EXHIBIT A

CITY OF LAS VEGAS
FISCAL YEAR 2009
TRANSFERS OF APPROPRIATION- EXPENDITURES
GENERAL FUND

	Current Budget	Adjustment	Augmented Budget
GENERAL GOVERNMENT			
City Council	$ 3,544,417	$	$ 3,544,417
City Clerk	3,344,299	250,000	3,594,299
City Manager	5,306,051		5,306,051
City Attorney	4,350,393	1,200,000	5,550,393
Human Resources	5,468,212		5,468,212
Finance and Business Services	10,147,212		10,147,212
Internal Audit	1,150,204		1,150,204
Architectural Services	1,727,967		1,727,967
Planning And Development	7,076,030		7,076,030
Information Technologies	10,951,752		10,951,752
Purchasing & Contracts	3,360,085		3,360,085
Facilities Management	14,180,839	(8,575,000)	5,605,839
Field Operations - Admin	567,713		567,713
Utilities	20,700,000	(16,700,000)	4,000,000
Non-Departmental	7,227,396		7,227,396
Atrim Building	1,124,760		1,124,760
Subtotal	$ 100,227,330	$ (23,825,000)	$ 76,402,330
JUDICIAL			
Municipal Courts	$ 19,677,679	$	$ 19,677,679
Public Defender	485,296		485,296
City Attorney - Criminal	4,906,554		4,906,554
Alternative Sentencing & Education	4,004,256		4,004,256
Subtotal	$ 29,073,785	$ 0	$ 29,073,785
PUBLIC SAFETY			
Metropolitan Police	$ 143,324,795	$ 2,000,000	$ 145,324,795
City Marshals	10,919,333		10,919,333
Fire & Rescue	113,436,917		113,436,917
Detention And Correctional Services	52,002,545		52,002,545
Neighborhood Response	2,687,687		2,687,687
Traffic Engineering	13,914,803	3,200,000	17,114,803
Subtotal	$ 336,286,080	$ 5,200,000	$ 341,486,080
PUBLIC WORKS			
Administration	$ 1,386,855	$	$ 1,386,855
Engineering & Planning	18,579,228		18,579,228
Street Maintenance	2,097,717		2,097,717
Subtotal	$ 22,063,800	$ 0	$ 22,063,800

EXHIBIT A

CITY OF LAS VEGAS
FISCAL YEAR 2009
TRANSFERS OF APPROPRIATION- EXPENDITURES
GENERAL FUND

	Current Budget	Adjustment	Augmented Budget
HEALTH			
Animal Control	$ 3,493,389	$	$ 3,493,389
Woodlawn Cemetery	120,000		120,000
Communicable Disease Control	50,000		50,000
Subtotal	$ 3,663,389	$ 0	$ 3,663,389
CULTURE AND RECREATION			
Administration	$ 5,286,013	$	$ 5,286,013
Recreation	12,125,335	3,400,000	15,525,335
Cultural And Community Affairs	4,086,737	750,000	4,836,737
Parks And Open Spaces	17,501,381	3,100,000	20,601,381
Senior Citizen Activities	3,308,115	300,000	3,608,115
Subtotal	$ 42,307,581	$ 7,550,000	$ 49,857,581
ECONOMIC DEVELOPMENT AND ASSISTANCE			
Neighborhood Services	7,195,537		7,195,537
Subtotal	$ 7,195,537	$ 0	$ 7,195,537
TRANSIT SYSTEMS			
Transportation Services	$ 1,223,930	$ 75,000	$ 1,298,930
Subtotal	$ 1,223,930	$ 75,000	$ 1,298,930
SUBTOTAL EXPENDITURES	$ 542,041,432	$ (11,000,000)	$ 531,041,432
OTHER USES			
Transfers Out:			
Special Revenue Funds	$ 330,037	$ 10,000,000	$ 10,330,037
Capital Projects Fund	1,700,000		1,700,000
Debt Service Fund	12,100,000		12,100,000
Internal Service Funds		1,000,000	1,000,000
Enterprise Funds	1,200,000		1,200,000
Subtotal	$ 15,330,037	$ 11,000,000	$ 26,330,037
SUBTOTAL EXPENDITURES AND OTHER USES	$ 557,371,469	$ 0	$ 557,371,469
UNAPPROPRIATED ENDING FUND BALANCE	$ 63,827,597	$	$ 63,827,597
TOTAL	$ 621,199,066	$ 0	$ 621,199,066