

Budget Summary for NORTH LAS VEGAS LIBRARY DISTRICT
 Schedule S-1

REVENUES	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS				
	ACTUAL PRIOR YEAR 06/30/09 (1)	ESTIMATED CURRENT YEAR 06/30/10 (2)	BUDGET YEAR 06/30/11 (3)	PROPRIETARY FUNDS BUDGET YEAR 06/30/11 (4)	TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
Property Taxes	\$ 4,196,450	\$ 3,708,026	\$ 2,874,770	\$	\$ 2,874,770
Other Taxes **	48,983	58,100	53,190		53,190
Licenses and Permits					-
Intergovernmental Resources	86,866	-	-		-
Charges for Services					-
Fines and Forfeits	77,151	61,000	64,050		64,050
Miscellaneous	171,800	76,038	60,440		60,440
TOTAL REVENUES	4,581,250	3,903,164	3,052,450	-	3,052,450
EXPENDITURES-EXPENSES					
General Government					-
Judicial					-
Public Safety					-
Public Works					-
Sanitation					-
Health					-
Welfare					-
Culture and Recreation	9,638,159	6,808,449	3,521,990		3,521,990
Community Support					-
Intergovernmental Expenditures	-	-	-		-
Contingencies	-	10,000	10,000		10,000
Utility Enterprises					-
Hospitals					-
Transit Systems					-
Airports					-
Other Enterprises					-
Debt Service - Principal	525,000	-	-		-
Interest Cost	158,850	67,620	116,330		116,330
TOTAL EXPENDITURES-EXPENSES	10,322,009	6,886,069	3,648,320	-	3,648,320
Excess of Revenues over (under) Expenditures-Expenses	(5,740,759)	(2,982,905)	(595,870)	-	(595,870)

** FY 2010-11 budget includes \$ 53,190 for prior year tax collections which are not reflected in the property tax collections of schedules A and S-3

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 Schedule S-1

	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS				
	ACTUAL PRIOR YEAR 06/30/09 (1)	ESTIMATED CURRENT YEAR 06/30/10 (2)	BUDGET YEAR 06/30/11 (3)	PROPRIETARY FUNDS BUDGET YEAR 06/30/11 (4)	TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
OTHER FINANCING SOURCES (USES):					
Bond Proceeds			-		-
Operating Transfers in	-	-	-		-
Operating Transfers (out)		-			-
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
Excess of Revenues and Other Sources over (under) Expenditures and Other Uses (Net Income)	(5,740,759)	(2,982,905)	(595,870)	-	XXXXXXXXXXXXXXXX
FUND BALANCE JULY 1, BEGINNING OF YEAR:				XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX
Reserved				XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX
Unreserved	10,491,363	4,750,604	1,767,699	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX
TOTAL BEGINNING FUND BALANCE	10,491,363	4,750,604	1,767,699	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX
Prior Period Adjustments				XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX
Residual Equity Transfers				XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX
FUND BALANCE JUNE 30, END OF YEAR				XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX
Designated - Interest Change in Value	(33,980)			XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX
Unreserved	4,784,584	1,767,699	1,171,829	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX
TOTAL ENDING FUND BALANCE	4,750,604	1,767,699	1,171,829	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX

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			
Judicial			
Public Safety			
Public Works			
Sanitation			
Health			
Welfare			
Culture and Recreation	38.50	37.50	30.00
Community Support			
TOTAL GENERAL GOVERNMENT	38.50	37.50	30.00
Utilities			
Hospitals			
Transit Systems			
Airports			
Other			
TOTAL	38.50	37.50	30.00

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			
Special Revenue Funds	0.0632	0.0632	0.0632
Capital Projects Funds			
Debt Service Funds			
Enterprise Fund			
Other			
TOTAL TAX RATE	0.0632	0.0632	0.0632

NORTH LAS VEGAS LIBRARY DISTRICT
(Local Government)

SCHEDULE S-2 - STATISTICAL DATA

PROPERTY TAX RATE AND REVENUE RECONCILIATION

Fiscal Year 2010-2011

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	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	BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. PROPERTY TAX Subject to Revenue Limitations	0.0632	4,719,007,066	2,982,400	0.0632	2,982,400	(107,630)	2,874,770
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Mines	Same as Above			Same as Above			
VOTER APPROVED:							
C. Voter Approved Overrides							
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)							
J. Other:							
K. Other:							
L. SUBTOTAL LEGISLATIVE OVERRIDES							
M. SUBTOTAL A, C, L	0.0632	4,719,007,066	2,982,400	0.0632	2,982,400	(107,630)	2,874,770
N. Debt							
O. TOTAL M AND N	0.0632	4,719,007,066	2,982,400	0.0632	2,982,400	(107,630)	2,874,770

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

