via T-29 Motorola laptops. The existing dispatch capabilities do not meet operational requirements. New technology will provide state of the art equipment and allow for expanded police functions to be conducted in the field via laptops, thus providing true interoperable communications. Officers will have immediate access to criminal history on subjects via the Computer Aided Dispatch (CAD) and enhanced report writing and record keeping via the Records Management System (RMS). This will improve police capabilities with enhanced police safety.

Total Project Funding	3,266,317
Prior Years' Expenditures	1,848,761
Projected Current Year Expenditures	240,000
Project Balance	<u>1,177,556</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services	58,000	60,320	62,730	65,240	67,850	314,140
Total	<u>58,000</u>	<u>60,320</u>	<u>62,730</u>	<u>65,240</u>	<u>67,850</u>	<u>314,140</u>

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering						-
Construction						-
Equipment/Furnishings	1,177,556					1,177,556
Total	<u>1,177,556</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,177,556</u>

FUNDING SOURCES

Bonds						-
CCRCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance	687,556					687,556
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	490,000					490,000
Total	<u>1,177,556</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,177,556</u>

Total Expenditures	1,177,556	-	-	-	-	1,177,556
Total Funding	1,177,556	-	-	-	-	1,177,556
Difference (Should equal - 0 -)	-	-	-	-	-	-

Emergency Power Backup Systems

PROJECT DESCRIPTION & JUSTIFICATION:

In 1998, Fire & Rescue redesigned our prototypical fire station. Part of the new design was the realization that emergency power for the entire fire station was very important. The theory behind the emergency power was in the event Nevada Power failed, the fire station systems would run independently without reduction of emergency services. Fire Stations built after 1998 were automatically equipped with an emergency generator powering the entire building. Fire Stations 2, 3, 4, 6, 7, 8, 9 and 42 are equipped with small generators capable of powering only part of the fire station. Fire Stations 2, 7, 9 and 42 have even more electrical demands with the newer rescue bay additions. The Fire Training Center has no emergency power at all. Partial emergency power at the older stations has resulted in emergency response delays due to system failures. The loss of power to overhead doors to get out of the building, computer system downtime, confusion of emergency powered outlets for critical systems are just a few events that affected operations.

Total Project Funding	450,000
Prior Years' Expenditures	-
Projected Current Year Expenditures	-
Project Balance	<u>450,000</u>

IMPACT ON OPERATING BUDGET	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services						-
Total	-	-	-	-	-	-

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering						-
Construction						-
Equipment/Furnishings	450,000					450,000
Total	<u>450,000</u>	-	-	-	-	<u>450,000</u>

FUNDING SOURCES

Bonds						-
CCRCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	450,000					450,000
Total	<u>450,000</u>	-	-	-	-	<u>450,000</u>

Total Expenditures	450,000	-	-	-	-	450,000
Total Funding	450,000	-	-	-	-	450,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

Inmate Programs Modular

PROJECT DESCRIPTION & JUSTIFICATION:

The need exists to provide an on-site training classroom for inmate programs (AA, NA, Religious Services, etc). A modular 25' x 25', approximately 625 square feet building is required. This modular building will require electrical power, an HVAC system and must meet ADA standards to include a ramp for access. It is requested that this building be placed in the area between Inmate Housing Unit #4 and Culinary.

Total Project Funding	93,500
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>93,500</u>

IMPACT ON OPERATING BUDGET	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services						-
Total	-	-	-	-	-	-

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering	11,500					11,500
Construction	82,000					82,000
Equipment/Furnishings						-
Total	<u>93,500</u>	-	-	-	-	<u>93,500</u>

FUNDING SOURCES

Bonds						-
CCRFCFCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	93,500					93,500
Total	<u>93,500</u>	-	-	-	-	<u>93,500</u>

Total Expenditures	93,500	-	-	-	-	93,500
Total Funding	93,500	-	-	-	-	93,500
Difference (Should equal - 0 -)	-	-	-	-	-	-

Radio Dispatch Computers Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

The current system components are five years old, and need to be replaced/upgraded. This would consist of 11 dispatch computers at \$7,000 each and a server at \$15,000. These computers provide the link between the dispatch consoles and the radio system.

Total Project Funding	92,000
Prior Years' Expenditures	-
Projected Current Year Expenditures	-
Project Balance	<u>92,000</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services						-
Total	-	-	-	-	-	-

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering						-
Construction						-
Equipment/Furnishings	92,000					92,000
Total	<u>92,000</u>	-	-	-	-	<u>92,000</u>

FUNDING SOURCES

Bonds						-
CCRFGD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments	54,961					54,961
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	37,039					37,039
Total	<u>92,000</u>	-	-	-	-	<u>92,000</u>

Total Expenditures	92,000	-	-	-	-	92,000
Total Funding	92,000	-	-	-	-	92,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

Various Traffic Improvements/Upgrades

PROJECT DESCRIPTION & JUSTIFICATION:

Funding requested for: Controller Replacement/Upgrade (\$37,989), Emergency Vehicle Preemption System (\$244,388), Neighborhood Traffic Control Measures (\$425,108), Non-Signal Intersection Improvements (\$200,000), School Sign Upgrade (\$89,208), Street Lighting Upgrade (\$90,003), Street Sign Upgrade (\$250,000), Traffic Signal Cabinet Replacement (\$74,671, and Video Detection System (\$30,000)

Total Project Funding	
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	0

IMPACT ON OPERATING BUDGET	2006	2007	2008	2009	2010	Total
---------------------------------------	------	------	------	------	------	-------

Personnel
Supplies
Services
Total

Operation and maintenance costs for the storm drain system.

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering	85,000					85,000
Construction	270,833					270,833
Equipment/Furnishings	1,085,534					1,085,534
Total	1,441,367	-	-	-	-	1,441,367

FUNDING SOURCES

Bonds						-
CCRCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC			-	-	-	-
Service Fees						-
Special Assessments						-
Unfunded	1,441,367					1,441,367
Total	1,441,367	-	-	-	-	1,441,367

Total Expenditures	1,441,367	-	-	-	-	1,441,367
Total Funding	1,441,367	-	-	-	-	1,441,367
Difference (Should equal - 0 -)	-	-	-	-	-	-

Fremont Street Landscaping

PROJECT DESCRIPTION & JUSTIFICATION:

Install landscaping and decorative streetscape along Fremont Street from Las Vegas Boulevard to Eighth Street, including irrigation, decorative paving, decorative benches, planters, plants, trees and irrigation. This project is in support of the "Las Vegas Redevelopment Plan" and will enhance the visual continuity as envisioned in the "Las Vegas Downtown Centennial Plan." This project is within the East Fremont Entertainment District and will be coordinated with the Downtown Entertainment Corporation.

Total Project Funding	3,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>3,000,000</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services						-
Total	-	-	-	-	-	-

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering	391,000					391,000
Construction	2,609,000					2,609,000
Equipment/Furnishings						-
Total	<u>3,000,000</u>	-	-	-	-	<u>3,000,000</u>

FUNDING SOURCES

Bonds						-
CCRCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	3,000,000					3,000,000
Total	<u>3,000,000</u>	-	-	-	-	<u>3,000,000</u>

Total Expenditures	3,000,000	-	-	-	-	3,000,000
Total Funding	3,000,000	-	-	-	-	3,000,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

Urban Pathways

PROJECT DESCRIPTION & JUSTIFICATION:

A network of cultural and recreational pockets are proposed, linked by pedestrian corridors and trails. This network will provide the amenities that are found in traditional central parks, but will be located in a dispersed pattern throughout downtown. The network is proposed for the core downtown area south of US 95, north of Charleston Blvd between Las Vegas Blvd and Main St. Aside from the high standard of amenities on 4th St. and those proposed for Casino Center, the pedestrian linkages should be relatively simple and inexpensive corridors that could include widened sidewalks, well-designed streetlamps, banners, occasional trees, benches and trash receptacles. The recreation pockets could include small, fenced areas for doggy aerobics, tot lots, human chess, handball courts, small area with walls for practicing tennis, and putting areas. This project satisfies the following Mayor and Council Strategic Plan Priorities: 1) Revitalize and invigorate our mature areas and urban core.

Total Project Funding	5,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>5,000,000</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services	22,500	22,500	22,500	22,500	22,500	112,500
Total	22,500	22,500	22,500	22,500	22,500	112,500

EXPENDITURES

Land & ROW Acquisition	500,000	500,000	500,000	500,000	500,000	2,500,000
Design Engineering	50,000	50,000	50,000	50,000	50,000	250,000
Construction	450,000	450,000	450,000	450,000	450,000	2,250,000
Equipment/Furnishings						-
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

FUNDING SOURCES

Bonds						-
CCRFC						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Total Expenditures	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total Funding	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

Entertainment Trail Streetscape

PROJECT DESCRIPTION & JUSTIFICATION:

Streetscape improvements along the Entertainment Trail to include widening sidewalks where possible, upgrading streetlights, downtown map/information kiosks, landscaping and street furniture. The Entertainment Trail extends east along Fremont Street, beginning at Las Vegas Boulevard, and turns south along S. 9th Street, terminating at Clark Avenue. As part of an emerging network of urban trails linking cultural activities in and around the downtown area, the Entertainment Trail will serve as a primary pedestrian link from the Fremont Street Experience, downtown nightclubs and other cultural events to the Las Vegas Academy Performing Arts Center. Street improvements will facilitate pedestrian safety and access to existing and planned transit stops, employment and retail. This satisfies the following Mayor and Council Strategic Plan Priorities: Create, integrate, and manage orderly and sustainable development and growth of our community; revitalize and invigorate our mature areas and urban core.

Total Project Funding	400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>400,000</u>

IMPACT ON OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services						-
Total	-	-	-	-	-	-

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering	200,000			200,000		400,000
Construction						-
Equipment/Furnishings						-
Total	<u>200,000</u>	<u>-</u>	<u>-</u>	<u>200,000</u>	<u>-</u>	<u>400,000</u>

FUNDING SOURCES

Bonds						-
CCRFC						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	200,000			200,000		400,000
Total	<u>200,000</u>	<u>-</u>	<u>-</u>	<u>200,000</u>	<u>-</u>	<u>400,000</u>

Total Expenditures	200,000	-	-	200,000	-	400,000
Total Funding	200,000	-	-	200,000	-	400,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

Utility Underground Project

PROJECT DESCRIPTION & JUSTIFICATION:

Downtown Las Vegas, as the older urban core, has an abundance of overhead utility lines that interfere with sight lines and the overall aesthetics of the area. This project seeks to bury overhead utilities in the area bounded by Charleston Blvd on the south, Main St on the west, US 95 on the north and Las Vegas Blvd on the east. This project satisfies the following Mayor and Council Strategic Plan Priorities: revitalize and invigorate our mature areas and urban core. This project will help assure that ample services are provided for the new population that is being introduced to Downtown Las Vegas through condominium and mixed use projects.

Total Project Funding	22,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>22,500,000</u>

IMPACT ON

OPERATING BUDGET

	2006	2007	2008	2009	2010	Total
Personnel						-
Supplies						-
Services						-
Total	-	-	-	-	-	-

EXPENDITURES

Land & ROW Acquisition						-
Design Engineering	250,000	500,000	500,000	500,000	500,000	2,250,000
Construction	2,250,000	4,500,000	4,500,000	4,500,000	4,500,000	20,250,000
Equipment/Furnishings						-
Total	<u>2,500,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>22,500,000</u>

FUNDING SOURCES

Bonds						-
CCRFCD						-
Contributions						-
Fire Safety Tax Initiative						-
Fund Balance						-
Future Bonds						-
Grants						-
Local Governments						-
MVFT						-
NDOT						-
Residential Construction Tax						-
Room Tax						-
RTC						-
Service Fees						-
Special Assessments						-
Unfunded	2,500,000	5,000,000	5,000,000	5,000,000	5,000,000	22,500,000
Total	<u>2,500,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>22,500,000</u>

Total Expenditures	2,500,000	5,000,000	5,000,000	5,000,000	5,000,000	22,500,000
Total Funding	2,500,000	5,000,000	5,000,000	5,000,000	5,000,000	22,500,000
Difference (Should equal - 0 -)	-	-	-	-	-	-

POSITIONS VACANT OVER 9 MONTHS

Department	Fund Type	Budget Org	Division	Job Title	Grd	# Days Vacant	Sal&Ben Annualized Amount*	PJC ACTION		
								A	D	Date
City Council	General Fund	01221	City Council (Ward 2)	Council Liaison II (X)	AP.5	313	80,120			
City Manager	Enterprise Fund	56010	Communications - Video Production	Producer-Writer	AP.5	1,603	80,120	A		1-Jul-02
City Manager	Enterprise Fund	56010	Communications - Video Production	Video Production Engineer	CC.44	1,349	79,692			
City Manager	Enterprise Fund	56010	Communications - Video Production	Sr Video Production Specialist	AP.6	313	88,933			
City Manager	General Fund	02100	CM-Administraton	Sr Executive Assistant	AP.5	313	80,120		D	2-Aug-04
Field Operations	Enterprise Fund	53022	Facilities Management	Sr Custodian	CC.27	313	52,639			
Field Operations	Enterprise Fund	53022	Facilities Management	Custodian II (X)	CC.23	313	46,354			
Field Operations	Enterprise Fund	53022	Facilities Management	Custodian II (X)	CC.23	299	46,354			
Field Operations	General Fund	19200	Automotive Services / Parks & Open Spaces	Vehicle Services Worker / Painter II	CC.38	789	68,841		D	2-Aug-04
Field Operations	General Fund	19400	Facilities Management	Custodian II (X)	CC.23	428	46,354			
Field Operations	General Fund	19400	Facilities Management	Custodian II (X)	CC.23	408	46,354			
Field Operations	General Fund	19400	Facilities Management	Custodial Supervisor	CS.39	384	70,541	A		19-Apr-04
Field Operations	General Fund	19200	Parks & Open Spaces	Skilled Trades Helper	CC.33	325	60,936	A		19-Jul-04
Finance & Business Svcs.	Enterprise Fund	53030	Business Svcs.	Sanitation Billing Inspector II	CC.42	286	75,898	A		21-Jun-04
Fire & Rescue	General Fund	13200	Suppression	Firefighter/Paramedic (X) (ER)	FC.77	776	89,289			
Fire & Rescue	General Fund	13200	Suppression	Firefighter (X) (ER)	FC.74	538	78,203		D	6-Jul-04
Fire & Rescue	General Fund	13200	Suppression	Firefighter (X) (ER)	FC.74	538	78,203		D	6-Jul-04
Fire & Rescue	General Fund	13200	Suppression	Firefighter (X) (ER)	FC.74	538	78,203		D	6-Jul-04
Fire & Rescue	General Fund	13200	Suppression	Firefighter (X) (ER) -	FC.74	495	78,203		D	6-Jul-04
Fire & Rescue	General Fund	13200	Suppression	Firefighter (X) (ER) -	FC.74	495	78,203			
Fire & Rescue	General Fund	13200	Suppression	Firefighter (X) (ER) -	FC.74	495	78,203			

Department	Fund Type	Budget Org	Division	Job Title	Grd	# Days Vacant	Sal&Ben Annualized Amount*	A	D	Date
Neighborhood Services	Special Revenue Fund	27110	Neighborhood Development	Sr Development Project Officer r/c Sr Neighborhood Programs Officer (X)	CC.43	1,246	77,772			
Neighborhood Services	Special Revenue Fund	27180	Neighborhood Development	Housing Rehabilitation Technician	CC.35	748	63,983			
Neighborhood Services / F	General Fund	19200	Neighborhood Response / Parks & Open Spaces	Maintenance Worker II (X) / Parks Crew Leader	CC.39	887	70,541	A		16-Aug-04
Planning & Development	General Fund	07300	Current Planning	Office Specialist I	CC.21	341	45,472		D	1-Mar-04
Public Works	Enterprise Fund	53020	Sewage Treatment	Plant Operations Shift Supervisor	CS.44	1,708	79,692	A		7-May-01
Public Works	Enterprise Fund	53020	Sewage Treatment	Plant Operations Supervisor	CS.50	969	92,254			
Public Works	Enterprise Fund	53020	Sewage Treatment	Facilities Maintenance Supv.	CS.48	747	87,861			
Public Works	Enterprise Fund	53120	Laboratory Operations	Water Quality Technician II (X)	CC.37	493	67,182			
Public Works	Enterprise Fund	53020	Sewage Treatment	Electrician I	CC.34	480	62,441			
Public Works	Enterprise Fund	53020	Sewage Treatment	Plant Operator II (X)	CC.37	394	67,182	A		2-Aug-04
Public Works	Enterprise Fund	53020	Sewage Treatment	Sr Plant Operator	CC.41	385	74,068	A		20-Sep-04
Public Works	Enterprise Fund	53120	Laboratory Operations	Water Quality Technician II (X)	CC.37	374	67,182			
Public Works	General Fund	15340	Architectural Services	Architectural Project Manager	CS.56	985	106,795			
Public Works	General Fund	15850	Traffic Engineering-TEFO	Traffic Signal Electrician II	CC.38	480	68,841	A		19-Apr-04
							<u>2,513,029</u>			

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

Combined Verbatim Transcript: Items 1 and 2 – Discussion and review of the Fiscal Year 2006 City of Las Vegas operating and capital project budget requests and discussion and possible review of the Fiscal Year 2006 City of Las Vegas Redevelopment Agency budget requests

Appearance List:

OSCAR GOODMAN, Mayor

DOUG SELBY, City Manager

MARK VINCENT, Director, Finance and Business Services

CANDACE FALDER, Manager, Finance and Business Services

LARRY BROWN, Councilman

MICHAEL MACK, Councilman

GARY REESE, Councilman

MIKE SHELDON, Director, Detention and Enforcement

STEVE WOLFSON, Councilman

JOHN REDLEIN, Assistant City Attorney, Civil Division, City Attorney's Office

BEN LITTLE, Assistant City Attorney, Criminal Division, City Attorney's Office

BETSY FRETWELL, Deputy City Manager

LAWRENCE WEEKLY, Councilman

LISA MORRIS, Administrative Officer, Neighborhood Services

LARRY HAUGSNESS, Director, Field Operations

DICK GOECKE, Director, Public Works

LOIS TARKANIAN, Councilwoman

JOHN McNELLIS, Deputy Director, Public Works

TOM McGOWAN, Las Vegas resident

(2:05 – 4:45)

1-1/2-1

Two hours and 40 minutes

Typed by: Angela Crolli

Proofed by: Stacey Campbell

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

33 **MAYOR GOODMAN**

34 Ladies and gentlemen, the March 22, 2005 Special Joint meeting of the City Council and
35 Redevelopment Agency is called to order. This meeting has been properly noticed and posted in
36 compliance with the Open Meeting Law. These proceedings are being presented live on KCLV,
37 Cable Channel 2, and are close captioned for our hearing impaired viewers. This Special Joint
38 City Council and Redevelopment Agency meeting, as well as all other KCLV programming, can
39 be viewed on the Internet at www.kclv.tv. The proceedings will be rebroadcast on KCLV
40 Channel 2 and the web on Thursday at 6:00 a.m., and also on Friday at 7:00 p.m. and Sunday at
41 5:00 p.m.

42 Item Number 1 is discussion and review of the Fiscal Year 2006 City of Las Vegas operating and
43 Capital Project Budget requests. And Item Number 2 is discussion and review of the Fiscal Year
44 2006 City of Las Vegas Redevelopment Agency budget request. They will be heard together.
45 Mr. Vincent. Oh, pardon me. Dr. Selby.

46

47 **DOUG SELBY**

48 With your permission, Mayor.

49

50 **MAYOR GOODMAN**

51 Certainly.

52

53 **DOUG SELBY**

54 Mayor and Council, Doug Selby, City Manager. Just like to give you some introductory
55 remarks before Mr. Vincent and Ms. Falder come forward. We're pleased today to be presenting
56 our Fiscal Year 2006 budget workshop for your consideration. The goal today is to have you
57 hear our proposal for the tentative budget and for you to give us input and direction as we
58 finalize that budget, which is due to be filed on April 15th.

59 While you deliberate and consider what you hear today, there're a couple key issues to keep in
60 mind. The State Legislature continues to work on legislation that will address record-breaking
61 increases in assessed evaluation on property. Although, the Legislative outcome is not yet
62 known, we anticipate that there will be some negative impact to our property tax revenues for FY

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

2006, and Finance has taken this into consideration as they prepared the budget, and you'll hear more about that.

Second, we've experienced significant growth in consolidated tax revenues over the last eighteen months. Growth and distributions to local governments in Clark County has been in the middle to high teens, and it is, actually, of some concern because we don't believe that that level of growth can be sustained over the long term. And additionally, there's – a Bill being considered by the Legislature that's been introduced that would provide a consolidated tax base adjustment to the City of North Las Vegas. This Bill would have some negative, detrimental impacts to our tax revenues.

On a national level, the Federal deficit is four hundred and twelve billion dollars last fiscal year. It continues to grow, as does our national debt, which is now \$7.8 trillion. Economists are concerned about inflationary pressure as a result of these numbers. Gasoline prices, as we all know, have reached record highs, and last month's wholesale inflation rate was .4% do to food and fuel price increases. In response to these inflationary signals, the Federal Reserve has been gradually raising the rates to make sure that a rebounding economy does not generate rampant inflation. And, in fact, just today, the Federal Reserve increased its short-term interest rate by a quarter point, to two and three quarters percent. This is the seventh time since June of 2004 that the Fed has increased that rate.

Fortunately, despite these uncertainties, this budget anticipates the highest revenue growth ever since the 19, the mid 1990s. Our tentative budget anticipates revenue growth of about 12% over this current year's budget. This has enabled us to propose 48 additional staff positions, much needed to continue our level of service. That's about a \$4.4 billion (sic), 4.4 million dollar impact to the General Fund. And then there's an additional 10.6 million in non-labor expenditures. This budget, as you'll hear, also contemplates a thirty-nine dollar (sic), \$39 million additional debt in the form of a bond issue.

So, in putting together this tentative budget, consideration was given to maintaining or improving service levels with those areas that are aligned with our strategic priorities. Our focus continues to be on mandatory versus optional services, and so this budget reflects a continued emphasis on public safety, one of our – mandates by Charter.

Departments have been asked to review areas of duplication with other agencies and the private

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

93 sector, and we continue to look for opportunities to partner with the private sector. For example,
94 we've begun the process to identify potential non-profit operators for the new Centennial Hills
95 Recreation Center, and this budget considers partnering with the private sector to operate and
96 maintain a new baseball complex. This budget also proposes a new proactive rental program that
97 will be self-supporting through fees, and our plan at this point is to employ private inspectors to,
98 as a cost effective method, to deploy this program should you choose to approve it.
99 At this time I'd like to turn over the – workshop to Mark Vincent and Candace Falder.

100
01 **MAYOR GOODMAN**

102 Dr. Selby, before you do that.

103
104 **DOUG SELBY**

105 Yes.

106
107 **MAYOR GOODMAN**

108 And I hope I'm not catching you unawares, but you made a statement that the consolidated tax
109 cannot be sustained over the long term. I – I'd like to find out, if you can tell us, why you
110 believe that and what is the long term?

11
112 **DOUG SELBY**

113 Well, we – see consolidated tax – as a very volatile revenue source and it fluctuates with the
114 national economy, as well as our local economy. We just don't wanna come to believe that we
115 can sustain the kind of revenue growth we've seen in the last eighteen months over the next three
116 to five years. It could – come down based upon national trends. And I don't know, maybe Mr.
117 Vincent has some other views on it. But we're just trying to be conservative in anticipating our
118 future revenues. So, we just want to make it known that we think this is kind of an
119 extraordinarily good time for revenues that may not be sustained.

120
121 **MAYOR GOODMAN**

122 Okay, and I appreciate that. In – my casual discussions with the other members of the Council,

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

123 we thought, probably feel that because are good times, these are the times that we should tighten
124 our belt because of the fact that there won't be such good times, perhaps in the future. But I'm
125 looking forward to hearing Mr. Vincent.

126

127 **MARK VINCENT**

128 Good morning Mayor. Good morning Council. Mark Vincent, Director of Finance and Business
129 Services. Perhaps to pick up a little bit where Dr. Selby left off. If you look historically at
130 consolidated tax, particularly say the last ten to fifteen years, it has, on average, grown at about
31 10%, and we are significantly above that. So, I, this is a good time. Historically speaking, I
132 don't think that trend will last. We did see some very high increases in the mid '90s. We
133 approached 18% growth in consolidated tax in the mid '90s as well. So, I, again, I think this is a
134 cyclical situation and – it will come back to reality at some point. However, with some of the
135 construction projects that we have on the boards that haven't actually come into the ground yet,
136 who knows. So, but being a fiscally conservative accountant, I appreciate your comment about
137 being fiscally restrained. So, I appreciate that.

138 What we'd like to do, Candy Falder and I, would be to go through the presentation of some of
139 the considerations that we've had in putting together our tentative budget, and we can go through
140 that relatively quickly. But please, as always, stop, ask us any questions at any time. We do
41 have a little bit of work to do at the end, hence the workshop. We have to look at our Capital
142 Project program where we've gotta decide how we want to prioritize those. So, we'll spend
143 probably most our time in that.

144 In respect to Dr. Selby's comments, the one thing I would add to that is, this year, we've had a
145 strategic initiative to better map our planning process with our funding process. When we go
146 through the process of developing plans, master plans, some of our plan elements, such as parks
147 or the Downtown Centennial Plan, so on and so forth, we involve community members in those
148 – organization, in those committees to develop some – ideas and concepts and develop those –
149 plans. They come to Council, you approve them and unfortunately too often those plans, if they
150 have in them some capital elements, sit on a shelf and there was a disconnect in towards bringing
151 them into the – capital project plan. So, this year we have worked very closely with the Planning
152 and Development group and we think we've bridged that – issue this year and will there be a few

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

153 items in our capital plan that relate to those planning documents.

154 Dr. Selby mentioned our April 15th filing for the tentative budget. It is a little unusual. This is
155 the first time we've had the workshop before we filed the tentative budget. And that's a little bit
156 different in that we're, we don't have a full budget to lay in front of you. Things are still a little
157 bit in flux, but we're looking for, again, input so we can file the tentative budget with your
158 guidance. Hopefully, then, when we come back with the final budget filing, the budget hearing
159 in May 17th, towards final budget filing, we won't have as many adjustments.

160 We have a set of guiding principles that City Council approves at our tentative budget every year
61 and it's – a kind of an extensive list, but I tried to highlight just a few of them. Obviously, we
162 want to balance, we want to file a balance budget. That seems self-evident. One, with respect to
163 new programs, we do have a principle that says new programs will be funded first out of fees to
164 the extent that those new programs can generate fees. If not out of fees, then out of efficiencies
165 by, again, eliminating perhaps a program that has outlived its usefulness with one that has a
166 higher priority. And then finally, if that's not the case then, out of General Fund Revenues.
167 Obviously, we'll re-evaluate vacant positions every year and we're – going through that process
168 with this budget as well.

169 Bonds, we have a – proposal to sell about thirty-nine, forty million dollars worth of – bonds.
170 Just pointing out that to the extent that – we can absorb that Debt Service within our operating
71 budget, that's one of the caveats. And this year because of the growth, we've had revenues we
172 feel we can absorb about three million in – annual Debt Service.

173 Dr. Selby mentioned public – private partnerships. We also look at privatization to be
174 considered whenever we have new and expanding projects. I think Dr. Selby mentioned the pro-
175 active rental program trying to use private inspectors to help make that pro, program, that new
176 program more feasible. Excuse me.

177

178 **CANDACE FALDER**

179 Good afternoon Mayor and Council. Candy Falder from Department of Finance and Business
180 Services. The General Fund Revenue for FY06 is estimated at approximately four hundred and
181 seventy two million dollars. That's an increase of 51.1 million over Fiscal Year '05. Of that
182 increase, consolidated tax and property tax represent a hundred percent of the increase. In the

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

183 other areas, charges for services, we see a decline and also the balance of the revenue sees a
184 slight decline. We've estimated property tax growth at 7.5% in this budget, when historically
185 we've seen the growth at approximately 10%.

186

187 **MARK VINCENT**

188 Just to touch base with that, that's what Dr. Selby was referring to. The – there're many
189 proposals that are still circulating up in the Legislature. We haven't picked the worst, but we've
190 picked – the scenario that would – hurt us a little bit, and so, thus the seven and a half percent for
91 castin growth as opposed to a normal 10%. And I think that's probably consistent with the, a
192 cap, say around, 4%, plus new construction, that'll be about where we'll – come in at.

193

194 **MAYOR GOODMAN**

195 Let – me ask you this, if I may, Mr. Vincent. If we're exceedingly frugal in the way we're
196 addressing the – budget, is there a potential that we could be punished for that by the Legislature.
197 In other words, that no good deed will remain unpunished?

198

199 **MARK VINCENT**

200 There, there's always the potential that, and – this slide here is a good example of that, as luck
J1 would have it, there's always a potential when we restrain our growth, in which – we've done for
202 example on our tax rates, that we might, at some future point, lose the opportunity to have the
203 ability to raise that revenue or use that revenue when it's needed or necessary. If – we were to
204 have significant economic shortfall and needed to do something relative to paying our – debt
205 issues or Debt Service, one of the things that – the bond raters like to see is our ability to raise
206 taxes if we had to. Not that we would, but if we had to, could we? This chart indicates we have
207 that ability to do that. If the Legislature took that away from us, and a couple of the proposals
208 that are circulating up in the – State actually have that effect. Then, yes, to the extent that we
209 have been diligent and –prudent, we could be harmed. Does that mean we should then not do the
210 right thing. Of course not, but – there is the potential that we do get penalized.

211

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

211 **MAYOR GOODMAN**

212 And I – appreciate. I'm sorry to interrupt you.

213

214 **MARK VINCENT**

215 It was an excellent question. It led me right into this slide, which is an historical slide that shows
216 what we've done with our operating tax rate. As you can see on the far left, and I recognize it
217 for the public and the viewing audience, it may be a little difficult to read, but from Fiscal Year
218 '94 through Fiscal Year '97 we – as a matter of policy, merely raised our operating rate to
19 whatever the statutory limit was, and it was growing during those period of years. In Fiscal Year
220 '98, we actually rolled back our property tax rate of a little over nine percent, and we've, other
221 than a little increase in Fiscal Year 2000, which was primarily to support a bond issue for
222 recreation, we have maintained a flat debt rate, a flat tax operating rate, even though the statutory
223 limit is – well over 18 cents higher than what we are currently – living. So, again this slide just
224 demonstrates that – we've been able to hold the line with our operating tax rate.

225 Now, the problem, again, as we understand it, as we know it and as the Legislature has come to
226 found, find out is that we are not the only component of the overlapping tax rate. So, when our
227 citizens are looking at a current tax bill for current year, Fiscal Year two thousand and five,
228 they're looking at a three dollar and thirty cent tax rate. We only comprise 24% of that tax rate,
29 and in this case, the green pie section. Far and away the largest items, single item is the school
230 district tax rates, which is, 75 cents is the – state's funding of the school operations and the
231 remainder, roughly 55 cents relates to their Debt Service on the school expansion program. So,
232 again, we've – kept the line flat for, since 1990, since 2000 and we'll continue to do so. We
233 don't have any control over these other rates.

234

235 **CANDACE FALDER**

236 The next few slides give a look at trending of positions per thousands, in some of the functional
237 areas within the General Fund. The first one is public safety. This indicates that we currently
238 have 4.82 positions per thousand-population supporting public safety. Public safety is comprised
239 of Metro, Fire and Rescue, the Marshals, Detention, Traffic Engineering and Code Enforcement.

240

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

240 Of those 4.82 positions, 47% are City of Las Vegas personnel. The other 50, the other 53%
241 would indicate Metro personnel.

242

243 **MARK VINCENT**

244 And that's our share of Metro. It's not all of Metro. It's our 40, roughly 40% of Metro staffing.

245

246 **CANDACE FALDER**

247 The next slide is non-public safety. Non-public safety is made up of executive management,
48 development, social and some miscellaneous small areas. You see the downward trending in the
249 past six years. We're currently sitting at 3.42 positions per thousand in the non-public safety
250 area.

251

252 **MARK VINCENT**

253 When we contrast those two slides, you can see that – indeed our emphasis over the past five
254 years has been public safety. And you look at this and you'd say, well that looks like it's to the
255 detriment of our non-public safety functions. But in reality what we've been doing is we have –
256 every year been looking at ways to provide services more efficiently. We certainly have
257 leveraged – technology in areas where technology enhances the delivery of services. And, as
58 you know, we have been proactively looking at vacant positions and reprogramming vacant
259 positions where they're no longer useful in their original intended – function. So, I think this
260 doesn't necessarily represent a decline in services, as much as it represents frugal, prudent
261 stewardship of taxpayer money.

262 These next few slides I'll go through really quickly, but this is the executive management
263 component, which typic, which – would include the City Manager, City Attorney, the City
264 Auditor, would include Human Resources, Finance, IT, and the Clerk. This is the development
265 per capita counts. This would include predominantly Building and Safety, Planning and
266 Development and some of Public Works. And this is Leisure and Neighborhood Services and
267 their – per capita counts as well.

268

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

268 **CANDACE FALDER**

269 Next we'll have a look at vacant positions. This graph indicates down the left-hand side the
270 actual number of vacant positions as of March 18th of this year. The percentage indicates the
271 percentage to the total staff. Currently, we have three thousand and thirty-eight full time
272 positions with a 7.3% vacancy rate. That vacancy, as you can see, as gone up, it's been driven
273 by the Voluntary Separation Plan. There were 66 positions that were vacated under the
274 Voluntary Separation Plan, 46 of which left the City employment in January. Without the VSP,
275 the vacancy factor would be represented by approximately 5.7%. These numbers do include the
76 18 corrections officers that were added mid-year, but not the balance of the other 19 officers that
277 will be added in FY06.

278 This slide shows the distribution of those vacancies by department. Many of these, you'll see
279 that Public Works and Field Ops are large contributors to those and the numbers; however, those
280 represent vacancies that are in the Enterprise Funds, many of which have been on hold pending
281 implementation of APQC recommendations, and there're also some areas that are under
282 restructuring at this time. So, they have withheld filling some of those positions making sure
283 that's exactly the skill set that they need.

284

285 **MARK VINCENT**

36 Before I move on, there are approximately 38 vacant positions that have been vacant for at least
287 nine months. About half of those, as Candy mentioned, are serving internal, Enterprise Funds.
288 The other half are General Fund positions. We haven't yet in the process had an opportunity to
289 look at those positions to see if any of those could be eliminated and thus retain those savings to
290 help offset the cost of some of the new positions and new programs. That's something we still
291 need to do between now and, we probably won't get it done for the tentative budget, but
292 something we need to work for, towards, in our – final budget submission.

293

294 **COUNCILMAN BROWN**

295 Your Honor?

296

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

296 **MAYOR GOODMAN**

297 Yes, Councilman Brown.

298

299 **COUNCILMAN BROWN**

300 Thank you. Mark, what, what's the impact of the vacancy report if we were to, regardless if it's
301 one month or nine months, just eliminate, if a position's not filled, we were to eliminate it in this
302 year's budget, what – would impact does that have?

303

04 **MARK VINCENT**

305 Are you asking in terms of all the vacant positions or a theoretical vacant, I'm not sure I
306 followed your question?

307

308 **COUNCILMAN BROWN**

309 Just all of them.

310

311 **MARK VINCENT**

312 All of them. All two hundred and twenty-three vacant positions, if I can get to my page, would
313 represent an annualized salary and benefits number of about sixteen million dollars, all two
14 hundred and twenty-three.

315

316 **COUNCILMAN BROWN**

317 And understanding that, just the nature of business, and certainly in City Hall, that there's a
318 vacancy factor regardless of what we do. So, you're suggesting then, between now and the final
319 budget, you're going to revisit a blanket two two, two hundred and twenty-three versus what
320 seems to be a practical number or a realistic number.

321

322 **MARK VINCENT**

323 Yes, with the caveat that the – 50 positions that are still vacant as the result of the Voluntary
324 Separation Program, I'm not saying they shouldn't be considered, but remember that – part of
325 that program, in order to make sure that it – was self-funding, was that those VSP positions

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

326 couldn't be filled for six months. So, the ones that just went out here in – January, they may be
327 in areas that – I guess, the simple thing I'm trying to say is, there's 50 of the two hundred and
328 twenty-three positions represent VSP positions that I would venture to say are not positions that
329 – we can do without those staff. In other words, it's a self-imposed temporary vacancy. So –

330

331 **COUNCILMAN BROWN**

332 I don't mean –

333

334 **MARK VINCENT**

335 Your – question is with what is the normal vacancy factor and which are we shooting – to, I
336 would say probably the vacancy factor of around 4% seems to be where we have been the last
337 few years. The question is – that should it be higher, if you were going to be very, very
338 conservative and try for a higher vacancy factor. The question then becomes, which we haven't
339 analyzed is, there's going to be an impact on services. So, the question is which services and – is
340 the prioritization issue of – you know, how do those positions fit into our strategic planning, how
341 do they fit in with our service delivery, how do they fit in with our priority of – wants versus
342 needs. That we just haven't done yet.

343

344 **COUNCILMAN BROWN**

345 And this – would be a question, I guess, geared to all the department heads, but the VSP
346 positions of 50, we – can survive for six months or probably longer, as far as the – timing of
347 hiring those positions back. If we can survive three, six or nine months without them, why are
348 they a necessity to – be filled?

349

350 **MARK VINCENT**

351 I can speak for my own personal experience. I think we lost about 10% of Finance and Business
352 Services or, about 9% of Finance and Business Services staff – to the VSP. One option would
353 have been to deny, I suppose, deny the VSP to the employees that might have 20, 25 plus years
354 of service. I personally didn't feel I could do that. I didn't think it was fair, and I'm not sure that
355 any other fellow directors felt that that would have been a fair option as well. So, we have, we

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

356 are struggling right now in my department trying to keep pace with the constant growing
357 workload. In some cases we've had to hire temporaries at some levels, and we've had people to
358 have acting pay to fill in. So, to – make that a permanent situation would be detrimental to our
359 services, particularly in the Treasury area and in our Business Licensing and as well as in our
360 Purchasing area. I think that would be detrimental. So, that's a personal anecdote. There – there
361 is a lot of pain and suffering with the, through the VSP process, and I know all the departments
362 are just doing the best they can and they're anxiously awaiting the end of the six months.

363

54 **COUNCILMAN BROWN**

365 And also, as far as, for instance, a vacant position is two hundred and eighty-eight or seven
366 hundred and seventy-six or one thousand three hundred forty-nine days, what's – the downside
367 of just taking them off the list?

368

369 **MARK VINCENT**

370 In some cases, some of those positions haven't been filled because they're just, frankly hard to
371 fill. In fact, there are, in some cases, there are recruitments that have actually have happened that
372 we just haven't selected a good candidate. I'm not saying that's the majority of those positions.
373 Clearly it's not, but I, we still have to look. My opinion is, you still have to look at those
/4 positions and you do have to look at it an a case-by-case basis. And in some cases those
375 positions may either be hard to fill or they may be already in transition because of a
376 reorganization plan that's either been instituted as a result of a review by APQC or another
377 consultant or even a self – generated reorganization. So, in some cases those – vacant positions
378 have an intended use through that reorganization process. And I – we just haven't met with the
379 departments to go through all those, but I know that's the case in some – of those positions.

380

381 **COUNCILMAN BROWN**

382 Okay. Thanks.

383

384 **MAYOR GOODMAN**

385 Councilman Mack?

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

COUNCILMAN MACK

Thank you Your Honor. I kinda just want to dovetail on the same comments that Councilman Brown made. It seems to me that, you know, we have positions that are over nine months old and they've been frozen in some way. I commend the directors for working with the resources they have, but without having those positions filled for nine months and doing what they're doing, it seems to me that we could do away with those and, I think, that's, you've given us the information on the last page, it's almost two and a half million dollars of annual salary positions vacant over nine months. And those positions could always come back through the Council for approval, but it seems we – go down this road every year of vacant positions over nine months and these numbers seem to grow. But I understand as we add more positions through the budget cycle, but also it gives me some concern keeping these positions open.

MARK VINCENT

What I think – what I'm hearing the direction, is that's something we need to look at and we knew we needed to look at it. And you're exactly right, the nine-month positions is 2.7 million, but just as an example, there are six, seven of those positions are vacant, firefighter positions that are just waiting for the next academy. So, I don't think you're telling me to eliminate firefighter positions. So, again, it's just, we need to do some work to go through the vacant position work and identify those that make sense to eliminate.

Okay. I've lost my place. Is this me?

CANDACE FALDER

Yes.

COUNCILMAN REESE

Your Honor?

MAYOR GOODMAN

Yes, Mayor Pro Tem.

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

415 **COUNCILMAN REESE**

416 Before – you find your place here then, so, with these 38 plus the – firefighter and stuff like that,
417 could you – check on the comparison to those positions as well as the new hire positions?

418

419 **MARK VINCENT**

420 Yes.

421

422 **COUNCILMAN REESE**

23 The – request.

424

425 **MARK VINCENT**

426 Yes.

427

428 **COUNCILMAN REESE**

429 To see if there's any duplicity.

430

431 **MARK VINCENT**

432 And I think there are some opportunities there as well, that – relate to the, some of the new
13 positions we're bringing in, as well, Councilman.

434 This slide just is a summary slide of where we think we stand with respect to our tentative
435 budget. The revenues that Candy talked about earlier total about 51.1 million dollars. We've
436 categorized the increase and expenses in these five categories, non-discretionary, which we'll
437 talk about in a second, that's 33.3 million. The new positions that I mentioned earlier, I think Dr.
438 Selby mentioned 4.4 million. Our non-labor expanded budget has increased by 10.6 million.
439 The Debt Service on a new bond issue would be about three million and there's an appointive
440 benefit plan of one million. Let me talk about the last two first 'cause I don't have slides on
441 those.

442 With respect to our capital program, we feel that we have the ability to service some new debt,
443 and we, based on the request that we have and the size of the projects that we have, we believe
444 that some new debt is warranted. And so, that's the reason for this line item.

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

The second line item is the appointive benefit plan. This plan is identified for appointive employees. They did not receive the benefit increases that the classified employees received as a result of recent negotiations. This was a way of looking at increasing some of their benefits like their sick leave cap. The most significant one of which, though, is a match for a 401, excuse me, 457 contribution plan dollar for dollar match up to four thousand dollars. That's about nine hundred thousand dollars of this one million dollars. That's the most significant component so, perhaps Dr. Selby can speak to that better than I could, but that's what that item is. It's – a benefit program for appointive employees. I think the concern is we're seeing compression between our classified employees and the appointive employees that typically supervise or direct the work. And this is a way without actually increasing salaries as a way of giving them some additional incentive, as a recruitment tool as well.

This budget as we have proposed shows a shortfall of \$1.2 million. I'm not too concerned about that shortfall right now for the things we've just been talking about. I knew we would have some positions that we would be eliminating somewhere along the line. And the revenue numbers, because of what's happening at the Legislature still aren't nailed down. By the time we get to filing the final budget, I would expect we'd be able to do better than the shortfall as illustrated here. But I'm not uncomfortable with filing a budget, a tentative budget with a shortfall. It's less than, less – than, what, a half a percent shortfall.

CANDACE FALDER

What we anticipate for the tentative budget, as Mark says, is 33.3 million dollar increase in non-discretionary items. Non-discretionary are those things that are driven by contractual agreements, interlocal agreements, things that the Council has already approved. Within that category we have existing labor increases of \$15 million. That represents approximately 6.3% increase over last year's salary and benefits in the General Fund of two hundred and thirty-eight million dollars. That is made up of a 3% cost of living that's been factored in, and we estimate approximately two-thirds of the work force will receive a 5% step increase, based on the contractual agreements.

The Council last fall approved the creation of 39 new corrections officer positions. We'll see the full impact of that in Fiscal Year '06. The Metropolitan, the City's share of the Metropolitan

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

475 Police Department contribution is an increase of 10 million dollars. Metro's budget that they
476 have requested is an overall increase of 10.7 million. That impacts the City of Las Vegas with an
477 increase of 8% and Clark County, under that, would see an increase of 12.6%. We also saw a
478 shift in the funding formula this year that's why there's the change between the County and the
479 City.

480 Utility cost increases we're projecting at 2.2 million, fleet equipment replacements of 1.5
481 million. We need to see a change in rates there and how we've been distributing those costs.
482 Public safety over time has increased three quarters of a million dollars, and then current debt,
83 we will see a principal portion that will be paid in '06 of seven hundred and fifty thousand over
484 '05. That was debt issued last year that we paid interest only and we will now have to start
485 picking up the principal payments.

486

487 **COUNCILMAN REESE**

488 Counter.

489

490 **MAYOR GOODMAN**

491 Yes.

492

493 **COUNCILMAN REESE**

494 Almost 39, I mean, your correction officers, at that time that we said okay we'd hire those. You
495 showed us, we were shown a budget where, with the new rental fees that they were going start
496 charging down there at the detention center, they would pay for themselves with a little surplus
497 though.

498

499 **MARK VINCENT**

500 I think what was presented, Councilman, is that the, if we didn't hire the additional of, correction
501 officers that our own misdemeanor space, our own misdemeanor requirements would displace
502 our ability to – sell rent beds to – others. So, it was more of an issue of, if we didn't hire the 39
503 correction officers we were going to lose attendant revenue and we're not going to gain revenue.

504

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

504 **COUNCILMAN REESE**

505 But I think at that time we also approved fixing the kitchen and helping some auxiliary type uses
506 down there also. So, I mean, it shouldn't be – a cost to us. It should be a negative impact.

507

508 **MARK VINCENT**

509 Again, Councilman, these, the need for these extra correction officers was really driven by a
510 growth in our own – City's misdemeanor population. Had we not hired these officers, we
511 would have a dis, we would had to sell that many less beds, that many fewer beds and there
512 would have a loss in revenue. So, it seemed and it still seems today, that it was a prudent thing
513 to do to add these officers, but there isn't a revenue that's going to pay for these.

514

515 **MAYOR GOODMAN**

516 That's not the way I understood it either. Mr. Sheldon, is that, is Mr. Vincent stating it
517 correctly? Not correctly but accurately.

518

519 **MIKE SHELDON**

520 He is. If you all remember, well, you all were instrumental in the effort to clean up, I guess, the
521 downtown area for its development, redevelopment, growth and so forth. As a result, the jail
522 population has increased substantially. We added those additional officers because we were
523 really funding those positions with overtime anyway. We were spending so much overtime to
524 staff the positions we had to staff, with the staff proposed, we had to staff in the jail that the
525 expense really wasn't the issue as much as the burn out on the – staff. We were freezing people
526 in their positions. Once their shift was over they weren't allowed to go home because, as you all
527 know, in the jail we're responsible for the welfare of all those inmates, 24-hours a day. So, you
528 have to have enough staff to supervise to assure their safety, to assure they're taken care of, you
529 know, medically and so forth. So, in order to offset a large percentage of that overtime, we ask
530 you all to consider those additional officers because there's no way to hire them all at the same
531 time or train them all at the same time. We are staggering the hiring of those officers, so the
532 impact is spread out over a couple fiscal years. And if I'm missing the question, you know, ask
533 me again and I'll see if I can hit it. Am I misunderstanding what you're asking?

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

534 **MAYOR GOODMAN**

535 I – thought the question, at least it implied, that it was our understanding that we were going to
536 gain additional revenues as result of the hirings, which would offset the cost of the hirings.

537

538 **MIKE SHELDON**

539 Well, we'll – save the overtime costs. There aren't additional revenues for 'em. We'll offset a
540 lot of the overtime we're paying, which will pay for a large number of those officers. It takes us
541 time to recruit, hire, train initially and it's a year from when we hire an officer until we can turn
42 them lose by themselves, either on the street or in the jail. So, there's, until we get 'em hired and
543 trained, we're not going to see that offset in overtime. Once they are on the floor and they're
544 hired and trained then we and you all will see an offset in that overtime.

545

546 **MAYOR GOODMAN**

547 Okay. All right. Thank you.

548

549 **MIKE SHELDON**

550 Okay.

551

52 **MAYOR GOODMAN**

553 Mr. Vincent, with the utility cost increases, does that include fuel for our City vehicles?

554

555 **MARK VINCENT**

556 It – probably does. We – were a little bit, this – is about a ten percent increase in utility costs and
557 I'm not sure that electric is going to go up that high. But the cost of fuel for the fleet would be in
558 our Fleet Internal Service Fund. It will be covered through, recovered through those rates. So,
559 indirectly, there – is going to be an increase in the vehicle rates.

560

561 **MAYOR GOODMAN**

562 Does the City pay for gasoline the same way that the private sector does?

563

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

563 **MARK VINCENT**

564 No. No, we – don't pay, we – don't go the – pumps and fill up at the 7-11.

565

566 **MAYOR GOODMAN**

567 Do we get a break, as far as the taxes are concerned when we buy fuel?

568

569 **MARK VINCENT**

570 I think we get – some break, but I'm not sure if we get an entire break, and I don't know if Dan
71 is here could answer that. I don't see Dan here, but I don't know that we get an exemption from
572 the excise tax. We may get an exemption from the state tax, but maybe not the ex, the federal
573 excise tax. I think, that's, we get some break.

574 Also before I leave this slide, the fleet replacements Candy mentioned, we, this is another
575 example where we have been very, very tight with our Fleet in, Internal Service Fund and they
576 have a number of very expensive equipment type vehicles, like boom trucks and the like, that are
577 ten to fifteen years old, and they just flat need to be replaced, and that's what really this money is
578 intended for. It's not for cars or trucks. It's for – primarily construction-type equipment.

579 With respect to the new positions, this is a busy summary. Hopefully, you can – see this on your
580 screen. This is, it's a summary of the positions they are recommending adding. Some of the
31 areas that would emphasize, and most of these positions are in areas where it's just, the issue is
582 increase in volume.

583 A couple of things, areas that I should point out to you, in the City Manager's area they're asking
584 for another Deputy City Manager and a senior executive assistant; however, I will tell you that in
585 my conversation with the City Manager, this position, if it is filled, it probably won't be filled till
586 mid-year. I think there's some feeling that we should ask for this now, but I'm not sure the
587 decision has actually been made to actually fill the third position yet.

588 With respect to the City Attorney, they ask for two positions, excuse me, they ask for more than
589 two positions. We're recommending two. They have come back and asked if we would add a
590 Deputy City Attorney in the criminal side. And the reason why they're asking for that is the
591 caseload there is up 18%. They have attorney, one attorney for each courtroom. They have a
592 vacant Deputy City Attorney III in criminal, but there are, they are working on a transition to

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

593 reclassify that criminal Deputy City Attorney to the civil side as a transaction lawyer, which is
594 desperately needed from our perspective. And so, by giving them an entry level Deputy City
595 Attorney, that would, they would free them up and give them ability to reprogram the vacant
596 Deputy City Attorney III into the transaction side of the house. And I think after talking with
597 Brad Jerbic and the City Manager, we would support that.

598

599 **COUNCILMAN WOLFSON**

600 Mayor Goodman.

01

602 **MAYOR GOODMAN**

603 Yes, Councilman Wolfson.

604

605 **COUNCILMAN WOLFSON**

606 Thank you. In this light, Mark, I, if Sheriff Young's proposal for more police officers pursuant
607 to an increase in the tax is implemented, I would envision, obviously, more cops on the street,
608 probably, as I recall, during FY06, more cops on the street, more arrests, more persons entering
609 into our City Municipal Court system. Are we anticipating, and perhaps this is a question for
610 Mr. Little, are we anticipating an increase and are we appropriately budgeting for such an
11 increase if Sheriff Young's proposal is successful?

612

613 **MARK VINCENT**

614 I guess, Councilman, to answer your question, for the – same reason that Mr. Sheldon explained,
615 the delay and the time to get the okay, scheduling the academy, to getting the recruits in, to do
616 the training and all that, it's a long lead time. So, while they may get the officers actually, in
617 place sometime in Fiscal Year 06, I'm not sure we'll see that we would see a significant increase
618 in – cases in '06. We certainly would see that increase in '07. At this point this is the only
619 Deputy City Attorney that has been asked for. So, we're, obviously, we're not inclined to give
620 them an extra one, but I think – again, the impact they'll feel probably would be in more in '07
621 than in '06.

622

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

622 **COUNCILMAN WOLFSON**

623 My understanding though, from just, for listening to Sheriff Young speak publicly was that, and I
624 could be wrong, was that I thought he had an expectation of getting more cops on the street much
625 quicker than the normal process of what you're talking about of the need to go through an
626 academy or whatever. You know, I could be wrong, but I think we need to be sensitive to that
627 potential increase as it affects Municipal Court and our City Attorney's Office.

628 And then one other question and that is, I know that our County Public Defender, as I recall,
629 made a switch in the last year or two from providing Deputy Public Defenders down in
30 Municipal Court to private attorney contracts. And I think that that was with the idea in mind of
631 a cost saving measure, and if Phil Cone were here, the Clark County Public Defender, maybe he
632 could answer it better. But my understanding is that that was the reason for doing that, is rather
633 than have an additional Deputy Public Defender down in Muni Court full time, we switched over
634 to private contract lawyers as a cost saving measure. My question would be, have we ever
635 considered doing something in our City Attorney prosecutor's office along that same line. And,
636 you know, I'm just off the – top here, Ben, but would it be a cost saving measure rather than ask
637 for increased full time positions, which not only require salary and benefits, but to go into some
638 private contract work, where you wouldn't have to pay the benefits, were we could get
639 prosecutors on a contract basis similar to what the Public Defender's Office is doing in getting
40 private lawyers on a contract basis.

641

642 **MAYOR GOODMAN**

643 We'll get somebody to get Terri Ponticello.

644

645 **JOHN REDLEIN**

646 If you'll – permit me, I think I can give a short answer. The concept behind dropping the Clark
647 County Public Defender and engaging the services of private practitioners to come in and
648 provide the service saved us about 50%. We were paying twice as much for the government
649 lawyers to – give that service. But let me suggest to you that the contract lawyer that we engage
650 to take care of one department to defend all of the indigent folks who pass through that
651 department, is close to \$80 thousand a year. We have a custom in our office of hiring relatively

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

652 inexperienced criminal prosecutors. It's much more valuable for us to get a civil lawyer who's
653 been out a few years. Ben's prime target for somebody, if they're not fresh out of school, a
654 couple of years out of school is customary, and I think we're getting them for less. We would
655 pay in the fifties rather than the 78 thousand that we're paying the private lawyers to do defense.
656 It's not to say that we can't never use somebody of, you know, greater experience in criminal,
657 but we can train somebody who's relatively fresh out to do a good job for us with criminal for as
658 long as we can hang on to them.

659

660 **MAYOR GOODMAN**

661 Mr. Little.

662

663 **BEN LITTLE**

664 Ben Little, Chief of Criminal Division, City Attorney's Office. Yeah, that's correct, we do hire
665 people at a – base rate if we can, and we have three or four that we've hired within the last six to
666 eight months that came in at the lower salary. The PA's have contracts in the 80 thousand range
667 and I would expect that a private attorney, for the most part, would not take any – thing less than
668 what the PAs would or certainly take more than – what we're hiring prosecutors at. The
669 prosecutors typically want the experience of being a prosecutor and that's why they come in at
70 the lower range, and they stay a few years, get the experience and then move on, either over to
671 the DA's office or into a private practice where there's more money.

672 So, we have a base of – experienced prosecutors that give us that experience level so that when
673 you guys call upon us for a special project, I can assign them to that special project. A couple of
674 mine are working on dangerous buildings because some of you have wanted attention on that.
675 Some lords dealing drugs out of their – buildings and you want attention paid to chronic
676 nuisances and – those things shut down. So, I've got a couple of my senior deputies that pay
677 attention to that. I've got senior deputies assigned to training new people. So, it's – I found it
678 beneficial to have a base of senior people, but also let it, naturally occur that some new people
679 come in, they train, they pay us back with – working for a couple of three, four, five years and
680 then they go on and – get that additional experience in the DA's office or other prosecutor
681 offices or they go for the money and go into a private firm. So, it's worked out to be a nice

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

682 balance for us. But I appreciate that. We have thought about other avenues, like going for grant
683 funded positions prosecutors, and – that might be available to us. But we're trying to think out
684 of the box too.

685 Thank you. Oh, one correction, the additional, the on, the vacancy is in civil not criminal, and
686 Mr. Jerbic does want to try to find a transactional attorney for that position. So, with the increase
687 in – cases and, naturally, you're getting more requests from Neighborhood Services and Fire
688 Department, any time you fill positions in there in the field and they're creating cases, that's
689 more cases that come to us. So, in addition to Metro, keep in mind the Fire Department,
90 Neighborhood Services, Animal Control, all those agencies bring cases to us. So, that's – going
691 to occur along with the natural caseload increase that occurs from the growth of the population.
692 So, thank you.

693

694 **COUNCILMAN BROWN**

695 Your Honor.

696

697 **MAYOR GOODMAN**

698 Yes.

699

90 **COUNCILMAN BROWN**

701 Mr. Vincent, a position for x title, whatever it is, in department y, if that position is not hired in
702 the first three months and something changes, can they take the approved position and make it a
703 different classification?

704

705 **MARK VINCENT**

706 Not – without review and approval, and that still goes through the PJC process.

707

708 **COUNCILMAN BROWN**

709 So the –

710

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

710 **MARK VINCENT**

711 No position, no pos, even positions that you approve in this budget have to come to PJC. So, if
712 something changes in the interim, we – would know and they would have to justify and explain
713 that.

714

715 **COUNCILMAN BROWN**

716 And the VSP program, part of the –

717

18 **MARK VINCENT**

719 Did I say VSP, I meant PJC. Position just – did I say that?

720

721 **COUNCILMAN BROWN**

722 You're good. You're good. In the Voluntary Separation Program, part of the justification is that
723 someone that's topped out towards the end of their career, when they retire we can hire that or
724 fill that position at an entry level or lower rate. Is that – correct?

725

726 **MARK VINCENT**

727 That's – part of the thought process in the justification, yes.

728

729 **COUNCILMAN BROWN**

730 So, the – positions we're going through now, and some certainly have impact from the VSP
731 program, are these positions being asked for as – a holistic proposal? So, if some of the positions
732 that you're going to secure through the VSP program at an entry level or a lower level
733 compliment what they're asking for over here.

734

735 **MARK VINCENT**

736 I would say mostly no. I – don't think there's a relationship between the – positions that are
737 vacant under the VSP and these position – requests here.

738

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

738 **COUNCILMAN BROWN**

739 So, if I, is someone is asking for, say a salary and benefit of a hundred thousand dollar position,
740 whatever it is, and they have a VSP that an entry level could be whatever, fifty thousand, salary
741 and benefits, couldn't – they swap those or couldn't be more efficient or proposing –

742

743 **MARK VINCENT**

744 Yes, well, and again, when – one of the things that we are, that we look to towards, through the
745 PJC process, Position Justification Committee process, are – those opportunities, and we're
46 always encouraging departments to consider that. In fact, that was one of the – other reasons for
747 the voluntary separation program, is, I believe, it provided opportunities for certain departments
748 to reorganize and restructure. And so that –

749

750 **COUNCILMAN BROWN**

751 Is that reflected in this proposal?

752

753 **MARK VINCENT**

754 I don't think it's, well –

755

56 **COUNCILMAN BROWN**

757 As a – just as a, not even a forewarning, just as a question that I want to ask.

758

759 **MARK VINCENT**

760 Right.

761

762 **COUNCILMAN BROWN**

763 Is just that, with all these positions and, I know that we – spoke few months back, as far as the
764 whole position freeze being lifted because we're in better times. The Mayor indicated that these
765 – better times are where we, perhaps, should tighten our belts even further. So, I'm – very
766 interested in the positions because that seems to be the driving factor every year we're up here is
767 the labor costs, 6.3%. Candy, I think you indicated that two thirds of the employees are going to

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

768 get five – percent plus a 3%, so that's 8%. If we're going to start controlling or better managing
769 the public agency budget, it – involves positions. So, the departments, I – hope they're able to
770 step up today or in the next few weeks before the – tentative is submitted, that they're able to say
771 what they're doing, as far as efficiencies, how – they're doing more with less or if they can't do
772 more with less, what – they're offering, as far as, just operational standpoint. Thank you.

773

774 **MARK VINCENT**

775 To continue along with the position request, couple of area, other areas of note, included in here
776 are a couple of positions in Finance and Business Services, in Licensing specifically, as well as
777 in Neighborhood Services for the Proactive Rental Program. This is the program whereby we
778 would per – perform an inspection of rental property, make sure that that property is safe for the
779 inhabitants. It is not, it's somewhat fashioned after the North Las Vegas plan, except that this is
780 not all properties. This is on a – sampling basis, and even though we would be looking at hiring
781 some outside inspectors to do this, there are still some staff that we need to have both in
782 Licensing and Neighborhood Services. If that program was approved, it, the revenue that would
783 be generated from the fees for those rental properties would be sufficient to pay for the cost of
784 the program. That revenue is not currently in the revenue estimate, although, obviously the
785 positions are.

86

787 **MAYOR GOODMAN**

788 Would that be an Enterprise Fund or into the General budget?

789

790 **MARK VINCENT**

791 We, at the moment, we would consider this as a license fee that would be in the General Fund,
792 the positions would be in the General Fund. But we would set up a work activity number for the
793 proactive rentals, so we would know exactly what the revenue was and what the expenses were
794 against it, including any outsourcing of inspectors. So, would know where we stood with that.

795

796 **COUNCILMAN BROWN**

797 Your Honor.

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

798 **MAYOR GOODMAN**

799 Yes.

800

801 **COUNCILMAN BROWN**

802 Mr. Vincent, this is an example and I think it's going to come up with a couple additional
803 departments, that I just wanted to raise the attention of my colleagues, is, certainly as the
804 population grows, and I think Mr. Little indicated, there's going to be a natural growth in certain
805 functions of the City, be it crime or prosecution or more firefighters, more police officers, and I
806 think the Council has always kept that as a priority. But in other programs, perhaps this one that
807 certainly supports a priority of our – City, when we create a new one or enhance an existing one,
808 I feel very strongly that we have to start taking something off the backend, and it's a – very
809 simple formula, as far as, instead of increasing government each year, we can increase our
810 priority areas of government at the expense of some other program or service. And that's, it goes
811 far beyond just position freezes, far beyond tightening our belts, it talks about a culture change
812 on how we approach governmental programs and services.

813 So, this, and it will come up again. I've already spoken to the department involved because there
814 are programs that are exceptional and do well that we want to support, but not just inherently
815 increasing government at – no expense on the flip side of the ledger. So, this is just an example
816 where, if it's a great program, I'll certainly support it, but I'd like to see where it's coming out of
817 and not just say that we have 15 to 19% revenue growth so we can afford to expand government,
818 because as you've indicated, one year we're going to experience three to five percent revenue
819 growth and all these costs are going to be through the roof and we'll – be mandated to cut
820 programs and services, and perhaps even positions. May not happen this year, may not happen
821 next year, but it's going to happen sooner later, and when – we create or enhance new programs
822 and expand our government, I think we should start taking it out of the backside of ourselves.

823

824 **MARK VINCENT**

825 Councilman, I understand, you know, just to reiterate again, this particular program would
826 envision a fee on top of an add, sort of a attended with the license fee. So, one of the policies
827 that we talked about earlier was that any new programs would first be self-sufficient with new

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

828 fees or as you just indicated, would be – funded with efficiencies in terms of the ba, as you say,
829 the backend. And – lastly, would look at a General Fund increase. In this particular case, there
830 would be fees that would – sponsor this program –

831

832 **COUNCILMAN BROWN**

833 And that is an –

834

835 **MARK VINCENT**

36 – which is not necessarily to say is not a reason not to look to – cut some thing, but –

837

838 **COUNCILMAN BROWN**

839 That is an adopted City Council budget policy, is not?

840

841 **MARK VINCENT**

842 Yes, it is.

843

844 **COUNCILMAN BROWN**

845 Okay. Do we have that list, by the way somewhere? Because some of the newer members –

46

847 **MARK VINCENT**

848 You know, I didn't –

849

850 **COUNCILMAN BROWN**

851 – I'm not sure have ever seen it. But it would be wonderful –

852

853 **MARK VINCENT**

854 We –

855

856 **COUNCILMAN BROWN**

857 – so when we address those type things that they understand that that's an adopted policy.

858 Page 29 of 90

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

858 **MARK VINCENT**

859 It will be in your budget hearing book. I apologize, I should have put it in this book for you as
860 well, but, and I will – get up that to each of you as well.

861

862 **COUNCILMAN BROWN**

863 Thank you.

864

865 **MARK VINCENT**

866 Another program that we're – looking at, as you, and you've had some discussions and some at
867 some of your Council meetings, as recent as the last Council meeting, and that is the EVOLVE
868 Program. We currently have, I think, it's seven positions that had been funded in a Special
869 Revenue Fund with a grant for the EVOLVE Program. That has expired. You've made it
870 known your wish is to continue with the EVOLVE Program. That would necessitate moving
871 those seven positions from the Special Revenue Fund into the General Fund, and so this budget
872 contemplates that. So, that's part of the Neighborhood Services positions.

873 In addition, there's a, I know there's been a record of Council's interest in adding two additional
874 new caseworkers, and so, on the top, on top of those seven there would be another two
875 caseworkers.

76

877 **MAYOR GOODMAN**

878 You know Mr. Vincent, we should, we are supportive of EVOLVE and we made that very clear
879 at the last Council meeting, and it's a great program. And there're two beneficiaries of it right
880 off the bat. The societal beneficiary, where you have people who are being released from
881 incarceration and becoming productive members of the community, but at the same time, I think
882 the State is a real beneficiary of our EVOLVE Program because many of the folks that are our
883 clients who successfully reenter society are not going back into the State prison system. I – can't
884 understand why we're not getting recompensed by the State for the money that we're saving
885 them at the same time doing a societal good by making these people into productive citizens. I
886 think we have to look into that, Ms. Fretwell.

887

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

887 **BETSY FRETWELL**

888 In fact, we've been working with several State Legislators to try and get an appropriation for this
889 project over the next biennium. Seventy-five percent of the participants in the program come
890 straight out of State institutions, and you and I have discussed many times the kind of support
891 that individuals receive from the State when they are released from incarceration, and it's not
892 nearly what we're investing in this program. We're hoping that over time the State will see the
893 value of the program and be able to, hopefully, compensate us one to one for providing it for
894 them.

'95 There's still 25% of the people that go through the program that come from other institutions;
896 federal institutions, other states. That's why we've been aggressively pursuing Federal
897 Department of Labor earmarks because we do not qualify for direct assistance through the
898 Department of Labor to try and make up that other piece of the puzzle. We just were not
899 successful in any of our grant efforts in the last year to be able to continue to rely on either of
900 those funding sources. In fact, there is not a grant process for the State on this.

901

902 **MAYOR GOODMAN**

903 Well, I don't know – how they can turn us down rationally because if we weren't care, if we
904 didn't care about helping these people, which I think our responsibility as a government to make
05 sure that those who need help can get help, if we didn't do that they could be back in prison and
906 costing them hundreds of thousands of dollars, if not, millions of dollars. I don't know how –
907 they could in good conscience not give us the relief that we're seeking.

908

909 **BETSY FRETWELL**

910 It's, I think your point is well taken, Mayor, and I think we've seen tremendous Legislative
911 support. It's just simply that the State has not invested this way before. There is no money in
912 the budgets today that would be used for this purpose, and so, it's a program expansion for the
913 State, and that's what we're trying to convince them to do.

914

915 **MAYOR GOODMAN**

916 Councilman Mack.

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

917 **COUNCILMAN MACK**

918 Thank you – Your Honor. Betsy, the question might roll back to you. In the past our EVOLVE
919 funding for a good majority of these positions have come from the Federal grants?

920

921 **BETSY FRETWELL**

922 Yes. Actually, in the wake of 9-11 Senator Reid and Senator Ensign earmarked \$1.75 million
923 for us to initiate the EVOLVE Program, and it's been in place for about three years now since we
924 received the funding. And, but that grant runs out June fifth, June 2005.

25

926 **COUNCILMAN MACK**

927 Is there an opportunity for that funding to come back?

928

929 **BETSY FRETWELL**

930 We, it, as a part of your Federal package this year, we have asked for a half million dollar
931 appropriation for that program, for the EVOLVE Program. Councilman Weekly knows all too
932 well, we have attempted time and time again to get DOL funding through the Southern Nevada
933 Work Force Investment Board and we've just simply have not been successful. And we're still
934 hoping that we may get a four hundred thousand dollar grant out of them this year, but we, at
35 least as of today, I haven't heard that we've received that. We got turned down for – our
936 traditional grant. We just didn't get it.

937

938 **COUNCILMAN MACK**

939 Well, it seems across the board this Council supports the EVOLVE Program and the benefits that
940 the City sees from the Program. But once the City and the Council adopt this as a full time
941 position, I would think the Federal government would see that already being taken care of and
942 maybe this should be looked at as a temporary position until potential funds are looked at from
943 the Federal side. So, maybe it's looked at as a temporary, not a full time position or it's a full
944 time position but temporarily filled until maybe those funds could be restored.

945

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

945 **MAYOR GOODMAN**

946 Councilman Reese.

947

948 **COUNCILMAN REESE**

949 Thank you Your Honor. Again, just to reiterate a little bit on – past history, as far as I'm
950 concerned, you know with all the homeless issues that we have, with the mental issues that we
951 have – had over the years, it seems to me like that the City has always stepped up and – funded
952 when necessary different requests that come through staffing or however. But, again though, I
53 think it's prudent upon us to make sure that when we do something like this that we have buy in
954 also from the County, as well as the other entities down here. I mean, this is not, just something
955 that we're, that Las Vegas benefiting from this. North Las Vegas, Henderson, Boulder City,
956 everybody benefits from this. I don't think that we should have to take the whole load either. I
957 think that Clark County and the other entities have to buy into it also.

958

959 **BETSY FRETWELL**

960 If I –

961

962 **COUNCILMAN REESE**

53 But again though – it's like just like with the homeless issues that we have. We, and I'll say we,
964 Councilman Weekly and I, we – felt the brunt of this for many, many years. And again, I think
965 it's just a shame that when a program comes up and it is so successful that, again though, it's the
966 City that's going have to – suffer monetarily from it and the rest of them just going to say, well,
967 as long as the City is going take care of this, then why should we even think about it.

968

969 **BETSY FRETWELL**

970 And I'll just add very briefly that we've been very fortunate to have a very tremendous amount
971 of support for the EVOLVE Program from Tom Reilly, who has helped in every grant
972 application we've made. He's helped us with the intervention with the Governor, with Jackie
973 Crawford, with everybody that we feel we can push to try and get additional resources towards
974 us. So, we've had support for the program.

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

975 **COUNCILMAN REESE**

976 How much money did the – County, has Tom already got for us from the County?

977

978 **BETSY FRETWELL**

979 There's not been any financial remuneration, remuneration for the project.

980

981 **COUNCILMAN REESE**

982 But he – supports us doing it though.

83

984 **BETSY FRETWELL**

985 He's been supportive of the program, yes.

986

987 **COUNCILMAN REESE**

988 – of us doing it but no – money coming across the table.

989

990 **BETSY FRETWELL**

991 They, we have not sent them, you know, asked, they don't have a grant program. We've not

992 asked them for funding for this program. We have been using the Federal grant to be able to do

993 it. There may be some pieces and parts of what they do in indigent care to – actually help, but

994 we – have tried through the regional approach on the continuum of care, which I know the Mayor

995 and Councilman Weekly from being on the Regional Planning Coalition are aware of. We have

996 been pushing to try to get funding through that, which is funding that all of us have available to

997 us at a County level to try and get funding for this program. We were unsuccessful then because

998 people who are coming out of prison are not considered homeless, which I found absolutely

999 astounding when they get twenty-one dollars.

1000

1001 **MAYOR GOODMAN**

1002 Why, they have twenty-one dollars, they got twenty-one dollars when they get out.

1003

***SPECIAL JOINT CITY COUNCIL AND REDEVELPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1003 **BETSY FRETWELL**

1004 Twenty-one dollars and a bus token to downtown.

1005

1006 **MAYOR GOODMAN**

1007 Okay, that's – good for a, you know, a couple of slot pulls.

1008

1009 **BETSY FRETWELL**

1010 We're, I guess, all I can say is, we're trying to push every front we can to make this program be
11 funded other ways than from our General Fund.

1012

1013 **MAYOR GOODMAN**

1014 You know, this – is like déjà vu all over again. It's the same experience we had, really, with the
1015 homeless situation where the City did play hardball, if you'll recall. And we said this is a
1016 regional issue and we're being expected to take the – laboring oar on it and we're not going to do
1017 it anymore, and it wasn't a bluff. It was an actual, it was a statement of fact and the other
1018 jurisdictions did step up and they are participating and it really has become a regional solution as
1019 the result of our position. Maybe we have to do the same thing with the EVOLVE Program,
1020 which we all truly believe in, and get these other jurisdictions to understand, including the
21 federal government, because the federal parolees they – go right back into the federal can, and
1022 that costs, what, forty thousand a year or seventy thousand a year? Somebody has to know that.
1023 Mr. Redlein, you know everything, how – much does it cost to house a federal prisoner?

1024

1025 **JOHN REDLEIN**

1026 Do you know what, Chief Sheldon probably knows since he houses so many of them as a favor
1027 for the feds.

1028

1029 **MAYOR GOODMAN**

1030 Fine. What – does it cost a year to house a federal prisoner, Mr. Sheldon?

1031

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1031 **MIKE SHELDON**

1032 It's – running around seventy-three dollars a day.

1033

1034 **MAYOR GOODMAN**

1035 Seventy-three dollars a day times three hundred and sixty-five. Who's good at math? What is
1036 it?

1037

1038 **COUNCILMAN REESE**

1039 Mark?

1040

1041 **MAYOR GOODMAN**

1042 What is it?

1043

1044 **MARK VINCENT**

1045 Well, that's going to be close to thirty, I get thirty thousand a year, if that's right.

1046

1047 **MAYOR GOODMAN**

1048 Probably more than that, here we go.

1049

1050 **MARK VINCENT**

1051 It's gotta be more than that.

1052

1053 **CANDACE FALDER**

1054 Use your calculator.

1055

1056 **MAYOR GOODMAN**

1057 It's more.

1058

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1058 **MARK VINCENT**

1059 Don't have a calculator. Dr. Selby says it's twenty-six thousand, but it's less than thirty and I
1060 still don't believe that number.

1061

1062 **MAYOR GOODMAN**

1063 All right, twenty-six thousand to house a federal prisoner, twenty-six thousand to house a state
1064 prisoner.

1065

1066 **MARK VINCENT**

1067 That's only because Mr. Sheldon is so efficient. .

1068

1069 **MAYOR GOODMAN**

1070 Well, that's probably true, but –

1071

1072 **MARK VINCENT**

1073 If it was a – federal prisoner it would twice that much.

1074

1075 **MAYOR GOODMAN**

1076 – but I – think, the figure that I recall is, it costs about \$70 thousand a year to house a federal
1077 prisoner.

1078

1079 **BETSY FRETWELL**

1080 Let me just –

1081

1082 **MAYOR GOODMAN**

1083 But I'm not talking about in our Detention Center. I'm talking about in Terra Hawsk. Yes.

1084

1085 **BETSY FRETWELL**

1086 Just the numbers that we've been using on this program, is that the – cost per prisoner for
1087 incarceration is about twenty to forty thousand dollars a year, I guess, depending on what level

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1088 they're incarcerated at. For us to put a person through our program a year is about five thousand
1089 dollars.

1090
1091 **MAYOR GOODMAN**
1092 Right. I mean, it's phenomenal and – it's not just the cost, is the societal benefit. That's more
1093 important to me and to this Council, I know, than the cost. But at the same time we can't be –
1094 pigeons here, and to – bear the brunt of this without the others doing the right thing. And that's
1095 all I'm saying. They gotta do the right thing.

96
1097 **BETSY FRETWELL**
1098 If – with all of your support, maybe one of the things I would suggest that we do is that we put
1099 together a resolution for your consideration that we provide to the Southern Nevada Work Force
1100 Investment Board, because to be honest with you, the money we use is Department of Labor
1101 money. The only purveyor of Department of Labor money is either an earmark, which we've
1102 been fortunate to have, a one point seven-five million dollar earmark, or to go through the
1103 traditional grant process, which is managed by the Southern Nevada Work Force Investment
1104 Board and Richard Blue. And that's the money we should be using on this program. It is
1105 exactly what it's supposed to be for. We have unbelievable results, unparallel results –

36
1107 **MAYOR GOODMAN**
1108 Right.
1109
1110 **BETSY FRETWELL**
1111 – and we still can't get through that process.

1112
1113 **MAYOR GOODMAN**
1114 Why?

1115
1116 **BETSY FRETWELL**
1117 Your – guess is as good as mine.

**SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005**

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1118 **MAYOR GOODMAN**

1119 Well, my guess is not –

1120

1121 **COUNCILMAN WEEKLY**

1122 And as a – and I'm sorry, Your Honor, as a representative on that board, that's the dilemma that
1123 we've been talking about, as far as serving on these boards, but yet when you're, when an item
1124 come up pertaining to the City, we have to disclose and abstain from even participating in the
1125 process when we sit there and represent the City. But in essence to this program, you know,
26 again this last Council meeting, that was the first time we had ever had a presentation on how the
1127 EVOLVE Program even evolved, how it even came about. And so, I don't think that members
1128 of this, a lot members of this Council really even understand what was really all about and how it
1129 actually started. I think the results of it have – been absolutely phenomenal, as to what they've
1130 been able to do in a short period of time.

1131 I know that Councilman Mack had made a – recommendation that we look at the positions and
1132 possibly consider them part-time or temporary, if you will. I think that's what you said, which I
1133 don't agree with. I think that, I agree with what Councilman Brown had to say in reference to,
1134 things change, and this is, this City is continuing to evolve. And so some things that we used to
1135 do are not relevant anymore, and so we have to look at the type of people that we're dealing with
36 as is, as this Cou, as this City continues to grow. And so, I'm sure that the staff, Doctor, under
1137 Doctor Morris' leadership, as well as Orlando Sanchez's, is not sitting here looking to go on the
1138 General Fund to sit and relax and rest on the fact that they believe that from here on out all of
1139 their monies will come from the General Fund. I think they're constantly seeking outside
1140 sources.

1141 I read an article, and I think we all got a copy of an e-mail of last week, asking are we
1142 duplicating services? Are we going into social services? I don't think so. I think it's a matter of
1143 the City of Las Vegas once again we deal with the brunt of the issues. They – fall right in the
1144 City of Las Vegas' jurisdiction. But we're constant, constantly asked the question what are we
1145 doing about it. I mean, it's almost like, we talked about the homeless issue at the SNRPC
1146 meetings and everybody sits on their hands. So, we'll bring this issue to the meeting and what
1147 will everybody do, continue to look at us, but then we're asked what we are doing to address the

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1148 issue. Fortunately, for some of you who sit on this Council, you probably don't deal with the
1149 issue in your Wards. You probably don't. So, you probably don't even have to think about that.
1150 What you have to think about is these wonderful projects that you guys have on these books
1151 today. I deal with this issue. This issue is extremely important in my District, and not just my
1152 District. And as you saw at the last Council meeting, it's just not black folks who are ex-felons;
1153 it's Hispanic folks, it's white folks, it's a array of folks who deal with this particular issue. It's
1154 men, it's women, it's young folks, it's older folks. And so, we don't have the solution right now,
1155 but we have taken the lead. We have stepped up to the plate and we're doing something about,
56 and maybe somewhere down the line the County may get involved. Maybe somewhere the other
1157 municipalities may get involved and step up to the plate. Right now we're dealing with it and I
1158 support us moving forward until we get some answers from other jurisdictions.

1159

1160 **MAYOR GOODMAN**

1161 Councilman, why doesn't the –

1162

1163 **COUNCILMAN WEEKLY**

1164 Yes.

1165

56 **MAYOR GOODMAN**

1167 – the Work Force headed up by Mr. Blue give us money?

1168

1169 **COUNCILMAN WEEKLY**

1170 You know, it's – a board comprised of about fifty plus people. There are some people who are
1171 just, in my opinion, anti-City, if you will, because I don't see anybody else doing this. I see that
1172 when they have site visits they come over and they tour what they're doing over there at the
1173 EVOLVE office. I mean Doctor Morris is here right now she can probably come up to the mic
1174 and explain that better than I can. But, you know, it's – a very frustrating process to me. I mean,
1175 I think, this last cycle that they submitted their application, I think they did everything that they
1176 were supposed to do. They dotted all the i's an they crossed all the t's, but yet they still came up
1177 short when it came up to, I think, it was a million dollar appropriation that they were asking for.

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1178 And so, we were just back in Washington, DC and that was my all purpose of going back in
1179 talking to Senator Reid and his staff in trying to see if there was some type of way, whether it be
1180 through DOL or whether it be through any other appropriation that he could possibly come up
1181 with to see if we can find other revenue sources. We're also talking with Senator Steven
1182 Horsford, as well as Chris Giunchigliani, I'm sorry, the Assemblywoman Chris Giunchigliani
1183 and other legislators, who are also trying to find some form of appropriations to assist in this
1184 process. Right now everything is pending, there are no answers, but I'd be interested in having,
1185 maybe, Betsy, if you would have a conversation with Mr. Blue to find out, I mean, he's just the
86 Administrator. He has to answer to a fifty plus member board, who makes that final
1187 determination. But once again, when it comes to the City of Las Vegas and their presentation, I
1188 have to abstain and disclose and can't participate in the conversation.

1189

1190 **MAYOR GOODMAN**

1191 Okay. Ms. Morris, what's the story? Why aren't we getting money from that organization?

1192

1193 **LISA MORRIS**

1194 Oh, I think, like Councilman Weekly said, it's, there's some hidden agendas or some, a lot of
1195 people on there who are anti –

96

1197 **MAYOR GOODMAN**

1198 Well, let's expose them. That's what you do to hidden agendas you expose them.

1199

1200 **COUNCILMAN WEEKLY**

1201 Well, what are some, 'cause I don't – know about hidden agendas, but let's talk about the
1202 concerns that you've been hearing, as far as some of the board members as to why they feel why
1203 they cannot support your application?

1204

1205 **LISA MORRIS**

1206 Well, I think right now they've changed the process, they only let four \$1 million grants. So,
1207 there're a couple of organizations who have been doing this a lot longer, and when I say doing

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1208 this, I mean the job element, such as the Nevada Partners or Nevada Business Services. They
1209 always get the – funds. So, that only leaves two other awards, if you will. I think we had a very
1210 competitive application. From those individuals who really didn't know much about us but just
1211 saw the results in which we surpassed all our performance measures, we got very high scores,
1212 from others we got very low scores and it continues.

1213

1214 **MAYOR GOODMAN**

1215 I'd – like to see the scorecard. Okay?

16

1217 **LISA MORRIS**

1218 Okay.

1219

1220 **MAYOR GOODMAN**

1221 Do you have it?

1222

1223 **LISA MORRIS**

1224 No, I don't have it.

1225

26 **MAYOR GOODMAN**

1227 I'd like to –

1228

1229 **LISA MORRIS**

1230 They don't even release it, but I can try to find out. I could work with Betsy to get that.

1231

1232 **MAYOR GOODMAN**

1233 I'd like to get the scorecard. I'd like to see who voted against this project and I'd like to make it
1234 public. Okay?

1235

1236 **LISA MORRIS**

1237 Okay.

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1238 **MAYOR GOODMAN**

1239 Thank you.

1240

1241 **COUNCILMAN REESE**

1242 Why does Councilman have to abstain?

1243

1244 **MAYOR GOODMAN**

1245 I don't understand that, but that's another issue. Okay. Thank you. Mr. Vincent?

46

1247 **MARK VINCENT**

1248 Thank you, Your Honor. At the risk of being somewhat redundant, there were – excuse me,

1249 there were – actually seven existing positions. There – was an eighth one that we had also put in.

1250 That's – where the, that's eight of the eleven in Neighborhood Services or, excuse me, nine of

1251 the eleven. There are two additional casework positions that I'm looking for some guidance, at

1252 this point, whether we'll include those into the appointive budget or not.

1253

1254 **COUNCILMAN WEEKLY**

1255 (Inaudible) report, you'll understand why.

56

1257 **MARK VINCENT**

1258 Just to go through the remainder of this without belaboring it a whole lot, there are few areas in

1259 Muni Court and ASSED program, again, this is due, just due to volume increases and transactions.

1260 In Detention and Enforcement, again, due to the increase in inmates, there's an issue with

1261 records management, particularly with requests from the feds on some – of those records and –

1262 medical records. So, it's some positions to help manage that process.

1263 In Public Works we have positions across the board in Engineering, Traffic and Right-of-Way

1264 management, again to deal with increase in volume.

1265

1266 **COUNCILMAN REESE**

1267 (Inaudible) in the whole County.

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1268 **MARK VINCENT**

1269 It's in the state. Leisure Services, two of the positions, of the three, two are to staff the new
1270 Mirabelli and one is to staff their, customer service rep for the Downtown Senior Center project.
1271 And in Field Ops the positions there are either to support parks or streets or facilities. Again, it's
1272 an issue of increase in volumes.

1273

1274 **MAYOR GOODMAN**

1275 Councilman Mack.

76

1277 **COUNCILMAN MACK**

1278 I have one, just a couple of quick questions, as we're going through I've noticed Office
1279 Specialist, some – departments are requesting Office Specialist One, and some requested Two.
1280 Why would a, if it was a new – position, why wouldn't they go with the One?

1281

1282 **MARK VINCENT**

1283 It's – typically a flex position. A One flexes to a Two. In our process, when we budget for
1284 them, we typically budget at the higher level anyway, as a Two regardless. They typically come
1285 in as a One and then within a short period of time, if they're performing well, they get flexed up
36 to a Two.

1287

1288 **COUNCILMAN MACK**

1289 Okay. To me it seems like you'd ask for a One and then go through the typical, a review
1290 process.

1291

1292 **MARK VINCENT**

1293 In some cases, Councilman, they – may feel that they want to start at the Two level, which they
1294 can do. In other cases, they're willing to start at an entry level.

1295

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1295 **COUNCILMAN MACK**

1296 Okay. Thank you. One – other question, Mr. Vincent. I know recently Mr. Dix was promoted
1297 to a – different department under John McNellis, and I didn't see his replacement on here. Is that
1298 – (inaudible).

1299

1300 **MARK VINCENT**

1301 I'm not sure that we got a request to replace Jeff's position when he –

1302

03 **COUNCILMAN MACK**

1304 The only reason I say that, we have a lot major projects going on and I know we've had some
1305 oversight areas in some of the projects. I would just like to see that, you know, if that position
1306 isn't filled, that we look at that position.

1307

1308 **MARK VINCENT**

1309 Okay, I will mention, Councilman, that in some of the areas of construction management for our
1310 projects, we're trying to look at a different way of approaching some of those as well, which we
1311 think will – both be a little more efficient and a little more proactive.

1312

13 **CANDACE FALDER**

1314 Non-labor increases in the General Fund. We anticipate in the tentative budget \$10.6 million in
1315 non-labor increases. This slide identifies that distribution by department. The total is
1316 approximately a 6% increase. It represents contractual obligations, interlocal agreements, new
1317 expanded programs that Council has approved during the current year that will fall into next
1318 year. We have provided you some detail. We were not prepared to go through line by line and
1319 address all of those items, but if you have any questions we'd be happy to answer them.

1320

1321 **MARK VINCENT**

1322 We have made, these numbers here do reflect cuts that we've proposed. We haven't actually
1323 gone in the list and said no to this item and no that item. We have generally given reductions
1324 and said you decide, as a manager, what you can live with and what you can prioritize within

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1325 that. So, that, this does reflect reductions from our staff.

1326 We'd like to transition a little bit into staff's, some of our Enterprise Funds and Non-Profit
1327 Funds.

1328

1329 **COUNCILMAN MACK**

1330 Your Honor?

1331

1332 **MAYOR GOODMAN**

33 Yes, Councilman.

1334

1335 **COUNCILMAN MACK**

1336 I have one quick question, when it comes down to the transportation services, have we ever
1337 analyzed, you know, Councilman Brown and myself both serve on the RTC. Have we ever
1338 analyzed, maybe having the ATC Vancom or RTC operate our – bus route or downtown
1339 circulated. I just see the cost of – entry level drivers and I know it's quite a bit more than what
1340 RTC pays, and I didn't know if that's ever been looked at.

1341

1342 **MARK VINCENT**

43 I'm pretty sure that Field Ops has, had some discussions with RTC and some of those routes, but
1344 I do not know what those outcomes are, and Larry probably could address those.

1345

1346 **COUNCILMAN MACK**

1347 Okay.

1348

1349 **LARRY HAUGSNESS**

1350 Yes, Councilman, we're actually working on trying to create another position within the
1351 department at a lower rate to be more competitive with what – RTC pays. We have looked at
1352 contracting out on a couple of occasions and every time we've done that we've always found it
1353 more cost-effective to do it in-house.

1354

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1354 **COUNCLMAN MACK**

1355 Okay.

1356

1357 **COUNCILMAN BROWN**

1358 If, Your Honor?

1359

1360 **MAYOR GOODMAN**

1361 Yes, Councilman.

52

1363 **COUNCILMAN BROWN**

1364 Mr. Haugsness, I – I've just tremendous respect for you and – certainly the way you run your
1365 department, this is an example, though, that, it's – a basic question. Do we want to get into the
1366 bus driving business? Do we wanna, we have a Regional Transportation Commission that has a
1367 private sector operator that rides, runs ninety-nine percent of the buses. You know this, we're
1368 adding two on. How many existing bus drivers do we have?

1369

1370 **LARRY HAUGSNESS**

1371 We actually have six buses. I don't know the exact total number of drivers that we have, but
72 there's –

1373

1374 **COUNCILMAN BROWN**

1375 So, and we're – adding two on –

1376

1377 **LARRY HAUGSNESS**

1378 Right

1379

1380 **COUNCILMAN BROWN**

1381 – and again, I know that they'd be justified or you wouldn't put 'em on here. But as downtown
1382 becomes more active and more projects go vertical, we're going have more buses, we're going to
1383 need more bus drivers. And this is just another example whereas, the fundamental question, can

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1384 someone else do it more efficiently or is someone else more capable or someone else in the
1385 business of bus driving, and I think the answer is yes. And these – are the things that if we don't
1386 start moving into the opposite direction, a decade from now we'll have our own bus driving force
1387 at probably 20, 30, 40% higher than the privately run RTC bus drivers. And that's – the problem
1388 we get into, as far as the budget each year, with the – labor costs. So, again, just putting it on the
1389 record.

1390

1391 **CANDACE FALDER**

92 We've selected a couple of Enterprise Funds for your review. The first one is the Golf
1393 Enterprise Fund. This graph represents cash basis operating. It does not reflect any depreciation
1394 or Debt Service. If included, depreciation is approximately eight hundred and twenty thousand.
1395 Debt Service for the Durango Hills Golf Course is one million twenty-four thousand dollars
1396 annually. If annualized, what this is depicting is the FY04 actual, the budget we have for Fiscal
1397 Year 05 and then through February to date, FY05 actuals. If we annualize the cost through
1398 February of '05, we will see that we will only be short a hundred and fifty thousand dollars this
1399 year, as compared to, as you can see, the – material shortfall we had last year. So, we will be
1400 doing much better in '05.

1401 We have not included anything for the sale of parcels along Cheyenne. Once those deals have
02 been finalized, we will be placing, as you directed, those proceeds back into the Enterprise Fund
1403 to offset any operations or to set up a, set aside for any capital replacement that will be needed as
1404 we move forward.

1405

1406 **COUNCILMAN BROWN**

1407 Your Honor?

1408

1409 **MAYOR GOODMAN**

1410 Yes, Councilman.

1411

1412 **COUNCILMAN BROWN**

1413 Candy, on, now you, you've mentioned that that is just year-end projected a hundred and fifty

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1414 thousand below what it would take to just do the Debt Service. That does not include the
1415 contractual agreements or maintenance costs that we incur at the golf course?

1416

1417 **CANDACE FALDER**

1418 No, that does include the operating and maintenance.

1419

1420 **COUNCILMAN BROWN**

1421 It does.

22

1423 **CANDACE FALDER**

1424 It does not include the Debt Service.

1425

1426 **MARK VINCENT**

1427 That's right.

1428

1429 **CANDACE FALDER**

1430 We are fully subsidizing the Debt Service at Durango Hills.

1431

32 **COUNCILMAN BROWN**

1433 And this –

1434

1435 **CANDACE FALDER**

1436 But just to meet the operational costs we'll be a hundred and fifty thousand short.

1437

1438 **COUNCILMAN BROWN**

1439 And that total figure is 1.2, did you say or two –

1440

1441 **CANDACE FALDER**

1442 One million twenty-four thousand is the Debt Service.

1443

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1443 **COUNCILMAN BROWN**

1444 Thank you.

1445

1446 **MARK VINCENT**

1447 I will mention that the problem here at this facility appears to be on the revenue side. The issue
1448 is rounds of golf, and the – rates that we can charge are not meeting the initial projections. It's
1449 not on the expense side.

1450

51

1452 **COUNCILMAN BROWN**

1453 And I'll just put on the record that this is another one of those businesses that this City should in
1454 the future stay away from. They're money losers. I'm not even sure if the golf business is
1455 making any money, but certainly the City in the golf business is losing money.

1456

1457 **MARK VINCENT**

1458 I had a joke, but I guess I'll keep it to myself.

1459

1460 **MAYOR GOODMAN**

51 Please. Please keep it to yourself.

1462

1463 **CANDACE FALDER**

1464 The next chart we have is the Building and Safety Enterprise Fund. Again, presented a cash
1465 basis operating. For FY05, if we annualize the revenue, it would be 13.6 million. Expenditures
1466 would be 14.9 million, leaving this fund in an operating shortfall of \$1.3 million. Currently, at
1467 the end of February, the Building and Safety Enterprise Fund has a healthy fund balance of \$4
1468 million. Some of the trending that we've seen, as resi, residential permits, the number of permits
1469 are down by approximately 50%, while the revenue is down 48%. On the commercial side
1470 there's been no change in the number of permits and revenue is up 37%. The valuation on
1471 commercial permits is what's carrying us in a healthy status. And this also does not include the
1472 large number of high-rise projects that are on the board at this time.

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1473 **MARK VINCENT**

1474 I would like to mention, just for the record too, that the fund balance that we're carrying in the
1475 Enterprise Fund, Building and Safety Enterprise Fund is well within the limits set currently in
1476 Statute, as well as the limits that are being proposed by some of the legislation up – in Carson
1477 City.

1478 With respect to the Redevelopment Agency, there are, this is, this budget assumes no change in
1479 assessed value for the Redevelopment Agency, with the exception of three properties, and those
1480 are the new properties actually for the IRS Building, Molasky's IRS Building, Loctane, Soho
'81 Lofts, and the World Market Phase One. Those projects, based on proposed costs, could
1482 generate an assessed value of about \$81 million. When you go through the mathematics of that,
1483 that would generate an increase in tax increment revenue of about \$1.9 million. So, that's what
1484 we're having, that we believe we'll have to deal with it. However, the caveat to that is, with –
1485 what's happening out in the la, with the legislature, that – could, if there are provisions in the
1486 new law that requires them to make restrictions on new property relative to the values of existing
1487 and similar properties, there might be a minor impact to these estimates.

1488

1489 **MAYOR GOODMAN**

1490 What is AH mean on the first line?

91

1492 **MARK VINCENT**

1493 Oh, I'm sorry. Thank you for reminding me. This number is net of the 18% that we have to set
1494 aside for affordable housing.

1495

1496 **MAYOR GOODMAN**

1497 Affordable housing. Okay. Fine.

1498

1499 **MARK VINCENT**

1500 Which is also required by Statute.

1501

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1501 **MAYOR GOODMAN**

1502 Fine.

1503

1504 **MARK VINCENT**

1505 So, that's net of the affordable housing contribution.

1506

1507 **MAYOR GOODMAN**

1508 Very good.

09

1510 **MARK VINCENT**

1511 Thank you. This budget contemplates transferring seven existing positions, that are currently
1512 funded in the Special Revenue Fund Industrial Development. Frankly, staff does not feel that
1513 makes sense. Scott Adams has approached us and asked us to transfer those positions out of
1514 Industrial Development into the Redevelopment Agency, which is what they're really
1515 supporting, and we think that makes sense. And so, we're, it's, this budget intends that we –
1516 transfer those positions.

1517 As you see, we have an Available Fund Balance of about 6.4 million. The project costs that are
1518 contemplated in Redevelopment next year is the Fifth Street Retrofit, Commercial VIP program
19 and there's also a place holder there for about \$3 million for land assembly, not being identified
1520 what that might be, but that's – the current thoughts from the project's standpoint.

1521 With respect to some of our non-profits, as we get into Fiscal Year '06, Centennial Celebration
1522 will be winding down a little bit. This budget rep, represents some event costs, as well as
1523 administration costs. The Parkway Four A is primarily some ongoing consultant and
1524 management type fees; audit fees, association fees. Parkway Four budget does represent some
1525 legal and – transfer and association fees relative to what's going on on the 61 acres. These,
1526 excuse me, Centennial Celebration is really that non-profit stands off by itself. The Parkway
1527 Four and the Parkway Four A and Five don't currently generate any revenues. They won't
1528 generate any revenues until we finalize the transactions. So, currently what's happening is we
1529 fund these through a loan process where they're, industrial development fund is loaning money
1530 to the, these Parkway non-profits with the intention that's paid back from the proceeds from the

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1531 sale of the land ultimately. You thought talking about positions was work, now we have some
1532 more work to do; Capital Project Fund.

1533

1534 **CANDACE FALDER**

1535 This project contemplates available funding sources of approximately 66.8 million to cover
1536 capital project requests. Those funding sources are comprised of Proposed New Debt Issue of
1537 \$39 million. As Mark discussed, that will impact our operating side with the Debt Service of \$3
1538 million annually for 20 years.

39 Projected augmentable revenue, that's what we're looking at right now, is excess revenue over
1540 what we've budgeted in Fiscal Year '05 of approximately \$20.9 million. Fund Balance
1541 generated through closed projects throughout the past year of approximately three and a half
1542 million. Residential Construction Tax, currently Ward 6 is the only Ward that has material
1543 amount of Residential Construction Tax that can be allocated to projects, approximately 2.4
1544 million. And then each year annually we have Sanitation Enterprise Fund Interest of one million
1545 dollars that we allocate to Capital Projects.

1546 With those funding sources, FY06 requests total \$79.6 million in the areas. What we've done
1547 this year is we've categorized the projects in the list that you have here; buildings, fields, fire
1548 stations, and this is the subtotal within the category of those projects. What this doesn't
49 demonstrate is, then there is a shortfall of \$12 million from the revenue of 66.8 to the request of
1550 79.6.

1551 The balance of this meeting what we'd like to do is look at each of those projects, put them on
1552 the overhead for your review and have a discussion on how you would like to prioritize those
1553 projects going into FY06.

1554

1555 **MARK VINCENT**

1556 So, while Candy gets us set up, oops, she's already set up, as a – way of background what we
1557 have done in the past and what we intend to do again today, is we've identified the list of project
1558 requests that total \$79.6 million. We've – already identified some of the projects that have
1559 funding revenues already allocated to them, appropriated to them. And so, what we're trying to
1560 do here today is – seeking some guidance from – you, Council, to help us prioritize these

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1561 projects or set new targets in the – cases of those pro, some projects that perhaps aren't yet a
1562 hundred percent designed.

1563 And let me just start off by highlighting a few things. We currently have about 4 point, is it 4.5
1564 million or 4.6 million left in our Bid Reserve Fund that we created last fall. I'm anticipating that
1565 when we go out to bid with the Centennial Hills Project, I'm anticipating those bids are going
1566 come in high. How much higher, I don't know. I can tell you that we have been experiencing
1567 bids, and continue to experience bids coming in higher than our estimates by anywhere from 10
1568 to 40%. And I can tell you that the remaining Bid Reserve that we have in our fund would,
59 represents about a 14%, represents 14% of the funding that we've already allocated to Centennial
1570 Hills. I'm anticipating that by the end of this Fiscal Year that that Bid Reserve Fund that we
1571 currently have is – essentially going to be zero.

1572 We are asking that Council establish a new Bid Reserve Fund for next Fiscal Year because I do
1573 not believe that the trend we are seeing with price of construction cost materials is certainly not
1574 going to decline. If anything, it's going to continue on this trend for a while. My concern is, is
1575 that without having a Bid Replenishment, a Bid Reserve Fund that when those bids come in
1576 those projects are going to get shelved until we can come back to – Council and reapro,
1577 reprioritize our list of projects, much like we had to do last fall, which was a painful process, and
1578 we'd like to avoid that. And so, by – setting aside some funding for the Bid Reserve Fund it
79 allows us to move forward when those projects, when those – bids come in higher than we had
1580 estimated, allows us to continue – to move forward.

1581 Now, the policy that we established for that is when we did that we would always come to
1582 Council and get your approval for the allocation for that, to make up that shortfall, and we will
1583 continue along with that policy as well.

1584

1585 **CANDACE FALDER**

1586 The current balance that we have in the Bid Reserve is sufficient to cover it's, well it's equal to
1587 approximately to 14% of the current estimate on Centennial Hills. It's not sufficient to address
1588 any of the other projects that you might choose to fund here today.

1589

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1589 **MARK VINCENT**

1590 Last year, Your Honor, I believe what I did was I – kind of went through and read the highlights
1591 of the various projects. I can do that again today, if you wish. I will tell you that there's
1592 actually, I think, 51 projects, so, I don't, I'm not sure you want me to read to you 51 sheets.
1593 They've been provided to you and in your backup. A couple of things I want to explain –

1594

1595 **MAYOR GOODMAN**

1596 Excuse me. Councilman Brown.

97

1598 **COUNCILMAN BROWN**

1599 Your Honor, thank you. Mark, the backup is quite comprehensive, the CIP workshop. So, this
1600 list of 22 that are in front of us –

1601

1602 **MARK VINCENT**

1603 I'm about ready to explain that to you.

1604

1605 **COUNCILMAN BROWN**

1606 Okay.

7

1608 **MARK VINCENT**

1609 You're ahead of me.

1610

1611 **COUNCILMAN BROWN**

1612 All right. Well, I'm trying to catch up with you – so, good.

1613

1614 **MARK VINCENT**

1615 I'll never catch up to you. What we did to try to make things at least presentable in this format
1616 was, and I apologize, it's, this as good as we could make it on the screen, was we categorized
1617 some of the items, like items together. For example, you'll notice the gray columns says
1618 category, this year what we did is we tried to categorize some of the projects into like groupings,

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1619 like buildings or ball fields or fire stations or parks. We had numerous projects that we titled as
1620 repair and replace. We have grouped those together. That's \$5.4 million. If Candy clicks on the
1621 repair and replace, that's the detail for the repair and replace and that's the detail that you would
1622 see in the handout that's in your book, Councilman.

1623 So, in order to make this a little bit more manageable, we've grouped some like – projects
1624 together. In addition to repair and replace projects, we've grouped some of the Communication
1625 Technology projects with Fire and Detention together. We've also grouped together some of the
1626 nominal drainage projects and traffic projects as well. Those projects summarize on the first
27 sheet, and we did that just so it would be manageable in this interactive process. Does that
1628 answer your question, Councilman?

1629

1630 **COUNCILMAN BROWN**

1631 And these would all be from our Capital General Fund?

1632

1633 **MARK VINCENT**

1634 No.

1635

1636 **COUNCILMAN BROWN**

37 Okay.

1638

1639 **MARK VINCENT**

1640 If you look at the column to the right of the request there is a General Fund column, there's a
1641 Residential Construction Tax column, and there's an other column. And you'll notice that we've
1642 already taken the liberty, for example, the second item, Building and Safety expansion, that six
1643 hundred and five thousand dollars would come out of the Building and Safety Fund Balance.
1644 Building and Safety Enterprise Fund would contribute for that.

1645 When you go down to some of the additional funds in Centennial Hills Phase Three, the El
1646 Campo Grande Bradley Park, and Tenaya Neighborhood Park, we believe we have sufficient
1647 Residential Construction Tax money existing to meet those requests. That would not come out
1648 of the General Fund.

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1649 And then finally, the Fremont Street Landscaping, this is a project to do the improvements on
1650 the, street improvements along the Entertainment District, and would actually come from
1651 multiple sources. There is some State money that was granted to us for street improvements.
1652 We would also propose that the proceeds from the sale of 601 East Fremont would then be our
1653 contribution to those improvements, and the balance would be funded through a Special
1654 Improvement District for the businesses that benefit from the Entertainment District. In that
1655 case, none of that would be General Fund money. So, we funded it out through another.
1656 So, essentially, what we're looking at Councilman, is we have approximately sixty-four million
57 three hundred and ninety four thousand of General Fund dollars that we can now spread to the
1658 remaining projects that – have not got any allocation to them.

1659

1660 **COUNCILMAN MACK**

1661 Mark.

1662

1663 **MAYOR GOODMAN**

1664 Councilman.

1665

1666 **COUNCILMAN MACK**

57 One question I have. On Centennial Hills Park Phase Three, why would we use some RCT
1668 dollars when we have the SNPLMA funding?

1669

1670 **MARK VINCENT**

1671 I have, I would have to look at the sheet.

1672

1673 **COUNCILMAN MACK**

1674 Okay, and I'd like to also request, I don't know if it's, do you want any requests at this time, but
1675 for some of the RCT dollars, I'd like to add a few elements.

1676

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1676 **MARK VINCENT**

1677 I'm sorry, Councilman. I'm having a hard time hearing you.

1678

1679

1680 **COUNCILMAN MACK**

1681 On the Re, Residential Construction Tax dollars –

1682

1683 **MARK VINCENT**

84 Yes.

1685

1686 **COUNCILMAN MACK**

1687 – coming from Ward 6, I'd like to add on a few projects that were high priority projects that
1688 aren't on this list.

1689

1690 **MARK VINCENT**

1691 Okay. You want to go ahead and add this now, Candy?

1692

1693 **COUNCILMAN MACK**

84 Sure. Vocational Votec Softball Park, that's going to become a City project now since Big
1695 League Dreams is looking to do a project over there in Freedom Park. I'd like to allocate a
1696 million dollars of RCT dollars there for design. And then, I know Councilman Wee, Reese is
1697 going to love this one, for Floyd Lamb State Park, we're meeting with the Governor tomorrow,
1698 I'd like to have five hundred thousand dollars of design for the neighborhood element of Floyd
1699 Lamb State Park within the 60 acres.

1700

1701 **MARK VINCENT**

1702 While she's doing that, Councilman, with respect to Centennial Hills Phase Three, it's the tenth
1703 sheet in your backup. What we had, the project cost, total project costs were estimated at 38.1
1704 million and the funding for that was, we had a half million in Fund Balance, we had 20.6 million
1705 in grants, which I believe was the –

1706 Page 58 of 90

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1706 **CANDACE FALDER**

1707 SNPLMA

1708

1709 **MARK VINCENT**

1710 SNPLMA. We had – already allocated the million and a half in Residential Construction Tax
1711 last year and we're still short to the estimate –

1712

1713 **CANDACE FALDER**

14 Five hundred thousand.

1715

1716 **COUNCILMAN MACK**

1717 Okay.

1718

1719 **MARK VINCENT**

1720 – the half a million.

1721

1722 **COUNCILMAN MACK**

1723 I understand now. Thank you.

14

1725 **MARK VINCENT**

1726 Will you add those requests in the request column too, Candy?

1727

1728 **CANDACE FALDER**

1729 Yes.

1730

1731 **COUNCILMAN BROWN**

1732 Mr. Vincent, the number nine, the Nominal Drainage, category Flood Control –

1733

1734 **MARK VINCENT**

1735 Those are the two items on there. There is a four hundred and twenty-two thousand for “J”

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1736 Street Channel, a hundred thousand for a drain, Marion Drainage Improvements. We have
1737 historically been adding about a half million dollars a year to Nominal Drainage. These – are
1738 drainage issues that are not covered under Regional Flood.

1739

1740 **COUNCILMAN BROWN**

1741 But, Dick or – Charlie, if one of you out there, don't we, is this an addition to the matching local
1742 fund that was created by the Flood Control District?

1743

1744 **DICK GOECKE**

1745 The answer to that question is yes, Councilman.

1746

1747 **COUNCILMAN BROWN**

1748 So, we're – going to put in the five twenty-two and then they'll match the five twenty-two for
1749 these two projects?

1750

1751 **DICK GOECKE**

1752 Correct. They, fifty-fifty match.

1753

1754 **COUNCILMAN BROWN**

1755 Okay. Thank you.

1756

1757 **COUNCILMAN MACK**

1758 Mr. Vincent?

1759

1760 **MARK VINCENT**

1761 Yes.

1762

1763 **COUNCILMAN MACK**

1764 The additional RCT dollars, do we want to allocate those over the – other projects we have in
1765 Ward 6 that need additional funding?

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1766 **MARK VINCENT**

1767 Well, as I'm looking right now, based upon what you just allocated, I think that you've allocated
1768 all of the Ward 6 Residential Construction Tax.

1769

1770 **COUNCILMAN MACK**

1771 Can you check that?

1772

1773 **MARK VINCENT**

74 Sure. Again, we can, again, to reiterate, this is workshop and preparation.

1775

1776 **COUNCILMAN MACK**

1777 Right.

1778

1779 **MARK VINCENT**

1780 We still have time to – shoal up some and – some of these numbers and do additional research
1781 and finalize the numbers. As the year goes on, we'll get a better idea of what your Residential
1782 Construction Tax revenue for this year is going to be as well.

1783

34 **COUNCILMAN MACK**

1785 And I, and one last thing, Estelle Neal Park, we've been battling with the escalating construction
1786 costs. We did an interlocal agreement with the County to build the Estelle Neal Park and really
1787 it wasn't up to City standards, but it was turned over to the City, and Commissioner Maxfield has
1788 made some improvements that are really nice there. We were go, we've planning to add a water
1789 feature. Originally we were looking at a fifty thousand dollar water feature, but when it finally
1790 came in the estimates to put the water feature in was about a hundred thousand dollars. And it
1791 was brought to my attention today that that – would probably be coming up to about hundred –
1792 fifty thousands dollars. So, I don't know if –

1793

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1793 **CANDACE FALDER**

1794 Councilman, we received a draft Agenda Summary Page on that item in my office yesterday.
1795 You have some fees in lieu of open space requirements that we've been collecting in your Ward.
1796

1797 **COUNCILMAN MACK**

1798 Right.

1799

1800 **CANDACE FALDER**

01 And that's what we used to fund it originally. You have sufficient in that category that we'll be
1802 placing that on the next agenda for your approval.

1803

1804 **COUNCILMAN MACK**

1805 So, it'll – I, so, it'll be augmented. But I guess the big question is, how does a project go, I
1806 mean, we're talking about a water feature. And I know I won't have a job in a few months, I can
1807 go out there with a hose for a hundred thousand a year and squirt kids. But it seems like this –
1808 it's gone from a fifty thousand dollar project to a hundred and fifty thousand dollar project. And
1809 is it just – purely construction and labor costs or material costs?

1810

01 **MARK VINCENT**

1812 I – can't answer, Councilman, for that specific project, but I can tell you that across the board
1813 other local agencies are experiencing the same thing we are, and that is project increases. Bid,
1814 low bid estimates that are anywhere from, as I say, 20 to 50% over their highest range of their
1815 estimates, and we're experiencing the same thing too. That's, obviously this one is much more
1816 than that. It's a smaller project, but without knowing specifically, I can tell you that construction
1817 costs are driving a project's –

1818

1819 **COUNCILMAN MACK**

1820 And – I guess, you know, if we can look at some of these projects that we can do with Larry
1821 Haugsness and his staff in-house. I've had conversations with Larry and I know they're
1822 stretched out, but I know are we much more efficient when he – can do a project and if he can do

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1823 this type of project.

1824

1825 **MARK VINCENT**

1826 The limiting factor with using Larry is always the Public Works Law, Bid Law, Chapter 538 is
1827 the issue for us. So, he can help, certainly help with some of the smaller projects and when we
1828 get in the larger projects that are typically over a hundred thousand dollars, our hands get tied.

1829

1830 **COUNCILMAN MACK**

'31 Okay. Thank you.

1832

1833 **MARK VINCENT**

1834 A couple of other items, I suppose of interest, that I should mention to you before we get into
1835 trying to make some decisions are the Post Modern Core and Shell. This is the Post Office. This
1836 \$3 million is for the design and engineering of that project. It is not going to fund the
1837 reconstruction of that. That would not occur, we would not fund that until Fiscal Year '07. I
1838 think it's staff's belief that that will be, we won't be ready to let any contract for the
1839 reconstruction until next Fiscal Year. So, we're only asking for three million this year to fund
1840 the design and engineering with the understanding that next Fiscal Year we would looking to
41 fund the balance of that project.

1842

1843 **MAYOR GOODMAN**

1844 Ms. Fretwell, is that consistent with your understanding?

1845

1846 **BETSY FRETWELL**

1847 Yes. We, the closest we think we can be is probably next year this time, which would be about
1848 your budget cycle period for you to make that total project allocation, if that's your desire.

1849

1850 **MAYOR GOODMAN**

1851 Thank you.

1852

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1852 **COUNCILMAN BROWN**

1853 Your Honor?

1854

1855 **MAYOR GOODMAN**

1856 Yes, Councilman.

1857

1858 **COUNCILMAN BROWN**

1859 If –you could shed some light on the overall Post Modern Core and Shell, is that envisioned to be
50 a City and owned and operated museum or is the possibility of that, the arts community and the
1861 cultural art center and all the other people that do museums for a living would possible come in
1862 an operate that for us?

1863

1864 **MAYOR GOODMAN**

1865 Yeah, Ms. Fretwell?

1866

1867 **BETSY FRETWELL**

1868 If I may, just, right now we're in the process of trying to establish or bring a recommendation
1869 forward to the Mayor and Council about governant structure. I will tell you, in our research on
70 facilities like this, from a philanthropic standpoint and from an expertise standpoint, it's a little
1871 better to go out instead of staffing up to be a museum service inside, with City staff. We don't
1872 have that expertise today. Curatorially, it's extremely expensive and oftentimes non-profit
1873 organizations have a much better chance of attracting philanthropic endowments and operating
1874 endowments, not unlike what we saw the performing art center receive this week. So, that's kind
1875 of where we leaning. We're not totally done yet, Councilman. There may be a transition period
1876 where we try and get that foundation up and running. But right now the preliminary research
1877 indicates that it would probably be a best-case scenario and to try and have someone else run it
1878 while we retain ownership of the building.

1879

1880 **COUNCILMAN BROWN**

1881 Your Honor?

**SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005**

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1882 **MAYOR GOODMAN**

1883 Yes.

1884

1885 **COUNCILMAN BROWN**

1886 I would – certainly agree the City's role, as far as the – leadership and getting the mu, the
1887 museum or the site, ours being able to facilitate the cultural corridor, master planning that's
1888 going on, but it's another one for the record that there're people out there that are in the museum
1889 business, and I would prefer to go find those people to come in and take advantage of this
90 resource than try to create, internally, a museum division.

1891

1892 **COUNCILMAN WEEKLY**

1893 Your Honor, may I ask a question in reference to that?

1894

1895 **MAYOR GOODMAN**

1896 Certainly.

1897

1898 **COUNCILMAN WEEKLY**

1899 I mean, Betsy, have we had meetings with staff, as well as outside possible curators and, you
90 know, the folks who specialize in this, maybe even the folks from the Arts District to see how
1901 once this museum comes to fruition what positive direction we should go in on this?

1902

1903 **BETSY FRETWELL**

1904 Yes Councilman, we've had some initial discussions. A – lot of – what we've been trying to do
1905 is research what's been working in other cities because we don't have anything like this here in
1906 Las Vegas. We do have museums, don't get me wrong, of – different genres and different focus
1907 areas. So, we're trying to glean from them as well, but we, because of the nature of the –
1908 investment, the ownership and the unique historic characteristics of the building, we will
1909 probably have to have a different operating format than you might find in other places. I mean,
1910 Clark County for instance, curates the Clark County Museum. They use County staff to do it.
1911 That may not be the way we want to do that here, with this building, with the kind of program

**SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005**

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1912 you all have accepted and told us to try and put in place.

1913

1914 **COUNCILMAN WEEKLY**

1915 I guess, Your Honor, my only concern would be, if this is the case, as far as us moving out to
1916 deal with outside entities coming in and possibly running the museum, you know, would we be
1917 dealing with possible CEA type concerns, you know, would we be possibly giving up complete,
1918 maybe, ownership as far as what type of role the City would still have as far as the museum is
1919 concerned. I know when I was a member of the Las Vegas Clark County Library Board we had
20 something similar to this out at the Sahara West Library, where we determined that the library
1921 was not in the business of running museums, and so, that's what we did, went out and contracted
1922 with an outside curator. But it was an internal discussion first and everybody was on the same
1923 page so that there was still a relationship with the library district to that museum if in fact we
1924 needed it. So, I'd be interested in making sure that all entities are covered, be it that if you're
1925 talking about Leisure Services because, I mean, I guess I recall a conversation I had with Doctor
1926 Jackson in reference to some of the things that they're asked to do in Leisure Services being
1927 pulled in so many different directions, as far as their responsibilities and visions that the Mayor
1928 and Council may have. But is that kind of in the scope of what it is that they really do. I mean,
1929 so maybe that, maybe down the line discussion as to what we deal with that particular issue.

30

1931 **BETSY FRETWELL**

1932 And just so you know our timeline on this, we were hoping to be able to bring back a governance
1933 model to you for your consideration, not until between June and August. So, there's a lot of
1934 work to be done yet to even be able to bring a formal recommendation to you. I've just told you
1935 what we have in our research. So, what fits for us is still to be determined.

1936

1937 **COUNCILMAN WEEKLY**

1938 Thank you.

1939

1940 **MARK VINCENT**

1941 Other along the lines of that discussion, we do have a request and fortunately it is included in the

**SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005**

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1942 Repair and Replacement tab, which is probably not correct, but this is a request that would be the
1943 initial capital vestment for exhi, exhibitions, galleries, offices, cafe, gift shop, and related
1944 museum interior. And this is something that might also be changing out through the years, and
1945 so, that is also a request that we have seen. If it's not an '06 or there's an '06 request of these
1946 hundred thousand dollars, but it's a continuing request on the out-years as well.

1947 Candy, if you go back to the project list, just highlight a few other things. The Artificial Turf
1948 Installation, we did allocate a million dollars last year that, this is an additional million dollars.
1949 This would give us two million dollars in the Artificial Turf Fund. We haven't spent it on
50 anything. Just wanted you to be aware that this would be up to two million dollars in artificial
1951 turf that hasn't been appropriated for anything specifically.

1952 The Freedom spark, the Freedom Park Sports Complex, this is the, looking at the Big League
1953 Dreams proposal for a sports complex, – baseball field complex. We were looking at placing
1954 this out in the northwest, but because of the land cost didn't pencil out, it looks like it's
1955 something that might pencil out here. And this is a situation where the annual operating and
1956 maintenance cost for that facility would not be borne by the City, it would be borne by the
1957 operator.

1958 Fire Station 6, number six, the replacement, this is a request we got from the Fire Department.
1959 Currently, we do not have a site location for this. At one time we were looking at acquiring a
60 site. The cost of acquiring a site is not – included in here; however, the Fire Department is also,
1961 perhaps, looking at siting this at the fi, the Fire Fighters Memorial Park, which would indicate to
1962 me that there wouldn't be any cost to land acquisition. But that the siting of this has not been
1963 determined yet.

1964 Another item I wanted to bring to your attention on the list, which I don't see off the top of my
1965 head. Gilmore/Fort Apache, there's a three hundred thousand dollar item there that is to make
1966 some street improvements that, relative to a County parcel. This is across the street from our
1967 new fire station, 47, I think it's, is it, is 47?

1968

1969 **CANDACE FALDER**

1970 No. Forty-five.

1971

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

1971 **MARK VINCENT**

1972 Forty-five. Thank you, across the street from Fire Station 45. When we made those street
1973 improvements we created a – flood run-off issue along the, what would be the north end of the
1974 property line along Gilmore, and we have made some improvements with respect to a asphalt
1975 berm to cause that water to channel and go into a drainage. This three hundred thousand would
1976 allow us to put in curb, sidewalk and a retaining wall structure. This is of interest only 'cause I
1977 don't know if we've ever done this before. It's something new. Typically, these are funded
1978 through an SID process.

79 Urban Streets, those categories; Fremont Street Landscaping we talked about, the Urban
1980 Pathways, Entertainment Trail and underground, Utility Undergrounding. These are three
1981 specific projects that fell out of our Downtown Centennial Plan. As developers come in and start
1982 looking at putting high-rise property or any kind of property, but particularly highlight, high-rise
1983 property that tends to make significant demands on our utilities and sewer systems, we're finding
1984 that, a couple things. One, we're finding that our – sidewalk system in the Centennial area's
1985 woefully deficient. Anyone who's gone out to First Friday in the Arts District and had to walk
1986 through the sidewalks finds it entertaining, to say the least. With respect to developers that come
1987 to the downtown that are looking to put in large facilities, are finding out that utilities to that, to
1988 their property line aren't there, that we don't – have the capacity either for power or sewer.

39 What we have done in this budget, we have, and it's not in the capital side, we have, one of the –
1990 expanded items that we have placed in Public Works Budget is money to do a study to plan, if
1991 you will, the undergrounding of all the utilities, including sewer, in the downtown area,
1992 something that we could have on the shelf so that as developers come in and come to a certain
1993 particular area, that we would have some notion or some idea where those util, what
1994 improvements might need to be done and were, for example, an underground utility vault box
1995 might have to be placed. The study wouldn't fund the execution of that it would just give us a
1996 plan.

1997

1998 **MAYOR GOODMAN**

1999 And I – think that there probably be federal monies available, would there not, for an
2000 improvement to the infrastructure?

2001 Page 68 of 90

**SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005**

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

2001 **BETSY FRETWELL**

2002 Actually, Mayor, your CDBG Funding can be used for a lot of that, and in fact, as part of the out-
2003 years programming, Mark may want allude to that.

2004

2005 **MARK VINCENT**

2006 One – of the things we were looking at is, we're, preliminary guesses, and that's all they are, is a
2007 guess, that if we were to underground all of the utilities downtown, it could be, they could be a
2008 half a billion dollars. It's a frightful number and prudence tells us that we just have to deal with
09 it as it comes, as a developer comes in, we'll – do our best. One of the things that we're thinking
2010 about is, is are there some things that we can do that are a little proactive. Are there monies that
2011 we could set aside to help with certain things? The great example would be what's happening
2012 with Soho Lofts and the – alley-way utility that we didn't, that neither developer nor – I guess,
2013 the City, I don't want to pick, poke a finger on our own, but we didn't have the foresight to say
2014 what do we do with the other half of the alley for that utility. And in fact, it just comes right up
2015 out of the ground into a utility pole and it continues over. Now, with a little foresight, maybe it
2016 would have it been prudent for us to have gone ahead and underground the whole thing. We
2017 would need to have a cash of money to be able to do those sorts of things.

2018 And so, two things, one is we had to do the study so we know how big is the elephant and –
19 where are the strategic locations and things like the underground vaults. The other thing we're
2020 proposing here is to provide a funding source in the undergrounding on an annual basis, kinda
2021 like what we're proposing for sidewalk replacement. It would a funding that we would provide,
2022 could be CDBG to the extent that that's possible and available. But something that will allow us
2023 to deal on a case by case basis when these projects come to us if we can help in – doing the right
2024 thing with respect to those utilities and then we could participate in that way.

2025 With respect to the urban pathways and the entertainment trails streetscape, one of the concepts
2026 that came out of our discussion with Planning in trying to integrate the idea that the urban area is
2027 underserved with respect to – parks was this creative concept that said if we could link little
2028 pocket parks, if you will, little themed pocket parks and we could link them with the – trail, what
2029 we call a gray – trail or a urban trail, so that people, if they wanted, you know, if they come out
2030 of their – residential complex and they want to walk their dog, they have a place to walk the dog

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

2031 to. And they have a – decent sidewalk to – walk their dog to, to that ultimately destination,
2032 whether it be a small pocket doggie park or whatever it might be.

2033 So, these monies begin to help us deal with the issue of the pathways, the urban pathways, how
2034 these, when, if you could also imagine someone coming in building a, you know, forty-story
2035 residential complex on a block and then the sidewalk goes to no place or goes to dirt, and this
2036 would allows us to help alleviate that problem as those developments come in. So, those are
2037 what those items are about.

2038 As Candy has done here, we've, the things that we have funded with RCT and others so far,
39 we've – pulled out. Currently, in the General Fund, if we looked at all these projects as they sit,
2040 it's looking for \$74.8 million. We have 64.4 or 10.4 short, and the –

2041

2042 **COUNCILMAN REESE**

2043 Mayor?

2044

2045 **MARK VINCENT**

2046 – let me suggest perhaps in the –

2047

2048 **COUNCILMAN REESE**

49 Mark, if I could – just interrupt just a second. You started to talk about those sidewalks not
2050 going anywhere, you're walking on a sidewalk and of the sudden you're going in the dirt, is
2051 there anywhere in the budget where we have placed monies for building new sidewalks in some
2052 of the older areas that don't have sidewalks?

2053

2054 **MARK VINCENT**

2055 Yeah – I think we have it under Repair and Replace, don't we Candace? I think. Sidewalk
2056 Replacement Program, that's a separate program to repl, repair and replace existing sidewalk
2057 that's deteriorated. And we've, this – budget, in the 5.9 million that's in Repair and
2058 Replacement there's a million dollars that was set aside for a replaced sidewalk replacement
2059 program.

2060

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

2060 **CANDACE FALDER**

2061 Councilman, we established that last year and we funded it with half a million dollars. This is
2062 asking for an additional million dollars –

2063

2064 **COUNCILMAN REESE**

2065 Thank you.

2066

2067 **CANDACE FALDER**

58 – to add to that program.

2069

2070 **MAYOR GOODMAN**

2071 Dr. Selby, have we set aside any funds for Capital Improvements for the 61 acres?

2072

2073 **DOUG SELBY**

2074 No, Mayor, we weren't contemplating having to expend money for capital improvements. We
2075 were hoping the master developer would do that or we would do it under some type of a
2076 improvement district.

2077

18 **MAYOR GOODMAN**

2079 Okay. Thank you. Yes.

2080

2081 **COUNCILWOMAN TARKANIAN**

2082 Mr. Mayor?

2083

2084 **COUNCILMAN WEEKLY**

2085 Mayor?

2086

2087 **MAYOR GOODMAN**

2088 Yes, Councilwoman.

2089

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

2089 **COUNCILWOMAN TARKANIAN**

2090 I – wanted to add a little bit about the needs in the Ward I represent, if I could. Is this is the
2091 appropriate time? This is –

2092

2093 **MAYOR GOODMAN**

2094 Sure.

2095

2096 **COUNCILWOMAN TARKANIAN**

2097 We have a big problem for youth activities in the area that, it borders my area and Mr. Wolfson's
2098 Ward in that we have Rainbow Family Park, which is extremely overcrowded in use. And as
2099 you look at it, I'm told that there isn't any more room for parks in Mr. Wolfson's area so what's
2100 happening is, the youngsters from that Peccole area are playing in Rainbow Family Park and the
2101 youngsters in the Red Rock Little League are sent to three or four different areas to play. We've
2102 had parents, now I know that you don't assign who plays in what parks, but it's logical that that's
2103 what happening. It's sort of a domino effect, and all the youngsters should have a chance to be
2104 able to play. So, what I'm asking is to perhaps we have some improvements where these other
2105 youngsters are playing right now.

2106 For example, you're playing on fields in the open doors/open schools and they're a mess. You,
2107 and they don't have anything that you need. And they don't need 25 million or one million, but
2108 they sure could use a little bit, and I'm thinking particularly of Garside School. The turf there
2109 needs to be replaced or maybe artificial turf could work there. They don't have a backstop.
2110 They don't have a fence to keep the balls from going out. If this is where these little league
2111 youngsters, some of whose parents live across the Rainbow Park (sic) right adjacent to Rainbow
2112 Park (sic), this is where they're playing their games. And I've had numerous calls in the past
2113 couple of weeks and these parents are furious because they would like to get rid the Peccole
2114 Little League so they can play at Rainbow Park (sic). But that isn't really what it's all about.
2115 It's just getting a nice, even, level playing field, and maybe Garside and the other places where
2116 they play that need improvements, cannot be as nice as Rainbow Family Park, but at least it
2117 gives them a place to play. We have youngsters that are nine years of age that are asked to
2118 practice till 9:30 at night because they have no place to go or the facilities aren't any good. So,

**SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005**

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

2119 I'm asking you very nicely for Ward 1, if there's any way for this, if we could have
2120 improvements in those parks and those playing fields of the schools. And I know that
2121 sometimes, though, as we said in the last meeting, we maybe don't have good communications
2122 with the School District and we feel that they're not working with them, with us. But I will tell
2123 you, having been on the other side when, and I fought very hard to open our schools up when I
2124 was on the school board so there would be Community Schools, so the City and County residents
2125 and their children could share it. But nonetheless, like we did end up with a problem and that
2126 was, they were utilized heavily by the City and their programs and there wasn't much money that
27 was brought back into them to keep them up.

2128 Now, we are working with community individuals, with corporations and we're able to get a
2129 donation at Rex Bell Elementary School from one of the, from Pal, from Station Casinos.
2130 They're going to redo the whole sod so that it can be utilized. Now, with the community schools
2131 program and – with the children in the schools, but you can't always do that. So, if you can set –
2132 aside money for repairing or fixing up two or three of those – schools, it would be greatly
2133 appreciated.

2134 And secondly, from what I know in Leisure Services, Neighborhood Services, we have a big
2135 need to improve the Stupak Center, which is an extremely highly used center and that would be
2136 another issue I would like to place.

37

2138 **MARK VINCENT**

2139 I'd like to mention that we did have the Stupak Center on our list last year and it didn't get
2140 prioritized funding, and so that was, it is on our list, but it's not in the '06 request. So, and that is
2141 a facility that we have looked at in the past, as a good candidate for replacement.

2142

2143 **COUNCILWOMAN TARKANIAN**

2144 And I appreciate that. I'm just hoping that we can push it up and that we can help those other
2145 children because it's not big expenses, but it's greatly needed expenses and mainly it's for the
2146 youngsters.

2147

**SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005**

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

2147 **COUNCILMAN BROWN**

2148 Mr. Vincent. If I may add a comment to Councilwoman's statements, under the various Repair
2149 and Replace, do we, so you kept the turf, Synthetic Turf Replacement as a separate item on the
2150 major –

2151

2152 **MARK VINCENT**

2153 Yeah.

2154

55 **COUNCILMAN BROWN**

2156 Councilwoman Tarkanian, this, I can address the first part of it because we have, the City has
2157 dealt with the Little League and it's District Four west of the I-15, so, Mike Aker's the one
2158 who's responsible. And whatever the reasoning was behind their boundaries for Red Rock and
2159 Peccole that has been an issue for, going around as long as family, Rainbow Family (sic) has
2160 been there. Garside, I think, was done a few years ago when the City went in, didn't we go in
2161 and put some lights in there and create, I think it was a ninety, I think it was a ninety footer, it
2162 wasn't for the small kids. But I would encourage – from the City's field prospective and the Red
2163 Rock Little League to have either the Red Rock President or Mike Aker kind of give you and us
2164 a laundry list of their priorities because we can certainly, through Mr. Haugsness' group, address
j5 those priorities.

2166 The Community Schools, the open door/open school policy, I'm glad you brought that up
2167 because that's – one that I think your – insight and past history will be helpful because we're, we
2168 are at a point now, and there's three components of it, the actual original contract 30 years ago.
2169 Now, our Community Schools and our Safe Key Programs, there's – been some pretty healthy
2170 debate the last few years, as far as, is this something that the City should be in. Does this, is the
2171 daycare business something that the City should continue to participate in. That, that's certainly
2172 not going to get resolved this budget year, but that's one that has been raised.

2173 Secondly, the Community Schools, and I've been very vocal about this, I – support Community
2174 Schools where they're in areas that need the programming and the services provided because of
2175 an absence of a City or County community center, a traditional community center. But I'm
2176 adamant, adamantly opposed to having our Community Schools operate in and around our

**SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005**

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

2177 existing community centers where I think there's a tendency for redundancy of programming and
2178 some inefficiencies that are created. And, Doctor Jackson can give you the history of the
2179 Community Schools the last three or four years. We went in and really overhauled the program a
2180 few years back where we found certain Community Schools were in the red in – hundreds of
2181 thousands of dollars while some of them were in affluent areas where they were located were
2182 actually banking CDs and collecting 10% on an hundred and fifteen thousand dollars or more.
2183 So, there – was an equity built into that, but it still came down to the fact at a – point in time the
2184 City was doing just about everything, trying to be all things to all people and were getting very
85 little reciprocal support, either from the School District or funding, identifying some, that –
2186 Community School issue is going to come up later in the budget or certainly at the next budget
2187 hearing.

2188 So, it's – one of those things that Mr. Haugsness' group, there's a maintenance side of it. We
2189 actually go and maintain some of the school areas where, if I'm not mistaken, we don't even
2190 have any program anymore. And I – know there's a list floating around City Hall that's been in
2191 existence for about a year trying to identify those areas that we, again, should let the School
2192 District handle themselves because there's no reciprocal benefit to the City and yet we're
2193 spending considerable manpower and dollars. So, this, I guess, that, that's a long winded
2194 response to, we really need to take a look at the open door/open school policy and all the things
95 that have grown over the past 30 years, to find out what's a priority from the City's perspective
2196 and from this Council's perspective. That, that's on –

2197

2198 **COUNCILWOMAN TARKANIAN**

2199 Mr. Mayor, if I could –

2200

2201 **MAYOR GOODMAN**

2202 Certainly.

2203

2204 **COUNCILWOMAN TARKANIAN**

2205 – reply to that. I – think that's a good point of view, I think for both the School District's point
2206 of view and from the City's it should be reevaluated. And I don't know the babysitting part of it

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

2207 so much, but I do know this, that as far as the activities are concerned, there are many areas in
2208 which no park exists in this City. And the park that is used for the neighborhood park are the
2209 school grounds, and when that occurs, I think, it's very important that we work as good partners
2210 with each other. And that's what I'm trying to get out today primarily. But I'd be very happy to
2211 be involved with the others too. I'm only asking for a small amount. You know, I go with
2212 people as we pass the beautiful new, elongated parks in – other areas of the City, and I'm with
2213 them in the car when they make their comments, and so forth and so on, and I try and explain
2214 why, yes this is here and – we don't have much land where we are. But there are things we
15 could do to help out and that's what I'm requesting here. Thank you.

2216

2217 **COUNCILMAN BROWN**

2218 We would, Your Honor?

2219

2220 **MAYOR GOODMAN**

2221 Yes.

2222

2223 **COUNCILMAN BROWN**

2224 We would love your help in getting with the School District, somehow, because a lot of the
25 schools now, unfortunately, in all areas, the elementary schools are locking their gates at, it's
2226 what, 2:35 or 3:25 whenever they get out. The middle schools are now closing their gyms and
2227 shutting down their softball fields because they have come to the realization that not only are
2228 they losing money, but vandalism, dogs being walked on school grounds, which I think is a
2229 wonderful thing. But we would – certainly help, need your – assistance to try to get the school to
2230 start being a little more aggressive partnering with us to open up those fields for the neighbors
2231 because in – where I live, Ruth Duskin has traditionally been our neighborhood park. It was
2232 surrounded probably by 500 plus homes, and they locked those gates and now everybody has to
2233 get in the car and drive somewhere else to a dog park that the City's built or a Wayne Bunker
2234 expansion a mile away.

2235 And I – agree with you wholeheartedly. I think we need to do better as public agencies to
2236 cooperate and not – be in competition with each other.

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

2237 **COUNCILWOMAN TARKANIAN**

2238 It sounds like a good time to get together and I'd be glad to work with the School District for
2239 some help and have us, I think, a meeting of how we all feel about what each other is doing and
2240 sometimes letting one side see the other side's needs and problems. And that would be a good
2241 meeting of the minds.

2242

2243 **COUNCILMAN WOLFSON**

2244 Your Honor.

45

2246 **COUNCILMAN REESE**

2247 Your Honor.

2248

2249 **MAYOR GOODMAN**

2250 Councilman Reese then Councilman Wolfson.

2251

2252 **COUNCILMAN REESE**

2253 I was going to talk to Councilwoman Tarkanian a little about, I – found it very helpful working
2254 also with the County Commissioners. You know, some of those people that we represent they
2255 represent also.

2256

2257 **COUNCILWOMAN TARKANIAN**

2258 Right.

2259

2260 **COUNCILMAN REESE**

2261 They need to take all the money to Laughlin or Mesquite. I think they need to spend some of the
2262 money in our areas. I know that Coun or Commissioner Williams came up, stepped up to the
2263 plate with the redoing of Circle Park and she came up with about six hundred fifty thousand
2264 dollars from the County to help us with that. So, I think we need – also to make sure that we
2265 have good communication with our County Commissioners, as well as with the School District.

2266

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

2266 **MAYOR GOODMAN**

2267 Councilman Wolfson.

2268

2269 **COUNCILMAN WOLFSON**

2270 Thank you Mayor Goodman. I just, Councilwoman Tarkanian, I appreciate your comments
2271 about the kids in your Ward and my Ward. We – both have a lot of young kids in our areas that
2272 need places to play and ballfields to play on. One of the practical problems in Ward 2 is we just
2273 don't have a lot of open space there. We are getting ready, through Councilman Brown's great
74 efforts to open up the Buffalo Washington Park, and that's going to be a great addition to that
2275 general area.

2276 One thing I wanted to comment on is that in a meeting I had with Betsy from the City Manager's
2277 Office in the last couple of weeks are concerning a project in Ward 2, the Howard Hughes people
2278 are going to be building a new facility out there and we're trying to determine what kind of
2279 facility we need in Ward 2; a recreation facility, a senior facility. And one of the things I've
2280 asked the City Manager's Office to do is to try and look into the future, project out ten, fifteen,
2281 twenty years because I think that that's what wise thinking people should be doing. This City
2282 that's growing so – fast, we need to look at what are our needs not going to be just five and ten
2283 years out, but twenty years out. I know for purposes the facility we're looking at putting in Ward
34 2, that's what we're doing.

2285 We have the Veterans Memorial Swimming Pool complex. It's a great, great project. A lot of
2286 young people, a lot of regular people use that swimming pool. I'm constantly hit with people, by
2287 people in my Ward about the need for another pool, another complex. So, what I've asked us to
2288 do is to look into the future. What are the needs of the areas and the people that live in my area
2289 and the City as a whole, looking out ten, fifteen twenty years. So, I think that's what we need to
2290 do for all of these kinds of projects.

2291

2292 **MARK VINCENT**

2293 Your Honor?

2294

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

2294 **MAYOR GOODMAN**

2295 Yes.

2296

2297 **MARK VINCENT**

2298 May I make a couple of comments just before I lose my thought. I asked Candy to add the
2299 Stupak Community Center as an additional request of 9.2 million. This is accelerating it from
2300 '07 to '06. I will recognize, as what we've done so far is, we've been adding new projects or
2301 accelerating projects on the list that were not, we're making our funding problem bigger as
02 opposed smaller. But as we've been having this discussion, I think it's prudent that, I think what
2303 I'm trying to do here is add to the list some of the ideas that we maybe didn't capture so that we
2304 can get prepared, if not today, somewhere down, certainly before we file the final budget,
2305 prepare the list back or find an alternative funding.

2306 In regards to that, the Stupak Center probably would be a good candidate for CDBG money.
2307 Although, I haven't talked to Neighborhood Services about that, but obviously that would also be
2308 a potential in that area with that particular project as well. But for now, I've gotta it listed all as
2309 General Fund.

2310

2311 **MAYOR GOODMAN**

2312 Thank you.

2313

2314 **COUNCILMAN WEEKLY**

2315 Your Honor?

2316

2317 **MAYOR GOODMAN**

2318 Yes.

2319

2320 **COUNCILMAN WEEKLY**

2321 I guess, I'd like to maybe, go back and ask Mark, in reference to the Artificial Turf Installation,
2322 if you will. When we talked about that particular allocation of a million dollars, have we –
2323 talked about as to where it would go. I know we've all been talking about artificial turf in certain

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

2324 areas of the City, but I'm wanting to know, have we specifically earmarked that money because
2325 I'm looking at my Fountain Park completion here. And I know I have been talking with
2326 Councilman Wolfson in the back there. I know we've all been visited recently or some of us are
2327 on schedule to be seen by members of Pop Warner. I've been talking about the completion of
2328 this park and wanting to have my fields there converted into artificial turf. And so, I know,
2329 we've spoke about this last year and I see it's priority Number Six, but it didn't make the top
2330 twenty-five. Where are we with that and where is that Artificial Turf Installation appropriated
2331 for, and if it's not appropriated anywhere specifically, I'd – probably would like to supplement
32 Ed Fountain Park turf installation project, please.

2333

2334 **MARK VINCENT**

2335 To answer your first question, this million dollars is an addition to last year's million dollars, it's
2336 a total of two. To my knowledge, we have yet to identify any specific projects that, we – we
2337 haven't appropriated any of that two million dollars to anything specific.

2338

2339 **COUNCILMAN WEEKLY**

2340 Okay. So, what I'm looking at doing is because with Pop Warner rolling around I, you know, I
2341 look at the fields, particularly in Ward 5, and the folks from Pop Warner came to visit me on
42 yesterday. And one of the things that they're trying to do is, they're having a problem with
2343 practice places around the City. Now, one of the things I said to them is that I know we're
2344 inundated at Fountain, at West, at Gibson and Brinley, at Doolittle and at Lorenzi, where all of
2345 these teams are practicing. But yet what I asked them for, Pop Warner is, I asked them for a
2346 breakdown of where are these players coming from.

2347 And one of the things that one of the gentlemen said to me was that they have a large portion of
2348 the kids coming from all over the City. For example, the children that come from the Summerlin
2349 area practice down at Ed Fountain Park, and I'm wondering why is it that those children that live
2350 out in Summerlin are traveling all the way to Decatur and Vegas, Las Vegas, I'm sorry, Vegas
2351 Drive to practice at Ed Fountain Park. And in speaking with Councilman Wolfson one of the
2352 things that he just indicated is that they're having a problem with open spaces. And, I guess,
2353 Councilman, I'm not sure if you all have a relationship with some of the schools in the area

**SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005**

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

2354 where they can practice in some of those areas, but we're looking at areas like, again, I know in
2355 Councilman Reese's Ward, his field is packed over there at Freedom Park as well. So, one of the
2356 things that I'm trying to do, as far as my fields are concerned is, hopefully once we get these
2357 fields completed that we can establish a relationship with – Pop Warner Football. But in the
2358 meantime, maybe this is something that I'm sure all the other Council folks need some
2359 assistance. We're trying to make sure we spread the wealth, as far as all these children having
2360 places to go and practice.

2361 But at this time I'd like to maybe discuss, I see my – bill that's pending it's about roughly around
62 \$3 million left to possibly im, implement the artificial turf, installation of those three fields.
2363 John, would you – say that that's accurate for those three fields, about \$3 million of it with
2364 discussion with your office in trying to complete this project?

2365

2366 **JOHN McNELLIS**

2367 Just, Councilman, John McNellis for the record, just looking at what we did at Washington and
2368 Buffalo, I guess, when we converted the grass field construction over to artificial turf, there were
2369 approximately, were about five hundred thousand, a little less than that. So, with the escalation –

2370

2371 **COUNCILMAN WEEKLY**

72 I thought there were like two-fifty, around two, a little over two fifty in that discussion.

2373

2374 **JOHN McNELLIS**

2375 And – you know, there, certainly some of the numbers are shaken around and – really have to get
2376 a complete description of what you might be envisioning. But certainly, you know, if you have
2377 some ideas between this day and maybe the final budget, we can talk further and try to come up
2378 with what the actual cost should be.

2379

2380 **COUNCILMAN WEEKLY**

2381 No, I don't have any major ideas. The idea that I have is what we've – previously talked about,
2382 as far as converting those fields over to astro turf, as far as what we've done on the soccer field
2383 at the same park. This was a concern that I had when I actually had this park done over because

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

2384 what my initial intention was to have a complete park done, but I had to have, had this park done
2385 in phases.

2386

2387 **JOHN McNELLIS**

2388 Certainly.

2389

2390 **COUNCILMAN WEEKLY**

2391 So, what I would like to see happen is this park's final phase completed similar to what we did
92 on the soccer fields. (Inaudible)

2393

2394 **JOHN McNELLIS**

2395 And certainly, we have the phase two conversion in process right now, and I may be not in
2396 totally in sync with you here. You know, certainly we have three brand new grass fields there
2397 and if you'd be talking about converting them, that – would certainly be a doable project for us,
2398 and then you may have a phase three contemplated also, you know, for the BLM area.

2399

2400 **COUNCILMAN WEEKLY**

2401 Yes, Sir. And Betsy, I guess, while I'm on that topic, there may be, just for Council, Mayor and
J2 Council to understand where are we right now? Because we're speaking in terms, John, of BLM
2403 land, but from our understanding in the meeting that we had, that was Fish and Wildlife
2404 property?

2405

2406 **BETSY FRETWELL**

2407 Yes. Actually, it's Fish and Wildlife property and we're working right now with the federal
2408 delegation to have legislation introduced to convey that land to us.

2409

2410 **COUNCILMAN WEEKLY**

2411 So, maybe, Councilman, I know we were speaking in terms of, as far as, a phase two, phase three
2412 that you mentioned that, as far as converting that part of it, but I think for now with the problems
2413 that we're having with – these teams not having any open space to practice or games, we could

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

2414 use some support and some help on that as soon as possible. So, Mark, my question would be
2415 and for the Mayor and Council, as far as what happens to the allocations to help supplement that
2416 cost. I mean, if no one else is looking at possibly converting anything, we'd like to have that
2417 supplement what we currently have on the table.

2418

2419 **COUNCILMAN REESE**

2420 I –

2421

22 **MAYOR GOODMAN**

2423 Councilman Reese.

2424

2425 **COUNCILMAN REESE**

2426 Yes. I understood, I mean, going back last year the million dollar we talked about, we support
2427 Councilman Weekly, but again, though, I, you know, that turf, it's my understanding it was
2428 going to put some that artificial turf in Councilman Weekly's Ward also, I have two areas in my
2429 Ward, that my Memorial Park the soccer field there, as well as the Rafael Rivera that was
2430 supposed to been done. This is through the budget, the first million dollars that we budgeted last
2431 year. There was a list, when you said there was no list, I kind of was taken aback because I
32 know that it was talked about that that first million dollars to put some artificial turf in those two
2433 parks in Ward 3. They're both very heavily used, as far as soccer fields is concerned.

2434

2435 **MAYOR GOODMAN**

2436 Doctor Selby, once again, I gotta go back to the 61 acres. Have we set aside monies for ingress
2437 and egress to that, that we will be working together with NDOT and our Public Works
2438 Department as far as –

2439

2440 **DOUG SELBY**

2441 Yes.

2442

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

2442 **MAYOR GOODMAN**

2443 – access to it.

2444

2445 **DOUG SELBY**

2446 Did, we did have some – funds in that, Industrial Development Fund, as well as our continuing
2447 work with the delegation to get federal funds for the freeway improvements, including the
2448 Charleston Interchange, which will help that access a great deal.

2449

50 **MAYOR GOODMAN**

2451 Okay. Councilman Reese expressed to me his concern that with the development over there,
2452 particularly we have the performing arts, we have the baseball stadium, and City Hall, people
2453 coming in and out of there, we want to make sure it's a pleasant experience. This is the time we
2454 really have to plan for that.

2455

2456 **COUNCILMAN REESE**

2457 Well, I know that, Your Honor, that I go, I try to go over to the Health District on Thursday
2458 mornings, I and got to tell you on Thursday morning at seven, between 7:30 and 8:00, and it's
2459 pretty near impossible to get into, and once that Furniture Mart is opened, you know, we – need
50 to have something done right now not a couple of years from now because once that opens,
2461 you're going to have two or three thousand of people working in there, as well as the IRS
2462 Building, it's going to be impossible to get in out of there, even right now.

2463

2464 **MAYOR GOODMAN**

2465 Okay. Any other questions or we're wrapping it up.

2466

2467 **MARK VINCENT**

2468 Mayor, let me suggest then, we've added some other things to the list. We've got some notes
2469 and some direction and what we'd like to do is maybe over the course of the next month or so
2470 work with you, either through briefings or even perhaps with a separate agenda item on the
2471 Council, I haven't quite decided what we need, but we will need to have some closure at some

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

2472 point before we get prepared to do the final budget. And I'd like to do that before we have the
2473 budget hearing 'cause I think it's too late then. So, we'll take your – feedback, this revised list.
2474 With respect to Councilman Weekly and Councilman Reese's request for the artificial turf, you
2475 know, what, whatever projects that two million dollars would support, it's, we'll work with
2476 Public Works to figure that out. So, unless you – had an interest in trying to deal with the
2477 shortfall that we're looking at now, which is about \$20 million, I would suggest you let us
2478 noodle a little bit and come back with either through the briefing process or ultimately, I think,
2479 we'll probably have to have another agenda item some place to – finalize our recommendations.

80

2481 **MAYOR GOODMAN**

2482 Very good. Thank you.

2483

2484 **COUNCILMAN BROWN**

2485 Your Honor, would that, will you contemplate that being outside of the City Council agenda?

2486

2487 **MARK VINCENT**

2488 I hadn't thought a whole lot about it. If we can do it within Council, that would be okay with
2489 me, but I hate to put something like this, I don't know, it, I guess it would depend on how well I
2490 thought there was some – agreements and direction. I thought we had a pretty good direction
2491 and knew what we were going to do. I think we can probably handle it in a Coun, in a regular
2492 Council agenda item.

2493

2494 **COUNCILMAN BROWN**

2495 Well, I, you know, personally, I've – got some things that either through briefings or another
2496 workshop or City Council agenda is fine with me. But I – not today, but I still need answer from
2497 a departmental standpoint on some of these positions, how they, from the retirees, the VSP
2498 versus what they're applying for this year.

2499 Also, a – more global question, some of these departments that were involved in services and
2500 programs and we've been involved for 30 plus years, is there any contemplation as far as
2501 eliminating some of these programs, and specifically, with the EVOLVE Program. If we're

**SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005**

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

2502 going to add six hundred and fifty-seven hundred thousand dollars of new positions, new
2503 programming, where is that going to come from? You know, I will not support, as much as I like
2504 the program, I personally am not going to support creating new programs unless, as our budget
2505 policies indicate, we take it from something that's existing. And that's not just for that program,
2506 there's a couple of other enhancements or – expansions of programs in this budget proposal that I
2507 want to see what the department is contemplating on the back end to, if it's not a – net zero gain
2508 situation, at least they're indicating they're doing something with efficiency or technology or
2509 elimination of a program to balance the budget.

10

2511 **MAYOR GOODMAN**

2512 Well, Councilman, with all due respect, I think the only way you're going to get the answer to
2513 your question is, and it's going to be time consuming, but perhaps this is the time that we have to
2514 do it, is to have the departments appear in front of us and, to tell us what programs they feel are
2515 necessary, what programs they feel may not be as necessary and talk about justifying
2516 replacements, otherwise we're – asked to act in a vacuum.

2517

2518 **COUNCILMAN BROWN**

2519 I'd love to talk to the departments, I –, on a daily basis. If you want, with the indulgence of the
20 Council, a sub-committee of the Council or the Council as a whole. I'd love to have each
2521 department head stand up here and answer some very difficult questions, as far as this year's
2522 budget.

2523

2524 **MAYOR GOODMAN**

2525 Okay. Maybe this is not the time, but I think that that's probably the way we should go forward,
2526 otherwise, you know, we'd just be talking, and it's about time we walk to talk.

2527

2528 **COUNCILMAN REESE**

2529 I don't it should be a sub – committee. I think all of us want to be part of that meeting.

2530

**SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005**

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

2530 **MAYOR GOODMAN**

2531 Fine, then we're gonna have to set aside a substantial period of time and ask all the department
2532 heads to come forward and tell us what they – need, what they don't need as much and justify
2533 their positions. I understand that this is what is ordinarily done by the Manager's Office, but
2534 based on what I've heard today, I think we have to have that kind of input in order to make a
2535 considered judgment as the – electives.

2536

2537 **COUNCILMAN MACK**

38 Your Honor?

2539

2540 **MAYOR GOODMAN**

2541 Yes.

2542

2543 **COUNCILMAN MACK**

2544 This might, you know, this recommendation, this might be a separate meeting aside from the
2545 Council. We might want to dedicate that much time to it.

2546

2547 **MAYOR GOODMAN**

48 No, I'm saying that. I think it has to take a separate meeting. We will never be able to do this
2549 during the Council, but to get an idea where the departments are going. I think we we're entitled
2550 to that. Yes.

2551

2552 **COUNCILMAN WOLFSON**

2553 Real quickly. Just a quick reflection, this is the first time, the first go round for me and I have
2554 found this budget workshop to be very beneficial. And I would echo Councilman Mack's
2555 recommendation to have a separate meeting, separate and apart from the regular City Council
2556 meeting, 'cause, as we all know when we have our regular City Council meetings, sometimes we
2557 have a hundred and forty, a hundred and fifty agenda items and there's a tendency to – want to
2558 move quickly, and – I just don't know if we'd be able to spend as much time on this very
2559 important matter. So, my recommendation, subject to the entire Council's wishes, would be to

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

2560 have a separate – meeting like this again in a workshop fashion. But I – also like Councilman
2561 Brown's ideas about whether it be individual briefings or – collectively in meetings like this to
2562 have the department heads available for questions, as I know many, if not most of them are
2563 today.

2564

2565 **MAYOR GOODMAN**

2566 All right. I would ask that the Manager set up a separate Council meeting as a courtesy to
2567 Councilman Reese on Monday, and as soon as possible so we can begin that process.

2568

2569 **DOUG SELBY**

2570 We will do that.

2571

2572 **MAYOR GOODMAN**

2573 Thank you. Okay, anything else, ladies and gentlemen? All right. I thank you very much. As
2574 these items are not agendaed for a motion, we'll move on to Citizen Participation. Citizen,
2575 Citizens Participation. Public Comment during this portion of the agenda must be limited to
2576 matters within the jurisdiction of the City Council and/or Redevelopment Agency. No subject
2577 may be acted upon by the City Council and/or Redevelopment Agency unless that subject is on
2578 the agenda and is scheduled for action. If you wish to be heard, come up to the podium and give
2579 your name for the record and we'll limit it to three minutes.

2580 And Mr. Vincent, Ms. Falder, I want to thank you very much for the hard work that you put into
2581 this. Doctor Selby, thank you for the introduction. We appreciate it.

2582

2583 **TOM MCGOWAN**

2584 Tom McGowan, artist and resident of the Arts District in Ward 1 of City of Las Vegas for more
2585 than fifty years. May I have the overhead, please. And at this point, I would like to indicate for
2586 the record, my – belief that today's meeting was one of the best meetings that I have ever
2587 attended in the jurisdictional level of government. So, you ought to be proud of that. I would
2588 also hazard the opinion that many of the issues that you're discovering not, I hope, for the first
2589 time, as a result of today's meeting is reminiscent of the old adage, if you have a plan, plan it

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

2590 well because (inaudible) addressing, things that should have been done but weren't done and
2591 weren't done properly. They were done in too much haste ten, twenty, thirty years ago. That
2592 would be your course of action from here on out it will get worse, but at least, I think, you're on
2593 the right track and you are all advised of the necessity to engage in this difficult complex task.
2594 Hopefully, with God's speed you'll be able to do it.

2595 Your attention is invited to the overhead viewgraph where you see the cover page and linear plot
2596 plan of my copyrighted proposal for the ensured effective development and redevelopment of
2597 four City blocks, centrally located in the heart of the Art District of Ward 1 of the Downtown
98 City of Las Vegas, Nevada.

2599 My proposal entitled Cosmopolis is designed and intended to obtain as a coherently master
2600 planned, community based, and comprehensively integralized balanced composite of up to two
2601 thousand upscale and middle-income condominium lofts and offices, and middle to lower and
2602 fixed-income affordable apartments and studios of mixed-use live/work context purpose and
2603 intent, comparably interfaced with up to sixty diverse, omni cultural and arts dedicated food,
2604 beverage and entertainment venues, as well as legitimate theaters and an arts and entertainment
2605 production marketing and distribution complex with supportive infrastructure and the full range
2606 of requisite insidious civic services and public amenities.

2607 Contingent upon approval, sequential development of the tri-(inaudible) elements of north,
2608 central and south Cosmopolis will ensue frontally and physically, as internally capitalized and
2609 budgeted in the range of up to approximately two and a half billion dollars, with phase one
2610 completion ensuring initial occupancy and operations scheduled to begin in the fall of 2006.
2611 Upon final completion of phases two and three, respectively, in the fall of 2007/2008,
2612 Cosmopolis will be the live, dynamic, socially interactive, vibrant and personable home to more
2613 than five thousand residents, artists and artisans of diverse demographics and wide ranging skills,
2614 experience and expertise.

2615 I see that your time has now expired, and what I'll do now is request that my public comment
2616 and exhibits be included in today's minutes in accordance with 241. (Inaudible) and I also
2617 request that these materials be copied and be sent to Councilwoman Lois Tarkanian,
2618 representative of Ward 1, to read and assimilate, in entirety, the (inaudible) I'm sure be interested
2619 in. (Inaudible) Thank you very much for your time and interest.

***SPECIAL JOINT CITY COUNCIL AND REDEVELOPMENT AGENCY MEETING OF
March 22, 2005***

COMBINED VERBATIM TRANSCRIPT – ITEMS 1 and 2

2620 **MAYOR GOODMAN**

2621 Thank you. Anybody else like to be heard at this time. All right, thank you everybody for being
2622 so attentive. We appreciate it. The meeting is adjourned.

2623 **(END OF DISCUSSION)**

2624 /ac;sc

AGENDA SUMMARY PAGE
SPECIAL JOINT CITY COUNCIL AND
REDEVELOPMENT AGENCY MEETING OF: MARCH 22, 2005
BUDGET WORKSHOP

DEPARTMENT: FINANCE & BUSINESS SERVICES

DIRECTOR: MARK R. VINCENT

☐ CONSENT ☒ DISCUSSION

SUBJECT:

Discussion and review of the Fiscal Year 2006 City of Las Vegas Redevelopment Agency budget requests

Fiscal Impact:

☒ No Impact	Amount:
☐ Budget Funds Available	Dept./Division:
☐ Augmentation Required	Funding Source:

PURPOSE/BACKGROUND:

Discussion and review of the Fiscal Year 2006 City of Las Vegas Redevelopment Agency budget requests. The Budget Workshop is a public meeting focused on review of projected revenues and City Council guidance relative to planned expenditures including base level appropriations, new position requests and requests for expanded and/or enhanced programs.

RECOMMENDATION:

BACKUP DOCUMENTATION:

Submitted at Meeting - Budget Workshop PowerPoint for Items 1 and 2 filed under Item 1

MINUTES:

NOTE: A Combined Verbatim transcript of the Special City Council and Redevelopment Agency meeting, including Items 1, 2 and Citizen Participation, is made a part of the Final Minutes under Item 1.

APPEARANCES:

OSCAR GOODMAN, Mayor
DOUG SELBY, City Manager
MARK VINCENT, Director, Finance and Business Services
CANDACE FALDER, Manager, Finance and Business Services
LARRY BROWN, Councilman
MICHAEL MACK, Councilman
GARY REESE, Councilman
MIKE SHELDON, Director, Detention and Enforcement
STEVE WOLFSON, Councilman
JOHN REDLEIN, Assistant City Attorney, Civil Division, City Attorney's Office
BEN LITTLE, Assistant City Attorney, Criminal Division, City Attorney's Office
BETSY FRETWELL, Deputy City Manager
LAWRENCE WEEKLY, Councilman
LISA MORRIS, Administrative Officer, Neighborhood Services
LARRY HAUGSNESS, Director, Field Operations
DICK GOECKE, Director, Public Works
LOIS TARKANIAN, Councilwoman
JOHN McNELLIS, Deputy Director, Public Works

**SPECIAL JOINT CITY COUNCIL AND
REDEVELOPMENT AGENCY MEETING OF: MARCH 22, 2005
BUDGET WORKSHOP**

MINUTES - Continued:

TOM MCGOWAN, Las Vegas resident

(2:05 - 4:45)

1-1/2-1

AGENDA SUMMARY PAGE

**SPECIAL JOINT CITY COUNCIL AND
REDEVELOPMENT AGENCY MEETING OF: MARCH 22, 2005
BUDGET WORKSHOP**

CITIZENS PARTICIPATION: PUBLIC COMMENT DURING THIS PORTION OF THE AGENDA MUST BE LIMITED TO MATTERS WITHIN THE JURISDICTION OF THE CITY COUNCIL AND/OR REDEVELOPMENT AGENCY. NO SUBJECT MAY BE ACTED UPON BY THE CITY COUNCIL AND/OR REDEVELOPMENT AGENCY UNLESS THAT SUBJECT IS ON THE AGENDA AND IS SCHEDULED FOR ACTION. IF YOU WISH TO BE HEARD, COME TO THE PODIUM 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

MINUTES:

NOTE: A Combined Verbatim transcript of the Special City Council and Redevelopment Agency meeting, including Items 1, 2 and Citizen Participation, is made a part of the Final Minutes under Item 1.

MEETING ADJOURNED AT 4:48 P.M.

(COVER PAGE)

TOM MCGOWAN PRESENTS

"COSMOPOLIS"

THE PROPOSAL FOR

A MASTER-PLANNED AS DIVERSE, COMMUNITY-BASED AND COSMOPOLITAN
WORLD CLASS ARTS COMMUNITY

DEDICATED TO THE DEVELOPMENT, PRESENTATION AND OMNI-ACCESSIBLE
ENJOYMENT OF THE BROAD RANGE OF LITERARY, VISUAL,
CULTURAL AND PERFORMING ARTS AND THE HUMANITIES,
LOCATED IN THE HEART OF THE RENOVIGORATED AND LIVABLE
DOWNTOWN CITY OF LAS VEGAS, NEVADA.

TOM MCGOWAN

LAS VEGAS, NEVADA

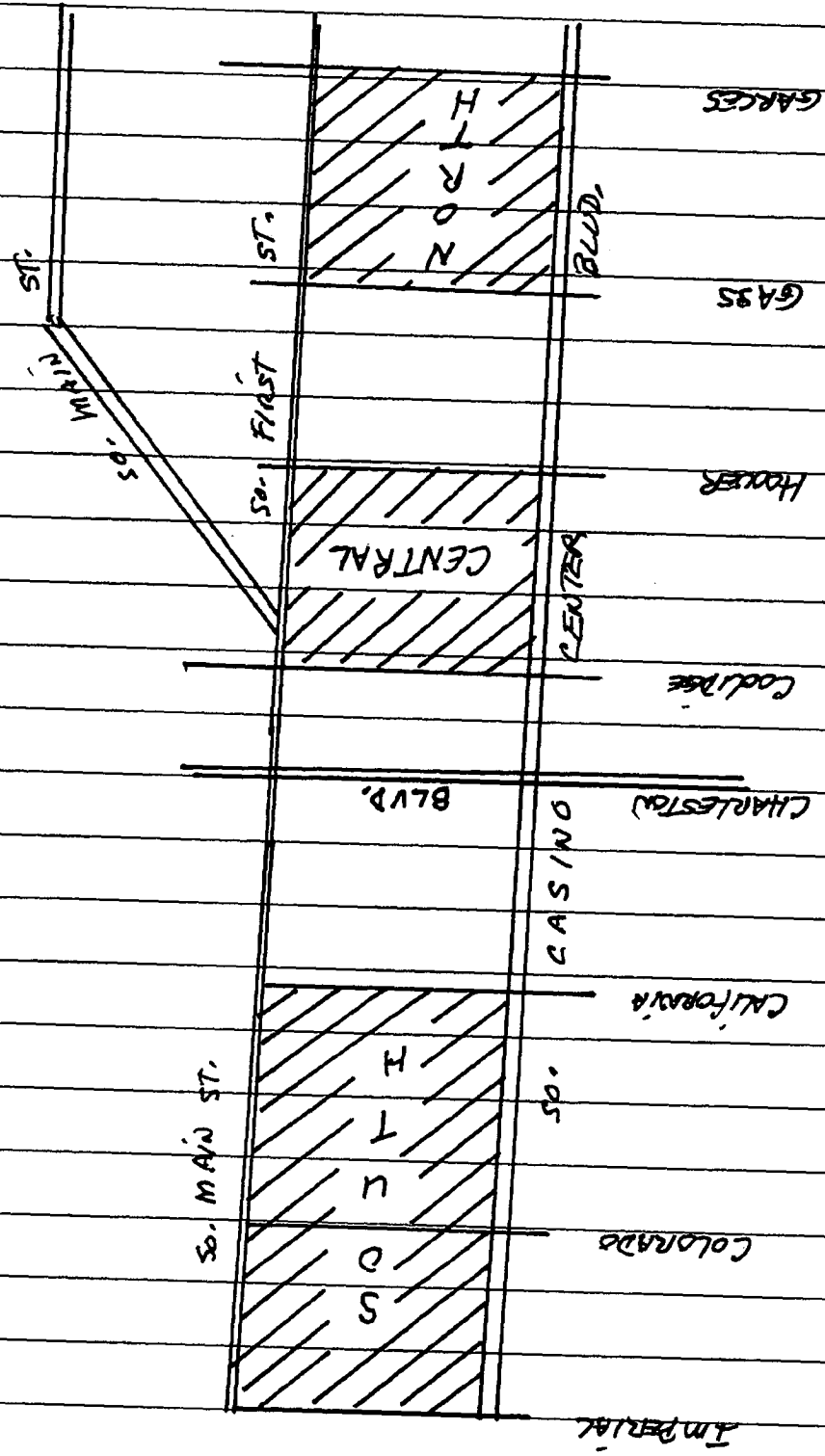
25 FEBRUARY, 2005

© 2004 AND 2005 TOM MCGOWAN

Citizen Participation

"GRAPHIC EXHIBIT"

"COSMOPOLIS"
 LUCENA PLOT PLAN
 (NOT TO SCALE)



(2)

TM / SPECIAL MTG. LAS VEGAS
JOINT DRDA

2P. TUES. 22 MARCH, 2005 (CACL. CHMD.) (CH: MARY D/G)

CITY PARTIC.

.. < (2 min.) > ..

- TOM MCGOWAN; ARTIST AND RESIDENT OF THE ARTS DISTRICT IN WARD 1 OF THE CITY OF LAS VEGAS, FOR MORE THAN 50 YEARS, MAY I HAVE THE OVERHEAD PLEASE?
(EXHIBIT)

① YOUR ATTENTION IS INVITED TO THE OVERHEAD VIEWGRAPH WHERE YOU SEE THE COVER PAGE AND LINEAR PLOT PLAN OF MY COPYRIGHTED PROPOSAL FOR THE ENSURED EFFECTIVE DEVELOPMENT AND REDEVELOPMENT OF FOUR (4) CITY BLOCKS CENTRALLY LOCATED IN THE HEART OF THE ARTS DISTRICT, IN WARD 1 OF THE DOWNTOWN CITY OF LAS VEGAS, NEVADA.

MY PROPOSAL, ENTITLED: "COSMOPOLIS", IS DESIGNED AND INTENDED TO OBTAIN AS A COHERENTLY MASTER-PLANNED, COMMUNITY-BASED AND COMPREHENSIVELY INTEGRALIZED, BALANCED COMPOSITE OF UP TO 2,000 UPSCALE AND MIDDLE-INCOME CONDOMINIUM LOFTS AND OFFICES, AND MIDDLE TO LOWER AND FIXED INCOME-AFFORDABLE APARTMENTS AND STUDIOS, OF MIXED-USE 'LIVE/WORK' CONTEXT, PURPOSE AND INTENT, COMPATIBLY INTERFACED WITH UP TO SIXTY (60) DIVERSE, OMNI-CULTURAL AND ARTS-DEDICATED FOOD, BEVERAGE AND ENTERTAINMENT VENUES, AS WELL AS LEGITIMATE THEATRES AND AN ARTS AND ENTERTAINMENT PRODUCTION, MARKETING AND DISTRIBUTION COMPLEX, WITH SUPPORTIVE INFRASTRUCTURE AND THE FULL RANGE OF REQUISITE IN-SITU CIVIC SERVICES AND PUBLIC AMENITIES.

CONTINGENT UPON APPROVAL, SEQUENTIAL DEVELOPMENT OF THE TRI-PARTITE ELEMENTS OF NORTH, CENTRAL AND SOUTH "COSMOPOLIS" WILL ENSURE FRONTALLY AND PHASALLY, AS INTERMEDIATELY CAPITALIZED, AND BUDGETED IN THE RANGE OF UP TO (APPROX.) "2.5 BILLION DOLLARS, WITH PHASE I COMPLETION-ENSURED INITIAL OCCUPANCY AND OPERATIONS SCHEDULED TO BEGIN IN THE FALL OF 2006. UPON FINAL COMPLETION OF PHASES II AND III, RESPECTIVELY, IN THE FALL OF 2007 AND 2008, "COSMOPOLIS" WILL BE THE LIVE, DYNAMIC, SOCIALLY-INTERACTIVE, VIBRANT AND PERSONABLE "HOME" TO MORE THAN 5,000 RESIDENTS, ARTISTS AND ARTISANS OF DIVERSE DEMOGRAPHICS AND WIDE-RANGING

(TM, CONT'D)

SKILLS, EXPERIENCE AND EXPERTISE, AT CAPACITY, IT WILL PROVIDE GOOD-PAYING, FULL-TIME, PERMANENT JOBS FOR MORE THAN 20,000 LOCAL AND REGIONAL AREA RESIDENTS, AND WILL COMPRISE AN ARTS AND ENTERTAINMENT-DEDICATED, COMMUNITY-BASED ALTERNATIVE INDUSTRY GENERATIVE OF PRODUCTS EXPORTABLE NATIONALLY AND WORLDWIDE, AND WILL BE OF WORLD CLASS MAGNET ATTRACTION-APPEAL INVOCATIVE OF VOLUME PATRONAGE BY LOCAL AND REGIONAL RESIDENTS AS WELL AS NATIONAL AND INTERNATIONAL TOURISTS AND VISITORS ALIKE.

IN SUM, "COSMOPOLIS" WILL BE A SUBSTANTIAL TANGIBLE AND INTANGIBLE BENEFIT TO ALL RESIDENTS OF THE CITY OF LAS VEGAS ARTS DISTRICT, AS WELL AS TO ALL RESIDENTS OF THE CITY OF LAS VEGAS, NEVADA, AND POSTERITY.

THE VERBATIM WRITTEN TEXT OF MY PUBLIC COMMENT, AND THE EXHIBIT, IS SUBMITTED AND REQUESTED INCLUSION IN THE MINUTES OF TODAY'S MEETING, IN COMPLIANCE WITH NRS 241, THE NEVADA OPEN MEETING LAW, AND IS REQUESTED COPIED TO COUNCILWOMAN LOIS TARKANIAN, THE REPRESENTATIVE OF WARD 1.

(SUBMITTED)

THANK YOU.