

RESOLUTION NO. 5722 R-19-2000

RESOLUTION TO AUGMENT AND AMEND THE GENERAL FUND IN THE FISCAL YEAR 2000 BUDGET OF THE CITY OF LAS VEGAS

WHEREAS, the resources of the general fund are now determined to be \$345,018,535, as itemized in Exhibit A, Which is attached hereto; and

WHEREAS, the increase in available resources results from an increase in the beginning fund balance of the General Fund and an increase in revenue versus the amount included in the Fiscal Year 2000 Final Budget of the City of Las Vegas, Nevada; and

WHEREAS, pursuant to NRS 354.615, the City of Las Vegas is desirous of augmenting and amending the General Fund for the purpose of effecting an increase in appropriations and increasing the amount available for transfer to other funds;

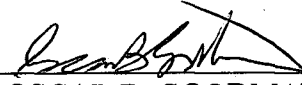
NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Las Vegas, Nevada, at a regular meeting thereof held on the 2nd day of February, 2000, that the Fiscal Year 2000 Budget for the General Fund be amended by increasing the General Fund from \$333,627,210 to \$345,018,535; and

BE IT FURTHER RESOLVED that expenditures and transfers totaling \$11,391,325, as itemized in Exhibit B, which is attached hereto, be approved and authorized; and

BE IT FURTHER RESOLVED that said augmentation and amendment as described above shall be effective upon delivery of a certified copy of the Resolution to the Nevada State Department of Taxation.

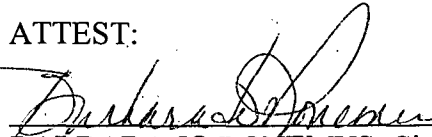
THE FOREGOING RESOLUTION was approved this 2nd day of February 2000.

CITY OF LAS VEGAS

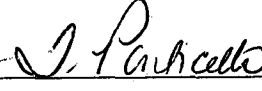
By: 

OSCAR B. GOODMAN, Mayor

ATTEST:


BARBARA JO RONEMUS, City Clerk

APPROVED AS TO FORM:



1/25/00

CITY OF LAS VEGAS
FISCAL YEAR 2000
BUDGET AUGMENTATION - REVENUES
GENERAL FUND

CITY COUNCIL MEETING OF FEBRUARY 2, 2000 PAGE 1467

	<u>Current Budget</u>	<u>Adjustment</u>	<u>Augmented Budget</u>
<u>TAXES</u>			
Ad Valorem Property Tax	\$ 56,179,945	\$	\$ 56,179,945
Room Tax	<u>1,425,000</u>		<u>1,425,000</u>
Subtotal	\$ <u>57,604,945</u>	\$ <u>0</u>	\$ <u>57,604,945</u>
<u>LICENSES AND PERMITS</u>			
Business Licenses And Permits:			
Business Licenses	\$ 9,497,289	\$	\$ 9,497,289
Liquor Licenses	1,471,227		1,471,227
City Gaming Licenses	4,040,000		4,040,000
Franchise Fees:			
Gas Utility	3,330,000		3,330,000
Electric Utility	12,500,000		12,500,000
Telephone Utility	4,528,446		4,528,446
Garbage Collection	1,900,000		1,900,000
Cable Television	1,575,000		1,575,000
Concessions/Taxi Stands	3,948		3,948
Ambulance	400,000		400,000
Nonbusiness Licenses And Permits:			
Building Permits	9,500,000		9,500,000
Offsite Permits	510,000		510,000
Administrative Fees	375,000		375,000
Miscellaneous Permits	<u>35,000</u>		<u>35,000</u>
Subtotal	\$ <u>49,665,910</u>	\$ <u>0</u>	\$ <u>49,665,910</u>
<u>INTERGOVERNMENTAL REVENUES</u>			
State Shared Revenues:			
Consolidated Tax	\$ 151,500,000	\$	\$ 151,500,000
Interlocal Cooperative Agreements:			
Reimbursed From Other Governments	975,000		975,000
Other Local Govt. Shared Revenues:			
County Gaming Licenses (City Share)	4,200,000		4,200,000
Other Local Units PILOT	<u>70,400</u>		<u>70,400</u>
Subtotal	\$ <u>156,745,400</u>	\$ <u>0</u>	\$ <u>156,745,400</u>

CITY OF LAS VEGAS
FISCAL YEAR 2000
BUDGET AUGMENTATION - REVENUES
GENERAL FUND

	<u>Current Budget</u>	<u>Adjustment</u>	<u>Augmented Budget</u>
<u>CHARGES FOR SERVICES</u>			
General Government:			
Intracity Reimbursable Fees	\$ 2,997,604	\$	\$ 2,997,604
Planning And Development Fees	485,000		485,000
Data Processing Fees	280,740		280,740
Business License Application Fee	237,654		237,654
Other	365,053		365,053
Judicial:			
Intracity Reimbursable Fees	1,515		1,515
Financial Counseling Fees	174,000		174,000
Court Counseling Fees	867,000		867,000
Traffic School Fees	1,071,000		1,071,000
Assessment School Fees	65,000		65,000
Court Fees	1,277,000	250,000	1,527,000
Public Safety:			
Intracity Reimbursable Fees	89,890		89,890
Construction & Subdivision Inspections	493,000		493,000
EMS Transport	800,000		800,000
Other	297,729		297,729
Public Works:			
Intracity Reimbursable Fees	1,024,004		1,024,004
Other	286,272		286,272
Culture And Recreation:			
Intracity Reimbursable Fees	9,988		9,988
Recreation Fees	1,565,000		1,565,000
Theater Admissions	152,900		152,900
Swimming Pool Fees	210,000		210,000
Softball Fees	500,000		500,000
Other	455		455
Economic Development And Assistance:			
Intracity Reimbursable Fees	92,960		92,960
Transit Systems:			
Advertising	17,000		17,000
	<u> </u>	<u> </u>	<u> </u>
Subtotal	\$ 13,360,764	\$ 250,000	\$ 13,610,764

CITY OF LAS VEGAS
FISCAL YEAR 2000
BUDGET AUGMENTATION - REVENUES
GENERAL FUND

	Current Budget	Adjustment	Augmented Budget
<u>FINES AND FORFEITS</u>			
Court Fines	\$ 7,983,102	\$	\$ 7,983,102
Forfeited Bail	277,000		277,000
Subtotal	\$ 8,260,102	\$ 0	\$ 8,260,102
<u>MISCELLANEOUS</u>			
Interest Earnings	\$ 1,800,000	\$ 200,000	\$ 2,000,000
Rents And Royalties	4,050,000		4,050,000
Other	950,000		950,000
Subtotal	\$ 6,800,000	\$ 200,000	\$ 7,000,000
<u>SUBTOTAL REVENUES</u>	\$ 292,437,121	\$ 450,000	\$ 292,887,121
<u>OTHER FINANCING SOURCES</u>			
Transfers In:			
Special Revenue Funds	\$ 443,000	\$	\$ 443,000
Enterprise Funds	5,372,800		5,372,800
Internal Service Funds	131,700		131,700
Subtotal	\$ 5,947,500	\$ 0	\$ 5,947,500
<u>SUBTOTAL REVENUES AND OTHER FINANCING SOURCES</u>	\$ 298,384,621	\$ 450,000	\$ 298,834,621
<u>BEGINNING FUND BALANCE</u>	\$ 35,242,589	\$ 10,941,325	\$ 46,183,914
<u>TOTAL RESOURCES</u>	\$ 333,627,210	\$ 11,391,325	\$ 345,018,535

EXHIBIT B

CITY OF LAS VEGAS
FISCAL YEAR 2000
BUDGET AUGMENTATION - EXPENDITURES
GENERAL FUND

	<u>Current Budget</u>	<u>Adjustment</u>	<u>Augmented Budget</u>
<u>GENERAL GOVERNMENT</u>			
City Council	\$ 1,160,573	\$ 183,500	\$ 1,344,073
City Clerk	941,885		941,885
City Manager	3,192,580	156,500	3,349,080
City Attorney	4,962,425		4,962,425
Human Resources	3,366,574		3,366,574
Finance and Business Services	5,934,132		5,934,132
Internal Audit	528,814		528,814
Architectural Services	1,110,284		1,110,284
Planning And Development	4,774,763		4,774,763
Information Technologies	9,307,121	(36,177)	9,270,944
Purchasing & Contracts	1,522,757	50,000	1,572,757
Real Estate & Asset Management	435,054	27	435,081
Building Services	8,120,714	12,051	8,132,765
Utilities	7,237,271		7,237,271
Non-Departmental	<u>3,481,721</u>	<u>(61,505)</u>	<u>3,420,216</u>
Subtotal	\$ <u>56,076,668</u>	\$ <u>304,396</u>	\$ <u>56,381,064</u>
<u>JUDICIAL</u>			
Municipal Courts	\$ 10,112,974	\$ 208,263	\$ 10,321,237
Public Defender	769,591		769,591
Alternative Sentencing & Education	<u>2,889,789</u>	<u>35,822</u>	<u>2,925,611</u>
Subtotal	\$ <u>13,772,354</u>	\$ <u>244,085</u>	\$ <u>14,016,439</u>
<u>PUBLIC SAFETY</u>			
Metropolitan Police	\$ 75,172,389	\$	\$ 75,172,389
City Marshals	4,170,504		4,170,504
Fire Services	46,476,328	140	46,476,468
Detention And Correctional Services	16,892,264	73,058	16,965,322
Building And Safety	9,558,683	76,003	9,634,686
Neighborhood Response	1,374,436	(74,003)	1,300,433
Traffic Engineering	<u>9,176,153</u>	<u>4,364</u>	<u>9,180,517</u>
Subtotal	\$ <u>162,820,757</u>	\$ <u>79,562</u>	\$ <u>162,900,319</u>
<u>PUBLIC WORKS</u>			
Administration	\$ 1,235,606	\$	\$ 1,235,606
Engineering And Planning	11,367,172	2,870	11,370,042
Street Maintenance	<u>720,260</u>		<u>720,260</u>
Subtotal	\$ <u>13,323,038</u>	\$ <u>2,870</u>	\$ <u>13,325,908</u>

CITY OF LAS VEGAS
FISCAL YEAR 2000
BUDGET AUGMENTATION - EXPENDITURES
GENERAL FUND

	Current Budget	Adjustment	Augmented Budget
<u>HEALTH</u>			
Animal Control	\$ 1,798,975	\$	\$ 1,798,975
Subtotal	\$ 1,798,975	\$ 0	\$ 1,798,975
<u>CULTURE AND RECREATION</u>			
Administration	\$ 1,692,950	\$ 70	\$ 1,693,020
Recreation	11,945,699		11,945,699
Cultural And Community Affairs	3,970,512	107	3,970,619
Parks And Open Spaces	8,806,049		8,806,049
Senior Citizen Activities	1,788,514		1,788,514
Subtotal	\$ 28,203,724	\$ 177	\$ 28,203,901
<u>ECONOMIC DEVELOPMENT AND ASSISTANCE</u>			
Office of Business Development	1,000,860		1,000,860
Office of Neighborhood Services	3,639,632	256,149	3,895,781
Subtotal	\$ 4,640,492	\$ 256,149	\$ 4,896,641
<u>TRANSIT SYSTEMS</u>			
Transportation Services	\$ 973,792	\$ 3,000	\$ 976,792
Subtotal	\$ 973,792	\$ 3,000	\$ 976,792
<u>SUBTOTAL EXPENDITURES</u>	\$ 281,609,800	\$ 890,239	\$ 282,500,039
<u>OTHER USES</u>			
Transfers Out:			
Special Revenue Funds	\$ 1,151,698	\$ (185,942)	\$ 965,756
Capital Projects Fund	8,015,600	10,487,028	18,502,628
Expendable Trust Funds	1,275,000	200,000	1,475,000
Debt Service Fund	3,670,346		3,670,346
Enterprise Funds	2,100,000		2,100,000
Internal Service Funds	1,050,000		1,050,000
Subtotal	\$ 17,262,644	\$ 10,501,086	\$ 27,763,730
<u>SUBTOTAL EXPENDITURES AND OTHER USES</u>	\$ 298,872,444	\$ 11,391,325	\$ 310,263,769
<u>UNAPPROPRIATED ENDING FUND BALANCE</u>	\$ 34,754,766	\$	\$ 34,754,766
<u>TOTAL</u>	\$ 333,627,210	\$ 11,391,325	\$ 345,018,535

2/2/00 ITEM 89

General Fund Augmentation

Sources

FY99 Fund Balance	\$10,941,000
Other	<u>450,000</u>
Total	\$11,391,000

General Fund Augmentation

Uses

Capital Projects Fund	\$10,355,000
Council Expansion	340,000
Debt Related Expenses	325,000
Municipal Court	238,000
Other	<u>133,000</u>
Total	\$11,391,000

General Fund Augmentation

Capital Projects Fund

Fire Station #10	\$ 4,980,000
West Service Center	3,500,000
Tech Development	1,200,000
Parks & Leisure	<u>675,000</u>
	\$10,355,000