
DEPARTMENTS



City Council



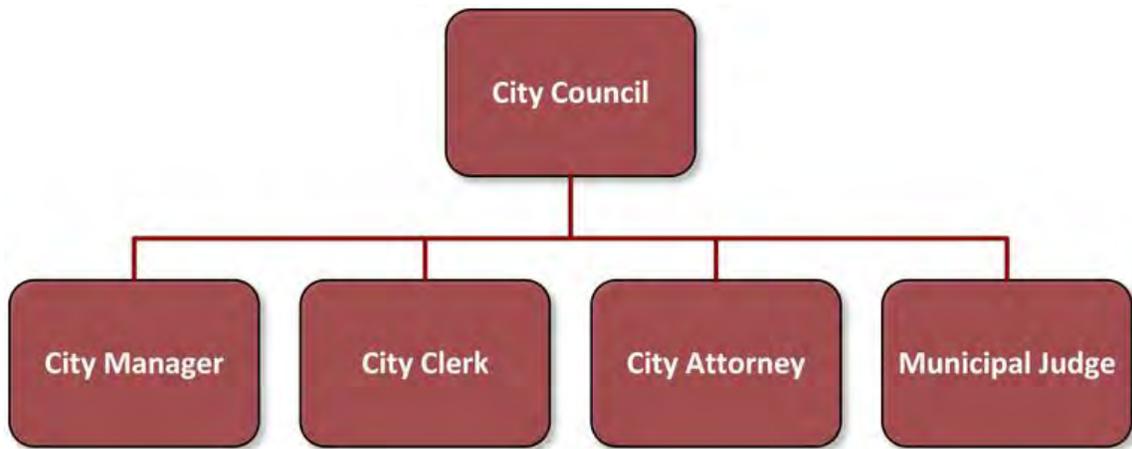
City Council of Boulder City

The Mayor and four City Council members are nonpartisan and elected at-large. The Mayor and City Council members serve four-year staggered terms. The City Council is the governing body of the City and exercises legislative power by enacting ordinances, resolutions, orders, and other policies necessary for the management and execution of the powers vested in the City through the City Charter. The Mayor serves as a member of the City Council and presides over its meetings. One Council member is elected annually by the City Council to serve as Mayor pro tempore to act during the absence of the Mayor. The City Council appoints the City Manager, City Clerk, City Attorney, and Municipal Judge.

Currently serving:

- Mayor Joe Hardy
- Council member Cokie Booth
- Council member Matt Fox
- Council member Sherri Jorgensen
- Council member Steve Walton

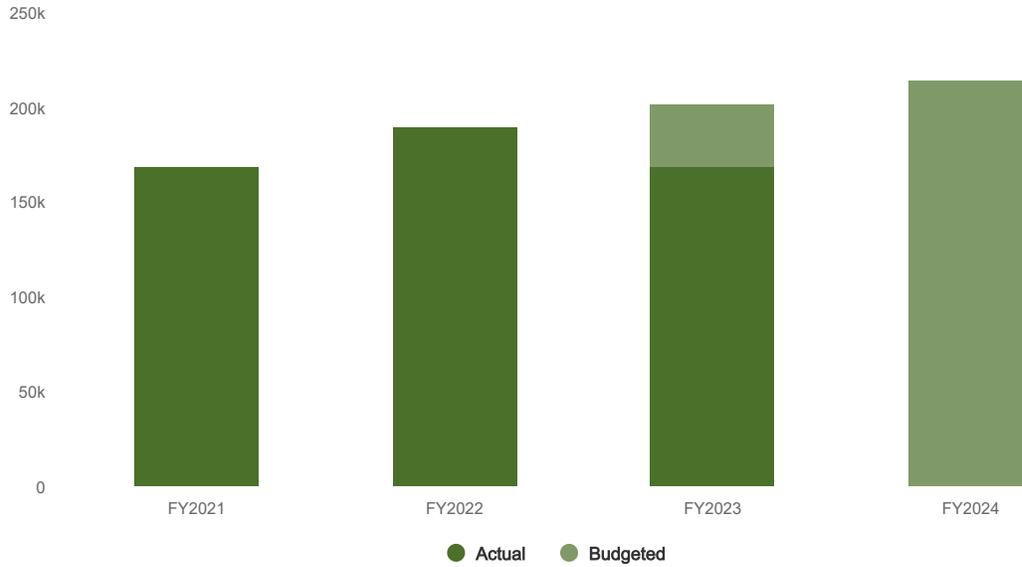
Organizational Chart



Expenditures Summary

\$214,195 **\$12,775**
(6.34% vs. prior year)

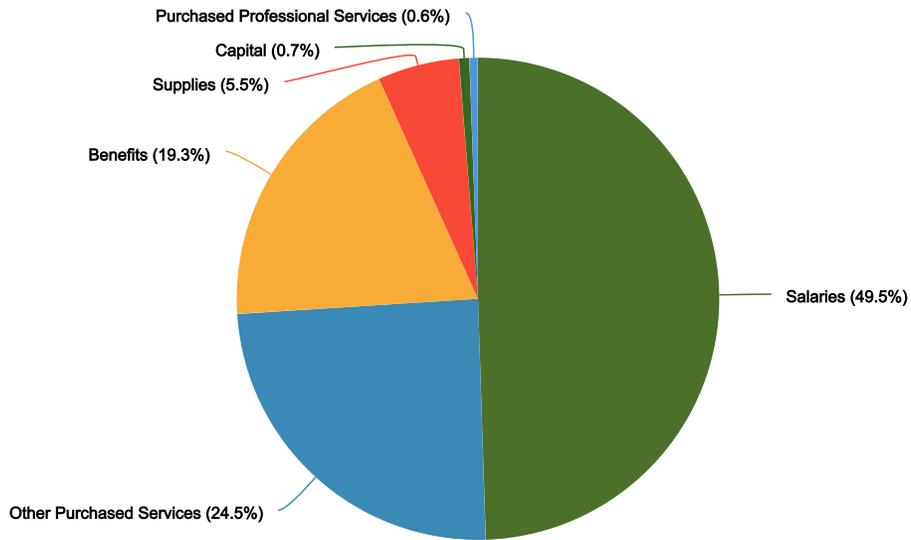
City Council Proposed and Historical Budget vs. Actual



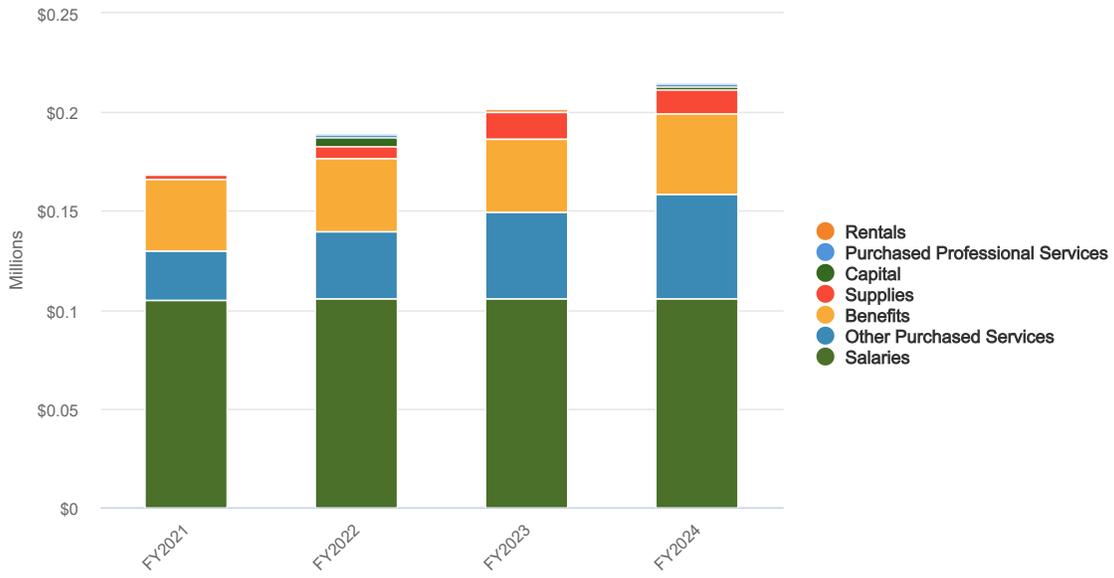
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.



City Manager



Taylour Tedder
City Manager

The City Manager oversees all of the day-to-day operations of the City. The City Manager is the Chief Administrative Officer of the City and carries out the policies of the City Council and administers the City's budget. The City Manager directs activities consistent with the approved plans of the City, such as the Strategic Plan and Master Plan. The Public Works Director, Administrative Services Director, Police Chief, Fire Chief, Utilities Director, Parks and Recreation Director, Community Development Director and Finance Director report directly to the City Manager.

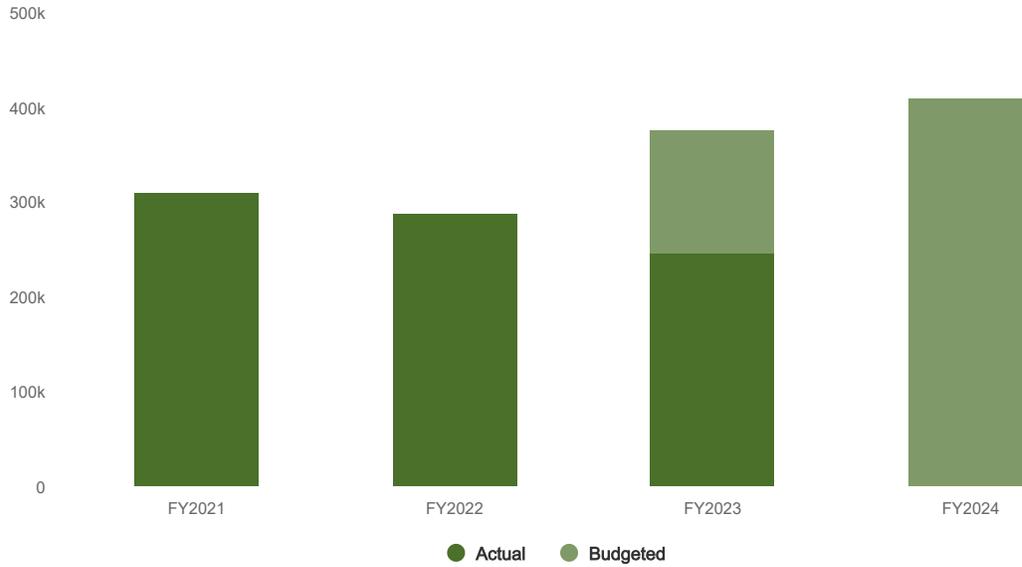
Organizational Chart



Expenditures Summary

\$409,151 **\$32,884**
(8.74% vs. prior year)

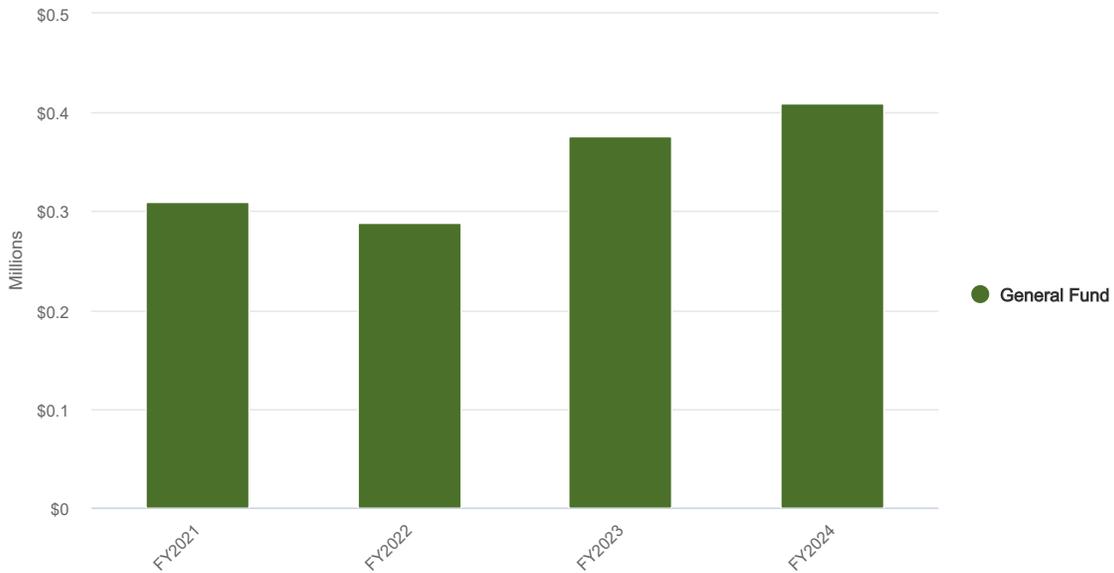
City Manager Proposed and Historical Budget vs. Actual



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Fund

Budgeted and Historical 2024 Expenditures by Fund



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

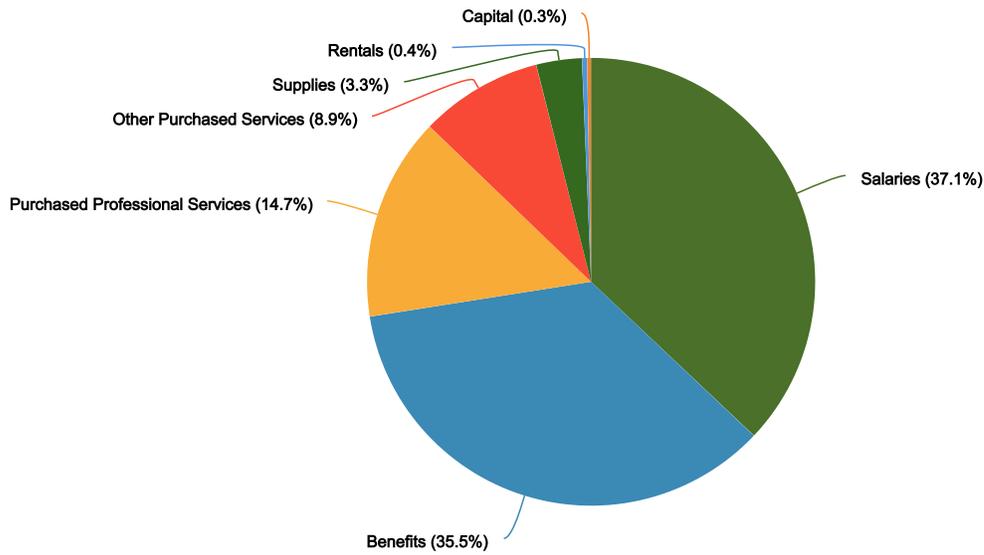
Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted
General Fund				
Salaries	\$151,661	\$166,570	\$110,167	\$151,632
Benefits	\$100,833	\$125,151	\$85,212	\$145,119
Purchased Professional Services	\$100	\$40,000	\$22,500	\$60,000



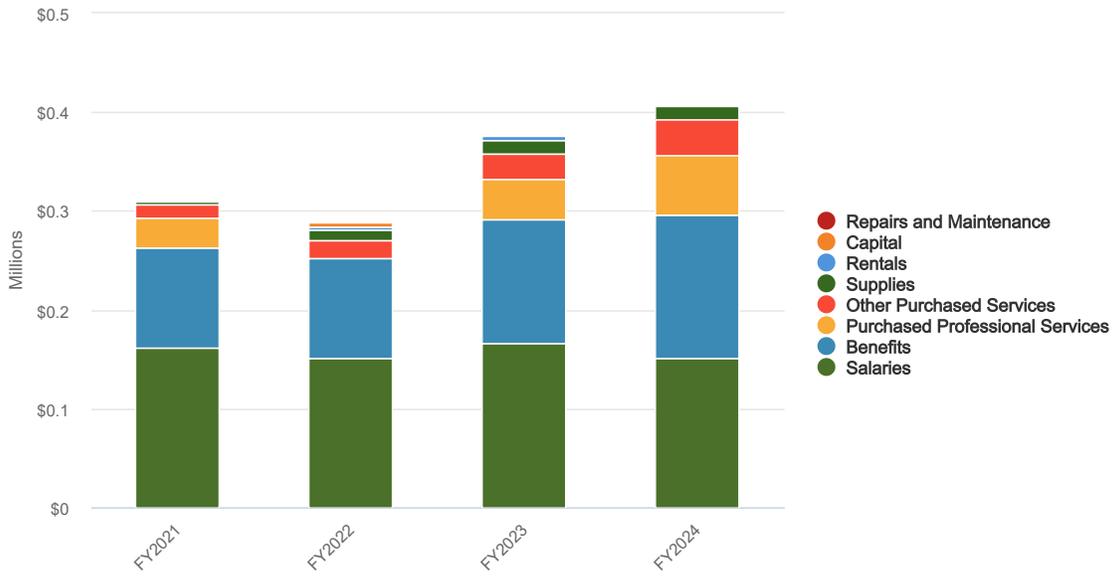
Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted
Repairs and Maintenance	\$28			
Rentals	\$3,305	\$3,713	\$642	\$1,500
Other Purchased Services	\$17,490	\$26,966	\$21,296	\$36,300
Supplies	\$10,257	\$13,500	\$4,899	\$13,500
Capital	\$4,308	\$367	\$787	\$1,100
Total General Fund:	\$287,982	\$376,267	\$245,502	\$409,151

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type

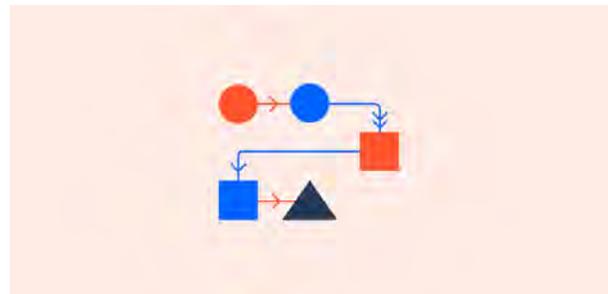


For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$151,661	\$166,570	\$110,167	\$151,632	-9%
Benefits	\$100,833	\$125,151	\$85,212	\$145,119	16%
Purchased Professional Services	\$100	\$40,000	\$22,500	\$60,000	50%
Repairs and Maintenance	\$28				N/A
Rentals	\$3,305	\$3,713	\$642	\$1,500	-59.6%
Other Purchased Services	\$17,490	\$26,966	\$21,296	\$36,300	34.6%
Supplies	\$10,257	\$13,500	\$4,899	\$13,500	0%
Capital	\$4,308	\$367	\$787	\$1,100	199.5%
Total Expense Objects:	\$287,982	\$376,267	\$245,502	\$409,151	8.7%

Goal #1

Complete evaluation of department structure/workflow and recommend adjustments



Goal #2

Further identify cost-savings and duplicity in City subscriptions, services, and software utilized City-wide



Communications



Lisa LaPlante
Communications

The Division of Communications is operated through the City Manager's Office. The division plans, manages, and oversees the activities and operations of City communications. Duties of this division:

- Write and edit news releases for publications, broadcast, and internet
- Respond to media inquiries for ten departments/divisions
- Oversee broadcasting and streaming of meetings
- Programming of BCTV (Government Access Channel)
- Produce videos for BCTV and social media platforms
- Responsible for brand management for unified image for departmental materials and deliverables
- Analyze/utilize data from marketing campaigns and social media posts for future programming success
- Disseminate internal communications to 200+ City employees
- Create and edit content for city website, www.bcnv.org
- Publish newsletters, flyers, and booklets for widespread community distribution
- Promote and deliver excellent customer service to residents
- Write speeches and PowerPoint presentations for Mayor, Council Members, and City Manager as requested
- Public Information Officer for Boulder City Office of Emergency Management
- Develop and maintain relationships with news staff, lawmakers, and business/community leaders
- Manage policy and procedure of numerous social media platforms

BCTV is the government access channel operated by the City. It broadcasts on COX cable channel 2 in Boulder City, and a live stream can also be found on YouTube.

BCTV's Digital Technician:

- Records and streams City Council, Commission and Committee meetings and workshops
- Programs BCTV (Government Access Channel) broadcasts, including videos, documentaries, and meetings
- Shoots and edits videos for BCTV, the website, and social media platforms

BCTV has been especially important through the pandemic, as the City had to navigate closures, restrictions on occupancy, and some residents were uncomfortable attending meeting in public. With advanced technologies, the City started streaming all meetings live in 2020 online and on the government access channel. Constituents can be involved through virtual meetings and video streaming, either by calling in during the public comment periods of the meetings or by submitting written public comments in advance. The availability of these options has provided transparency and accountability.

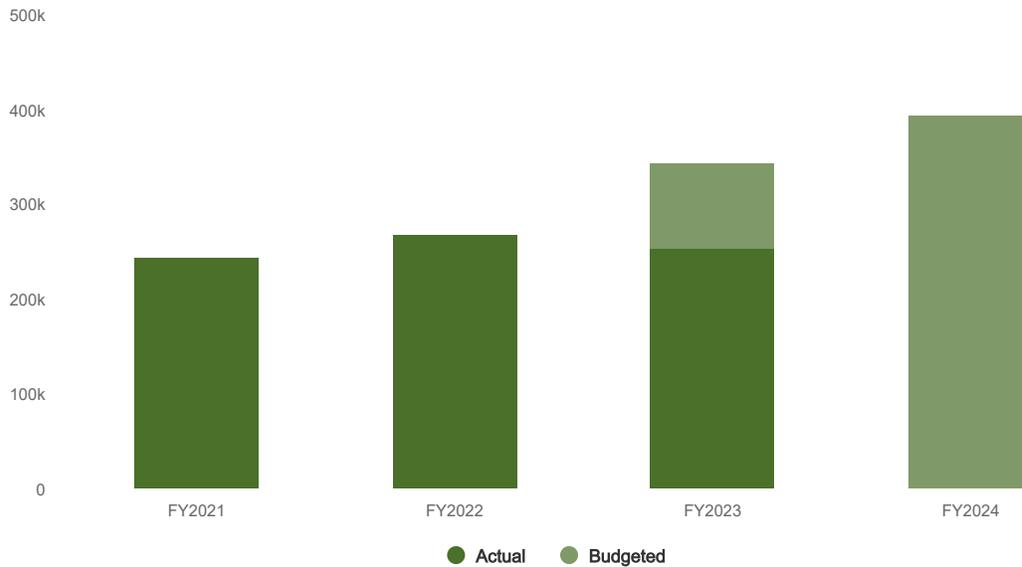
Organizational Chart



Expenditures Summary

\$392,441 **\$49,740**
 (14.51% vs. prior year)

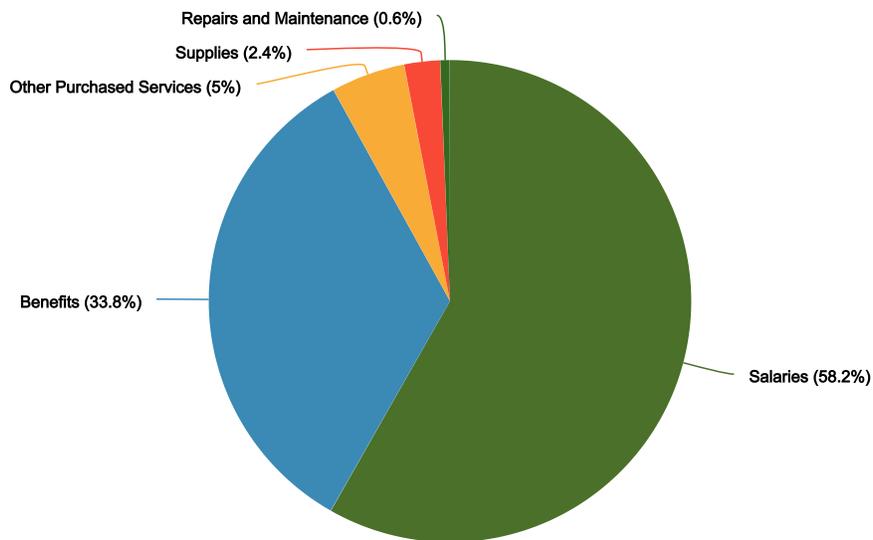
Communications Proposed and Historical Budget vs. Actual



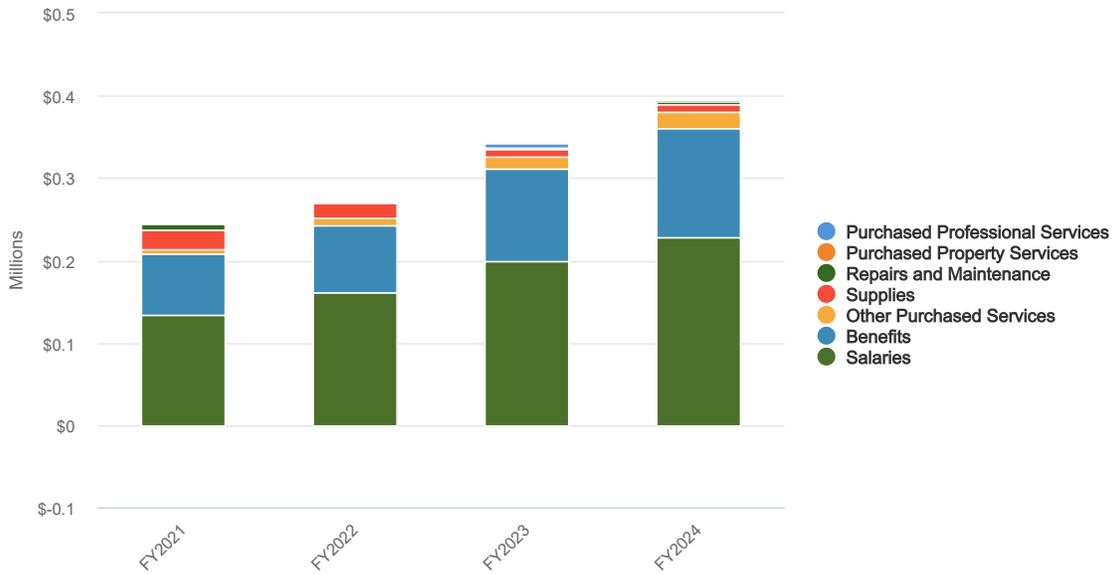
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$160,814	\$199,721	\$152,918	\$228,497	14.4%
Benefits	\$80,917	\$112,250	\$91,290	\$132,534	18.1%
Purchased Professional Services	\$0	\$5,000	\$0	\$0	-100%
Purchased Property Services	\$7	\$0	\$10		N/A
Repairs and Maintenance	-\$1,660	\$2,500	\$375	\$2,500	0%
Other Purchased Services	\$9,241	\$13,430	\$5,080	\$19,470	45%
Supplies	\$18,322	\$9,800	\$3,280	\$9,440	-3.7%
Total Expense Objects:	\$267,641	\$342,701	\$252,953	\$392,441	14.5%

Performance Measures

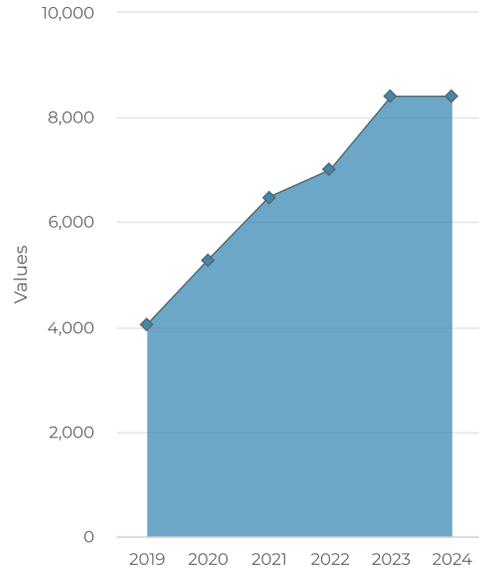
Performance Measures	Actual FY 2021	Estimate FY 2022	Target FY2023	Target FY2024
Number of Press Releases/News Flash Items	48	52	52	52
Growth in Facebook Subscribers	5,284	7,000	8,400	8,400
Growth in Twitter Subscribers	383	900	1,125	1,300
Growth in Instagram Subscribers	1,000	1,900	2,375	2,500
Number of Public Meetings Streamed/Recorded	109	80	90	90
Number of Unique Programs Prepared	8	15	20	25

Goal #1



The City should use available social media outlets to improve the dissemination of information about city programs, activities, statistics, finances, and news. by expanding the number of subscribers on our digital platforms, we can reach more citizens effectively and quickly.

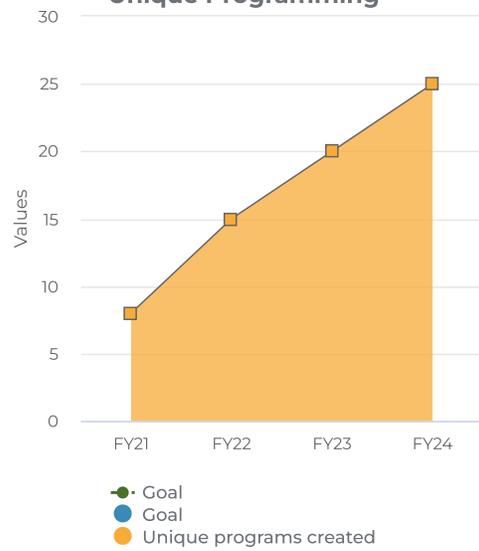
Growth in Facebook Subscribers



Goal #2

Prepare new programming that can be viewed on all platforms (social media, YouTube, BCTV) that help educate our citizens about Boulder City government

Unique Programming



- Goal
- Goal
- Unique programs created

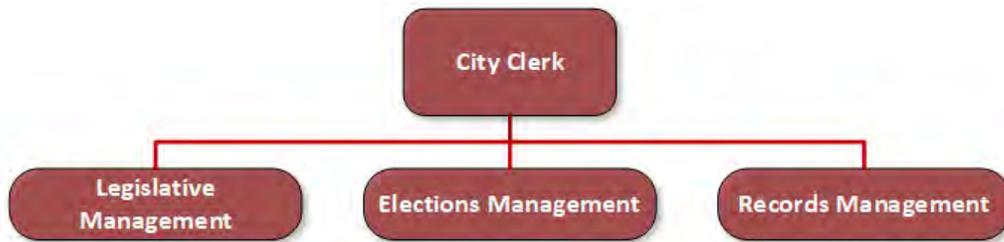
City Clerk



Tami McKay
City Clerk

The City Clerk is appointed by the Mayor and City Council and is responsible for the administration and facilitation of City Council and Redevelopment Agency meetings, municipal elections, and the city-wide records program. The City Clerk's office oversees the codification of the municipal code and provides administrative support to the Mayor, City Council, and the City's advisory committees and commissions. The City Clerk's office also administers a full-service passport acceptance program on behalf of the U.S. Department of State.

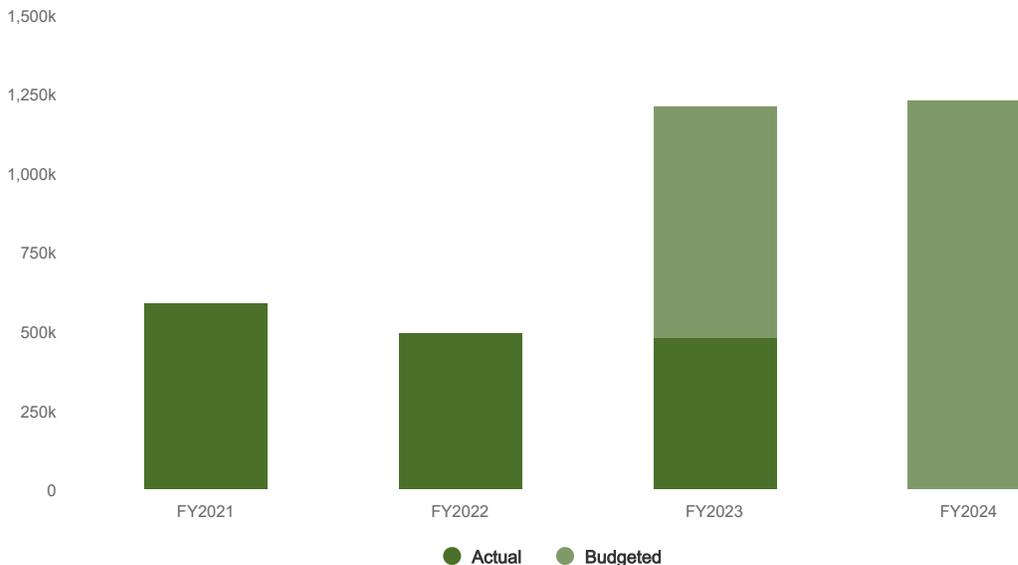
Organizational Chart



Expenditures Summary

\$1,231,288 **\$18,780**
(1.55% vs. prior year)

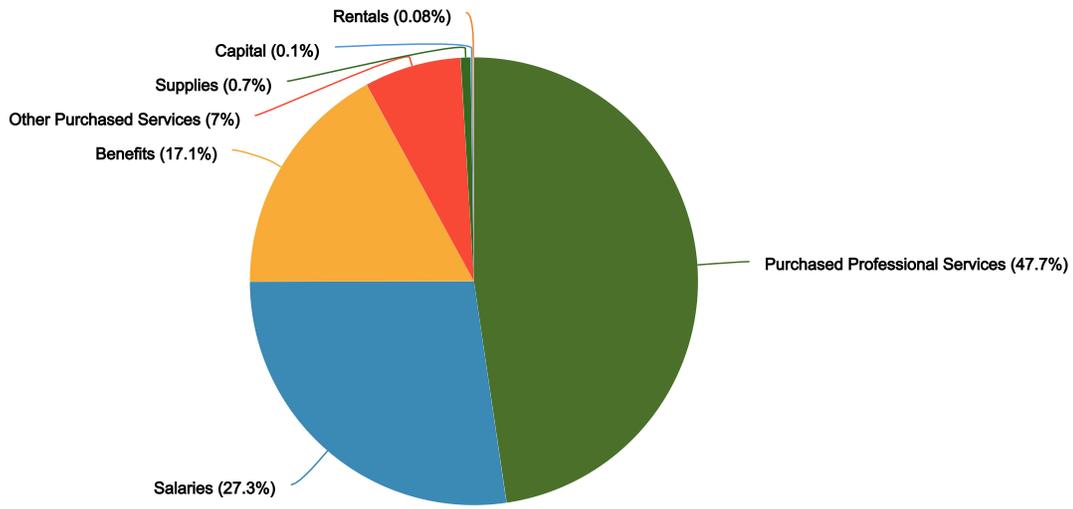
City Clerk Proposed and Historical Budget vs. Actual



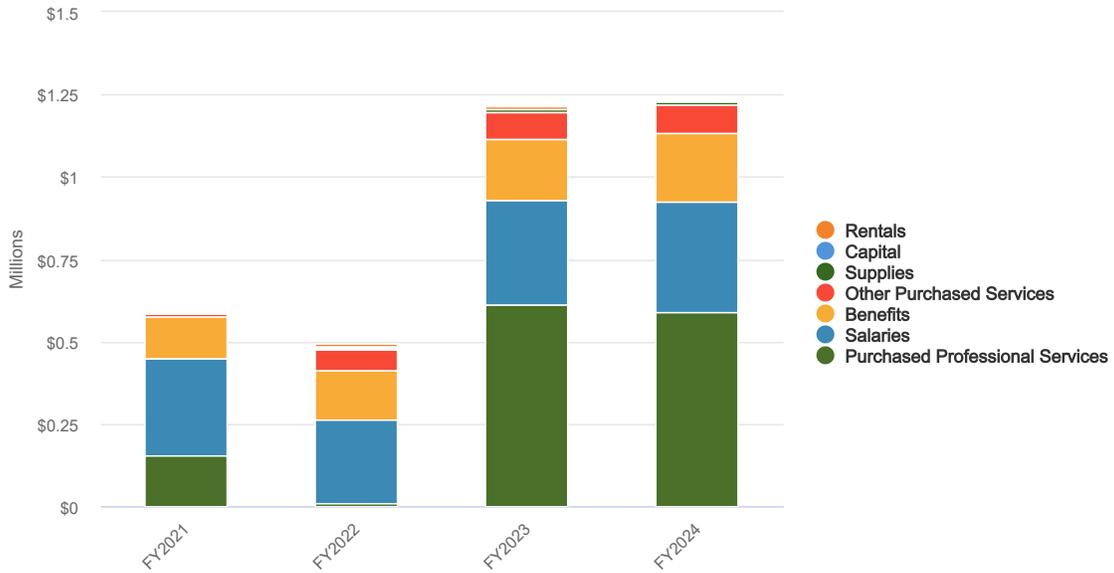
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Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$254,110	\$315,318	\$227,466	\$336,228	6.6%



Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Benefits	\$149,618	\$187,890	\$141,824	\$210,210	11.9%
Purchased Professional Services	\$10,084	\$612,000	\$66,527	\$587,000	-4.1%
Rentals	\$6,624	\$9,200	\$957	\$1,000	-89.1%
Other Purchased Services	\$60,709	\$79,200	\$41,787	\$86,200	8.8%
Supplies	\$3,744	\$8,900	\$2,968	\$8,900	0%
Capital	\$8,616	\$0	\$1,544	\$1,750	N/A
Total Expense Objects:	\$493,505	\$1,212,508	\$483,072	\$1,231,288	1.5%

Performance Measures

Performance Measures	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimate FY 2023	Target FY 2024
Number of Public Meetings	95	119	85	90	90
Number of Public Records Requests Fulfilled	294	446	264	250	250

Goal #1

Post Public Meetings agendas in a timely manner and in compliance with Nevada Open Meeting Law, thereby avoiding any lawsuits, penalties, or any other negative consequences associated with violation of the Open Meeting Law.



Goal #2

Respond to city-wide records requests within five (5) business days.



Finance



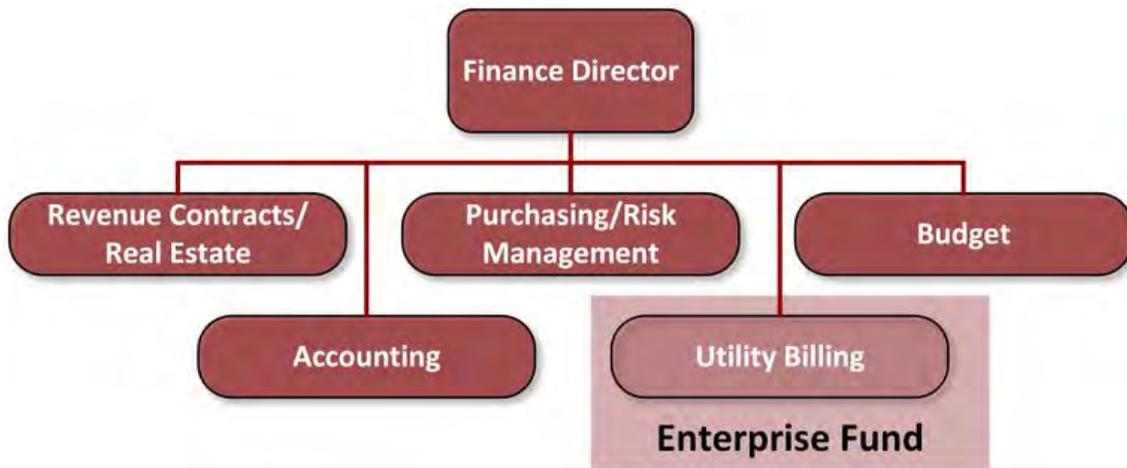
Cynthia K. Sneed, CPA, CGFM
Finance Director

The Finance Department coordinates the annual financial planning and budget processes, maintains all city accounts and financial records, bills for electric, water, sewer, and solid waste services, manages central purchasing, and collects Boulder City's business license fees.

Key Department Accomplishments in Fiscal Year 2023. In the Fiscal Year 2023, the Finance Department's work helped ensure that Boulder City maintained its strong financial position. The City's sound financial practices and position helped to ensure that Boulder City continued to provide all services during the COVID pandemic. In addition, the City's annual audit resulted in a clean opinion.

Key Department Investments and Goals for Fiscal Year 2024. In the Fiscal Year 2024, the Department's goals include: producing a successful audit while maintaining its strong financial position, improving the City's financial transparency efforts, and supporting other City Departments. The Finance Department reports to the City Manager.

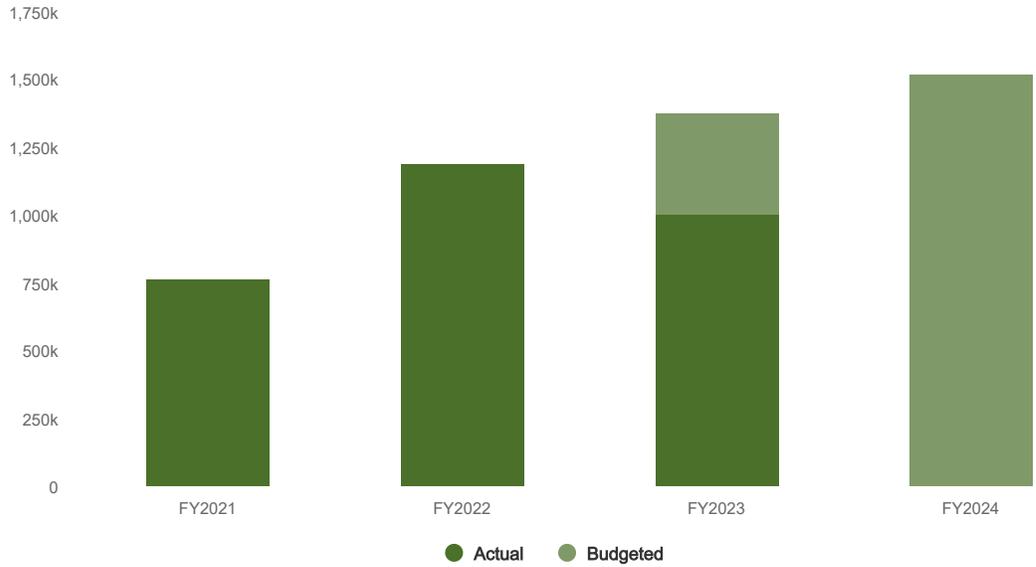
Organizational Chart



Expenditures Summary

\$1,516,596 **\$143,552**
(10.46% vs. prior year)

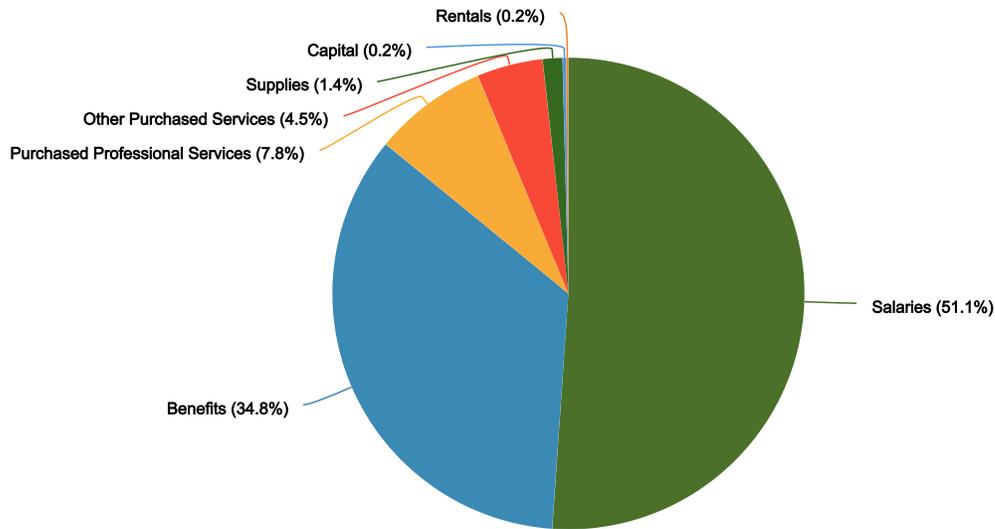
Finance Proposed and Historical Budget vs. Actual



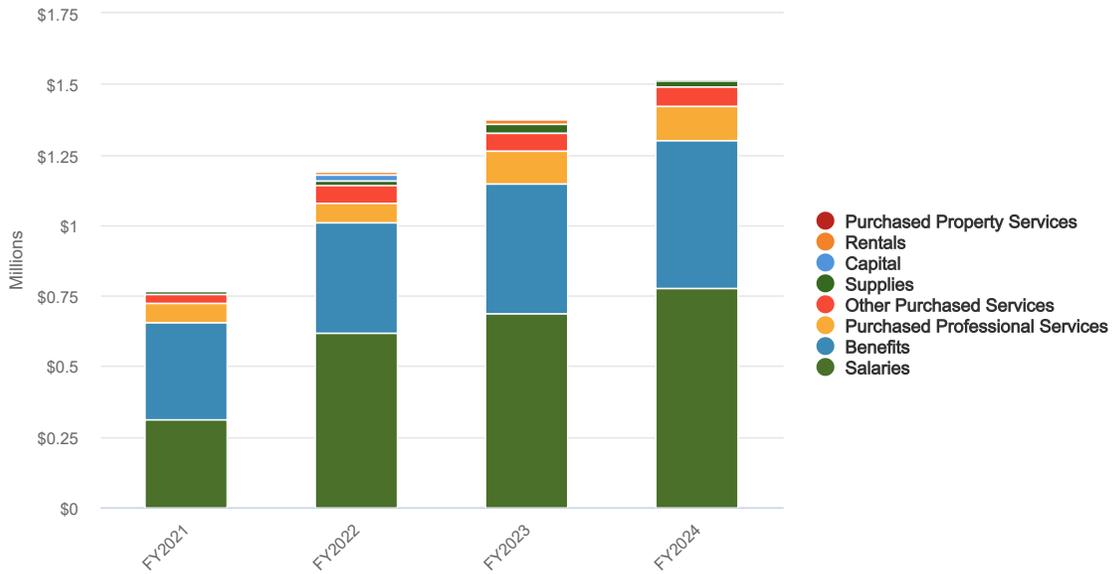
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$616,862	\$689,812	\$537,931	\$775,067	12.4%
Benefits	\$394,133	\$456,632	\$339,137	\$528,029	15.6%
Purchased Professional Services	\$67,815	\$118,500	\$70,850	\$118,500	0%
Purchased Property Services	\$352				N/A
Repairs and Maintenance		\$0	\$500		N/A
Rentals	\$12,850	\$14,500	\$524	\$2,300	-84.1%
Other Purchased Services	\$61,983	\$61,100	\$37,428	\$68,700	12.4%
Supplies	\$19,556	\$32,500	\$10,820	\$20,500	-36.9%
Capital	\$17,231	\$0	\$3,029	\$3,500	N/A
Total Expense Objects:	\$1,190,783	\$1,373,044	\$1,000,220	\$1,516,596	10.5%

Performance Measures

Performance Measures	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimate FY 2023	Target FY 2024
Number of Contracts Bid/Processed	240	260	266	270	270
Number of Transparency Publications Prepared	4	10	12	14	14

Goal #1

Improve the City's bid processes through the use of online portals, standardized bid document language, and education of City staff on proper procedures and requirements



City Attorney



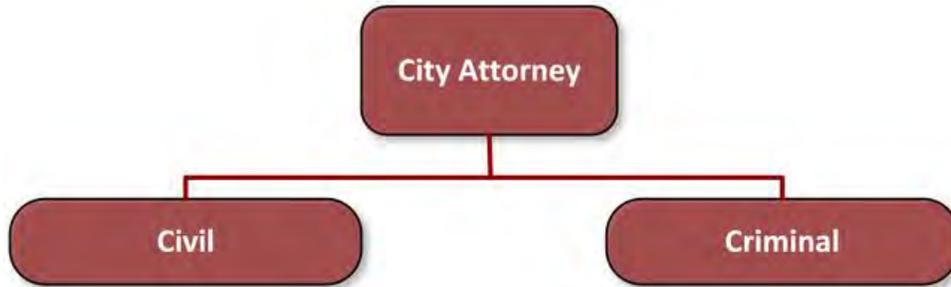
Brittany Walker, Esq.
City Attorney

To serve as the chief legal officer of the City in accordance with the Boulder City Charter and Boulder City Municipal Code.

The City Attorney provides a wide range of general legal services to the City including: serving as the chief legal advisor to the City Council, City Manager, Redevelopment District, City departments, and all appointed boards and commissions; managing all outside counsel; reviewing and negotiating City contracts, agreements, and ordinances; litigating civil cases; and prosecuting misdemeanors.

The City Attorney also serves the public interest by ensuring all meetings are conducted in accordance with Open Meeting Law, that public records are provided and kept in accordance with Public Records Law, and that contracts are drafted in compliance with all state and federal requirements for government contracts.

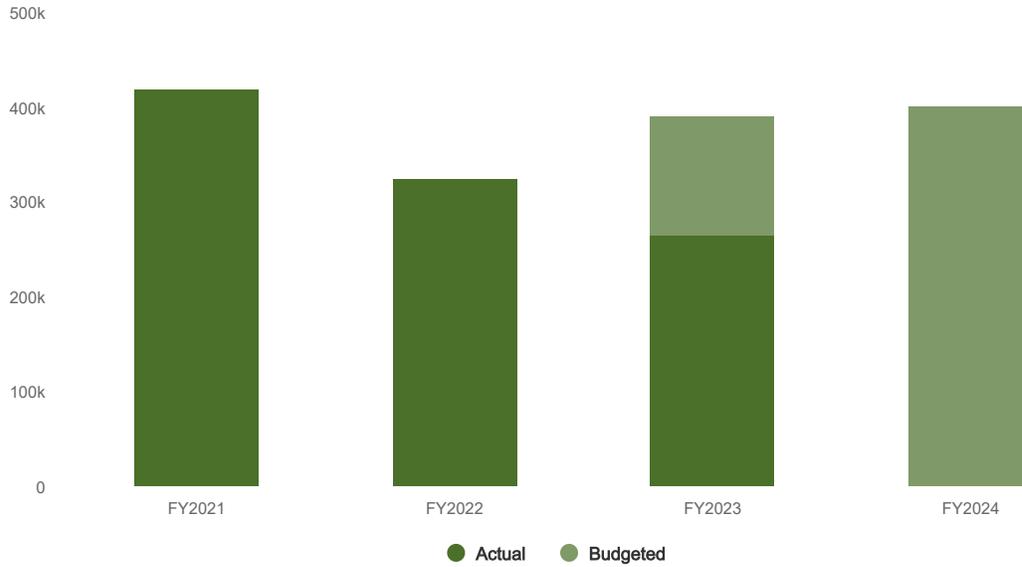
Organizational Chart



Expenditures Summary

\$401,396 **\$10,750**
(2.75% vs. prior year)

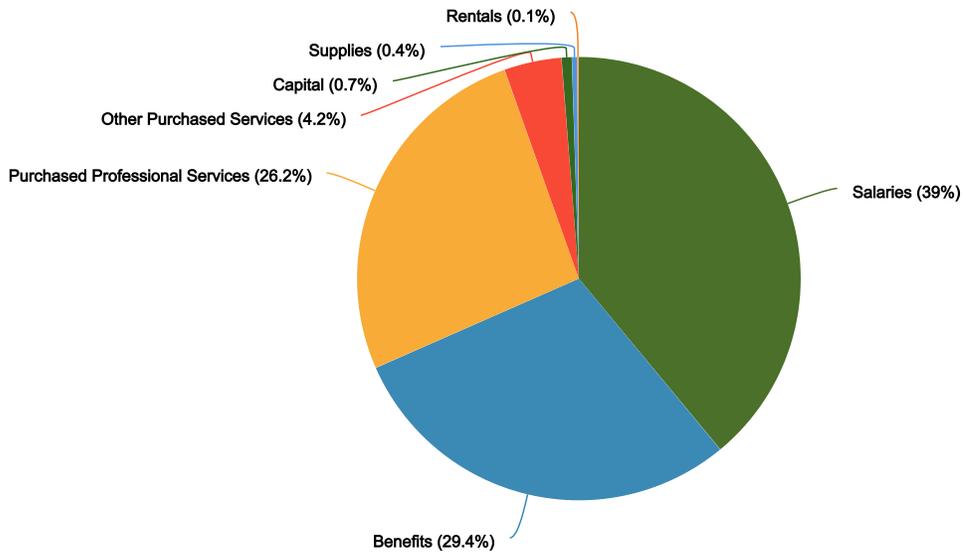
City Attorney Proposed and Historical Budget vs. Actual



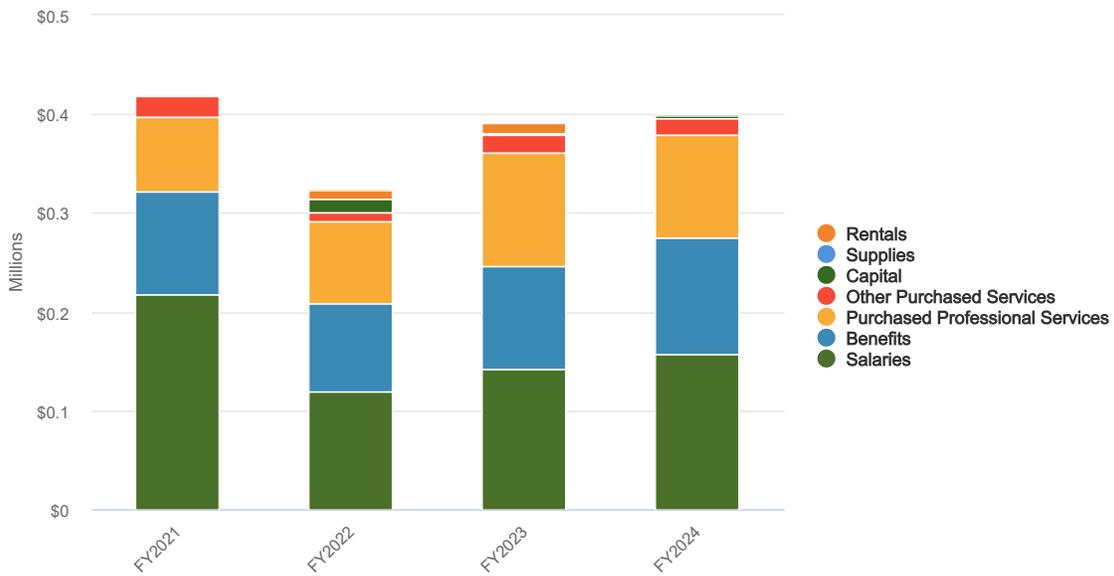
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$118,622	\$141,993	\$99,434	\$156,571	10.3%
Benefits	\$90,118	\$104,353	\$80,383	\$118,025	13.1%
Purchased Professional Services	\$83,471	\$115,000	\$69,647	\$105,000	-8.7%
Rentals	\$9,656	\$10,500	\$317	\$500	-95.2%
Other Purchased Services	\$8,356	\$17,300	\$10,984	\$16,800	-2.9%
Supplies	\$808	\$1,500	\$818	\$1,500	0%
Capital	\$12,924	\$0	\$2,264	\$3,000	N/A
Total Expense Objects:	\$323,955	\$390,646	\$263,848	\$401,396	2.8%

Performance Measures

Performance Measures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Estimate FY 2022	Target FY 2024	Target FY 2025
Prepare Criminal Complaints	385	257	269	280	280	280
Process Discovery Requests	135	137	36	98	100	100
Contracts Review			119	145	150	150
Prepare Legal Opinions			4	5	5	5

Goal #1

Create a process for civil enforcement





Goal #2

Coordinate the effort to update the City's municipal code



Administrative Services



Bryce Boldt
Administrative Services Director

The Administrative Services Department is responsible for the Office of Personnel Administration, Information Technology (IT), and the City's Municipal Airport.

Funds allocated to this Department have allowed the Office of Personnel Administration to continue to seek automation improvements to streamline repetitive and laborious tasks. This fiscal year, Personnel Administration successfully completed the scanning of 212,866 pages for all active and inactive personnel files. The Office of Personnel Administration will continue to work on automating tasks related to the employees' life cycle to increase time management efficiency and reduce the possibilities of human error. The continued funding allows the Office of Personnel Administration to ensure that the City's management team and employees are in compliance with internal policies and procedures, local, state, and federal statutes, mandates, entitlements, and guidelines. Beyond compliance, the Office of Personnel Administration partners with all departments and employees to hire, compensate, support, and develop a workforce that is dedicated and focused on delivering high-quality services to the community in a cost-effective manner.

Funds allocated to this Department have allowed the City's Information Technology to be managed by the largest international IT Managed Services provider for Local Government and retain an internal IT Coordinator. Funds allocated to this Department result in greater employee and client collaboration, mobility, and flexibility and reduce data costs along with upgrading core infrastructure (e.g., Storage Area Network (SAN), Server, and new Data Backup Appliances).

Funds allocated to this Department have allowed the Airport Division to ensure the Boulder City Municipal Airport is operated and maintained in a safe and serviceable condition to aeronautical users. The Airport Fund allows this Division the ability to oversee the overall administration and maintenance of the airport facilities and the city-owned improvements and ensures the airport maintains compliance with FAA grant assurances. The Airport Fund has funded continued progress with the Air Traffic Control Tower, upgrades to the airfield lighting infrastructure, hangar maintenance and rental (maintaining full occupancy), and funded the aviation fuel storage facility rehabilitation project. The Boulder City Municipal Airport is an enterprise fund and does not receive funds from the General Fund.

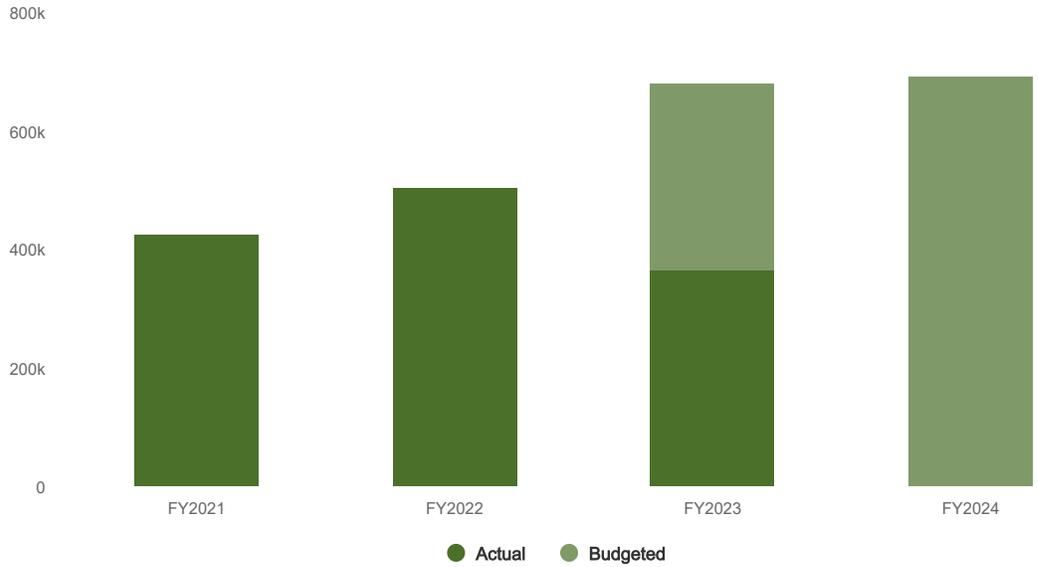
Organizational Chart



Expenditures Summary

\$691,026 **\$11,690**
(1.72% vs. prior year)

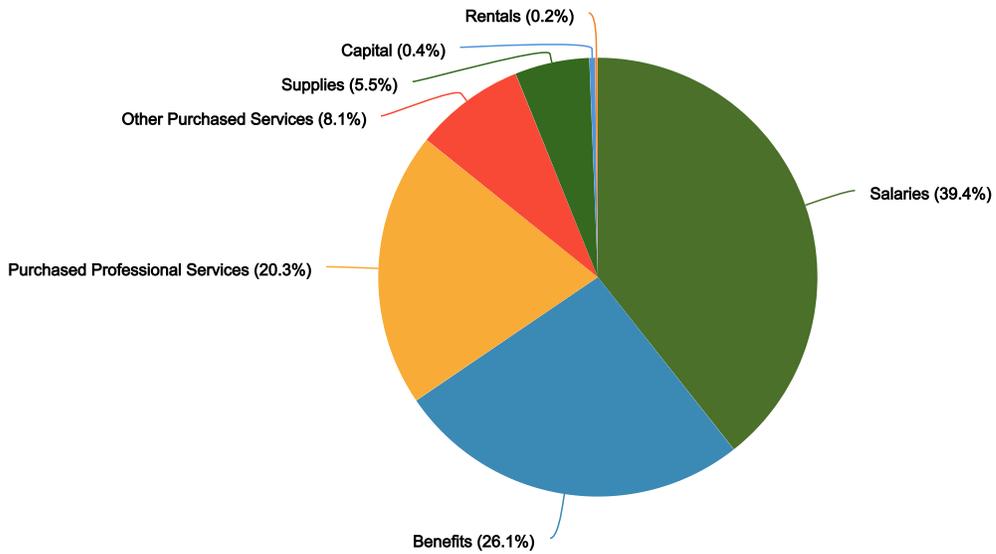
Administrative Services Proposed and Historical Budget vs. Actual



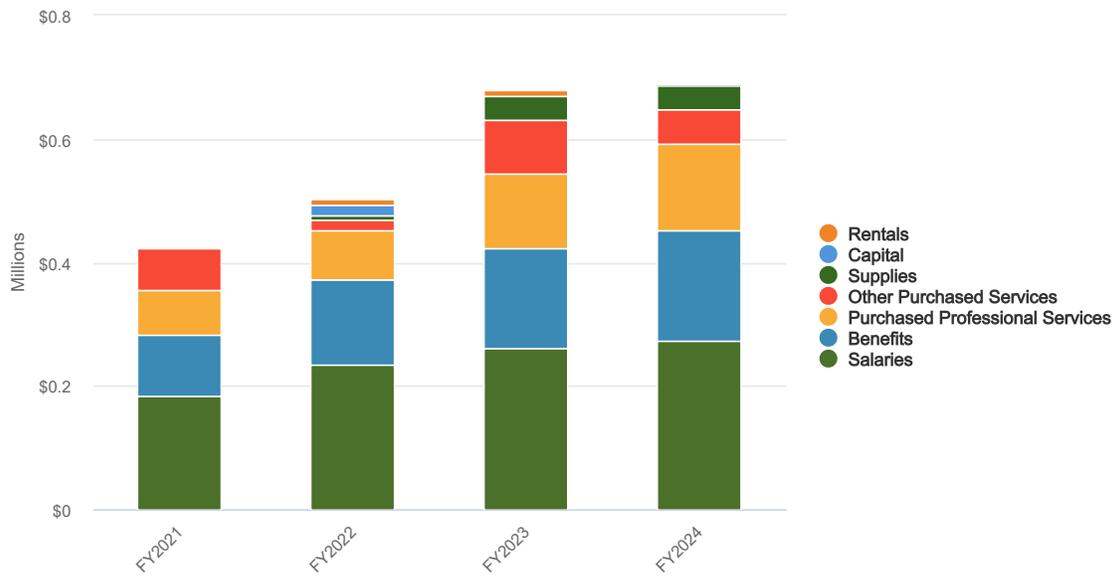
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Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$235,194	\$260,635	\$189,235	\$272,052	4.4%
Benefits	\$136,830	\$163,421	\$113,746	\$180,574	10.5%
Purchased Professional Services	\$81,044	\$120,000	\$28,056	\$140,000	16.7%
Rentals	\$9,647	\$11,000	\$876	\$1,400	-87.3%
Other Purchased Services	\$16,331	\$86,280	\$19,957	\$56,200	-34.9%
Supplies	\$7,915	\$38,000	\$10,926	\$38,000	0%
Capital	\$15,292	\$0	\$2,327	\$2,800	N/A
Total Expense Objects:	\$502,253	\$679,336	\$365,123	\$691,026	1.7%



Information Technology

Ben Jurek
IT Specialist

The Information Technology Division builds, maintains, and supports the technical assets for all end user computing needs in the City. The assets include PCs, Laptops, Mobile Data Terminals, Servers, Networking equipment, and all the software applications used on these devices. The IT Team is also responsible for ensuring the security of all the IT Data Assets.

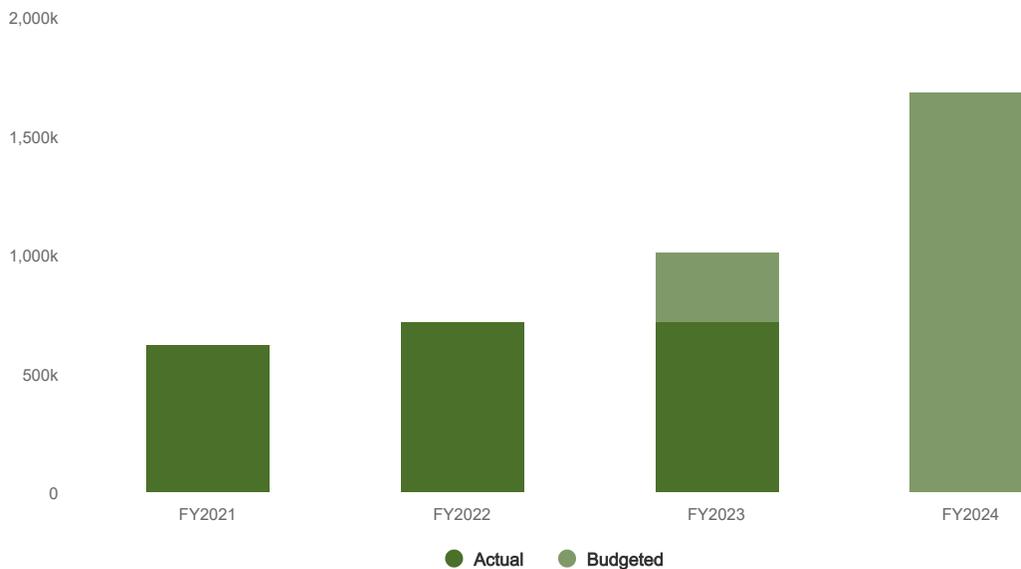
Organizational Chart



Expenditures Summary

\$1,683,848 **\$669,268**
(65.97% vs. prior year)

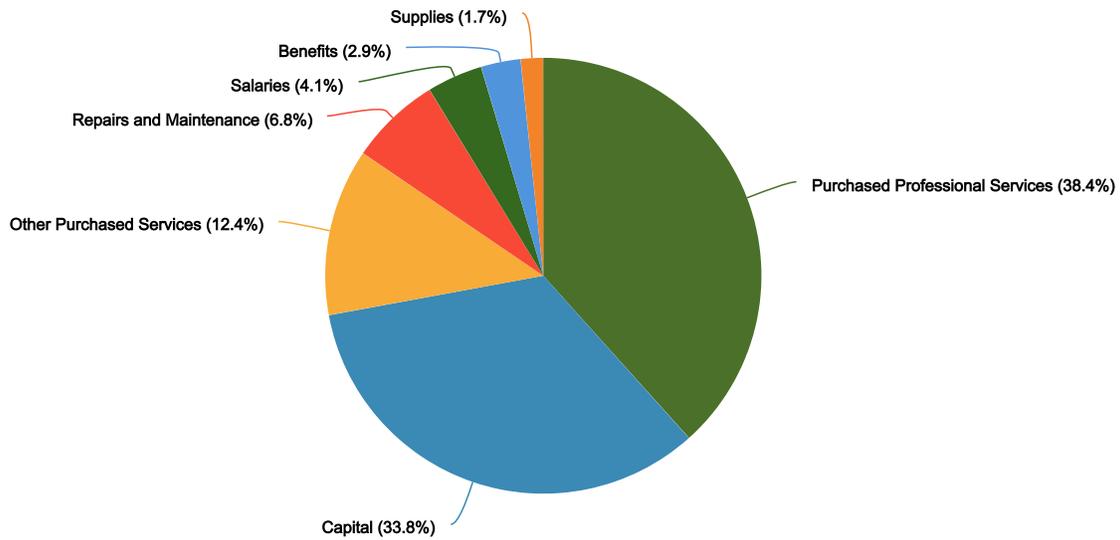
Information Technology Proposed and Historical Budget vs. Actual



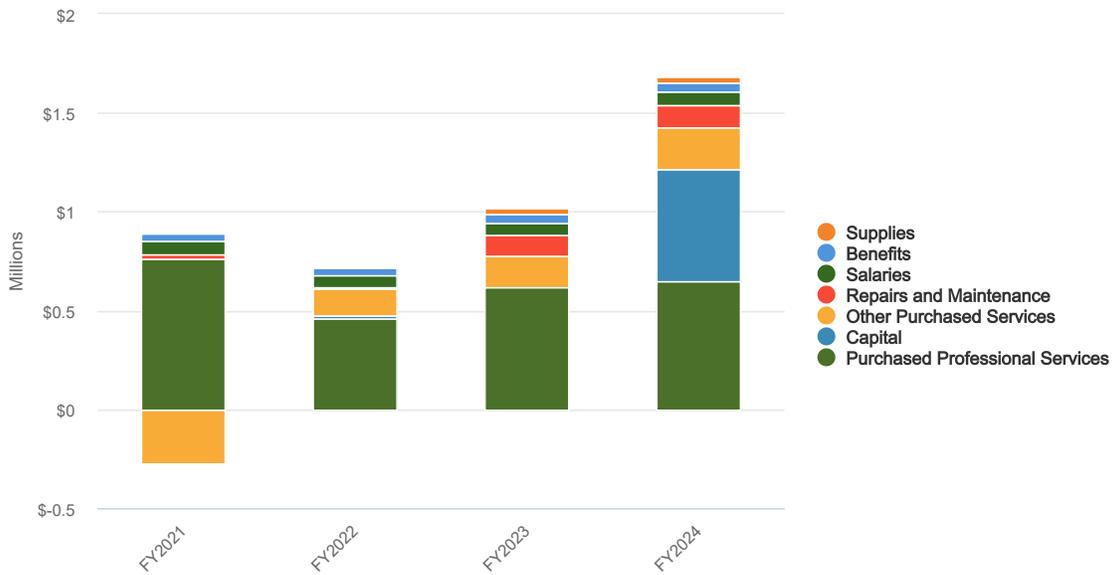
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$61,002	\$62,942	\$49,687	\$69,475	10.4%



Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Benefits	\$39,945	\$43,308	\$33,700	\$49,447	14.2%
Purchased Professional Services	\$460,310	\$620,800	\$348,368	\$646,000	4.1%
Repairs and Maintenance	\$6,735	\$104,000	\$70,310	\$114,000	9.6%
Other Purchased Services	\$134,734	\$155,530	\$205,937	\$208,600	34.1%
Supplies	\$940	\$28,000	\$8,929	\$28,000	0%
Capital	\$12,980	\$0	\$0	\$568,326	N/A
Total Expense Objects:	\$716,647	\$1,014,580	\$716,931	\$1,683,848	66%

Central Services

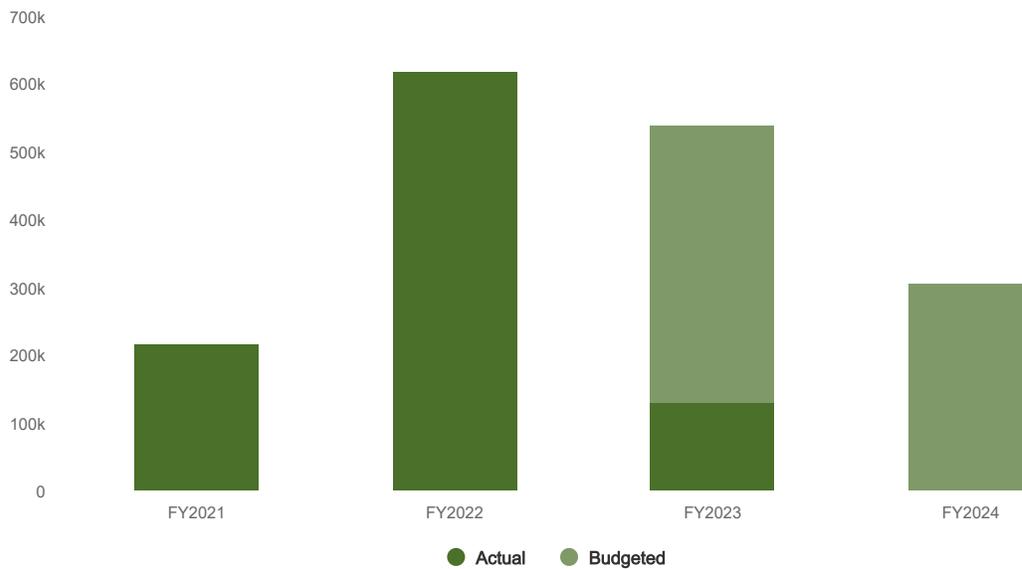
This budget provides for general services for all City departments that are not specifically related to a particular departmental budget. It includes the following major activities:

- Printing and Supplies
- Unemployment Compensation
- Postage
- Utilities (payment for consumption by city buildings)

Expenditures Summary

\$306,000 **-\$233,300**
(-43.26% vs. prior year)

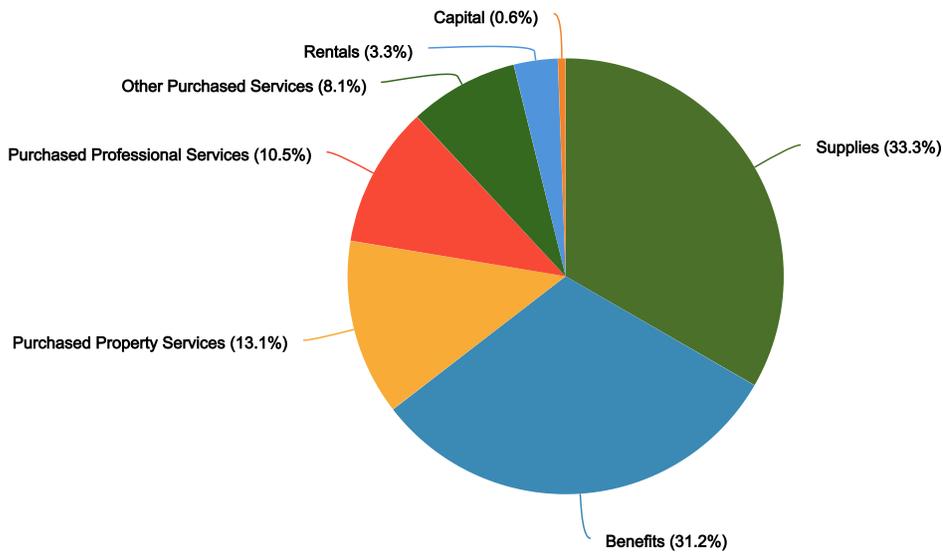
Central Services Proposed and Historical Budget vs. Actual



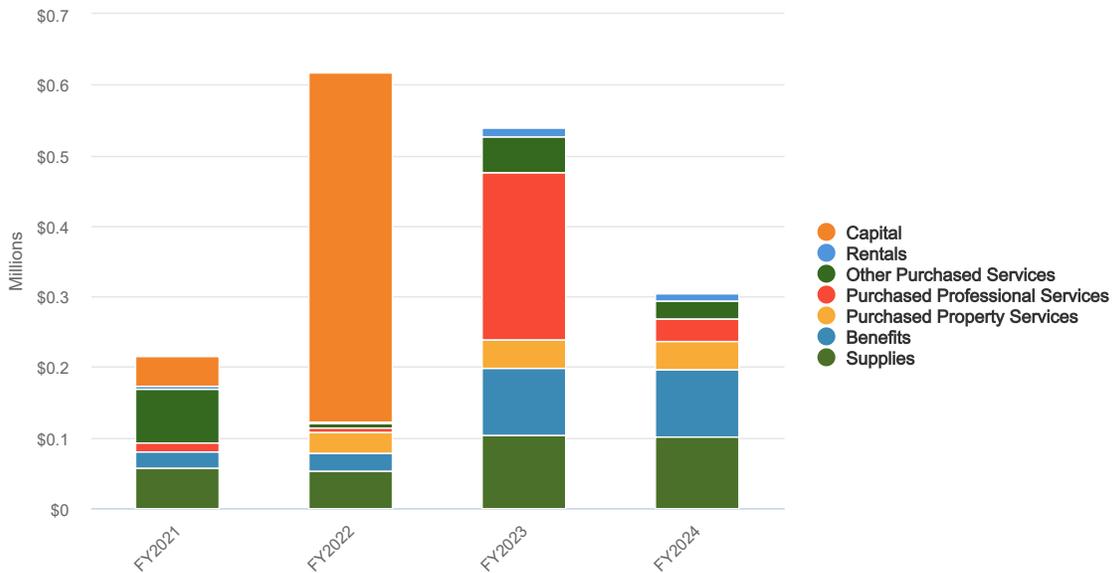
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of March 27, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Benefits	\$25,027	\$95,500	\$24,083	\$95,500	0%



Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Purchased Professional Services	\$6,004	\$237,000	\$7,261	\$32,000	-86.5%
Purchased Property Services	\$30,197	\$40,000	\$18,686	\$40,000	0%
Rentals	\$2,590	\$13,000	\$6,566	\$10,000	-23.1%
Other Purchased Services	\$6,178	\$50,800	\$7,614	\$24,800	-51.2%
Supplies	\$52,627	\$103,000	\$64,384	\$102,000	-1%
Capital	\$495,046	\$0	\$977	\$1,700	N/A
Total Expense Objects:	\$617,668	\$539,300	\$129,571	\$306,000	-43.3%

Municipal Court



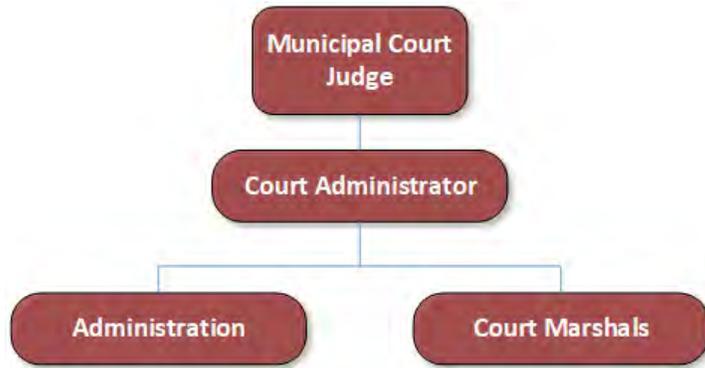
Victor Miller
Judge

It is the obligation of the Boulder City Municipal Court to adjudicate misdemeanor offenses in an ethical, fair and impartial manner; to provide efficient, professional, prompt, and courteous service; to preserve the integrity of the judiciary; to operate using current technology; and to maintain a safe environment for both employee and the public.

GOALS & STRATEGIC ISSUES.

- Utilize technology to enhance both services and management of our operations.
- Continue to improve the public's access to services and information using technology, city, and community support
- Continue providing timely and efficient service to all customers of the Municipal Court.
- Make necessary changes in statistical and financial reporting as required by State Administrative Office of the Courts directives.
- Make policy and staffing accommodations to seamlessly implement new legislative changes.
- Increase safety measures in and around the Municipal Court building.
- Continue with Municipal Court Capital Improvement projects.
- Provide input for upgrades to CourtView, the Case Management System, which will allow for better tracking of court financials and statistics.
- Continue to partner with grant and city agencies in attaining funds and resources to assist in participant recovery projects.

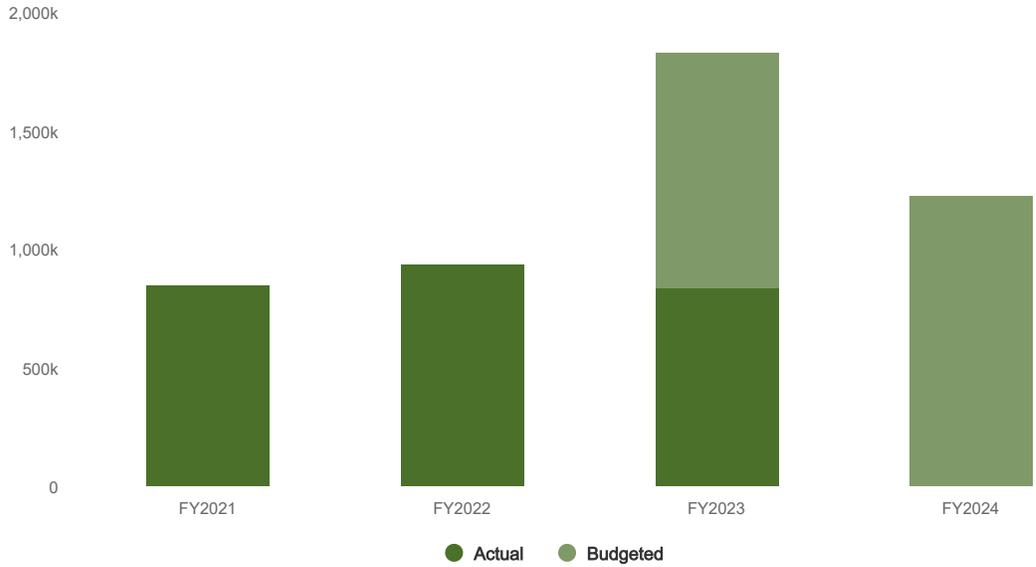
Organizational Chart



Expenditures Summary

\$1,227,550 **-\$605,509**
(-33.03% vs. prior year)

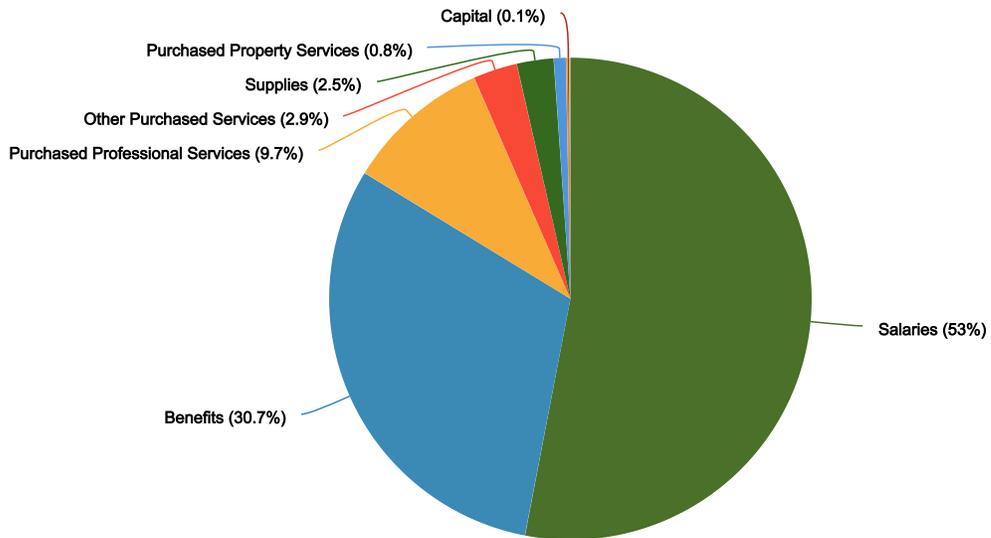
Municipal Court Proposed and Historical Budget vs. Actual



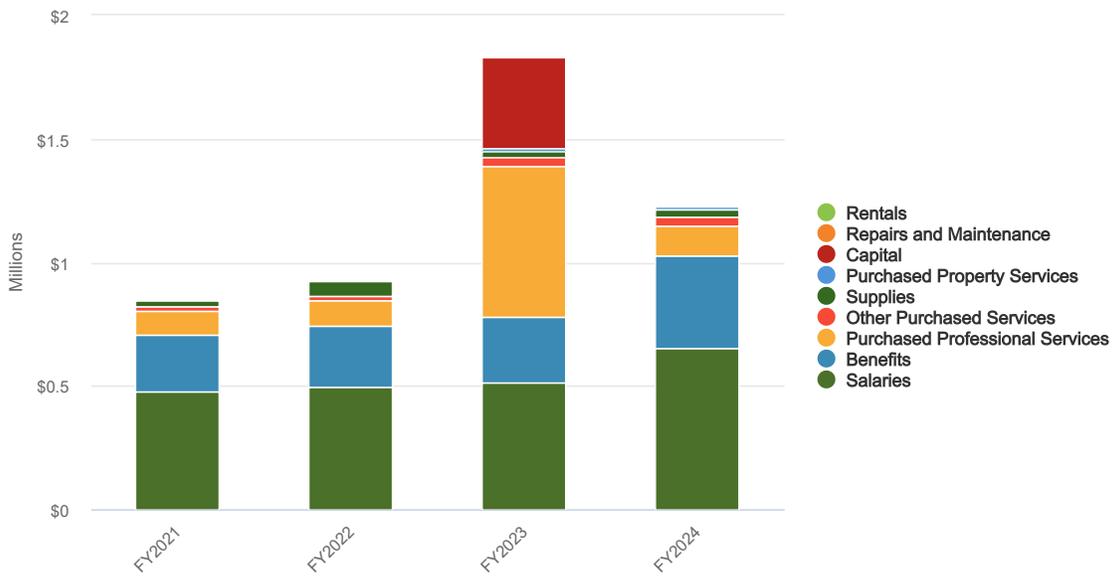
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$494,929	\$512,571	\$440,175	\$650,887	27%
Benefits	\$248,801	\$264,944	\$235,404	\$377,073	42.3%
Purchased Professional Services	\$103,383	\$614,500	\$61,854	\$119,500	-80.6%
Purchased Property Services	\$7,308	\$10,100	\$3,597	\$10,100	0%
Repairs and Maintenance	\$882	\$700	\$125	\$1,200	71.4%
Rentals	\$0	\$1,000	\$824	\$1,100	10%
Other Purchased Services	\$19,849	\$31,260	\$34,040	\$36,160	15.7%
Supplies	\$57,966	\$27,830	\$24,979	\$30,330	9%
Capital	\$1,099	\$370,154	\$36,000	\$1,200	-99.7%
Total Expense Objects:	\$934,218	\$1,833,059	\$836,999	\$1,227,550	-33%

Performance Measures

Performance Measures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimate FY 2023	Target FY 2024
Total Charges Filed (all categories)	5017	4124	4262	2538	2097	3607.6
DUI Charges Filed	76	51	127	106	114	94.8
Drug Related Charges Filed	63	66	128	140	95	98.4
Domestic Violence Charges Filed	39	36	33	36	35	35.8
Drug Court Participants Enrolled	20	18	30	30	34	35
Drug Court Participants Graduated	4	11	10	7	10	11

Goal #1



Increase safety measures in and around the Municipal Court Building



Goal #2

Provide timely and efficient service to all customers of the Municipal Court

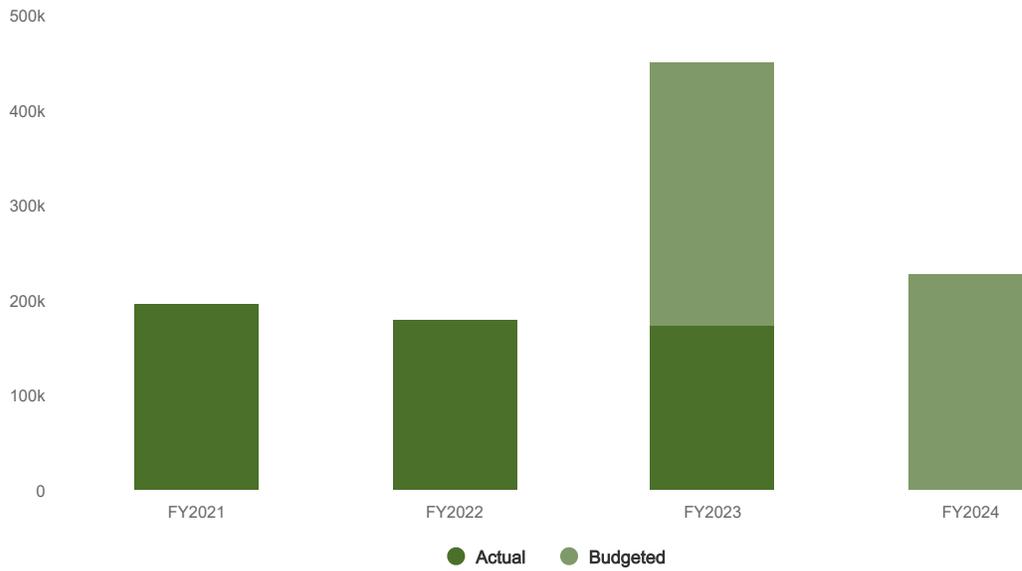


Court Assessment Fees

Expenditures Summary

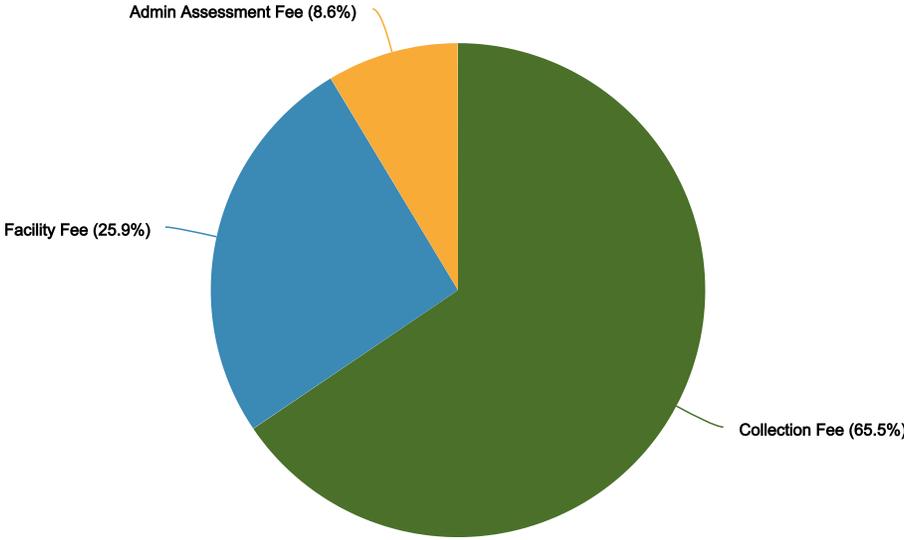
\$228,369 **-\$222,362**
(-49.33% vs. prior year)

Court Assessment Fees Proposed and Historical Budget vs. Actual

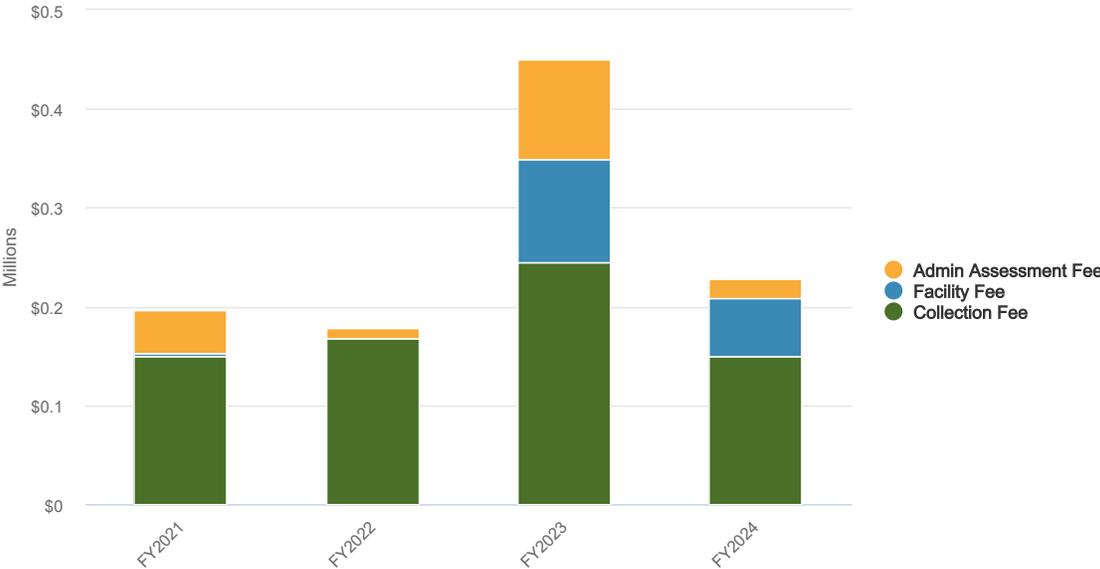


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

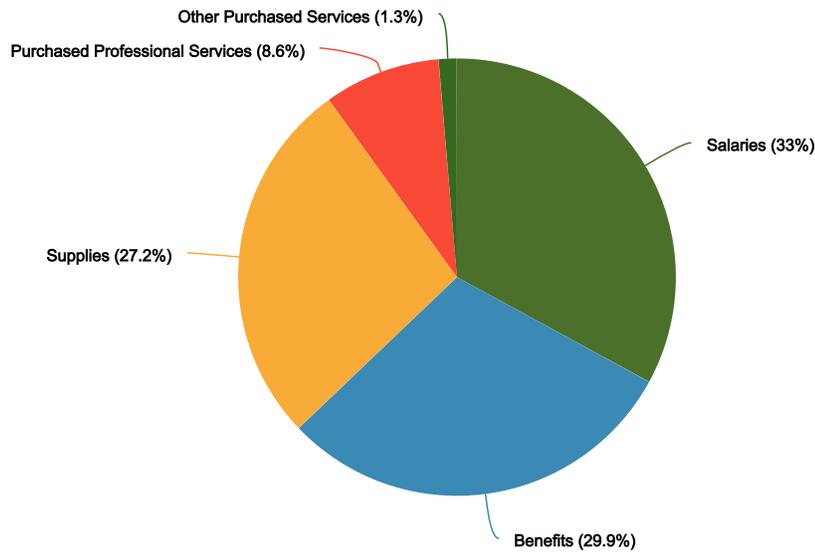
Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expenditures					
Municipal Court					



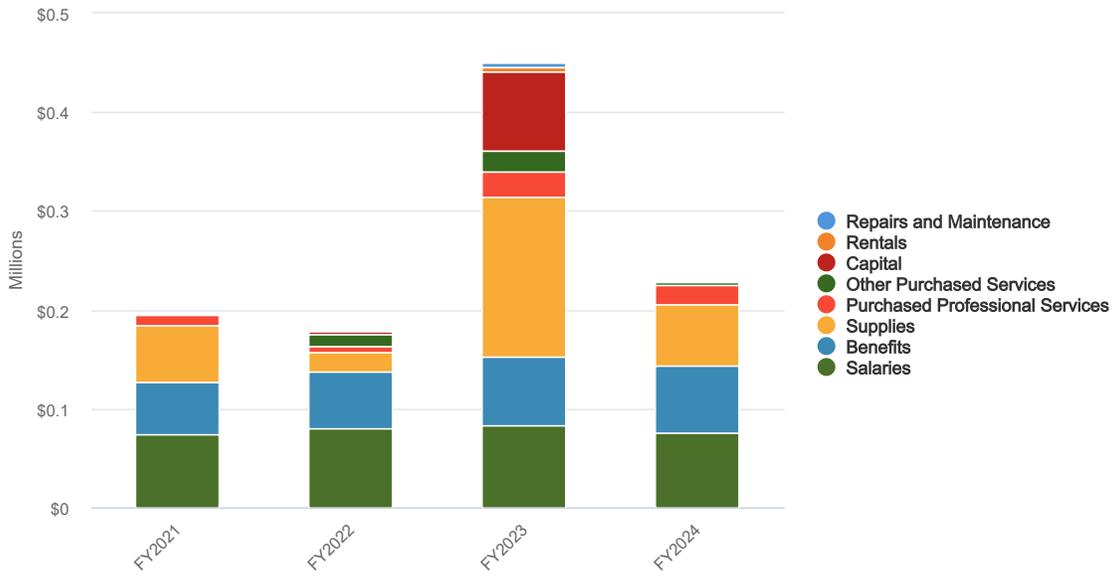
Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Facility Fee	\$0	\$105,000	\$0	\$59,044	-43.8%
Admin Assessment Fee	\$10,930	\$101,588	\$49,229	\$19,648	-80.7%
Collection Fee	\$167,824	\$244,143	\$124,134	\$149,677	-38.7%
Total Municipal Court:	\$178,754	\$450,731	\$173,363	\$228,369	-49.3%
Total Expenditures:	\$178,754	\$450,731	\$173,363	\$228,369	-49.3%

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$80,033	\$83,031	\$65,243	\$75,276	-9.3%
Benefits	\$57,617	\$68,812	\$48,684	\$68,327	-0.7%
Purchased Professional Services	\$5,240	\$25,500	\$11,249	\$19,648	-22.9%
Repairs and Maintenance	\$712	\$4,800	\$0		N/A
Rentals		\$5,000	\$3,395		N/A
Other Purchased Services	\$12,196	\$21,088	\$2,930	\$3,074	-85.4%
Supplies	\$19,561	\$162,500	\$2,467	\$62,044	-61.8%
Capital	\$3,395	\$80,000	\$39,396	\$0	-100%
Total Expense Objects:	\$178,754	\$450,731	\$173,363	\$228,369	-49.3%



Police Department

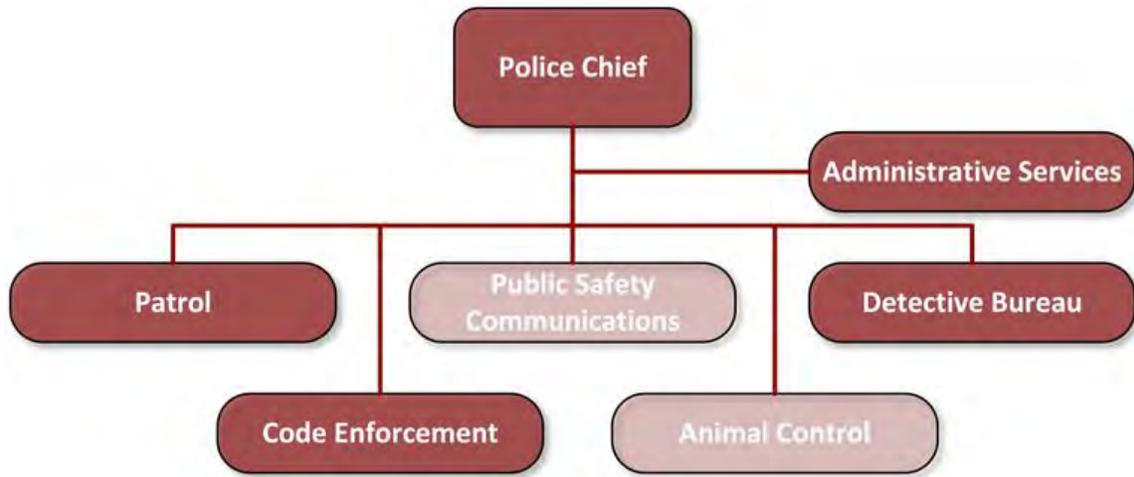


Tim Shea
Police Chief

The Police Department is comprised of bureaus, and units. The bureaus and units work together, in partnership with our community, to enhance the quality of life and reduce crime. Through Department's functions and operations municipal law enforcement services, such as criminal investigations, traffic enforcement, and crime prevention and detection are routinely provided. Additionally, specialized operations provide a host of other services such as Off-Road Vehicle enforcement, school resources officer, special event policing, animal control and shelter operations, public safety dispatching and other essentials for making our community a safer place to live and work.

The result. The crime rate in Boulder City is the lowest in the State. We once again have been rated as the "safest city in Nevada." A distinction Boulder City has enjoyed for a number of years running.

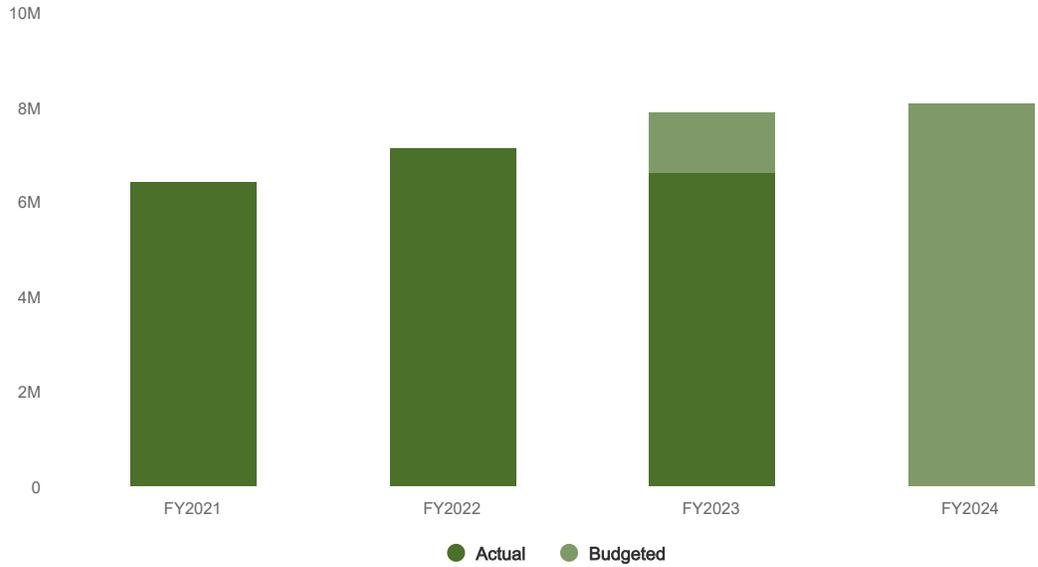
Organizational Chart



Expenditures Summary

\$8,086,247 **\$184,576**
(2.34% vs. prior year)

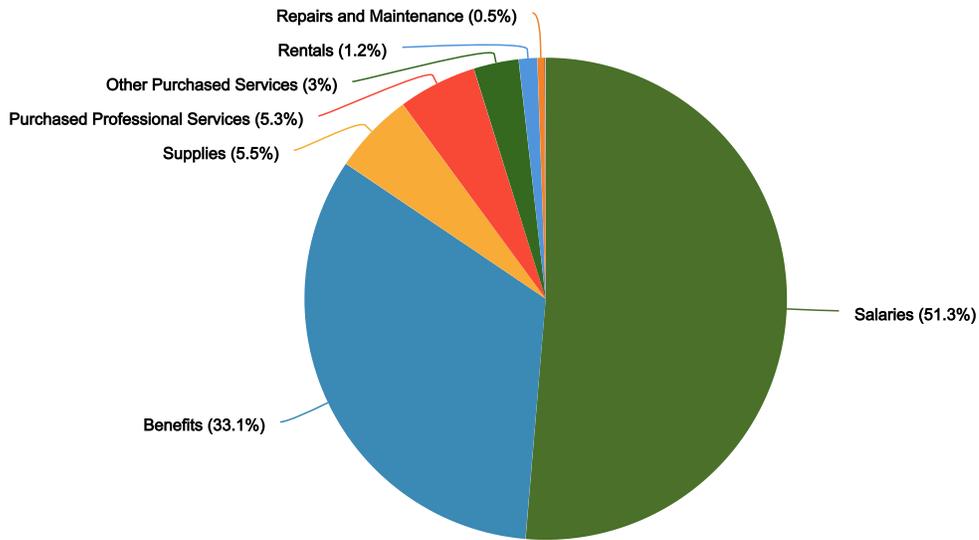
Police Department Proposed and Historical Budget vs. Actual



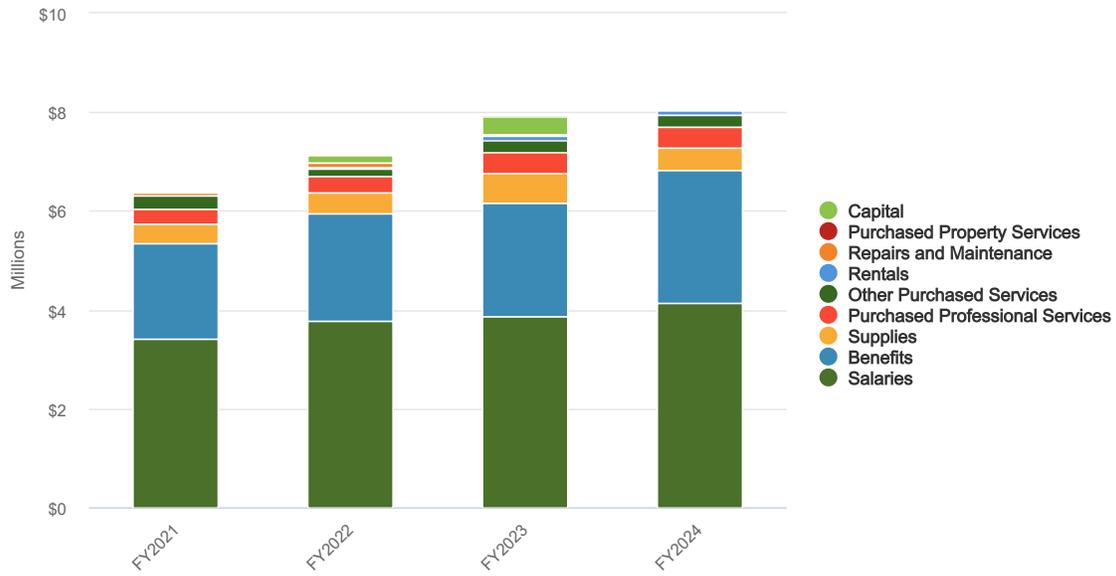
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$3,786,466	\$3,877,026	\$3,300,451	\$4,151,826	7.1%
Benefits	\$2,161,875	\$2,278,012	\$1,987,453	\$2,678,601	17.6%
Purchased Professional Services	\$314,268	\$422,500	\$243,731	\$426,000	0.8%
Purchased Property Services	\$4,660	\$3,000	\$2,583	\$4,000	33.3%
Repairs and Maintenance	\$92,594	\$31,665	\$30,356	\$37,000	16.8%
Rentals	\$23,387	\$92,400	\$72,292	\$99,585	7.8%
Other Purchased Services	\$154,887	\$228,600	\$146,277	\$244,700	7%
Supplies	\$436,632	\$618,835	\$467,160	\$440,835	-28.8%
Capital	\$156,009	\$349,633	\$352,721	\$3,700	-98.9%
Total Expense Objects:	\$7,130,778	\$7,901,671	\$6,603,024	\$8,086,247	2.3%



Animal Control

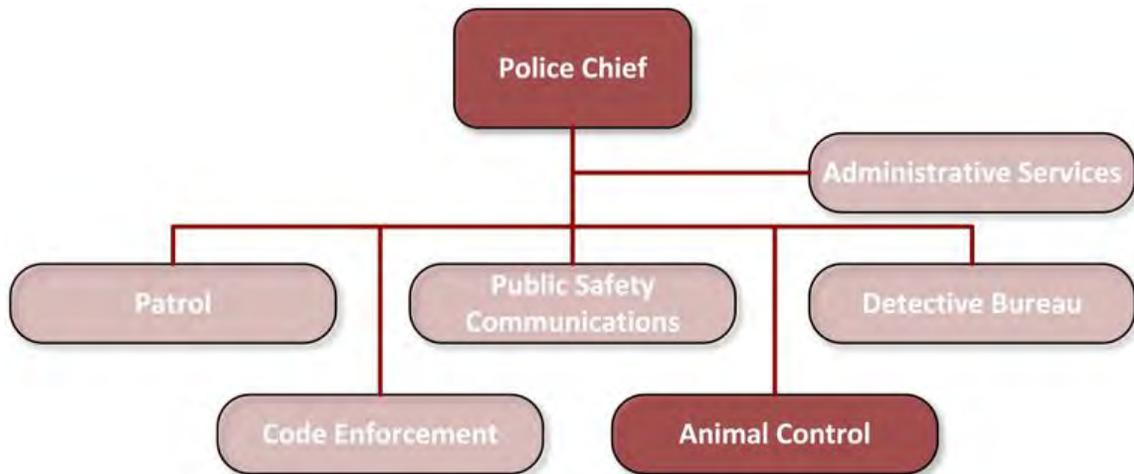
Ann Innabit
Animal Control Officer

The primary responsibility of the Animal Control Bureau is to provide an environment citywide, where human beings and animals, both domestic and wild, can peacefully coexist. In addition, the bureau provides training and educational programs for pet owners, as well as advice on how to live safely alongside wild animals that are native to the Mojave Desert. Lastly, the bureau provides a safe and nurturing environment for domestic animals that have either been lost or abandoned. They make every effort to place those animals in loving homes with responsible owners.

GOALS & STRATEGIC ISSUES

- To improve the staffing level of volunteers at the animal shelter by increasing outreach efforts in the community to attract those who want to serve Boulder City.
- To ensure that the animal shelter is responsive to the community by providing an instant return call for emergencies and a timely follow-up to inquiries from potential owners.
- To improve the marketing of adoptive animals to ensure that they are placed in deserving homes with responsible and caring families.
- To ensure that the full-time and volunteer staff have received the most up-to-date training in kennel operations.

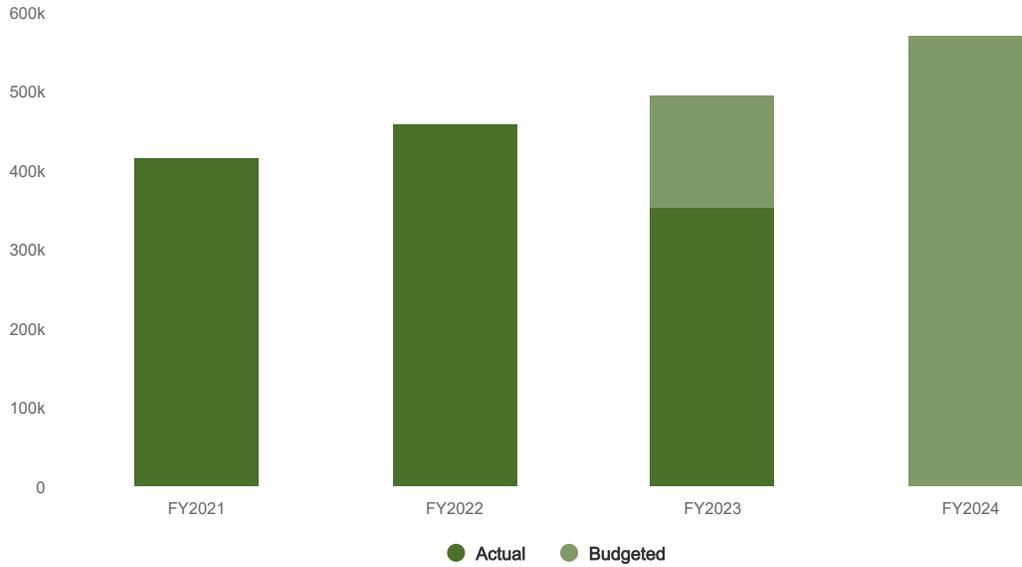
Organizational Chart



Expenditures Summary

\$569,791 **\$75,473**
(15.27% vs. prior year)

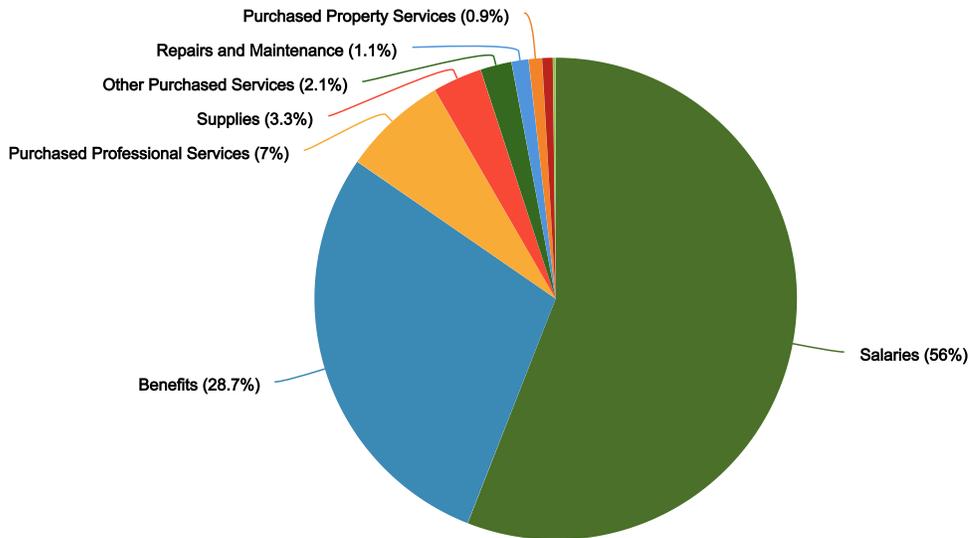
Animal Control Proposed and Historical Budget vs. Actual



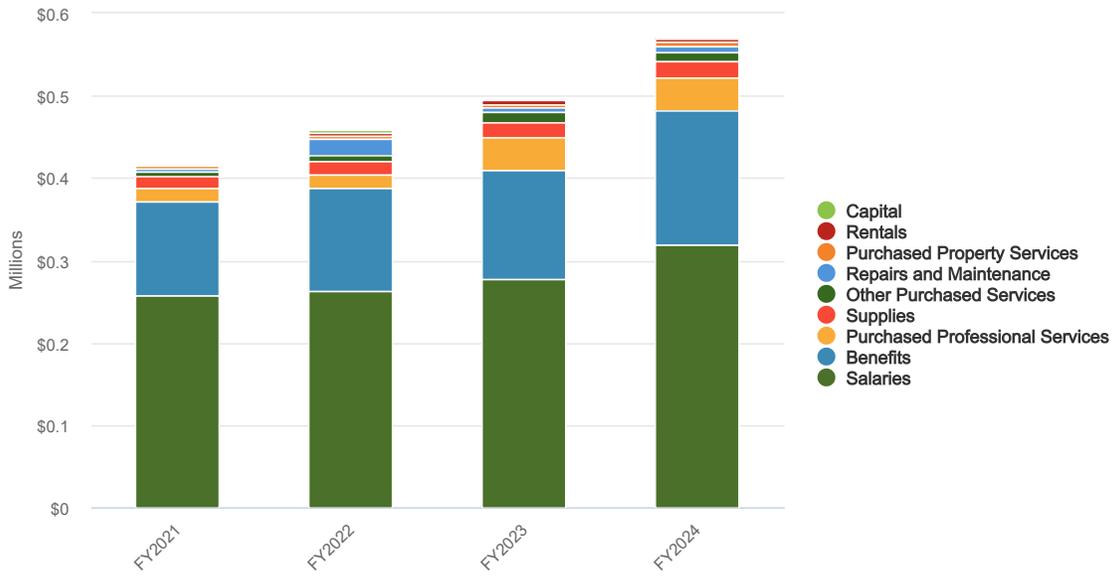
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$263,055	\$277,694	\$209,336	\$318,865	14.8%
Benefits	\$124,446	\$131,704	\$90,300	\$163,406	24.1%
Purchased Professional Services	\$17,049	\$40,000	\$31,501	\$40,000	0%
Purchased Property Services	\$3,126	\$5,100	\$2,791	\$5,100	0%
Repairs and Maintenance	\$20,105	\$5,000	\$5,650	\$6,500	30%
Rentals	\$3,178	\$4,000	\$127	\$4,100	2.5%
Other Purchased Services	\$7,923	\$11,980	\$4,106	\$11,980	0%
Supplies	\$15,425	\$18,840	\$7,455	\$18,840	0%
Capital	\$4,308	\$0	\$755	\$1,000	N/A
Total Expense Objects:	\$458,614	\$494,318	\$352,020	\$569,791	15.3%

Goal #1

Increase the number of volunteers providing assistance at the City's Animal Shelter year over year. From a recent high of 230 volunteers in FY 2019, the Shelter has seen a steep decline in the number of volunteers since that year. Animal Control staff is striving to rebuild the volunteer pool to reach 200 volunteers by FY 2024



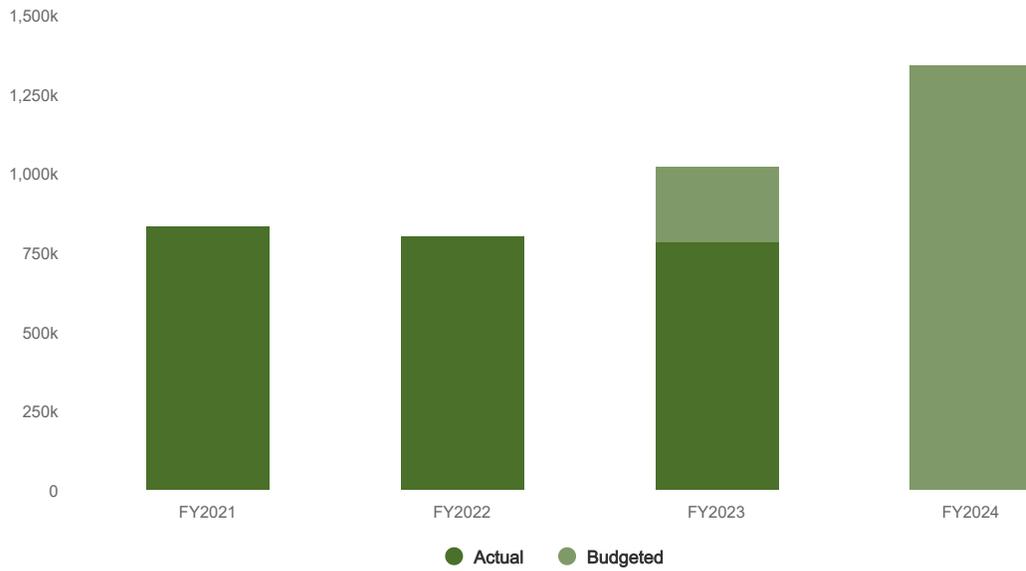


More Cops Fund

Expenditures Summary

\$1,346,642 **\$321,154**
(31.32% vs. prior year)

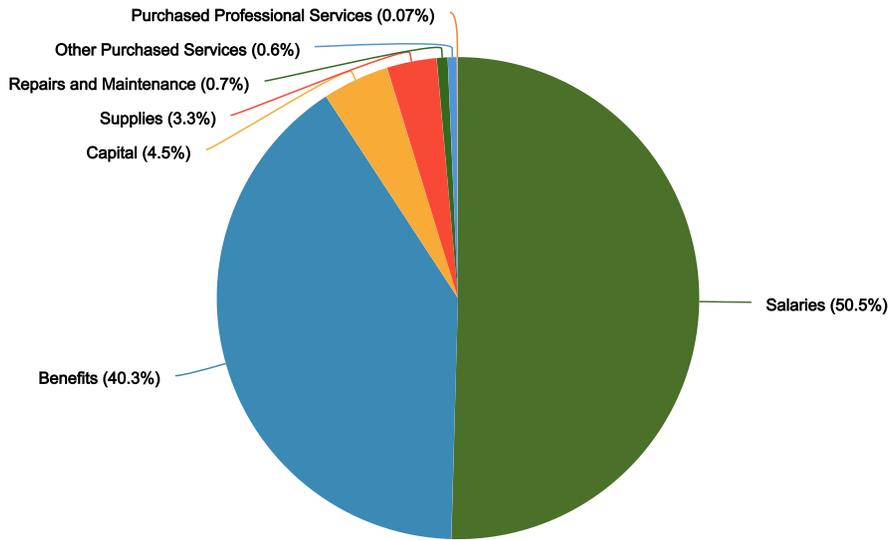
More Cops Fund Proposed and Historical Budget vs. Actual



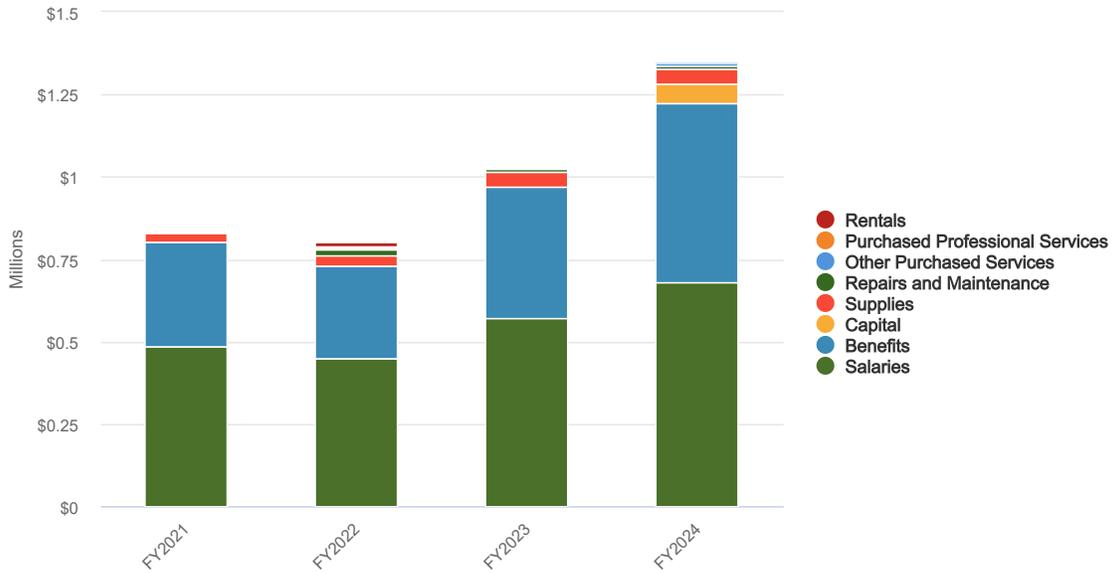
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$450,122	\$570,443	\$431,140	\$679,471	19.1%



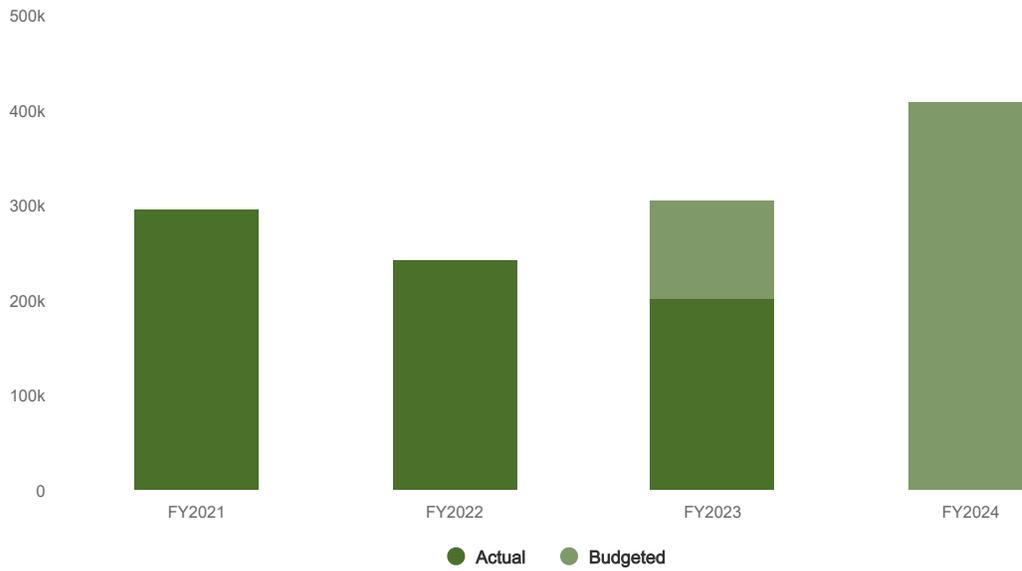
Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Benefits	\$277,430	\$401,545	\$299,915	\$543,171	35.3%
Purchased Professional Services	\$3,625	\$1,000	\$200	\$1,000	0%
Repairs and Maintenance	\$17,550	\$5,000	\$7,962	\$10,000	100%
Rentals	\$14,000	\$0	\$14,000		N/A
Other Purchased Services	\$3,196	\$2,500	\$7,335	\$8,000	220%
Supplies	\$35,352	\$45,000	\$24,153	\$45,000	0%
Capital				\$60,000	N/A
Total Expense Objects:	\$801,274	\$1,025,488	\$784,704	\$1,346,642	31.3%

Crimes Prevention Fund

Expenditures Summary

\$408,552 **\$102,879**
(33.66% vs. prior year)

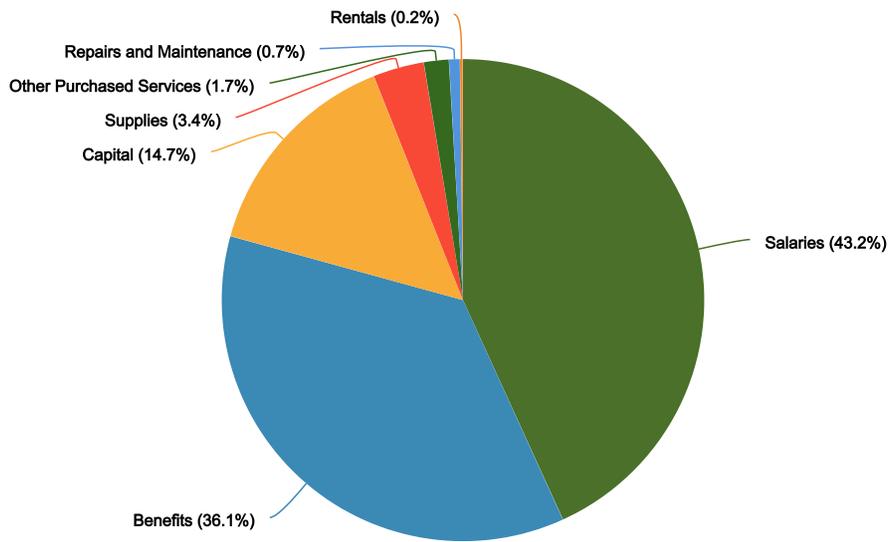
Crimes Prevention Fund Proposed and Historical Budget vs. Actual



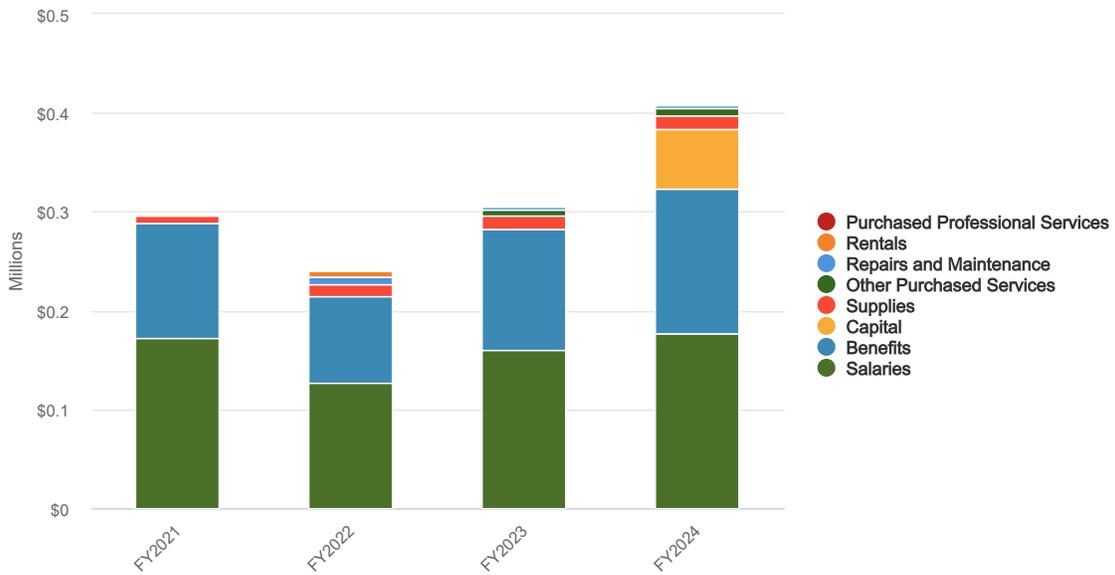
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$126,544	\$160,686	\$109,936	\$176,502	9.8%



Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Benefits	\$88,558	\$121,187	\$77,474	\$147,450	21.7%
Purchased Professional Services	\$1,635	\$0	\$80	\$0	0%
Repairs and Maintenance	\$8,291	\$3,000	\$1,592	\$3,000	0%
Rentals	\$5,600	\$0	\$5,600	\$800	N/A
Other Purchased Services	\$706	\$6,800	\$1,467	\$6,800	0%
Supplies	\$10,736	\$14,000	\$5,125	\$14,000	0%
Capital				\$60,000	N/A
Total Expense Objects:	\$242,070	\$305,673	\$201,274	\$408,552	33.7%

Fire Department

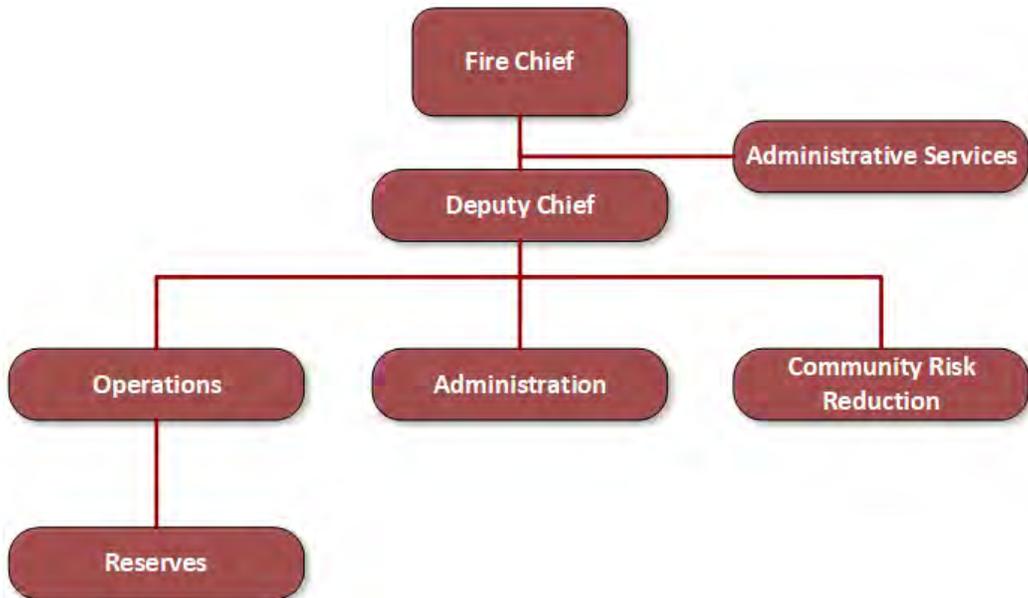


William Gray
Fire Chief

The Boulder City Fire Department operates from one station utilizing three, seven-person shifts to protect a service area of approximately 208 square miles. The department currently staffs three frontline apparatus to include one fire engine and two rescues daily. An additional rescue is placed in service as staffing allows. In addition to providing fire protection for the residents, businesses, and the large solar power generation facilities spread over the jurisdiction, the department provides paramedic level transport service for all emergency medical services calls. The fire department provides technical rescue services and hazardous materials response based on the identified risks within the city. Mutual aid response is provided to Clark County Fire Department for calls at the Hoover Dam Lodge and in the city of Nelson, as needed. The department also responds to critical medical and fire calls in Lake Mead National Recreation Area and at the Hoover Dam. Finally, to reduce the risk within the community before an incident occurs, the department has several risk reduction and fire safety programs. This includes annual business and operating permit inspections, as well as reviewing and inspecting all construction projects. Through the careful monitoring of these programs, the department continually enhances the level of safety for the citizens and visitors of Boulder City.

The fire department brings in revenue and grants to the city general fund for ambulance transport fees (approximately \$430,000.00 in FY21), and Ground Emergency Medical Transport (GEMT) grant funds (approximately \$328,000.00 in FY21). There are fees also collected for fire inspection and plan reviews (approximately \$117, 020 in FY21, but typically closer to the \$53,361.21 collected for FY20). This helps offset the overall cost of the fire department’s total financial impact on the city.

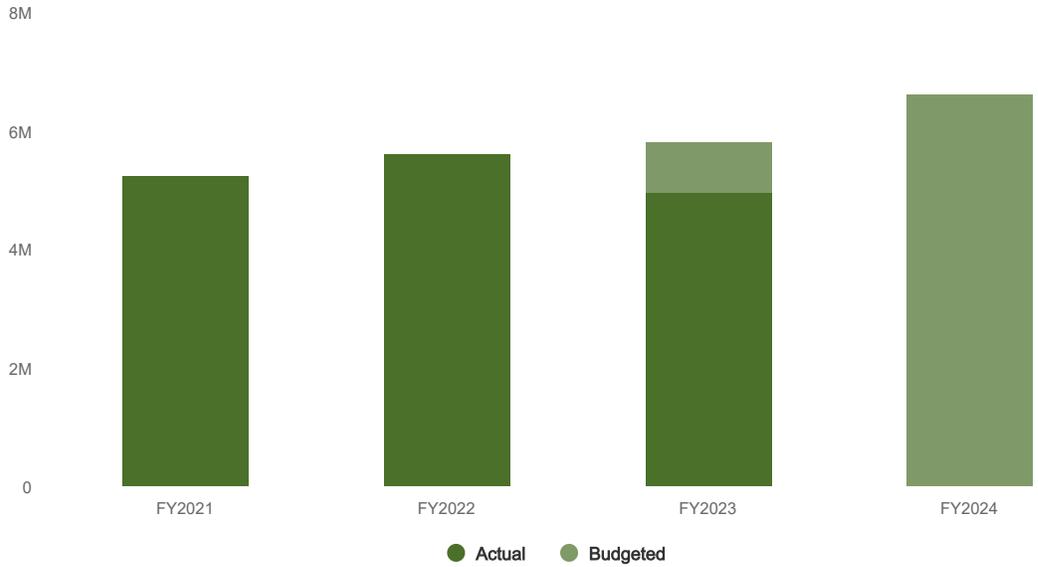
Organizational Chart



Expenditures Summary

\$6,610,153 **\$801,589**
(13.80% vs. prior year)

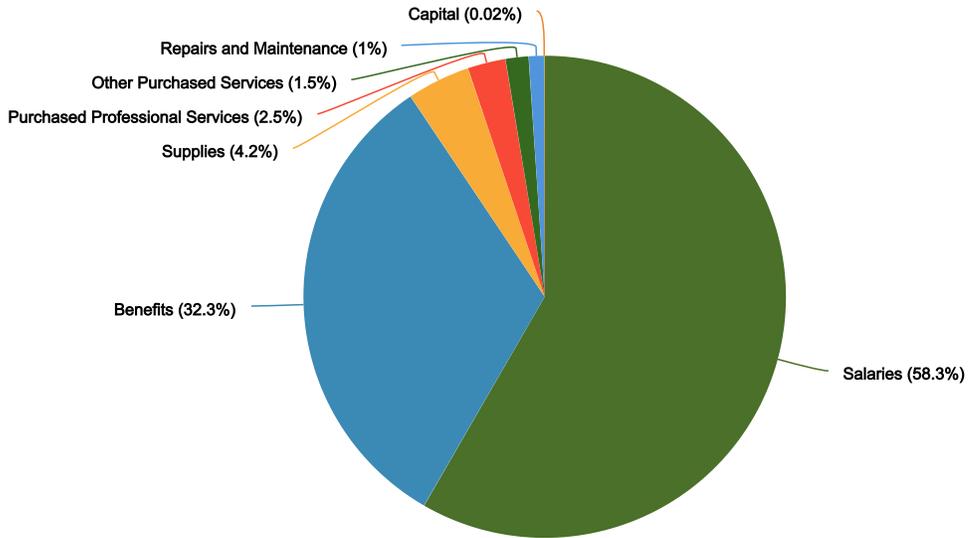
Fire Department Proposed and Historical Budget vs. Actual



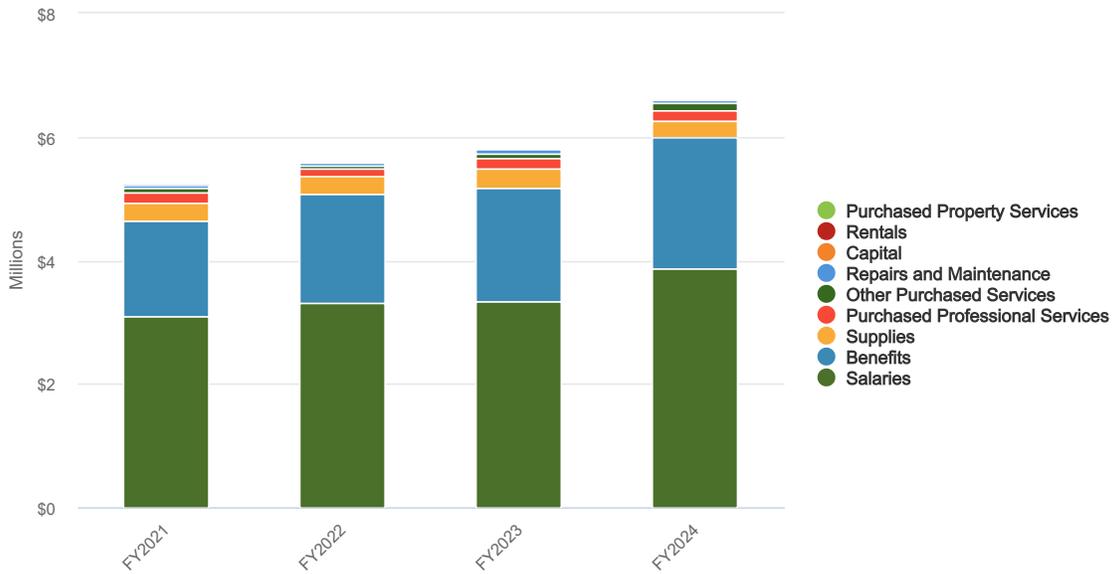
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$3,309,747	\$3,325,794	\$2,913,246	\$3,856,415	16%
Benefits	\$1,766,618	\$1,847,395	\$1,591,503	\$2,134,138	15.5%
Purchased Professional Services	\$109,514	\$162,100	\$105,018	\$168,500	3.9%
Purchased Property Services	\$170	\$350	\$190	\$700	100%
Repairs and Maintenance	\$49,826	\$63,000	\$43,969	\$67,000	6.3%
Rentals	\$10,077	\$10,000	\$741	\$1,000	-90%
Other Purchased Services	\$55,897	\$90,500	\$74,203	\$101,600	12.3%
Supplies	\$293,164	\$309,425	\$214,252	\$279,700	-9.6%
Capital	\$4,308	\$0	\$796	\$1,100	N/A
Total Expense Objects:	\$5,599,319	\$5,808,564	\$4,943,917	\$6,610,153	13.8%



Performance Measures

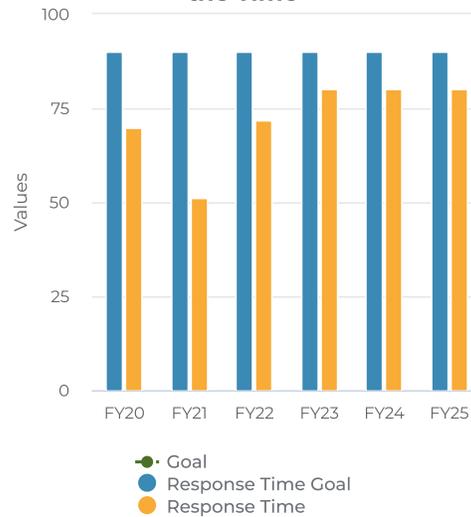
Operating Statistics	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Target
Total Calls for Service	2,836	2,186	2,431	2,603	2,650	2,700
Actual Fire Calls	43	30	32	37	28	30
Rescue/EMS Calls	2,172	1,847	1,781	2,000	2,000	2,100
EMS Transports	1,356	1,163	1,046	1,326	1,250	1,300
Hazardous Conditions	32	16	7	13	15	20
Service Calls/False Alarms	587	293	661	541	560	575

Performance Measures	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Target
Urban 1/1st Unit - 6:50 minutes	No data	70%	51%	72%	80%	85%
Urban 2/1st Unit - 10:50 minutes	No data	No data	No data	95%	95%	95%
National Standard - 1st Unit 6:00 minutes 90% of the time			90%			
Urban 1/Effective Response Force - 8:00 minutes	No data	No data	No data	83%	85%	85%
Urban 2/Effective Response Force - 14:50 minutes	No data	No data	No data	100%	95%	95%
National Standard - ERF 10:00 minutes 90% of the time			90%			
Business License Inspections (90% w/in 7 days of request)	No data	71%	84%	100%	90%	90%
Conduct annual fire inspections	No data	40%	60%	78%	100%	100%
Conduct 35 Community Risk Reduction Events	No data	36%	21%	91%	90%	90%

Goal #1

Identify funding for a second fire station to increase the fire protection and response time performance to the north and east areas of the city. This would allow for response times in accordance with national standards.

6:50 Minute Response 90% of the Time



Goal #2

Identify funding for a two-story training facility/classroom next to Fire Station 121. This training building would include a burn building, area for rope rescue training, hazardous materials training, and joint



training with our mutual aid partners and the Boulder City Police Department. The classroom would have seating for 50 people and be available to all city staff as needed.

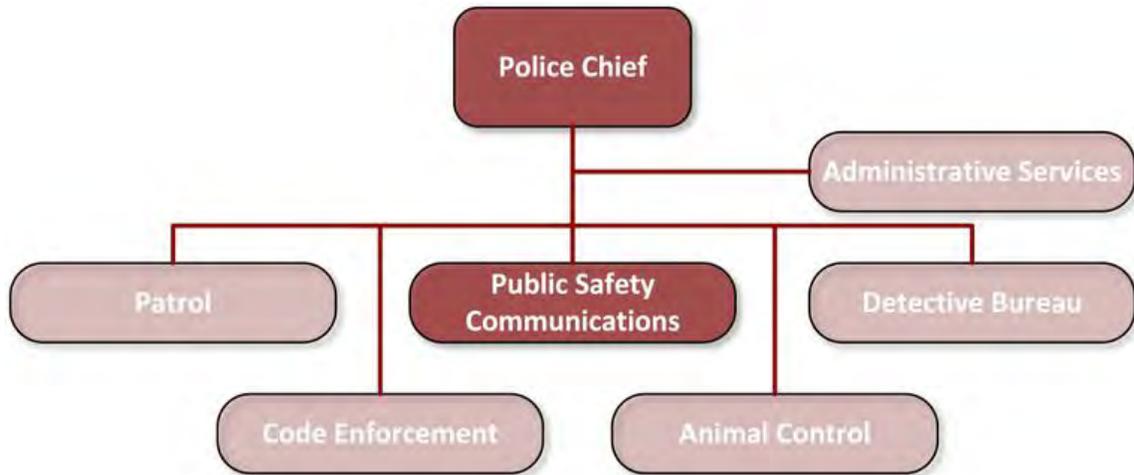
Note: image to the right is an example of what a fire training facility looks like. The facility designed for Boulder City would have similar features but focused more on the typical scenarios found in Southern Nevada and Boulder City.



Public Safety Communications

The Public Safety Communications Division is responsible for all secure communications with our police and fire units in the field. They also act as our 9-1-1 center for Boulder City, dispatching officers, fire and EMS units to 9-1-1 calls for service. Additionally, the Dispatch Center takes in non-emergency calls from the public, such as power outage reports, water main breaks, and other non-emergency issues.

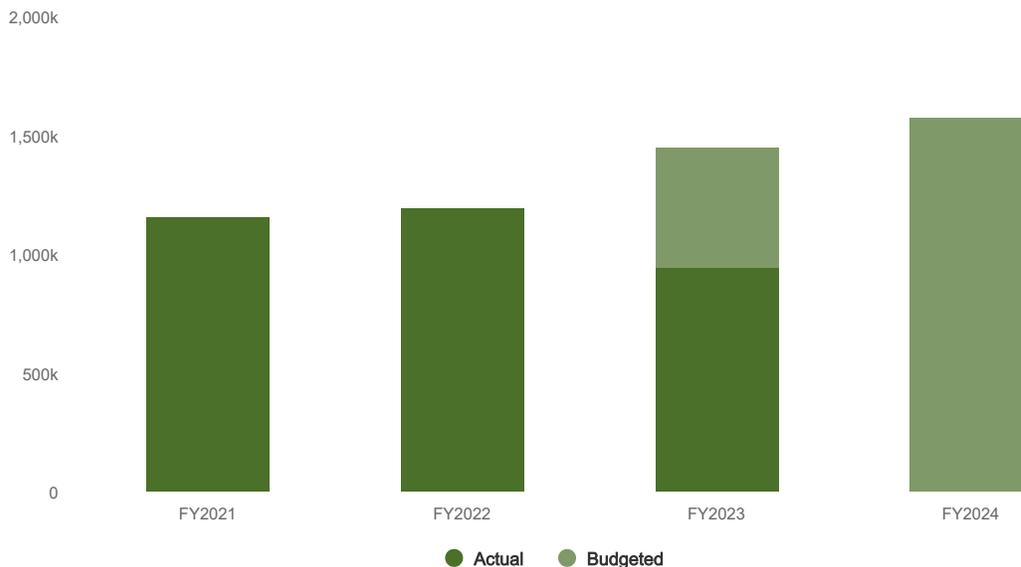
Organizational Chart



Expenditures Summary

\$1,579,852 **\$129,036**
 (8.89% vs. prior year)

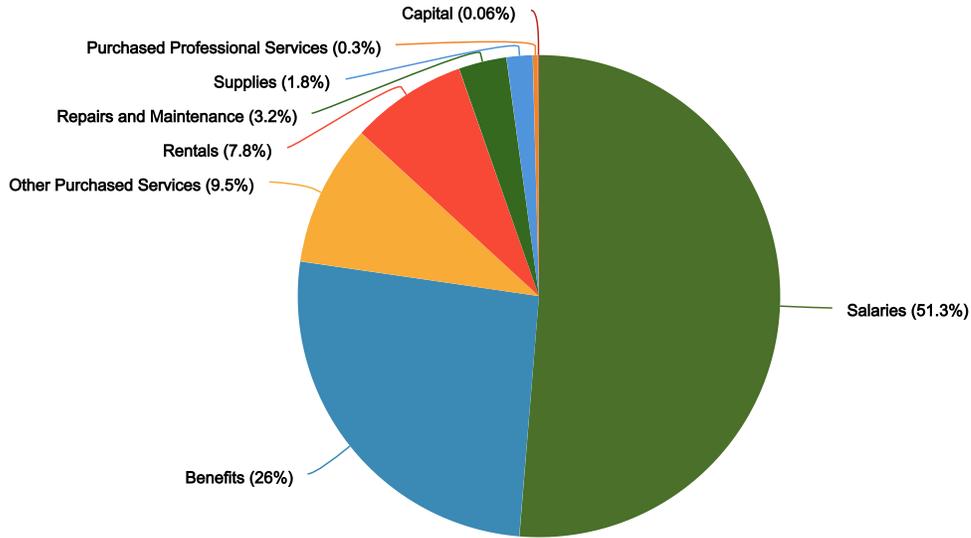
Public Safety Communications Proposed and Historical Budget vs. Actual



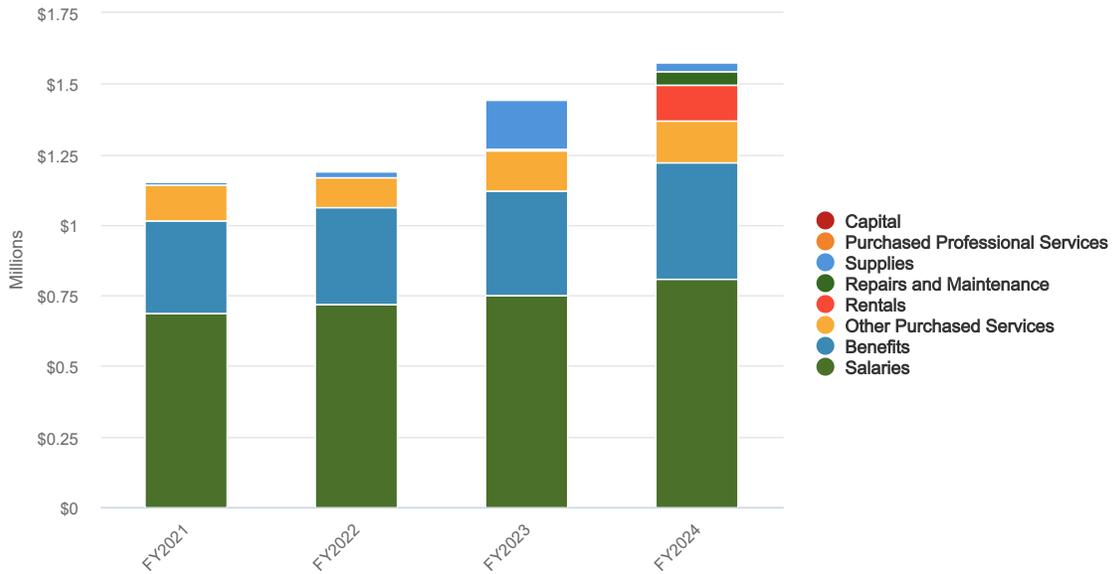
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.



Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$718,376	\$753,392	\$568,058	\$810,720	7.6%
Benefits	\$345,511	\$365,451	\$276,993	\$410,853	12.4%
Purchased Professional Services	\$1,736	\$5,010	\$1,946	\$5,400	7.8%
Repairs and Maintenance	\$83	\$2,000	\$314	\$50,602	2,430.1%
Rentals	\$0	\$0	\$196	\$123,334	N/A
Other Purchased Services	\$105,976	\$147,213	\$91,665	\$150,193	2%
Supplies	\$17,814	\$177,750	\$4,825	\$27,750	-84.4%
Capital	\$4,308	\$0	\$766	\$1,000	N/A
Total Expense Objects:	\$1,193,804	\$1,450,816	\$944,763	\$1,579,852	8.9%

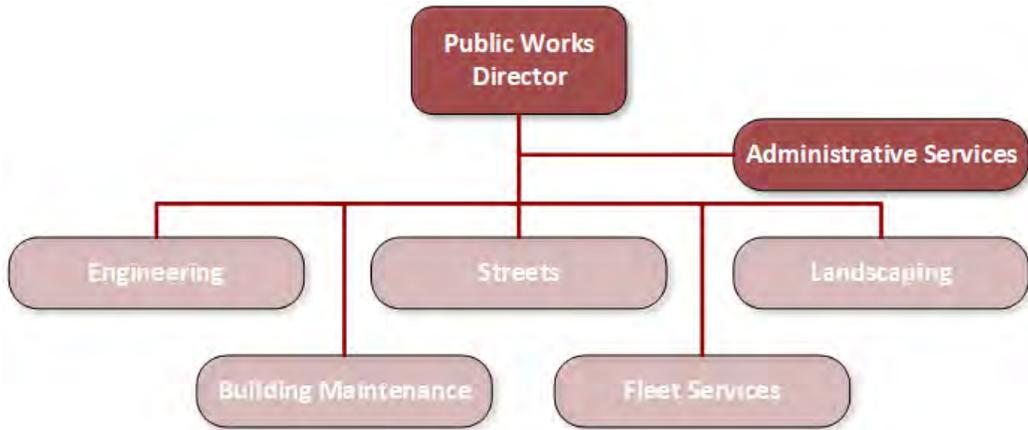
Public Works Administration



Jamie Curreri
Public Works Director

The Public Works Department Administration Division manages the four divisions of the department: Streets, Landscape Maintenance, Building Maintenance, and Engineering. The Administration Division also coordinates all aspects of the Capital Improvement Program for the City. In addition, Public Works Administration is responsible for managing the municipal cemetery. The Public Works Department professionally represents Boulder City in technical meetings at the Southern Nevada Water Authority (SNWA), Regional Transportation Commission (RTC), and Regional Flood Control District.

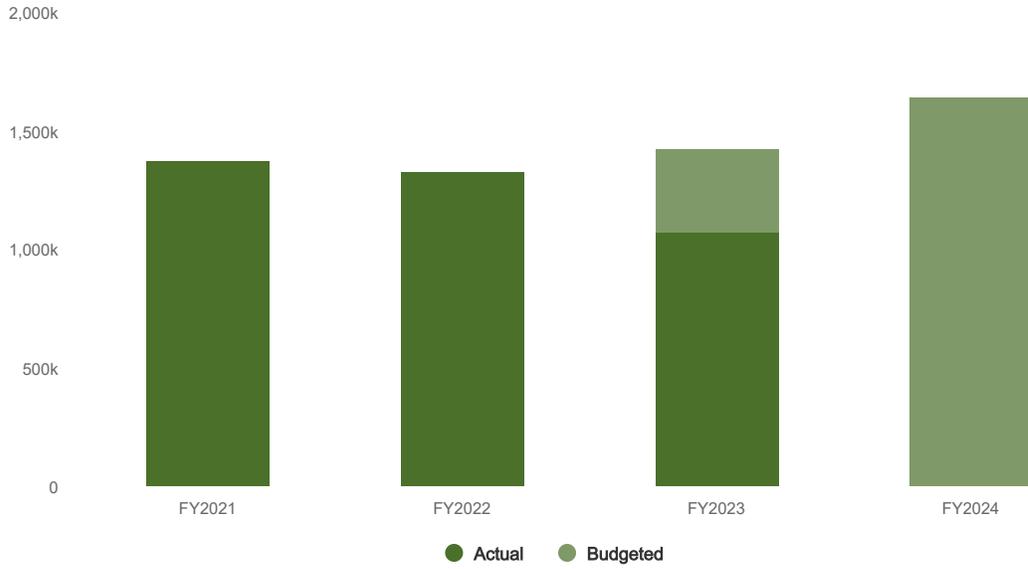
Organizational Chart



Expenditures Summary

\$1,641,031 **\$218,274**
(15.34% vs. prior year)

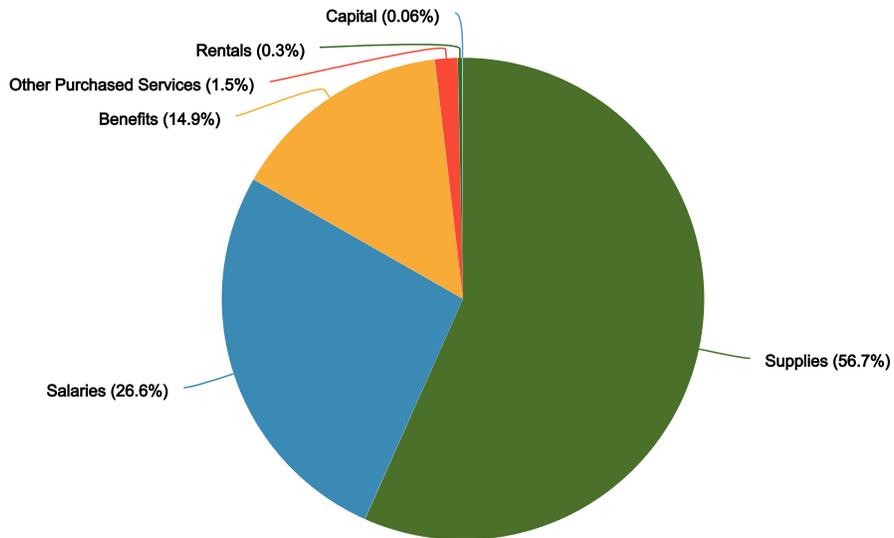
Public Works Administration Proposed and Historical Budget vs. Actual



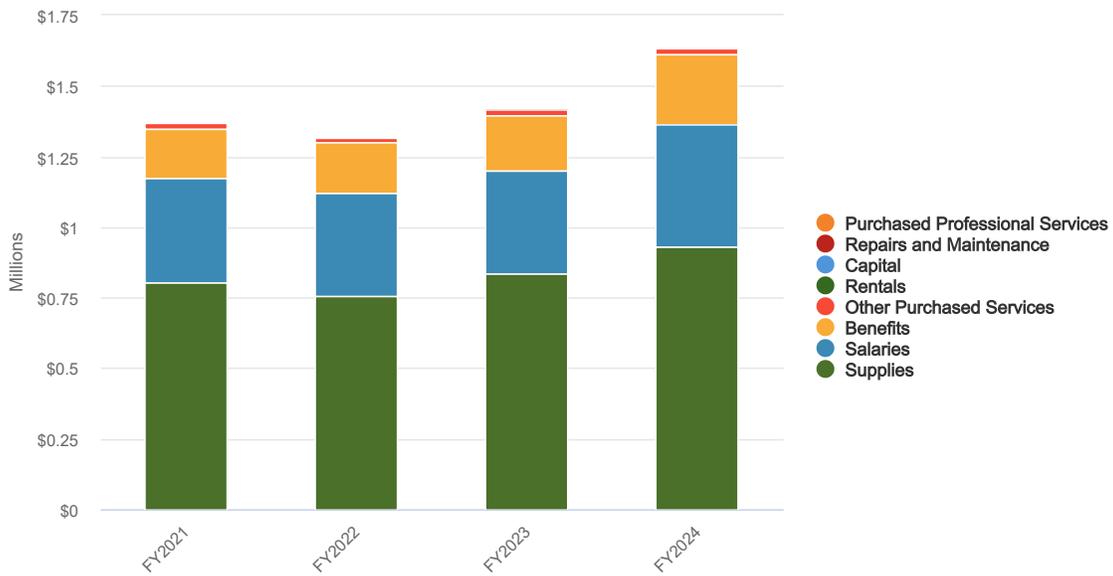
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type

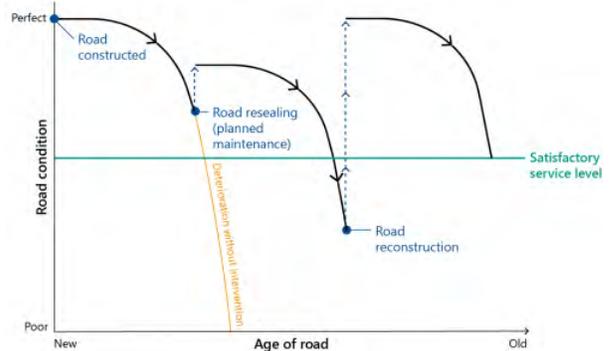


For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$362,354	\$363,400	\$286,160	\$436,466	20.1%
Benefits	\$181,152	\$194,157	\$156,425	\$243,865	25.6%
Repairs and Maintenance	\$106	\$0	\$19		N/A
Rentals	\$3,173	\$4,000	\$368	\$4,500	12.5%
Other Purchased Services	\$16,278	\$25,200	\$29,162	\$25,200	0%
Supplies	\$757,362	\$836,000	\$596,907	\$930,000	11.2%
Capital	\$4,308	\$0	\$775	\$1,000	N/A
Total Expense Objects:	\$1,324,733	\$1,422,757	\$1,069,815	\$1,641,031	15.3%

Goal #1

Invest in strategic infrastructure to meet community desires while lowering the future annual cost of street maintenance by rehabilitating roads in poor condition and maintaining those in fair to good condition.

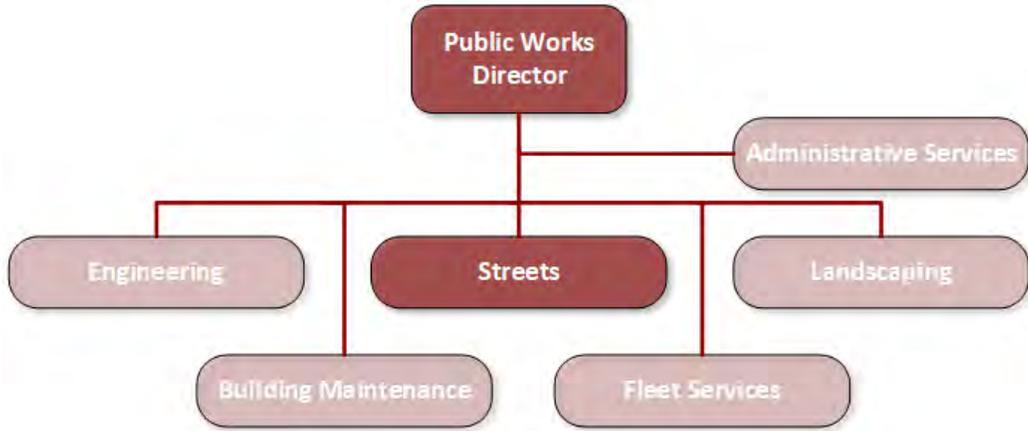


Streets Division

Tim Lynch
Streets Supervisor

The Streets Division is dedicated to providing a safe and high-quality street, sidewalks, and trail system for motorists, pedestrians, and cyclist with a proactive street and concrete maintenance and repair program. The Streets Division maintains a sweeping program, sign and traffic control, flood channel maintenance and storm cleanup, cemetery interments and assistance to other divisions as needed.

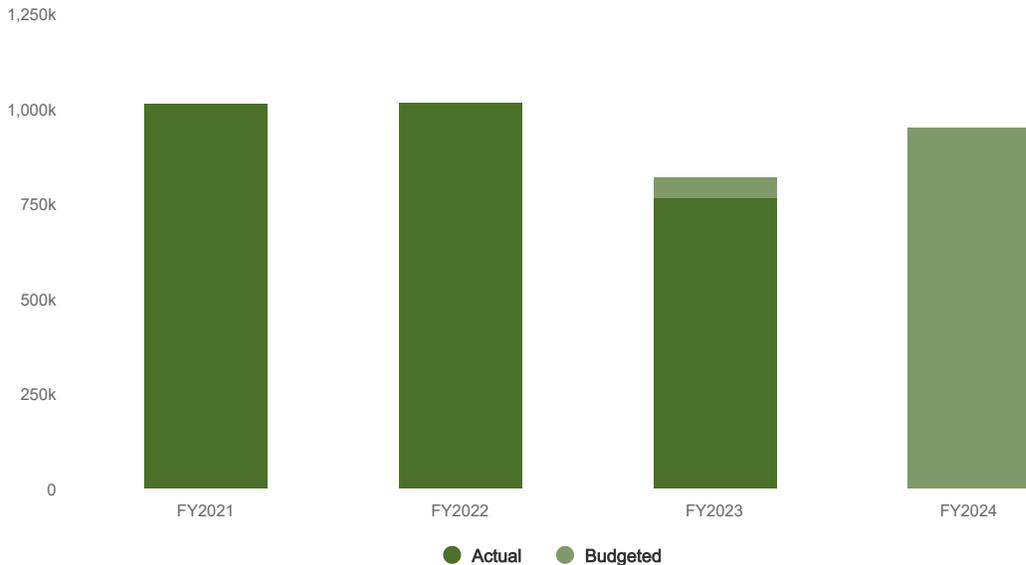
Organizational Chart



Expenditures Summary

\$952,430 **\$132,730**
(16.19% vs. prior year)

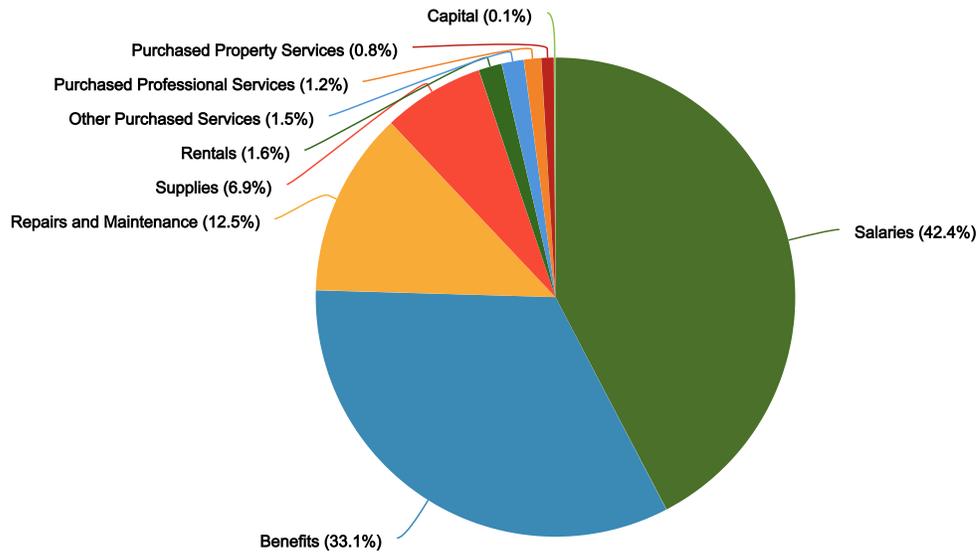
Streets Division Proposed and Historical Budget vs. Actual



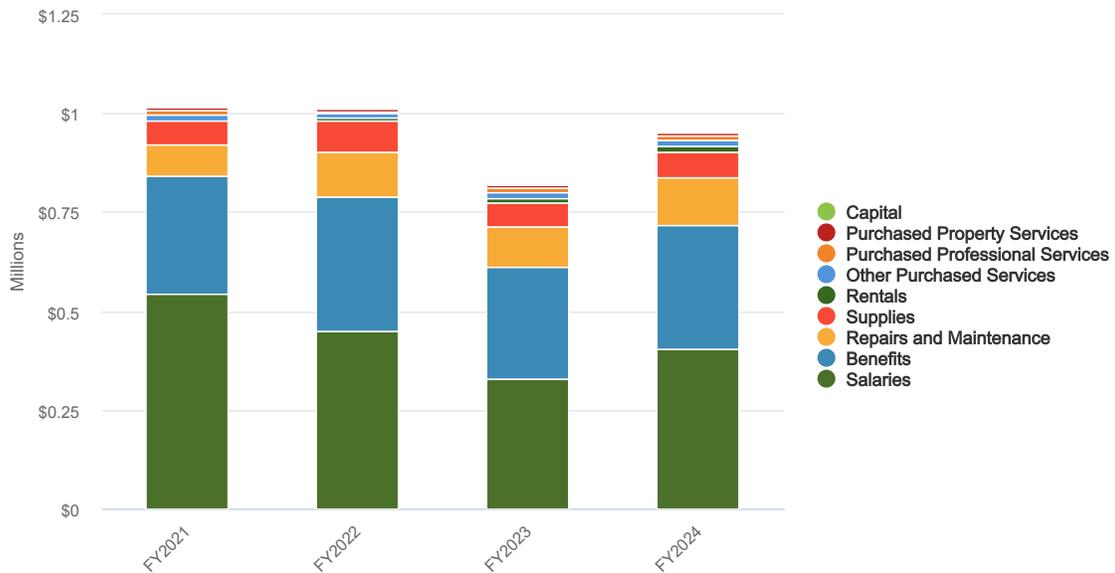
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.



Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$448,329	\$327,226	\$352,175	\$403,409	23.3%
Benefits	\$342,521	\$283,396	\$275,221	\$315,343	11.3%
Purchased Professional Services	\$4,297	\$11,000	\$3,100	\$11,000	0%
Purchased Property Services	\$7,680	\$8,000	\$6,327	\$8,000	0%
Repairs and Maintenance	\$111,769	\$104,000	\$62,616	\$119,000	14.4%
Rentals	\$10,012	\$10,900	\$8,147	\$15,000	37.6%
Other Purchased Services	\$9,820	\$13,878	\$12,438	\$14,378	3.6%
Supplies	\$78,100	\$61,300	\$36,812	\$65,300	6.5%
Capital	\$4,308	\$0	\$10,719	\$1,000	N/A
Total Expense Objects:	\$1,016,837	\$819,700	\$767,555	\$952,430	16.2%

Performance Measures

Performance Measures	Actual	Actual	Actual	Estimate	Target
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Number of LED Lighted Crosswalks	17	17	17	17	17
Miles of Roads Maintained	229	229	229	229	229

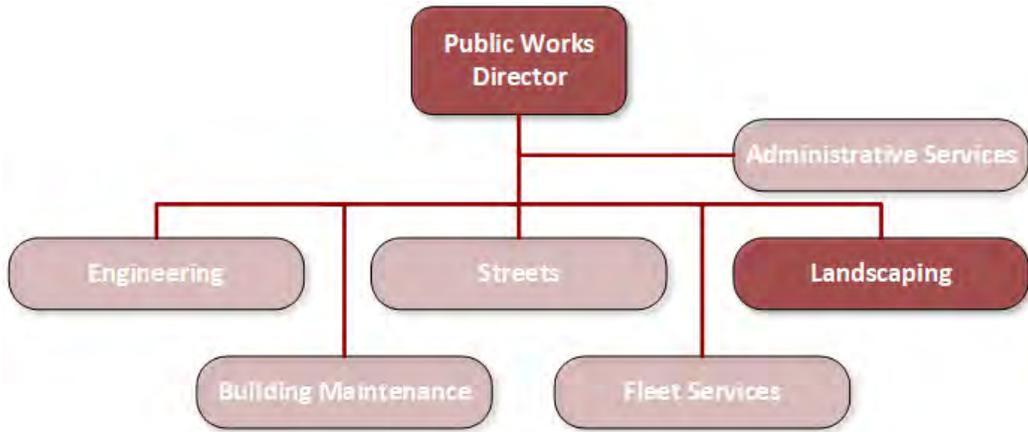


Landscaping

Sergio Solis-Sauri
Landscape Supervisor

The Landscape Division's mission is to maintain and upgrade all City parks, sports fields, and various other City landscapes in a safe and efficient manner, and to provide an attractive environment for the enjoyment of the residents and visitors of Boulder City. The Landscape Division performs several maintenance duties such as irrigation repair and installation, mowing, fertilization, weed control, seeding, general clean-up, tree and shrub care, etc. Among other responsibilities of this division are the maintenance of the Municipal Cemetery and Regional Flood Control Facilities. Also, the Landscape Division performs several tasks before and after special events held in various City parks, ensuring a safe and enjoyable environment for all the participants.

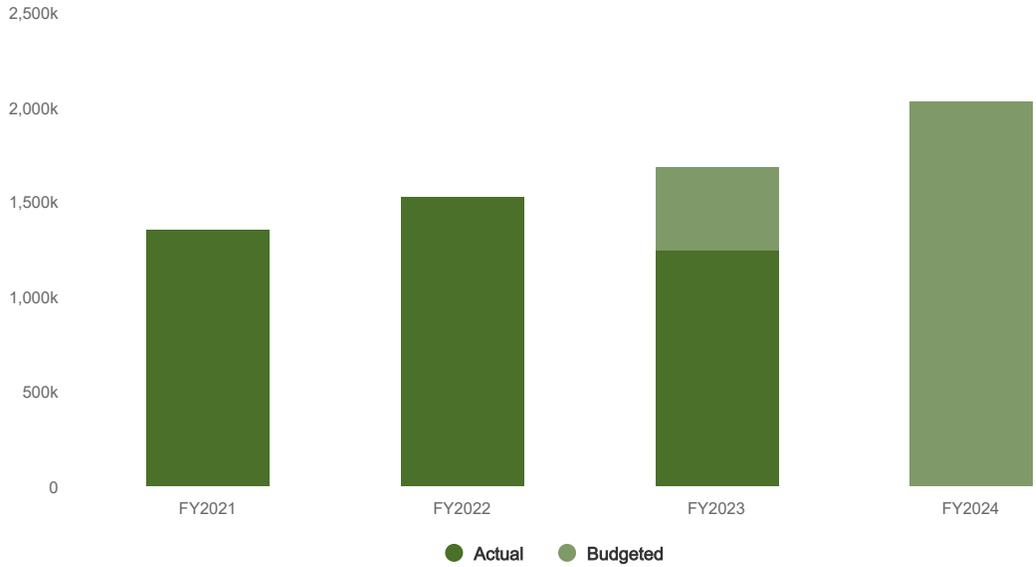
Organizational Chart



Expenditures Summary

\$2,031,209 **\$346,544**
(20.57% vs. prior year)

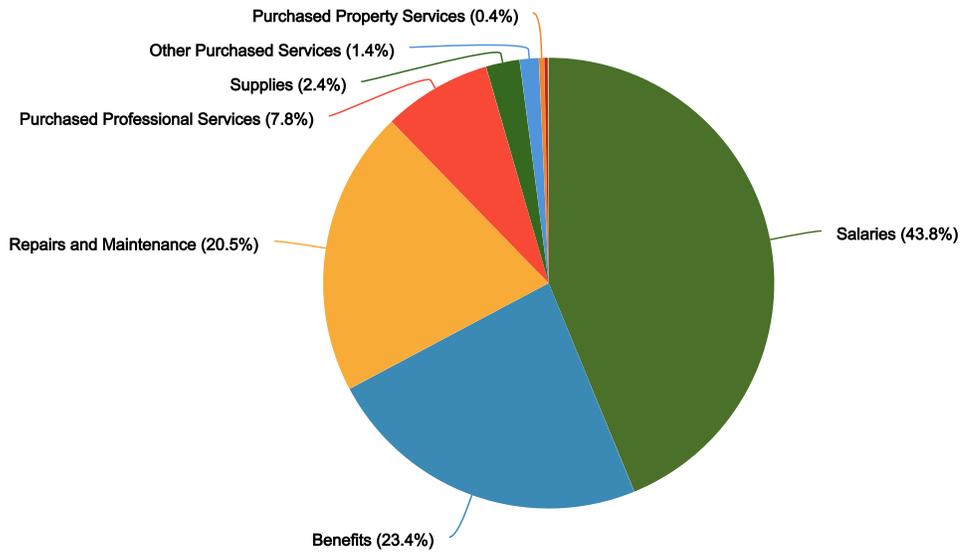
Landscaping Proposed and Historical Budget vs. Actual



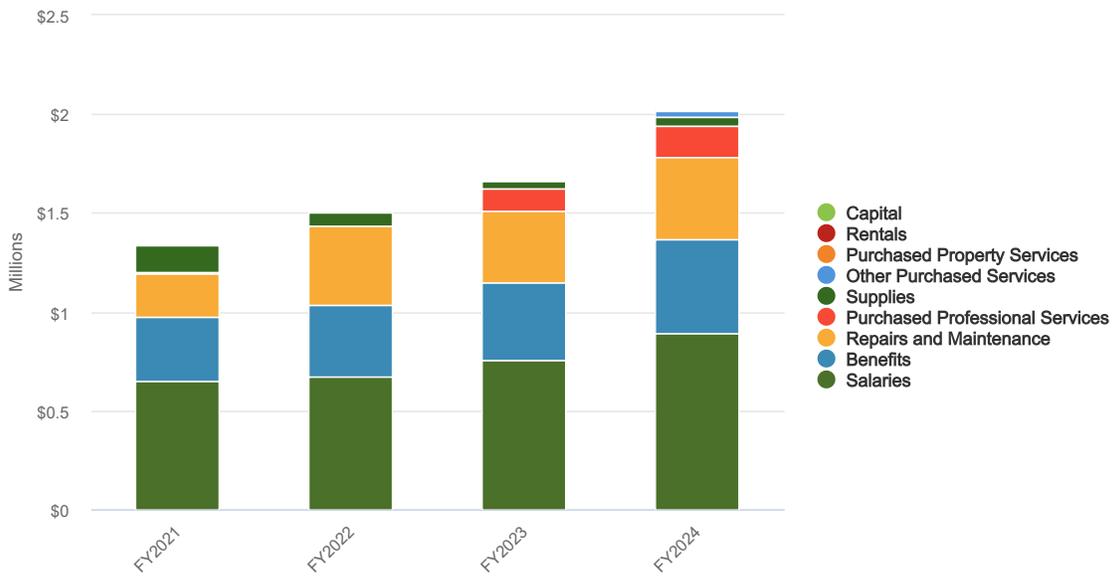
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$669,695	\$756,356	\$508,351	\$890,070	17.7%
Benefits	\$361,833	\$390,406	\$294,443	\$475,736	21.9%
Purchased Professional Services	\$500	\$115,500	\$168,231	\$158,500	37.2%
Purchased Property Services	\$8,454	\$7,500	\$6,327	\$7,500	0%
Repairs and Maintenance	\$401,082	\$362,000	\$210,779	\$416,000	14.9%
Rentals	\$4,792	\$5,400	\$55	\$5,400	0%
Other Purchased Services	\$7,360	\$9,003	\$13,095	\$28,003	211%
Supplies	\$70,648	\$38,500	\$37,069	\$49,000	27.3%
Capital	\$4,308	\$0	\$753	\$1,000	N/A
Total Expense Objects:	\$1,528,671	\$1,684,665	\$1,239,104	\$2,031,209	20.6%

Performance Measures

Performance Measures	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimate FY 2023	Target FY 2024
Acres of Parks Maintained	109.50	109.50	109.50	109.50	109.50
Acres of Municipal Cemetery Maintained	9.05	9.05	9.05	9.05	9.05
Acres of Other Landscaped Areas	124.53	124.53	124.53	124.53	124.53

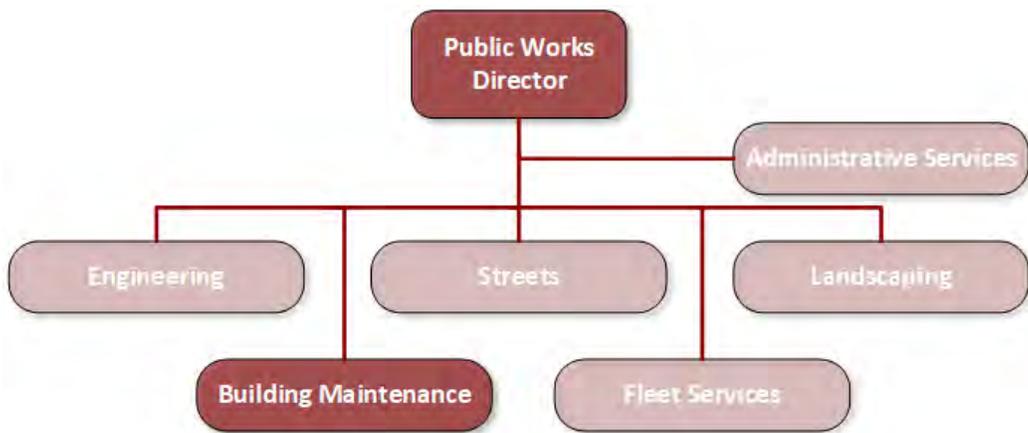


Building Maintenance

David Stanton
Building Maintenance Supervisor

The Building Maintenance Division is dedicated to providing facility maintenance and repairs with a timely and professional approach and also strives to meet the objectives outlined in the City's Strategic Plan. It provides the general public and employees with safety and functionality while utilizing City facilities. The Division is responsible for the maintenance and repairs of all City facilities, including buildings, HVAC maintenance, shade structures, lift stations, communication structures, bicycle and skate ramps, pool covers, etc. Included in the maintenance and repairs are multiple contracts pertaining to fire system inspections, pest control, and alarm monitoring. This division also performs small construction projects such as desk construction, shelf construction, billboard installation, and minor remodels. Graffiti abatement and other similar miscellaneous work requests are completed by Building Maintenance staff.

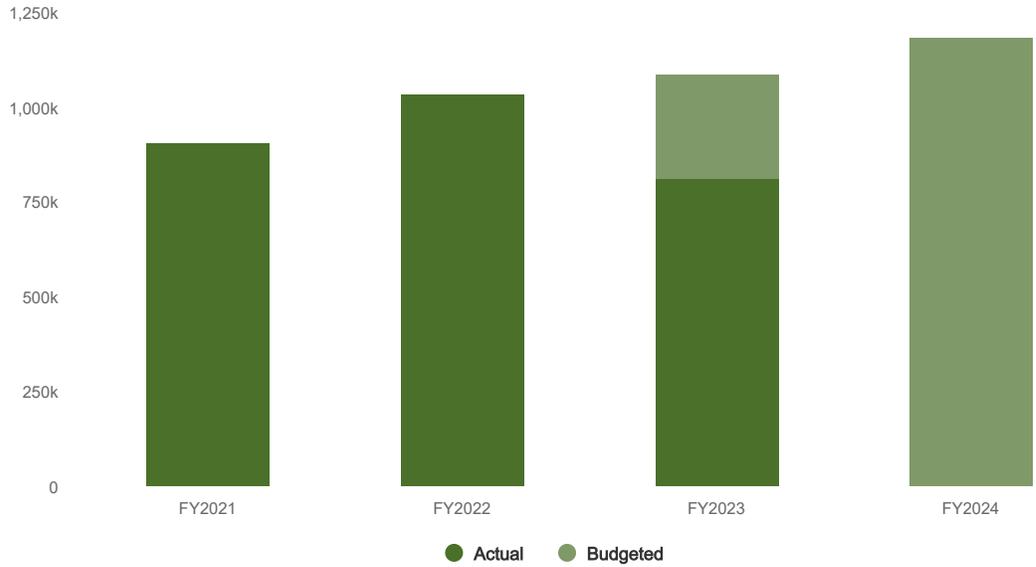
Organizational Chart



Expenditures Summary

\$1,182,306 \$96,651
(8.90% vs. prior year)

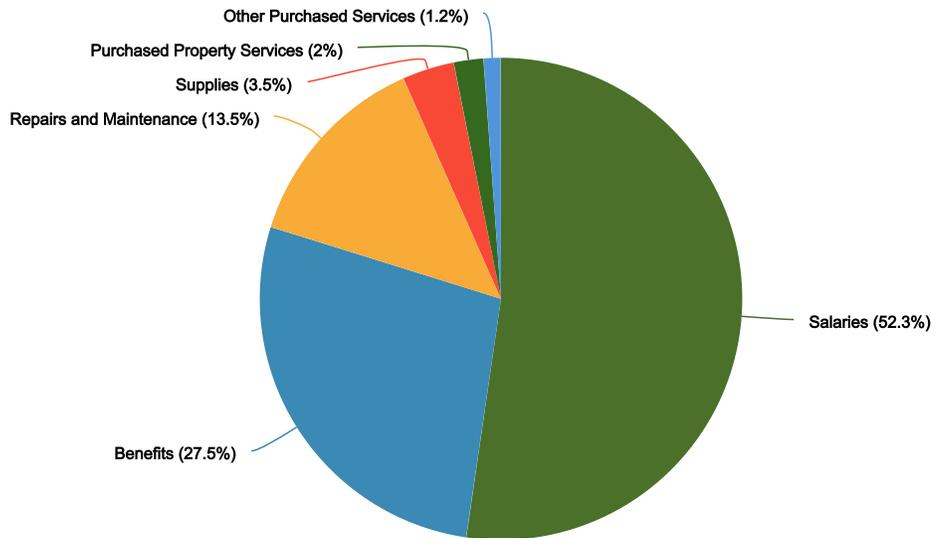
Building Maintenance Proposed and Historical Budget vs. Actual



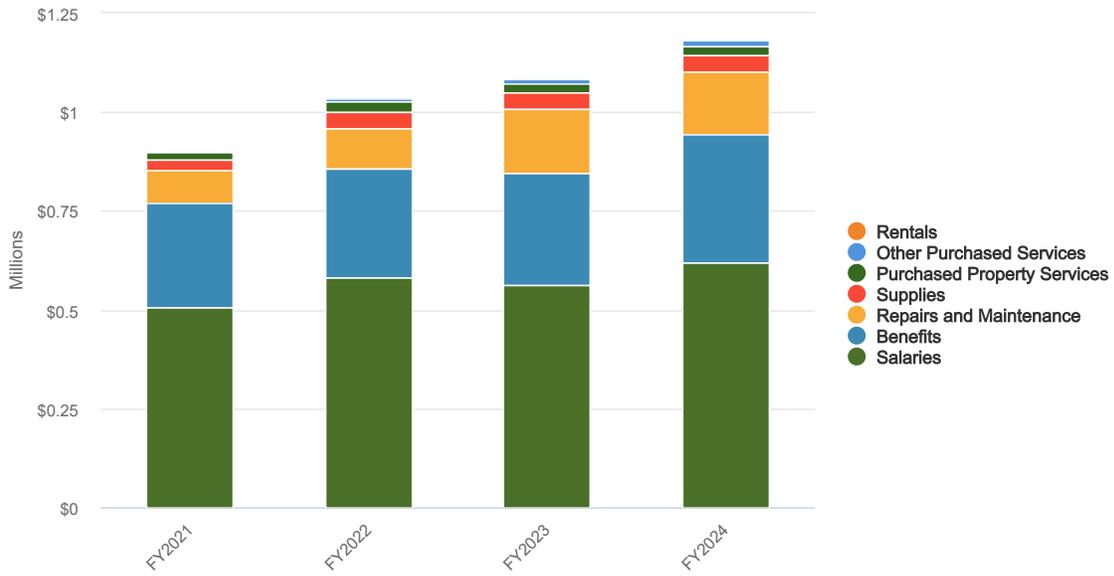
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

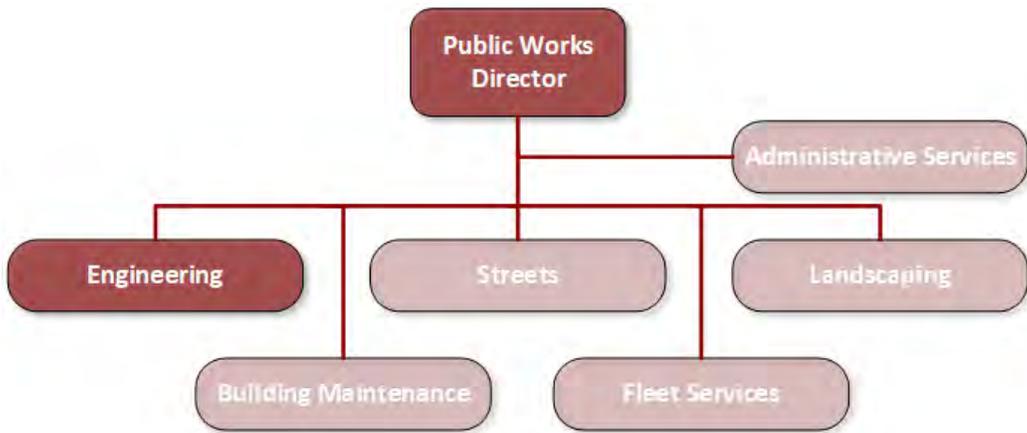
Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$581,541	\$561,549	\$446,514	\$618,449	10.1%
Benefits	\$275,431	\$286,178	\$231,973	\$325,429	13.7%
Purchased Property Services	\$27,183	\$23,500	\$11,363	\$23,500	0%
Repairs and Maintenance	\$103,969	\$160,000	\$96,611	\$160,000	0%
Rentals	\$218				N/A
Other Purchased Services	\$5,831	\$13,678	\$4,325	\$13,678	0%
Supplies	\$39,227	\$40,750	\$17,982	\$41,250	1.2%
Total Expense Objects:	\$1,033,401	\$1,085,655	\$808,768	\$1,182,306	8.9%

Engineering

Jim Keane
City Engineer

The Engineering Division's mission is to provide contract administration, inspections of capital projects, design and construction management for the development and maintenance of Boulder City's buildings and infrastructure, and oversight of all work done in the public right-of-way. The Engineering Division also provides design review, permitting and inspection of infrastructure improvements for private developments. The Pavement Maintenance Program is managed by the Engineering Division to ensure efficient and timely maintenance and reconstruction of the City's roadways. They serve as an information resource for citizens, businesses, and community groups regarding capital improvement projects. The Engineering Division represents the Public Works Department on several regional committees for transportation, quality assurance, and utility standards.

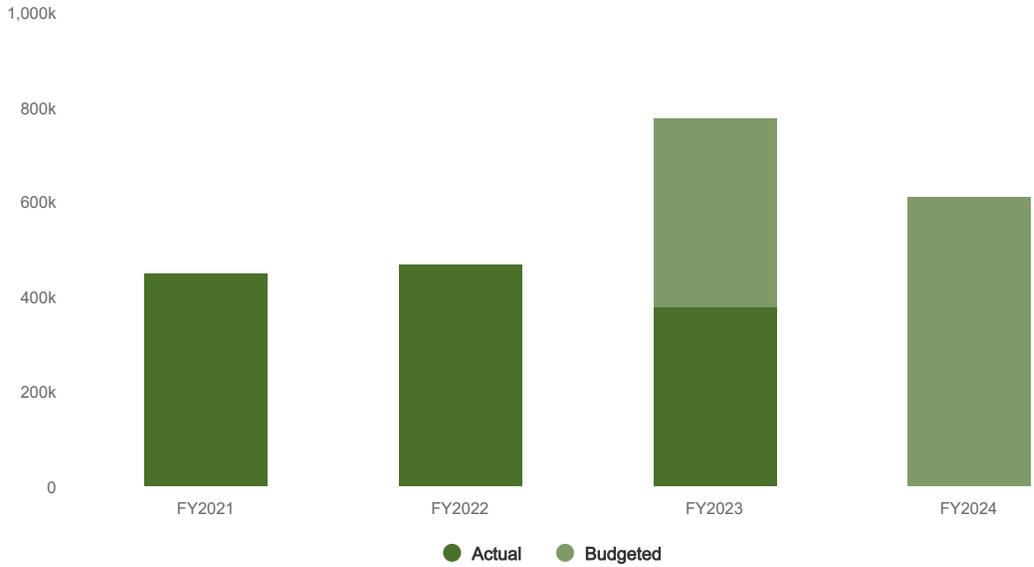
Organizational Chart



Expenditures Summary

\$610,798 **-\$164,469**
(-21.21% vs. prior year)

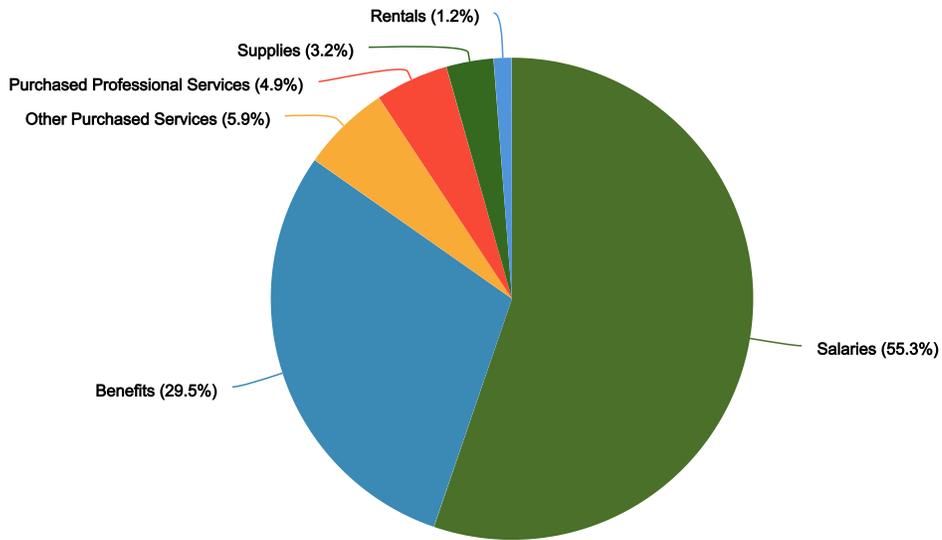
Engineering Proposed and Historical Budget vs. Actual



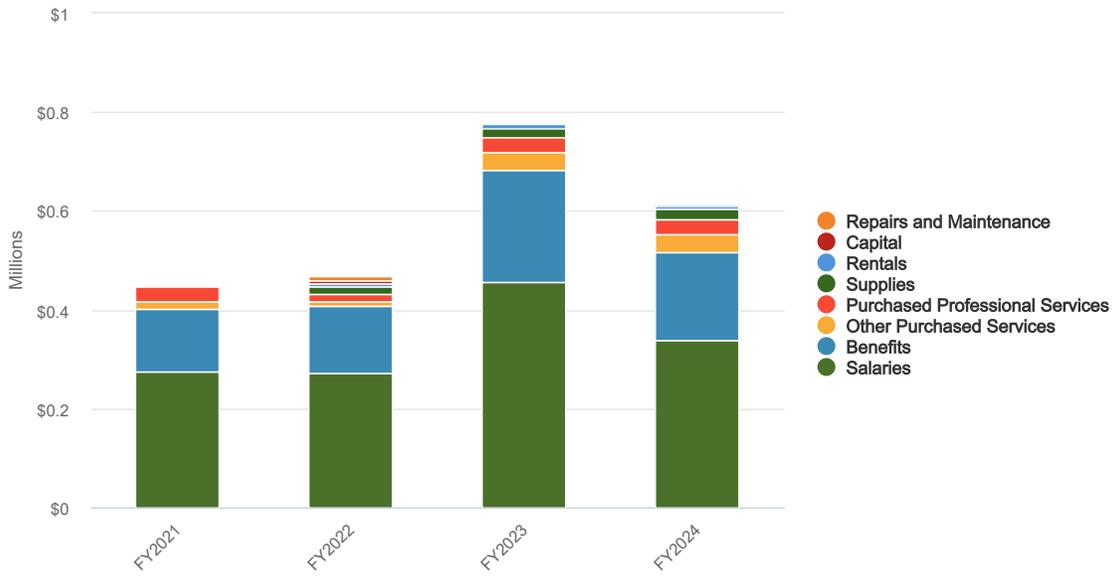
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$272,364	\$457,691	\$237,683	\$337,517	-26.3%
Benefits	\$134,176	\$226,226	\$123,420	\$180,181	-20.4%
Purchased Professional Services	\$13,841	\$30,000	\$0	\$30,000	0%
Repairs and Maintenance	\$9,815	\$0	\$0	\$0	0%
Rentals	\$6,478	\$7,400	\$587	\$7,400	0%
Other Purchased Services	\$10,393	\$34,550	\$9,360	\$36,300	5.1%
Supplies	\$16,423	\$19,400	\$5,313	\$19,400	0%
Capital	\$4,308	\$0	\$781	\$0	0%
Total Expense Objects:	\$467,798	\$775,267	\$377,145	\$610,798	-21.2%

Performance Measures

Performance Measures	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimate FY 2023	Target FY 2024
# of Engineering Permits Processed	398	400	400	401	401

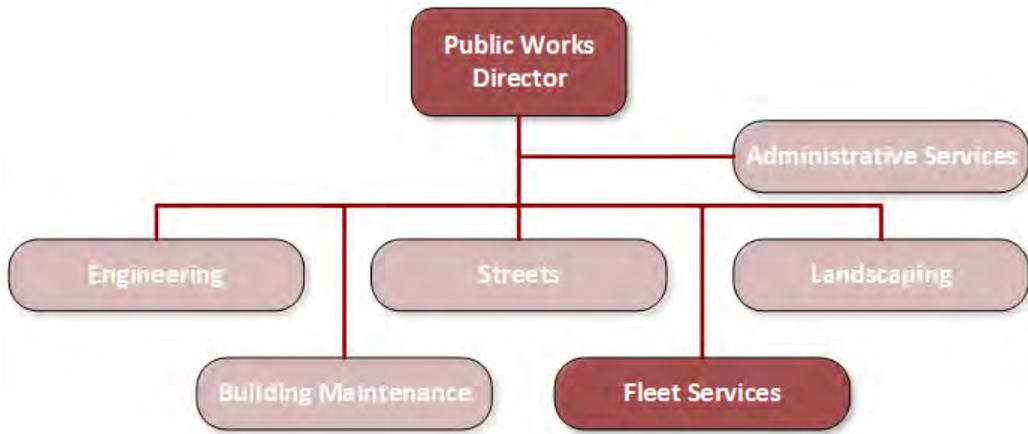


Fleet Services

Gary Poindexter
Public Works Superintendent

The Fleet Maintenance Division's primary function is to manage the City's vehicles, mechanical equipment and fueling operations, which include preventative maintenance, repairs, regulatory compliance, and surplus disposal. Fleet services consist of two full time mechanics and the Street Division Supervisor that oversee preventative maintenance, repairs, and inspections of 167 licensed vehicles along with 243 equipment assets that range from heavy equipment to small equipment such as chain saws. Compliance and reporting is completed by the Public Works Superintendent.

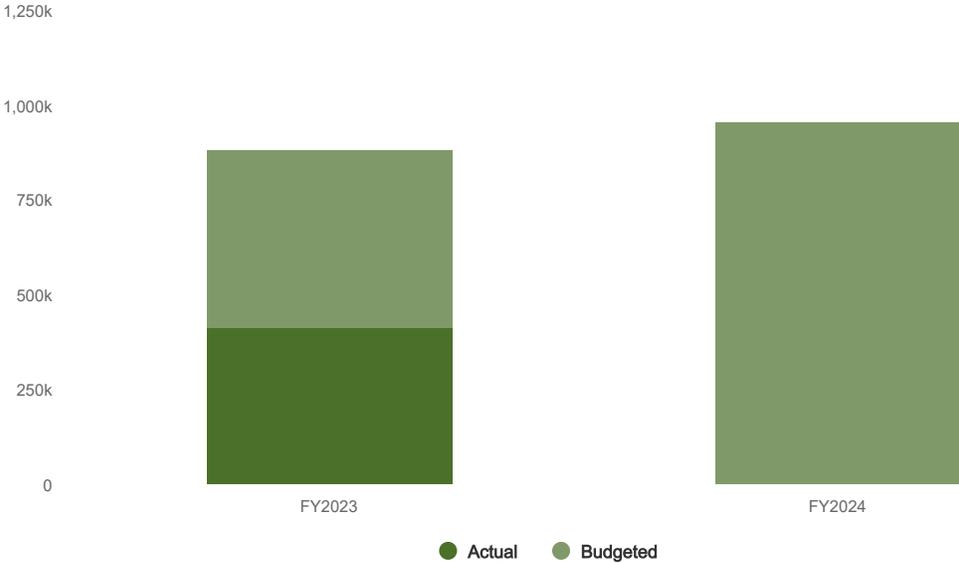
Organizational Chart



Expenditures Summary

\$956,247 **\$74,156**
(8.41% vs. prior year)

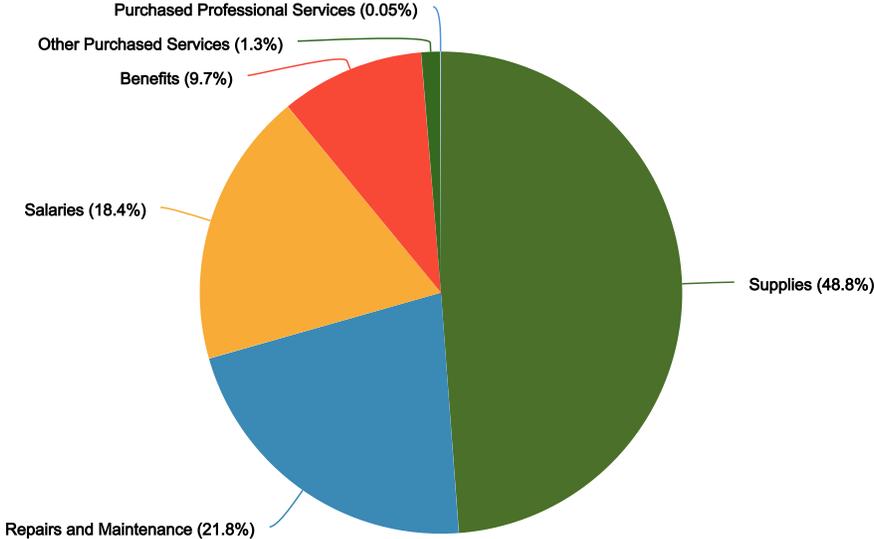
Fleet Services Proposed and Historical Budget vs. Actual



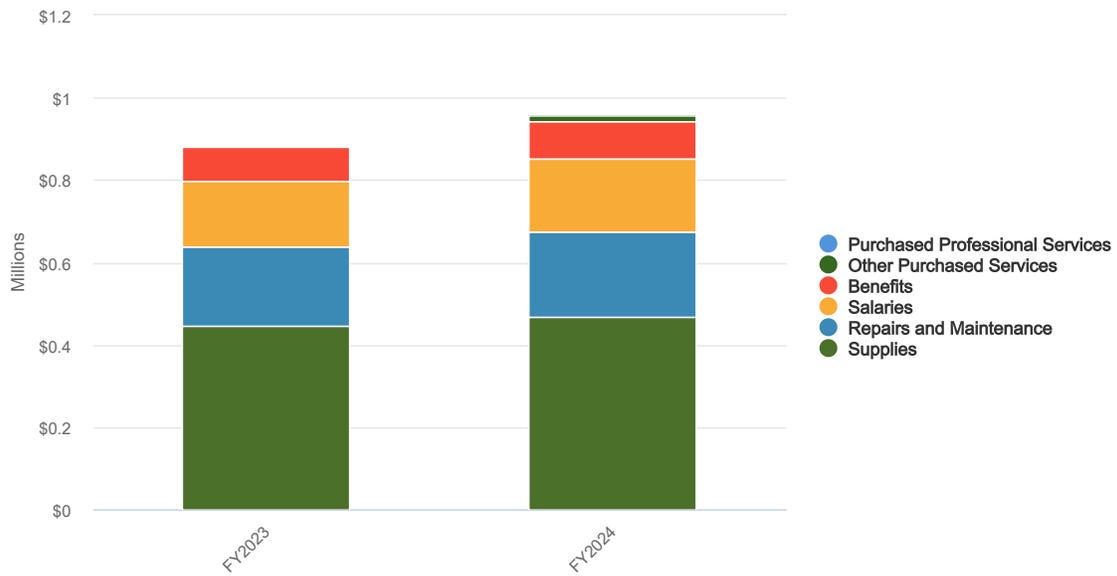
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year. Note that the Division was first created with Fiscal Year 2023 and did not exist prior. For that reason there is no historical data prior to FY23.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects				
Salaries	\$161,433	\$68,544	\$176,376	9.3%
Benefits	\$81,572	\$9,654	\$92,285	13.1%
Purchased Professional Services	\$500	\$0	\$500	0%
Repairs and Maintenance	\$191,650	\$141,971	\$208,150	8.6%
Other Purchased Services	\$1,000	\$0	\$12,000	1,100%
Supplies	\$445,936	\$194,384	\$466,936	4.7%
Total Expense Objects:	\$882,091	\$414,553	\$956,247	8.4%

Parks and Recreation Administration



Roger Hall
Parks & Recreation Director

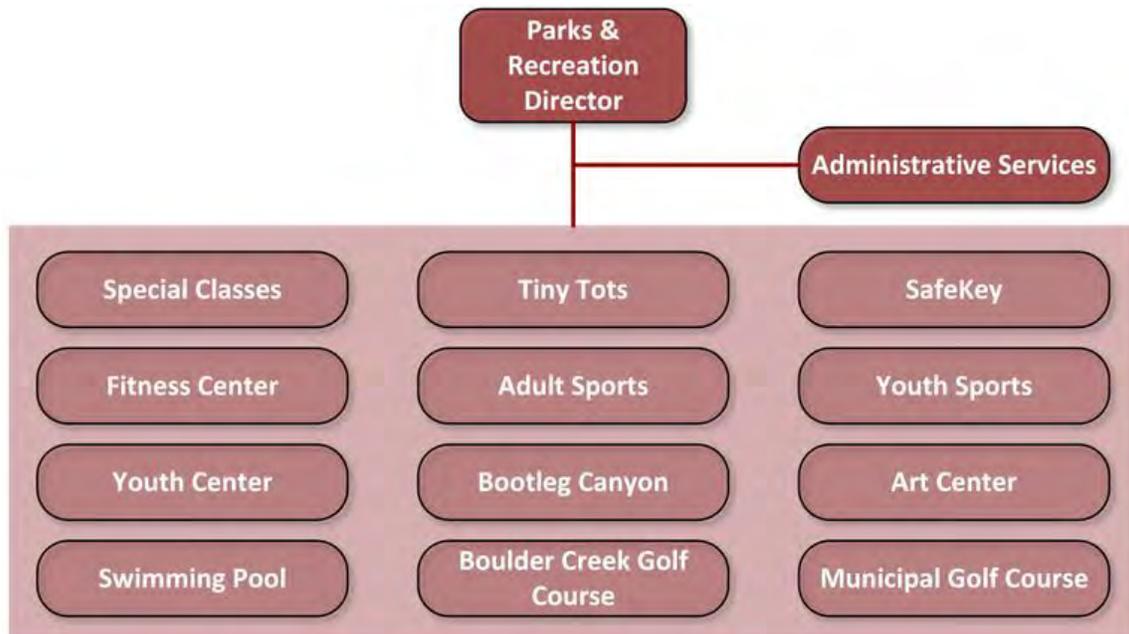
MISSION STATEMENT:

The Boulder City Parks and Recreation Department strives to provide high-quality and cost-effective recreation activities for all residents of Boulder City. These programmed activities include workshops, labs, tournaments, camps and classes, as well as activities in aquatics, arts, golf, and special events. We are striving to meet the community's recreational needs in all phases of our operation.

DESCRIPTION:

The Parks & Recreation Director manages the day-to-day operations of the Parks & Recreation Department. The department was established in 1974 and is made up of three major divisions including the Recreation Division, Aquatics Division and Golf Course Division. The Parks & Recreation Director is responsible for coordinating all major special events within the city including film shoots and video productions. The following positions report to the Parks & Recreation Director: Parks & Recreation Manager, Recreation Program Coordinator, Youth and Adult Sports Coordinator, Aquatic Coordinator, Youth Center Coordinator, Fitness Center Coordinator, and Custodians. The Parks & Recreation Department has 9 full time employees and relies on approximately 100 dedicated part time staff to operate the many programs, classes, sports, and events that the Parks & Recreation Department manages. The department is comprised of 13 individual budget units including Recreation Administration, Special Interest Classes, Tiny Tots, Safekey, Weight Room, Adult Sports, Youth Sports, Youth Center, Art Center, Bootleg Canyon, Swimming Pool, Boulder Creek Golf Course and Boulder City Municipal Golf Course.

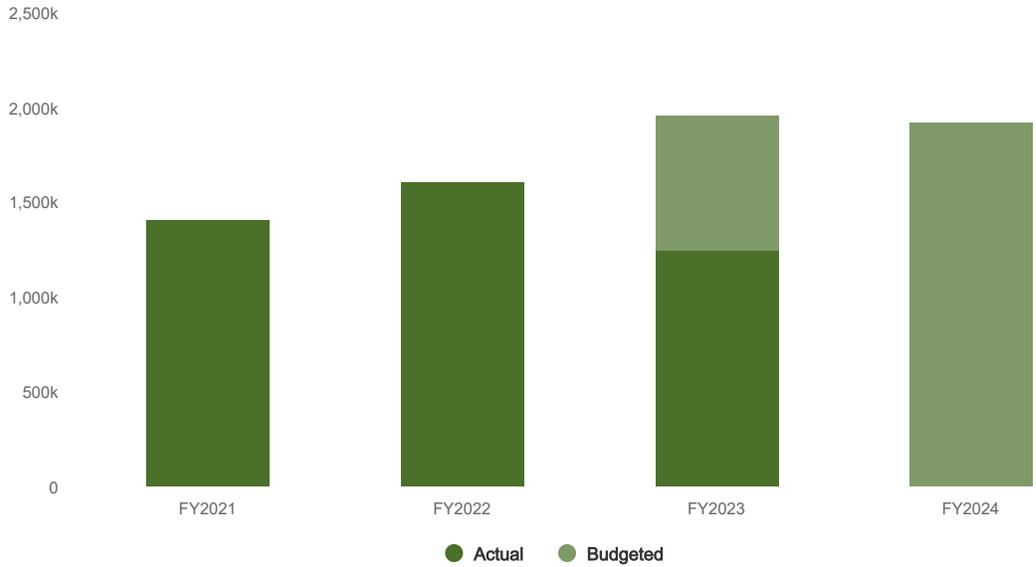
Organizational Chart



Expenditures Summary

\$1,915,968 **-\$42,950**
 (-2.19% vs. prior year)

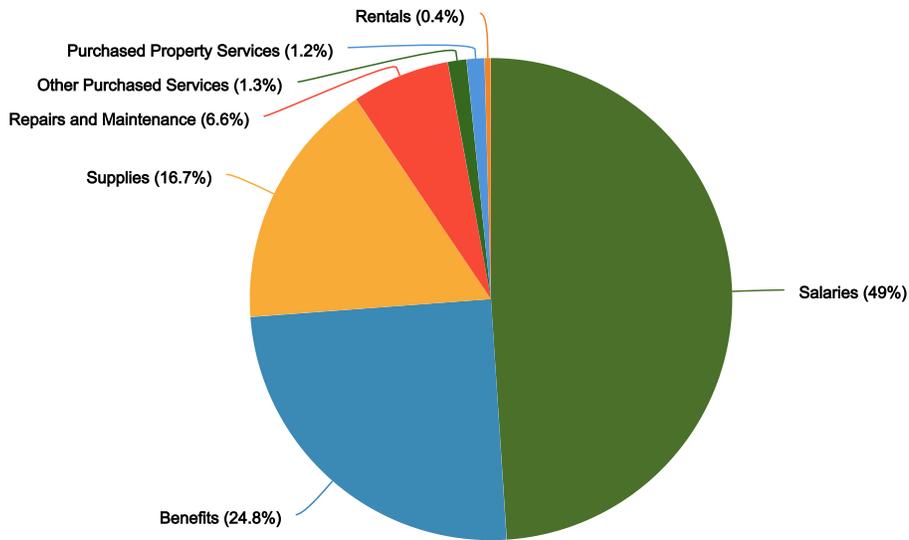
Parks and Recreation Administration Proposed and Historical Budget vs. Actual



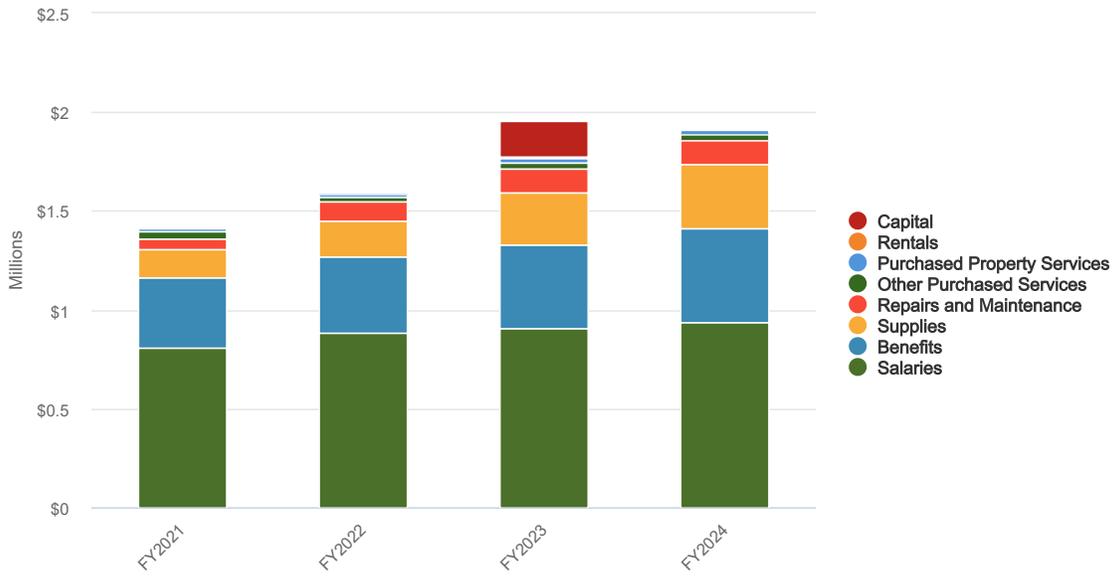
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$882,440	\$903,735	\$691,501	\$938,365	3.8%
Benefits	\$387,867	\$426,619	\$324,492	\$476,039	11.6%
Purchased Property Services	\$19,867	\$22,866	\$16,969	\$22,866	0%
Repairs and Maintenance	\$100,372	\$126,076	\$11,715	\$126,076	0%
Rentals	\$6,510	\$8,000	\$3,495	\$8,000	0%
Other Purchased Services	\$17,311	\$24,077	\$26,174	\$24,077	0%
Supplies	\$181,150	\$260,545	\$133,024	\$320,545	23%
Capital	\$8,616	\$187,000	\$33,219	\$0	-100%
Total Expense Objects:	\$1,604,133	\$1,958,918	\$1,240,589	\$1,915,968	-2.2%



Performance Measures

The following performance measures are for all Divisions within the Parks and Recreation Department with the exception of the Boulder Creek Golf Course and Municipal Golf Course. Their numbers are presented along with their detailed budget information in the pages following:

Programs	FY21 Program Participants	FY22 Program Participants	FY23 Program Estimate	FY24 Program Forecast
Special Interest	1,325	2,389	2,400	2,400
Tiny tots	338	367	375	375
Safekey	2,187	8,039	8,050	8,050
Weight Room	6,436	13,817	14,000	14,000
Adult Sports	140	538	550	550
Youth Sports	353	549	550	550
Art Center	99	383	400	400
Swimming Pool	688	1,401	1,425	1,450

Goal #1

Provide recreational opportunities that support the community health and wellbeing, foster human interaction, and build a true community.



Goal #2

Maintain our current facilities and incorporate improvements that ensure safety, sustainability, and accessibility.



Goal #3

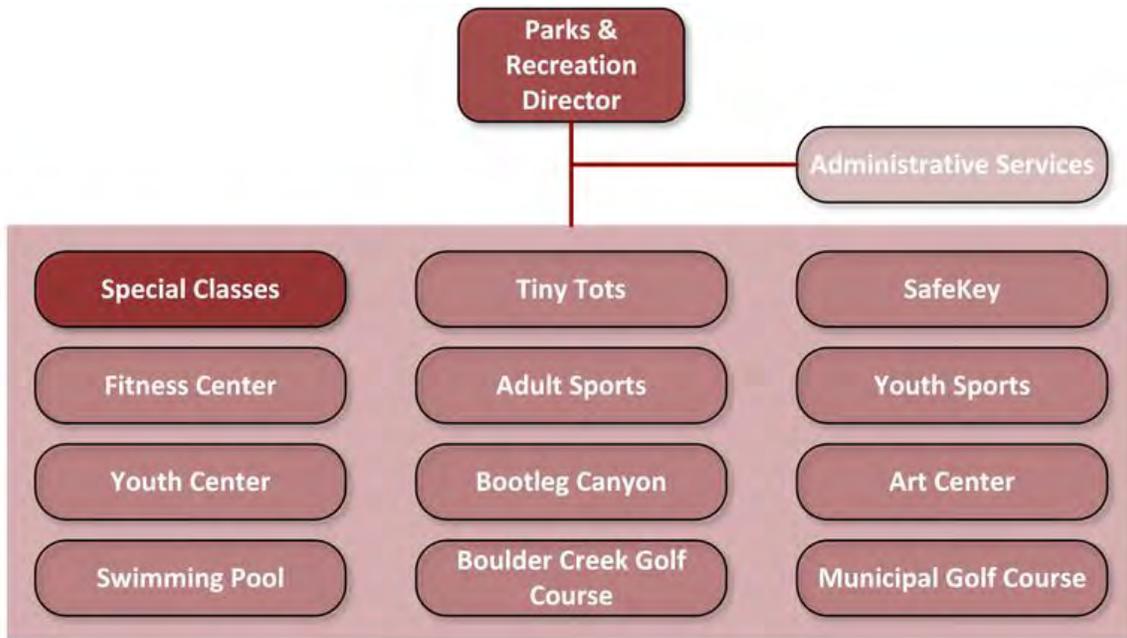
Recruit and train quality staff to provide excellent customer service and enhance the programs offered by the department.

Special Classes

The Parks & Recreation Department strives to provide the community with cost affective and high quality recreation programs, classes, and activities for all the residents of Boulder City. Parks & Recreation offers a variety of special interest classes for all ages. Our classes enhance the wellbeing of those in our community. They bring together people of all ages and abilities to be active. Approximately 30 different classes are offered for participants from 6 months to 99+ years old. Instructors, that are City employees, lead these classes and earn a percentage of the registration fee.

Special interest classes take time to build participation numbers. With our classes completely shutting down for months at a time, it has been a process to get them all back to “pre-covid” standings. Things are looking up; starting in October 2021 we surpassed the revenue from October 2019 at the Art Center. In the special interest classes revenue totals, November 2021 was back to the level of November 2019. There is hope that we will continue to build and surpass the revenue from pre-Covid. Gymnastics and basketball camp were the final special interest classes to resume. We do have new special interest classes including square dancing that wants to begin a special interest class once indoor restrictions have lifted.

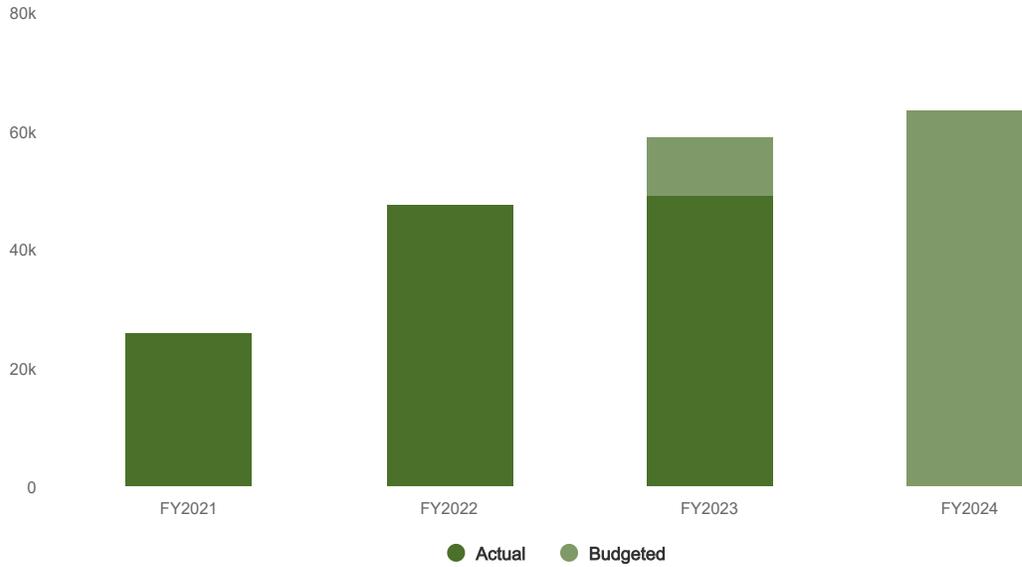
Organizational Chart



Expenditures Summary

\$63,448 **\$4,464**
 (7.57% vs. prior year)

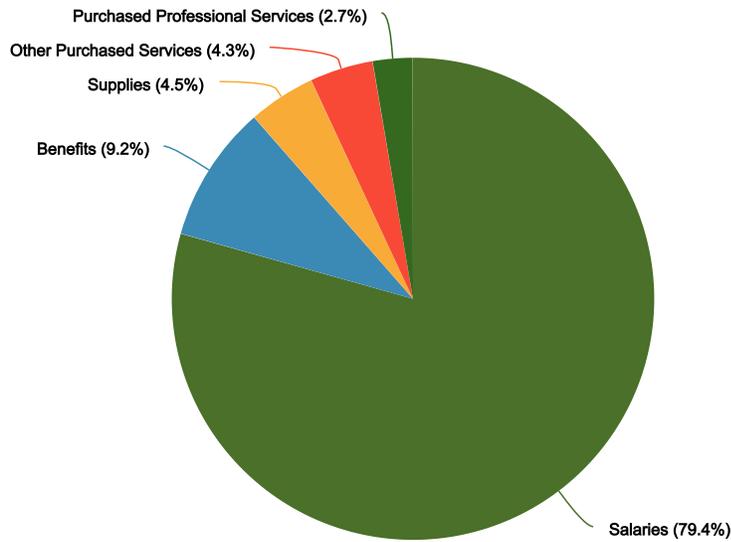
Special Classes Proposed and Historical Budget vs. Actual



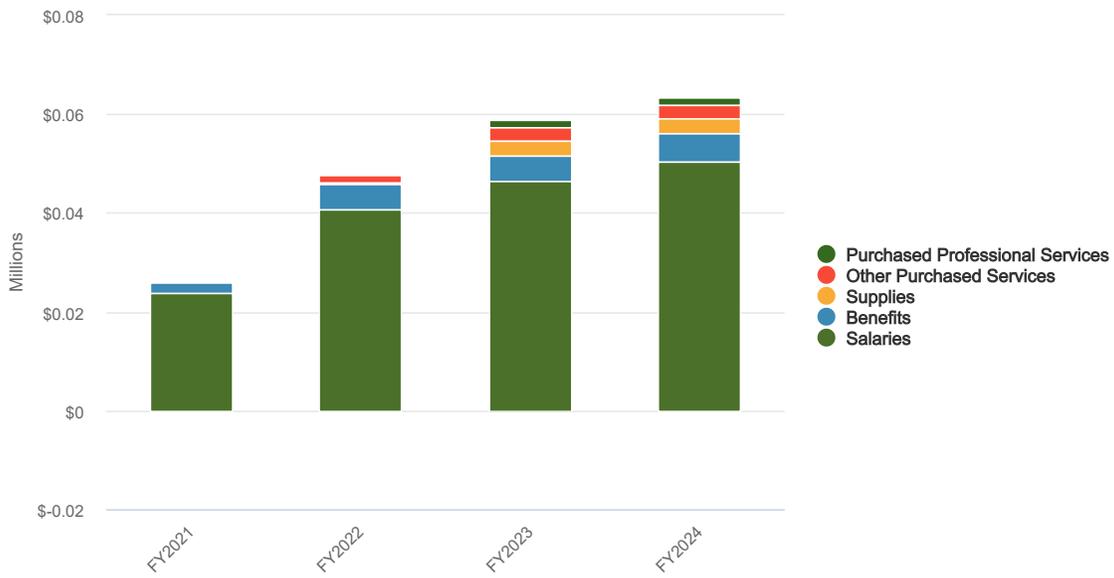
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$40,690	\$46,352	\$43,408	\$50,352	8.6%
Benefits	\$5,035	\$5,382	\$5,185	\$5,846	8.6%
Purchased Professional Services	\$0	\$1,700	\$0	\$1,700	0%
Other Purchased Services	\$1,316	\$2,700	\$0	\$2,700	0%
Supplies	\$588	\$2,850	\$341	\$2,850	0%
Total Expense Objects:	\$47,629	\$58,984	\$48,934	\$63,448	7.6%

Goal #1

Provide excellent internal and external customer service in all phases of our operation. Conduct

Goal #2

Increase Parks and Recreation programing to serve the needs of Boulder City's aging population. Add two new programs in the next 5 years to accommodate this growing group.



Tiny Tots

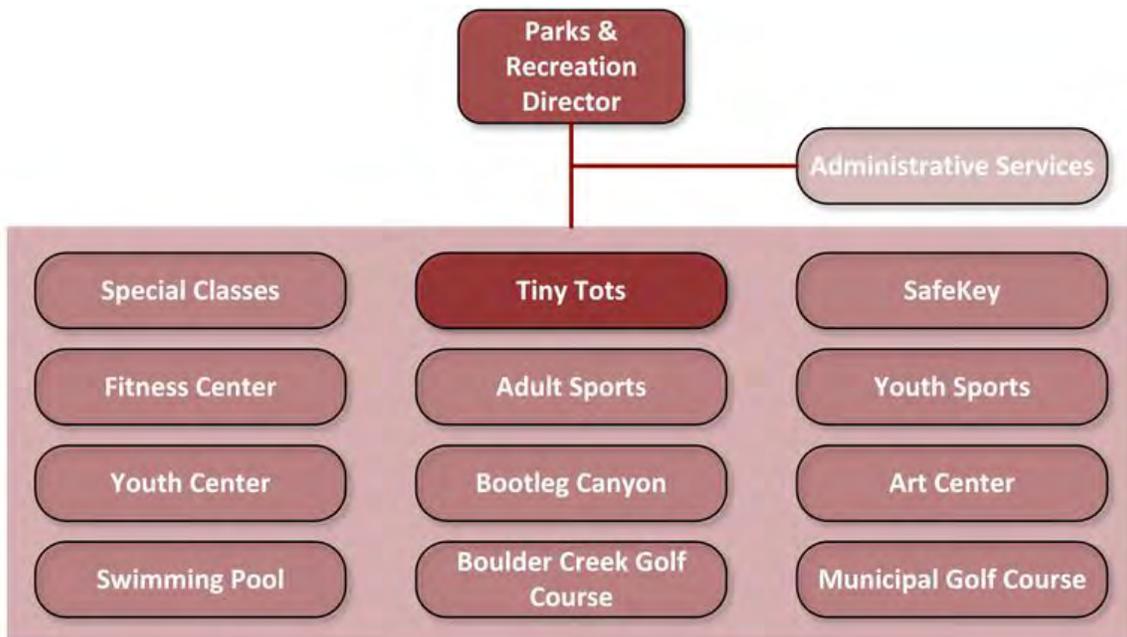
Tiny Tots is a special interest class focuses on preschool age participants learning social skills, motor skills, and academic skills. This extremely popular class is offered for 3–5-year-olds and emphasizes following directions, sharing, listening, and learning.

Tiny Tots began in the 1973/74 school year. It was started by Celia Pace and Danielle Hoerner. The following year Linda Moles was added to the staff. It has been one of the post popular, longest running recreation programs in Boulder City.

Tiny Tots continued through covid with only missing March, April and May 2020. Those three months are the first time in 48 years that we haven't had Tiny Totters in the building.

Tiny Tots current offers two classes 4 & 5 year old class Monday – Thursday mornings and the 3 & 4 year old class Tuesday and Thursday afternoons.

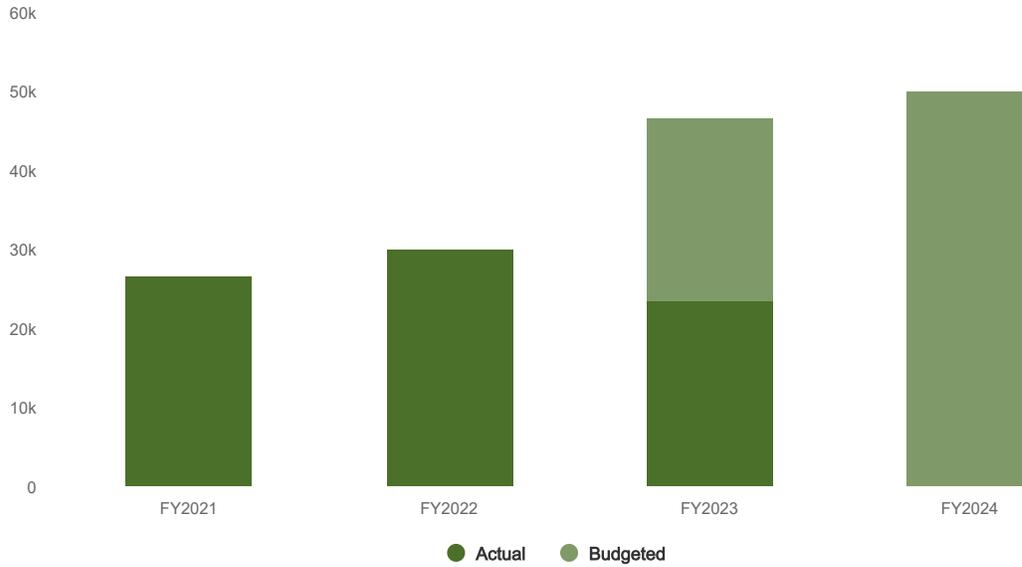
Organizational Chart



Expenditures Summary

\$49,911 **\$3,348**
 (7.19% vs. prior year)

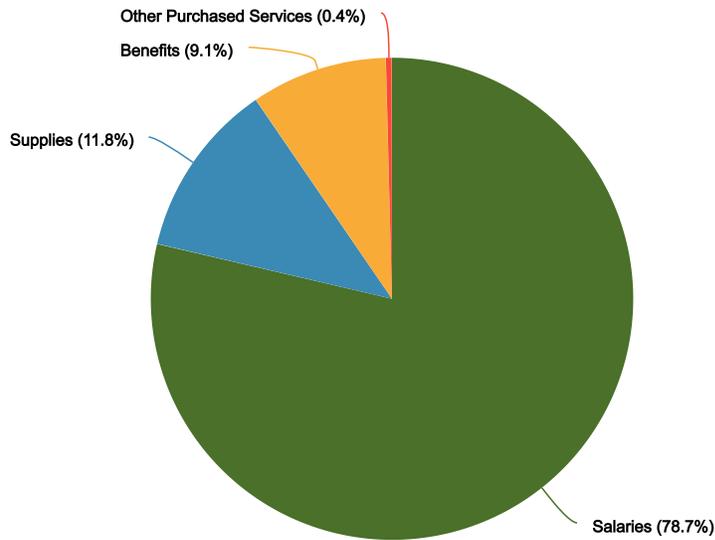
Tiny Tots Proposed and Historical Budget vs. Actual



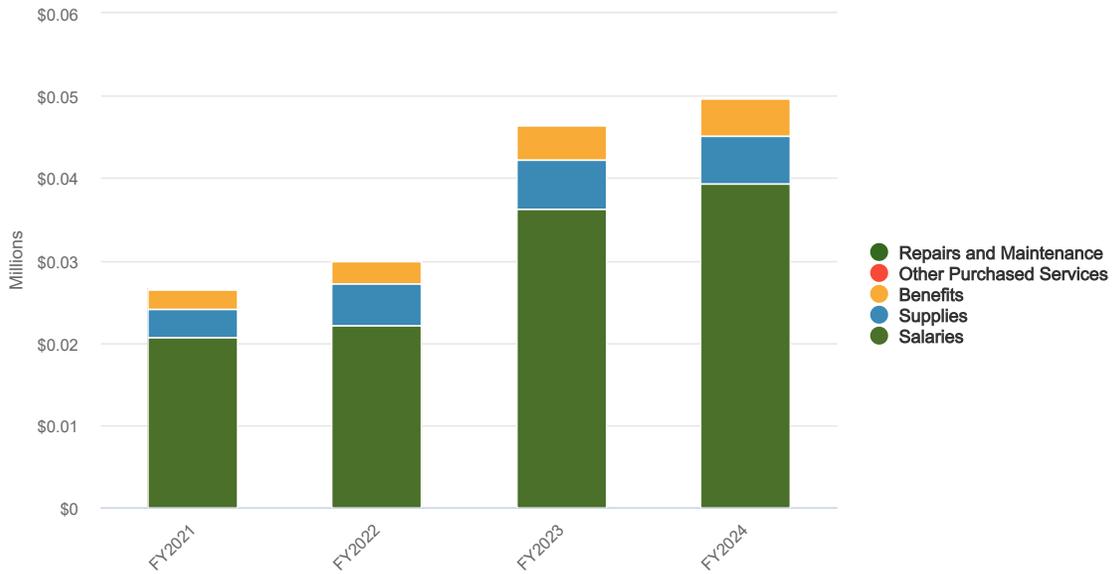
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$22,147	\$36,267	\$17,119	\$39,267	8.3%
Benefits	\$2,777	\$4,211	\$2,307	\$4,559	8.3%
Other Purchased Services	\$47	\$200	\$0	\$200	0%
Supplies	\$5,051	\$5,885	\$4,041	\$5,885	0%
Total Expense Objects:	\$30,021	\$46,563	\$23,467	\$49,911	7.2%

Goal #1

Provide Quality and cost-effective Parks and Recreation programs and activities for the residents of Boulder City. Utilize professional organizations like NRPA and adopt best practices of the national organizations.

Goal #2

Provide excellent internal and external customer service in all phases of our operation. Conduct program evaluations annually to analysis customer satisfaction.



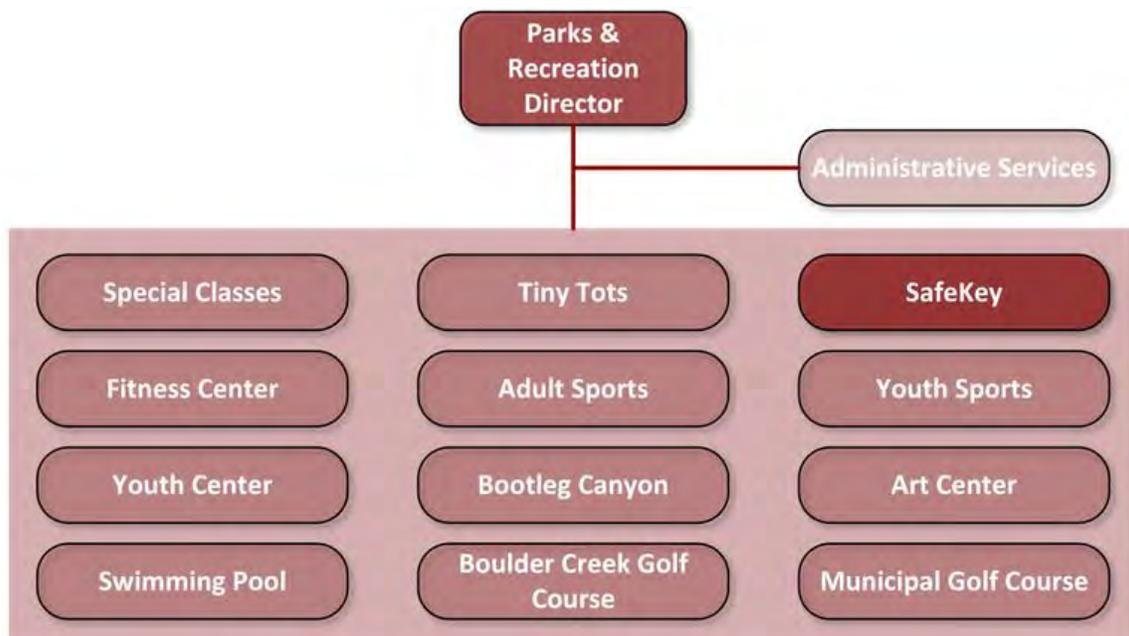
Safe Key

The Safekey Program is a safe alternative for elementary students before and after school and during the summer months. The program operates year-round providing supervised games and activities to keep kids engaged with their peers.

Safekey operates at Martha P. King Elementary during the school year and at the ABC Park complex during the summer and school breaks. During the school year, Safekey is offered in the morning 7am until school begins and from 2:40pm until 6:00pm, Monday through Friday. During the winter, spring and summer breaks all day Safekey is offered at ABC Park. It is offered from 7am to 6pm Monday through Friday.

During the “all day Safekey”, participants enjoy field trips to places like Boulder Bowl, Seaquest, Firelight Barn, and to the splash park. Kiddos are kept busy with crafts, gym time, outdoor activities, swimming pool trips, and outings to the movies. Additionally, some of our special interest instructors come and teach hip hop and line dancing for fun group physical activity.

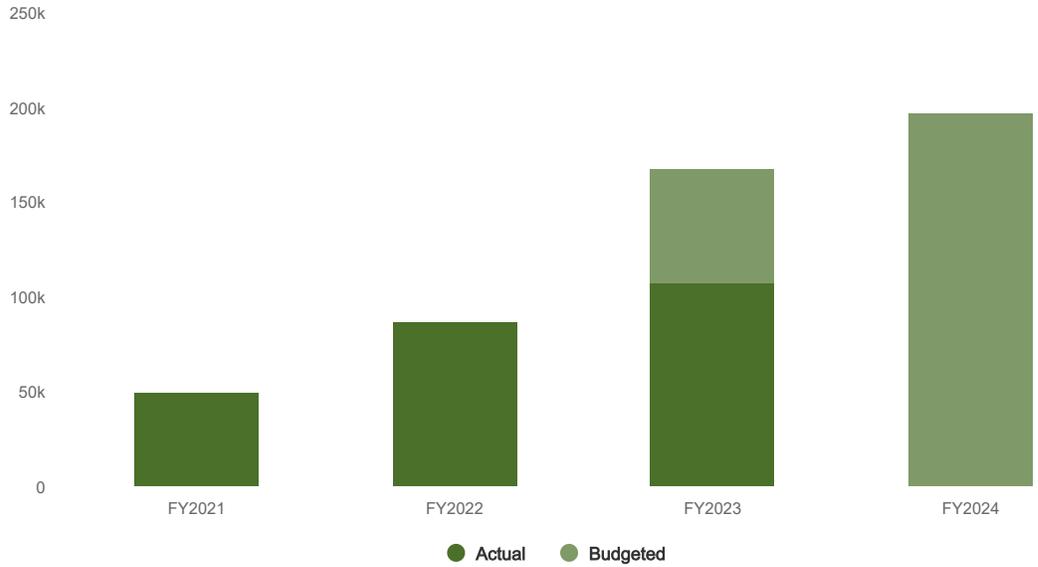
Organizational Chart



Expenditures Summary

\$196,710 **\$29,341**
(17.53% vs. prior year)

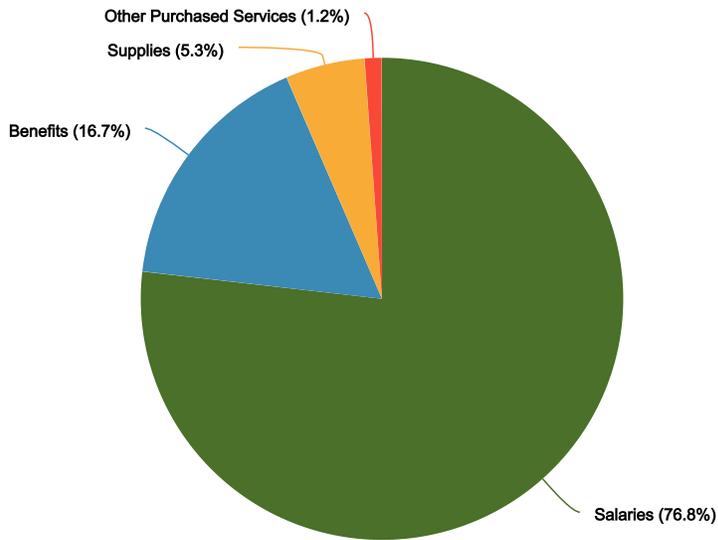
Safe Key Proposed and Historical Budget vs. Actual



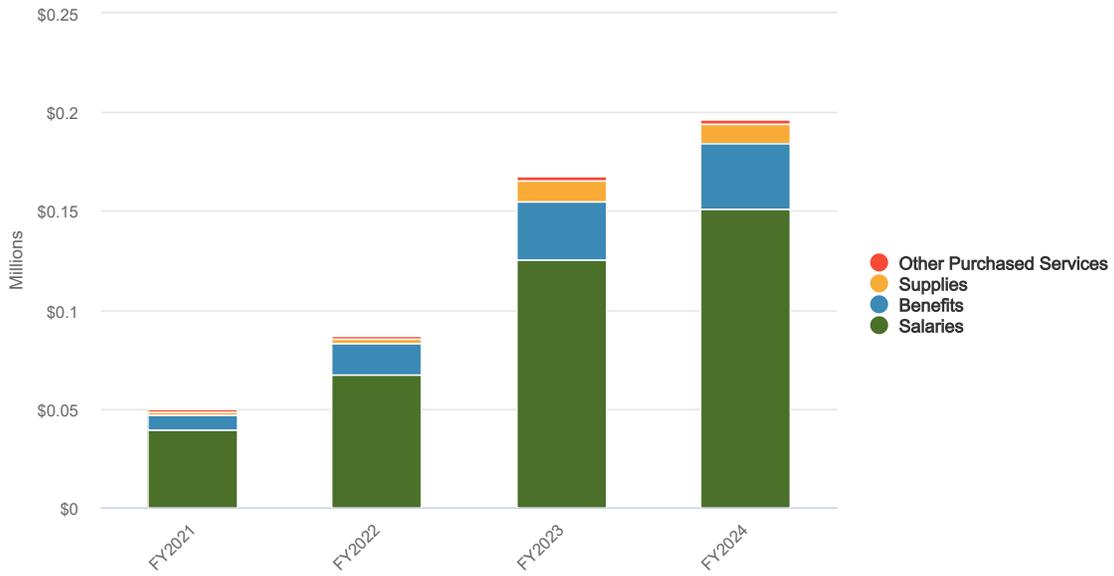
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$67,048	\$125,753	\$83,177	\$151,105	20.2%
Benefits	\$15,692	\$28,907	\$17,596	\$32,896	13.8%
Other Purchased Services	\$1,270	\$2,266	\$1,235	\$2,266	0%
Supplies	\$2,489	\$10,443	\$5,217	\$10,443	0%
Total Expense Objects:	\$86,500	\$167,369	\$107,224	\$196,710	17.5%

Goal #1

Secure and maintain quality staffing levels to meet customer needs.

Goal #2

Increase participation opportunities.

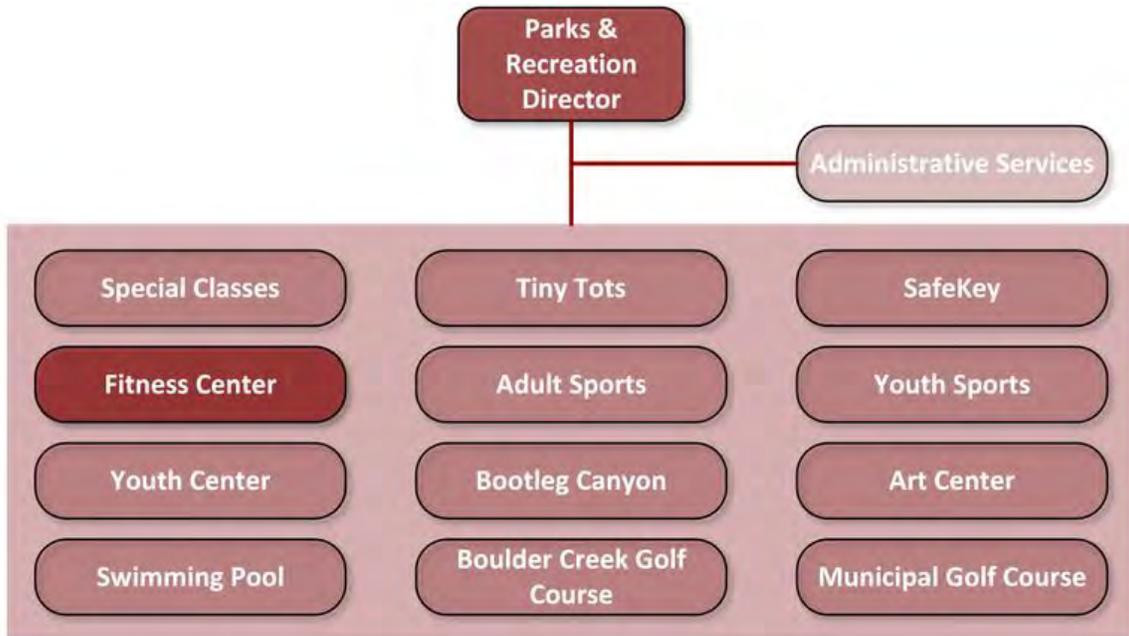


Fitness Center

Located at ABC Park, the Boulder City Community Fitness Center is the perfect place to get in some cardio or lift some heavy weights. There are no membership requirements, long-term contracts, or further obligations. You can work out once or sign up your family for 1 month, 3 months and 6-month memberships. We are here to serve our community with a helpful and well-trained staff. We offer a full line of exercise equipment, cardio machines, and free weights. We have personal training professionals available for an extra fee to create a work-out program designed just for you to assist you in attaining your personal fitness goals. We always keep our facility clean and sanitary. We currently accept United Health Care Renew Active, One Pass, and Silver Sneakers Insurance.

“Community” is not just a part of our name; it is what the Fitness Center is all about. Many friendships are created in our friendly, relaxed, family orientated facility. The facility promotes healthy lifestyles by providing an accessible workout facility for the community. Community Fitness Center is for participants 16 and older..... The oldest member is Mel Dunaway. He is a young and healthy 97 year old that works out 6 days a week at the Community Fitness Center!

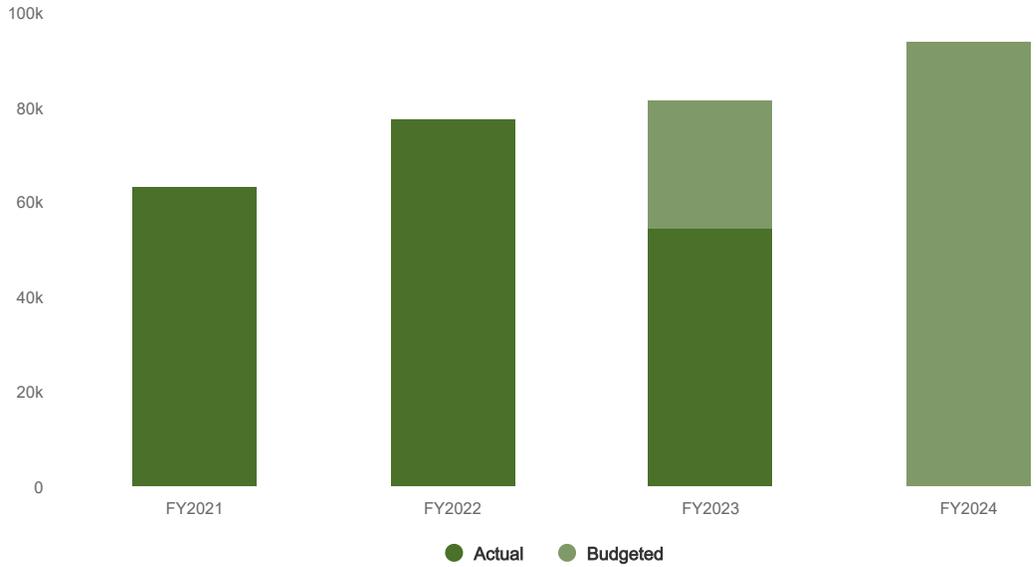
Organizational Chart



Expenditures Summary

\$93,557 \$12,184
 (14.97% vs. prior year)

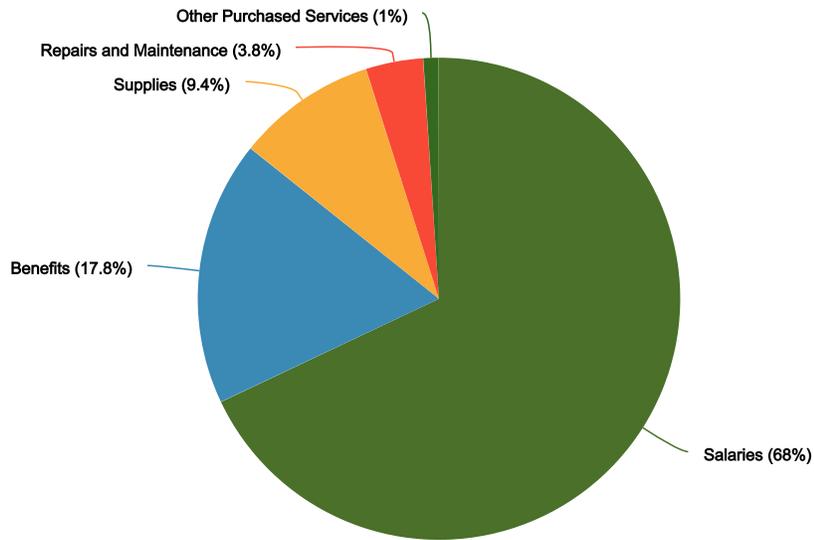
Fitness Center Proposed and Historical Budget vs. Actual



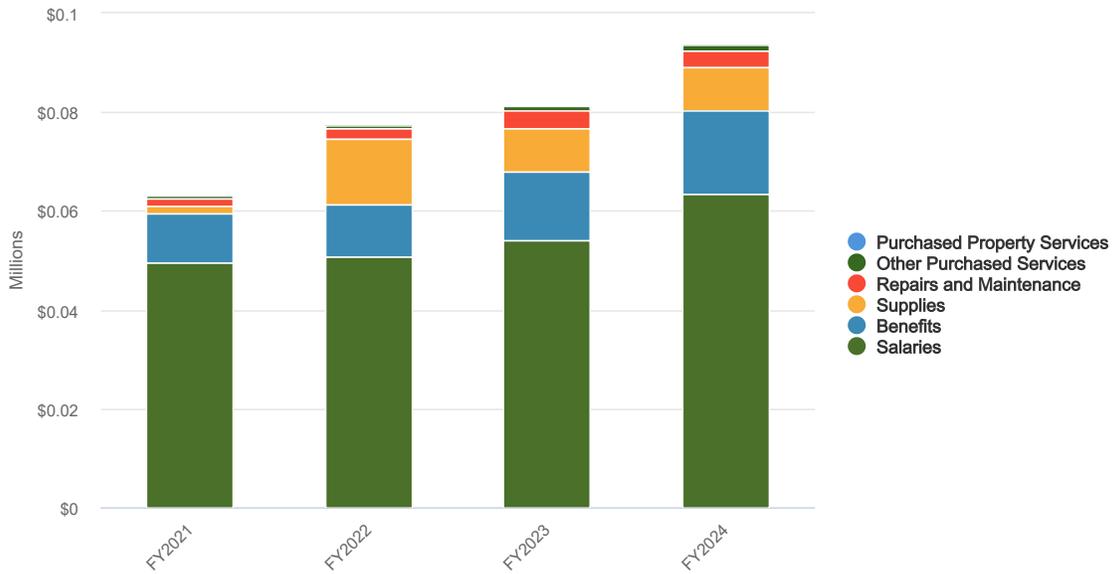
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$50,824	\$54,150	\$42,975	\$63,589	17.4%
Benefits	\$10,490	\$13,880	\$8,456	\$16,625	19.8%
Purchased Property Services	\$110	\$0	\$185		N/A
Repairs and Maintenance	\$2,195	\$3,600	\$1,068	\$3,600	0%
Other Purchased Services	\$475	\$980	\$398	\$980	0%
Supplies	\$13,269	\$8,763	\$1,375	\$8,763	0%
Total Expense Objects:	\$77,362	\$81,373	\$54,457	\$93,557	15%

Goal #1

Provide quality and cost-effective Parks and Recreation programs and activities for the residents of Boulder City. Utilize professional organizations like NRPA and adopt best practices of the national organizations.

Goal #2

Secure a registration software program that is capable of managing online registrations and capturing registration data to better serve our patrons.



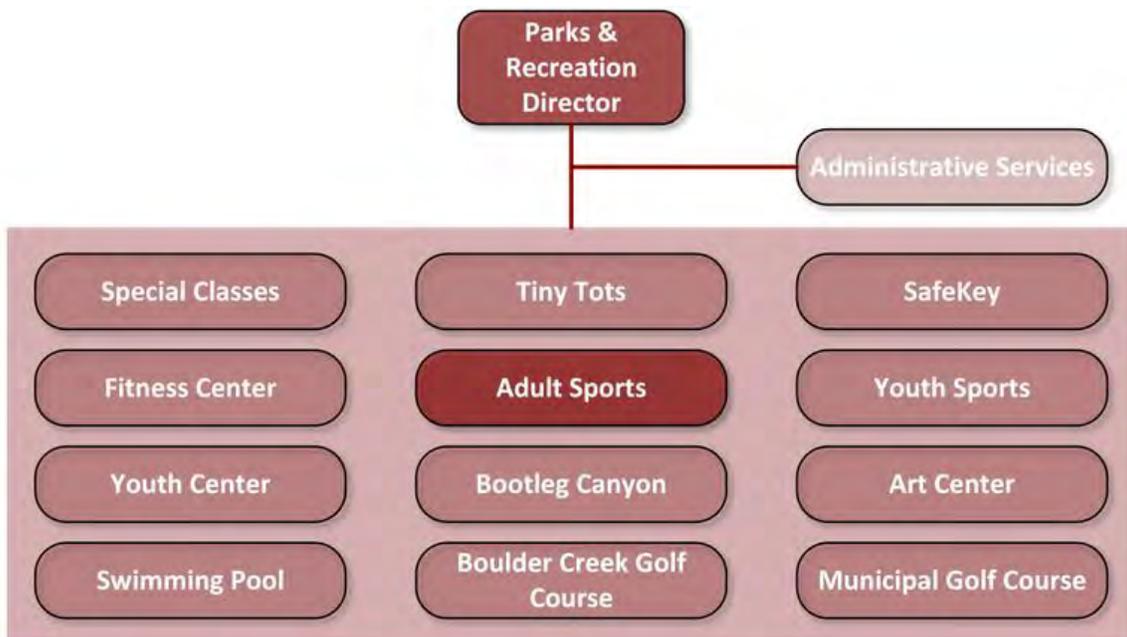


Adult Sports

The Boulder City Parks & Recreation Department provides adults in our community with both recreational and competitive sport opportunities. Organized leagues include men's basketball, women's volleyball, coed softball. Other adult sports opportunities offered throughout the year include pickle ball, over-the-line, kickball, and dodge ball.

Numbers dropped dramatically in the last year due to Covid-19, but we did get some programming in. We operated mainly outside and under the Governor's restrictions with mask mandates and thorough sanitizing efforts. When the outdoor venues opened-up, rentals were in abundance. The gymnasiums were mainly rented by private parties, utilized for film shoots, and were available for The Parks and Recreation fitness classes and the BDCU sponsored pickleball club. All users were required to sign waivers, wear masks, and were not allowed spectators. In the spring, the Adult Sports leagues returned with coed softball (temperature checks, having limited rosters and players inside of the dugouts with heavy sanitizing between games), men's basketball (wearing masks), and women's volleyball (wearing masks and not allowing spectators).

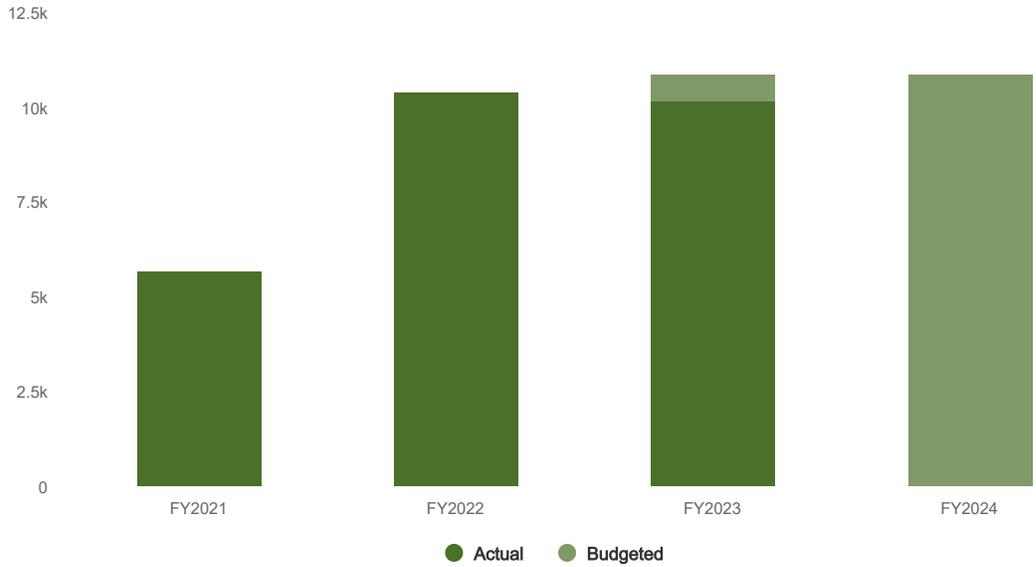
Organizational Chart



Expenditures Summary

\$10,845 **\$0**
(0.00% vs. prior year)

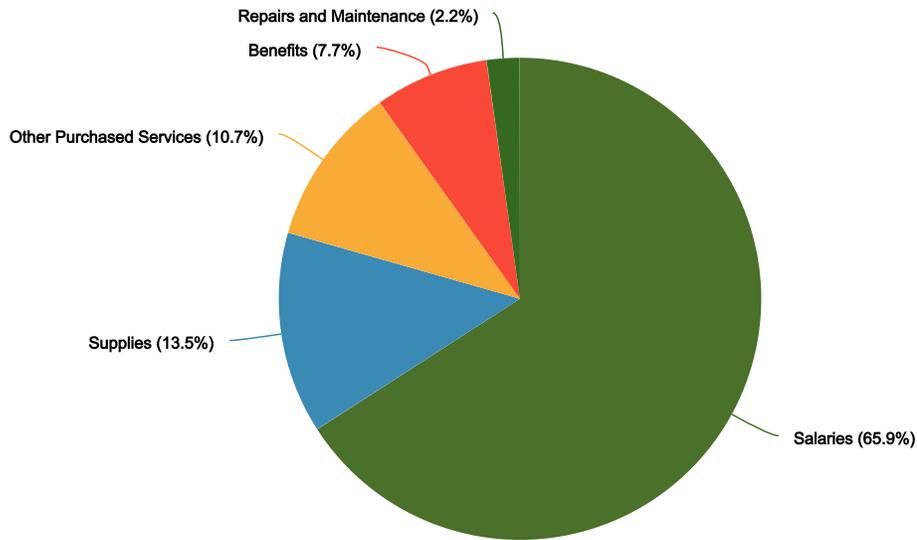
Adult Sports Proposed and Historical Budget vs. Actual



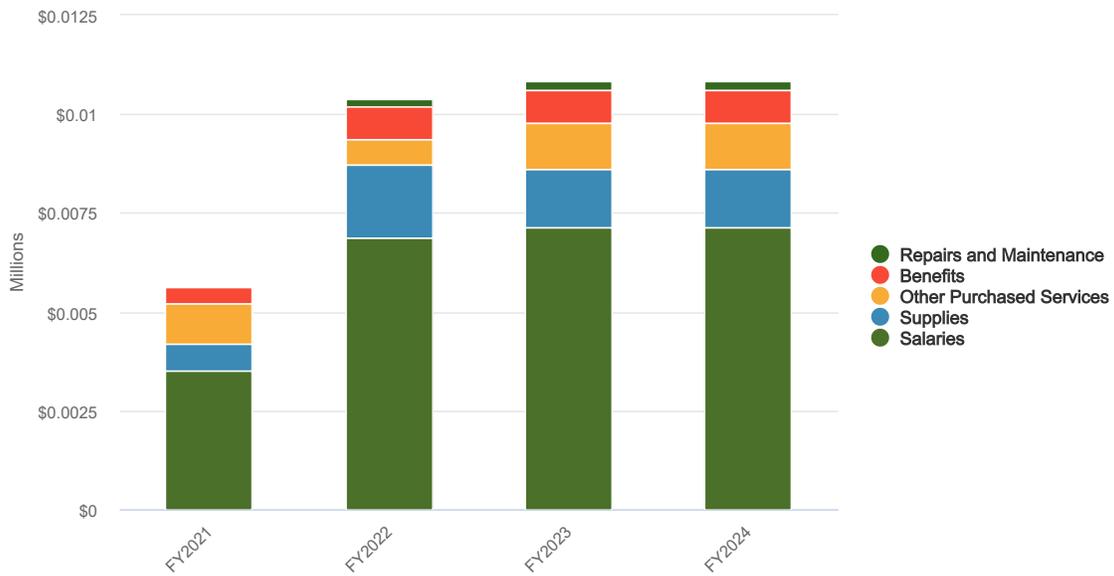
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$6,887	\$7,147	\$8,249	\$7,147	0%
Benefits	\$825	\$830	\$991	\$830	0%
Repairs and Maintenance	\$167	\$240	\$142	\$240	0%
Other Purchased Services	\$650	\$1,160	\$150	\$1,160	0%
Supplies	\$1,844	\$1,468	\$616	\$1,468	0%
Total Expense Objects:	\$10,373	\$10,845	\$10,148	\$10,845	0%

Goal #1

Provide quality and cost-effective sports for the adults in our community.

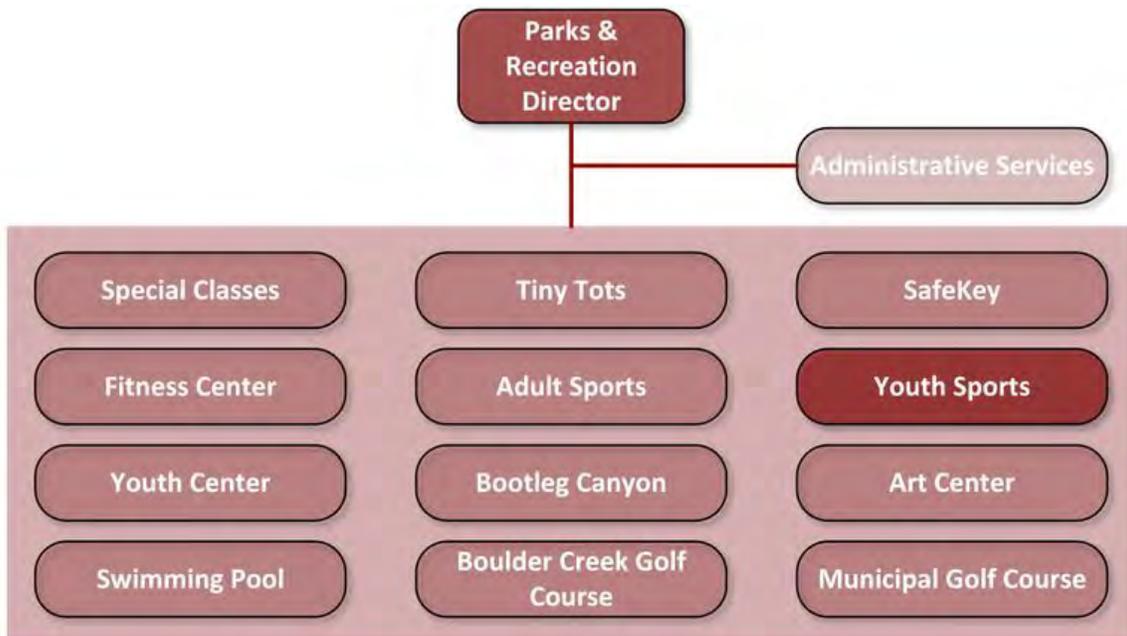
Goal #2

Youth Sports

The Boulder City Parks & Recreation Department provides the youth of our community non-competitive sport league opportunities. The leagues, offered at the rudimentary level, are to introduce kids to sports. The Youth Sports Division strives to encourage physical, mental, and social activity through youth sports programming. Youth sports leagues are offered year-round and include Soccer, Flag Football, Basketball, Floor Hockey and Baseball for grades kindergarten (or 5 years old) – 8th grade.

Numbers dropped dramatically in the last year due to Covid-19, but we did get some programming in through camp style clinics, working in pods, and modified league play. We operated mainly outside and under The Governor's restrictions with mask mandates and thorough sanitizing efforts. All participant's parents were required to sign waivers, players wore masks, and spectators were limited early in the year. In the spring, the leagues returned with t-ball, coach pitch, and baseball (temperature checks, having limited rosters and players inside of the dugouts with heavy sanitizing between games). Staff coaches were utilized, as volunteer coaches were discouraged. In the fall, we operated back in normal soccer and flag football leagues with parent volunteers, regular practices, and games. Competing with Clark County School District sports programs lessened our registration for the middle school ages, but the sports department boasted 230 participants in soccer and 80 coed players for football!

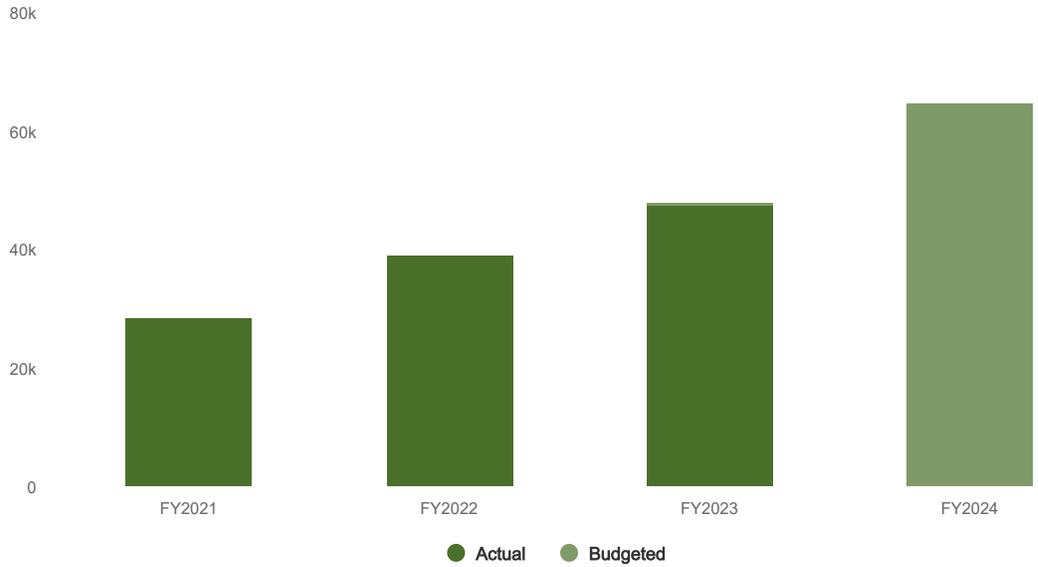
Organizational Chart



Expenditures Summary

\$64,625 \$16,742
 (34.96% vs. prior year)

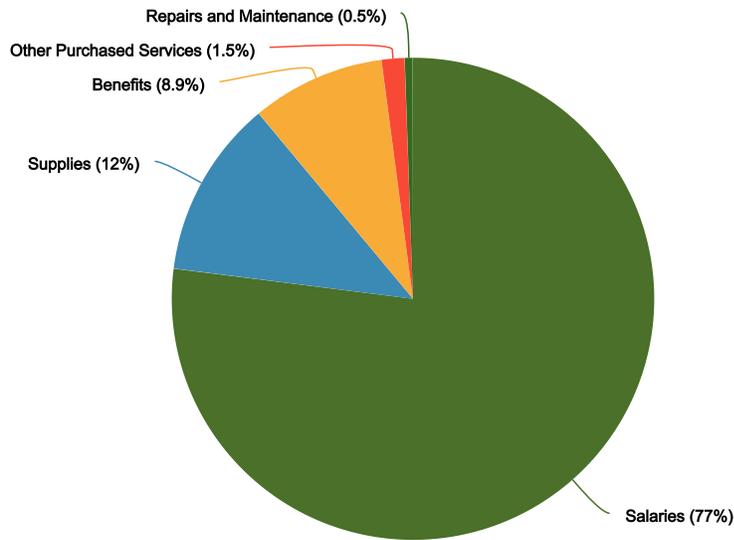
Youth Sports Proposed and Historical Budget vs. Actual



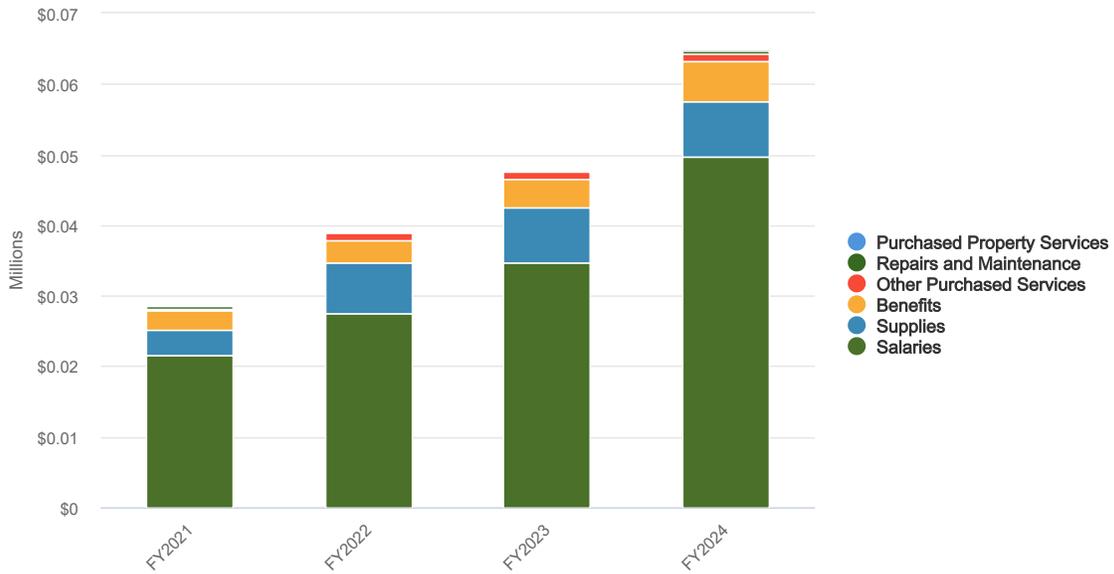
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$27,477	\$34,764	\$36,785	\$49,764	43.1%
Benefits	\$3,278	\$4,036	\$4,404	\$5,778	43.2%
Purchased Property Services	\$2				N/A
Repairs and Maintenance	\$166	\$353	\$96	\$353	0%
Other Purchased Services	\$1,034	\$1,000	\$754	\$1,000	0%
Supplies	\$7,107	\$7,730	\$5,161	\$7,730	0%
Total Expense Objects:	\$39,065	\$47,883	\$47,200	\$64,625	35%

Goal #1

Increase participation for the underserved Junior High (6th-8th grade) population by 10%-15% in the next five years in youth sport programming.

Goal #2

Provide excellent internal and external customer service in all phases of our youth sports operation. Conduct program evaluations annually to analysis customer satisfaction.

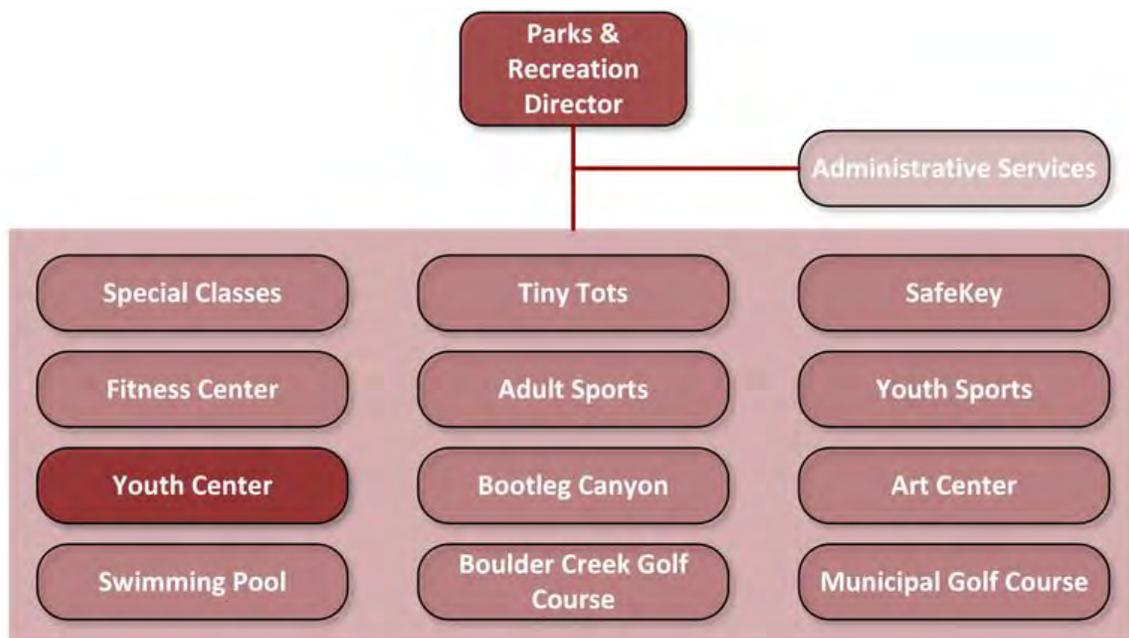


Youth Center

Established in 1997, the Youth Center, located at ABC Park, is a supervised environment where young adults from 6th to 12th grades can stop in after school for homework help, games, and organized activities. The Youth Center is more than just fun and games, it's a place where friendships grow and children develop into young adults. The facility is housed with ping pong, foosball, video games, movies and much more. The Youth Center has areas for different activities including a room for homework help and a full kitchen for cooking lessons.

Currently the Youth Center facility at ABC Park is used for the Safekey Program. When Covid restrictions lift and staffing is less challenging, we hope to resume regular activity for 6th – 12th graders at the Youth Center.

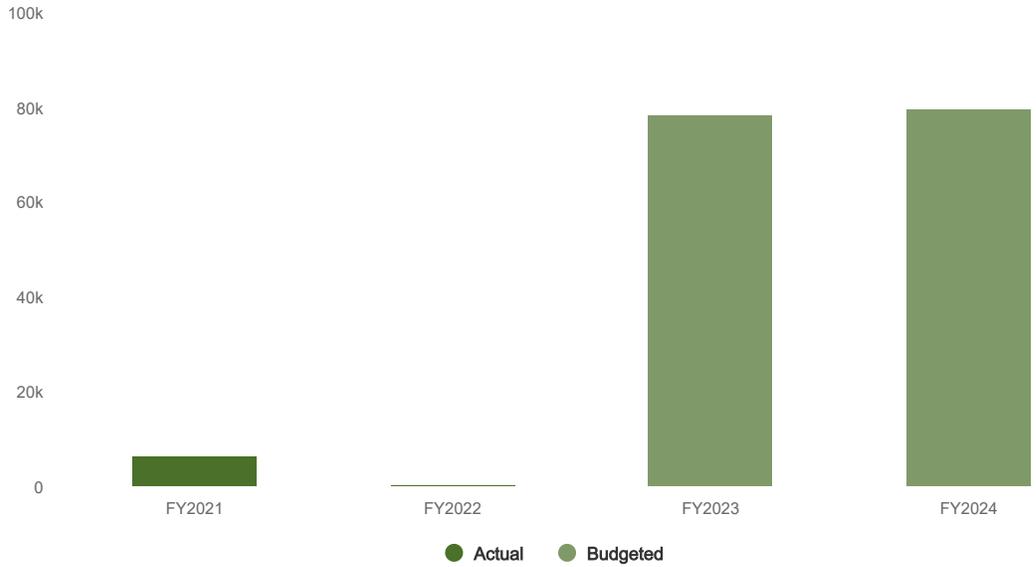
Organizational Chart



Expenditures Summary

\$79,436 **\$1,167**
 (1.49% vs. prior year)

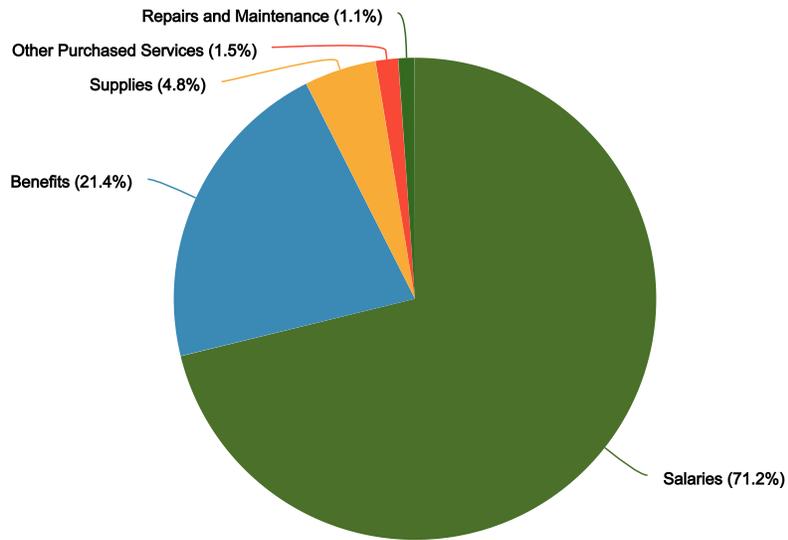
Youth Center Proposed and Historical Budget vs. Actual



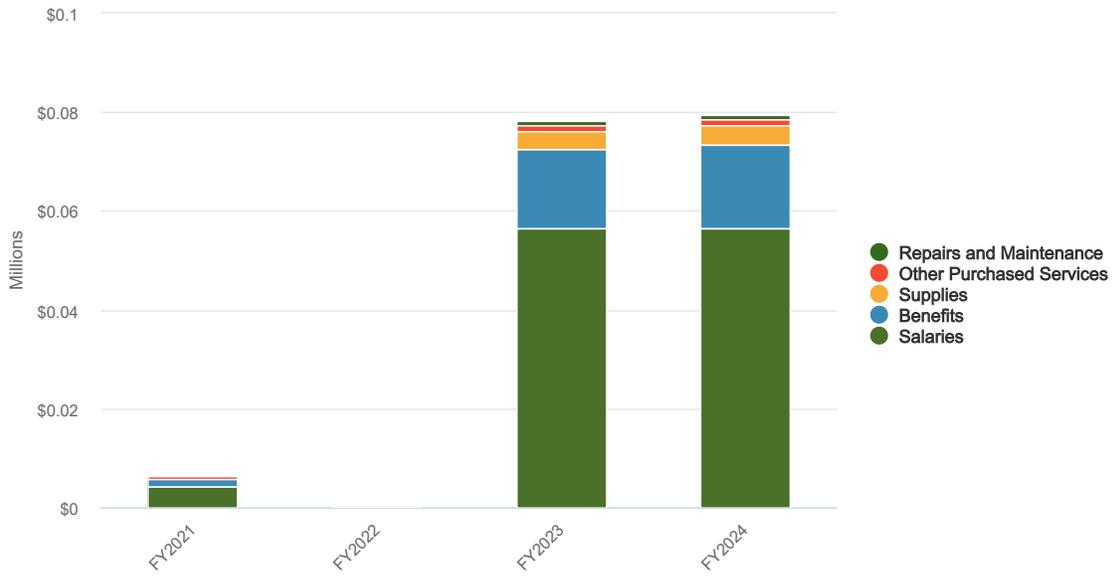
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Note: The Youth Center was closed or operating at a significantly reduced level during FY21 and FY22 due to the COVID Pandemic restrictions. For that reason, the budget shows little to now expenditures during those time periods. For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$248	\$56,542	\$0	\$56,542	0%
Benefits	\$87	\$15,817	\$0	\$16,984	7.4%
Repairs and Maintenance	\$0	\$880	\$0	\$880	0%
Other Purchased Services	\$0	\$1,198	\$0	\$1,198	0%
Supplies	\$0	\$3,832	\$0	\$3,832	0%
Total Expense Objects:	\$335	\$78,269	\$0	\$79,436	1.5%

Goal #1

Secure and maintain quality staffing levels to meet customer needs.

Goal #2

Increase participation opportunities.



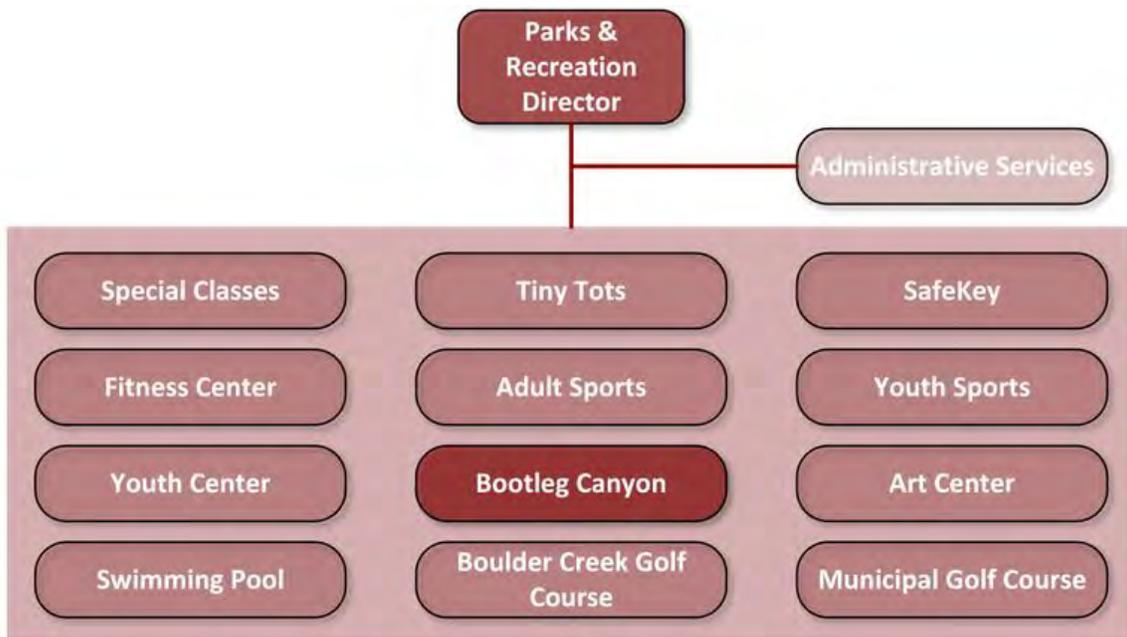
Bootleg Canyon

Bootleg Canyon encompasses city and lake views along with outstanding well-maintained hiking and biking trails. There are beginner, intermediate, and difficult biking trails. The Park also includes 2 gazebos, BBQ's, benches, restrooms, a detention basin, and a Nature Discovery Trail. Bootleg Canyon is known internationally for its amazing mountain bike trails for the beginners and extreme downhill mountain bike racers. It is home to 50 miles of hiking and biking trails.

Special Events: Bootleg Canyon is a popular location for mountain bike races, skills clinics, and large special events within the detention basin. It is also a frequent spot for commercial film shoots. Large events like the Mud Girl Run bring thousands of participants to Boulder City and generate revenue upwards of \$10,000 for the one-day event. In 2021, Bootleg Canyon welcomed 18 special events.

Bootleg Canyon Discovery Trail: Starting with the giant jackrabbit, a paved winding trail takes you past larger than life animal statues including a rattle snake, scorpion, roadrunner, lizard, gila monster and tortoise all indigenous to the local area. The walking trail is approximately 1800 feet and winds up to an overlook sight with a covered gazebo and picnic table. Bootleg Canyon is another attribute of Boulder City that attracts visitors and is enjoyed by residents.

Organizational Chart

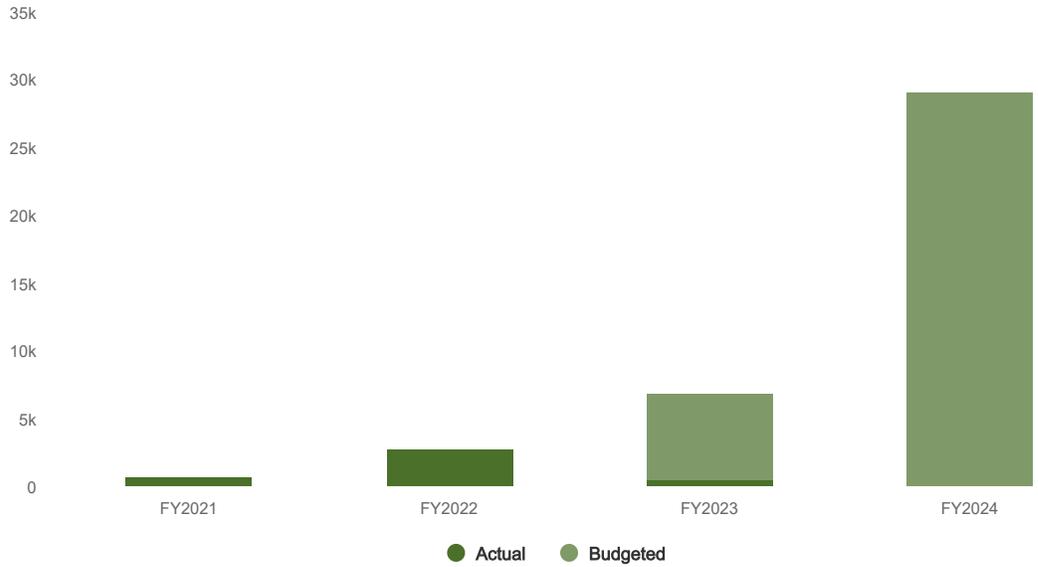


Expenditures Summary

\$29,110 \$22,322
 (328.85% vs. prior year)



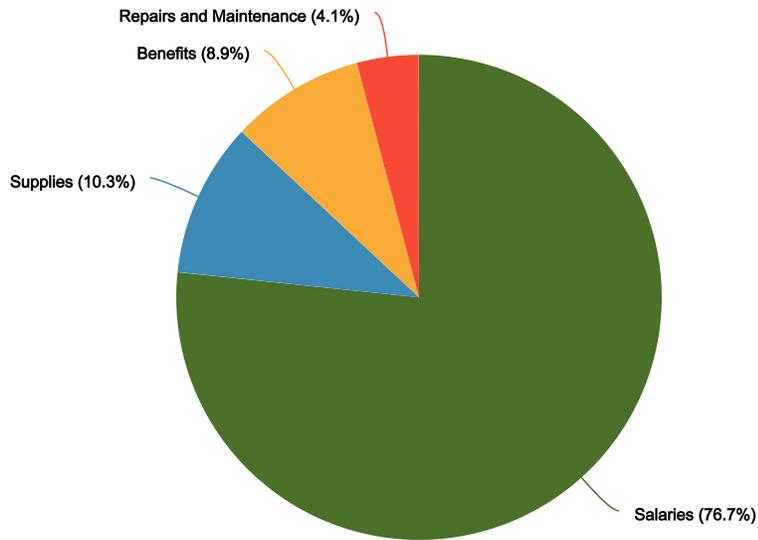
Bootleg Canyon Proposed and Historical Budget vs. Actual



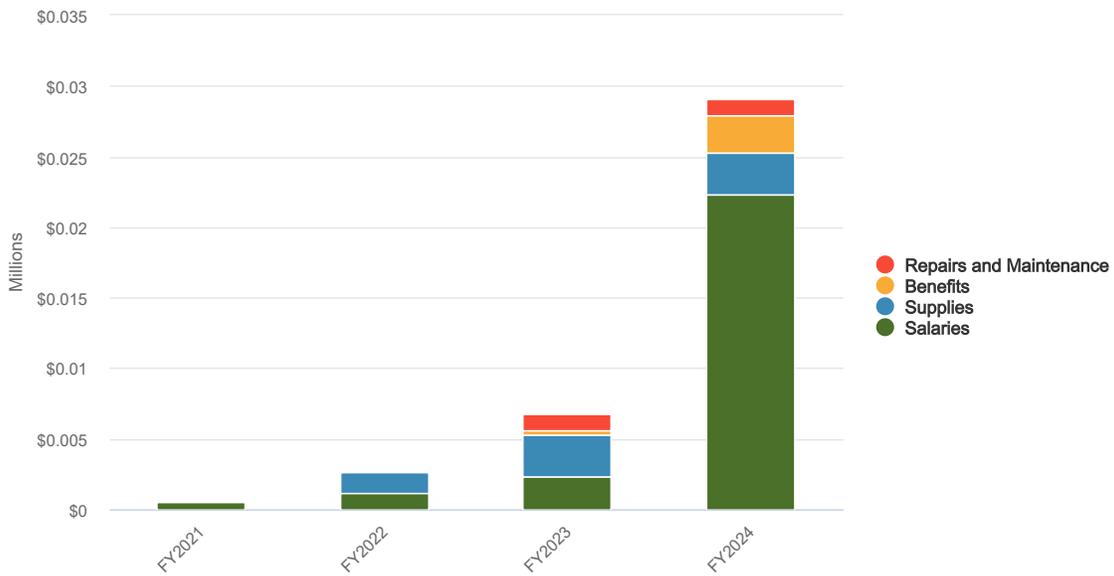
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$1,206	\$2,318	\$0	\$22,318	862.8%
Benefits	\$140	\$270	\$0	\$2,592	860%
Repairs and Maintenance	\$0	\$1,200	\$0	\$1,200	0%
Supplies	\$1,410	\$3,000	\$454	\$3,000	0%
Total Expense Objects:	\$2,755	\$6,788	\$454	\$29,110	328.8%

Goal #1

Promote the many recreational opportunities at Bootleg Canyon including filming and special event location possibilities.



Goal #2

Provide excellent internal and external customer service in all phases of our operation.

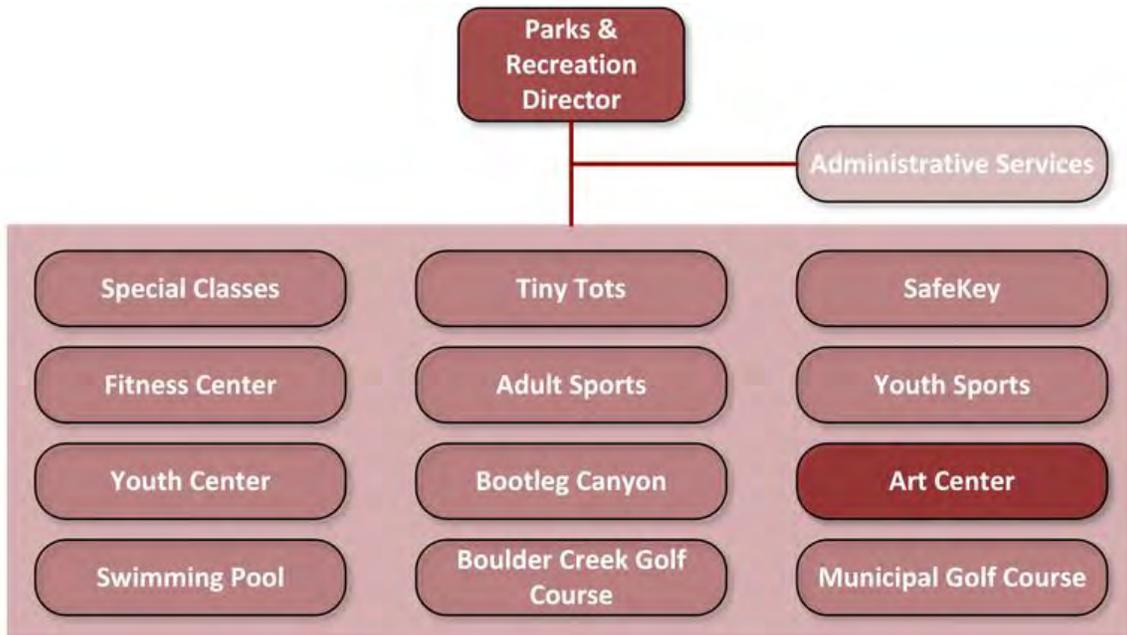


Art Center

Located at ABC Park, the Boulder City Art Center is home to art classes for all ages and experience levels. Classes vary from pottery throwing and candle making to fine art drawing and acrylic painting. The Boulder City Art Center also collaborates with the Boulder City Art Guild to provide a variety of art class opportunities.

The Art Center has 6 talented instructors who are excited to share their art experience with students. Occasionally we hold special events there, for instance the Art Guild held a Raku event in the past. We have also been publishing an Art Center brochure to highlight the different activities offered there.

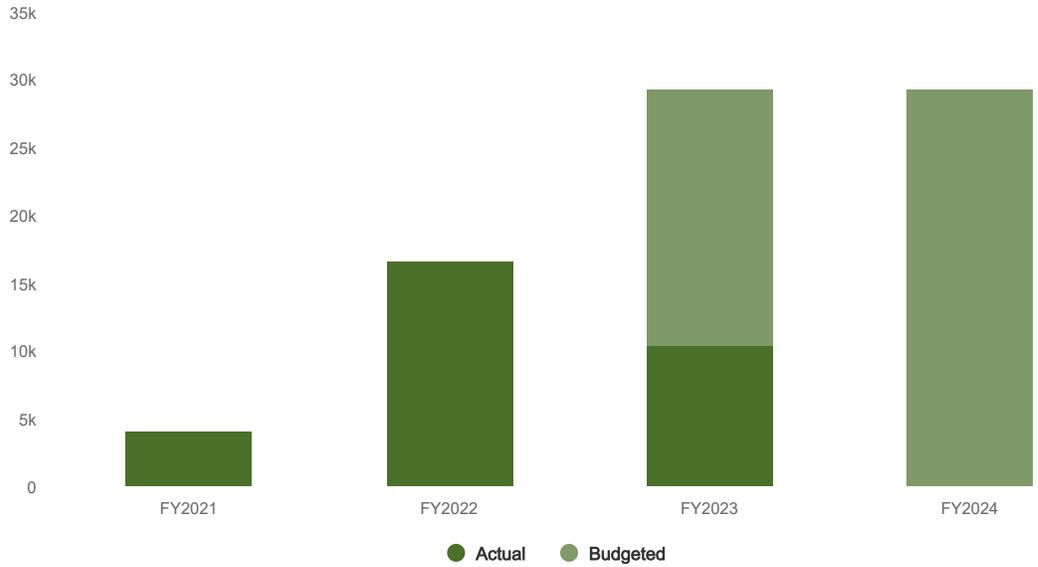
Organizational Chart



Expenditures Summary

\$29,239 \$0
(0.00% vs. prior year)

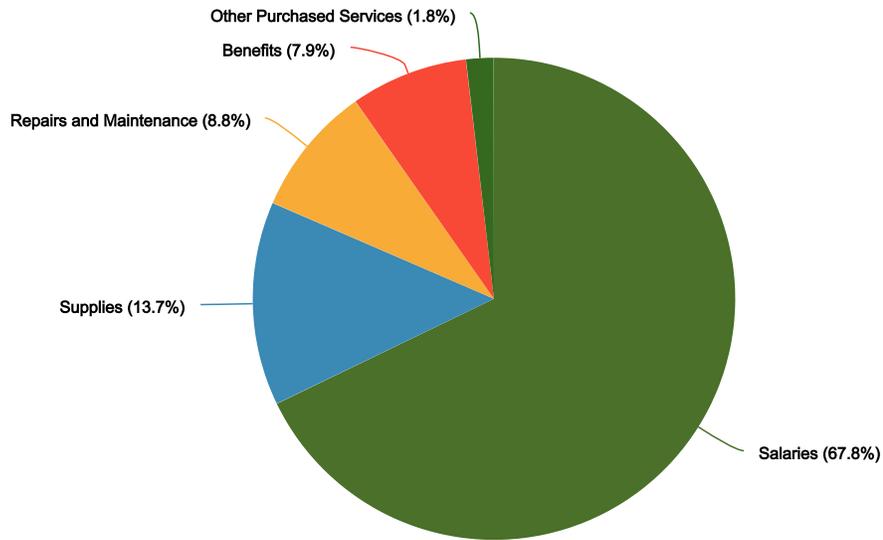
Art Center Proposed and Historical Budget vs. Actual



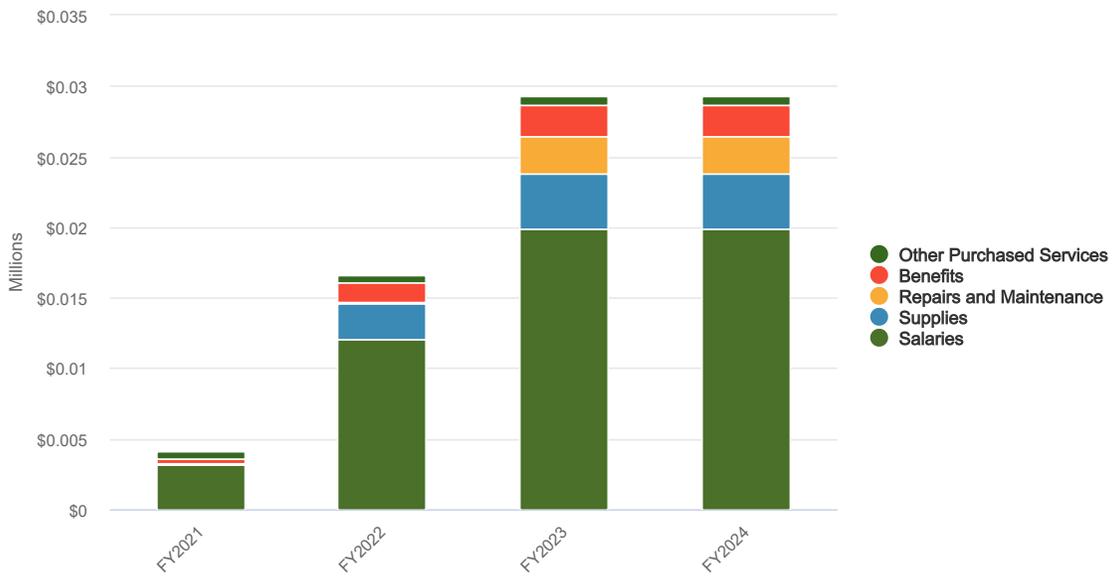
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$12,076	\$19,835	\$8,150	\$19,835	0%
Benefits	\$1,446	\$2,303	\$972	\$2,303	0%
Repairs and Maintenance	\$55	\$2,561	\$0	\$2,561	0%
Other Purchased Services	\$474	\$540	\$398	\$540	0%
Supplies	\$2,516	\$4,000	\$855	\$4,000	0%
Total Expense Objects:	\$16,567	\$29,239	\$10,375	\$29,239	0%

Goal #1

Work with the Boulder City Art Guild to provide art classes for our community.

Goal #2

Increase the enhancement of Boulder City's Arts, Cultural, and Historic assets through Special Events or Community Programs. Explore adding new classes to the Art Center based on patron's suggestions.

Swimming Pool

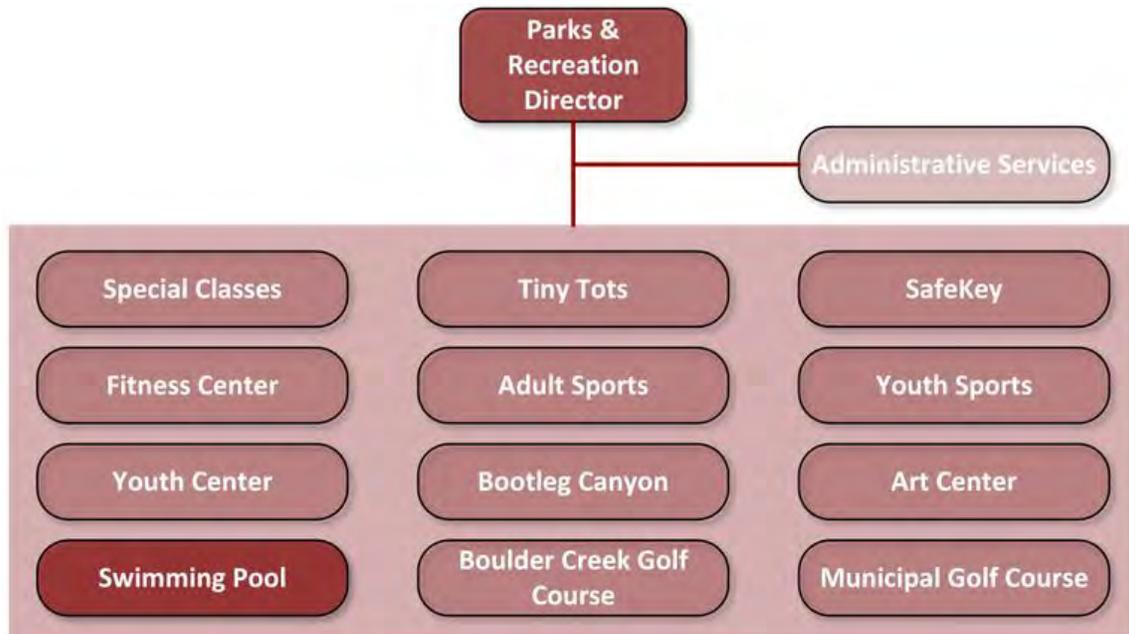
The Parks & Recreation Department Swimming Pool and Racquetball Complex is located at 861 Avenue B. The facility consists of three swimming pools: a 25-meter 10 lane year-round swimming pool, a summer only wading pool, and a summer only dive tank. The dive tank includes a 1-meter diving board and 2 16' high by 4' wide climbing walls. The facility also houses 3 racquetball/wallyball courts and a training room to complement the swimming programs. The pool offers American Red Cross Learn-to-Swim lessons, open lap swim and water fitness classes for participants from 6 months to 99+ years of age. The Boulder City Aquatic Facility is also home of the Boulder City High School Eagles swim team and the Boulder City-Henderson Heatwave swim team.

New Program:

American Red Cross Junior Lifeguarding program-2021 was Boulder City's first year to offer this summer program for youth ages 11-15 years. The students learned the same skills and knowledge as in the American Red Cross Lifeguarding course, including a 2-year certification in CPR/AED upon successful completion. Our goal is that the youth participating in this program will seek to become lifeguards once they are old enough. Boulder City had 11 participants for summer 2021.

Pool Programming-we offer Lifeguarding, CPR/AED, First Aid, Water Safety Instructor, and Safety Training. Classes include our most popular Water Fitness and Swimming Lessons. Daily open and lap swim attracts patrons along with racquetball and wallyball. Pool rentals including the dive team from the Bureau of Reclamation, private parties, and the Boulder City/Henderson Swim Team help to generate revenue for the pool.

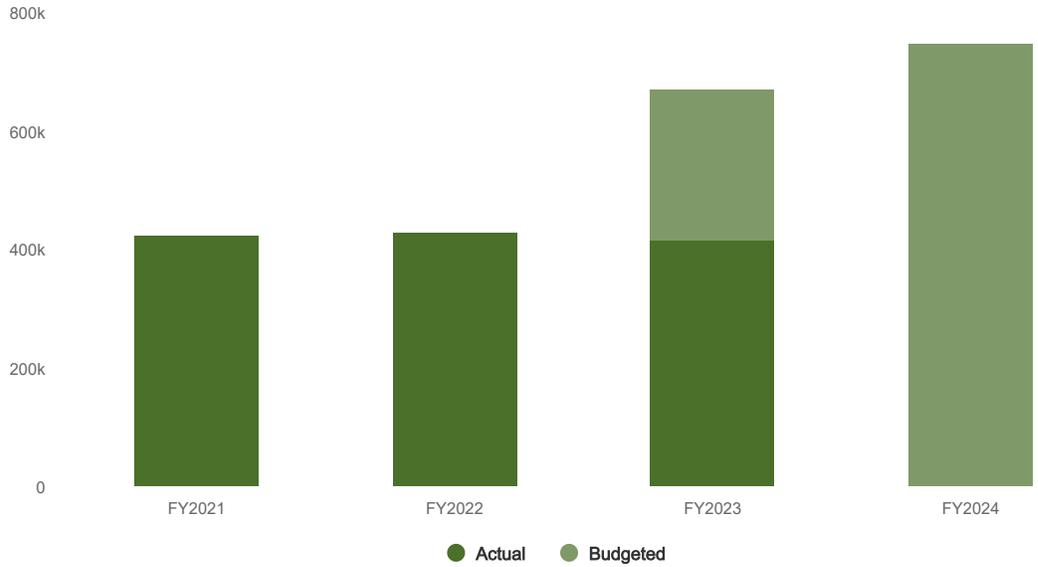
Organizational Chart



Expenditures Summary

\$747,748
\$79,542
(11.90% vs. prior year)

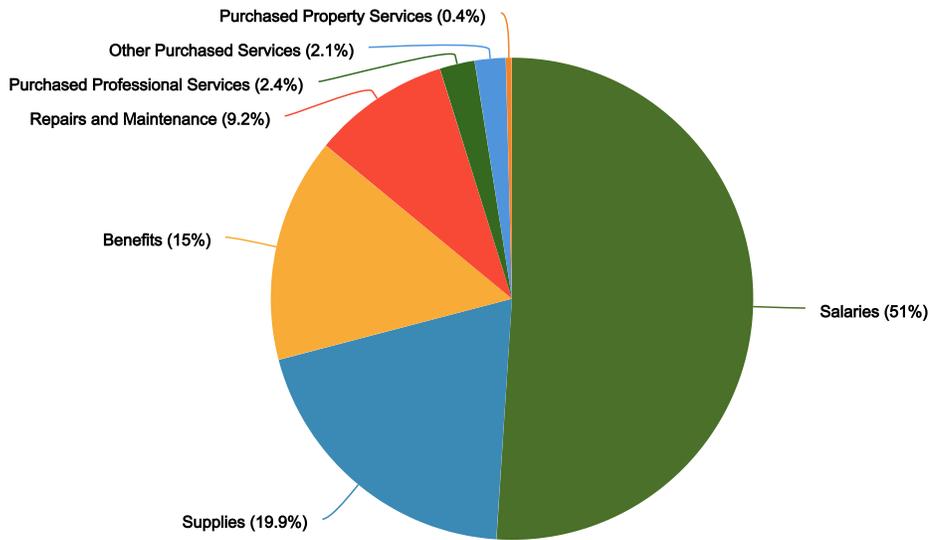
Swimming Pool Proposed and Historical Budget vs. Actual



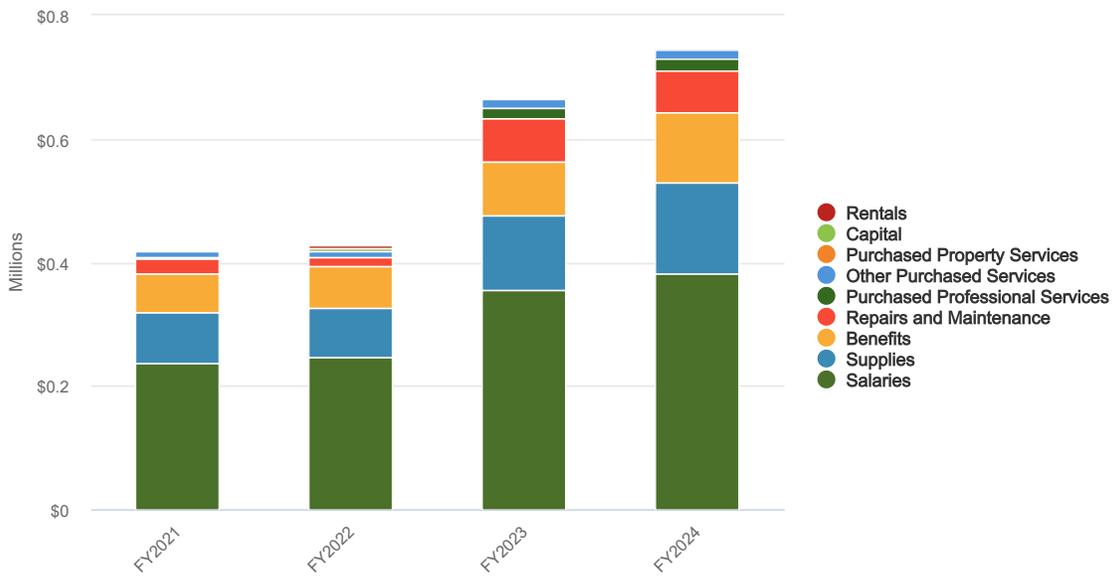
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$246,717	\$356,303	\$225,878	\$381,641	7.1%
Benefits	\$68,671	\$86,297	\$61,448	\$112,501	30.4%
Purchased Professional Services	\$0	\$17,580	\$400	\$17,580	0%
Purchased Property Services	\$2,021	\$3,050	\$1,915	\$3,050	0%
Repairs and Maintenance	\$13,956	\$68,778	\$23,808	\$68,778	0%
Rentals	\$3,304	\$0	\$367		N/A
Other Purchased Services	\$8,170	\$15,443	\$9,277	\$15,443	0%
Supplies	\$79,576	\$120,755	\$92,321	\$148,755	23.2%
Capital	\$4,308	\$0	\$774	\$0	0%
Total Expense Objects:	\$426,723	\$668,206	\$416,188	\$747,748	11.9%

Goal #1

Development of new programs and activities to meet the recreation needs of Boulder City Residents.

Goal #2

Maintain our aquatic facility and continue to provide the community a pool complex for classes and programs.





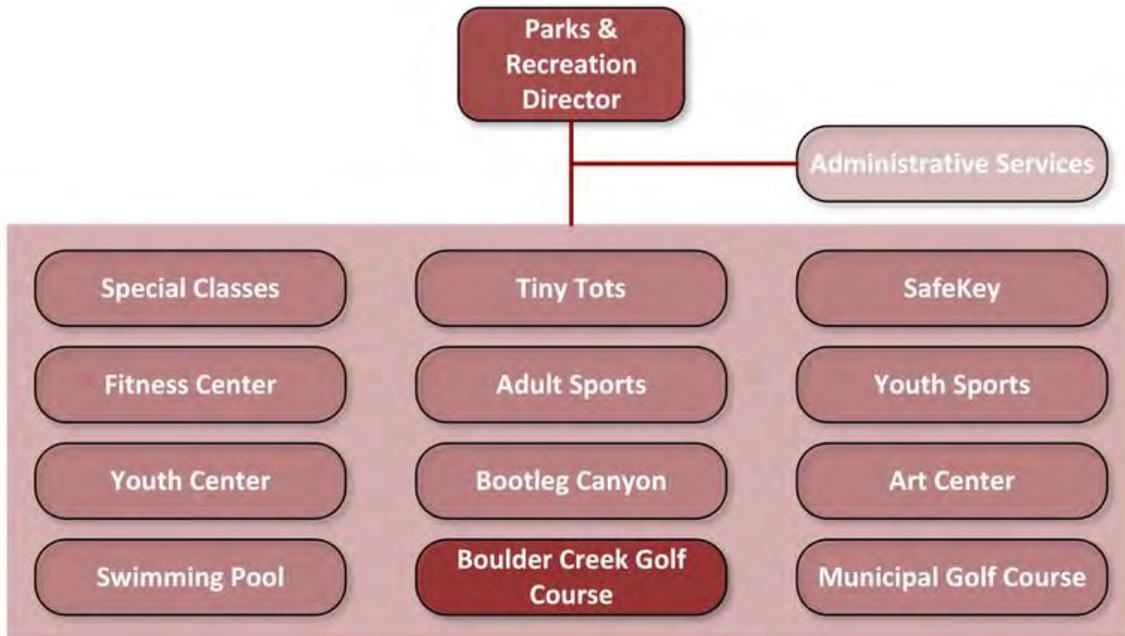
Boulder Creek Golf Course

The Boulder City Parks and Recreation Department supervises the management and maintenance of the two golf courses in Boulder City. Schaper Golf is in a partnership with the city to manage the golf and concession operations at the golf courses. Turf Tech is the partner contracted to oversee maintenance for the golf courses.

Boulder Creek Golf Club is home to three world-class, 9-hole golf courses: Desert Hawk, Coyote Run, and Eldorado Valley. This course features large generous fairways, beautiful water features, sand bunkers and lush greens. Boulder Creek Golf Course has become well known as a tournament course and it is one of the city's largest assets. Boulder Creek is home to many collegiate tournaments and the future site for NCAA Championships. Boulder Creek has a beautiful clubhouse with full-service bar and restaurant along with a Pro Shop full of golf merchandise.

The Pavilion at Boulder Creek is an 8000 square foot facility which is the largest special event venue in Boulder City. It is ideal for special events, weddings, fundraisers, community events, and much more. The pavilion hosts annual events including the Boulder City Hospital Gala, the Mayor's State of the City Address, and Boulder Dam Credit Union Annual Dinner.

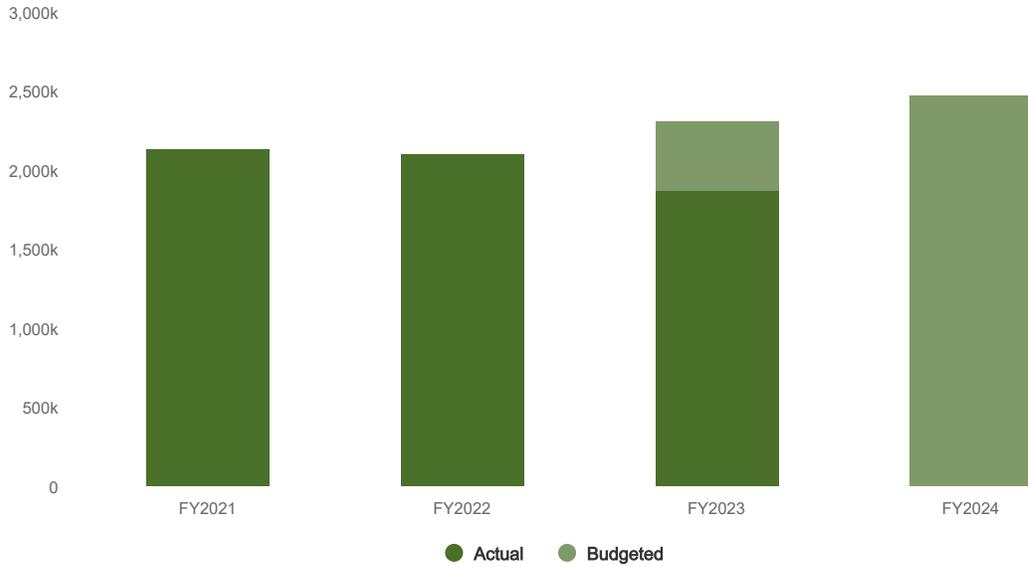
Organizational Chart



Expenditures Summary

\$2,473,054 \$162,485
 (7.03% vs. prior year)

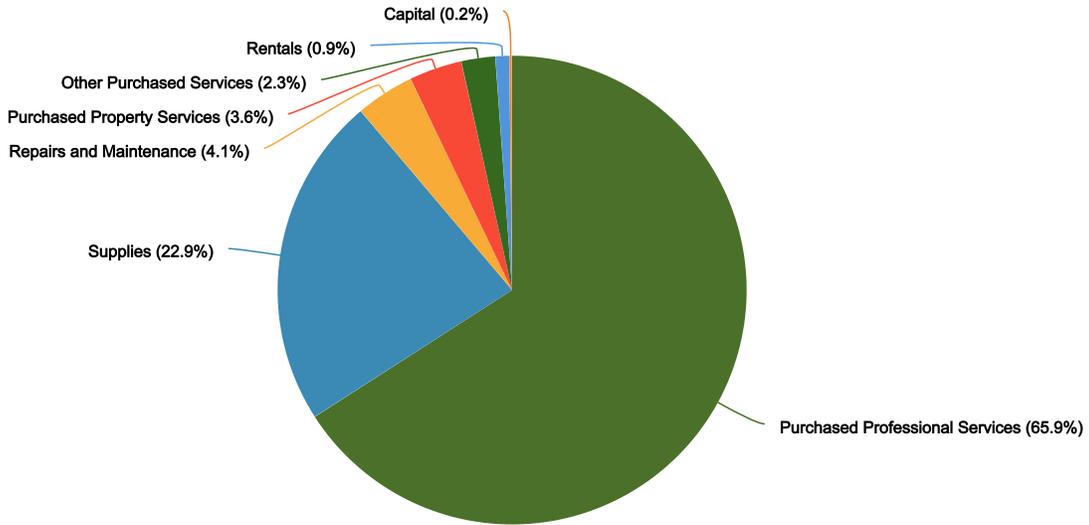
Boulder Creek Golf Course Proposed and Historical Budget vs. Actual



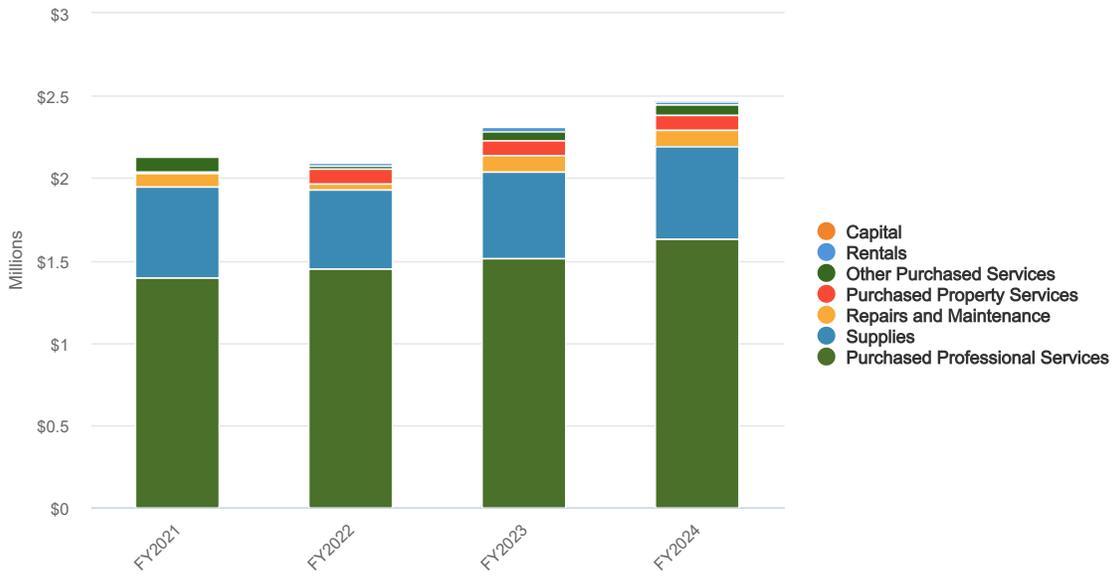
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Purchased Professional Services	\$1,454,299	\$1,513,339	\$1,291,021	\$1,630,124	7.7%
Purchased Property Services	\$90,170	\$89,900	\$83,102	\$89,900	0%
Repairs and Maintenance	\$38,634	\$100,200	\$43,440	\$100,200	0%
Rentals	\$13,439	\$22,500	\$15,866	\$23,400	4%
Other Purchased Services	\$22,168	\$58,080	\$46,036	\$58,080	0%
Supplies	\$473,486	\$526,550	\$386,452	\$566,730	7.6%
Capital	\$7,848	\$0	\$818	\$4,620	N/A
Total Expense Objects:	\$2,100,043	\$2,310,569	\$1,866,735	\$2,473,054	7%

Goal #1

Invest in the necessary infrastructure improvements to maintain the golf course.



Goal #2

Develop a plan to conserve water usage at the course.



Municipal Golf Course

The Boulder City Parks and Recreation Department supervises the management and maintenance of the two golf courses in Boulder City. Schaper Golf is in partnership with the city to manage the golf course and concession operations at the golf courses. Turf Tech is the contracted maintenance company for the golf courses.

Boulder City Municipal Golf Course is an 18-hole par 72 golf course opened in 1973 with construction of the first 9 holes. The additional “back” nine holes were added in 1986. The course is a traditional layout and features mature tree-lined fairways and large receptive greens with water features on seven holes.

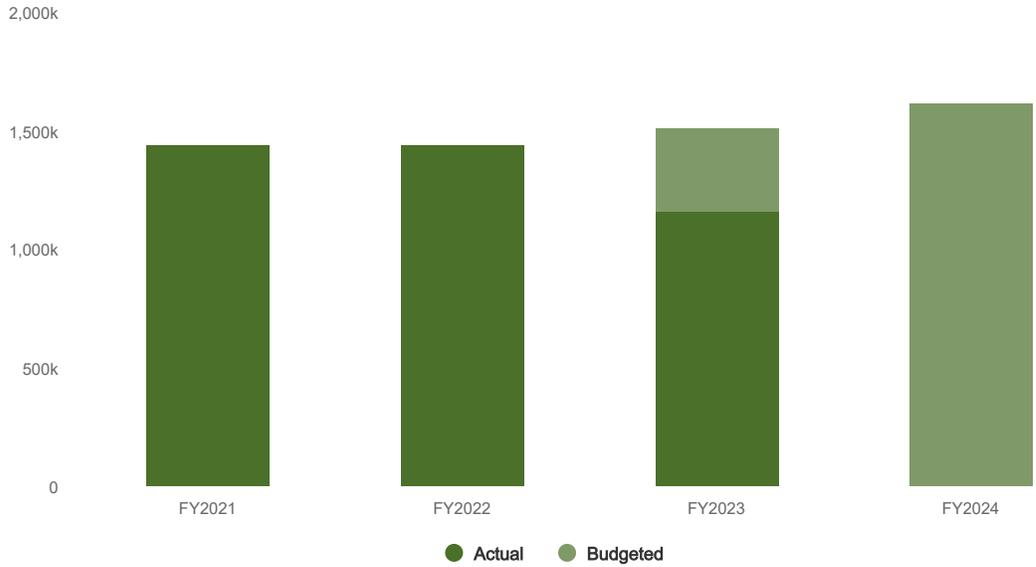
Organizational Chart



Expenditures Summary

\$1,618,270 \$110,728
(7.34% vs. prior year)

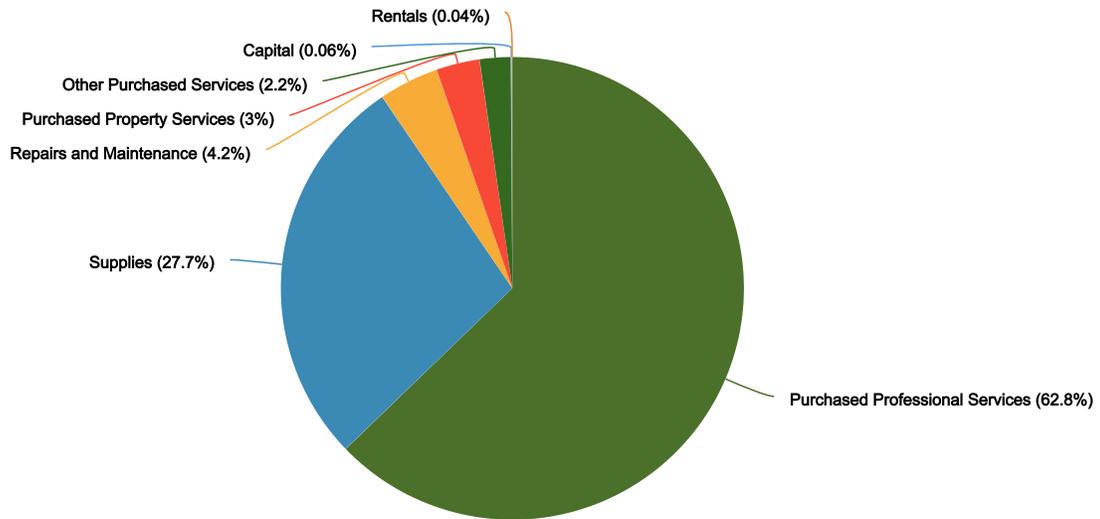
Municipal Golf Course Proposed and Historical Budget vs. Actual



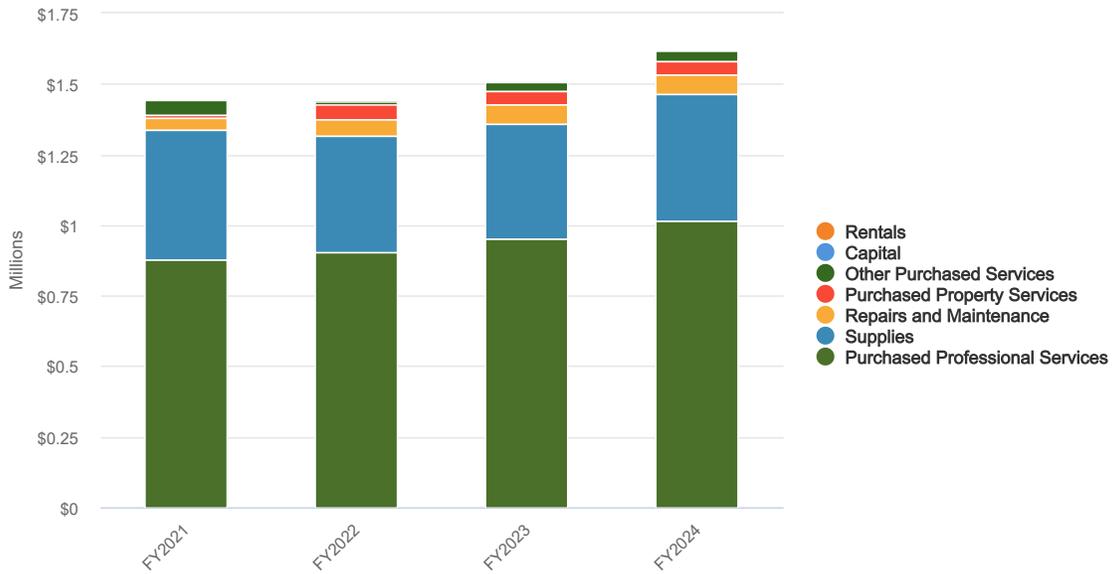
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Purchased Professional Services	\$906,075	\$950,683	\$825,069	\$1,016,261	6.9%
Purchased Property Services	\$52,588	\$49,148	\$47,105	\$49,148	0%
Repairs and Maintenance	\$54,568	\$67,840	\$14,108	\$67,840	0%
Rentals		\$0	\$675	\$600	N/A
Other Purchased Services	\$11,687	\$31,500	\$17,016	\$35,050	11.3%
Supplies	\$411,722	\$408,371	\$255,288	\$448,371	9.8%
Capital	\$4,308	\$0	\$780	\$1,000	N/A
Total Expense Objects:	\$1,440,949	\$1,507,542	\$1,160,040	\$1,618,270	7.3%

Goal #1

Invest in the necessary infrastructure improvements to maintain the golf course.



Goal #2

Begin the turf reduction process and water conservation program.



Community Development



Michael Mays, A.I., C.P.
Community Development Director

The Community Development Department is responsible for overseeing the implementation of community adopted plans (e.g., master plan, zoning map); ensuring quality development through the regulation of City codes (e.g., Zoning Ordinance, International Building Codes); and promoting reinvestment through the administration of the Redevelopment Plan for the City.

The Department's primary areas of responsibility are:

- Building permits and inspections
- Planning and zoning regulation
- Code enforcement
- Economic development
- Historic preservation

The Department reviews all building plans for compliance with applicable International Building Codes and locally adopted codes to ensure safe and proper construction. Working with contractors, businesses, and residents, staff inspect all permitted buildings to ensure compliance with the approved plans and issue certificate of occupancy to certify compliance at completion.

The Department is responsible for the city's day-to-day general city planning functions. This includes a review of building permits for zoning compliance and processing applications for Planning Commission review (e.g., variance requests, rezonings). Staff manages the City's Growth Control Ordinance by reviewing all requests for construction to ensure statutory limits are not exceeded.

The Department promotes economic development through the administration of Redevelopment Agency (RDA) grants and works to attract and retain local businesses that provide jobs and strengthen the local tax base.

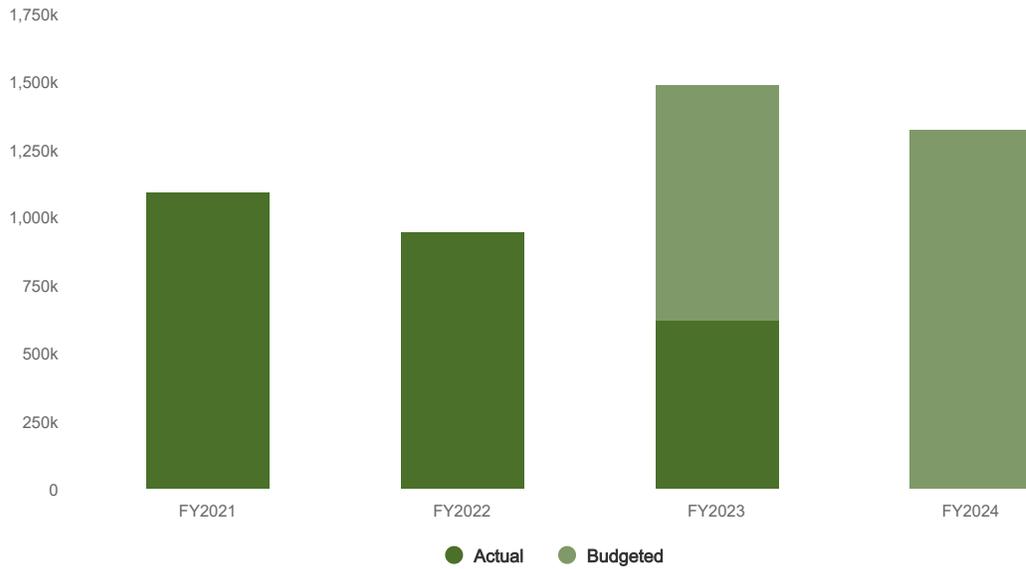
Organizational Chart



Expenditures Summary

\$1,323,558 **-\$168,300**
(-11.28% vs. prior year)

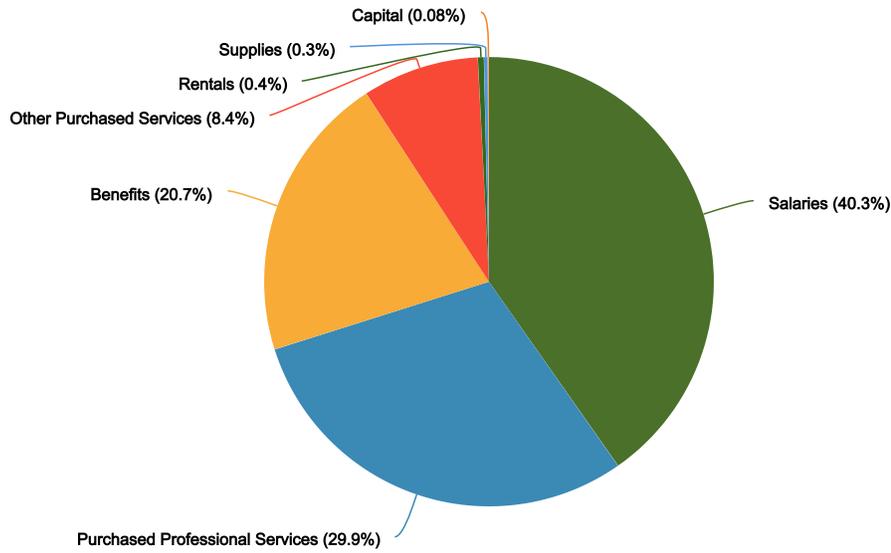
Community Development Proposed and Historical Budget vs. Actual



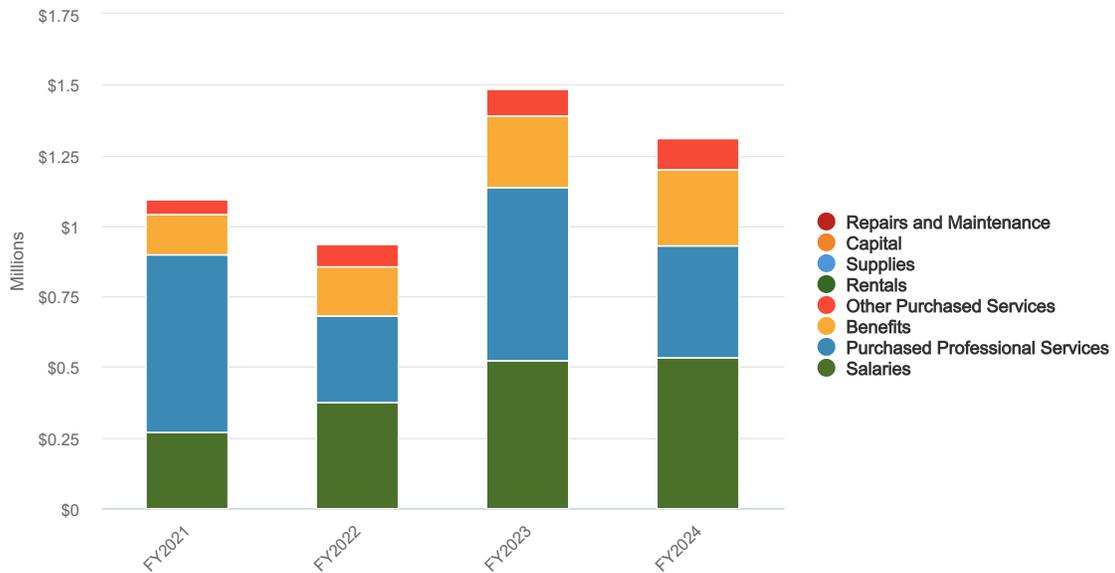
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$373,249	\$522,667	\$316,334	\$533,137	2%



Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Benefits	\$177,569	\$251,184	\$155,205	\$273,562	8.9%
Purchased Professional Services	\$306,693	\$615,525	\$98,961	\$395,145	-35.8%
Repairs and Maintenance	\$138	\$2,000	\$0	\$0	-100%
Rentals	\$3,312	\$4,000	\$1,064	\$5,500	37.5%
Other Purchased Services	\$76,485	\$94,182	\$49,840	\$111,414	18.3%
Supplies	\$2,766	\$2,300	\$1,288	\$3,700	60.9%
Capital	\$4,308	\$0	\$850	\$1,100	N/A
Total Expense Objects:	\$944,520	\$1,491,858	\$623,541	\$1,323,558	-11.3%

Performance Measures

Performance Measures	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimate FY 2023	Target FY 2024
Number of Building Permits Issued	557	565	500	500	500
Average Review Time for initial Building Permit Review (days)	12.6	15.5	13	10	10
Number of Code Enforcement Cases	207	208	200	200	200
Percentage of Code Enforcement Cases Closed	72.50%	84%	85%	85%	85%
Number of Businesses Helped	177	323	200	225	225

Goal #1:

Customer Service Improvements: With the implementation of City Works software by July 1, 2023, the department's goal is to continue to reduce the initial review time (on a quarterly basis) for building permit review by staff.



Goal #2:

Improve Transparency and Usability: The department over the next fiscal year will make improvements to applications, the website and software interface to improve department accessibility and transparency.



Goal 3:

Economic Development Plan: The department during the FY23-24 year will complete the action items in the City's 2019 Economic Development Plan.



Community Grants

The City provides grant funding for operations of several community activities and functions. These include:

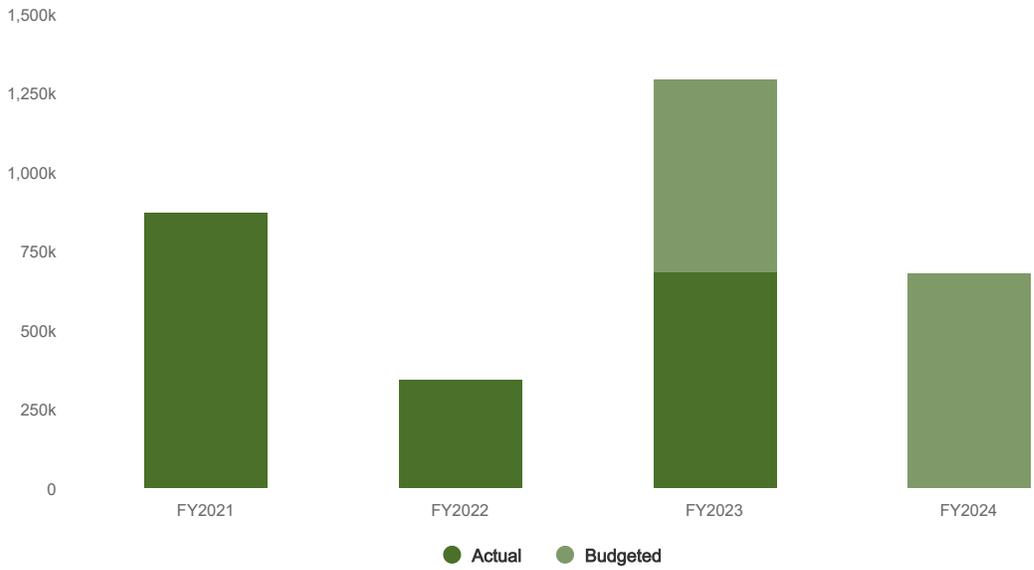
- Senior Center
- Boulder Dam Museum
- Fourth of July Fireworks
- Christmas Parade
- Clark County Homelessness Agreement
- Clearinghouse for Community Development Block Grants (federal grant passthrough)
- Various Special Events

This funding is subject to annual appropriation.

Expenditures Summary

\$680,957 ~~-\$611,875~~
(-47.33% vs. prior year)

Community Grants Proposed and Historical Budget vs. Actual

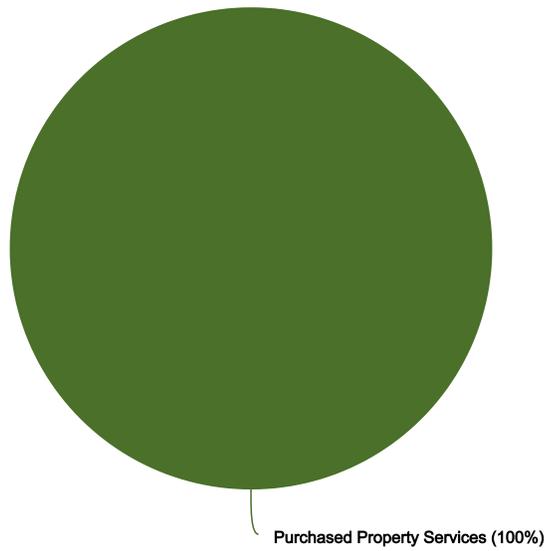


For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

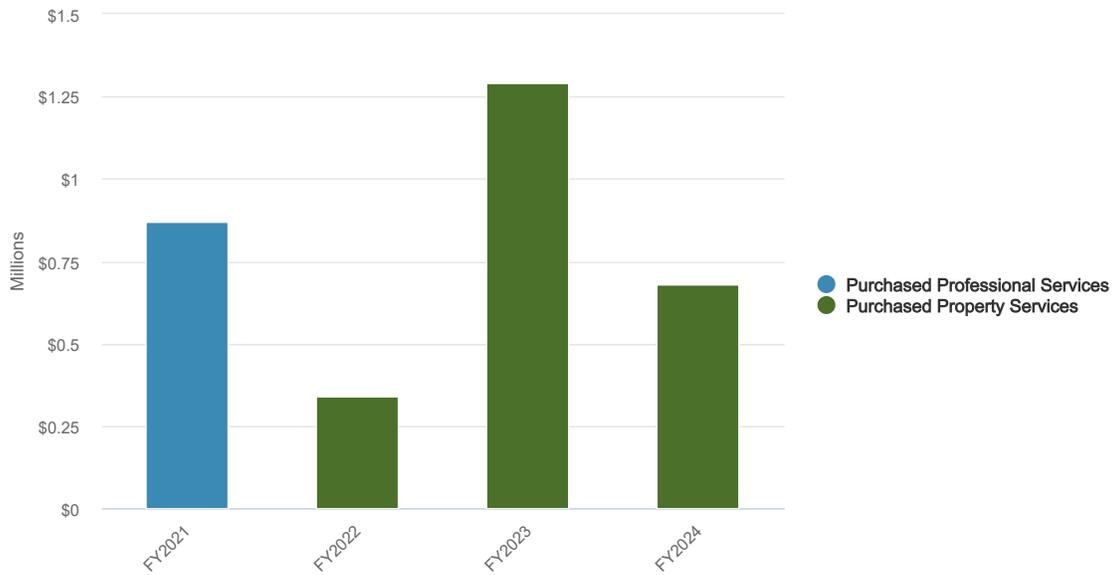


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Purchased Professional Services	\$0	\$2,000	\$0		N/A



Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Purchased Property Services	\$342,143	\$1,290,832	\$685,154	\$680,957	-47.2%
Total Expense Objects:	\$342,143	\$1,292,832	\$685,154	\$680,957	-47.3%



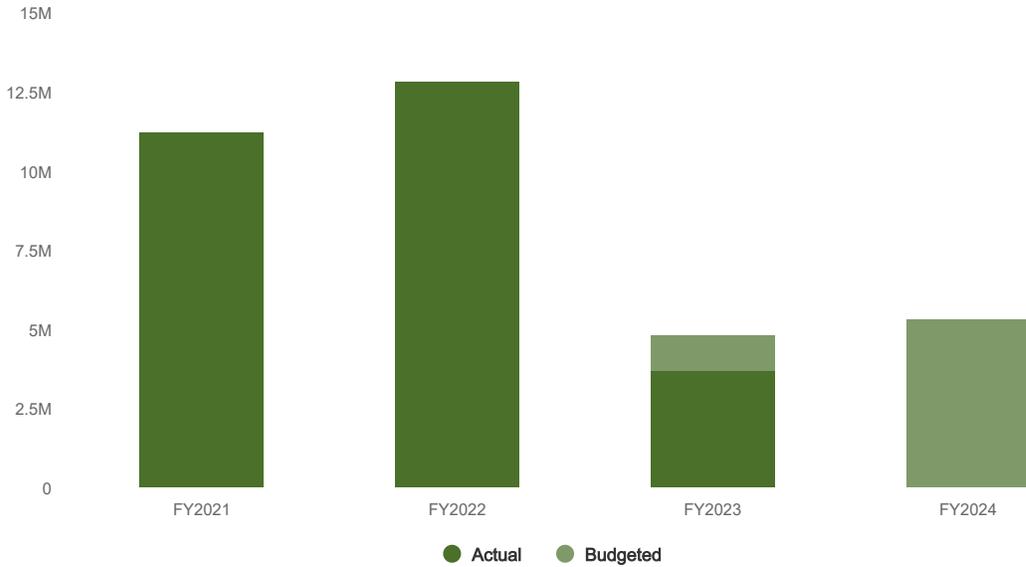
Other Financing

Other Financing includes transfers from the General Fund to other funds and the budget for contingencies. The large increase in transfers out in fiscal years 2020, 2021 and 2022 established the five (5) Special Revenue Funds (Vehicle/Equipment Replacement Fund, Extraordinary Repairs and Maintenance Fund, Risk Management Fund, Revenue Stabilization Fund and Compensated Absences Fund).

Expenditures Summary

\$5,321,027 **\$521,959**
 (10.88% vs. prior year)

Other Financing Proposed and Historical Budget vs. Actual

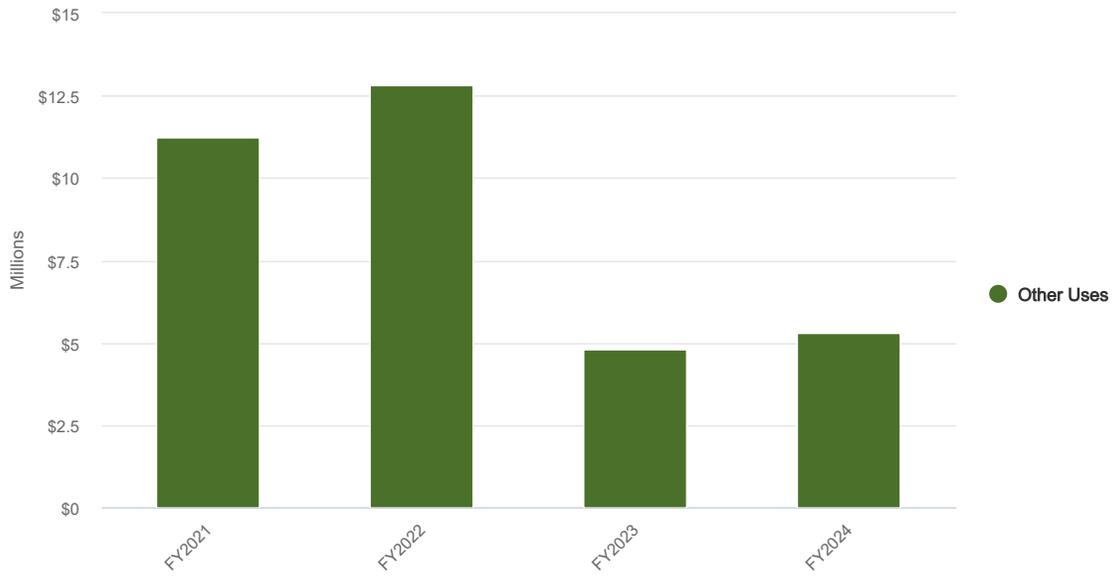


For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

The "Transfers Out" line represents the General Fund contribution to the City's Capital Improvement Program, limited to no more than ten percent (10%) of the annual operational budget.

Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Other Uses					
Contingency	\$0	\$1,139,068	\$0	\$1,250,027	9.7%
Transfers Out	\$12,815,398	\$3,660,000	\$3,660,000	\$4,071,000	11.2%
Total Other Uses:	\$12,815,398	\$4,799,068	\$3,660,000	\$5,321,027	10.9%
Total Expense Objects:	\$12,815,398	\$4,799,068	\$3,660,000	\$5,321,027	10.9%

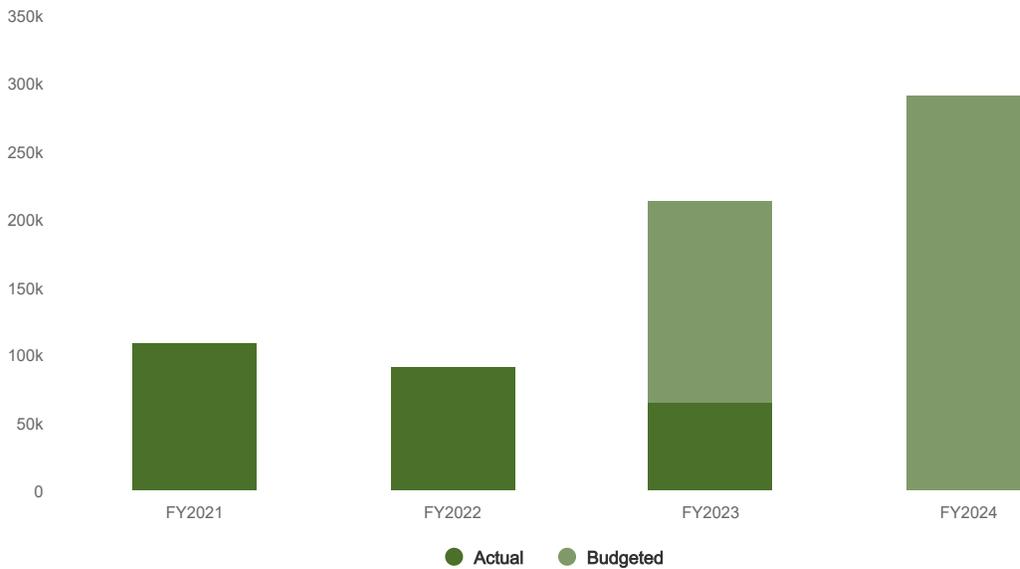
Cemetery (Enterprise Fund)

The Cemetery Fund provides traditional burial services on a 17.5 acres site, with room for expansion. The Cemetery Fund maintains a perpetual care fund. As an enterprise fund, it is required to be self-sustaining, generating its operating revenues from the burials and sales of plots.

Expenditures Summary

\$291,405 **\$77,450**
(36.20% vs. prior year)

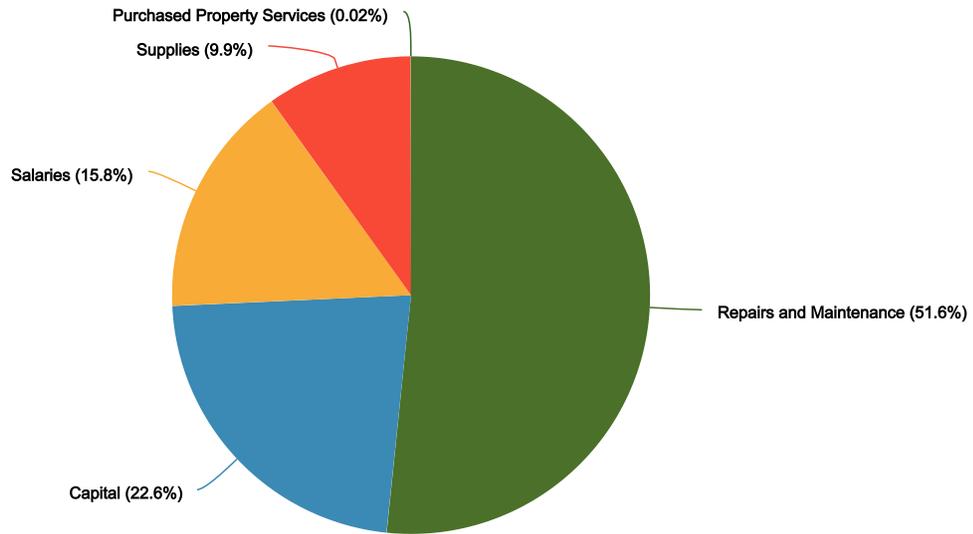
Cemetery (Enterprise Fund) Proposed and Historical Budget vs. Actual



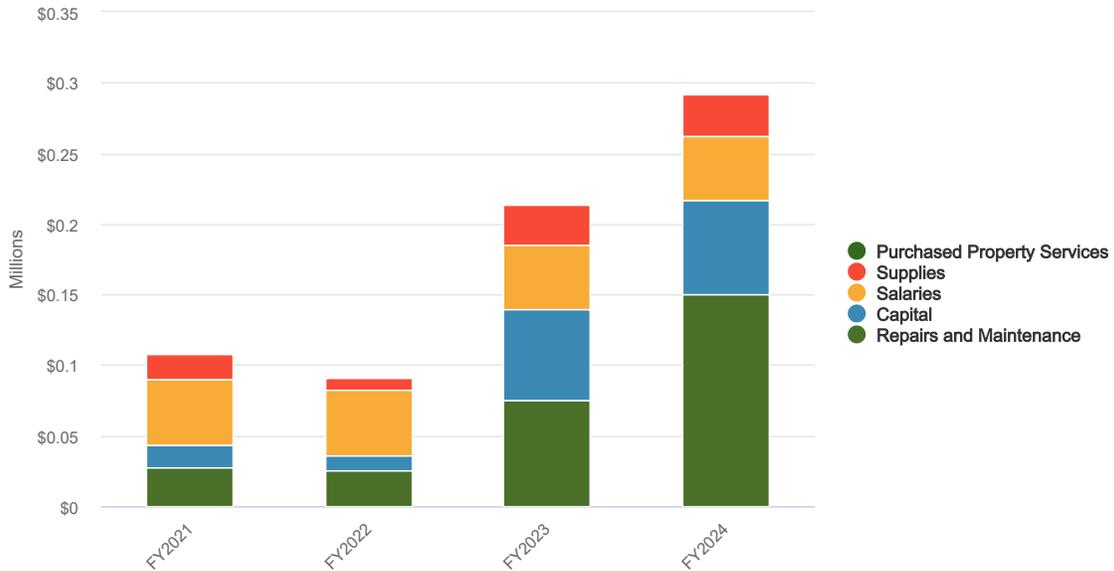
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$46,000	\$46,000	\$38,333	\$46,000	0%



Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Purchased Professional Services		\$0	\$281		N/A
Purchased Property Services	\$420	\$70	\$315	\$70	0%
Repairs and Maintenance	\$25,689	\$75,500	\$20,220	\$150,500	99.3%
Supplies	\$8,353	\$28,835	\$5,383	\$28,835	0%
Capital	\$10,420	\$63,550	\$0	\$66,000	3.9%
Total Expense Objects:	\$90,881	\$213,955	\$64,532	\$291,405	36.2%



Municipal Airport (Enterprise Fund)

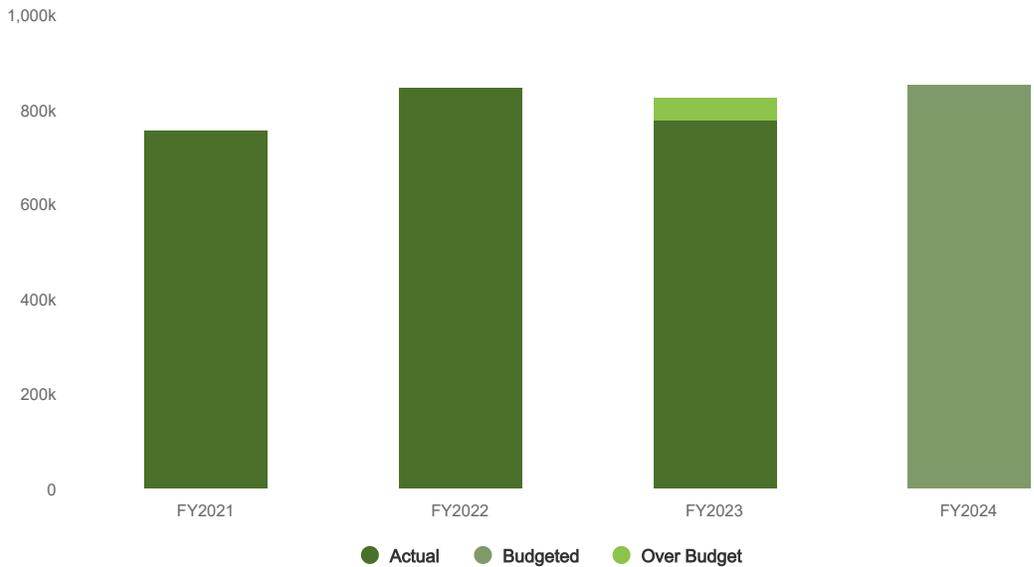
Marissa Adou
Airport Manager

The primary mission of the Airport Division is to ensure a safe, efficient, and secure airport facility is available for the flying public, sightseeing tours, and tenants who call Boulder City Municipal Airport their home. The Airport Division manages the day-to-day operations, the administrative functions, construction oversight, as well as short term and strategic planning for the City owned airport. The airport staff of four is also responsible for the overall maintenance of the airport facilities, the city owned improvements and for compliance with the FAA grant assurances and state requirements. Staff also performs hands on maintenance, inspections and labor oversight.

Revenues Summary

\$851,145 **\$73,563**
(9.46% vs. prior year)

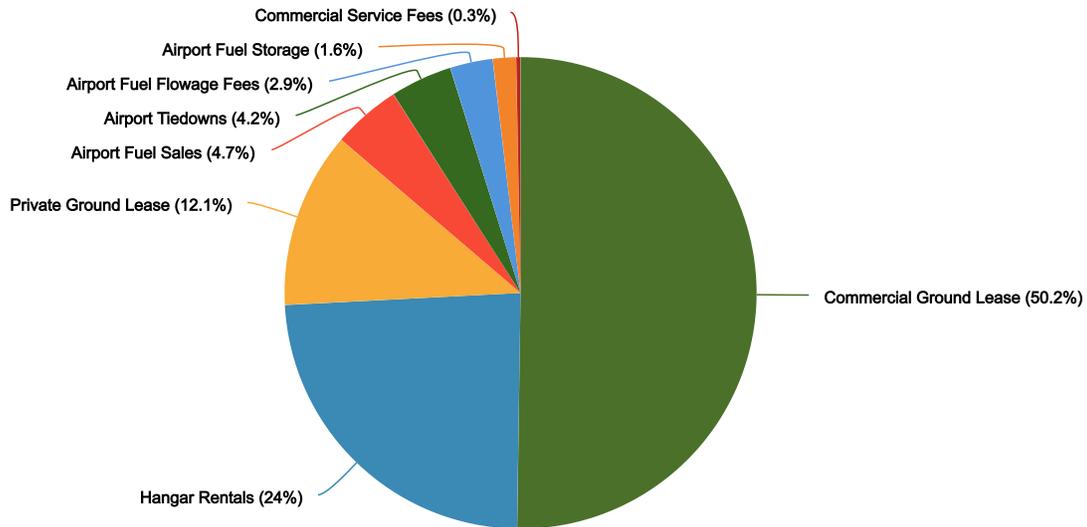
Municipal Airport (Enterprise Fund) Proposed and Historical Budget vs. Actual



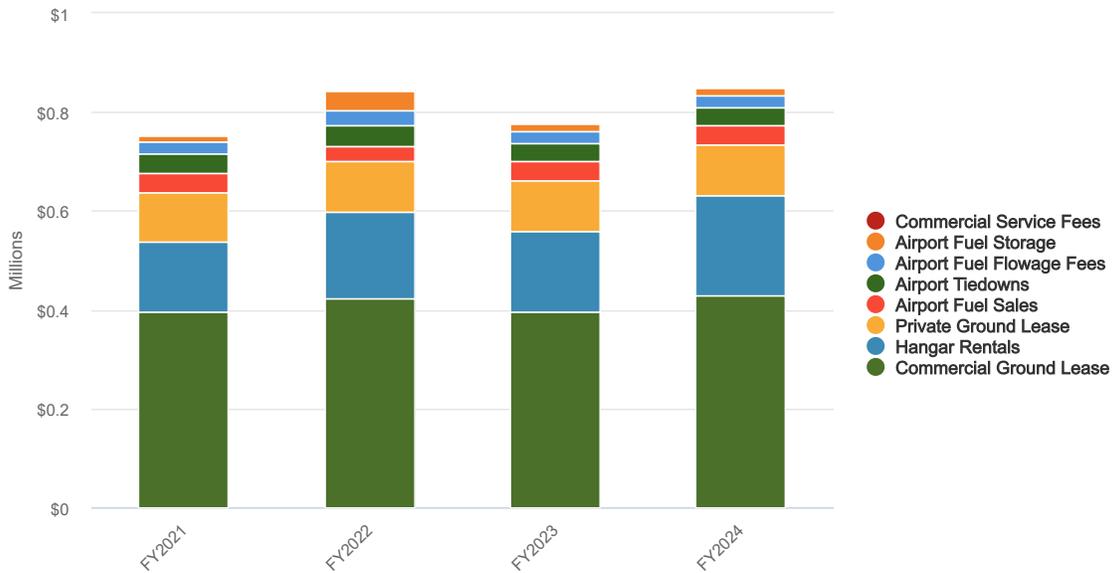
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Rents and Royalties					
Airport Tiedowns	\$41,415	\$36,000	\$39,561	\$36,000	0%

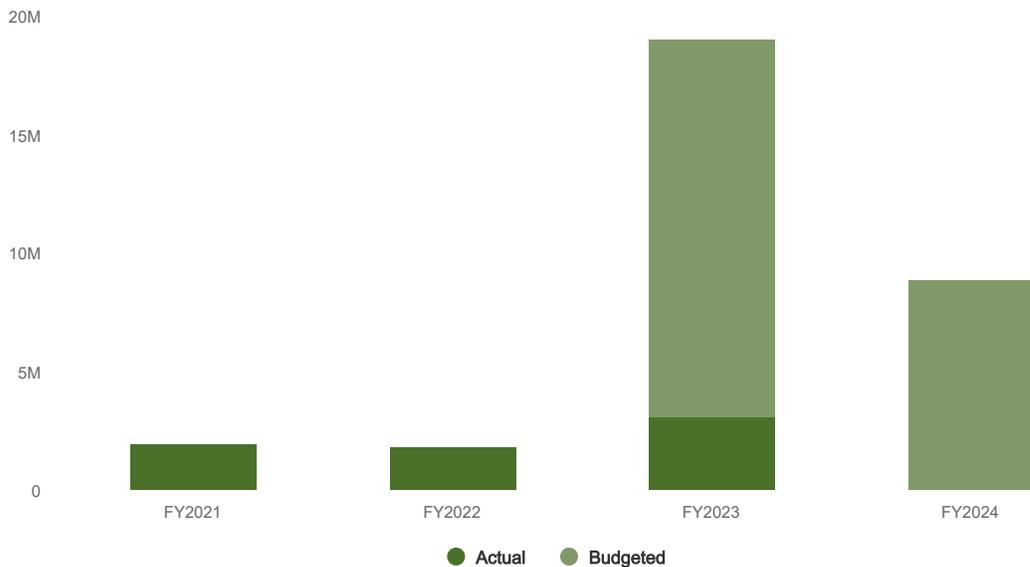


Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Airport Fuel Sales	\$31,191	\$40,000	\$25,574	\$40,000	0%
Airport Fuel Flowage Fees	\$29,501	\$25,000	\$22,447	\$25,000	0%
Airport Fuel Storage	\$41,338	\$13,500	\$36,001	\$13,500	0%
Commercial Service Fees	\$1,500	\$2,500	\$1,500	\$2,500	0%
Commercial Ground Lease	\$421,751	\$396,250	\$417,232	\$427,604	7.9%
Private Ground Lease	\$102,450	\$101,736	\$107,566	\$102,637	0.9%
Hangar Rentals	\$176,093	\$162,596	\$174,687	\$203,904	25.4%
Total Rents and Royalties:	\$845,240	\$777,582	\$824,567	\$851,145	9.5%
Total Revenue Source:	\$845,240	\$777,582	\$824,567	\$851,145	9.5%

Expenditures Summary

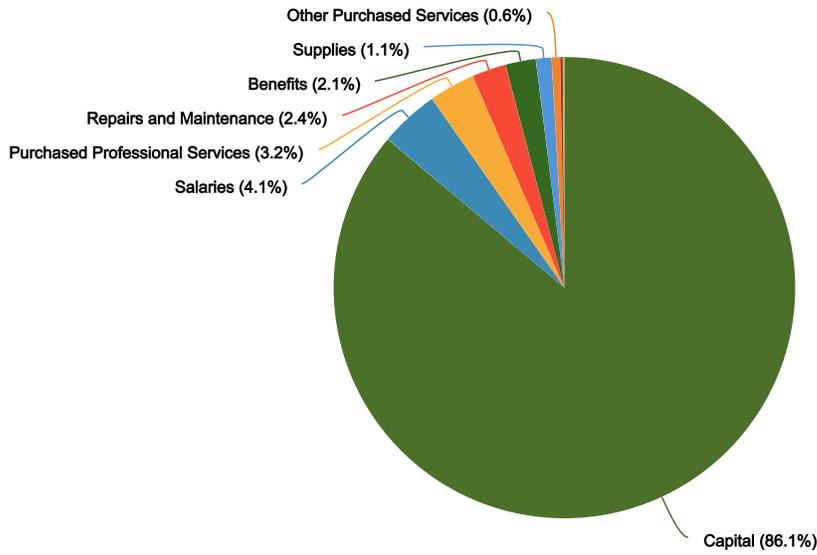
\$8,845,589 **-\$10,158,045**
 (-53.45% vs. prior year)

Municipal Airport (Enterprise Fund) Proposed and Historical Budget vs. Actual

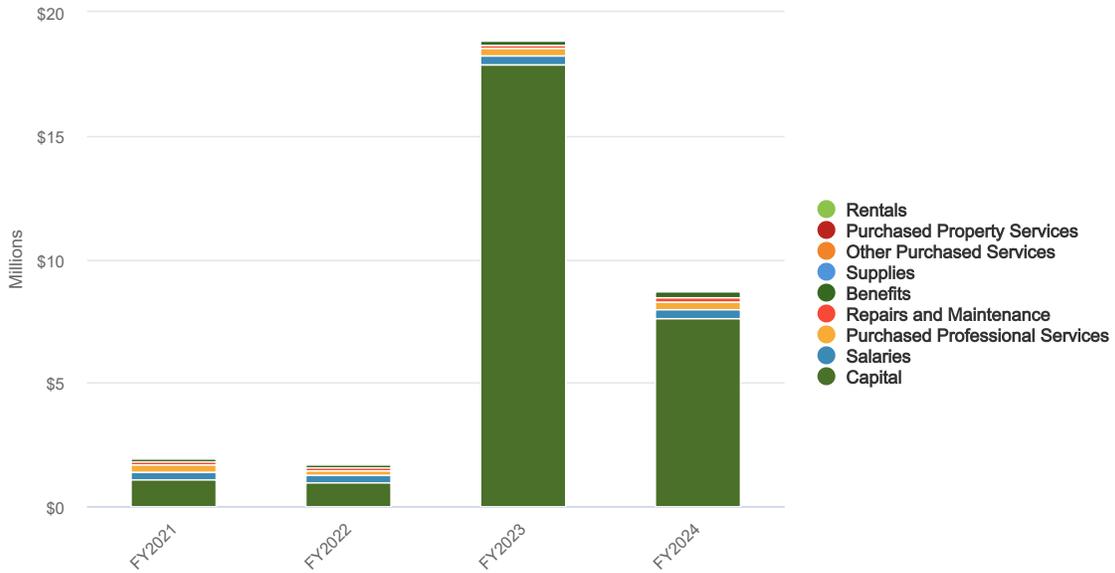


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$307,679	\$361,102	\$255,544	\$366,416	1.5%
Benefits	\$100,832	\$170,982	\$133,077	\$188,588	10.3%



Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Purchased Professional Services	\$212,454	\$285,000	\$147,176	\$285,000	0%
Purchased Property Services	\$9,878	\$16,600	\$7,000	\$16,600	0%
Repairs and Maintenance	\$105,627	\$163,700	\$71,017	\$211,700	29.3%
Rentals	\$3,303	\$9,200	\$283	\$9,500	3.3%
Other Purchased Services	\$48,560	\$41,731	\$31,009	\$51,731	24%
Supplies	\$86,147	\$74,652	\$24,095	\$96,652	29.5%
Capital	\$944,138	\$17,880,667	\$2,387,664	\$7,619,402	-57.4%
Total Expense Objects:	\$1,818,618	\$19,003,634	\$3,056,866	\$8,845,589	-53.5%

Utility Administration (Enterprise Fund)



Joseph Stubitz, P.E.
Utilities Director

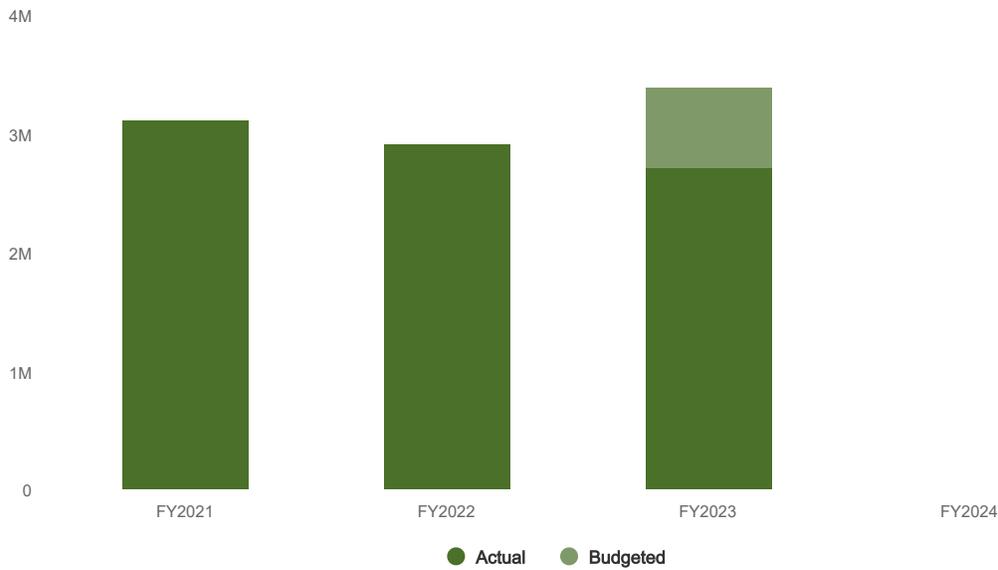
The Utility Administration Division is comprised of the Utility Department Director and support staff, and includes the costs associated with billing and collection of customers. Additionally, the Utility Administration Division provides technical support for the utility enterprise divisions: Electric, Water, Wastewater, and Landfill.

Expenditures Summary

The Utility Administration Fund changed from a transfers in process from the four utilities to an interfund expense process in FY 2024. This more accurately reflects the actual expenses and does not inflate revenues.

\$0 **-\$3,392,924**
(-100.00% vs. prior year)

Utility Administration (Enterprise Fund) Proposed and Historical Budget vs. Actual



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Expenditures by Function

For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expenditures					
General Government					
Central Services	\$1,120,594	\$1,339,020	\$1,217,960	\$1,439,650	7.5%
Total General Government:	\$1,120,594	\$1,339,020	\$1,217,960	\$1,439,650	7.5%

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Debt Service and Capital					
Cip Project	\$1,470	\$16,007	\$54,995	\$0	-100%
Total Debt Service and Capital:	\$1,470	\$16,007	\$54,995	\$0	-100%
Utilities					
Utility Administration	\$846,090	\$979,715	\$753,752	-\$2,586,130	-364%
Billing Collection	\$949,927	\$1,058,182	\$688,672	\$1,146,480	8.3%
Total Utilities:	\$1,796,018	\$2,037,897	\$1,442,424	-\$1,439,650	-170.6%
Total Expenditures:	\$2,918,082	\$3,392,924	\$2,715,379	\$0	-100%

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$1,787,255	\$1,857,964	\$1,449,815	\$2,128,983	14.6%
Benefits	\$284,705	\$506,752	\$403,890	\$694,502	37%
Purchased Professional Services	\$9,292	\$2,000	\$39,181	\$6,000	200%
Purchased Property Services	\$181,020	\$250,000	\$103,056	\$150,000	-40%
Repairs and Maintenance	\$1,833	\$2,000	\$0	\$2,500	25%
Rentals	\$11,394	\$20,750	\$2,186	\$11,050	-46.7%
Other Purchased Services	\$628,852	\$724,451	\$654,552	-\$3,034,135	-518.8%
Supplies	\$13,445	\$13,000	\$6,187	\$39,500	203.8%
Capital	\$287	\$16,007	\$56,513	\$1,600	-90%
Total Expense Objects:	\$2,918,082	\$3,392,924	\$2,715,379	\$0	-100%

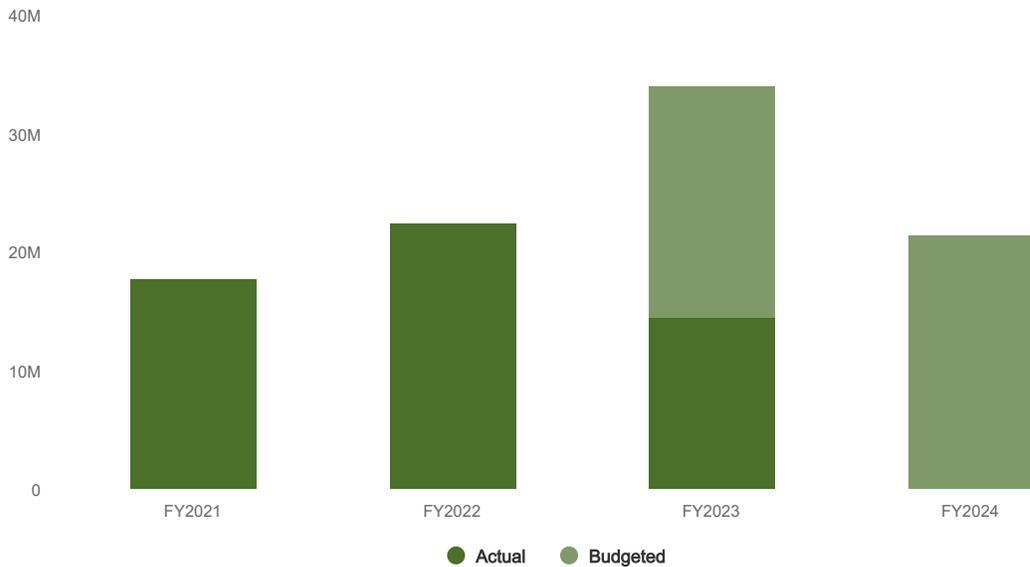
Electric Utility Division (Enterprise Fund)

The Electric Division provides electrical energy services to its customers within the State of Nevada certificated area (the original townsite as established in 1931). As an enterprise fund, it is self-sustaining, generating its operating revenues from the ratepayers. The Division is responsible for the purchase of electricity from multiple sources, with the most significant supplier being Hoover Dam. The Division is also responsible for maintaining and upgrading the distribution system throughout the service territory.

Expenditures Summary

\$21,372,353 **-\$12,531,764**
(-36.96% vs. prior year)

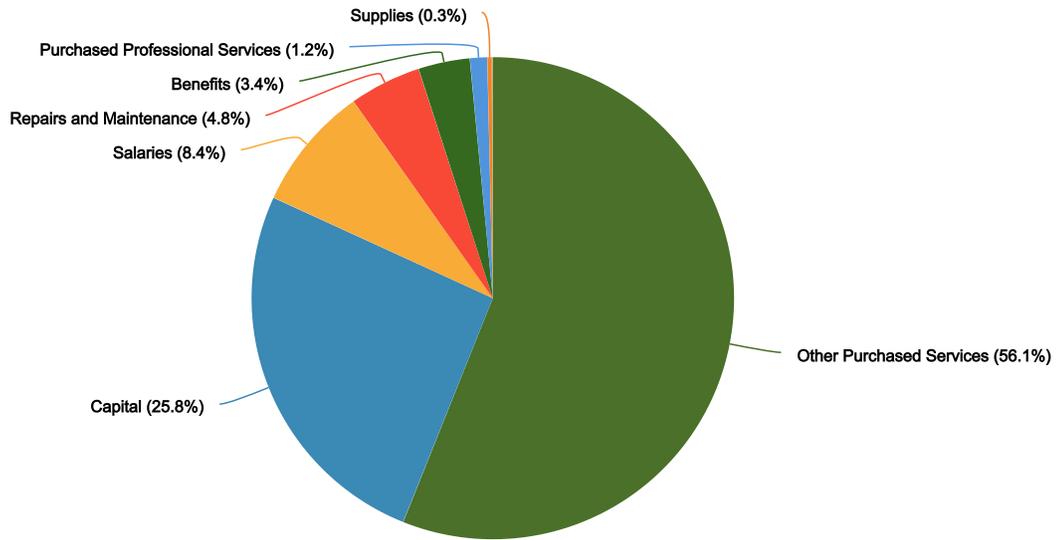
Electric Utility Division (Enterprise Fund) Proposed and Historical Budget vs. Actual



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

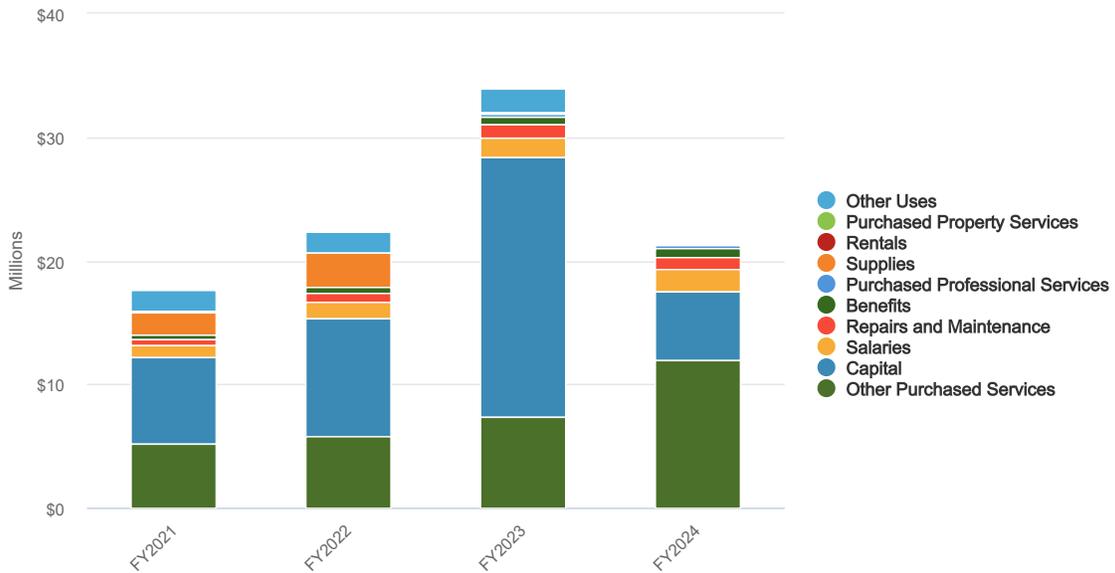
Expenditures by Expense Type

Budgeted Expenditures by Expense Type



FY 24 Salaries increased as they now include the Interfund Expense for the Utility Administration Fund which was previously reported in a transfer.

Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.



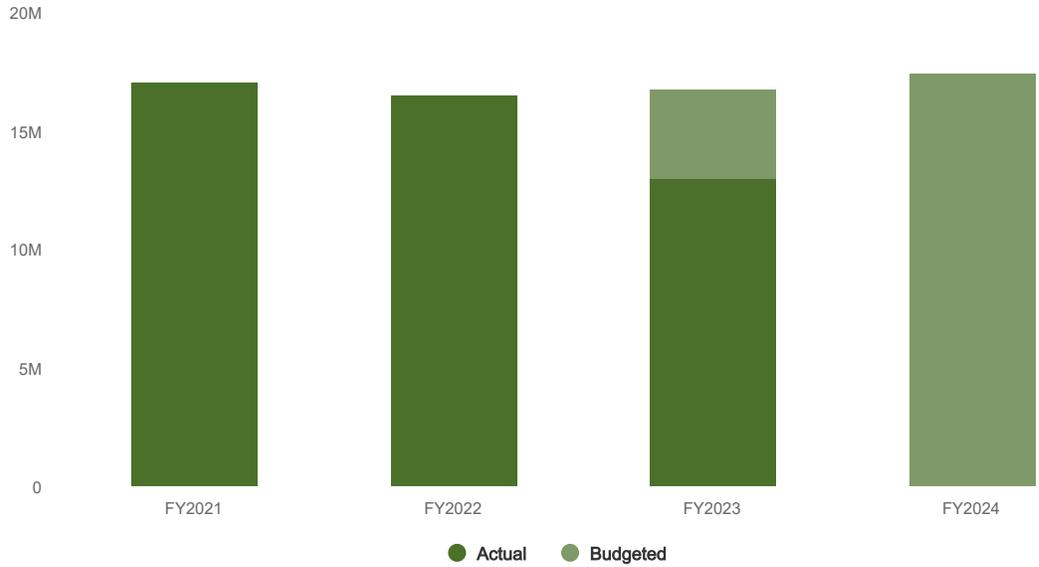
Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$1,321,746	\$1,645,276	\$1,137,838	\$1,786,375	8.6%
Total Salaries:	\$1,321,746	\$1,645,276	\$1,137,838	\$1,786,375	8.6%
Benefits	\$492,663	\$640,428	\$468,480	\$734,867	14.7%
Total Benefits:	\$492,663	\$640,428	\$468,480	\$734,867	14.7%
Purchased Professional Services	\$54,744	\$250,000	\$21,615	\$250,000	0%
Total Purchased Professional Services:	\$54,744	\$250,000	\$21,615	\$250,000	0%
Purchased Property Services	\$12,446	\$4,130	\$4,480	\$4,130	0%
Total Purchased Property Services:	\$12,446	\$4,130	\$4,480	\$4,130	0%
Repairs and Maintenance	\$660,184	\$1,010,800	\$462,907	\$1,032,000	2.1%
Total Repairs and Maintenance:	\$660,184	\$1,010,800	\$462,907	\$1,032,000	2.1%
Rentals	\$4,793	\$8,000	\$60	\$8,100	1.3%
Total Rentals:	\$4,793	\$8,000	\$60	\$8,100	1.3%
Other Purchased Services	\$5,798,744	\$7,417,259	\$5,871,374	\$11,984,473	61.6%
Total Other Purchased Services:	\$5,798,744	\$7,417,259	\$5,871,374	\$11,984,473	61.6%
Supplies	\$2,725,746	\$63,449	-\$476,357	\$63,849	0.6%
Total Supplies:	\$2,725,746	\$63,449	-\$476,357	\$63,849	0.6%
Capital	\$9,563,535	\$20,939,283	\$5,344,441	\$5,508,559	-73.7%
Total Capital:	\$9,563,535	\$20,939,283	\$5,344,441	\$5,508,559	-73.7%
Other Uses					
Transfers Out	\$1,693,179	\$1,925,492	\$1,604,577		N/A
Total Other Uses:	\$1,693,179	\$1,925,492	\$1,604,577		N/A
Total Expense Objects:	\$22,327,780	\$33,904,117	\$14,439,415	\$21,372,353	-37%

Revenues Summary

\$17,423,162
\$678,000
 (4.05% vs. prior year)



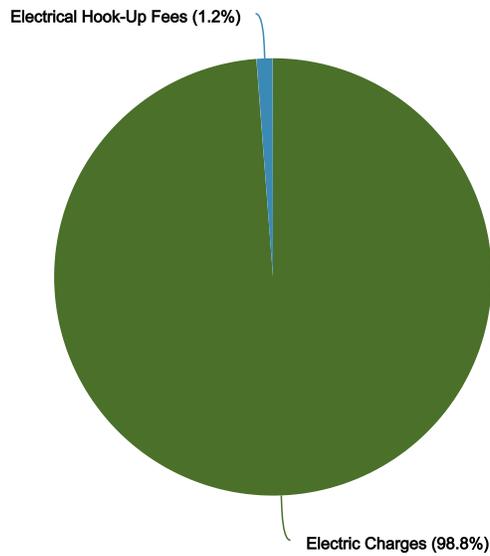
Electric Utility Division (Enterprise Fund) Proposed and Historical Budget vs. Actual



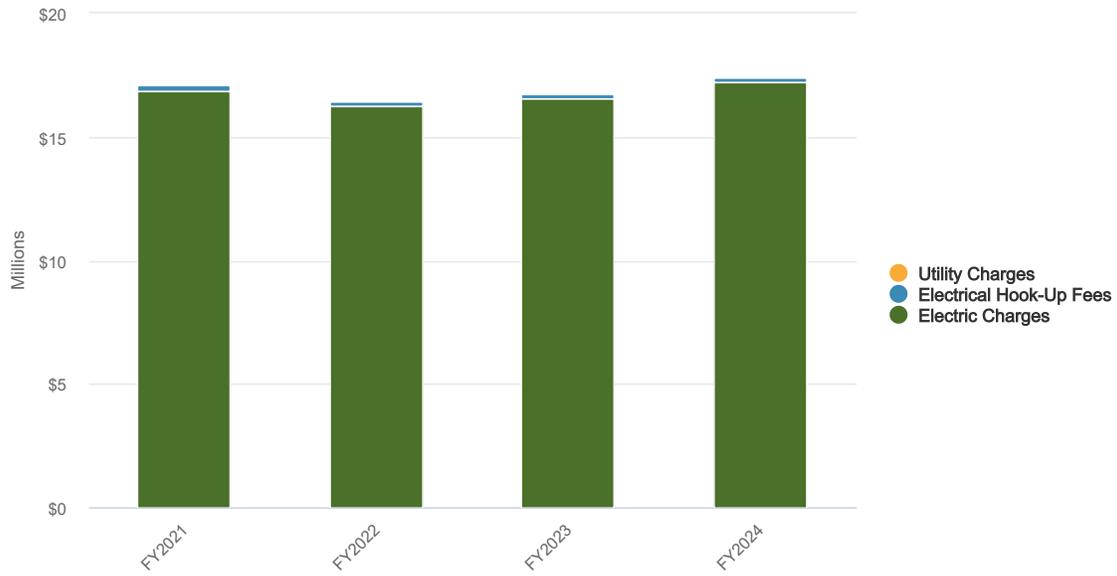
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Charges for Services					
Electric Charges	\$16,267,056	\$16,535,162	\$12,906,972	\$17,213,162	4.1%
Electrical Hook-Up Fees	\$190,132	\$210,000	\$58,594	\$210,000	0%
Total Charges for Services:	\$16,457,188	\$16,745,162	\$12,965,566	\$17,423,162	4%
Total Revenue Source:	\$16,457,188	\$16,745,162	\$12,965,566	\$17,423,162	4%

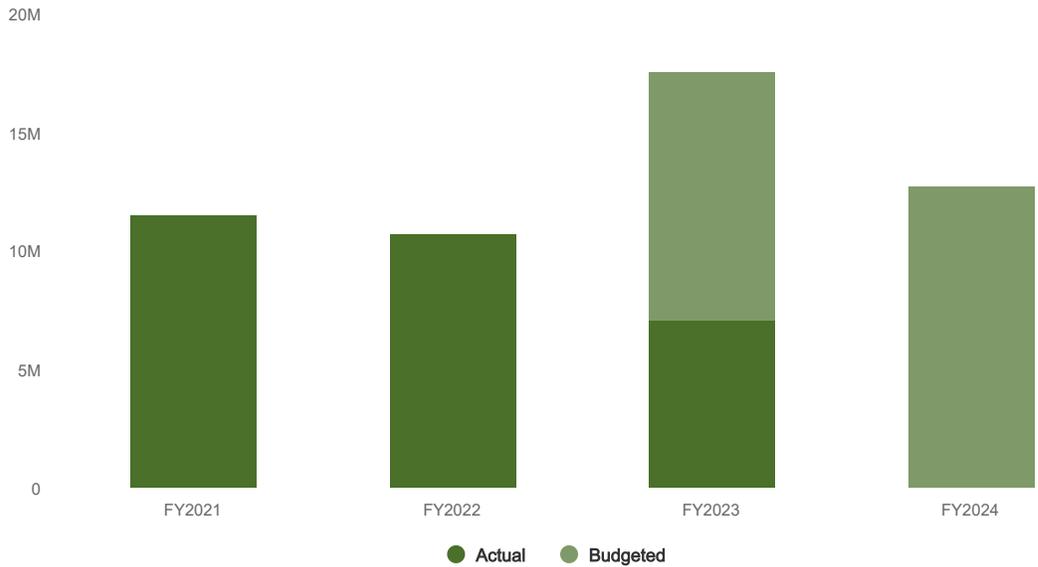
Water Utility Division (Enterprise Fund)

The Water Division (an Enterprise fund, Fund 62) provides potable and raw water services to its customers within the city limits of Boulder City, with additional service provided to the National Park Service and several small users within the Eldorado Valley outside the city limits. As an enterprise fund, it is ratepayers self-sustaining, generating its operating revenues from the ratepayers. The Division is responsible for the purchasing of water from the Southern Nevada Water Authority. The Division is also responsible for maintaining and upgrading the distribution system throughout the service territory.

Expenditures Summary

\$12,683,469
-\$4,871,845
(-27.75% vs. prior year)

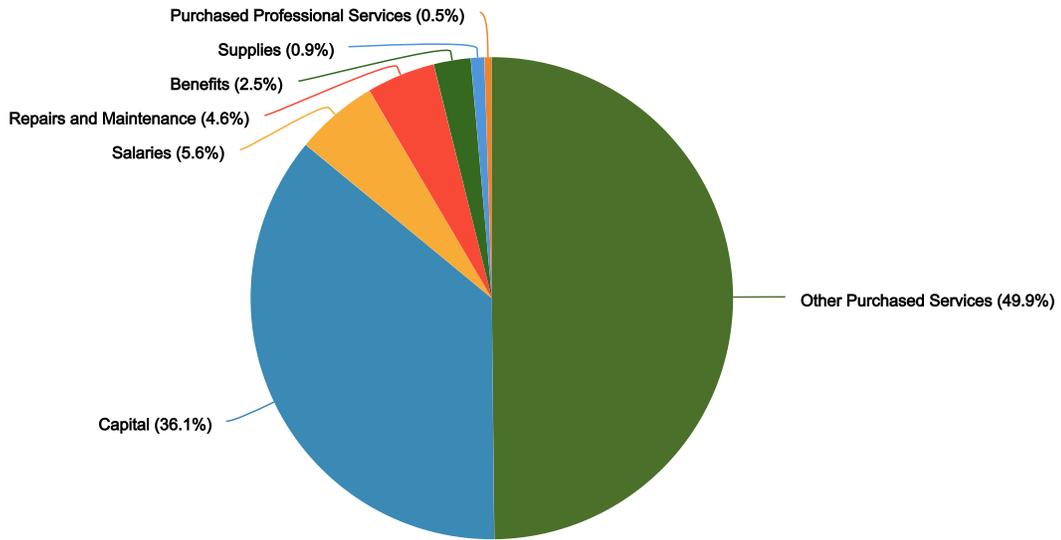
Water Utility Division (Enterprise Fund) Proposed and Historical Budget vs. Actual



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

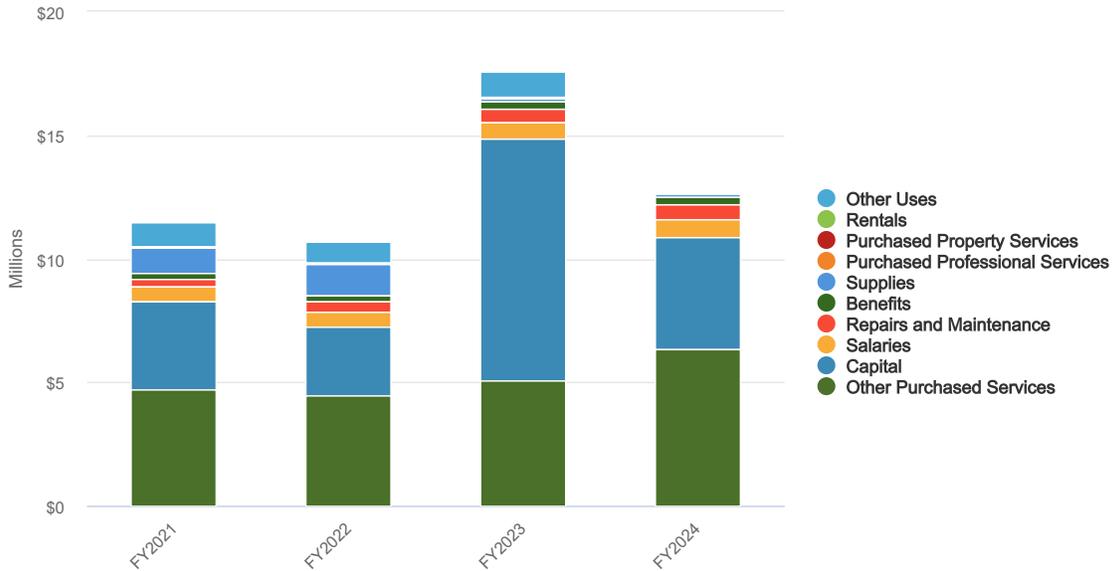
Expenditures by Expense Type

Budgeted Expenditures by Expense Type



FY 24 Salaries increased as they now include the Interfund Expense for the Utility Administration Fund which was previously reported in a transfer.

Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.



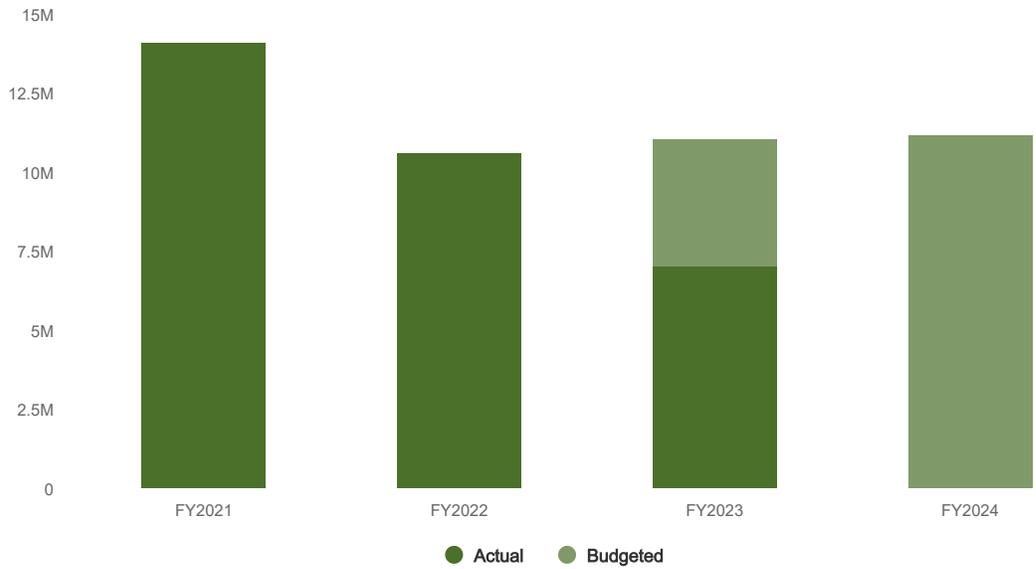
Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$575,983	\$643,901	\$466,440	\$704,145	9.4%
Total Salaries:	\$575,983	\$643,901	\$466,440	\$704,145	9.4%
Benefits	\$275,870	\$278,566	\$237,336	\$315,316	13.2%
Total Benefits:	\$275,870	\$278,566	\$237,336	\$315,316	13.2%
Purchased Professional Services	\$52,813	\$60,000	\$3,539	\$60,000	0%
Total Purchased Professional Services:	\$52,813	\$60,000	\$3,539	\$60,000	0%
Purchased Property Services	\$1,905	\$2,000	\$1,486	\$2,000	0%
Total Purchased Property Services:	\$1,905	\$2,000	\$1,486	\$2,000	0%
Repairs and Maintenance	\$412,969	\$580,000	\$276,213	\$583,000	0.5%
Total Repairs and Maintenance:	\$412,969	\$580,000	\$276,213	\$583,000	0.5%
Rentals	\$4,799	\$0	\$78	\$100	N/A
Total Rentals:	\$4,799	\$0	\$78	\$100	N/A
Other Purchased Services	\$4,449,917	\$5,098,813	\$2,947,626	\$6,322,773	24%
Total Other Purchased Services:	\$4,449,917	\$5,098,813	\$2,947,626	\$6,322,773	24%
Supplies	\$1,234,452	\$113,000	\$32,130	\$113,400	0.4%
Total Supplies:	\$1,234,452	\$113,000	\$32,130	\$113,400	0.4%
Capital	\$2,822,700	\$9,765,617	\$2,253,037	\$4,582,735	-53.1%
Total Capital:	\$2,822,700	\$9,765,617	\$2,253,037	\$4,582,735	-53.1%
Other Uses					
Transfers Out	\$891,147	\$1,013,417	\$844,514		N/A
Total Other Uses:	\$891,147	\$1,013,417	\$844,514		N/A
Total Expense Objects:	\$10,722,553	\$17,555,314	\$7,062,397	\$12,683,469	-27.8%

Revenues Summary

\$11,177,501 **\$159,000**
 (1.44% vs. prior year)



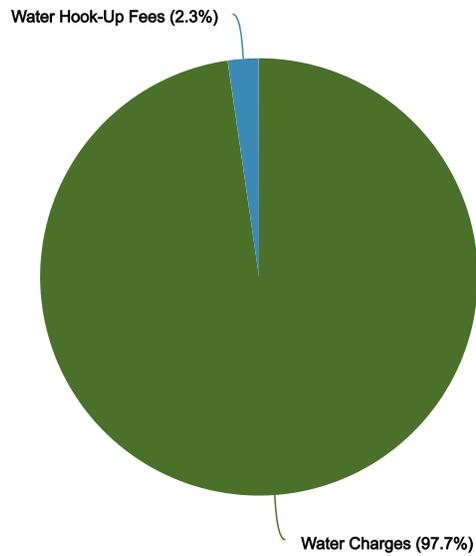
Water Utility Division (Enterprise Fund) Proposed and Historical Budget vs. Actual



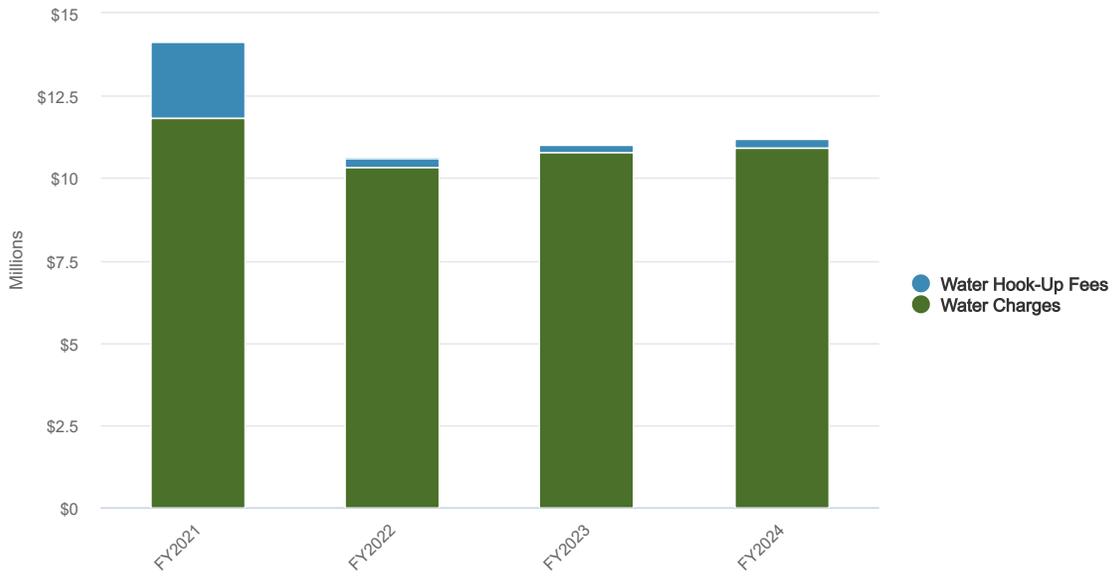
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Charges for Services					
Water Charges	\$10,317,100	\$10,762,901	\$6,982,040	\$10,921,901	1.5%
Water Hook-Up Fees	\$296,432	\$255,600	\$58,102	\$255,600	0%
Total Charges for Services:	\$10,613,532	\$11,018,501	\$7,040,142	\$11,177,501	1.4%
Total Revenue Source:	\$10,613,532	\$11,018,501	\$7,040,142	\$11,177,501	1.4%



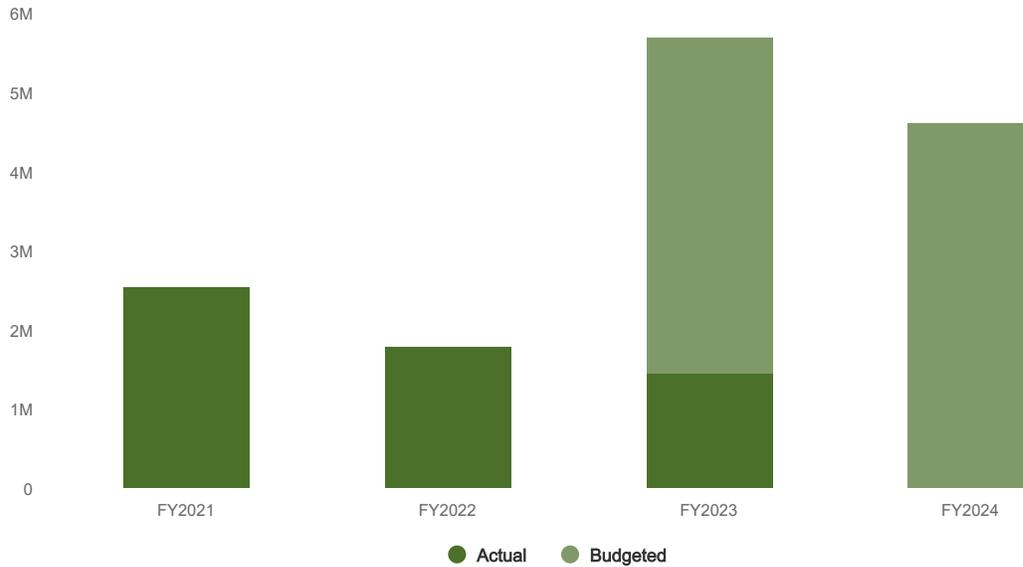
Wastewater Utility Division (Enterprise Fund)

The Wastewater (Sewer) Division provides wastewater collection and treatment services for its customers within the city limits of Boulder City. The Utility operates a wastewater treatment facility to treat the wastewater, meeting the Clean Water Act requirements for discharge. When possible, the Division sells the treated wastewater for use as an option for dust control for construction sites within the Eldorado Valley. As an enterprise fund, it is self-sustaining, generating its operating revenues from the ratepayers. The Division is responsible for maintaining and upgrading the collection and treatment system throughout the service territory.

Expenditures Summary

\$4,619,859 **-\$1,076,115**
(-18.89% vs. prior year)

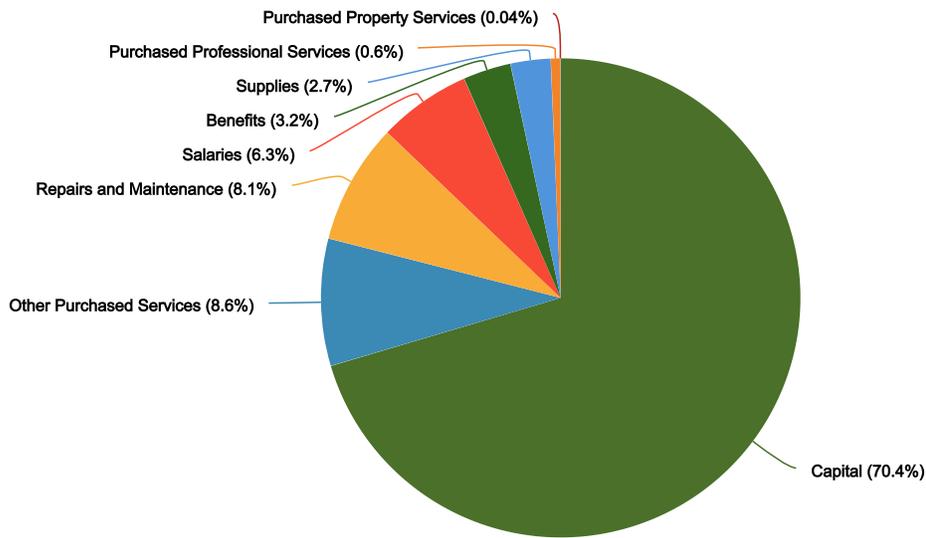
Wastewater Utility Division (Enterprise Fund) Proposed and Historical Budget vs. Actual



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

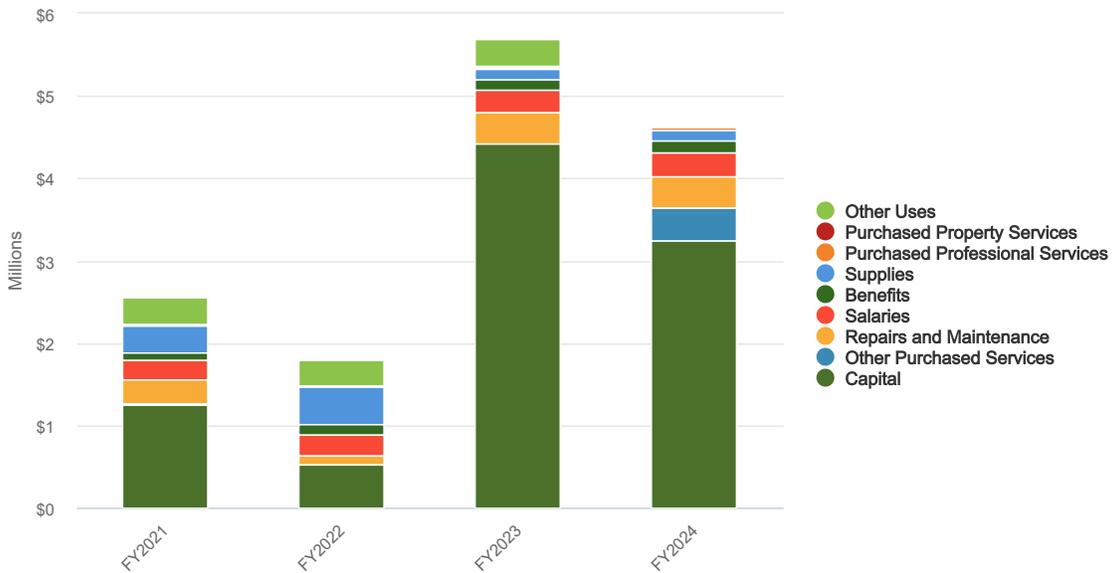
Expenditures by Expense Type

Budgeted Expenditures by Expense Type



FY 24 Salaries increased as they now include the Interfund Expense for the Utility Administration Fund which was previously reported in a transfer.

Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.



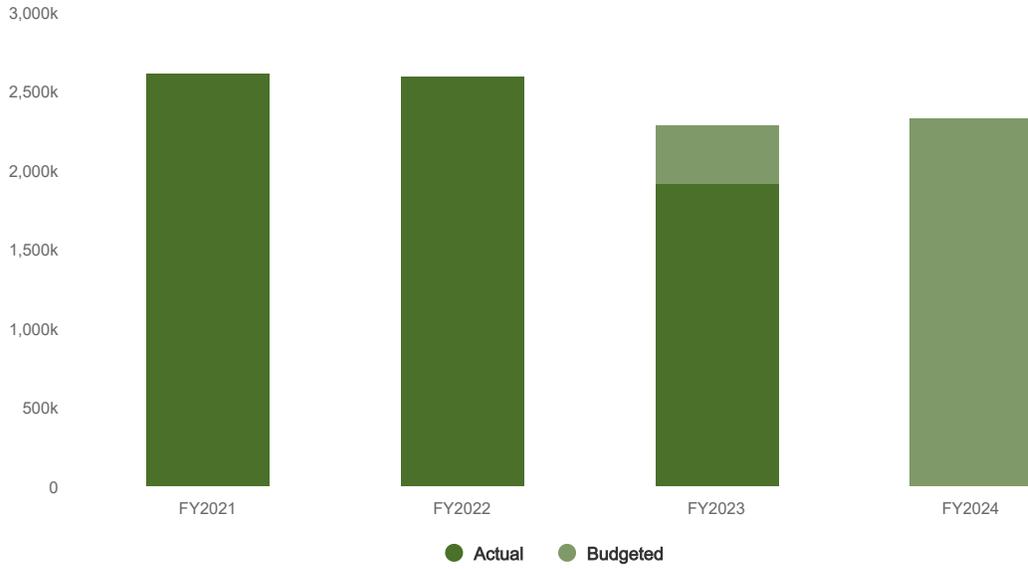
Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries	\$253,395	\$268,816	\$206,722	\$290,126	7.9%
Total Salaries:	\$253,395	\$268,816	\$206,722	\$290,126	7.9%
Benefits	\$122,792	\$131,529	\$106,404	\$149,254	13.5%
Total Benefits:	\$122,792	\$131,529	\$106,404	\$149,254	13.5%
Purchased Professional Services	\$24,236	\$28,500	\$6,894	\$28,500	0%
Total Purchased Professional Services:	\$24,236	\$28,500	\$6,894	\$28,500	0%
Purchased Property Services	\$3,448	\$2,000	\$2,780	\$2,000	0%
Total Purchased Property Services:	\$3,448	\$2,000	\$2,780	\$2,000	0%
Repairs and Maintenance	\$108,396	\$375,520	\$74,499	\$375,520	0%
Total Repairs and Maintenance:	\$108,396	\$375,520	\$74,499	\$375,520	0%
Other Purchased Services	\$3,193	\$10,450	\$10,119	\$396,345	3,692.8%
Total Other Purchased Services:	\$3,193	\$10,450	\$10,119	\$396,345	3,692.8%
Supplies	\$447,562	\$124,800	\$126,046	\$124,800	0%
Total Supplies:	\$447,562	\$124,800	\$126,046	\$124,800	0%
Capital	\$528,563	\$4,416,554	\$635,746	\$3,253,314	-26.3%
Total Capital:	\$528,563	\$4,416,554	\$635,746	\$3,253,314	-26.3%
Other Uses					
Transfers Out	\$297,048	\$337,805	\$281,504		N/A
Total Other Uses:	\$297,048	\$337,805	\$281,504		N/A
Total Expense Objects:	\$1,788,632	\$5,695,974	\$1,450,713	\$4,619,859	-18.9%

Revenues Summary

\$2,330,882 **\$47,000**
(2.06% vs. prior year)



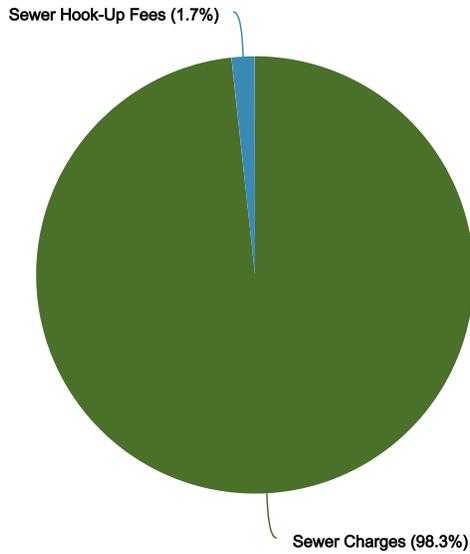
Wastewater Utility Division (Enterprise Fund) Proposed and Historical Budget vs. Actual



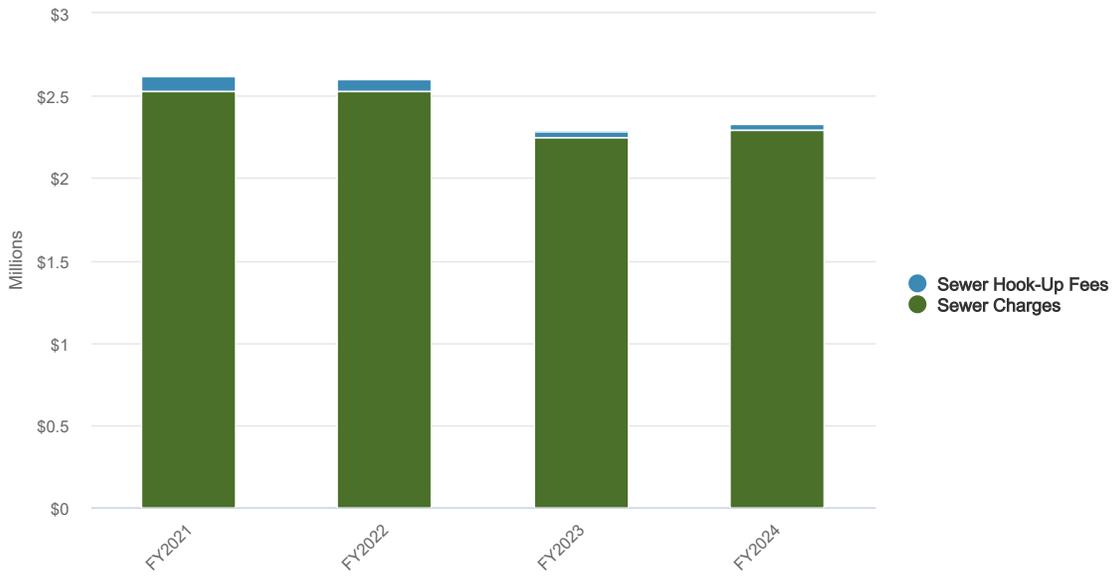
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Charges for Services					
Sewer Charges	\$2,524,181	\$2,243,882	\$1,903,137	\$2,290,882	2.1%
Sewer Hook-Up Fees	\$74,500	\$40,000	\$16,600	\$40,000	0%
Total Charges for Services:	\$2,598,681	\$2,283,882	\$1,919,737	\$2,330,882	2.1%
Total Revenue Source:	\$2,598,681	\$2,283,882	\$1,919,737	\$2,330,882	2.1%

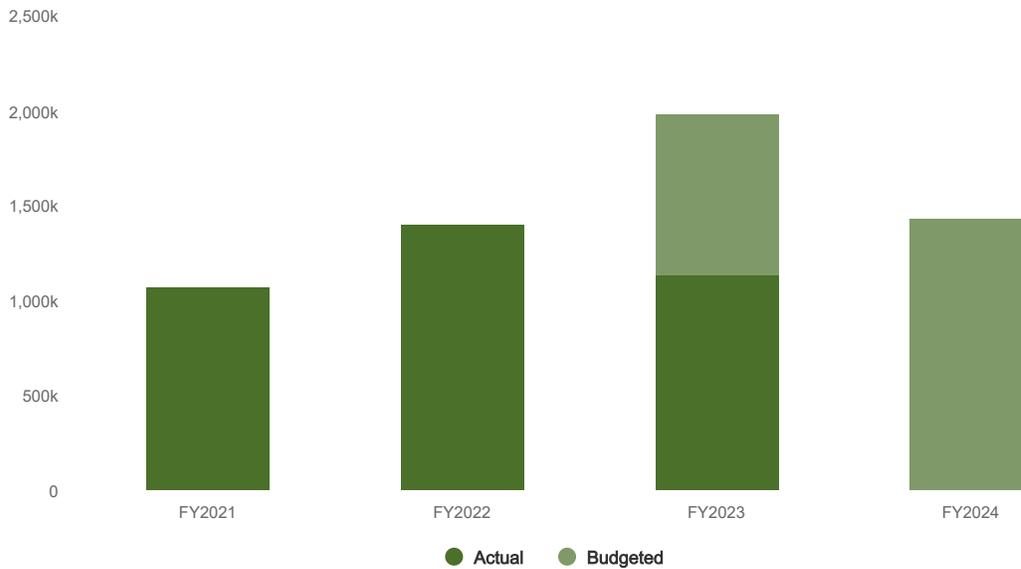
Sanitation Division (Enterprise Fund)

The Sanitation Division provides traditional waste collection services from its customers and the disposal of collected materials in a licensed landfill. The Division also collects recyclable materials through a single-stream collection method and sells the collected materials on the open market. As an enterprise fund, it is self-sustaining, generating its operating revenues from the ratepayers. The Division is responsible for the collection of waste materials and the maintenance and upgrades to the landfill facility.

Expenditures Summary

\$1,427,769 **-\$549,972**
 (-27.81% vs. prior year)

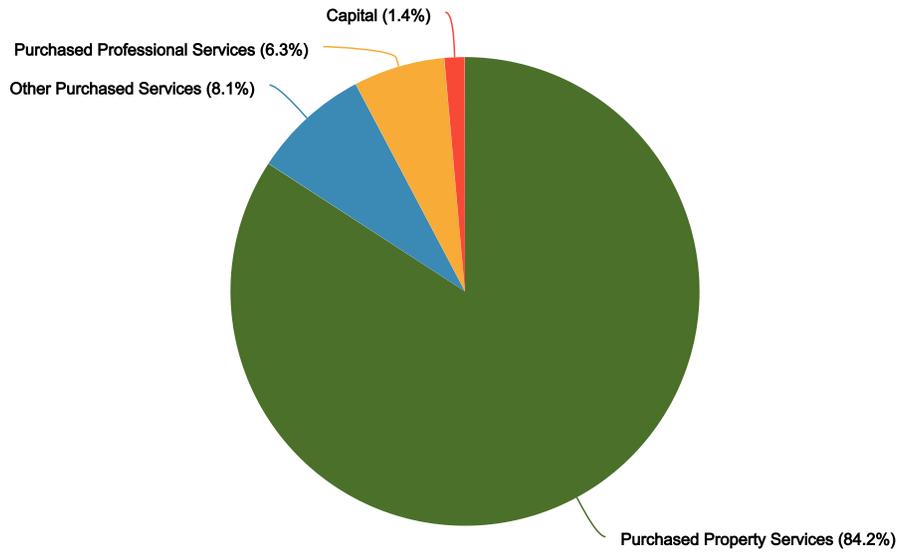
Sanitation Division (Enterprise Fund) Proposed and Historical Budget vs. Actual



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

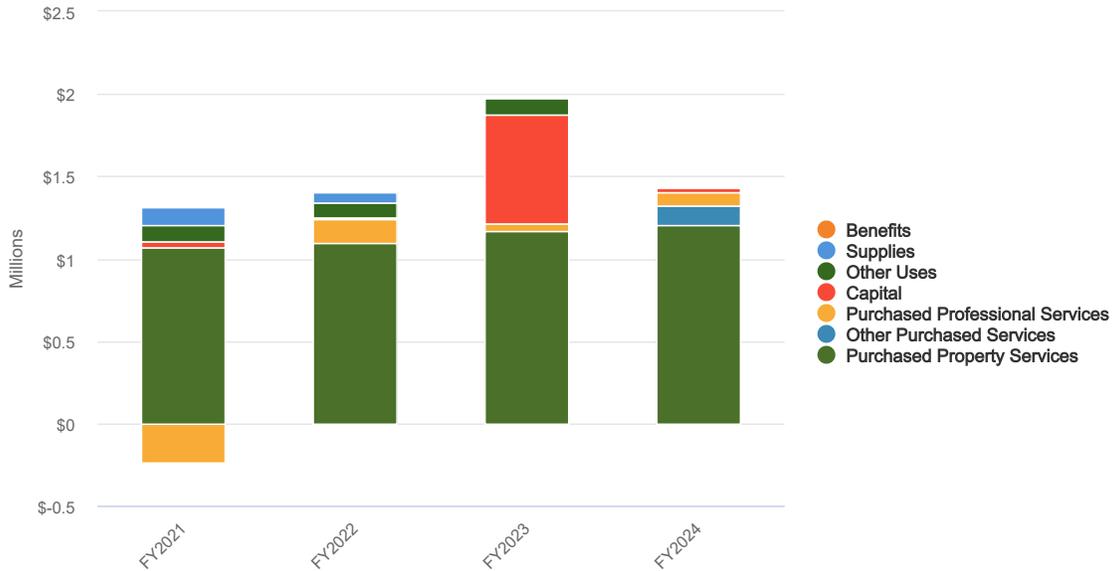
Expenditures by Expense Type

Budgeted Expenditures by Expense Type



FY 24 Purchased Professional Services increased as they now include the Interfund Expense for the Utility Administration Fund which was previously reported in a transfer.

Budgeted and Historical Expenditures by Expense Type



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

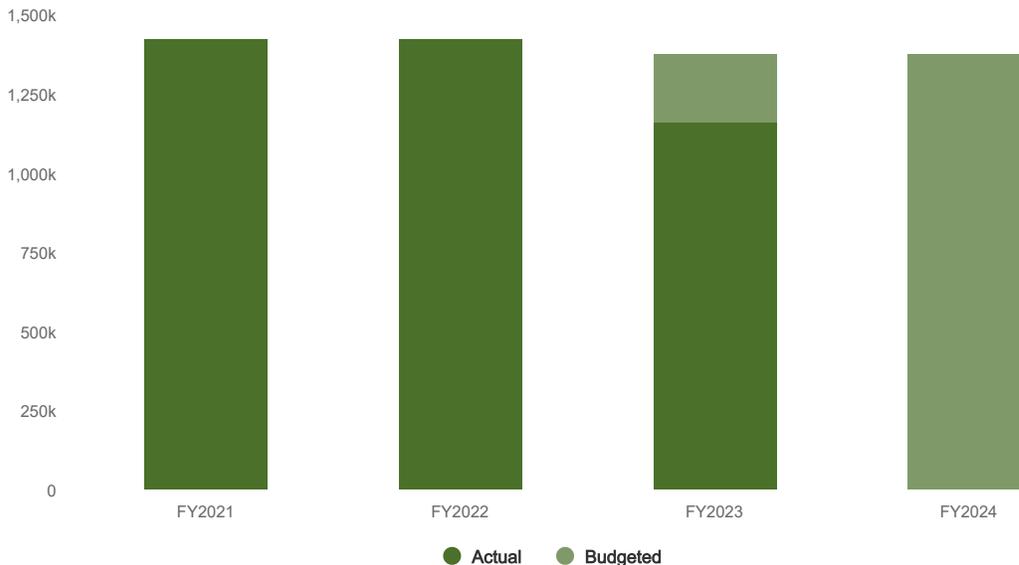


Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Purchased Professional Services	\$144,476	\$50,000	\$73,315	\$90,000	80%
Total Purchased Professional Services:	\$144,476	\$50,000	\$73,315	\$90,000	80%
Purchased Property Services	\$1,091,659	\$1,166,990	\$857,360	\$1,202,000	3%
Total Purchased Property Services:	\$1,091,659	\$1,166,990	\$857,360	\$1,202,000	3%
Other Purchased Services	\$1,800	\$0	\$10,131		N/A
Total Other Purchased Services:	\$1,800	\$0	\$10,131		N/A
Supplies	\$60,257				N/A
Total Supplies:	\$60,257				N/A
Capital	\$15,634	\$659,409	\$110,616	\$20,000	-97%
Total Capital:	\$15,634	\$659,409	\$110,616	\$20,000	-97%
Other Uses					
Transfers Out	\$89,115	\$101,342	\$84,452		N/A
Total Other Uses:	\$89,115	\$101,342	\$84,452		N/A
Total Expense Objects:	\$1,402,941	\$1,977,741	\$1,135,874	\$1,312,000	-33.7%

Revenues Summary

\$1,378,000 **\$0**
 (0.00% vs. prior year)

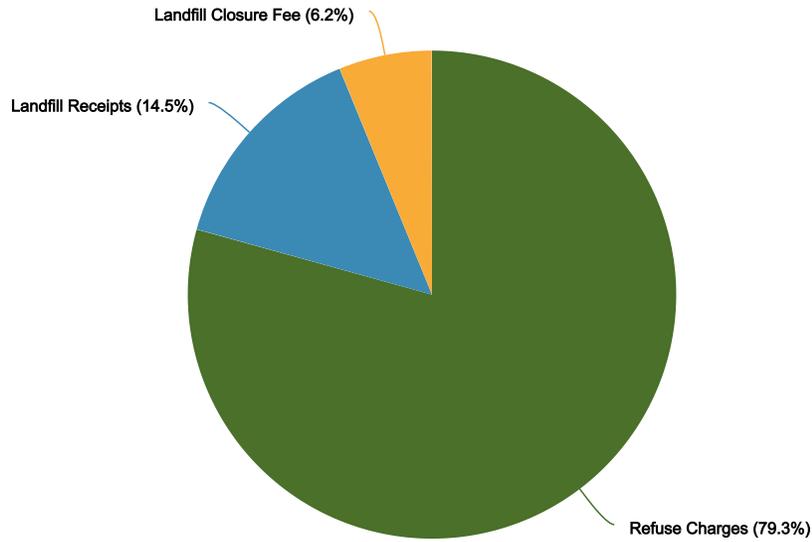
Sanitation Division (Enterprise Fund) Proposed and Historical Budget vs. Actual



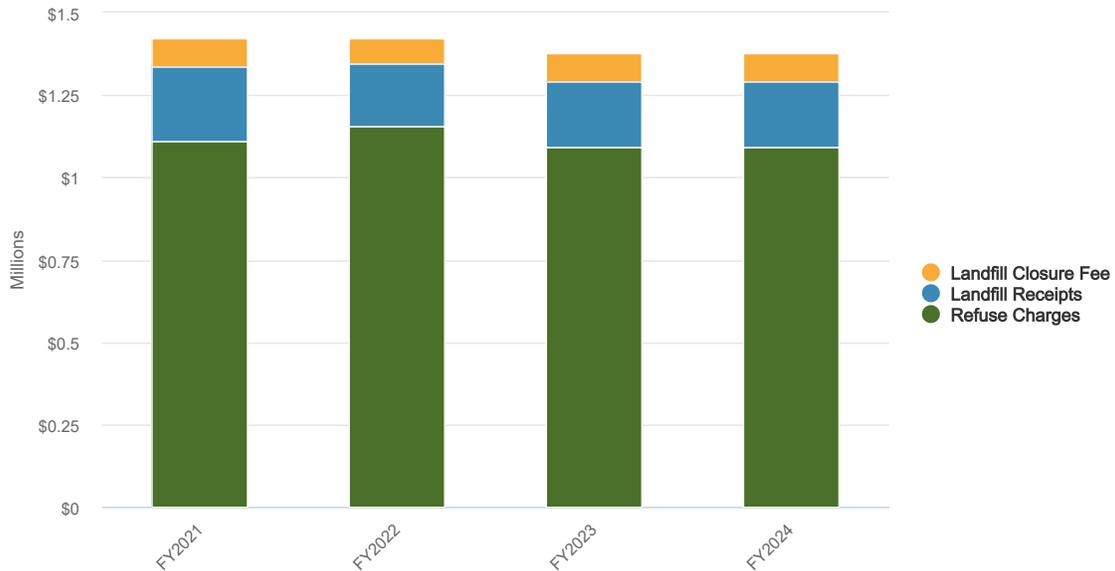
For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



For FY23, the "Actual" amounts are as of May 1, 2023 of the fiscal year.

Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Revenue Source					



Name	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Budget vs. FY2024 Budgeted (% Change)
Charges for Services					
Refuse Charges	\$1,156,636	\$1,093,000	\$951,497	\$1,093,000	0%
Landfill Receipts	\$190,755	\$200,000	\$137,720	\$200,000	0%
Landfill Closure Fee	\$76,195	\$85,000	\$69,328	\$85,000	0%
Total Charges for Services:	\$1,423,587	\$1,378,000	\$1,158,545	\$1,378,000	0%
Total Revenue Source:	\$1,423,587	\$1,378,000	\$1,158,545	\$1,378,000	0%