

RESOLUTION NO. R-37-2007

RESOLUTION TO AUGMENT AND AMEND THE FISCAL
YEAR 2007 GENERAL FUND BUDGET OF THE CITY OF
LAS VEGAS

WHEREAS, the resources of the General Fund are now determined to be \$570,409,704 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 in the Fiscal Year 2007 Budget for the General Fund of the City of Las Vegas, Nevada; and

WHEREAS, pursuant to NRS 354.598005, the City of Las Vegas is desirous of augmenting and amending the Fiscal Year 2007 Budget for the purpose of effecting an increase in appropriations and transfers between functions to provide for expenditures and transfers out to other funds unplanned in original budget;

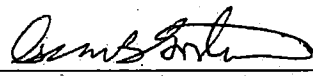
NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Las Vegas, Nevada, at a regular meeting thereof held on the 6th day of June, 2007, that the Fiscal Year 2007 Budget for the General Fund be increased from \$553,409,704 to \$570,409,704, and

BE IT FURTHER RESOLVED that additional expenditures totaling \$17,000,000, as itemized in Exhibit B, which is attached hereto, be approved and authorized; and

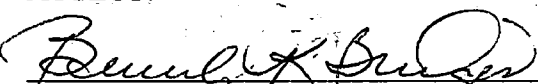
BE IT FURTHER RESOLVED that said augmentation and amendment as described above shall be effective upon delivery of a certified copy of the Resolution to the Nevada State Department of Taxation.

THE FOREGOING RESOLUTION was approved this 6TH day of June, 2007.

CITY OF LAS VEGAS

By: 
OSCAR B. GOODMAN, Mayor

ATTEST:


BEVERLY K. BRIDGES, Acting City Clerk

APPROVED AS TO FORM:

 5/23/07

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

	Current Budget	Adjustment	Augmented Budget
<u>TAXES</u>			
Ad Valorem Property Tax	\$ 104,133,800	\$	\$ 104,133,800
Room Tax	2,576,000		2,576,000
Subtotal	\$ 106,709,800	\$ 0	\$ 106,709,800
<u>LICENSES AND PERMITS</u>			
Business Licenses And Permits:			
Business Licenses	\$ 13,408,900	\$	\$ 13,408,900
Liquor Licenses	2,214,200		2,214,200
City Gaming Licenses	3,952,500		3,952,500
Franchise Fees:			
Gas Utility	8,152,300		8,152,300
Electric Utility	27,054,100		27,054,100
Sanitation Utility	3,340,000		3,340,000
Telephone Utility	10,847,900		10,847,900
Garbage Collection	3,520,600		3,520,600
Cable Television	2,927,200		2,927,200
Ambulance	356,500		356,500
Nonbusiness Licenses And Permits:			
Animal Permits	8,000		8,000
Building Permits	3,570,000		3,570,000
Offsite Permits	2,500,000		2,500,000
Subtotal	\$ 81,852,200	\$ 0	\$ 81,852,200
<u>INTERGOVERNMENTAL REVENUES</u>			
State Shared Revenues:			
Consolidated Tax	\$ 287,280,000	\$	\$ 287,280,000
Other Local Govt. Shared Revenues:			
County Gaming Licenses (City Share)	3,907,000		3,907,000
Other Local Government Revenues	873,300		873,300
Other Local Units PILOT	101,500		101,500
Subtotal	\$ 292,161,800	\$ 0	\$ 292,161,800

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

	<u>Current Budget</u>	<u>Adjustment</u>	<u>Augmented Budget</u>
CHARGES FOR SERVICES			
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

CITY OF LAS VEGAS
FISCAL YEAR 2007
BUDGET AUGMENTATION and AMENDMENT- REVENUES
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	\$ 15,556,250	\$ 0	\$ 15,556,250
<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	\$ 3,131,000	\$ 0	\$ 3,131,000
<u>SUBTOTAL REVENUES</u>	\$ 527,545,846	\$ 0	\$ 527,545,846
<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	\$ 12,877,666	\$ 0	\$ 12,877,666
<u>SUBTOTAL REVENUES AND OTHER FINANCING SOURCES</u>	\$ 540,423,512	\$ 0	\$ 540,423,512
<u>BEGINNING FUND BALANCE</u>	\$ 80,229,064	\$ 17,000,000	\$ 97,229,064
<u>TOTAL RESOURCES</u>	\$ 620,652,576	\$ 17,000,000	\$ 637,652,576

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

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

	Current Budget	Adjustment	Augmented Budget
<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	\$ 2,876,952	\$ 0	\$ 2,876,952
<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	\$ 47,624,659	\$ 0	\$ 47,624,659
<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	\$ 8,506,049	\$ 0	\$ 8,506,049
<u>TRANSIT SYSTEMS</u>			
Transportation Services	\$ 1,495,630	\$	\$ 1,495,630
Subtotal	\$ 1,495,630	\$ 0	\$ 1,495,630
<u>SUBTOTAL EXPENDITURES</u>	\$ 521,541,656	\$ 5,000,000	\$ 526,541,656
<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	\$ 31,868,048	\$ 12,000,000	\$ 43,868,048
<u>SUBTOTAL EXPENDITURES AND OTHER USES</u>	\$ 553,409,704	\$ 17,000,000	\$ 570,409,704
<u>UNAPPROPRIATED ENDING FUND BALANCE</u>	\$ 67,242,872	\$	\$ 67,242,872
<u>TOTAL</u>	\$ 620,652,576	\$ 17,000,000	\$ 637,652,576