

Budget Summary for THE CITY OF NORTH LAS VEGAS
Schedule S-1

REVENUES	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS				
	ACTUAL PRIOR YEAR 06/30/2009	ESTIMATED CURRENT YEAR 06/30/2010	BUDGET YEAR 06/30/2011	PROPRIETARY FUNDS BUDGET YEAR 06/30/2011	TOTAL (MEMO ONLY) COLUMNS 3+4
	(1)	(2)	(3)	(4)	(5)
Property Taxes	\$ 77,306,229	\$ 68,311,408	\$ 52,954,000		\$ 52,954,000
Other Taxes **	1,671,134	1,824,700	1,976,510		1,976,510
Licenses and Permits	28,734,711	26,551,200	25,412,900	-	25,412,900
Intergovernmental Resources	143,449,865	126,241,579	194,310,360	3,800,000	198,110,360
Charges for Services	22,227,506	22,410,900	26,435,000	84,542,170	110,977,170
Fines and Forfeits	10,096,742	10,097,600	10,862,600	1,977,600	12,840,200
Miscellaneous	29,244,153	15,578,907	12,685,330	16,903,350	29,588,680
TOTAL REVENUES	312,730,340	271,016,294	324,636,700	107,223,120	431,859,820
EXPENDITURES-EXPENSES					
General Government	43,540,633	63,411,407	86,138,900	20,744,470	106,883,370
Judicial	13,857,493	14,345,605	14,232,500		14,232,500
Public Safety	176,799,835	173,308,973	165,297,380	-	165,297,380
Public Works	95,016,252	58,873,380	100,643,950		100,643,950
Sanitation	-	-	-		-
Health	-	-	-		-
Welfare	-	-	-		-
Culture and Recreation	28,041,446	43,291,537	66,846,660	1,236,070	68,082,730
Community Support	8,528,684	19,631,056	13,489,110	-	13,489,110
Debt Service				-	-
Intergovernmental Expenditures	-	-	-		-
Contingencies	49,395	319,449	500,000	-	500,000
Utility Enterprises	1,271	-	-	69,296,300	69,296,300
Hospitals					-
Transit Systems					-
Airports					-
Other Enterprises					-
Debt Service - Principal	10,849,500	11,547,700	25,307,800		25,307,800
Interest Cost	9,442,534	9,012,500	7,922,600	16,288,000	24,210,600
TOTAL EXPENDITURES-EXPENSES	386,127,043	393,741,607	480,378,900	107,564,840	587,943,740
Excess of Revenues over (under) Expenditures-Expenses	(73,396,703)	(122,725,313)	(155,742,200)	(341,720)	(156,083,920)

** FY 2010-11 budget includes \$ 1,111,510 for prior year property tax collections which are not reflected in the property tax collections of schedules A and S-3

Budget Summary for THE CITY OF NORTH LAS VEGAS
 Schedule S-1

	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS				
	ACTUAL PRIOR YEAR 06/30/2009	ESTIMATED CURRENT YEAR 06/30/2010	BUDGET YEAR 06/30/2011	PROPRIETARY FUNDS BUDGET YEAR 06/30/2011	TOTAL (MEMO ONLY) COLUMNS 3+4
	(1)	(2)	(3)	(4)	(5)
OTHER FINANCING SOURCES (USES):					
Proceeds of Bonds	-	-	-	-	-
Sales of General Fixed Assets	114,175	96,400	96,400		96,400
Contributions from (to) others	-	-	1,032,700	-	1,032,700
Anticipated Additional Savings		(4,000,000)	(13,321,910)		(13,321,910)
Operating Transfers in	79,675,504	83,707,075	68,483,950	825,260	69,309,210
Operating Transfers (out)	(47,059,756)	(37,472,075)	(37,309,210)	(32,000,000)	(69,309,210)
TOTAL OTHER FINANCING SOURCES (USES)	32,729,923	50,331,400	45,625,750	(31,174,740)	(12,192,810)
Excess of Revenues and Other Sources over (under) Expenditures and Other Uses (Net Income)	(40,666,780)	(72,393,913)	(110,116,450)	(31,516,460)	XXXXXXXXXXXXXX
FUND BALANCE JULY 1, BEGINNING OF YEAR:				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
Reserved				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
Unreserved	279,697,914	239,031,134	166,637,221	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
TOTAL BEGINNING FUND BALANCE	279,697,914	239,031,134	166,637,221	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
Prior Period Adjustments				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
Residual Equity Transfers				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
FUND BALANCE JUNE 30, END OF YEAR				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
Designated - Interest Change in Value	6,563,253	-	-	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
Unreserved	232,467,881	166,637,221	56,520,771	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
TOTAL ENDING FUND BALANCE	239,031,134	166,637,221	56,520,771	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX

FULL TIME EQUIVALENT EMPLOYEES BY FUNCTION

	ACTUAL PRIOR YEAR 06/30/09	ESTIMATED CURRENT YEAR 06/30/10	BUDGET YEAR 06/30/11
General Government	277.4	258.3	202.3
Judicial	97.5	98.5	98.5
Public Safety	1,269.0	1,264.0	1,211.0
Public Works	167.5	142.5	100.5
Sanitation	-	-	-
Health	-	-	-
Welfare	-	-	-
Culture and Recreation	221.7	218.4	182.4
Community Support	37.5	34.1	26.1
TOTAL GENERAL GOVERNMENT	2,070.6	2,015.8	1,820.8
Utilities	145.5	134.5	147.5
Hospitals	-	-	-
Transit Systems	-	-	-
Airports	-	-	-
Other	-	-	-
TOTAL	2,216.1	2,150.3	1,968.3

	07/01/07	07/01/08	07/01/09
POPULATION (AS OF JULY 1)	210,472	214,661	215,022
SOURCE OF POPULATION ESTIMATE	Gov Certified Population	Gov Certified Population	Gov Certified Population
Assessed Valuation (Secured and Unsecured Only)	9,132,667,067	6,660,944,839	4,719,007,066
Net Proceeds of Mines			
TOTAL ASSESSED VALUE	9,132,667,067	6,660,944,839	4,719,007,066
TAX RATE			
General Fund	0.3737	0.3737	0.1937
Special Revenue Funds	0.7713	0.7800	0.9330
Capital Project Funds			
Debt Service Funds	0.0187	0.0100	0.0370
Enterprise Fund			
Other			
TOTAL TAX RATE	1.1637	1.1637	1.1637

CITY OF NORTH LAS VEGAS
(Local Government)

SCHEDULE S-2 - STATISTICAL DATA

PROPERTY TAX RATE AND REVENUE RECONCILIATION

Fiscal Year 2010-2011

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	ALLOWED TAX RATE	ASSESSED VALUATION	ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	TAX RATE LEVIED	TOTAL AD VALOREM REVENUE WITH NO CAP [(2)X(4)/100]	AD VALOREM TAX ABATEMENT	AD VALOREM REVENUE WITH CAP	NET PROCEEDS OF MINERAL REVENUE [(2) X (4)/100]	BUDGETED AD VALOREM REVENUE WITH CAP PLUS REVENUE FROM NPM [(7) + (8)]	SEE NOTES
OPERATING RATE:										
A. PROPERTY TAX Subject to Revenue Limitations	0.2554	4,719,007,066	12,052,300	0.1937	9,140,700	(320,000)	8,820,700	xxxxxxxxxxxxxx	8,820,700	A
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Mines					xxxxxxxxxxxxxx					
VOTER APPROVED:	0.1800	4,719,007,066	8,494,200	0.1800	8,494,200	(297,000)	8,197,200		8,197,200	B
C. Voter Approved Overrides	0.3500	4,719,007,066	16,516,500	0.3500	16,516,500	(613,000)	15,903,500		15,903,500	C
	0.2000	4,719,007,066	9,438,000	0.2000	9,438,000	(330,000)	9,108,000		9,108,000	C
	0.2250	4,719,007,066	10,617,800	0.1980	9,343,600	(332,000)	9,011,600		9,011,600	D
	0.0050	4,719,007,066	236,000	0.0050	236,000	(8,000)	228,000		228,000	E
LEGISLATIVE OVERRIDES										
D. Accident Indigent (NRS 428.185)										
E. Medical Indigent (NRS 428.285)										
F. Capital Acquisition (NRS 354.59815)										
G. Youth Services Levy (NRS 62B.150, 62B.160)										
H. Legislative Overrides										
I. SCCRT Loss (NRS 354.59813)	0.5979	4,719,007,066	28,214,900	0.0000	-	-				
J. Other:										
K. Other:										
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.5979	4,719,007,066	28,214,900	0.0000	-	-	-		-	
M. SUBTOTAL A, C, L	1.8133	4,719,007,066	85,569,700	1.1267	53,169,100	(1,900,000)	51,269,000		51,269,000	
N. Debt	0.0100	4,719,007,066	471,900	0.0370	1,746,000	(61,000)	1,685,000		1,685,000	F
O. TOTAL M AND N	1.8233	4,719,007,066	86,041,600	1.1637	54,915,100	(1,961,000)	52,954,000		52,954,000	

NOTES:

- A. Rate subject to revenue limitations
- B. Approved by voters 11-4-86; included in Public Safety Tax
- C. Approved by voters 5-2-89 and 11-5-96; included in Public Safety Tax
- D. Approved by voters 6-6-95; and 6-5-01; included in Tax Override Fund

- E. Approved by voters 11-6-84 (E911) included in Special Revenue Fund
- F. Approved by voters 11-6-90 and 6-8-93; included in Debt Service Fund

CITY OF NORTH LAS VEGAS
 (Local Government)
 SCHEDULE S-3 - PROPERTY TAX RATE
 AND REVENUE RECONCILIATION

SCHEDULE A - ESTIMATED REVENUES & OTHER RESOURCES - GOVERNMENTAL FUND TYPES, EXPENDABLE TRUST FUNDS & TAX SUPPORTED PROPRIETARY FUND TYPES

Budget For Fiscal Year Ending June 30, 2011

Budget Summary for CITY OF NORTH LAS VEGAS
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS	BEGINNING FUND BALANCES (1)	CONSOLIDATED TAX REVENUE (2)	PROPERTY TAX REQUIRED (3)	TAX RATE (4)	OTHER REVENUES (5)	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN (6)	OPERATING TRANSFERS IN (7)	TOTAL (8)
General	19,500,825	32,236,400	8,820,700	0.1937	69,234,830	96,400	32,000,000	161,889,155
Community Development	3,302,162				11,074,540		141,000	14,517,702
Public safety support	1,177,118		228,000	0.0050	2,199,840		136,500	3,741,458
Special purpose	6,089,347		9,011,600	0.1980	3,682,270		-	18,783,217
Park construction tax	1,618,555				607,900		-	2,226,455
Parks and recreation support	883,463				2,113,650		-	2,997,113
Municipal court support	1,413,531				3,810,000		-	5,223,531
Public safety tax	10,257,862		33,208,700	0.7300	642,730		-	44,109,292
More cops sales tax	3,915,191				7,075,700			10,990,891
Capital Projects	115,759,186				136,705,900	1,032,700	7,300,970	260,798,756
Debt Service No Ad Valorem	2,312,876				2,279,300		28,905,480	33,497,656
Debt Service w/Ad Valorem	407,105		1,685,000	0.0370	19,640	-	-	2,111,745
Subtotal Governmental Fund Types, Expendable Trust Funds	166,637,221	32,236,400	52,954,000	1.1637	239,446,300	1,129,100	68,483,950	560,886,971
PROPRIETARY FUNDS								
	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Subtotal Proprietary Funds	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
TOTAL ALL FUNDS	XXXXXXXXXX	32,236,400	52,954,000	1.1637	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

