

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

	Current Budget	Adjustment	Augmented Budget
<u>GENERAL GOVERNMENT</u>			
City Council	\$ 3,741,613	\$	\$ 3,741,613
City Clerk	3,150,273		3,150,273
City Manager	5,439,965	450,000	5,889,965
City Attorney	4,712,120	1,400,000	6,112,120
Human Resources	5,277,220		5,277,220
Finance and Business Services	10,565,959		10,565,959
Internal Audit	1,153,445		1,153,445
Architectural Services	2,402,144		2,402,144
Planning And Development	7,062,408		7,062,408
Information Technologies	11,723,478		11,723,478
Purchasing & Contracts	3,263,670		3,263,670
Facilities Management	14,038,715	(200,000)	13,838,715
Field Operations - Admin	561,550	100,000	661,550
Utilities	20,224,000	(1,000,000)	19,224,000
Non-Departmental	6,300,000	(1,150,000)	5,150,000
Subtotal	\$ 99,616,560	\$ (400,000)	\$ 99,216,560
<u>JUDICIAL</u>			
Municipal Courts	\$ 19,051,372	\$	\$ 19,051,372
Public Defender	485,296		485,296
City Attorney - Criminal	4,756,901		4,756,901
Alternative Sentencing & Education	4,217,287		4,217,287
Subtotal	\$ 28,510,856	\$ 0	\$ 28,510,856
<u>PUBLIC SAFETY</u>			
Metropolitan Police	\$ 129,960,148	\$	\$ 129,960,148
City Marshals	10,239,520	900,000	11,139,520
Fire Services	102,858,610	4,500,000	107,358,610
Detention And Correctional Services	49,348,084		49,348,084
Neighborhood Response	3,205,579		3,205,579
Traffic Engineering	15,247,129		15,247,129
Subtotal	\$ 310,859,070	\$ 5,400,000	\$ 316,259,070
<u>PUBLIC WORKS</u>			
Administration	\$ 1,150,759	\$	\$ 1,150,759
Engineering & Planning	18,724,938		18,724,938
Street Maintenance	2,176,183		2,176,183
Subtotal	\$ 22,051,880	\$ 0	\$ 22,051,880

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	<u>Current Budget</u>	<u>Adjustment</u>	<u>Augmented Budget</u>
<u>HEALTH</u>			
Animal Control	\$ 2,756,952	\$	\$ 2,756,952
Woodlawn Cemetary	70,000		70,000
Communicable Disease Control	50,000		50,000
Subtotal	<u>\$ 2,876,952</u>	<u>\$ 0</u>	<u>\$ 2,876,952</u>
<u>CULTURE AND RECREATION</u>			
Administration	\$ 2,802,095	\$ 1,800,000	\$ 4,602,095
Recreation	16,898,569	(500,000)	16,398,569
Cultural And Community Affairs	6,588,862	(550,000)	6,038,862
Parks And Open Spaces	18,156,781	(750,000)	17,406,781
Senior Citizen Activities	3,178,352		3,178,352
Subtotal	<u>\$ 47,624,659</u>	<u>\$ 0</u>	<u>\$ 47,624,659</u>
<u>ECONOMIC DEVELOPMENT AND ASSISTANCE</u>			
Office of Business Development	717,779	195,000	912,779
Office of Neighborhood Services	7,788,270	(195,000)	7,593,270
Subtotal	<u>\$ 8,506,049</u>	<u>\$ 0</u>	<u>\$ 8,506,049</u>
<u>TRANSIT SYSTEMS</u>			
Transportation Services	\$ 1,495,630	\$	\$ 1,495,630
Subtotal	<u>\$ 1,495,630</u>	<u>\$ 0</u>	<u>\$ 1,495,630</u>
<u>SUBTOTAL EXPENDITURES</u>	<u>\$ 521,541,656</u>	<u>\$ 5,000,000</u>	<u>\$ 526,541,656</u>
<u>OTHER USES</u>			
Transfers Out:			
Special Revenue Funds	\$ 1,458,037	\$	\$ 1,458,037
Capital Projects Fund	13,000,000	12,500,000	25,500,000
Debt Service Fund	16,410,011	(500,000)	15,910,011
Enterprise Funds	1,000,000		1,000,000
Subtotal	<u>\$ 31,868,048</u>	<u>\$ 12,000,000</u>	<u>\$ 43,868,048</u>
<u>SUBTOTAL EXPENDITURES AND OTHER USES</u>	<u>\$ 553,409,704</u>	<u>\$ 17,000,000</u>	<u>\$ 570,409,704</u>
<u>UNAPPROPRIATED ENDING FUND BALANCE</u>	<u>\$ 67,242,872</u>	<u>\$</u>	<u>\$ 67,242,872</u>
<u>TOTAL</u>	<u>\$ 620,652,576</u>	<u>\$ 17,000,000</u>	<u>\$ 637,652,576</u>