

GENERAL FUND

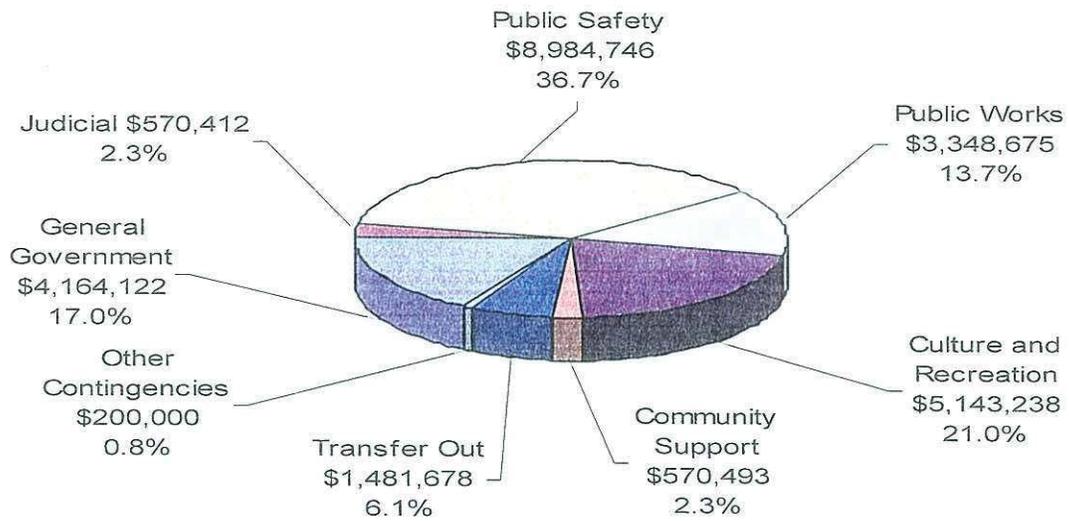
Property Leases

The City has enjoyed a great increase in lease income over the past few years. The City acquired 107,000 acres of land in 1995 southwest of the existing town site. With an abundance of land available, the City has agreed to lease communication sites, land for an electric energy generation plant, and for a private upscale golf course leased by Harrah's Entertainment. Additional property leases are currently being considered to increase revenues and provide additional services for the citizens of Boulder City. These lease agreements benefit the City by providing additional funds to provide services that the citizens need. Lease revenue has recently grown from a small source of income into 9.9% of the General Fund revenue in fiscal year 2008. (21.1%)

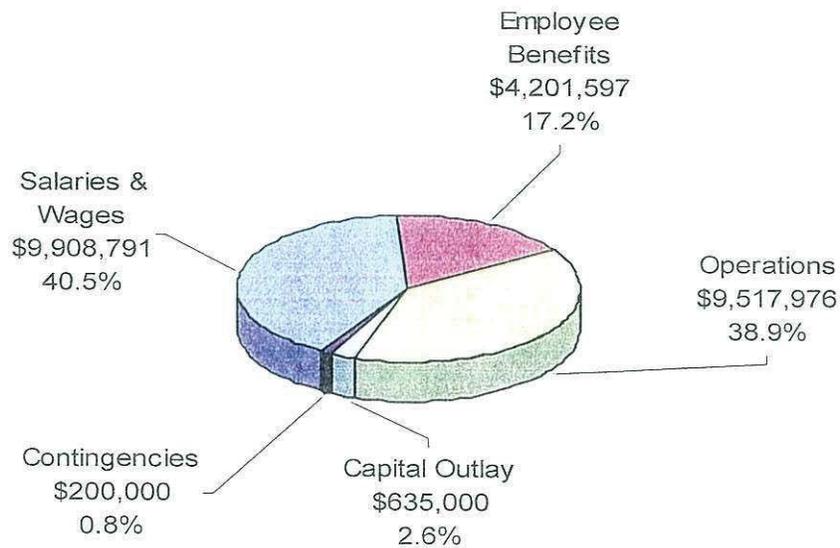
Transfers In

A transfer in is due from a number of different Funds. (9.0%)

**GENERAL FUND EXPENDITURES
By Program Area
Fiscal Year 2011 Budget**



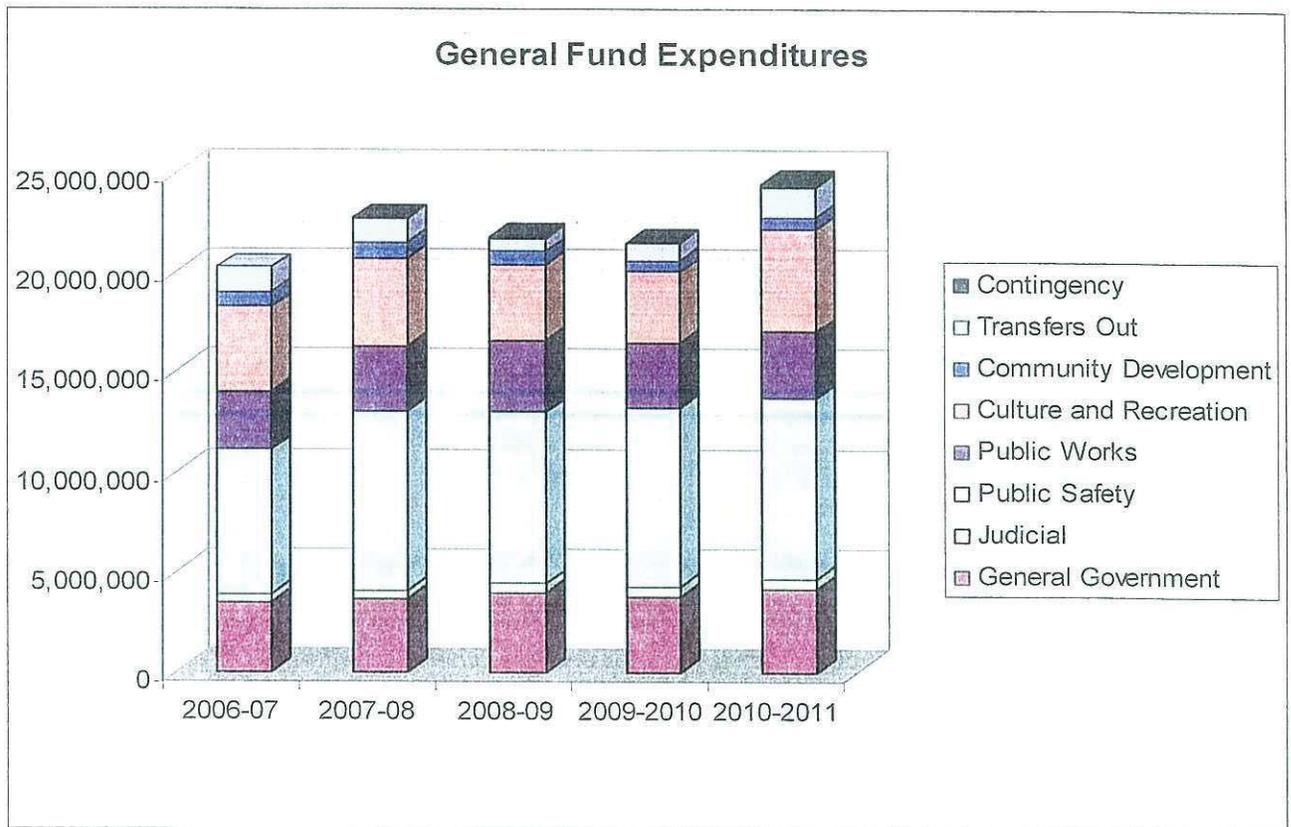
**GENERAL FUND EXPENDITURES BY TYPE
Fiscal Year 2011 Budget - \$24.5 Million**



GENERAL FUND

Expenditure Trend Summary

While the City of Boulder City's budget consists of many departments and divisions, each conducts the business of City government as a part of a functional area. For example, the Fire Department is part of the functional area known as Public Safety, as is the Police Department. Both share the common duty of protecting citizens. Grouping activities by these functions, allows the decision-making process to be managed at broader, more comprehensive levels. The following is a presentation of the trends for the major functions in the City's **General Fund** budget.



| General Fund | 2006-07 Actual | 2007-08 Actual | 2008-09 Actual | 2009-10 Budget | 2010-2011 Budget | Percent Change |
|---------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------|
| General Government | 3,497,553 | 3,706,004 | 3,984,590 | 3,780,170 | 4,164,122 | 9.2% |
| Judicial | 378,836 | 415,922 | 466,974 | 547,614 | 570,412 | 4.0% |
| Public Safety | 7,221,840 | 8,917,233 | 8,556,809 | 8,945,148 | 8,984,746 | 0.4% |
| Public Works | 2,931,356 | 3,322,603 | 3,579,580 | 3,289,978 | 3,348,675 | 1.8% |
| Culture and Recreation | 4,246,119 | 4,328,996 | 3,794,683 | 3,480,564 | 5,143,238 | 32.3% |
| Community Development | 756,501 | 809,059 | 657,582 | 572,088 | 570,493 | -0.3% |
| Transfers Out | 1,229,788 | 1,159,975 | 632,101 | 876,977 | 1,481,678 | 40.8% |
| Contingency | | 86,563 | 107,559 | 40,000 | 200,000 | 80.0% |
| Expenditure Total | 20,261,993 | 22,746,355 | 21,779,878 | 21,532,539 | 24,463,364 | 12.0% |

GENERAL FUND

EXPENDITURES

General Government

Expenditures for the Mayor and City Council; Administration consisting of the City Clerk, City Manager, City Attorney, Personnel, Public Information, Finance, Information Systems, and Central Services. (17.0%)

Judicial

Expenditures for Municipal Court. (2.3%)

Public Safety

Expenditures for the Police Department, the Fire Department, and the Animal Control Department. (36.7%)

Public Works

Expenditures for Highways and Streets, Engineering, Public Works Administration, Landscaping, and Building Maintenance. (13.7%)

Culture and Recreation

Expenditures for the Recreation Department, Boulder City Municipal Golf Course, Senior Citizens Center, Swimming Pool, and the Cable Television Station. (21.0%)

Community Support

Expenditures for Community Development Administration, Planning and Zoning, Building Inspection and Code Enforcement, and Urban Design. (2.3%)

Transfers Out

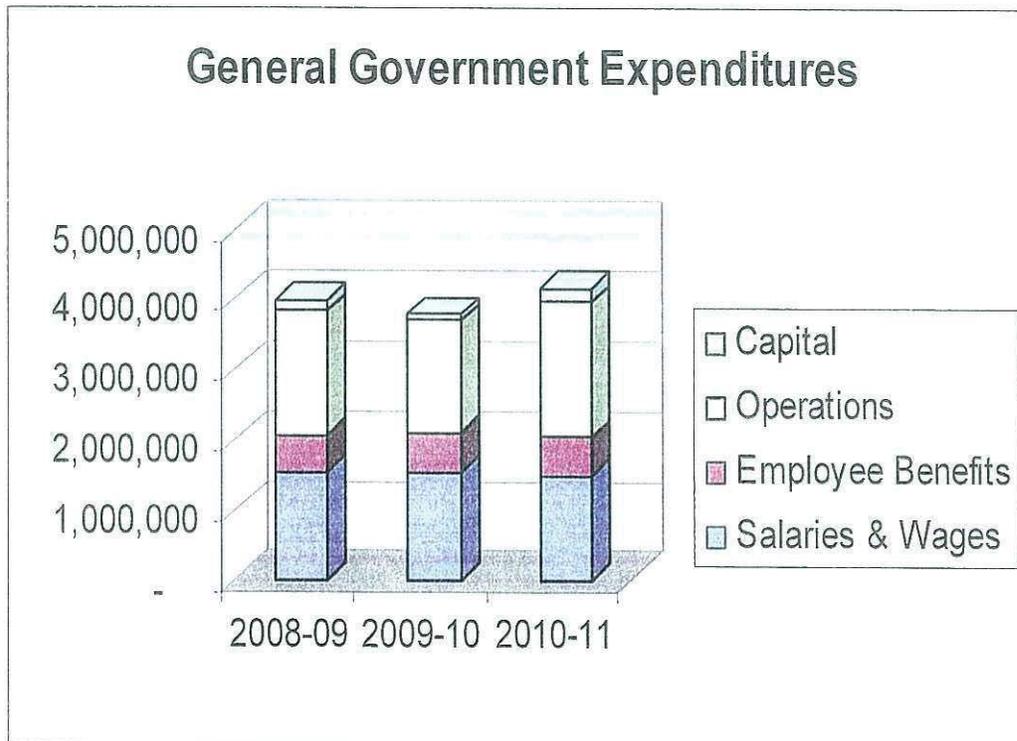
Expenditure to pay for Golf Course Debt Service. (6.1%)

Contingencies

Budgetary reserve set aside for emergencies or unforeseen expenditures. (0.8%)

GENERAL FUND – GENERAL GOVERNMENT

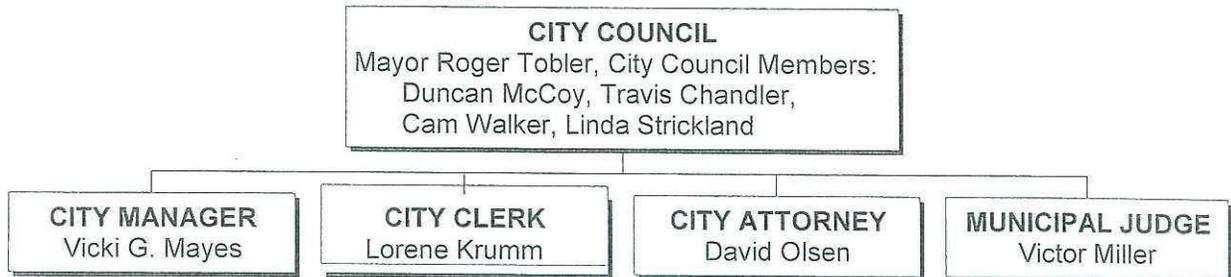
| General Government | 2008-09 Actual | 2009-10 Budget | 2010-11 Budget | Percent Change |
|--------------------------|-------------------|-------------------|-------------------|-------------------|
| Salaries & Wages | 1,540,137 | 1,538,476 | 1,499,993 | -2.5% |
| Employee Benefits | 528,290 | 572,571 | 551,171 | -3.7% |
| Operations | 1,761,419 | 1,605,123 | 1,923,653 | 19.8% |
| Capital | 154,744 | 64,000 | 189,305 | 195.8% |
| Expenditure Total | 3,984,590 | 3,780,170 | 4,164,122 | 10.2% |



Departments/Divisions: Mayor and City Council, City Clerk, City Attorney, City Manager, Personnel, Public Information Officer, Finance, Information Systems, and Special Activities.

GENERAL FUND – GENERAL GOVERNMENT

MAYOR AND CITY COUNCIL



MISSION STATEMENT/ACTIVITY DESCRIPTION.

To provide efficient and responsible government services while maintaining fiscal responsibility.
To proactively address the community's needs, enhance quality of life for residents, and preserve Boulder City's status a small town with charm, historic heritage, and a unique identity.

GOALS & STRATEGIC ISSUES

- 1 Provide a high level of public safety during upcoming challenges such as the bridge opening, and continue to proactively plan for the increased traffic flow.
- 2 Develop policies that will foster a balanced economy and sustainable future by wisely planning and protecting the revenues from leases in the Solar Energy Zone.
- 3 Continue to develop policies to reduce or eliminate the City's debt in order to maintain a healthy fund balance and provide essential public services.
- 4 Continue to pursue funding opportunities to offset the costs of projects and programs.
- 5 Develop policies and programs to increase the volume of outside visitors to the community highlighting the historical heritage of Boulder City and the numerous outdoor recreational amenities.
- 6 Maintain quality municipal services in all functional areas while continually investigating methods of improving services within the constraints of available resources.
- 7 Continue to maintain the City's small town character and historical ties to the construction of Hoover Dam.

BUDGET HIGHLIGHTS

- Funding levels remained the same across most categories.
- There have been no capital requests. Existing laptops will be used for newly elected public officials in the 2011 Municipal Election if necessary.
- The Contractual Services account had been reduced to a minimal \$50 the previous year resulting in the inability to cover expenses for air cards, phones, etc. There was an adjustment of \$2,450 made to this account to cover costs.

GENERAL FUND – MAYOR AND CITY COUNCIL

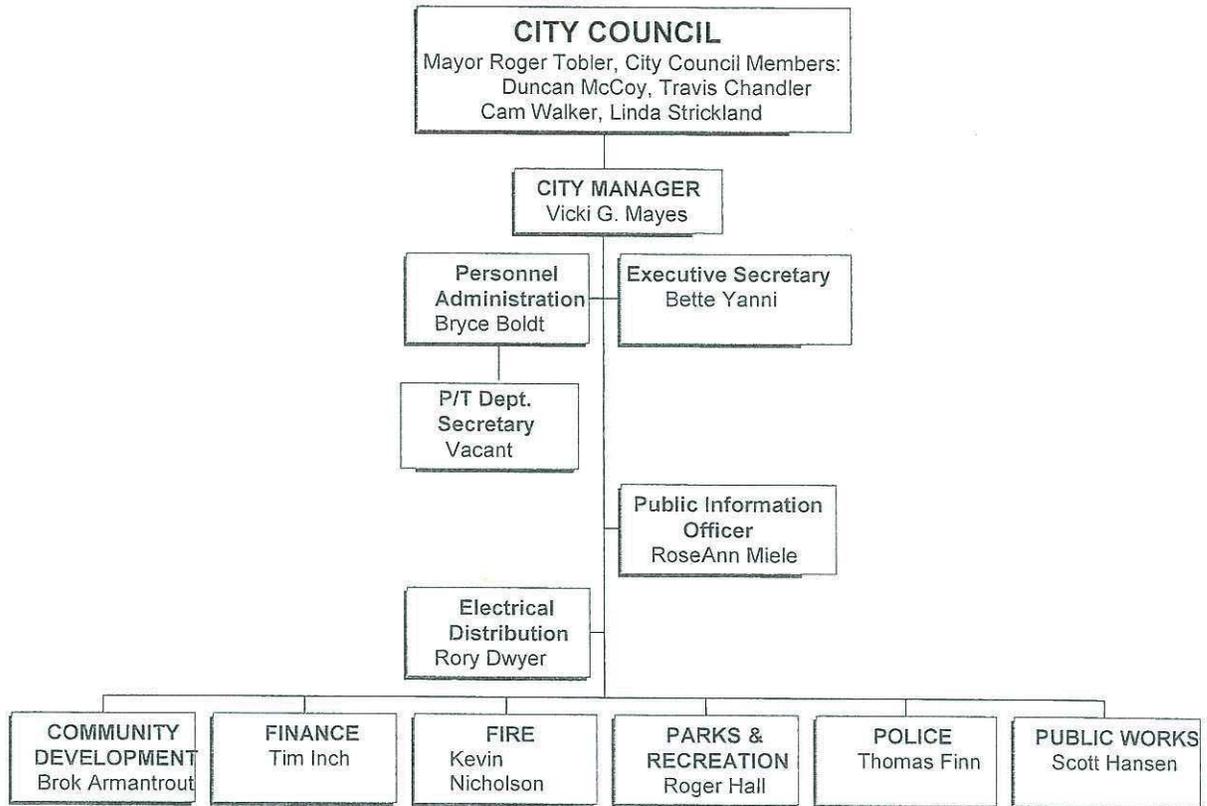
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GENERAL GOVERNMENT - CITY COUNCIL

| | | FY 2008 Actual | FY 2009 Actual | FY 2010 Budget | FY 2010 YTD | FY 2011 Approved Budget |
|-------------------------------------|----------------------------|-------------------|-------------------|-------------------|----------------|-------------------------------|
| <u>Salaries & Wages</u> | | | | | | |
| 1001 | Regular Salaries | 59,058 | 58,337 | 58,738 | 59,083 | 58,738 |
| 1002 | Part-time/Temporary | | | | | |
| 1003 | Overtime | | | | | |
| 1004 | Commissions | | | | | |
| | Total | 59,058 | 58,337 | 58,738 | 59,083 | 58,738 |
| <u>Benefits</u> | | | | | | |
| 1501 | Health Insurance | 0 | 0 | 0 | 0 | 0 |
| 1502 | PERS Retirement | 12,068 | 11,959 | 12,627 | 10,442 | 12,627 |
| 1503 | Workers Comp | 1,623 | 1,729 | 5,725 | 1,670 | 5,725 |
| 1504 | Medicare | 856 | 846 | 853 | 857 | 853 |
| 1505 | Disability/Social Security | | | | 706 | |
| | Total | 14,547 | 14,534 | 19,205 | 13,675 | 19,205 |
| <u>Services and Supplies</u> | | | | | | |
| 2000 | Maintenance | 11 | 0 | 0 | 0 | 0 |
| 3000 | Material & Supplies | 5,068 | 6,563 | 6,500 | 4,819 | 6,500 |
| 4000 | Travel & Training | 16,962 | 9,431 | 7,500 | 4,350 | 7,500 |
| 5000 | Contractual Services | 3,900 | 3,640 | 50 | 3,739 | 2,500 |
| 6000 | Other Operating Exp. | 22,335 | 15,016 | 10,500 | 14,371 | 14,000 |
| | Total | 48,276 | 34,650 | 24,550 | 27,279 | 30,500 |
| Total Operating Costs | | 121,881 | 107,521 | 102,493 | 100,038 | 108,443 |
| 7000 | Capital Costs | 11,472 | 198 | 0 | 0 | 0 |
| 8000 | Other one-time Costs | 0 | 0 | 0 | 0 | 4,000 |
| Total Expenditures | | 133,353 | 107,719 | 102,493 | 100,038 | 112,443 |

GENERAL FUND – GENERAL GOVERNMENT

CITY MANAGER



MISSION STATEMENT/ACTIVITY DESCRIPTION

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, Personnel Administrator, Police Chief, Fire Chief, Electrical Distribution Superintendent, Parks and Recreation Director, Community Development Director and Finance Director report directly to the City Manager.

GOALS & STRATEGIC ISSUES

- 1 Create a highly trained, professional and highly motivated workforce.
- 2 Recommend a budget that is consistent with community needs and balances resident's desire for services with revenues.
- 3 Recommend to the City Council an action plan that will lead the City toward a sustainable Future, including actively seeking solar energy development projects.
- 4 Find solutions to improve operations by actively engaging employees in the Change Leadership Process.
- 5 Communicate organizational goals to all employees and create an organizational culture in which employees value and demonstrate: Integrity, Fiscal Responsibility, Professional Excellence, Caring Attitude, Accessibility and Responsiveness.
- 6 Provide high quality, cost effective and reliable government services to the community.

GENERAL FUND – CITY MANAGER

BUDGET HIGHLIGHTS

- The City Manager's Office is comprised of 2 full-time employees, the City Manager and an Executive Secretary.
- Travel & training has been reduced by \$4,701; total budget is \$4,000.
- Contractual Services includes \$20,00 for the strategic plan update and \$3,000 for Wellness Committee activities.
- No overtime is budgeted.
- No other requests are authorized
- Reduced levels of service can be anticipated in that no clerical support has been funded to cover the secretary's vacation, sick leave, lunch hour or other absences.

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GENERAL GOVERNMENT - CITY MANAGER

| | | FY 2008 | FY 2009 | FY 2010 | FY 2010 | FY 2011 |
|------------------------------|----------------------------|----------------|----------------|----------------|----------------|-----------------|
| | | Actual | Actual | Budget | YTD | Approved Budget |
| Salaries & Wages | | | | | | |
| 1001 | Regular Salaries | 215,969 | 221,284 | 224,642 | 221,563 | 219,253 |
| 1002 | Part-time/Temporary | 49,155 | 47,188 | 0 | 228 | 0 |
| 1003 | Overtime | 1,199 | 0 | 0 | 0 | 0 |
| 1004 | Commissions | | | | | |
| | Total | 266,323 | 268,472 | 224,642 | 221,791 | 219,253 |
| Benefits | | | | | | |
| 1501 | Health Insurance | 18,386 | 21,511 | 22,700 | 21,297 | 22,707 |
| 1502 | PERS Retirement | 51,218 | 52,945 | 48,041 | 46,886 | 47,142 |
| 1503 | Workers Comp | 3,457 | 3,506 | 2,290 | 2,086 | 2,290 |
| 1504 | Medicare | 4,177 | 4,311 | 3,241 | 3,648 | 3,180 |
| 1505 | Disability/Social Security | 437 | 417 | 0 | 14 | 0 |
| | Total | 77,675 | 82,690 | 76,272 | 73,932 | 75,319 |
| Services and Supplies | | | | | | |
| 2000 | Maintenance | 8 | 0 | 500 | 0 | 500 |
| 3000 | Material & Supplies | 4,777 | 4,457 | 6,800 | 3,977 | 6,800 |
| 4000 | Travel & Training | 12,002 | 9,120 | 8,701 | 5,400 | 9,400 |
| 5000 | Contractual Services | 1,844 | 1,808 | 23,700 | 3,868 | 25,700 |
| 6000 | Other Operating Exp. | 5,884 | 4,342 | 7,500 | 1,240 | 7,500 |
| | Total | 24,515 | 19,727 | 47,201 | 14,485 | 49,900 |
| Total Operating Costs | | 368,513 | 370,889 | 348,115 | 310,208 | 344,472 |
| 7000 | Capital Costs | 2,045 | 20,375 | 0 | 0 | 0 |
| 8000 | Other one-time Costs | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | | 370,558 | 391,264 | 348,115 | 310,208 | 344,472 |

GENERAL FUND – CITY MANAGER

| <u>Positions (in full-time equivalents):</u> | 2008 Actual | 2009 Actual | 2010 Budget | 2010 Estimated | 2011 Approved Budget |
|--|----------------|----------------|----------------|-------------------|----------------------------|
| Regular | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Part-time & Temporary | 0.98 | 0.98 | 0.98 | 0.98 | 0.98 |
| Total | 2.98 | 2.98 | 2.98 | 2.98 | 2.98 |

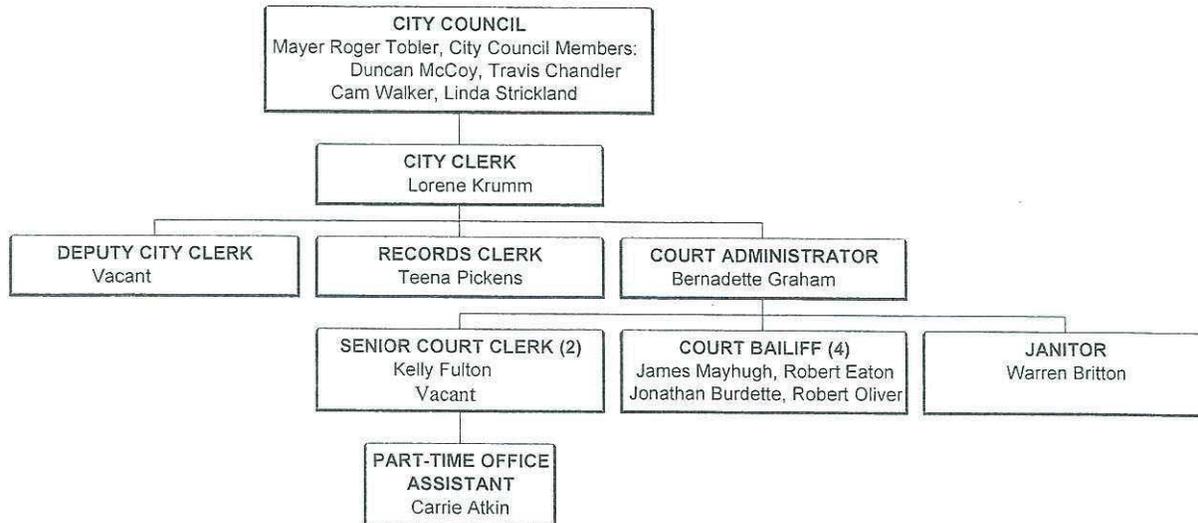
OPERATING STATISTICS AND PERFORMANCE MEASURES:

The following table presents operating statistics and performance measures compiled from established data bases and internal documents. Information for 2010 and 2011 has been estimated. This information is presented in support of the basic budget estimates. Meaningful benchmark targets are provided for comparison purposes

| <u>Operating Statistics:</u> | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| City resident survey (randomly mailed) | 400 | 400 | 400 | 400 |
| Survey responses (%) | 27 | 26 | 25 | 25 |
| Meetings & Conf - Nat'l, State, Local, Civic | 275 | 279 | 300 | 300 |
| Council communications | 230 | 235 | 330 | 350 |
| Special Projects | 250 | 240 | 240 | 230 |
| Full-time equivalent positions (FTE) | 171.5 | 173 | 163 | 161 |
| <u>Performance Measures:</u> | | | | |
| Manager vs. General Fund budget | 1.6% | 1.9% | 1.7% | 1.5% |
| Governmental FTEs (per 1000 people) | 11.1 | 10.8 | 9.7 | 9.8 |

GENERAL FUND – GENERAL GOVERNMENT

CITY CLERK



MISSION STATEMENT/ACTIVITY DESCRIPTION.

The City Clerk's office serves the City of Boulder City as its election official, public records manager, and legislative liaison. The department focuses on archives and records management for the City, providing support staff for the City Council and volunteer boards, and providing election and administrative services for the community. Other public information resources and services are offered by the City Clerk's office – U.S. Passport Agency, Public Notary, Oath Administration, and Certification of public records.

GOALS & STRATEGIC ISSUES.

- Provide public records and information to staff and residents, utilizing up-to-date technology to ensure transparency in government.
- Provide the residents of Boulder City with an election process of integrity offering responsive and efficient election-related services, including community outreach to inform and educate the public.
- Act as an effective administrative liaison to the City Council, the City boards and commissions, and the community, ensuring compliance with the Nevada Open Meeting Law, the City Code, and the City Charter.
- Continue efforts to incorporate additional public services, such as audio and video recordings of City Council meetings on the City website and eventually include all committee and commission meetings
- Process agendas, public notices, ordinances, resolutions, and municipal codification.
- Research additional technology to increase accessibility to public records.
- Improve the evaluation/assessment of department records to ensure compliance with the City/State retention schedules and protect public records.
- Develop and implement a disaster recovery program to guarantee access to the City's business essential records.

GENERAL FUND – GENERAL GOVERNMENT

BUDGET HIGHLIGHTS

- **Personnel Funded:** The City Clerk Department consists of three positions; (Acting) City Clerk, Deputy City Clerk, and a Records and Archives Technician.

Personnel Not Funded: The Deputy City Clerk position has been vacant since July 2009 and was not funded for FY 2010-2011. Although some assistance has been provided by part-time coverage, service levels have been impacted by increased response times to public requests. In addition, due to minimal staffing levels, if one person is out of the office, it creates a hardship for the other person to provide office coverage as well as complete their normal job duties.

- The Travel and Training portion of the FY 2010 – 2011 Budget has been reduced by \$ 8,838 when compared to FY 2009 actuals, and by \$12,200 or 75% during the past 24 months. The Acting City Clerk and Records and Archives Technician are both required to obtain or maintain certifications in their profession.
- **Contractual Services:** There was a slight increase of \$1,945 in the Contractual Services account due to the enhanced Laserfiche software records management program that will assist with the City's Records Retention program.
- **Request Approved:** The City Clerk's budget changes dramatically in odd-numbered years due to Municipal Elections. The non-capital account was increased \$127,000 to cover the costs for the 2010 General Election ballot, and the 2011 Primary and General Elections.

GENERAL FUND – GENERAL GOVERNMENT

GENERAL GOVERNMENT - CITY CLERK

| | | FY 2008 | FY 2009 | FY 2010 | FY 2010 | FY 2011 |
|------------------------------|---------------------------------|----------------|----------------|----------------|----------------|-----------------|
| | | Actual | Actual | Budget | YTD | Approved Budget |
| Salaries & Wages | | | | | | |
| 1001 | Regular Salaries | 219,434 | 236,229 | 240,113 | 174,509 | 201,123 |
| 1002 | Part-time/Temporary | 211 | 266 | 0 | 4,365 | 12,500 |
| 1003 | Overtime | 0 | 0 | 0 | 0 | 0 |
| 1004 | Commissions | | | | | |
| | Total | 219,645 | 236,495 | 240,113 | 174,509 | 213,623 |
| Benefits | | | | | | |
| 1501 | Health Insurance | 27,579 | 31,945 | 37,870 | 22,184 | 29,765 |
| 1502 | PERS Retirement | 44,584 | 47,306 | 51,624 | 35,510 | 43,240 |
| 1503 | Workers Comp | 3,254 | 3,206 | 3,431 | 2,089 | 3,053 |
| 1504 | Medicare | 3,305 | 3,480 | 3,483 | 2,518 | 3,098 |
| 1505 | Disability/Social Security | 13 | 17 | 0 | 271 | 775 |
| | Total | 78,735 | 85,954 | 96,408 | 62,571 | 79,931 |
| Services and Supplies | | | | | | |
| 2000 | Maintenance | 449 | 1,103 | 3,050 | 1,858 | 3,050 |
| 3000 | Material & Supplies | 3,180 | 2,471 | 3,000 | 4,036 | 3,000 |
| 4000 | Travel & Training | 16,202 | 12,838 | 5,232 | 3,679 | 4,000 |
| 5000 | Contractual Services | 39,968 | 18,458 | 55,776 | 41,028 | 54,576 |
| 6000 | Other Operating Exp. | 1,633 | 1,603 | 2,000 | 450 | 2,000 |
| | Total | 61,432 | 36,473 | 69,058 | 33,143 | 66,626 |
| Total Operating Costs | | 359,812 | 358,922 | 405,579 | 288,130 | 360,180 |
| 7000 | Capital Costs Other one-time | 5,380 | 77,869 | 0 | 0 | 0 |
| 8000 | Costs | 0 | 0 | 0 | 0 | 129,305 |
| Total Expenditures | | 365,192 | 436,791 | 405,579 | 288,130 | 489,485 |

GENERAL FUND – GENERAL GOVERNMENT

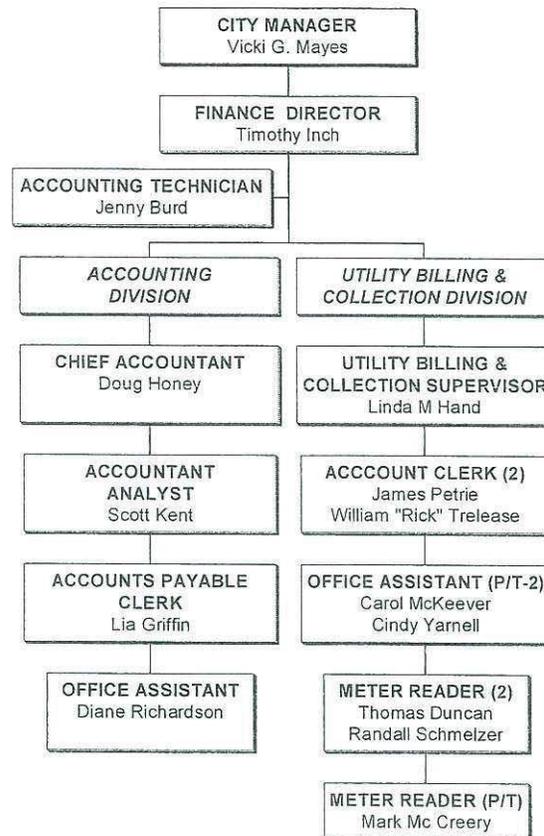
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| <u>Operating Statistics</u> | <u>2008 Actual</u> | <u>2009 Actual</u> | <u>2010 Estimated</u> | <u>2011 Estimated</u> |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Resolutions/ordinances processed | 276 | 275 | 275 | 275 |
| Official meetings noticed & recorded | 128 | 120 | 120 | 130 |
| Pages of minutes processed | 957 | 901 | 900 | 900 |
| Passports processed | 119 | 129 | 150 | 150 |
| Passport Pictures | 109 | 119 | 120 | 120 |
| Provided clerical support to # of meetings | 51 | 51 | 50 | 60 |
| <u>Performance Measures:</u> | | | | |
| City Clerk vs. General Fund budget | 1.6% | 2.1% | 1.5% | 2.2% |
| Percent of elections held that comply with election laws | 100% | 100% | 100% | 100% |
| Number of document destructions | 12 | 12 | 24 | 52 |

GENERAL FUND – GENERAL GOVERNMENT

FINANCE



MISSION STATEMENT/ACTIVITY DESCRIPTION

The Finance Director serves as the Chief Financial Officer of the City providing administering the financial policies established by the City Council, recommends new/updated policy for City Council consideration, and oversees the City's investment activities. The Finance Director also serves as the City Real Estate Officer. The Finance Department includes the Administration/Land Management Division, Accounting Division and the Utility Billing/Collection Division. Administrative functions include oversight of the City's payroll/benefits and risk management activities providing adequate protection of the City's assets and sufficient coverage to minimize potential liability issue. The Accounting Division is responsible for the maintenance of the City's financial reporting systems, budget preparation, processing vendor payments, and establishing a system of internal financial controls to monitor financial results. The Utility Billing and Collections division reads the City's water and electric meters, bills and collects all utility payments, administers the business and liquor licensing regulations, other various permits, and is the primary collection and deposit point for moneys due the City.

GENERAL FUND – GENERAL GOVERNMENT

GOALS & STRATEGIC ISSUES

- Provide timely and accurate financial reporting to the City Council, Management, and the Citizens of Boulder City
- Provide budgetary oversight and accounting system support to all City departments
- Continue to participate in the GFOA's Award for Excellence in Financial Reporting and Distinguished Budget Presentation Award
- Assist in the development of a "Sustainable Financial" plan to provide for the City's financial future

BUDGET HIGHLIGHTS

- The recommended budget funds 6 positions in the Finance Department, Finance Director, Office Assistant, Chief Accountant, Accounting Analyst, Accounting Technician and Accounts Payable Clerk.
- Travel and Training costs in the Finance Department have been reduced by 60% since FY 2008, these reductions have impacted the department's ability to provide training for the accounting division and the Finance Director's active participation as a member of the POOL/PACT board. Travel and Training includes the Finance Director's auto allowance.
- The recommended budget approves other requests of \$2,000 for replacement of 2 computers in the accounting division.
- There were no other requests submitted for consideration.
- Service levels have remained the same over the last several fiscal years.

GENERAL FUND – GENERAL GOVERNMENT

GENERAL GOVERNMENT - FINANCE

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Budget | FY 2010 YTD | FY 2011 Approved Budget |
|--------------------------------------|-------------------|-------------------|-------------------|----------------|-------------------------------|
| <u>Salaries & Wages</u> | | | | | |
| 1001 Regular Salaries | 461,451 | 482,279 | 484,503 | 489,042 | 480,290 |
| 1002 Part-time/Temporary | 704 | 0 | 0 | 0 | 0 |
| 1003 Overtime | 809 | 0 | 0 | 0 | 0 |
| 1004 Commissions | | | | | |
| Total | 462,964 | 482,279 | 484,503 | 489,042 | 480,290 |
| <u>Benefits</u> | | | | | |
| 1501 Health Insurance | 54,406 | 63,890 | 75,767 | 63,890 | 67,007 |
| 1502 PERS Retirement | 92,151 | 96,891 | 104,196 | 102,797 | 103,262 |
| 1503 Workers Comp | 6,467 | 6,441 | 6,870 | 5,865 | 6,870 |
| 1504 Medicare | 6,095 | 6,376 | 7,027 | 6,444 | 6,985 |
| 1505 Disability/Social Security | 0 | 0 | 0 | 0 | 0 |
| Total | 159,119 | 173,598 | 193,860 | 178,996 | 184,124 |
| <u>Services and Supplies</u> | | | | | |
| 2000 Maintenance | 11 | 0 | 0 | 0 | 0 |
| 3000 Material & Supplies | 7,729 | 9,720 | 8,000 | 6,484 | 8,000 |
| 4000 Travel & Training | 9,995 | 7,528 | 4,224 | 5,087 | 8,200 |
| 5000 Contractual Services | 41,735 | 30,708 | 42,000 | 31,404 | 42,000 |
| 6000 Other Operating Exp. | 929 | 1,156 | 1,000 | 518 | 1,000 |
| Total | 60,399 | 49,112 | 55,224 | 43,493 | 59,200 |
| <u>Total Operating Costs</u> | | | | | |
| | 682,482 | 704,989 | 733,587 | 711,532 | 723,614 |
| 7000 Capital Costs Other one-time | 0 | 1,315 | 4,000 | 0 | 0 |
| 8000 Costs | 0 | 0 | 0 | 0 | 2,000 |
| Total Expenditures | 682,482 | 706,304 | 737,587 | 711,532 | 725,614 |

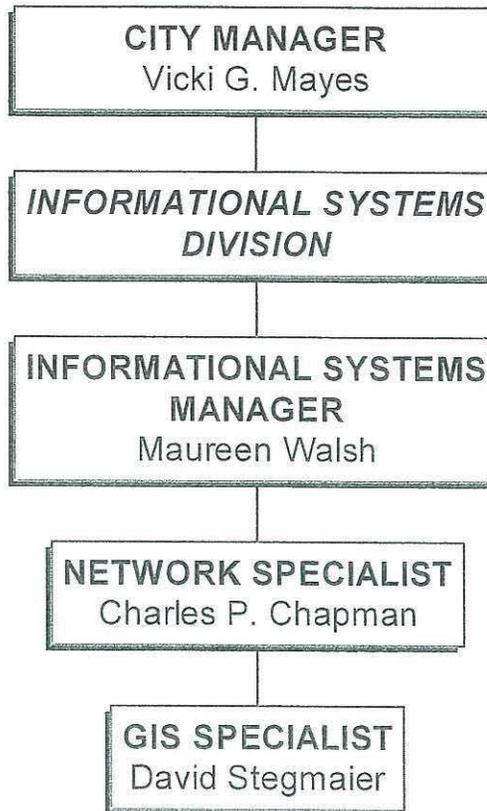
GENERAL FUND – GENERAL GOVERNMENT

OPERATING STATISTICS AND PERFORMANCE MEASURES:

The following table presents operating statistics and performance measures compiled from established data bases and internal documents. Information for 2010 and 2011 has been estimated. This information is presented in support of the basic budget estimates. Meaningful benchmark targets are provided for comparison purposes

| <u>Operating Statistics</u> | <u>2008 Actual</u> | <u>2009 Actual</u> | <u>2010 Estimated</u> | <u>2011 Estimated</u> |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Payroll checks issued | 8,928 | 8,918 | 8,909 | 8,768 |
| Vendor checks issued | 7,556 | 7,611 | 7,616 | 7,400 |
| Years CAFR/Budget received GFOA awards | 18/6 | 19/7 | 20/8 | |
| Voided vendor checks | 120 | 117 | 114 | 110 |
| <u>Performance Measures:</u> | | | | |
| Finance vs. General Fund budget | 3.0% | 3.4% | 3.5% | 3.2% |
| Issuer credit rating | AA | AA | AA | AA |
| Average interest rate on debt | 4.1% | 3.7% | 3.5% | 3.4% |

INFORMATION SYSTEMS



MISSION STATEMENT/ACTIVITY DESCRIPTION

To continue providing quality technological support services to all departments. These services should extend to citizens to achieve citywide goals.

GOALS & STRATEGIC ISSUES

- 1 Provide responsive and effective services and solutions for data and telecommunications systems using innovative and cost-effective solutions.
- 2 Assist in achieving citywide goals to the community directly through the Information Systems department and individual departments.
- 3 Implement and maintain new and existing systems using; leading-edge technology, best-of-breed products, and premium security measures in a stable, reliable environment.
- 4 Continue to accomplish goals and improve productivity and efficiency without increasing payroll.

GENERAL FUND – GENERAL GOVERNMENT

- Utilize technical tools and utilities, training, and contractual services including; educational products and knowledge transfer.
- Coordinate and communicate effectively with all department personnel to achieve City and department goals.
- Streamline operations and use business process reengineering where necessary, utilize technical and educational tools; assess, define, prioritize needs to improve and/or obtain superb results.

BUDGET HIGHLIGHTS

- The Information Systems Division is comprised of three full-time employees: the Manager, GIS Specialist and a Network Specialist.
- Travel & training has been reduced to \$8,200 from \$106,485 the prior year.
- Contractual services have been increased from \$354,793 last year to \$381,303 this year with \$100,000 allocated for Innoprise System. This new software will reduce overall contractual expenses over future years.
- No new requests have been authorized.

GENERAL FUND – GENERAL GOVERNMENT

001-4310

GENERAL GOVERNMENT - INFORMATION SYSTEMS

| | | FY 2008 | FY 2009 | FY 2010 | FY 2010 | FY 2011 |
|------------------------------|----------------------------|----------------|----------------|----------------|----------------|--------------------|
| | | Actual | Actual | Budget | YTD | Approved Budget |
| Salaries & Wages | | | | | | |
| 1001 | Regular Salaries | 172,173 | 174,686 | 247,563 | 172,899 | 171,418 |
| 1002 | Part-time/Temporary | 0 | 0 | 0 | 0 | 0 |
| 1003 | Overtime | 0 | 0 | 0 | 0 | 0 |
| 1004 | Commissions | | | | | |
| | Total | 172,173 | 174,686 | 247,563 | 172,899 | 171,418 |
| Benefits | | | | | | |
| 1501 | Health Insurance | 19,138 | 21,297 | 37,917 | 21,297 | 22,402 |
| 1502 | PERS Retirement | 33,667 | 34,821 | 53,227 | 36,657 | 34,155 |
| 1503 | Workers Comp | 2,223 | 2,042 | 3,435 | 2,011 | 2,290 |
| 1504 | Medicare | 2,598 | 2,727 | 3,590 | 2,749 | 2,486 |
| 1505 | Disability/Social Security | 0 | 0 | 0 | 0 | 0 |
| | Total | 57,626 | 60,887 | 98,169 | 62,713 | 61,333 |
| Services and Supplies | | | | | | |
| 2000 | Maintenance | 687 | 3,643 | 10,400 | 5,108 | 10,400 |
| 3000 | Material & Supplies | 4,446 | 6,732 | 2,945 | 4,982 | 2,920 |
| 4000 | Travel & Training | 22,062 | 18,660 | 46,485 | 5,115 | 8,200 |
| 5000 | Contractual Services | 113,378 | 247,545 | 354,793 | 502,792 | 381,303 |
| 6000 | Other Operating Exp. | 759 | 805 | 3,000 | 120 | 3,000 |
| | Total | 141,332 | 277,385 | 417,623 | 518,117 | 405,823 |
| Total Operating Costs | | 371,131 | 512,958 | 763,355 | 753,730 | 638,574 |
| 7000 | Capital Costs | 109,114 | 54,987 | 120,000 | 19,550 | 60,000 |
| 8000 | Other one-time Costs | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | | 480,245 | 567,945 | 883,355 | 773,280 | 698,574 |

GENERAL FUND – GENERAL GOVERNMENT

OPERATING STATISTICS AND PERFORMANCE MEASURES:

The following table presents operating statistics and performance measures compiled from established data bases and internal documents. Information for 2010 and 2011 has been estimated. This information is presented in support of the basic budget estimates. Meaningful benchmark targets are provided for comparison purposes

| <u>Operating Statistics</u> | <u>2008 Actual</u> | <u>2009 Actual</u> | <u>2010 Estimated</u> | <u>2011 Estimated</u> |
|-------------------------------------|------------------------|------------------------|---------------------------|---------------------------|
| Unscheduled network downtime | <1.0% | <1.0% | <1.0% | <1.0% |
| I.T. support staff vs. system users | 1:86 | 1:57 | 1:55 | 1:51 |
| I.T. budget for user training | 7.5% | 5.8% | 5.7% | 1.2% |
| | | | | |
| <u>Performance Measures:</u> | | | | |
| I.T. vs. General Fund budget | 2.1% | 2.7% | 4.0% | 3.1% |
| I.T. spending per employee | 3315 | 3282 | 4976 | 4566 |
| Percent of I.T. budget expended | 95% | 96% | 97% | 98% |

GENERAL FUND – GENERAL GOVERNMENT

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
- Insurance and Bonds
- Unemployment Compensation
- Postage
- Compensated Absences
- Programming and Special Activities
- Safety Committee
- Claims
- Equipment Replacement Reserve
- Interlocal Agreements
- Special Events
- State of the City, Employee Recognition
- 4th of July Fireworks
- Christmas Lighting

GENERAL FUND – GENERAL GOVERNMENT

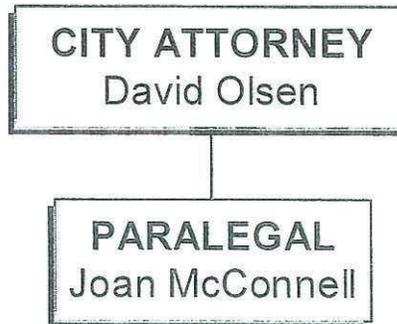
001-4700

GENERAL GOVERNMENT - CENTRAL SERVICES

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Budget | FY 2010 YTD | FY 2011 Approved Budget |
|-------------------------------------|-------------------|-------------------|-------------------|----------------|-------------------------------|
| <u>Salaries & Wages</u> | | | | | |
| 1001 Regular Salaries | | | | | |
| 1002 Part-time/Temporary | 0 | 0 | 13,817 | 17,894 | 0 |
| 1003 Overtime | | | | | |
| 1004 Commissions | | | | | |
| Total | 0 | 0 | 13,817 | 17,894 | 0 |
| <u>Benefits</u> | | | | | |
| 1501 Health Insurance | | | | | |
| 1502 PERS Retirement | 0 | 0 | 0 | 0 | 0 |
| 1503 Workers Comp | 0 | 0 | 449 | 483 | 0 |
| 1504 Medicare | 0 | 0 | 201 | 248 | 0 |
| 1505 Disability/Social Security | 0 | 0 | 0 | 1,060 | 0 |
| Total | 0 | 0 | 650 | 1,791 | 0 |
| <u>Services and Supplies</u> | | | | | |
| 2000 Maintenance | 0 | 0 | 0 | 0 | 0 |
| 3000 Material & Supplies | 422,212 | 516,937 | 368,056 | 157,608 | 255,500 |
| 4000 Travel & Training | 0 | 0 | 0 | 0 | 0 |
| 5000 Contractual Services | 569,363 | 684,026 | 646,454 | 598,879 | 780,388 |
| 6000 Other Operating Exp. | 0 | 0 | 0 | 0 | 0 |
| Total | 991,575 | 1,200,963 | 1,014,451 | 756,487 | 1,035,888 |
| Total Operating Costs | 991,575 | 1,200,963 | 1,028,977 | 776,172 | 1,035,888 |
| 7000 Capital Costs | 0 | 0 | 0 | 0 | 25,200 |
| Other one-time | | | | | |
| 8000 Costs | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 991,575 | 1,200,963 | 1,028,977 | 776,172 | 1,061,088 |

GENERAL FUND – GENERAL GOVERNMENT

CITY ATTORNEY



MISSION STATEMENT/ACTIVITY DESCRIPTION.

To provide affordable, quality legal advice and counsel to the City Council, Boards and Commissions, City departments in the conduct of City business and to effectively advocate the City's position in all judicial and administrative proceedings.

GOALS & STRATEGIC ISSUES.

- 1 In accordance with the City Charter, the City Attorney provides legal counsel and representation to the City's elected and appointed policy-makers. It serves the public interest by providing these clients with the affordable, quality legal advice and representation that they need to best achieve their policies and goals. As the City's general counsel, the City Attorney provides a wide range of general legal services to the City and is the chief legal advisor to the City Council, City Manager, Redevelopment Agency, City departments, and all appointed boards and commissions. While performing his duties as the City's chief legal advisor, the City Attorney, among other things, manages all outside counsel, reviews and negotiates City contracts and agreements, proffers advice on labor and employment issues, helps draft and review legislation, litigates civil cases, and prosecutes a limited number of Municipal Code violations.

BUDGET HIGHLIGHTS.

- The City Attorney's office continues to provide quality legal services while holding the line on costs and expenses other than unforeseeable costs related to the occasional and necessary involvement of outside counsel for complex matters beyond the resources of the City Attorney's office.

GENERAL FUND – GENERAL GOVERNMENT

001-4400

GENERAL GOVERNMENT - CITY ATTORNEY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Budget | FY 2010 YTD | FY 2011 Approved Budget |
|-------------------------------------|-------------------|-------------------|-------------------|----------------|-------------------------------|
| <u>Salaries & Wages</u> | | | | | |
| 1001 Regular Salaries | 193,281 | 197,577 | 198,390 | 199,856 | 194,587 |
| 1002 Part-time/Temporary | 58 | 0 | 0 | 0 | 0 |
| 1003 Overtime | 0 | 0 | 0 | 0 | 0 |
| 1004 Commissions | | | | | |
| Total | 193,339 | 197,577 | 198,390 | 199,856 | 194,587 |
| <u>Benefits</u> | | | | | |
| 1501 Health Insurance | 18,790 | 21,297 | 25,492 | 21,297 | 22,547 |
| 1502 PERS Retirement | 38,269 | 39,497 | 42,654 | 41,656 | 41,750 |
| 1503 Workers Comp | 2,246 | 2,080 | 2,290 | 1,973 | 2,290 |
| 1504 Medicare | 2,911 | 2,873 | 2,876 | 2,940 | 2,816 |
| 1505 Disability/Social Security | 0 | 0 | 0 | 0 | 0 |
| Total | 62,182 | 65,747 | 73,312 | 67,865 | 69,403 |
| <u>Services and Supplies</u> | | | | | |
| 2000 Maintenance | 5 | 0 | 0 | 0 | 0 |
| 3000 Material & Supplies | 683 | 435 | 1,100 | -190 | 1,100 |
| 4000 Travel & Training | 8,884 | 8,493 | 3,824 | 4,370 | 8,000 |
| 5000 Contractual Services | 41,019 | 40,017 | 45,320 | 41,276 | 45,320 |
| 6000 Other Operating Exp. | 68,088 | 11,499 | 90,645 | 55,144 | 73,145 |
| Total | 118,679 | 60,444 | 140,889 | 100,600 | 127,565 |
| Total Operating Costs | 374,200 | 323,768 | 412,591 | 368,322 | 391,555 |
| 7000 Capital Costs | 0 | 0 | 0 | 0 | 0 |
| Other one-time | | | | | |
| 8000 Costs | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 374,200 | 323,768 | 412,591 | 368,322 | 391,555 |

GENERAL FUND – GENERAL GOVERNMENT

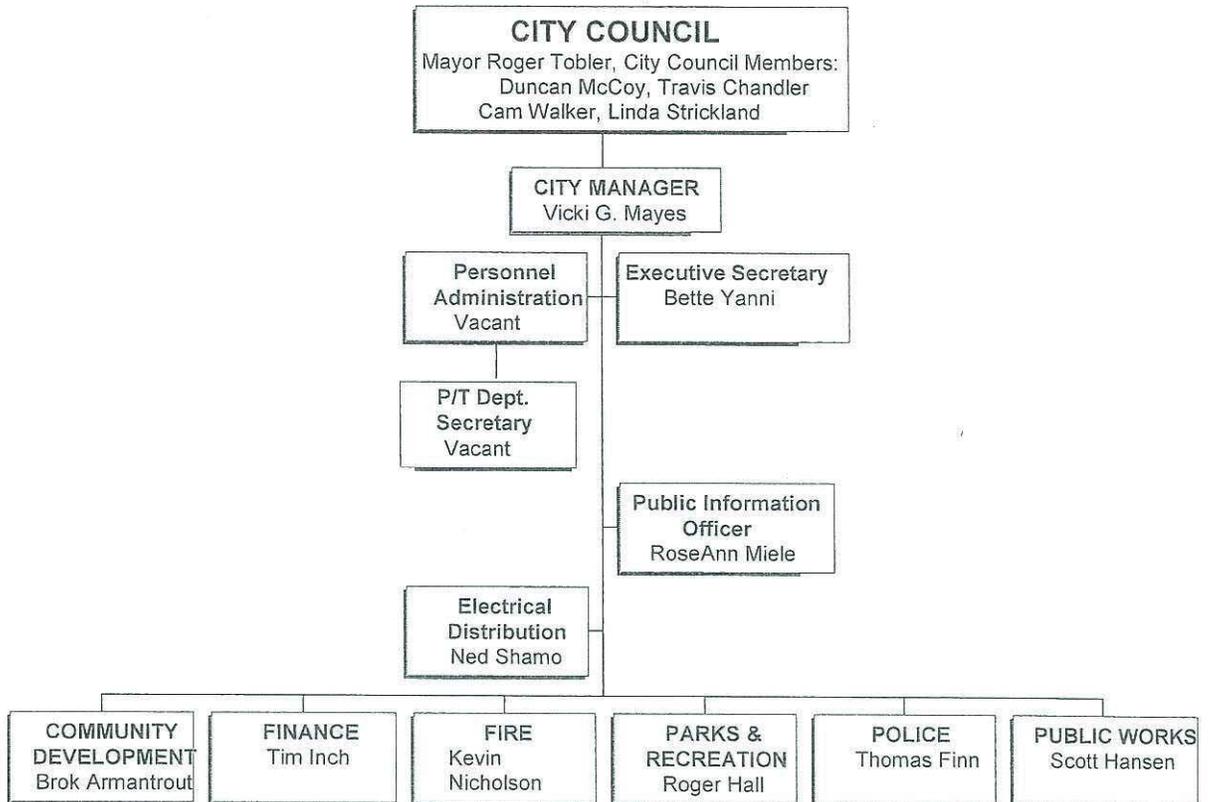
OPERATING STATISTICS AND PERFORMANCE MEASURES:

The following table presents operating statistics and performance measures compiled from established data bases and internal documents. Information for 2010 and 2011 has been estimated. This information is presented in support of the basic budget estimates. Meaningful benchmark targets are provided for comparison purposes

| <u>Operating Statistics</u> | <u>2008 Actual</u> | <u>2009 Actual</u> | <u>2010 Estimated</u> | <u>2011 Estimated</u> |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Prepare criminal complaints | 375 | 365 | 400 | 420 |
| Prepare subpoenas | 91 | 90 | 96 | 100 |
| Prepare legal correspondence | 489 | 482 | 500 | 490 |
| Process discovery requests | 133 | 138 | 150 | 140 |
| <u>Performance Measures:</u> | | | | |
| Attorney vs. General Fund budget | 1.6% | 1.5% | 2.0% | 1.7% |
| Percent of Attorney budget expended | 120% | 101% | 100% | 100% |

GENERAL FUND – GENERAL GOVERNMENT

PERSONNEL



MISSION STATEMENT/ACTIVITY DESCRIPTION.

The Personnel Department is committed to provide equal employment opportunities to all qualified individuals. The Personnel Administrator reports directly to the City Manager and assures that all applicants and employees are treated in a fair and respectful manner. The Personnel Department supports the City Manager's goal of creating a highly trained and effective workforce by providing for the continuous training of employees, competitive recruitment, careful screening and constant assessment of workforce needs.

GENERAL FUND – GENERAL GOVERNMENT

GOALS & STRATEGIC ISSUES

- 1 Encourage and provide training opportunities that encourage employee's personal and professional development.
- 2 Conduct all of the recruitments for the City.
- 3 Assess and improve the employee orientation process and insure all employees understand the goals and core values of the City.
- 4 a support services to employees, including but not limited to acting as a liaison for the employees assistance program, health and welfare programs, tuition reimbursement programs and public employee's retirement programs.
- 5 Maintain the job description/job classification system in an efficient and effective manner and assist employees with professional development strategies.
- 6 Ensure the City complies with State and Federal laws pertaining to personnel-related matters.

BUDGET HIGHLIGHTS

- Approved "Travel and Training" of \$8,300 has been reduced by 20% from the prior year; however, "Tuition Reimbursement" has been increased by \$10,000 to a total of \$25,000 for the year. This was the No. 1 recommendation of the Change Leadership Team.
- Request to change part-time Secretary to full-time Secretary has been denied; however, workload to the part-time Secretary supports this change.
- \$12,000 has been added to the "regular" salary category to upgrade the Personnel Administrator to an Assistant City Manager/Personnel Administrator position
- Funding includes the Assistant City Manager/Personnel Administrator and one part-time Secretary.
- No overtime has been budgeted.
- No capital outlay has been authorized.

GENERAL FUND – GENERAL GOVERNMENT

001-4600

GENERAL GOVERNMENT - PERSONNEL

| | | FY 2008 Actual | FY 2009 Actual | FY 2010 Budget | FY 2010 YTD | FY 2011 Approved Budget |
|------------------------------|----------------------------|-------------------|-------------------|-------------------|----------------|-------------------------------|
| Salaries & Wages | | | | | | |
| 1001 | Regular Salaries | 88,731 | 50,582 | 92,197 | 51,015 | 90,168 |
| 1002 | Part-time/Temporary | 0 | 0 | 45,968 | 12,718 | 0 |
| 1003 | Overtime | 0 | 0 | 0 | 107 | 0 |
| 1004 | Commissions | | | | | |
| | Total | 88,731 | 50,582 | 138,165 | 63,839 | 90,168 |
| Benefits | | | | | | |
| 1501 | Health Insurance | 9,193 | 6,212 | 12,701 | 5,324 | 11,250 |
| 1502 | PERS Retirement | 17,641 | 10,664 | 29,705 | 11,569 | 19,386 |
| 1503 | Workers Comp | 1,065 | 95 | 2,290 | 1,400 | 1,145 |
| 1504 | Medicare | 1,336 | 814 | 2,004 | 890 | 1,307 |
| 1505 | Disability/Social Security | 0 | 0 | 0 | 447 | 0 |
| | Total | 29,235 | 17,785 | 46,700 | 19,630 | 33,088 |
| Services and Supplies | | | | | | |
| 2000 | Maintenance | 0 | 0 | 500 | 0 | 500 |
| 3000 | Material & Supplies | 4,903 | 2,369 | 7,400 | 2,953 | 7,400 |
| 4000 | Travel & Training | 8,315 | 17,031 | 32,500 | 8,078 | 7,000 |
| 5000 | Contractual Services | 40,104 | 19,277 | 39,100 | 17,647 | 39,100 |
| 6000 | Other Operating Exp. | 8,059 | 8,222 | 10,000 | 9,735 | 10,000 |
| | Total | 61,381 | 46,899 | 89,500 | 38,413 | 64,000 |
| Total Operating Costs | | 179,347 | 115,266 | 274,365 | 121,883 | 187,256 |
| 7000 | Capital Costs | 2,670 | 0 | 0 | 0 | 0 |
| 8000 | Other one-time Costs | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | | 182,017 | 115,266 | 274,365 | 121,883 | 187,256 |

OPERATING STATISTICS AND PERFORMANCE MEASURES:

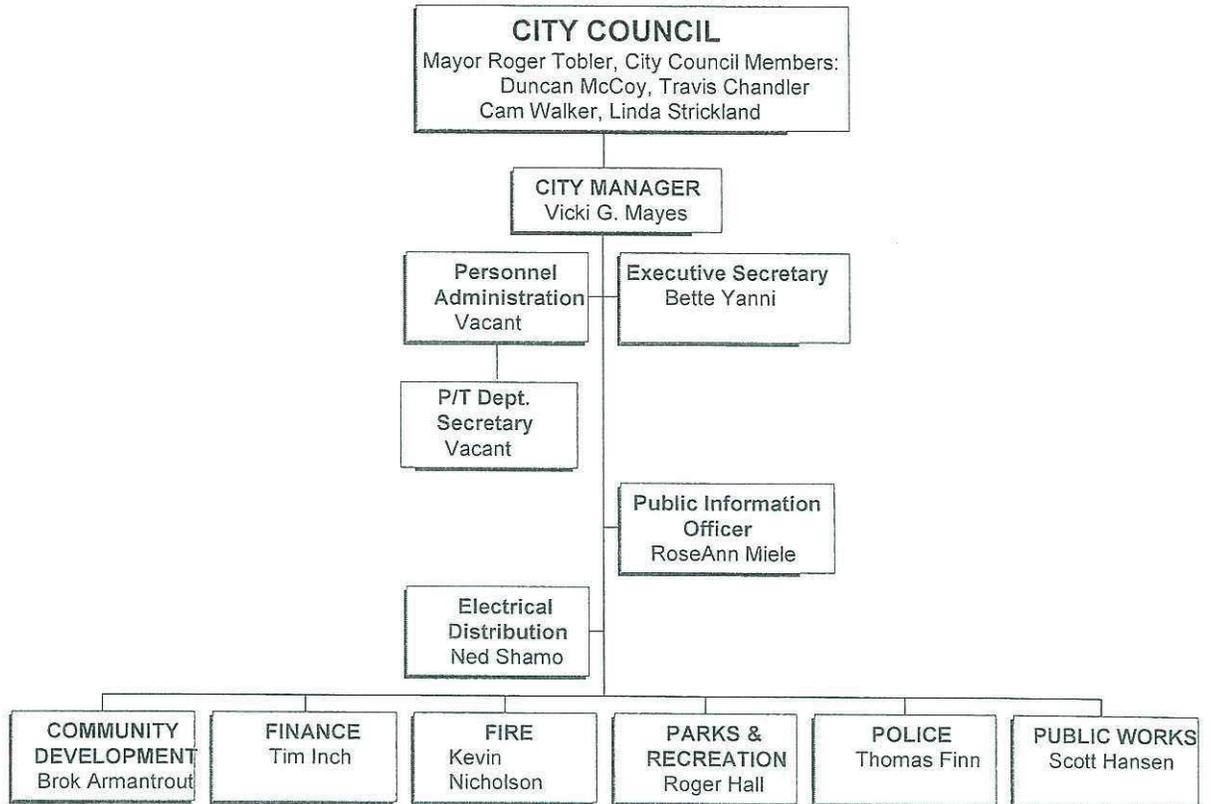
The following table presents operating statistics and performance measures compiled from established data bases and internal documents. Information for 2010 and 2011 has been estimated. This information is presented in support of the basic budget estimates. Meaningful benchmark targets are provided for comparison purposes

GENERAL FUND – GENERAL GOVERNMENT

| <u>Operating Statistics:</u> | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Recruitment Apps/Interest Cards | 3322 | 3302 | 3254 | 3220 |
| Policy Dev./Empl. Awareness | 450 | 441 | 432 | 422 |
| Employee Labor Issues | 300 | 290 | 250 | 240 |
| Committees/Group Meetings | 132 | 122 | 125 | 120 |
| Recognition & Other City Programs | 12 | 10 | 9 | 8 |
| Worker's Comp. Claims Admin. | 25 | 21 | 21 | 20 |
| <u>Performance Measures:</u> | | | | |
| Personnel vs. General Fund budget | 0.8% | 0.5% | 0.9% | 0.8% |
| Percent of Personnel budget expended | 86% | 86% | 85% | 90% |
| Health insurance increase | 10.2% | 3.6% | 0.0% | 0.0% |

GENERAL FUND – GENERAL GOVERNMENT

PUBLIC INFORMATION OFFICER



MISSION STATEMENT/ACTIVITY DESCRIPTION.

In February, 2009, the Public Information Office and BCTV merged. The mission of both entities is to circulate to Boulder City residents and the media information regarding City programs, policies, projects and activities. This is done in a number of ways. The weekly "City News For Your Information" column is posted on the City's website and sent to subscribers. A monthly utility mailer is sent to all customers in Boulder City. The BCTV program "For Your Information" airs weekly and features City staff/community residents. City/community events submitted to the PIO are posted on the City's web calendar and the BCTV magazine. The PIO films all Council/RDA/Special Meetings, schedules all BCTV programs, seeks various TV programs from educational entities and produces Public Service Announcements and Committee/Commission Recaps. The PIO schedules all activities of the BCTV consultant. The PIO works with all departments on various aspects of maintaining and improving the City's website. The PIO prepares/distributes press releases for any department requesting same and prepares/executes press conferences. The PIO also coordinates the annual Cascata Day, the Bill Andrews Award, compiles the City Manager's Annual Report and works on the annual State of the City event and other activities as requested by the City Manager. While these are formal activities done on a regular basis, the PIO devotes at least an hour each day answering questions via phone, e-mail and personal meetings.

GENERAL FUND – GENERAL GOVERNMENT

GOALS & STRATEGIC ISSUES.

- 1 Continue to implement the activities set forth in the City's Strategic Plan.
- 2 Continue to use the Public Information Office and BCTV on a regular basis to promote the activities of City Departments.
- 3 Continue the interaction and cooperation between the Public Information Office and Boulder City Hospital, all community schools, the Chamber of Commerce, the Boulder City/Hoover Dam Museum, the Boulder City Tourism Commission, the Boulder City Art Guild and all community groups.
- 4 Continue the promotion of all aspects of Boulder City via press releases, public relations activities, personal appearances and contact with county/state/federal entities.
- 5 Continue serving on the SNRPC's Homeless Committee and serving as the City's Transportation Coordinator for the RTC's Club Ride Program.

BUDGET HIGHLIGHTS.

- The Public Information Office and BCTV have been merged. One full-time employee staffs the Department.
- Contractual services have been reduced from \$41,700 to \$36,950 and provides for independent contractor to assist w/BCTV programming.
- \$4,000 in additional requests have been approved for the Media Star maintenance contract and for licenses for music which must be renewed.
- Reduced levels of service for both the public information office and BCTV must be anticipated in that one employee is performing the function of two prior positions.

GENERAL FUND – GENERAL GOVERNMENT

001-4900

GENERAL GOVERNMENT - PUBLIC INFORMATION

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Budget | FY 2010 YTD | FY 2011 Approved Budget |
|---------------------------------|-------------------|-------------------|-------------------|----------------|-------------------------------|
| Salaries & Wages | | | | | |
| 1001 Regular Salaries | 68,609 | 71,709 | 71,926 | 77,513 | 71,916 |
| 1002 Part-time/Temporary | 0 | 0 | 0 | 0 | 0 |
| 1003 Overtime | 0 | 0 | 0 | 0 | 0 |
| 1004 Commissions | | | | | |
| Total | 68,609 | 71,709 | 71,926 | 77,513 | 71,916 |
| Benefits | | | | | |
| 1501 Health Insurance | 9,193 | 10,541 | 12,571 | 10,648 | 11,118 |
| 1502 PERS Retirement | 13,761 | 14,423 | 15,465 | 15,535 | 15,462 |
| 1503 Workers Comp | 1,101 | 1,053 | 1,145 | 975 | 1,145 |
| 1504 Medicare | 995 | 1,040 | 1,043 | 1,073 | 1,043 |
| 1505 Disability/Social Security | 0 | 0 | 0 | 0 | 0 |
| Total | 25,050 | 27,057 | 30,224 | 28,232 | 28,768 |
| Services and Supplies | | | | | |
| 2000 Maintenance | 3 | 0 | 0 | 0 | 0 |
| 3000 Material & Supplies | 124 | 302 | 10,650 | 9,701 | 10,650 |
| 4000 Travel & Training | 288 | 404 | 600 | 321 | 600 |
| 5000 Contractual Services | 31,994 | 34,327 | 41,700 | 42,015 | 36,950 |
| 6000 Other Operating Exp. | 313 | 733 | 750 | 735 | 750 |
| Total | 32,722 | 35,766 | 53,700 | 52,772 | 48,950 |
| Total Operating Costs | | | | | |
| | 126,381 | 134,532 | 155,850 | 158,517 | 149,634 |
| 7000 Capital Costs | 0 | 0 | 0 | 0 | 0 |
| Other one-time | | | | | |
| 8000 Costs | 0 | 0 | 0 | 0 | 4,000 |
| Total Expenditures | 126,381 | 134,532 | 155,850 | 158,517 | 153,634 |

GENERAL FUND – GENERAL GOVERNMENT

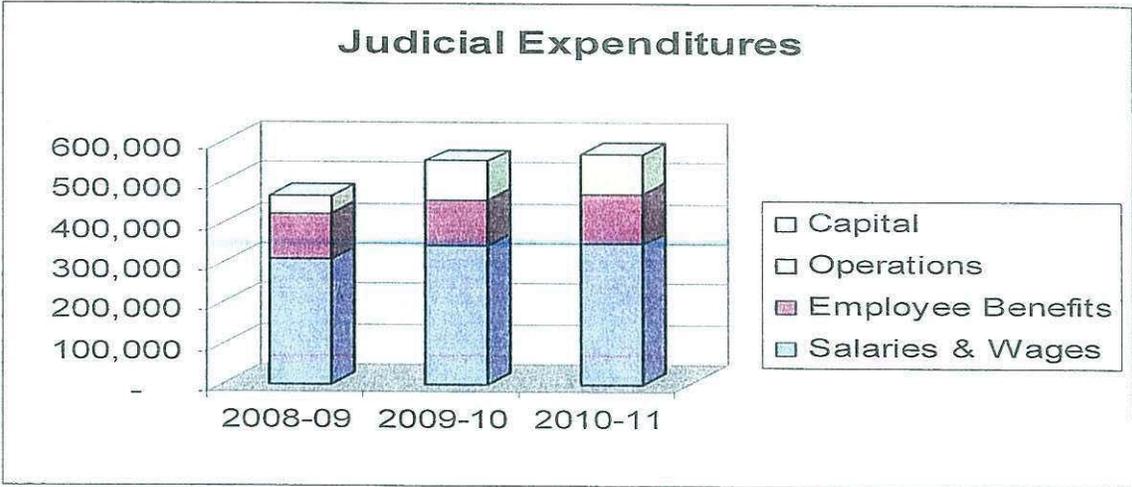
OPERATING STATISTICS AND PERFORMANCE MEASURES:

The following table presents operating statistics and performance measures compiled from established data bases and internal documents. Information for 2010 and 2011 has been estimated. This information is presented in support of the basic budget estimates. Meaningful benchmark targets are provided for comparison purposes

| | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| <u>Operating Statistics:</u> | | | | |
| Submission to Boulder City Newspaper | 52 | 52 | 29 | 0 |
| BC TV Program FYI | 60 | 49 | 30 | 20 |
| Monthly Utility Inserts | 12 | 12 | 12 | 12 |
| City News E-Mail Columns | 52 | 42 | 32 | 32 |
| News Releases - All departments | 23 | 26 | 30 | 30 |
| <u>Performance Measures:</u> | | | | |
| Public Information vs. General Fund budget | 0.6% | 0.6% | 0.7% | 0.7% |
| Percent of Personnel budget expended | 111% | 100% | 99% | 100% |

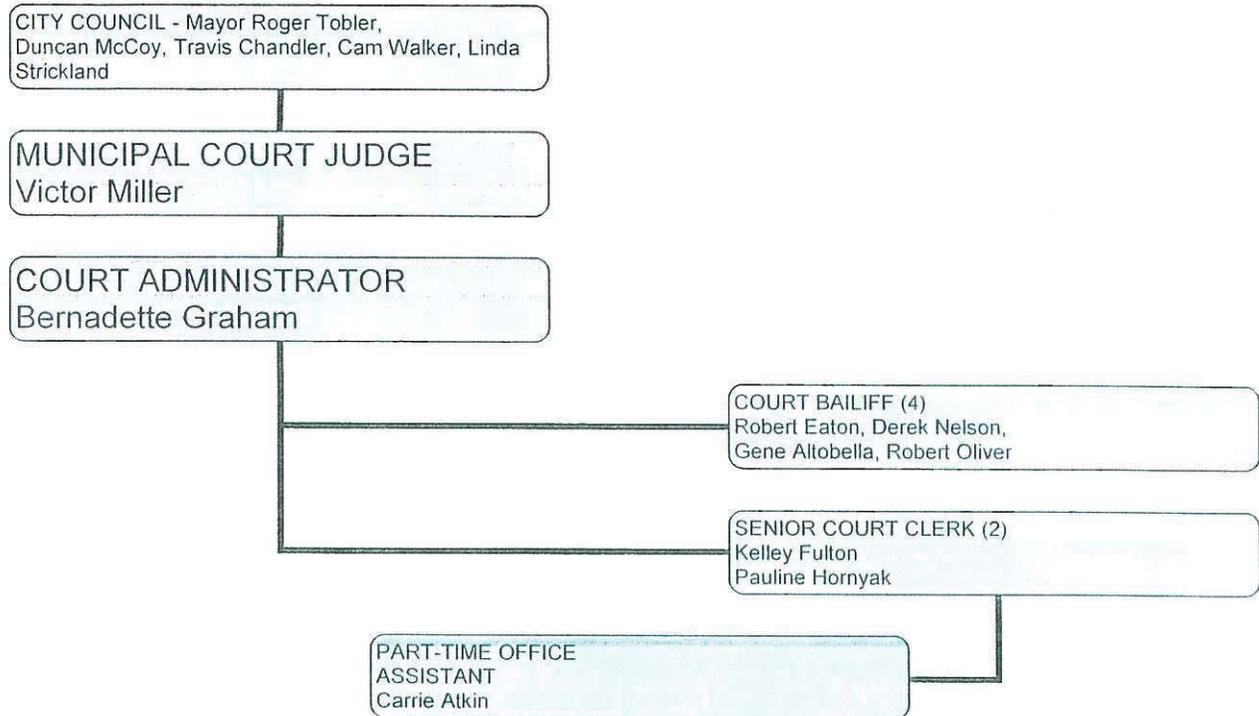
GENERAL FUND – JUDICIAL

| Judicial | 2008-09 Actual | 2009-10 Budget | 2010-11 Budget | Percent Change |
|--------------------------|-------------------|-------------------|-------------------|-------------------|
| Salaries & Wages | 310,284 | 345,864 | 346,735 | 0.3% |
| Employee Benefits | 111,107 | 110,372 | 126,447 | 14.6% |
| Operations Capital | 45,583 | 97,230 | 97,230 | 0.0% |
| Expenditure Total | 466,974 | 553,466 | 570,412 | 3.1% |



Department: Municipal Court

MUNICIPAL COURT



MISSION STATEMENT/ACTIVITY DESCRIPTION

It is the obligation of Boulder City Municipal Court to adjudicate misdemeanor offenses in an ethical, fair and impartial manner; to provide efficient, professional, prompt & 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.

- 1 Utilize technology to enhance both services and management of our operations.
- 2 Continue to improve the public's access to public information through the use of technology. ...
- 3 Continue providing timely and efficient service; request additional staff to offset the increase in workload.
- 4 Make necessary changes in statistical and financial reporting as required by State requirements.
- 5 Increase safety measures in and around the Municipal Court building.
- 6 Continue with Municipal Court Capital Improvement projects.
- 7 Implement a new Case Management System which will allow for better tracking of court Statistics and allow our customers the ability to make on-line payments.
- 8 Continue to participate in the City's Volunteer Program.

GENERAL FUND – JUDICIAL

BUDGET HIGHLIGHTS

- Boulder City Municipal Court anticipates utilizing funds specifically designated, per NRS 176, to improve the court facility. These funds have been earmarked to build an addition to the current court facility. Funds in the Facility Fee account and Administrative Assessment account will also be used to improve security at the Court and make necessary repairs to keep the Municipal Court building professional and functional.
- Utilize technology to track and monitor account receivables. Using this information, plan to increase court collections on account receivables. Continue to use part-time bailiffs to make phone calls to defendants who have active bench warrants to attempt to secure payment.

001-4500

JUDICIAL - MUNICIPAL COURT

| | | FY 2008 Actual | FY 2009 Actual | FY 2010 Budget | FY 2010 YTD | FY 2011 Approved Budget |
|------------------------------|----------------------------|-------------------|-------------------|-------------------|----------------|-------------------------------|
| Salaries & Wages | | | | | | |
| 1001 | Regular Salaries | 218,353 | 276,556 | 285,259 | 302,005 | 262,879 |
| 1002 | Part-time/Temporary | 33,236 | 32,512 | 59,234 | 29,493 | 82,485 |
| 1003 | Overtime | 5,642 | 1,216 | 1,371 | 511 | 1,371 |
| 1004 | Commissions | | | | | |
| | Total | 257,231 | 310,285 | 345,864 | 332,009 | 346,735 |
| Benefits | | | | | | |
| 1501 | Health Insurance | 34,733 | 49,371 | 49,278 | 51,467 | 43,569 |
| 1502 | PERS Retirement | 34,176 | 43,808 | 51,753 | 51,638 | 73,349 |
| 1503 | Workers Comp | 5,609 | 6,746 | 4,580 | 5,501 | 4,580 |
| 1504 | Medicare | 3,899 | 4,666 | 4,761 | 4,979 | 4,949 |
| 1505 | Disability/Social Security | 5,181 | 6,516 | 0 | 6,107 | 0 |
| | Total | 83,598 | 111,106 | 110,372 | 119,692 | 126,447 |
| Services and Supplies | | | | | | |
| 2000 | Maintenance | 0 | 0 | 0 | 0 | 0 |
| 3000 | Material & Supplies | 6,705 | 5,188 | 8,510 | 6,794 | 8,510 |
| 4000 | Travel & Training | 4,448 | 3,663 | 0 | 4,200 | 0 |
| 5000 | Contractual Services | 53,514 | 33,704 | 84,670 | 46,597 | 84,670 |
| 6000 | Other Operating Exp. | 5,539 | 3,028 | 4,050 | 2,495 | 4,050 |
| | Total | 70,206 | 45,583 | 97,230 | 60,086 | 97,230 |
| Total Operating Costs | | 411,035 | 466,973 | 553,466 | 511,785 | 570,412 |
| 7000 | Capital Costs | 4,888 | 0 | 0 | 0 | 0 |
| 8000 | Other one-time Costs | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | | 415,923 | 466,974 | 553,466 | 511,787 | 570,412 |

GENERAL FUND – JUDICIAL

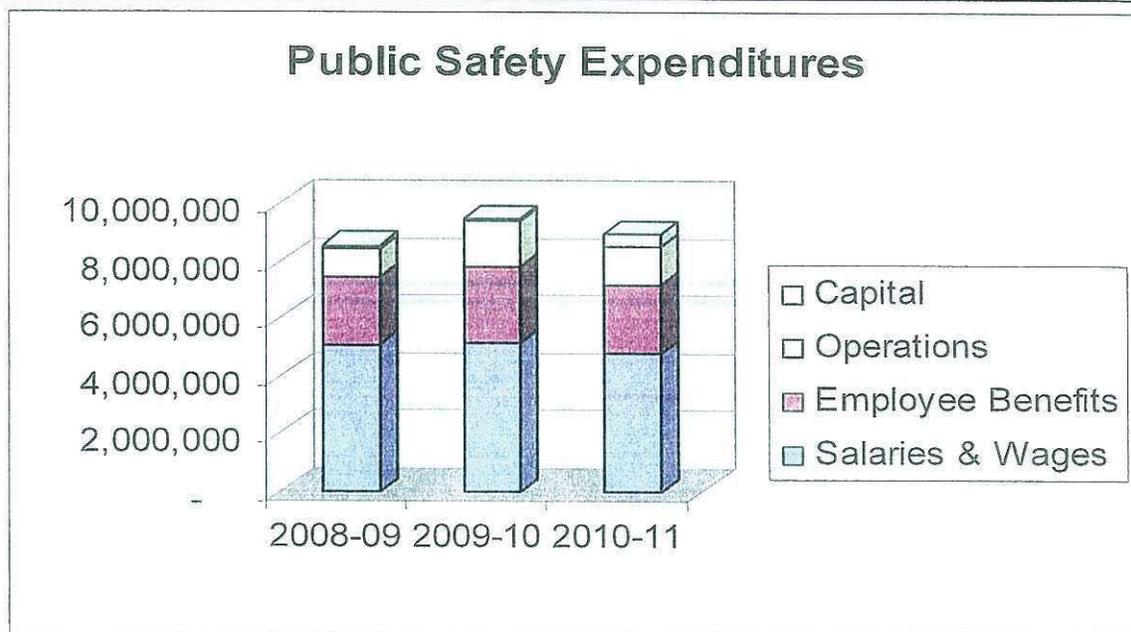
OPERATING STATISTICS AND PERFORMANCE MEASURES:

The following table presents operating statistics and performance measures compiled from established data bases and internal documents. Information for 2010 and 2011 has been estimated. This information is presented in support of the basic budget estimates. Meaningful benchmark targets are provided for comparison purposes

| <u>Operating Statistics:</u> | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Total Charges Filed (All Categories) | 4070 | 5210 | 6400 | 7000 |
| DUI Charges Filed | 84 | 94 | 106 | 100 |
| Drug Related Charges Filed | 86 | 96 | 107 | 100 |
| Domestic Violence Charges Filed | 35 | 39 | 42 | 45 |
| | | | | |
| <u>Performance Measures:</u> | | | | |
| Municipal Court vs. General Fund budget | 1.8% | 2.2% | 2.7% | 2.5% |
| Percent of Municipal Court budget expended | 76% | 86% | 100% | 100% |

GENERAL FUND – PUBLIC SAFETY

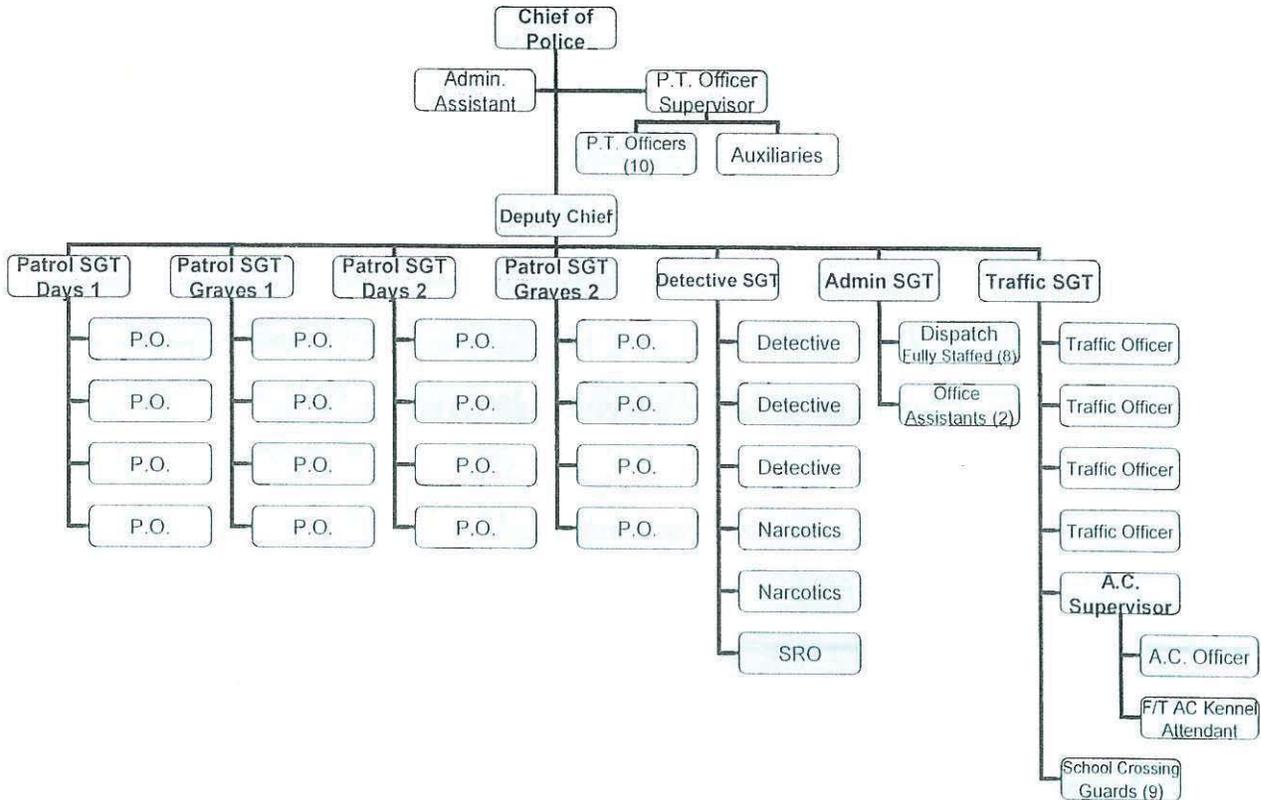
| Public Safety | 2008-09 Actual | 2009-10 Budget | 2010-11 Budget | Percent Change |
|--------------------------|-------------------|-------------------|-------------------|-------------------|
| Salaries & Wages | 5,089,050 | 5,125,345 | 4,801,128 | -6.8% |
| Employee Benefits | 2,372,832 | 2,698,276 | 2,402,338 | -12.3% |
| Operations | 971,578 | 1,545,140 | 1,331,281 | -16.1% |
| Capital | 123,349 | 100,000 | 450,000 | 77.8% |
| Expenditure Total | 8,556,809 | 9,468,761 | 8,984,747 | -5.4% |



Departments: Police, Animal Control, Fire

GENERAL FUND – PUBLIC SAFETY

POLICE



MISSION STATEMENT/ACTIVITY DESCRIPTION

Mission Statement: "Our mission is to promote and maintain an atmosphere of safety and security within our community through highly-skilled employees dedicated to the protection of constitutional guarantees, maintenance of order and safeguarding life and property. The common denominator that presents the majority of challenges in the 10/11 fiscal year is the global economic recession. Police management will think "outside the box" to ensure that the department is as fiscally responsible as possible while still providing high quality police services to the community.

GOALS & STRATEGIC ISSUES

- 1 Have a fully-staffed and trained Traffic Safety Bureau consisting of a sergeant and four officers by the time the Hoover Dam Bypass Bridge opens in the fall.
- 2 Maintain the same level of service we did in FY10, and strive to achieve the same response times as well. Focus only on law enforcement and police services as our primary mission.
- 3 Hire and train two part-time dispatchers to augment the seven full-time dispatchers and compensate for the vacant eighth dispatcher. Fill one of the three sworn officer vacancies.
- 4 Achieve and maintain a sworn complement of 33 officers, seven full-time dispatchers, two records clerks and one administrative assistant.
- 5 Update the patrol fleet by retiring high mileage, maintenance intensive vehicles and acquiring a minimum of six new vehicles from the Capital Improvement Fund.
- 6 Continue our "warrant squad" and monitor the use of the "Administrative Tow Fee to ensure that it's applied appropriately to ensure the recovery of manpower costs.

GENERAL FUND – PUBLIC SAFETY

BUDGET HIGHLIGHTS

- The Police Department has 35 sworn positions which include: Police Chief, Lieutenant, 6 Sergeants, and 27 police officers. Six of the 27 police officers are funded by More Cops.
- 33 of 35 sworn positions will be funded in FY11, which will result in a personnel shortage in patrol. Response times maybe impacted and non-emergency calls maybe put on hold when shortages on shifts occur.
- In addition to sworn position, the Police Department employs 7 full-time dispatchers, 2 full-time office assistants and a Department Secretary. One full-time dispatcher position will remain vacant during the upcoming year.
- Travel and training funds increased slightly from \$34,216 last year to \$35,000 this year, which is 50% of the training budget in FY '08. This results in officers not attaining professional growth and simply remaining stagnant by maintaining their current level of training and certifications and new detectives receiving only basic investigation training. The reductions in the travel and training budget eliminate most out-of-state travel and training costs for the Chief and Lieutenant will be paid entirely by them.
- Overtime was reduced due from \$110,000 to \$80,000 due to the anticipated hiring of one or two part-time dispatchers and offsetting the same amount overtime expense. This has resulted in a minimum amount of overtime and increased call volumes or other events could impact this budget category.
- New requests: the \$200,000 for police vehicles has been funded under the CIF; however, no GF dollars are allocated should voters not authorize this expenditure.
- Levels of Service: The part-time officer academy, citizens' academy and proposed advanced citizens' academy will not be held this fiscal year. The number of police officers in patrol will increase by one this year when compared to last year; however, the two vacant police officer position will result in shortages on some shifts.
- Forfeiture funding is limited and not available to supplement existing services.
- Levels of Service: The part-time officer academy, citizens' academy and proposed advanced citizens' academy will not be held this fiscal year. The number of police officers in patrol will increase by one this year when compared to last year; however, the two vacant police officer position will result in shortages on some shifts.

GENERAL FUND – PUBLIC SAFETY

001-5000 PUBLIC SAFETY - POLICE

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Budget | FY 2010 YTD Actual | FY 2011 Proposed Budget |
|--------------------------------------|-------------------|-------------------|-------------------|-----------------------|-------------------------------|
| Salaries & Wages | | | | | |
| 1001 Regular Salaries | 2,726,846 | 2,806,947 | 2,815,735 | 2,679,869 | 2,605,477 |
| 1002 Part-time/Temporary | 88,917 | 85,809 | 88,873 | 71,693 | 97,839 |
| 1003 Overtime | 115,443 | 114,955 | 110,000 | 88,746 | 80,000 |
| 1004 Commissions | | | | | |
| Total | 2,931,206 | 3,007,711 | 3,014,608 | 2,840,308 | 2,783,316 |
| Benefits | | | | | |
| 1501 Health Insurance | 344,708 | 400,336 | 499,585 | 405,636 | 433,548 |
| 1502 PERS Retirement | 815,480 | 855,172 | 949,284 | 876,855 | 855,265 |
| 1503 Workers Comp | 110,478 | 120,081 | 138,144 | 95,187 | 124,252 |
| 1504 Medicare | 45,871 | 49,036 | 40,506 | 45,632 | 36,486 |
| 1505 Disability/Social Security | 5,498 | 5,320 | 4,118 | 4,525 | 5,722 |
| Total | 1,322,035 | 1,429,945 | 1,631,637 | 1,427,836 | 1,455,273 |
| Services and Supplies | | | | | |
| 2000 Maintenance | 127,358 | 160,588 | 202,000 | 140,307 | 202,000 |
| 3000 Material & Supplies | 36,318 | 41,743 | 61,450 | 41,873 | 61,450 |
| 4000 Travel & Training | 70,676 | 25,646 | 34,216 | 16,744 | 35,000 |
| 5000 Contractual Services | 352,869 | 397,410 | 539,350 | 390,885 | 529,350 |
| 6000 Other Operating Exp. | 117,465 | 120,769 | 163,867 | 133,935 | 104,754 |
| Total | 704,686 | 746,156 | 1,000,883 | 723,744 | 932,554 |
| Total Operating Costs | 4,957,927 | 5,183,812 | 5,647,128 | 4,991,888 | 5,171,143 |
| 7000 Capital Costs Other one-time | 230,327 | 22,567 | 103,000 | 99,590 | 0 |
| 8000 Costs | 0 | 0 | 0 | 0 | 200,000 |
| Total Expenditures | 5,188,254 | 5,206,379 | 5,750,128 | 5,091,478 | 5,371,143 |

GENERAL FUND – PUBLIC SAFETY

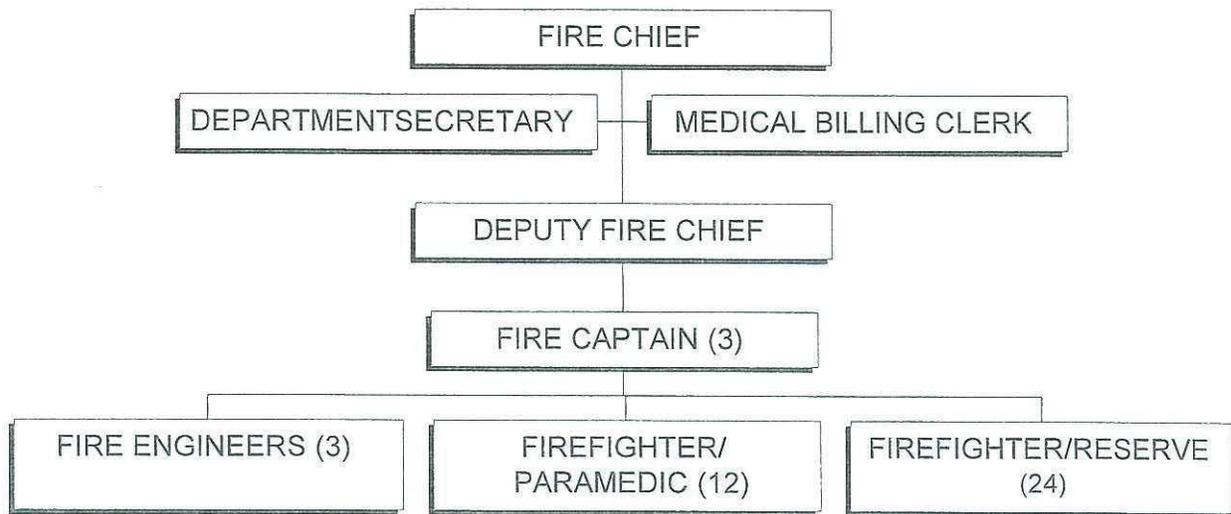
OPERATING STATISTICS AND PERFORMANCE MEASURES:

The following table presents operating statistics and performance measures compiled from established data bases and internal documents. Information for 2010 and 2011 has been estimated. This information is presented in support of the basic budget estimates. Meaningful benchmark targets are provided for comparison purposes

| <u>Operating Statistics:</u> | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|-----------------------------------|------------------------|------------------------|---------------------------|---------------------------|
| Calls for Service | 23,964 | 23,901 | 24,087 | 24,238 |
| Citations | 5,991 | 6,078 | 7,232 | 7,100 |
| Arrests | 986 | 980 | 1,023 | 1,003 |
| <u>Dispatch</u> | | | | |
| Calls Received | 88,132 | 89,267 | 92,729 | 92,014 |
| Citizen Contacts | 5,632 | 6,002 | 6,264 | 6,039 |
| Calls for Service | 28,631 | 28,780 | 29,711 | 29,057 |
| <u>Performance Measures:</u> | | | | |
| Police vs. General Fund budget | 23% | 25% | 26% | 24% |
| Percent of Police budget expended | 96% | 97% | 98% | 100% |

GENERAL FUND – PUBLIC SAFETY

FIRE



MISSION STATEMENT/ACTIVITY DESCRIPTION

Mission Statement: The mission of the Boulder City Fire Department is to protect the life and property of the citizens and visitors of Boulder City by providing effective and efficient fire prevention, fire suppression, hazardous materials response, and emergency medical services.

The Boulder City Fire Department operates out of one station and utilizes three (3) six-person shifts to cover a service area of approximately 206 square miles. Keeping in mind the current calls for service totals and staffing levels, the department has established a goal of staffing three (3) apparatus (one 2-person engine, and two 2-person rescues) daily.

In addition to emergency response activities, the department also provides several prevention and safety programs, annual business & permits inspections, and is responsible for reviewing & inspecting applicable construction projects. Through the careful monitoring of these programs, the department continually enhances the level of safety for our citizens and visitors of Boulder City.

Other areas of responsibility covered by fire department personnel are the management of the City's Emergency Management Program, communication site agreements, and City's Safety Committee. Currently, the Fire Chief acts as the Emergency Management Director, is responsible for the management of the City's 33 communication site lease agreements, and with the help of representatives from each city department, conducts monthly safety audits and program reviews.

GENERAL FUND – PUBLIC SAFETY

GOALS & STRATEGIC ISSUES

- 1 Maintain a motivated and well-trained work force that ensures an effective and efficient delivery of Fire Department services.
- 2 Continue to provide excellent customer service to the citizens and visitors of Boulder City and ensure all members of the department receive the appropriate level of training within this area annually.
- 3 Provide community awareness of Fire Department services, programs, and public education opportunities. In order to accomplish this goal the department will utilize the City Newsletter, For Your Information Programs, and shows on BCTV. The department will also continue their efforts to provide speakers for service organizations, homeowners associations, and public events.
- 4 Continue the development of the City's disaster preparedness program, public education/prevention programs, life safety programs, and communication site management program.

BUDGET HIGHLIGHTS

- The fire department budget currently supports twenty-two full-time employees (1-Fire Chief, 1-Deputy Chief, 3-Captains, 3-Engineers, 12-Firefighter / Paramedics) and eight temporary (Reserve Firefighters) employees. In an effort to save an estimated \$155,113, the fire department will keep the Deputy Fire Chief position open during FY11. As a result, the Fire Chief, administrative staff, and line personnel will do their best to complete the duties associated with this position.
- Funding for fire reserves was increased from \$44,353 last year to \$65,000 for this year to assist in filling shifts and help minimize the frequency of 5-person shift coverage.
- Overtime has been increased modestly from \$194,296 last year to \$200,000 this year.
- Travel & Training: Travel and Training was reduced from \$80,000 to \$60,000 which will result in the elimination of several training programs.
- New Requests: Wash down area was approved, and the \$20,000 expense was absorbed into the existing budget.
- In addition to the above-mentioned fire department details, limited emergency management activity will occur in FY11. Although a plan review process and exercises are planned, additional training, equipment, and facility improvements will be deferred until funds become available.
- The funding provided maintains existing levels of service; however, the budget provided does not allocate additional funding should call volumes increase due to the bridge opening or other factors.

GENERAL FUND – PUBLIC SAFETY

001-5100 PUBLIC SAFETY - FIRE

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Budget | FY 2010 YTD Actual | FY 2011 Proposed Budget |
|--------------------------------------|-------------------|-------------------|-------------------|-----------------------|-------------------------------|
| <u>Salaries & Wages</u> | | | | | |
| 1001 Regular Salaries | 1,914,866 | 1,630,666 | 1,750,358 | 1,651,027 | 1,571,115 |
| 1002 Part-time/Temporary | 35,271 | 58,830 | 56,353 | 45,935 | 77,000 |
| 1003 Overtime | 284,531 | 263,809 | 194,296 | 199,783 | 200,000 |
| 1004 Commissions | | | | | |
| Total | 2,234,668 | 1,953,305 | 2,001,007 | 1,896,745 | 1,848,115 |
| <u>Benefits</u> | | | | | |
| 1501 Health Insurance | 199,961 | 219,023 | 267,149 | 223,615 | 224,311 |
| 1502 PERS Retirement | 555,874 | 554,975 | 588,235 | 576,233 | 520,288 |
| 1503 Workers Comp | 115,239 | 83,935 | 103,583 | 97,103 | 99,086 |
| 1504 Medicare | 28,347 | 27,322 | 24,605 | 27,052 | 22,930 |
| 1505 Disability/Social Security | 2,218 | 3,649 | 6,107 | 3,113 | 6,107 |
| Total | 901,639 | 888,904 | 989,679 | 927,115 | 872,722 |
| <u>Services and Supplies</u> | | | | | |
| 2000 Maintenance | 74,023 | 52,243 | 93,717 | 63,681 | 63,017 |
| 3000 Material & Supplies | 38,730 | 23,317 | 59,300 | 45,131 | 54,300 |
| 4000 Travel & Training | 14,988 | 8,280 | 80,000 | 33,797 | 60,000 |
| 5000 Contractual Services | 53,549 | 64,496 | 101,640 | 66,990 | 101,950 |
| 6000 Other Operating Exp. | 78,760 | 55,155 | 70,900 | 56,493 | 68,300 |
| Total | 260,050 | 203,491 | 405,557 | 266,092 | 347,567 |
| Total Operating Costs | 3,396,357 | 3,045,700 | 3,396,243 | 1,833,702 | 3,068,404 |
| 7000 Capital Costs Other one-time | 94,394 | 100,782 | 0 | 0 | 0 |
| 8000 Costs | 0 | 0 | 0 | 0 | 250,000 |
| Total Expenditures | 3,490,751 | 3,146,482 | 3,396,243 | 3,089,952 | 3,318,404 |

GENERAL FUND – PUBLIC SAFETY

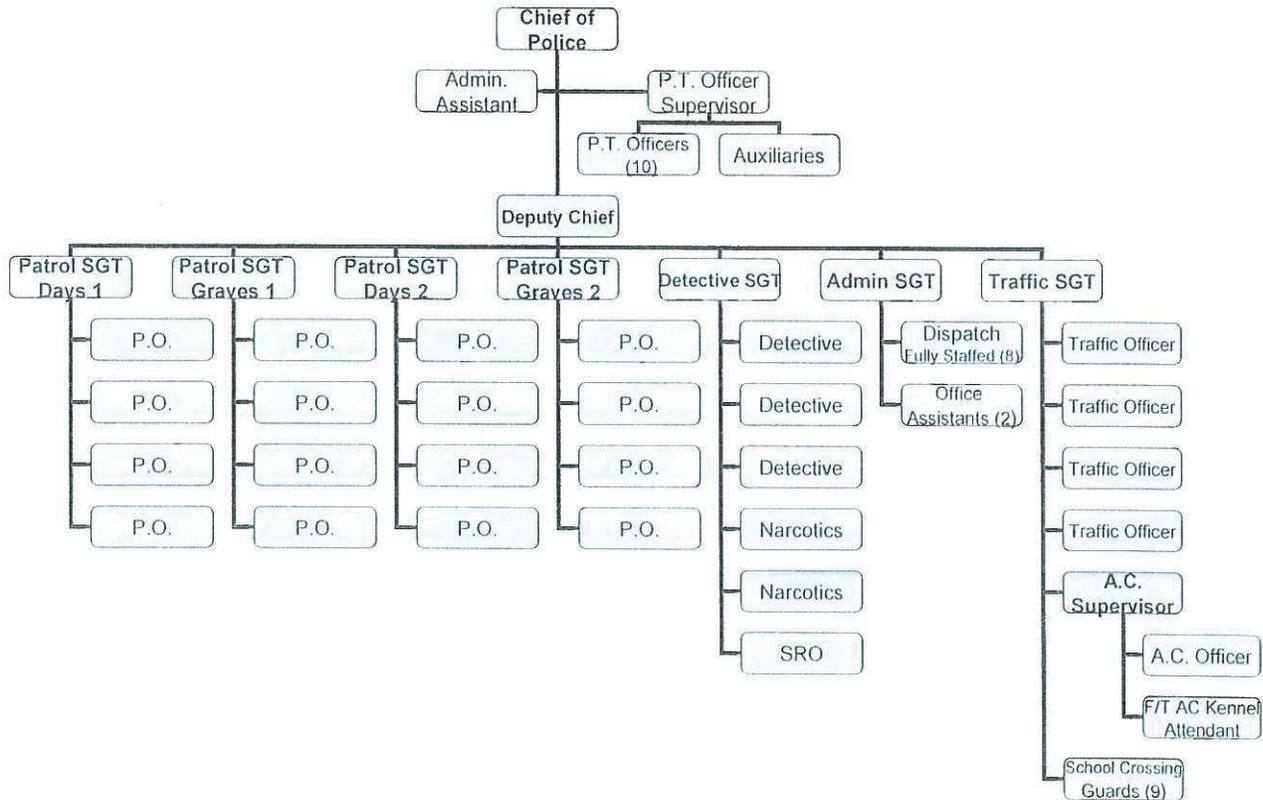
OPERATING STATISTICS AND PERFORMANCE MEASURES:

The following table presents operating statistics and performance measures compiled from established data bases and internal documents. Information for 2010 and 2011 has been estimated. This information is presented in support of the basic budget estimates. Meaningful benchmark targets are provided for comparison purposes

| Operating Statistics: | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|----------------------------------|------------------------|------------------------|---------------------------|---------------------------|
| Response Data | | | | |
| Fire Totals | 631 | 591 | 545 | 449 |
| EMS Totals | 1,567 | 1,604 | 1,716 | 1498 |
| EMS - Transport to BC Hospital | 702 | 709 | 779 | 691 |
| EMS - Out of District Transports | 181 | 188 | 184 | 186 |

| Performance Measures | | | | |
|---------------------------------------|----------|----------|----------|------|
| Conduct annual business inspections | 95% | 80% | 70% | 100% |
| Maintain a 5 min. / 70% response time | No / 65% | No / 67% | No / 67% | 70% |
| Conduct 100 Pub Ed events annually | New | 72 | 72 | 100 |

ANIMAL CONTROL



MISSION STATEMENT/ACTIVITY DESCRIPTION

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

- 1 To improve the staffing level of volunteers at the animal shelter by increasing our outreach efforts in the community to attract those who want to serve Boulder City.
- 2 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.
- 3 To improve the marketing of adoptive animals to ensure that we make every effort to have them placed in deserving homes with responsible and caring families.
- 4 To ensure that the full-time and volunteer staff have received the most up-to-date training in kennel operations.

GENERAL FUND – PUBLIC SAFETY

BUDGET HIGHLIGHTS

- Due to a 20% decrease in Travel and Training, ACO's will have to acquire their annual certifications within the tight constraints of the downsized budget.
- A monthly "Pet Adoption Day" will be funded at the shelter to improve the chances of matching good homes with adoptive animals with appropriate dispositions and training.

001-5300

PUBLIC SAFETY - ANIMAL CONTROL

| | | FY 2008 | FY 2009 | FY 2010 | FY 2010 | FY 2011 |
|------------------------------|----------------------------|----------------|----------------|----------------|----------------|-----------------|
| | | Actual | Actual | Budget | YTD Actual | Proposed Budget |
| Salaries & Wages | | | | | | |
| 1001 | Regular Salaries | 147,555 | 124,901 | 159,270 | 163,110 | 165,197 |
| 1002 | Part-time/Temporary | 0 | 1,572 | 25,000 | 2,370 | 0 |
| 1003 | Overtime | 3,252 | 1,563 | 4,500 | 2,764 | 4,500 |
| 1004 | Commissions | | | | | |
| | Total | 150,807 | 128,036 | 188,770 | 168,244 | 169,697 |
| Benefits | | | | | | |
| 1501 | Health Insurance | 27,579 | 23,959 | 37,119 | 31,945 | 32,995 |
| 1502 | PERS Retirement | 29,833 | 25,389 | 34,123 | 34,905 | 35,517 |
| 1503 | Workers Comp | 3,281 | 2,545 | 3,435 | 2,932 | 3,435 |
| 1504 | Medicare | 2,277 | 1,995 | 2,283 | 2,636 | 2,396 |
| 1505 | Disability/Social Security | 0 | 97 | 0 | 147 | 0 |
| | Total | 62,970 | 53,985 | 76,960 | 72,565 | 74,343 |
| Services and Supplies | | | | | | |
| 2000 | Maintenance | 2,732 | 4,132 | 10,500 | 5,180 | 10,500 |
| 3000 | Material & Supplies | 7,569 | 3,919 | 13,500 | 5,982 | 13,500 |
| 4000 | Travel & Training | 1,368 | 485 | 2,160 | 1,474 | 2,160 |
| 5000 | Contractual Services | 9,467 | 10,193 | 27,500 | 11,004 | 22,000 |
| 6000 | Other Operating Exp. | 3,317 | 3,200 | 3,000 | 3,324 | 3,000 |
| | Total | 24,453 | 21,929 | 56,660 | 26,964 | 51,660 |
| Total Operating Costs | | 238,230 | 203,950 | 322,390 | 267,773 | 297,804 |
| 7000 | Capital Costs | 0 | 0 | 0 | 0 | 0 |
| | Other one-time | | | | | |
| 8000 | Costs | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | | 238,230 | 203,950 | 322,390 | 267,773 | 295,200 |

GENERAL FUND – PUBLIC SAFETY

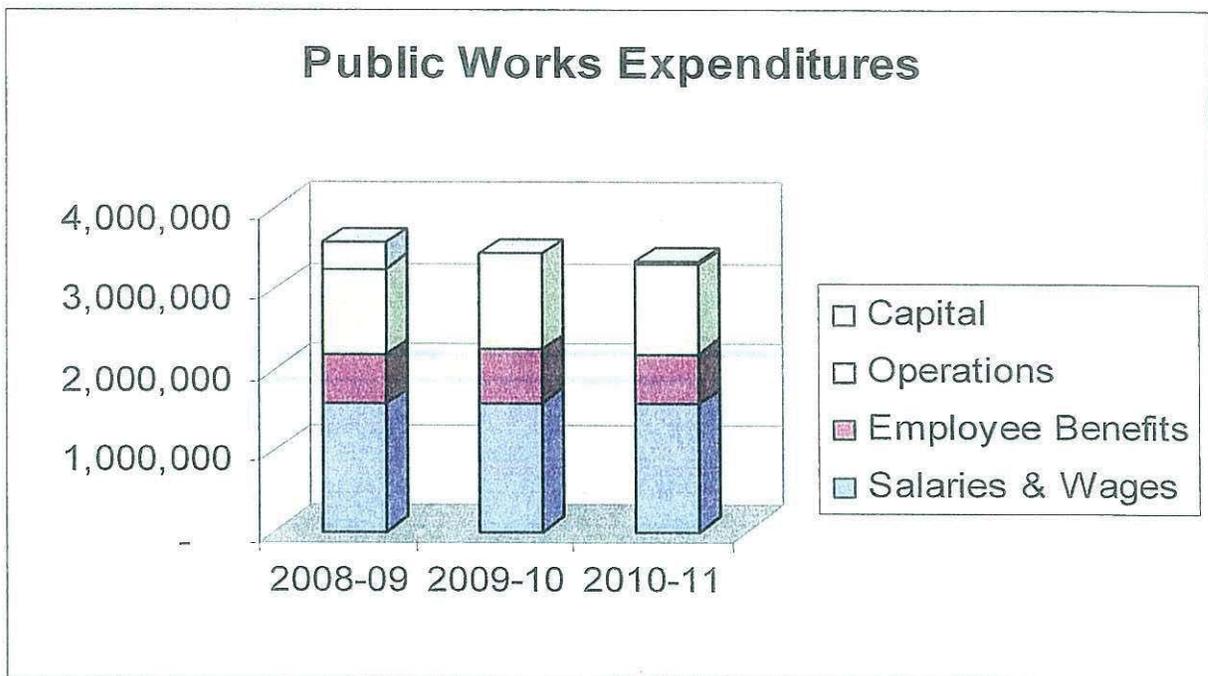
OPERATING STATISTICS AND PERFORMANCE MEASURES:

The following table presents operating statistics and performance measures compiled from established data bases and internal documents. Information for 2010 and 2011 has been estimated. This information is presented in support of the basic budget estimates. Meaningful benchmark targets are provided for comparison purposes

| <u>Operating Statistics:</u> | <u>2008 Actual</u> | <u>2009 Actual</u> | <u>2010 Estimated</u> | <u>2011 Estimated</u> |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Calls for Service | 4,789 | 4,698 | 5,173 | 5,014 |
| Citations Issued | 33 | 39 | 46 | 50 |
| Verbal/Written Warnings | 246 | 260 | 269 | 250 |
| Animals Running at Large | 316 | 310 | 357 | 309 |
| Animals Handled/Impounded | 540 | 550 | 592 | 590 |
| <u>Performance Measures:</u> | | | | |
| Animal Control vs. General Fund budget | 1.0% | 1.0% | 1.5% | 1.3% |
| Percent of Animal Control budget expended | 101% | 100% | 100% | 100% |

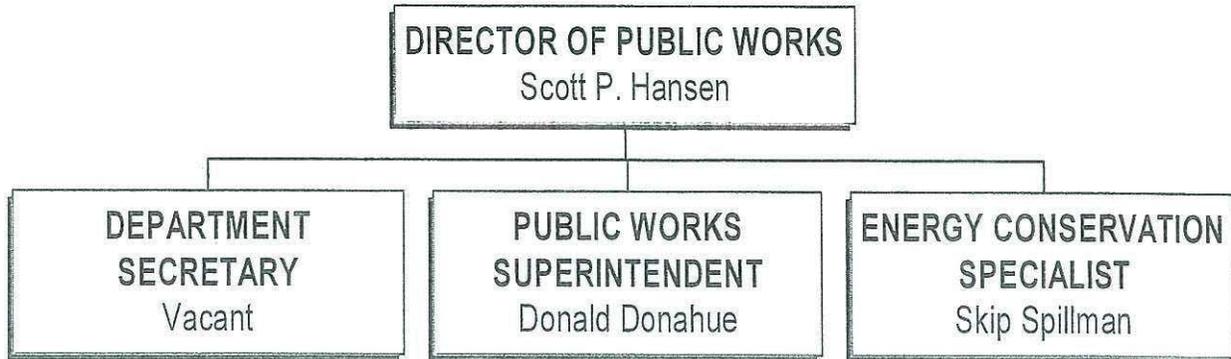
GENERAL FUND – PUBLIC WORKS

| Public Works | 2008-09 Actual | 2009-10 Budget | 2010-11 Budget | Percent Change |
|--------------------------|-------------------|-------------------|-------------------|-------------------|
| Salaries & Wages | 1,573,454 | 1,598,250 | 1,571,797 | -1.7% |
| Employee Benefits | 603,888 | 663,431 | 632,014 | -5.0% |
| Operations | 1,082,065 | 1,188,404 | 1,104,864 | -7.6% |
| Capital | 320,173 | - | 40,000 | |
| Expenditure Total | 3,579,580 | 3,450,085 | 3,348,675 | -3.0% |



Departments/Divisions: Highways and Streets, Engineering, Public Works Administration, Landscaping, Building Maintenance.

PUBLIC WORKS



MISSION STATEMENT/ACTIVITY DESCRIPTION

The Public Works Department manages all aspects of the Capital Improvement Program (CIP) for the City of Boulder City and provides development services for all private construction projects. This effort is completed through the Engineering Division of Public Works. Public Works maintains top- quality parks, streets, flood control facilities, buildings, water distribution, sewer collection and treatment facilities. This maintenance effort is completed through four divisions as follows: Building Maintenance, Streets, Landscape, and Water/Sewer. In addition, Public Works Administration is responsible for managing numerous other City items, including the municipal cemetery, refuse collection and disposal, and many of the City's agreements with local business operations such as gravel pits and power plants. The Public Works Department professionally represents Boulder City in technical meetings at the Southern Nevada Water Authority (SNWA), Regional Transportation Commission (RTC), and Flood Control District (FCD).

GOALS & STRATEGIC ISSUES

- 1 Work with Federal and State Lobbyist to secure funding for City projects
- 2 Manage consultant contracts to advertise CIP projects on schedule and with good plans
- 3 Manage the construction of CIP projects to achieve completion on schedule and within budget
- 4 Work with the Nevada Department of Transportation (NDOT) to insure the Boulder City Bypass & Improvements to US 93 progresses on schedule
- 5 Work with the Southern Nevada Health District to achieve a permit for the entire landfill site and evolve current landfill operations to coincide with approved permits
- 6 Work with SNWA to provide consistent water delivery to Boulder City at the most economical rates and within the State permit
- 7 Work with the Nevada Department of Environmental Protection to collect sewage effluent and treat it to a permitted quality for re-use
- 8 Provide the citizens of Boulder City and City employees with the best parks, safe streets, and safe buildings
- 9 Present the City Manager with upcoming Public Works challenges in sufficient time to properly plan for the design and implementation of agreements and quality projects
- 10 Support the Change Leadership Team to achieve the goals of the City
- 11 Establish professional development procedures & fees similar to the other entities in Clark County
- 12 Upgrade the City's Occupational Safety and Health Administration Program
- 13 Create an electronic Global Information System (GIS) database for the Boulder City Municipal Cemetery and update the policy and procedures manual for the cemetery.

GENERAL FUND – PUBLIC WORKS

BUDGET HIGHLIGHTS.

- **Personnel Funded:** The Public Works Administration Budget consist of six positions; Public Works Director, the Superintendent who oversees all maintenance Divisions, the Development Services/Conservation Specialist, a Department Secretary serving the Director, a Department Secretary serving the Engineering Division and a Division Secretary serving the Superintendent. All of these positions are either fully funded or partially funded by the Utility Fund.
- **Personnel Not Funded:** The Public Works Superintendent Position and Department Secretary Position have been held open for several months. These are two key positions reporting directly to the Public Works Director. As a result, the schedule for all of items listed above suffers. The Public Works Director is working out of the City Shops one day each week. The 32 employees at this location suffer from not having a full time Superintendent.
- **Operating Expense Categories:** Travel and Training budget has been cut by \$3,900, or 40%. This will result in a staff that is not up-to-date on the latest technologies and efficiencies. Travel required for projects will have to be funded by the specific project or be foregone.
- **Request Approved:** None.
- **Request Denied:** None.
- **Level of Service Changes:** All items listed in the Goals & Strategic Issues section will be delayed or postponed unless positions are filled.

GENERAL FUND – PUBLIC WORKS

001-6000

PUBLIC WORKS - PUBLIC WORKS ADMINISTRATION

| | | FY 2008 | FY 2009 | FY 2010 | FY 2010 | FY 2011 |
|------------------------------|----------------------------|---------|---------|---------|------------|-----------------|
| | | Actual | Actual | Budget | YTD Actual | Proposed Budget |
| Salaries & Wages | | | | | | |
| 1001 | Regular Salaries | 161,265 | 187,426 | 132,072 | 123,751 | 113,201 |
| 1002 | Part-time/Temporary | 828 | 5,539 | 3,704 | 11,731 | 10,000 |
| 1003 | Overtime | 0 | 33 | 1,000 | 0 | 0 |
| 1004 | Commissions | | | | | |
| | Total | 162,093 | 192,998 | 136,776 | 135,482 | 123,201 |
| Benefits | | | | | | |
| 1501 | Health Insurance | 15,364 | 20,409 | 15,653 | 11,536 | 10,983 |
| 1502 | PERS Retirement | 31,564 | 38,239 | 27,125 | 27,948 | 25,403 |
| 1503 | Workers Comp | 2,002 | 2,196 | 1,430 | 1,022 | 2,286 |
| 1504 | Medicare | 1,304 | 1,414 | 1,268 | 1,232 | 894 |
| 1505 | Disability/Social Security | 51 | 343 | 0 | 727 | 580 |
| | Total | 50,285 | 62,601 | 45,476 | 42,466 | 40,146 |
| Services and Supplies | | | | | | |
| 2000 | Maintenance | 3,805 | 2,543 | 3,300 | 1,383 | 3,300 |
| 3000 | Material & Supplies | 3,989 | 4,924 | 4,000 | 2,145 | 4,000 |
| 4000 | Travel & Training | 9,803 | 7,233 | 5,600 | 5,257 | 8,200 |
| 5000 | Contractual Services | 2,127 | 366,043 | 350,900 | 419,546 | 333,900 |
| 6000 | Other Operating Exp. | 4,653 | 1,036 | 3,550 | 425 | 2,250 |
| | Total | 24,377 | 381,779 | 367,350 | 428,756 | 351,650 |
| Total Operating Costs | | 236,755 | 637,378 | 549,602 | 606,704 | 514,997 |
| 7000 | Capital Costs | 2,960 | 0 | 0 | 0 | 0 |
| 8000 | Other one-time Costs | 0 | 0 | 0 | 0 | 2,000 |
| Total Expenditures | | 239,715 | 637,378 | 549,602 | 606,704 | 516,997 |

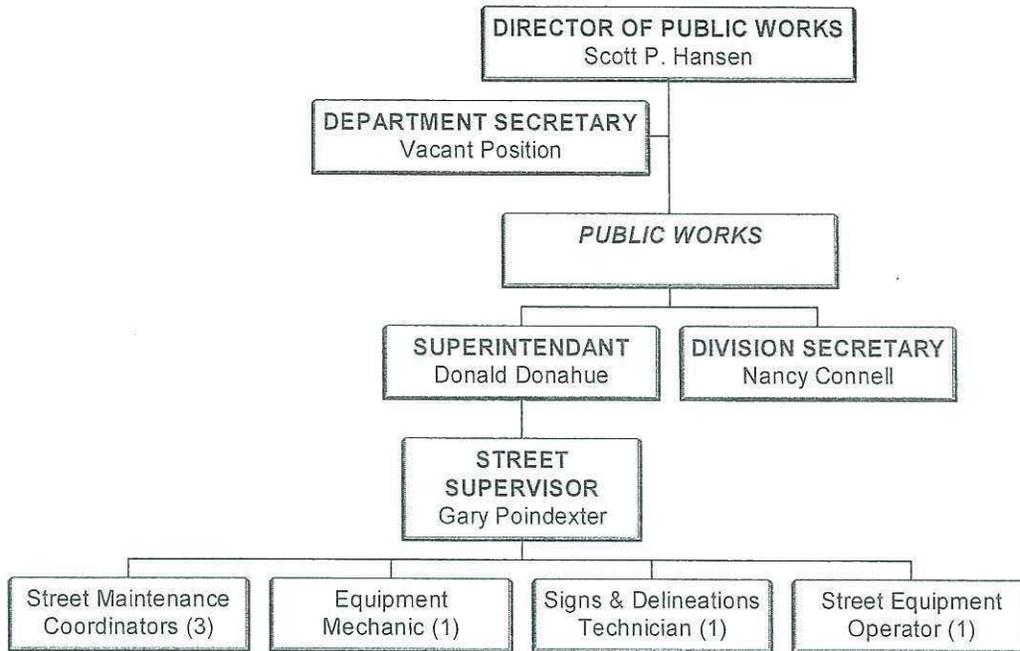
GENERAL FUND – PUBLIC WORKS

OPERATING STATISTICS AND PERFORMANCE MEASURES:

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| <u>Operating Statistics:</u> | <u>2008</u> <u>Actual</u> | <u>2009</u> <u>Actual</u> | <u>2010</u> <u>Estimated</u> | <u>2011</u> <u>Estimated</u> |
|--|------------------------------|------------------------------|---------------------------------|---------------------------------|
| City Lane Miles | 86.5 | 86.5 | 86.5 | 86.5 |
| Acres of Turf | 95 | 95 | 95 | 95 |
| Total Landscape Acres | 166 | 166 | 166 | 166 |
| Number of Buildings Maintained | 73 | 73 | 73 | 73 |
| Engineering Agenda Items | 74 | 74 | 75 | 75 |
| Engineering Projects Started | 26 | 25 | 24 | 25 |
| <u>Performance Measures:</u> | | | | |
| Public Works Administration vs. General Fund budget | 1.1% | 3.0% | 2.4% | 2.3% |
| Percent of Public Works Administration budget expended | 99% | 99% | 100% | 100% |

STREETS



MISSION STATEMENT/ACTIVITY DESCRIPTION

The Streets Division is dedicated to providing a safe and high-quality street and sidewalk system for motorists and pedestrians. It provides 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. The Fleet Maintenance section provides maintenance and repair services for the vehicles and equipment for the entire Public Works Department. The Streets Division currently maintains two million square feet of asphalt, over six million square feet of concrete, 14.4 miles of lined channels, .99 miles of unlined channels, 9.06 miles of dirt road, 561 acres of detention basins, 276 drop inlets, 130 crosswalks, 22 areas with striping, numerous signs throughout the town, welding, special projects, funerals, Public Works vehicle maintenance and fleet management for the entire city. The Streets Division consists of eight employees: a supervisor, three maintenance coordinators, a garage mechanic, a sign and delineation technician, an equipment operator (street sweeper) and a maintenance worker.

GENERAL FUND – PUBLIC WORKS

GOALS & STRATEGIC ISSUES

- 1 Provide friendly, timely and effective customer service.
- 2 Support the Change Leadership Team to achieve the goals of the city.
- 3 Repair streets and sidewalks, after utility repairs. Also aid water, wastewater and electric divisions with system upgrades.
- 4 With the decrease within the budgets, we have decreased the amount of concrete that we are replacing, by making smaller cuts and grinding tripping hazards where applicable. Also we have increased our assistance to the other Divisions within Public Works.
Red curb painting was postponed unless extremely needed. Red curbs and other striping will be completed in the upcoming budget year, assuming the pending RDA funding is approved.
Replacing faded Street signs has been discontinued unless they are regulatory signs (Stop signs, yield signs, speed limit signs.) Once again, RDA funding would allow more sign replacement to occur.
- 5
- 6 Items will be auctioned that are no longer in use and Public Works will consider purchasing items at auctions to save money.
Vehicles which meet the replacement policy will need to be repaired to extend their life.
- 7
- 8 Public Works continues to shop multiple vendors to achieve the lowest possible price, including exploring new vendors.
- 9 Bids from other government entities are always reviewed and considered on large purchases.
The garage has tested new oil products that need to be changed out less frequently.
Grants have been utilized to provide training to staff.
- 10

BUDGET HIGHLIGHTS

- **Personnel Funded:** The Public Works Street Division Budget consist of eight positions; the Supervisor, three Coordinators/Operators, the City Shops Mechanic, the Street Sweeper, the Sign & Delineation Technician, and one Maintenance Worker.
- **Personnel Not Funded:** All positions in this Division are filled.
- **Other Request Approved:** None.
- **Other Request Denied:** No vehicle and equipment replacement has been provided for in this year's budget. The Street Division has a backhoe eligible for replacement according to the city's equipment replacement schedule. This \$100,000 piece of equipment should be replaced within the next 3-years or the city will end up spending more money maintaining this piece of equipment rather than replacing it.
Public Works has only one mechanic. A request for a second Mechanic (\$69,826) has been denied. The demands for service will increase due to an aging fleet and equipment list. More mechanic work will have to be sent out to local repair shops which will increase the cost of service. As a result, maintenance budgets will be depleted quickly within the budget year.
- **Level of Service Changes:** With no vehicle and equipment replacement, there will be increased down time for equipment. Public Works Staff may have to work weekends to share equipment or postpone street and sidewalk repairs until sufficient equipment is available.
Funerals will take precedence for equipment.

GENERAL FUND – PUBLIC WORKS

001-6100 PUBLIC WORKS - STREETS

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Budget | FY 2010 YTD Actual | FY 2011 Proposed Budget |
|--------------------------------------|-------------------|-------------------|-------------------|-----------------------|-------------------------------|
| <u>Salaries & Wages</u> | | | | | |
| 1001 Regular Salaries | 428,017 | 490,693 | 496,927 | 484,400 | 499,804 |
| 1002 Part-time/Temporary | 18,295 | 0 | 0 | 0 | 0 |
| 1003 Overtime | 28,756 | 24,221 | 30,000 | 16,176 | 19,000 |
| 1004 Commissions | | | | | |
| Total | 475,068 | 514,914 | 526,927 | 500,576 | 518,804 |
| <u>Benefits</u> | | | | | |
| 1501 Health Insurance | 69,032 | 84,329 | 96,888 | 85,187 | 85,176 |
| 1502 PERS Retirement | 91,245 | 101,810 | 105,621 | 107,944 | 107,593 |
| 1503 Workers Comp | 8,203 | 8,992 | 9,160 | 7,222 | 9,160 |
| 1504 Medicare | 6,013 | 6,585 | 7,125 | 6,705 | 7,278 |
| 1505 Disability/Social Security | 0 | 0 | 0 | 0 | 0 |
| Total | 174,493 | 201,716 | 218,794 | 207,057 | 209,207 |
| <u>Services and Supplies</u> | | | | | |
| 2000 Maintenance | 55,625 | 52,704 | 72,107 | 68,468 | 72,107 |
| 3000 Material & Supplies | 78,323 | 38,844 | 81,579 | 25,855 | 51,579 |
| 4000 Travel & Training | 2,664 | 2,792 | 5,040 | 1,705 | 4,000 |
| 5000 Contractual Services | 28,549 | 28,455 | 30,000 | 17,437 | 30,000 |
| 6000 Other Operating Exp. | 727 | 770 | 1,000 | 331 | 1,000 |
| Total | 165,888 | 123,565 | 189,726 | 113,796 | 158,686 |
| Total Operating Costs | | | | | |
| | 815,449 | 840,195 | 935,447 | 821,429 | 886,697 |
| 7000 Capital Costs Other one-time | 293,736 | 221,975 | 0 | 0 | 0 |
| 8000 Costs | 0 | 0 | 0 | 0 | 132,800 |
| Total Expenditures | 1,109,185 | 1,062,170 | 935,447 | 821,429 | 1,019,497 |

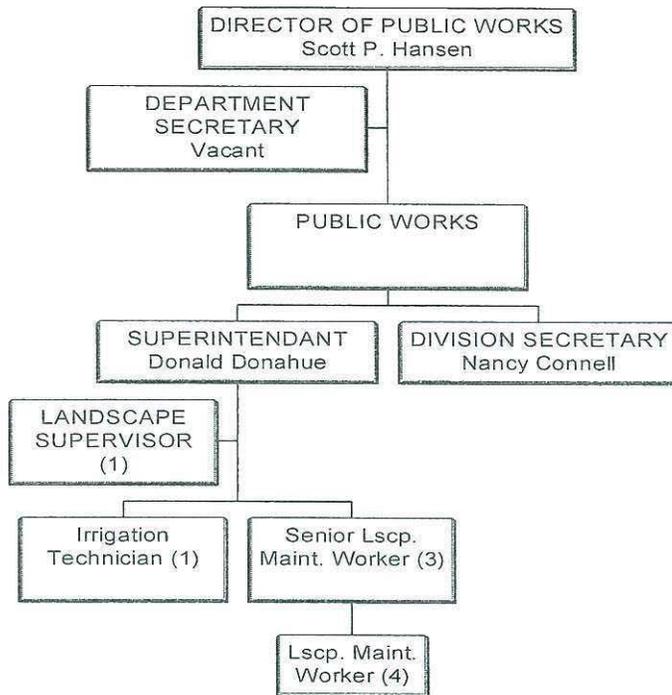
GENERAL FUND – PUBLIC WORKS

OPERATING STATISTICS AND PERFORMANCE MEASURES:

The following table presents operating statistics and performance measures compiled from established data bases and internal documents. Information for 2010 and 2011 has been estimated. This information is presented in support of the basic budget estimates. Meaningful benchmark targets are provided for comparison purposes

| <u>Operating Statistics:</u> | <u>2008 Actual</u> | <u>2009 Actual</u> | <u>2010 Estimated</u> | <u>2011 Estimated</u> |
|------------------------------------|------------------------|------------------------|---------------------------|---------------------------|
| Sweep streets monthly | 252 miles | 252 miles | 252 miles | 252 miles |
| Interments | 70 | 68 | 67 | 70 |
| Miles of streets maintained | 86.5 | 86.5 | 86.5 | 86.5 |
| Sidewalk repairs | 39 | 38 | 37 | 39 |
| Miles of sidewalks maintained | 175 | 175 | 175 | 175 |
| Vehicles maintained | 87 | 88 | 88 | 88 |
| <u>Performance Measures:</u> | | | | |
| Streets vs. General Fund budget | 4.9% | 5.1% | 4.4% | 4.5% |
| Percent of Streets budget expended | 98% | 99% | 100% | 100% |

LANDSCAPING



MISSION STATEMENT/ACTIVITY DESCRIPTION

To maintain and upgrade, all city parks, sports fields, and various other city landscapes in a safe and efficient manner; 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.

The landscape division is composed of one Supervisor, one Irrigation Technician, three Senior Landscape Maintenance Workers and four Landscape Maintenance Workers.

GENERAL FUND – PUBLIC WORKS

GOALS & STRATEGIC ISSUES

- 1 The Landscape Division maintains 166 acres of municipal grounds, ten sport fields, seven neighborhood parks, a municipal cemetery, landscaped areas along nine miles of roadways, and various municipal lawns and landscaped areas.
Duties also include, tree removal and replacement in city parks and select medians.
- 2 Maintain and upgrade the current irrigation system to improve water management. By utilizing the full capabilities of the central irrigation control system, it will allow for remote control and computer scheduling based on seasonal plant-water needs. To become a leading organization in efficient water use by continuing to adhere to local and state regulations.
- 3 Maintain and improve sport fields conditions for the safe and enjoyable practice of sports related activities.
- 4 Maintain and respond to municipal cemetery work requests in a timely and efficient manner.
- 5 Continue with the integration of previously contracted areas to the division's work program.
- 6 The Nevada Division of Forestry provides labor to assist with landscape maintenance activities. These crews are an integral portion of the landscape division's work program.

BUDGET HIGHLIGHTS

- **Personnel Funded:** The Public Works Landscape Division Budget consist of nine positions; the Supervisor, one Irrigation Technician, three Senior Landscape Maintenance Workers, and four Landscape Maintenance Workers.
- **Personnel Not Funded:** All positions in this Division are filled.
- **Request Approved:** \$40,000 was approved to replace controllers and other materials which will assist landscape manage its turf and water. This project will be phased in over several years. \$40,000 was approved for a heavy duty turf mower; reliable equipment is needed to maintain our extensive turf areas.
- **Request Denied:** No vehicle and equipment replacement was provided in last year's budget or is proposed in the current budget. The Landscape Division has a Dump Truck eligible for replacement according to the city's vehicle replacement schedule with an estimated cost of \$65,000. A request for \$15,000 for overtime call-outs on weekends was denied. The city's irrigation system requires constant maintenance, and the demand for overtime call-outs on weekends has increased over the last few years. In addition, the city hosts many special events on weekends and turf and landscape irrigation is suspended; lack of overtime for call-outs will result in these areas being without water longer which can result in the loss of turf.
- **Level of Service Changes:** Materials and supplies have been reduced by \$40,000, which will result in less fertilizer use and more vulnerable turf and plants. Over the last two budget cycles, the contractual services account has been cut by over \$200,000. Existing staff will focus on basic needs and emergencies; detail work in each park and median area maintenance will decrease. In addition, the amount of large tree care Public Works can accomplish will be reduced. Public Works implemented and continues to promote an Adopt-a-Park program, volunteer cleanup days, utilize Community Service Workers, and other volunteers; however, these programs supplement, but are not a substitute, for paid labor.
- **Other:** Travel & Training budget must be maintained to insure Landscape Division employees maintain Commercial Driver's Licenses, Certifications in Pesticide Application, training in aerial lifting devices and fall protection, and certified backflow prevention technician in the city.

GENERAL FUND – PUBLIC WORKS

001-6200

PUBLIC WORKS - LANDSCAPING

| | | FY 2008 | FY 2009 | FY 2010 | FY 2010 | FY 2011 |
|------------------------------|----------------------------|------------------|------------------|------------------|----------------|------------------|
| | | Actual | Actual | Budget | YTD Actual | Proposed Budget |
| Salaries & Wages | | | | | | |
| 1001 | Regular Salaries | 411,714 | 428,314 | 508,011 | 492,920 | 508,776 |
| 1002 | Part-time/Temporary | 0 | 0 | 0 | 0 | 0 |
| 1003 | Overtime | 12,979 | 15,588 | 15,000 | 4,266 | 15,000 |
| 1004 | Commissions | | | | | |
| | Total | 424,693 | 443,902 | 523,011 | 497,186 | 523,776 |
| Benefits | | | | | | |
| 1501 | Health Insurance | 69,032 | 79,785 | 108,999 | 95,835 | 95,823 |
| 1502 | PERS Retirement | 83,480 | 87,066 | 109,109 | 108,122 | 109,387 |
| 1503 | Workers Comp | 8,215 | 8,840 | 10,305 | 8,215 | 10,305 |
| 1504 | Medicare | 4,157 | 5,684 | 7,357 | 7,493 | 7,377 |
| 1505 | Disability/Social Security | 0 | 0 | 0 | 0 | 0 |
| | Total | 164,884 | 181,375 | 235,770 | 219,665 | 222,892 |
| Services and Supplies | | | | | | |
| 2000 | Maintenance | 34,993 | 47,660 | 63,200 | 74,640 | 63,200 |
| 3000 | Material & Supplies | 84,179 | 60,191 | 102,300 | 93,174 | 80,000 |
| 4000 | Travel & Training | 3,577 | 1,767 | 3,168 | 2,551 | 3,168 |
| 5000 | Contractual Services | 285,478 | 246,455 | 150,000 | 99,865 | 100,000 |
| 6000 | Other Operating Exp. | 3,839 | 924 | 550 | 215 | 550 |
| | Total | 412,066 | 356,997 | 319,218 | 270,445 | 246,918 |
| Total Operating Costs | | 1,001,643 | 982,274 | 1,077,999 | 553,915 | 993,586 |
| 7000 | Capital Costs | 158,008 | 94,013 | 0 | 0 | 40,000 |
| 8000 | Other one-time Costs | 0 | 0 | 0 | 0 | 2,000 |
| Total Expenditures | | 1,159,651 | 1,076,287 | 1,077,999 | 987,296 | 1,035,586 |

GENERAL FUND – PUBLIC WORKS

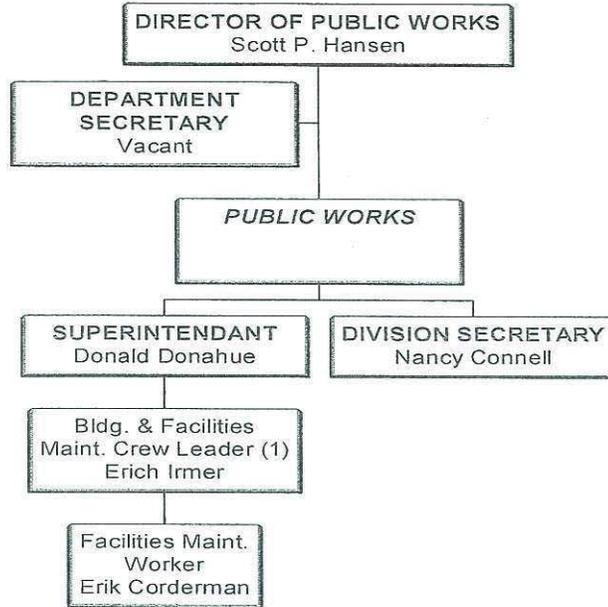
OPERATING STATISTICS AND PERFORMANCE MEASURES:

The following table presents operating statistics and performance measures compiled from established data bases and internal documents. Information for 2010 and 2011 has been estimated. This information is presented in support of the basic budget estimates. Meaningful benchmark targets are provided for comparison purposes

| <u>Operating Statistics:</u> | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|-------------------------------------|------------------------|------------------------|---------------------------|---------------------------|
| Acres maintained | 166 | 166 | 166 | 166 |
| Acres of turf | 92 | 92 | 92 | 92 |
| Headstones edged quarterly | 2025 | 2029 | 2037 | 2043 |

| <u>Performance Measures:</u> | | | | |
|--|------|------|------|------|
| Landscaping vs. General Fund budget | 5.1% | 5.1% | 5.2% | 4.5% |
| Percent of Landscaping budget expended | 80% | 94% | 98% | 100% |

BUILDING MAINTENANCE



MISSION STATEMENT/ACTIVITY DESCRIPTION

Responsible for the maintenance of all city facilities, including buildings, shade structures, lift stations, communication structures, bicycle ramps, pool covers, etc. This division also performs small construction projects such as desk construction, shelf construction, and billboard installation. Graffiti abatement and other similar miscellaneous work request are completed by Building Maintenance staff.

GOALS & STRATEGIC ISSUES

- 1 Standardize and improve Building conditions for all city facilities.
- 2 Decrease the length of time from service request to completion of task.
- 3 Use the recently developed standard inspection form and review all city facilities for code compliance and safety concerns.
- 4 Support the Change Leadership Team in order to achieve the goals of the City.

GENERAL FUND – PUBLIC WORKS

BUDGET HIGHLIGHTS

- **Personnel Funded:** The Public Works Building Maintenance Division Budget consist of two positions; one Crew Leader and one Maintenance Worker. With the Public Works Superintendent position vacant, the supervisor duties have been added to the load of the Public Works Director.
- **Personnel Not Funded:** Both positions in this Division are filled.
- **Request Approved:** None.
- **Request Denied:** An additional request for \$60,000 in contract services was denied, and the contractual services budget was reduced by \$50,000. A team from various City departments has been established to inspect city buildings and develop a list of compliance needs at each building, so building maintenance could become *pro-active* in addressing deficiencies, rather than reactive. Implementation of this program will not be possible without additional funding.
- The Travel and Training budget has been cut by \$600, or 20%. As a result, fewer staff members will attend training to stay up-to-date on the latest technologies and efficiencies. This crew works with a lot of power tools and job safety is very important in this division.
- **Level of Service Changes:** Without adding Contractual Service funds, the Building maintenance response will be delayed and maintenance work will become more backlogged.

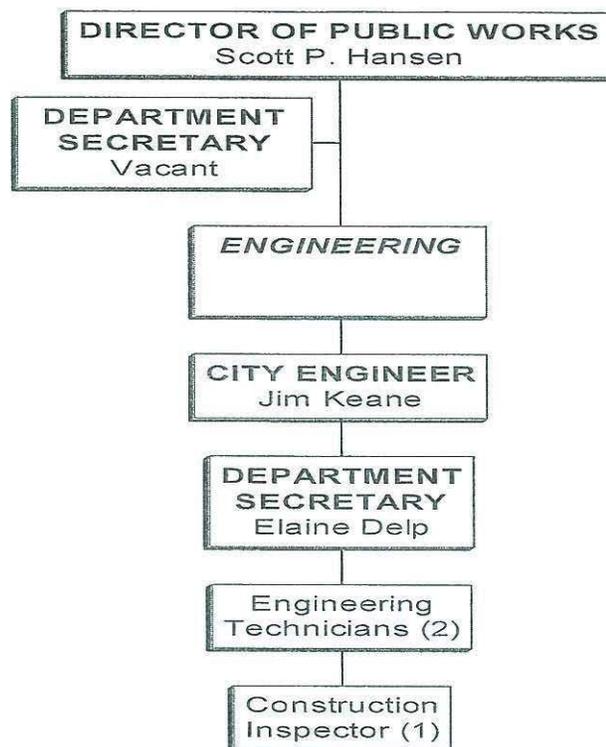
GENERAL FUND – PUBLIC WORKS

001-6300

PUBLIC WORKS - BUILDING MAINTENANCE

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Budget | FY 2010 YTD Actual | FY 2011 Proposed Budget |
|-------------------------------------|-------------------|-------------------|-------------------|-----------------------|-------------------------------|
| <u>Salaries & Wages</u> | | | | | |
| 1001 Regular Salaries | 106,424 | 125,585 | 112,872 | 117,609 | 113,718 |
| 1002 Part-time/Temporary | 0 | 0 | 0 | 17,505 | 0 |
| 1003 Overtime | 3,385 | 5,108 | 5,000 | 265 | 5,000 |
| 1004 Commissions | | | | | |
| Total | 109,809 | 130,693 | 117,872 | 135,379 | 118,718 |
| <u>Benefits</u> | | | | | |
| 1501 Health Insurance | 19,138 | 26,410 | 24,222 | 21,297 | 24,222 |
| 1502 PERS Retirement | 21,279 | 25,820 | 24,108 | 28,064 | 24,999 |
| 1503 Workers Comp | 2,197 | 2,968 | 2,290 | 1,972 | 2,290 |
| 1504 Medicare | 1,578 | 1,902 | 1,626 | 1,911 | 1,686 |
| 1505 Disability/Social Security | 0 | 0 | 0 | 0 | 0 |
| Total | 44,192 | 57,100 | 52,246 | 53,244 | 53,197 |
| <u>Services and Supplies</u> | | | | | |
| 2000 Maintenance | 8,797 | 21,393 | 22,000 | 7,662 | 5,000 |
| 3000 Material & Supplies | 32,171 | 24,053 | 45,000 | 24,448 | 45,000 |
| 4000 Travel & Training | 202 | 122 | 2,160 | 155 | 2,160 |
| 5000 Contractual Services | 183,961 | 135,736 | 175,000 | 120,235 | 90,000 |
| 6000 Other Operating Exp. | 1,050 | 87 | 500 | 258 | 500 |
| Total | 226,181 | 181,391 | 244,660 | 152,758 | 142,660 |
| Total Operating Costs | | | | | |
| | 380,182 | 369,184 | 414,778 | 341,381 | 314,575 |
| 7000 Capital Costs | 19,299 | 0 | 0 | 0 | 0 |
| Other one-time | | | | | |
| 8000 Costs | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 399,481 | 369,184 | 414,778 | 341,381 | 314,575 |

ENGINEERING



MISSION STATEMENT/ACTIVITY DESCRIPTION.

Provide design and construction management for the development and maintenance of Boulder City's buildings and infrastructure. Provide design review, permitting and inspection of infrastructure improvements for private developments.

GOALS & STRATEGIC ISSUES

- 1 Manage consultant engineering contracts and construction contracts which provide specialized design and construction services for Boulder City.
- 2 Provide friendly, timely and effective customer service.
- 3 Support the Change Leadership Team to achieve the goals of the city.
- 4 Streamline the Engineering Division's permit process for private development in conjunction with the Community Development Department to make the process consistent and more user friendly for customers and staff.
- 5 Participate with regional planning agencies to secure funding for construction of major facilities in Boulder City.

GENERAL FUND – PUBLIC WORKS

BUDGET HIGHLIGHTS

- **Personnel Funded:** The Public Works Engineering Division Budget consist of four positions; the City Engineer, two Engineering Technicians, and the Construction Inspector.
- **Personnel Not Funded:** All positions in this Division are filled.
- **Operating Expense Categories:** The Travel and Training budget has been cut by \$3,000, or 20%. As a result, fewer staff members will attend conferences to stay up-to-date on the latest technologies and efficiencies. Travel required for projects will have to be funded by the specific project or be foregone. The City Engineer is required to maintain an Engineering License and associated continuing educational units.
- **Request Approved:** This budget includes a request for a new large format copier/scanner/printer.
- **Request Denied:** No vehicle and equipment replacement has been provided for in this year's budget, and the Engineering Division has two vehicles eligible for replacement according to the city's vehicle replacement schedule. A request for \$7,000 in overtime is not funded for HVAC call out during evenings and weekends. This could result in uncomfortable building conditions and unique closures in buildings.
- **Level of Service Changes:** City employees and citizens using City buildings on evenings and weekends will see a delayed response time for HVAC and lock problems. Having vehicle out of service for repairs will reduce productivity due to visits to mechanics and the process of securing loaner vehicles.

GENERAL FUND – PUBLIC WORKS

001-6500

PUBLIC WORKS - ENGINEERING

| | | FY 2008 | FY 2009 | FY 2010 | FY 2010 | FY 2011 |
|------------------------------|----------------------------|----------------|----------------|----------------|----------------|-----------------|
| | | Actual | Actual | Budget | YTD Actual | Proposed Budget |
| Salaries & Wages | | | | | | |
| 1001 | Regular Salaries | 269,807 | 282,200 | 284,404 | 225,706 | 282,298 |
| 1002 | Part-time/Temporary | 0 | 0 | 4,260 | 0 | 0 |
| 1003 | Overtime | 4,008 | 8,747 | 5,000 | 5,858 | 5,000 |
| 1004 | Commissions | | | | | |
| | Total | 273,815 | 290,947 | 293,664 | 231,564 | 287,298 |
| Benefits | | | | | | |
| 1501 | Health Insurance | 32,175 | 37,323 | 43,993 | 37,269 | 38,987 |
| 1502 | PERS Retirement | 54,338 | 57,023 | 59,508 | 60,416 | 60,699 |
| 1503 | Workers Comp | 3,783 | 3,476 | 4,007 | 3,664 | 4,008 |
| 1504 | Medicare | 3,028 | 3,272 | 3,637 | 3,270 | 2,878 |
| 1505 | Disability/Social Security | 0 | 0 | 0 | 0 | 0 |
| | Total | 93,324 | 101,094 | 111,145 | 104,618 | 106,572 |
| Services and Supplies | | | | | | |
| 2000 | Maintenance | 2,877 | 5,303 | 6,500 | 4,246 | 6,500 |
| 3000 | Material & Supplies | 6,434 | 4,308 | 8,000 | 6,398 | 8,000 |
| 4000 | Travel & Training | 6,161 | 4,200 | 5,800 | 4,265 | 6,000 |
| 5000 | Contractual Services | 31,961 | 21,832 | 33,500 | 5,586 | 25,000 |
| 6000 | Other Operating Exp. | 0 | 2,689 | 7,650 | 1,382 | 2,650 |
| | Total | 47,433 | 38,332 | 61,450 | 21,877 | 48,150 |
| Total Operating Costs | | 414,572 | 430,373 | 466,259 | 358,059 | 442,020 |
| 7000 | Capital Costs | 0 | 4,185 | 0 | 0 | 0 |
| 8000 | Other one-time Costs | 0 | 0 | 0 | 0 | 20,000 |
| Total Expenditures | | 414,572 | 434,558 | 466,259 | 358,059 | 462,020 |

GENERAL FUND – PUBLIC WORKS

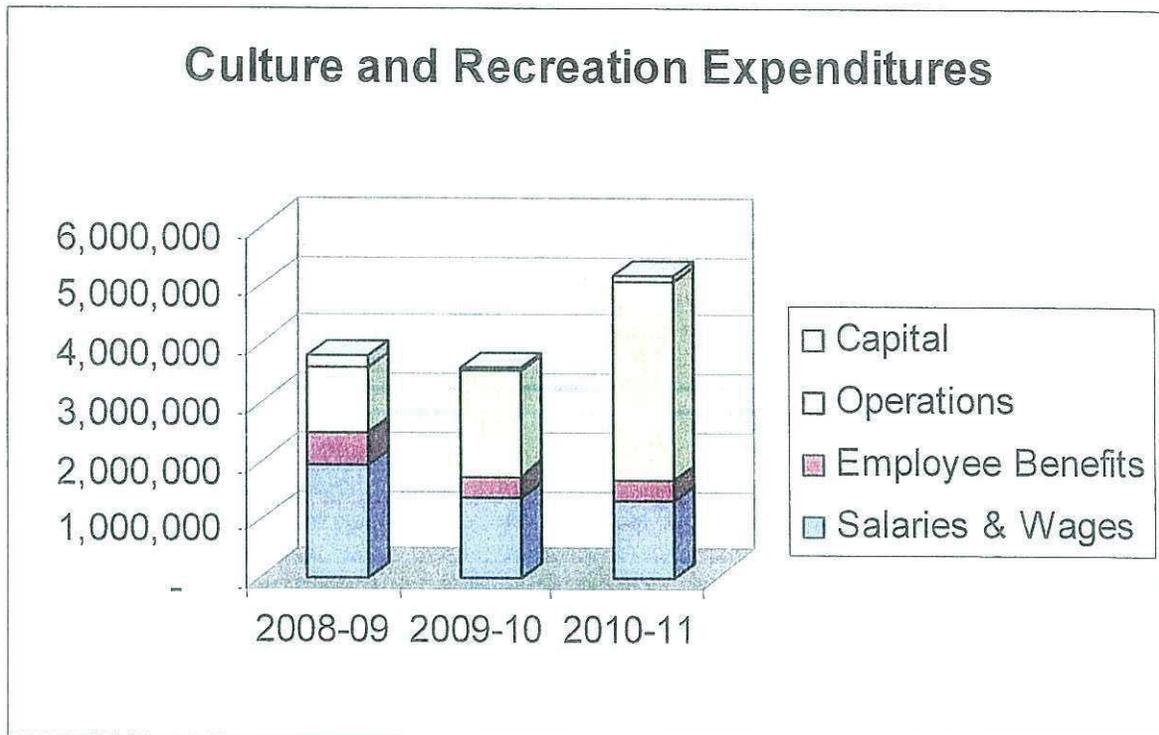
OPERATING STATISTICS AND PERFORMANCE MEASURES:

The following table presents operating statistics and performance measures compiled from established data bases and internal documents. Information for 2010 and 2011 has been estimated. This information is presented in support of the basic budget estimates. Meaningful benchmark targets are provided for comparison purposes

| <u>Operating Statistics:</u> | <u>2008 Actual</u> | <u>2009 Actual</u> | <u>2010 Estimated</u> | <u>2011 Estimated</u> |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Agenda Items | 68 | 71 | 70 | 70 |
| Engineering Projects Started | 26 | 25 | 28 | 28 |
| Total Reimbursed - RTC, CCRFCD, etc. | \$2,740,926 | \$2,500,527 | \$4,792,937 | \$6,432,385 |
| | | | | |
| <u>Performance Measures:</u> | | | | |
| Engineering vs. General Fund budget | 1.8% | 2.1% | 2.1% | 2.0% |
| Percent of Engineering budget expended | 101% | 99% | 100% | 100% |

GENERAL FUND – CULTURE AND RECREATION

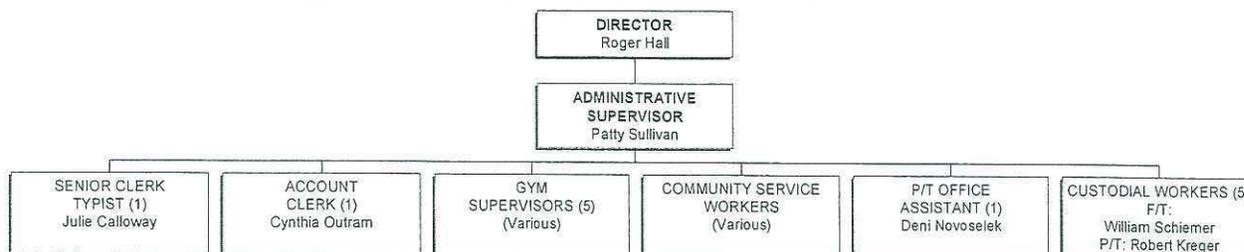
| Culture and Recreation | 2008-09 Actual | 2009-10 Budget | 2010-11 Budget | Percent Change |
|--------------------------|-------------------|-------------------|-------------------|-------------------|
| Salaries & Wages | 1,914,104 | 1,359,518 | 1,314,545 | -3.4% |
| Employee Benefits | 549,968 | 367,640 | 346,865 | -6.0% |
| Operations | 1,120,794 | 1,809,572 | 3,396,828 | 46.7% |
| Capital | 209,817 | 40,000 | 85,000 | 52.9% |
| Expenditure Total | 3,794,683 | 3,576,730 | 5,143,238 | 30.5% |



Departments/Divisions: Municipal Golf Course, Recreation, Senior Citizens, Swimming Pool, Cable Television Station.

GENERAL FUND – CULTURE AND RECREATION

CULTURE & RECREATION



MISSION STATEMENT/ACTIVITY DESCRIPTION:

The Parks and Recreation Director manages the day-to-day operations of the Parks and Recreation Department. The three major divisions include the Recreation Division, Aquatics Division and Golf Course Division. The following positions report to the Parks and Recreation Director: Recreation Administrative Supervisor, Recreation Program Coordinator, Youth and Adult Sports Coordinator, Aquatic Coordinator, Youth Center Coordinator, Fitness Center Coordinator, Art Center Coordinator, Golf Course Maintenance Supervisor. The Parks and Recreation Director is all responsible for coordinating all major special events within the City including film shoots and video productions.

GOALS & STRATEGIC ISSUES:

- Continue to provide for the present and future recreation needs of Boulder City residents.
- Ensure that all recreation facilities are properly maintained, painted and in good condition.
- Continue to upgrade various parks, ball fields and recreation facilities on a yearly basis.
- Continue to offer current levels of recreational and leisure time services for participants of all ages while investigating either new or enhanced services in keeping with available resources
- Continue to investigate the use of the River Mountain area for bike trails, general park use and develop a plan of activities to bring about the funding contributions from local, regional, stated and federal agencies.
- Continue to assess public and private capabilities for expanding special events and permanent cultural activities and facilities that will attract visitors to the community.
- Continue to develop policies and programs to increase the volume of outside visitors to the community.
- Ensure Parks and Recreation Department participation in the City's Change Leadership Team Program

GENERAL FUND – CULTURE AND RECREATION

BUDGET HIGHLIGHTS:

- Personnel Funded FY 2010-2011 include a full-time Director, full-time Department Secretary, full-time Recreation Coordinator in charge of classes, special events and marketing, full-time Recreation Youth & Adult Sports Coordinator, two part-time clerical personnel, full-time Maintenance Supervisor in charge of custodians and contract administration, 3 full-time custodians 3 part-time custodians.
- Personnel Not Funded FY 2010-2011 include an anticipated \$40,222 reduction to part-time salaries and wages. This would eliminate funding for gym supervisors, and part-time Bootleg Trails Coordinator. Recreation Sports Coordinator to monitor gyms during weekdays and closing of gym when no supervisor is available.
- Curtailment of COLA increases for part-time employees
- Approval of two part-time custodians for DWP, Courts, Airport, PD and City Shops.
- Anticipated \$2000 reduction of the overtime allotment
- Anticipated \$6000 reduction to the Materials & Supplies for recreation facilities. Reduction may affect the purchase of cleaning supplies for recreation facilities.
- Anticipated \$1000 reduction to the Contractual Expense account
- Other requests approved include custodial uniforms increase \$2260, fire alarm fees \$1320, park, gazebo, and facility maintenance \$1000 and monthly service contract for registration system for the department \$1800.
- Other requests denied include upgrade of part-time office assistant to full-time office assistant (\$23,576) and new gym floor mop (\$600).
- Levels of service that decreased from last year include the closure of the recreation department office on Fridays and closure of the gymnasium on Friday, Saturday and Sunday. This decrease of service will continue during FY 2010-2011.

GENERAL FUND – CULTURE AND RECREATION

001-7100

RECREATION - ADMINISTRATION

| | | FY 2008 | FY 2009 | FY 2010 | FY 2010 | FY 2011 |
|-------------------------------------|----------------------------|----------------|----------------|----------------|----------------|-----------------|
| | | Actual | Actual | Budget | YTD Actual | Proposed Budget |
| <u>Salaries & Wages</u> | | | | | | |
| 1001 | Regular Salaries | 457,640 | 449,904 | 463,885 | 481,334 | 479,498 |
| 1002 | Part-time/Temporary | 105,419 | 112,025 | 121,868 | 86,777 | 111,245 |
| 1003 | Overtime | 8,015 | 2,944 | 4,000 | 1,369 | 2,000 |
| 1004 | Commissions | | | | | |
| | Total | 571,074 | 564,873 | 589,753 | 569,480 | 592,743 |
| <u>Benefits</u> | | | | | | |
| 1501 | Health Insurance | 62,420 | 67,070 | 87,409 | 74,538 | 76,291 |
| 1502 | PERS Retirement | 107,597 | 110,234 | 113,114 | 113,493 | 120,092 |
| 1503 | Workers Comp | 10,192 | 9,884 | 10,875 | 9,453 | 12,940 |
| 1504 | Medicare | 3,679 | 4,369 | 5,038 | 5,378 | 5,553 |
| 1505 | Disability/Social Security | 1,168 | 1,336 | 1,808 | 1,824 | 1,622 |
| | Total | 185,056 | 192,893 | 218,244 | 204,686 | 216,498 |
| <u>Services and Supplies</u> | | | | | | |
| 2000 | Maintenance | 23,254 | 17,571 | 17,550 | 14,956 | 17,550 |
| 3000 | Material & Supplies | 27,924 | 22,887 | 23,750 | 17,442 | 24,750 |
| 4000 | Travel & Training | 8,764 | 6,456 | 2,388 | 4,962 | 6,588 |
| 5000 | Contractual Services | 33,709 | 87,861 | 92,714 | 90,472 | 91,714 |
| 6000 | Other Operating Exp. | 3,141 | -216 | 2,000 | 166 | 2,000 |
| | Total | 96,792 | 134,559 | 138,402 | 127,998 | 142,602 |
| Total Operating Costs | | 852,922 | 892,325 | 946,399 | 902,164 | 951,843 |
| 7000 | Capital Costs | 39,534 | 22,026 | 0 | 0 | 0 |
| 8000 | Other one-time Costs | 0 | 0 | 0 | 0 | 6,380 |
| Total Expenditures | | 892,456 | 914,351 | 946,399 | 902,164 | 958,223 |

GENERAL FUND – CULTURE AND RECREATION

RECREATION – ABC PARK



MISSION STATEMENT/ACTIVITY DESCRIPTION:

The Parks and Recreation Director manages the day-to-day operations of the Parks and Recreation Department. The three major divisions include the Recreation Division, Aquatics Division and Golf Course Division. The following positions report to the Parks and Recreation Director: Recreation Administrative Supervisor, Recreation Program Coordinator, Youth and Adult Sports Coordinator, Aquatic Coordinator, Youth Center Coordinator, Fitness Center Coordinator, Art Center Coordinator, Golf Course Maintenance Supervisor and Bootleg Canyon Trail Master. The Parks and Recreation Director is all responsible for coordinating all major special events within the City including film shoots and video productions.

GOALS & STRATEGIC ISSUES:

- Continue to provide for the present and future recreation needs of Boulder City residents.
- Ensure that all recreation facilities are properly maintained, painted and in good condition.
- Continue to upgrade various parks, ball fields and recreation facilities on a yearly basis.
- Continue to offer current levels of recreational and leisure time services for participants of all ages while investigating either new or enhanced services in keeping with available resources
- Continue to upgrade various parks, ball fields and recreation facilities on a yearly basis.
- Continue to offer current levels of recreational and leisure time services for participants of all ages while investigating either new or enhanced services in keeping with available resources
- Continue to assess public and private capabilities for expanding special events and permanent cultural activities and facilities that will attract visitors to the community.
- Continue to develop policies and programs to increase the volume of outside visitors to the community.
- Expand programs focused on the arts and look for ways to bring in additional revenue to help pay for them.
- Ensure Parks and Recreation Department participation in the City's Change Leadership Team Program

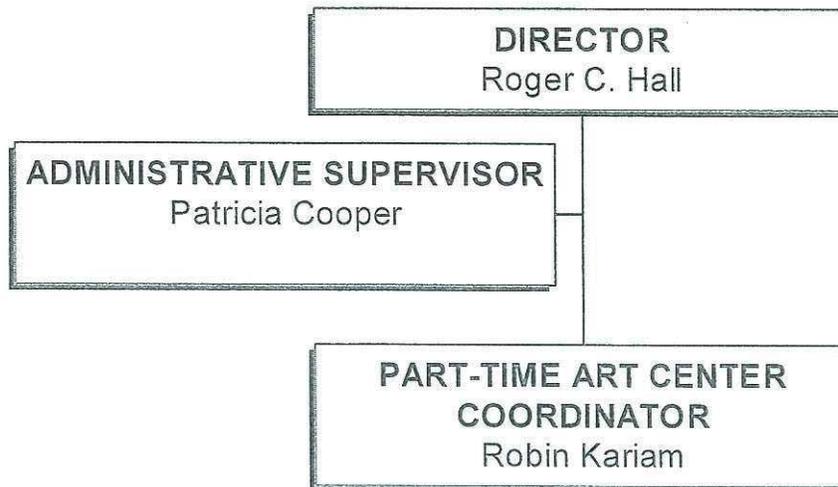
GENERAL FUND – CULTURE AND RECREATION

001-7158 RECREATION - ABC PARK

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Budget | FY 2010 YTD Actual | FY 2011 Proposed Budget |
|-------------------------------------|-------------------|-------------------|-------------------|-----------------------|-------------------------------|
| <u>Salaries & Wages</u> | | | | | |
| 1001 Regular Salaries | 0 | 0 | 0 | 0 | 0 |
| 1002 Part-time/Temporary | 34,553 | 28,799 | 0 | 1,841 | 0 |
| 1003 Overtime | 0 | 0 | 0 | 0 | 0 |
| 1004 Commissions | | | | | |
| Total | 34,553 | 28,799 | 0 | 1,841 | 0 |
| <u>Benefits</u> | | | | | |
| 1501 Health Insurance | 752 | 0 | 0 | 0 | 0 |
| 1502 PERS Retirement | 5,448 | 4,068 | 0 | 198 | 0 |
| 1503 Workers Comp | 819 | 854 | 0 | 52 | 0 |
| 1504 Medicare | 512 | 418 | 0 | 27 | 0 |
| 1505 Disability/Social Security | 448 | 493 | 0 | 54 | 0 |
| Total | 7,979 | 5,833 | 0 | 331 | 0 |
| <u>Services and Supplies</u> | | | | | |
| 2000 Maintenance | 13,804 | 8,992 | 9,605 | 3,793 | 0 |
| 3000 Material & Supplies | 4,698 | 4,222 | 1,000 | 1,503 | 0 |
| 4000 Travel & Training | 929 | 343 | 0 | 0 | 0 |
| 5000 Contractual Services | 3,745 | 5,684 | 8,895 | 1,855 | 0 |
| 6000 Other Operating Exp. | 4,550 | 0 | 0 | 0 | 0 |
| Total | 27,726 | 19,241 | 19,500 | 7,151 | 0 |
| Total Operating Costs | 70,258 | 53,873 | 19,500 | 9,323 | 0 |
| 7000 Capital Costs | 0 | 0 | 0 | 0 | 0 |
| 8000 Other one-time Costs | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 70,258 | 53,873 | 19,500 | 9,323 | 0 |

GENERAL FUND – CULTURE AND RECREATION

ART CENTER – ABC PARK



MISSION STATEMENT/ACTIVITY DESCRIPTION:

The Parks and Recreation Director manages the day-to-day operations of the Parks and Recreation Department. The three major divisions include the Recreation Division, Aquatics Division and Golf Course Division. The following positions report to the Parks and Recreation Director: Recreation Administrative Supervisor, Recreation Program Coordinator, Youth and Adult Sports Coordinator, Aquatic Coordinator, Youth Center Coordinator, Fitness Center Coordinator, Art Center Coordinator, Golf Course Maintenance Supervisor and Bootleg Canyon Trail Master. The Parks and Recreation Director is all responsible for coordinating all major special events within the City including film shoots and video productions.

GOALS & STRATEGIC ISSUES:

- Continue to provide for the present and future recreation needs of Boulder City residents.
- Ensure that all recreation facilities are properly maintained, painted and in good condition.
- Continue to upgrade various parks, ball fields and recreation facilities on a yearly basis.
- Continue to offer current levels of recreational and leisure time services for participants of all ages while investigating either new or enhanced services in keeping with available resources
- Continue to assess public and private capabilities for expanding special events and permanent cultural activities and facilities that will attract visitors to the community.
- Continue to develop policies and programs to increase the volume of outside visitors to the community.
- Expand programs focused on the arts and look for ways to bring in additional revenue to help pay for them.
- Ensure Parks and Recreation Department participation in the City's Change Leadership Team Program

GENERAL FUND – CULTURE AND RECREATION

001-7159

RECREATION - ABC PARK ART CENTER

| | | FY 2008 | FY 2009 | FY 2010 | FY 2010 | FY 2011 |
|------------------------------|----------------------------|---------|---------|---------|------------|-----------------|
| | | Actual | Actual | Budget | YTD Actual | Proposed Budget |
| Salaries & Wages | | | | | | |
| 1001 | Regular Salaries | 0 | 0 | 0 | 0 | 0 |
| 1002 | Part-time/Temporary | 42,579 | 40,370 | 42,538 | 41,135 | 42,538 |
| 1003 | Overtime | 223 | 0 | 0 | 0 | 0 |
| 1004 | Commissions | | | | | |
| | Total | 42,802 | 40,370 | 42,538 | 41,135 | 42,538 |
| Benefits | | | | | | |
| 1501 | Health Insurance | 0 | 0 | 0 | 0 | 0 |
| 1502 | PERS Retirement | 6,054 | 6,199 | 0 | 6,369 | 5,992 |
| 1503 | Workers Comp | 1,176 | 1,185 | 1,143 | 1,162 | 1,353 |
| 1504 | Medicare | 621 | 585 | 583 | 596 | 617 |
| 1505 | Disability/Social Security | 630 | 436 | 638 | 486 | 899 |
| | Total | 8,481 | 8,405 | 2,364 | 8,613 | 8,861 |
| Services and Supplies | | | | | | |
| 2000 | Maintenance | 0 | 0 | 0 | 0 | 3,201 |
| 3000 | Material & Supplies | 9,105 | 8,563 | 9,000 | 5,083 | 4,000 |
| 4000 | Travel & Training | 35 | 0 | 600 | 0 | 600 |
| 5000 | Contractual Services | 165 | 0 | 0 | 0 | 3,232 |
| 6000 | Other Operating Exp. | 71 | 0 | 0 | 0 | 0 |
| | Total | 9,376 | 8,563 | 9,600 | 5,083 | 11,033 |
| Total Operating Costs | | 60,659 | 57,338 | 54,502 | 54,831 | 62,432 |
| 7000 | Capital Costs | 0 | 0 | 0 | 0 | 0 |
| 8000 | Other one-time Costs | 0 | 0 | 0 | 0 | 3,660 |
| Total Expenditures | | 60,659 | 57,338 | 54,502 | 54,831 | 66,092 |

GENERAL FUND – CULTURE AND RECREATION

BOOTLEG CANYON TRAIL SYSTEM

MISSION STATEMENT/ACTIVITY DESCRIPTION:

The Parks and Recreation Director manages the day-to-day operations of the Parks and Recreation Department. The three major divisions include the Recreation Division, Aquatics Division and Golf Course Division. The following positions report to the Parks and Recreation Director: Recreation Administrative Supervisor, Recreation Program Coordinator, Youth and Adult Sports Coordinator, Aquatic Coordinator, Youth Center Coordinator, Fitness Center Coordinator, Art Center Coordinator, Golf Course Maintenance Supervisor and Bootleg Canyon Trail Master. The Parks and Recreation Director is all responsible for coordinating all major special events within the City including film shoots and video productions.

GOALS & STRATEGIC ISSUES:

- Continue to provide for the present and future recreation needs of Boulder City residents.
- Ensure that all recreation facilities are properly maintained, painted and in good condition.
- Continue to upgrade various parks, ball fields and recreation facilities on a yearly basis.
- Continue to offer current levels of recreational and leisure time services for participants of all ages while investigating either new or enhanced services in keeping with available resources
- Continue to investigate the use of the River Mountain area for bike trails, general park use and develop a plan of activities to bring about the funding contributions from local, regional, stated and federal agencies.
- Continue to assess public and private capabilities for expanding special events and permanent cultural activities and facilities that will attract visitors to the community.
- Continue to develop policies and programs to increase the volume of outside visitors to the community.
- The air, water and lands of the community should be managed in a manner that will protect the environment and conserve natural resources.
- Ensure Parks and Recreation Department participation in the City's Change Leadership Team Program

BUDGET HIGHLIGHTS:

- Personnel Funded by FY 2010-2011: The independent contractor for Bootleg Canyon was funded \$8,000, a reduction of \$40,000 from the contractors yearly fee.
- Personnel Not Funded: a full time trail coordinator responsible for organizing special events & races, maintaining & groom the trails, and further development Bootleg Canyon was not funded.
- Level of Service: the level of service will decrease as a result of this budgeted reduction. The trails are not being attended to on a daily basis. No one is actively marketing future business for Bootleg.
- Estimated revenue projected for FY 2010-2011 is \$15,000