

Budget Summary for NORTH LAS VEGAS REDEVELOPMENT AGENCY
 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	\$ 3,306,379	\$ 2,817,429	\$ 2,093,630	\$	\$ 2,093,630
Other Taxes **	(442)	22,900	24,390		24,390
Licenses and Permits					-
Intergovernmental Resources	83,059	120,000	120,000		120,000
Charges for Services					-
Fines and Forfeits					-
Miscellaneous	219,271	108,800	108,800		108,800
TOTAL REVENUES	3,608,267	3,069,129	2,346,820	-	2,346,820
EXPENDITURES-EXPENSES					
General Government	38,492	660,376	1,230,810		1,230,810
Judicial					
Public Safety					
Public Works	-	269,000	-		-
Sanitation					
Health					
Welfare					
Culture and Recreation					
Community Support	4,152,837	2,601,029	3,501,970		3,501,970
Intergovernmental Expenditures	-	-	-		-
Contingencies					
Utility Enterprises					
Hospitals					
Transit Systems					
Airports					
Other Enterprises					
Debt Service - Principal			-		
Interest Cost			-		
TOTAL EXPENDITURES-EXPENSES	4,191,329	3,530,405	4,732,780	-	4,732,780
Excess of Revenues over (under) Expenditures-Expenses	(583,062)	(461,276)	(2,385,960)	-	(2,385,960)

** FY 2010-11 budget includes \$ 24,390 for prior year tax collections which are not reflected in the property tax collections of schedules A and S-3

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	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):					
Proceeds of Long-term Debt					
Sales of General Fixed Assets					
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)	(583,062)	(461,276)	(2,385,960)	-	XXXXXXXXXXXXXXXX
FUND BALANCE JULY 1, BEGINNING OF YEAR:				XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX
Reserved				XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX
Unreserved	11,162,062	10,579,000	10,117,724	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX
TOTAL BEGINNING FUND BALANCE	11,162,062	10,579,000	10,117,724	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	5,780			XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX
Unreserved	10,573,220	10,117,724	7,731,764	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX
TOTAL ENDING FUND BALANCE	10,579,000	10,117,724	7,731,764	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			
Community Support	6.15	6.15	4.65
TOTAL GENERAL GOVERNMENT	6.15	6.15	4.65
Utilities			
Hospitals			
Transit Systems			
Airports			
Other			
TOTAL	6.15	6.15	4.65

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)	132,510,407	155,194,913	65,703,308
Net Proceeds of Mines			
TOTAL ASSESSED VALUE	132,510,407	155,194,913	65,703,308
TAX RATE			
General Fund			
Special Revenue Funds	3.3701	3.3701	3.4038
Capital Projects Funds			
Debt Service Funds			
Enterprise Fund			
Other			
TOTAL TAX RATE	3.3701	3.3701	3.4038

NORTH LAS VEGAS REDEVELOPMENT AGENCY
(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	3.4038	65,703,308	2,236,400	3.4038	2,236,400	(142,770)	2,093,630
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	3.4038	65,703,308	2,236,400	3.4038	2,236,400	(142,770)	2,093,630
N. Debt							
O. TOTAL M AND N	3.4038	65,703,308	2,236,400	3.4038	2,236,400	(142,770)	2,093,630

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

