

CITY OF LAS VEGAS
FISCAL YEAR 2007
BUDGET AUGMENTATION and AMENDMENT- REVENUES
GENERAL FUND

	Current Budget	Adjustment	Augmented Budget
<u>CHARGES FOR SERVICES</u>			
General Government:			
Intracity Reimbursable Fees	\$ 3,758,000	\$	\$ 3,758,000
Planning And Development Fees	879,830		879,830
Business License Application Fee	380,400		380,400
Other	324,700		324,700
Judicial:			
Intracity Reimbursable Fees	310,000		310,000
Financial Counseling Fees	1,307,000		1,307,000
Court Counseling Fees	725,000		725,000
Traffic School Fees	83,000		83,000
Assessment School Fees	1,575,000		1,575,000
Court Fees	30,000		30,000
Public Safety:			
Intracity Reimbursable Fees	203,600		203,600
EMS Transport	2,491,300		2,491,300
Inmate Housing	9,393,000		9,393,000
Other	305,000		305,000
Public Works:			
Intracity Reimbursable Fees	2,931,000		2,931,000
Other	220,000		220,000
Health:			
Animal Shelter Fees	8,500		8,500
Culture And Recreation:			
Intracity Reimbursable Fees	20,000		20,000
Theater Admissions	98,460		98,460
Swimming Pool Fees	200,000		200,000
Softball Fees	300,000		300,000
Recreation Fees	1,927,006		1,927,006
Other	156,300		156,300
Economic Development And Assistance:			
Intracity Reimbursable Fees	155,000		155,000
Other			-
Transit Systems:			
Transport Fees	352,700		352,700
Subtotal	\$ 28,134,796	\$ 0	\$ 28,134,796

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GENERAL FUND

	<u>Current Budget</u>	<u>Adjustment</u>	<u>Augmented Budget</u>
<u>FINES AND FORFEITS</u>			
Court Fines	\$ 15,105,457	\$	\$ 15,105,457
Forfeited Bail	450,793		450,793
Subtotal	<u>\$ 15,556,250</u>	<u>\$ 0</u>	<u>\$ 15,556,250</u>
<u>MISCELLANEOUS</u>			
Interest Earnings	\$ 1,365,000	\$	\$ 1,365,000
Rents And Royalties	1,204,000		1,204,000
Contributions & Donations	76,250		76,250
Other	485,750		485,750
Subtotal	<u>\$ 3,131,000</u>	<u>\$ 0</u>	<u>\$ 3,131,000</u>
<u>SUBTOTAL REVENUES</u>	<u>\$ 527,545,846</u>	<u>\$ 0</u>	<u>\$ 527,545,846</u>
<u>OTHER FINANCING SOURCES</u>			
Transfers In:			
Special Revenue Funds	\$ 11,877,666	\$	\$ 11,877,666
Enterprise Funds	1,000,000		1,000,000
Subtotal	<u>\$ 12,877,666</u>	<u>\$ 0</u>	<u>\$ 12,877,666</u>
<u>SUBTOTAL REVENUES AND OTHER FINANCING SOURCES</u>	<u>\$ 540,423,512</u>	<u>\$ 0</u>	<u>\$ 540,423,512</u>
<u>BEGINNING FUND BALANCE</u>	<u>\$ 80,229,064</u>	<u>\$ 17,000,000</u>	<u>\$ 97,229,064</u>
<u>TOTAL RESOURCES</u>	<u>\$ 620,652,576</u>	<u>\$ 17,000,000</u>	<u>\$ 637,652,576</u>