

City of Las Vegas
 Building & Safety Enterprise Fund

	FY02	FY03	FY04	FY05	FY06	Projection FY07	Requested Budget FY08
Building Permits	\$ (10,341,143)	\$ (12,062,148)	\$ (16,819,715)	\$ (12,548,297)	\$ (16,429,819)	\$ (13,965,346)	\$ (14,663,613)
Other Licenses & Permits	(947,587)	(1,064,100)	(1,312,559)	(1,216,293)	(1,174,487)	(964,107)	(1,090,600)
Planning & Development Fees	-	-	-	-	-	-	-
Reimbursable Charges	(270,000)	(402,872)	(347,589)	(193,356)	(146,780)	(118,924)	(146,900)
Construction/Subdivision Inspections	(656,781)	(747,773)	(915,305)	(1,026,334)	(974,607)	(722,879)	(1,200,000)
Other Fees	(67,344)	(81,198)	(127,755)	(178,684)	(181,878)	(184,155)	(186,100)
Interest Earnings	-	(46,202)	(25,790)	(156,080)	(212,162)	(434,850)	(461,395)
Miscellaneous Revenue	(9,045)	(2,144)	(9,375)	(1,825)	(2,268)	(649)	(617)
Sale of Capital Assets	7,596	-	-	-	-	-	-
Transfers in from GF	-	-	-	-	-	-	-
	(12,284,304)	(14,406,437)	(19,558,088)	(15,320,869)	(19,122,000)	(16,390,910)	(17,749,225)
Salaries & Benefits	9,946,869	10,075,044	11,608,753	12,269,355	12,796,151	13,415,449	15,800,076
Services	776,466	800,901	818,988	920,910	1,272,743	1,342,676	1,774,848
Supplies	139,708	143,941	162,897	166,399	157,569	201,233	260,041
General Govt Cost Allocation	1,105,673	1,100,723	1,153,205	1,183,548	1,251,279	1,478,669	1,222,681
Capital Outlay	-	-	-	-	-	6,000	31,000
Operating Transfers Out	-	-	2,565,000	1,000,000	1,005,000	-	-
	11,968,715	12,120,609	16,308,844	15,540,212	16,482,740	16,444,047	19,088,646
Net (Profit) /Loss	(315,589)	(2,285,828)	(3,249,244)	219,342	(2,639,259)	53,137	1,339,421
Increase/(Decrease) to Fund Balance	(7,637)	(323,226)	(2,609,054)	(5,858,298)	(5,638,956)	(8,278,215)	(8,225,078)
Beginning Fund Balance							
Ending Fund Balance	(323,226)	(2,609,054)	(5,858,298)	(5,638,956)	(8,278,215)	(8,225,078)	(6,885,657)

City of Las Vegas, Nevada
Planning & Development
Total Revenues & Expenditures by Account - FY2006

ORG	ACCOUNT	YTD-Actual
227000 BUILDING PERMITS		
07301 - Current Planning	227010 Structural Permits	150
07301 - Current Planning	227070 Zoning	(364,790)
07301 - Current Planning	227080 Plans Check Fee	178
07301 - Current Planning	227100 Vacant Building Boardin	(13,230)
	TOTAL	(377,692)
261000 PLANNING & DEVELOPMENT FEES		
07301 - Current Planning	261100 Planning & Development	(844,020)
07301 - Current Planning	261200 Sign Code Fee	(46,502)
	TOTAL	(890,522)
270000 OTHER FEES		
07101 - Administration	270100 Miscellaneous Fees	(44)
07201 - Comprehensive Planning	270100 Miscellaneous Fees	(9,534)
07301 - Current Planning	270100 Miscellaneous Fees	(347,700)
07301 - Current Planning	270140 Business License App Fee	(50)
	TOTAL	(357,328)
TOTAL REVENUE		(1,625,542)
401000 SALARIES TOTAL		
07101 - Administration	Salaries	474,812.74
07201 - Comprehensive Planning	Salaries	1,071,132.94
07301 - Current Planning	Salaries	1,856,050.15
	TOTAL	3,401,996
403000 BENEFITS TOTAL		
07101 - Administration	Benefits	210,506.06
07201 - Comprehensive Planning	Benefits	397,950.17
07301 - Current Planning	Benefits	745,479.02
	TOTAL	1,353,935
500000 SERVICES & SUPPLIES TOTAL		
07101 - Administration	Services & Supplies	136,376
07201 - Comprehensive Planning	Services & Supplies	196,859
07301 - Current Planning	Services & Supplies	565,329
	TOTAL	898,564
TOTAL EXPENDITURES		
07101 - Administration	Total Expenditures	821,695
07201 - Comprehensive Planning	Total Expenditures	1,665,942
07301 - Current Planning	Total Expenditures	3,166,858
	TOTAL	5,654,495

Planning & Development - NET

\$ 4,028,953

City of Las Vegas, Nevada
Public Works - Engineering
Total Revenues & Expenditures by Account - FY2006

ORG		ACCOUNT	YTD-Actual
229000 OTHER LICENSES & PERMITS			
15203	Offsite Inspection & Testing	Off-Site Permit Fees	\$ (1,992,416)
		TOTAL REVENUE	(1,992,416)
401000 SALARIES TOTAL			
15201	Admin City Engineer	Salaries	396,477
15202	Engineering Design	Salaries	1,469,222
15203	Offsite Inspection & Testing	Salaries	1,580,023
15204	Surveying	Salaries	930,438
15209	Construction Mgmt	Salaries	841,787
15331	Special Projects	Salaries	144,620
15332	Development Coordination	Salaries	499,466
15333	Special Improvement Districts	Salaries	249,571
15901	Project Programming & Control	Salaries	267,569
15903	Roadway/Pavement Mgmt	Salaries	211,572
15904	Flood Control	Salaries	374,917
15905	Right of Way	Salaries	863,537
15907	Land Development Services	Salaries	1,059,836
			8,889,035
403000 BENEFITS TOTAL			
15201	Admin City Engineer	Employee Benefits	152,688
15202	Engineering Design	Employee Benefits	588,092
15203	Offsite Inspection & Testing	Employee Benefits	596,781
15204	Surveying	Employee Benefits	346,257
15209	Construction Mgmt	Employee Benefits	291,684
15331	Special Projects	Employee Benefits	54,522
15332	Development Coordination	Employee Benefits	182,903
15333	Special Improvement Districts	Employee Benefits	86,373
15901	Project Programming & Control	Employee Benefits	104,945
15903	Roadway/Pavement Mgmt	Employee Benefits	71,930
15904	Flood Control	Employee Benefits	128,153
15905	Right of Way	Employee Benefits	333,940
15907	Land Development Services	Employee Benefits	382,004
			3,320,272
500000 SERVICES & SUPPLIES TOTAL			
15201	Admin City Engineer	Services & Supplies	215,024
15202	Engineering Design	Services & Supplies	376,807
15203	Offsite Inspection & Testing	Services & Supplies	339,761
15204	Surveying	Services & Supplies	151,345
15209	Construction Mgmt	Services & Supplies	55,134
15331	Special Projects	Services & Supplies	5,149
15332	Development Coordination	Services & Supplies	41,385
15333	Special Improvement Districts	Services & Supplies	25,544
15901	Project Programming & Control	Services & Supplies	185,325
15903	Roadway/Pavement Mgmt	Services & Supplies	18,387

City of Las Vegas, Nevada
Public Works - Engineering
Total Revenues & Expenditures by Account - FY2006

ORG		ACCOUNT	YTD-Actual
15904	Flood Control	Services & Supplies	40,830
15905	Right of Way	Services & Supplies	70,904
15907	Land Development Services	Services & Supplies	143,834
			1,669,429
800000 CAPITAL OUTLAY TOTAL			
15203	Offsite Inspection & Testing	Capital outlay	93,039
TOTAL EXPENDITURES			13,971,775

ENGINEERING - NET

\$ 11,979,359