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E-500 FINANCIAL ANALYSIS
FY2004 & FY 2005

1 DRIVER PERMITS AND ANNUAL LIMOUSINE FEES

	REVENUE		EXPENSES	
	FY 04	FY 05	FY 04	FY 05
Driver permits @ $50 (FY04 2150 lic, FY05 2200)	107,500	110,000		
Increase in Tow Truck fee from $36 to $75	24,375	25,350		
Increase in Application Fees from $200 to $400, etc	11,775	13,700		
Hearing Fees as submitted in budget @$225/hr	41,400	46,688		
Investigation Fees @ $35.71/hr	34,000	39,000		
Limo permits $75 outside CC, CC $75 FY04 & $65 FY05 CC FY04 950 limos, FY05 1065	78,375	74,850		
Driver processing supplies, FBI checks, limo plates			114,672	53,256
Employees (Salary & Benefits):				
Sparks: AAIII 10/03, Officer II 10/03			69,691	98,616
Las Vegas: AAII & AAII (P/T) 10/03, Officer II 1/04			56,377	119,394
Admin employee furniture, computers, office space and support, etc			46,893	28,522
Officer furniture, computers, office space and support, etc			9,618	6,780
TOTAL	**297,425**	**309,588**	**297,251**	**306,568**

2 ADD'L WORKLOAD DUE TO IMPOUNDS/CITATIONS/HEARINGS INCREASED STAFF IN LEGAL/AUDIT/COMPLIANCE/ADMIN

	REVENUE FY 04	REVENUE FY 05	EXPENSES FY 04	EXPENSES FY 05
Add'l limo fee FYO4=$145, FY 05=$170	137,750	181,050		
Employees (Salary & Benefits):				
LV Office: MA (U) 10/03, Auditor (U) 1/04			95,043	152,398
Admin Employees Equipment, Ops Supplies, Office Space			14,052	4,963
Employees (Salary/Benefits): Officer II 1/05				26,591
Officer furniture, computers, office space and support, vehicle FY04, etc			28,398	1,080
TOTAL	**137,750**	**181,050**	**137,493**	**183,952**

3 LAS VEGAS ENFORCEMENT SWING SHIFT

	REVENUE FY 04	REVENUE FY 05	EXPENSES FY 04	EXPENSES FY 05
Add'l limo fee FYO4=$95, FY 05=$115	71,250	122,475		
Employees (Sal/Bens) Swing Shift				
Officers LV Office: Shift Supervisor 1/04, Officer II 4/04			41,972	118,598
Officer Equipment, Ops Supplies, Office Space, FY04 Vehicle			29,311	4,380

ASSEMBLY TRANSPORTATION
DATE: 4/29/03 ROOM: 3143 EXHIBIT E 1/6
SUBMITTED BY: Bruce Breslow

TOTAL	71,250	122,475	71,283	122,978

NAC Revision Cost: Copies ($1,800), LCB ($4,500), Noticing ($4,300), Postage ($335) = $10,935 or $10/limo FY04

SUMMARY OF REVENUE REQUIRED FROM LIMO FEES

	Pri # 1	Pri # 2	Pri # 3	NAC	TOTAL
LIMOS OUTSIDE CC FY04/05 = $75 ANNUALLY					$75
LIMOS IN CLARK COUNTY ANNUAL FEE					
FY 04	$95	$145	$75	$10	$345
FY 05	$65	$170	$115		$350

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E-500 FINANCIAL ANALYSIS
FY2004 & FY 2005

Modified for 1000 Limos @ $200/Limo - Hearing Cost - No Impact Allocation

1 DRIVER PERMITS AND ANNUAL LIMOUSINE FEES

	REVENUE FY 04	REVENUE FY 05	B/A 3922 FY 04	EXPENSES FY 05	EXPENSES FY 04	B/A 3923 FY 05
Driver permits @ $50 (FY04 -2450 CC)	122,500	157,500				
FY05 - 50*(2450+700)=157,500; Adds Sparks FY05						
Increase in Tow Truck fee from $36 to $75	24,375	25,350				
FY04 - (75-36)*625=24375						
FY05 - (75-36)*650=25,350						
Tour Bus Annual Fee @75 = $900	900	900				
FY04 @ $95/limo, FY05 @ $35/limo	95,000	45,000				
CC FY04 1000 FRC, FY05 1000 FRC						
Driver processing supplies, FBI checks, limo plates			138,860	37,243	48,098	18,566
FY04:3922 7020:Permit Sup@$6.51 for 2450=15,950						
7045: SPO license plates 3*1200 =3,600						
7045: NAC rewrite print=1800						
7070:FBI@$39 for 2450=95,550						
7080: LCB NAC Support = 4,500						
7082; NAC Noticing =4,300						
7110:Add'l Space 40%=9,920						
7230: Minor Improvements=2,000						
7285: Postage NAC = 335						
7285: SB192 postage =905						
FY05:3922 7020:Permit Sup@$6.51 for 3150=20,507						
7045: SPO license plates 3*1000 = 3,000						
7070:FBI@$39 for 50=2,301						
7110:Add'l Space 50%=11,435						
FY04:3923 7070: Hot Swap Warranty=850						
7110: Additional Space 50%=14,400						
7213: TIR Driver's Lic= 9,222						
7230: Minor Improvements=7,800						
7771:TIR=14,976						
7070:Hot Swap Printer Warranty=850						
FY05:3923 7110:Office Space@1.81/50%/12mo=17,152						
7213:TIR=424						
7771:TIR Software=990						
Employees (Salary & Benefits):						
Sparks: AAIII (27-3)12/04						
Sparks: AAIII (27-3)11/04, CVIS I (31-3) 02/05				49,424		
Las Vegas: AAII & AAII (P/T) (25-3) 11/03, CVSII (33-3) 12/03			75,890	120,400		
Employee Expenses (3 Admin & 2 Officers)						
Admin employee furniture, computers, support, etc			27,898	21,939	9,542	14,468
FY04/3922 7020: Office Supplies=150*5=750						
7020: Officer Supplies=300*5=1500						
7040: Printing= $250*5=1000						
7054:Insurance@154*5=770						
7070:50% Custodial Service @ 200mo=1200						
7285:Postage@63*5=315						
7290: PC Install & Wiring=3900						

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7290:Telephone & Install=3512
7300: Training=2,000
7771: Software=1200
8241: Furniture 35@1417=4251
8371: Computers @1,500 per = 7,500

FY05/3922 7020: Office Supplies=150*2=300
7040: Printing= $250/FTE=500
7054:Insurance@154*3=462
7070:Custodial=50% 200mo=1,200
7285:Postage@190*2=380
7290:Telephone=3020
8360: Vehicle=16077

FY04/3923 5880:Overtime=600
7054: Insurance @15482=308
7070; 50% Custodial Service=1200
7290:Telephone=1500
7150: Vehicle O&M= 1500
7285: Postage @150*3=300
7290:Hand-held Radios=500
7300: Training Dues = 400
7631: Misc Officer Equipment = 400
8241: Furniture @1417 * 2 = 2834

Employee Expenses (3 Admin & 2 Officers)

FY05/3923 5880:Overtime=600
7020: Office Supplies=150*2=300
7040: Printing= $250/FTE=500
7054:Insurance @154*2=308
7070: 50% Custodial Service = 1200
7150: Vehicle O&M = 3,000
7290:Hand-held Radios=1050
7300: Training Dues= 200
7290:Telephone=3110
7290:Hand-held Radios=2600
7299: Officer Internet= 100
7631: Officer Misc= 1,500

Additional Revenue from "Fines"					-55,000	-35,000
Sub-Total	**242,775**	**228,750**	**242,648**	**229,006**	**2,640**	**-1,966**

2 ADD'L WORKLOAD DUE TO IMPOUNDS/CITATIONS/HEARINGS

Additional Revenue from "Fines"					**-10,000**	**-20,000**
Add'l limo fee FYO4=$105, FY 05=$155	**105,000**	**155,000**				
Increase in Application Fees from $200 to $400, etc	**11,275**	**9,500**				

1 Taxi=200 FY04=FY05
5 HHG= FY04=1,000, FY05=1,000
10 Tow Trucks = 4,500 /fy04, 2,400 FY05
5 Warehouses= 1,000 FY04, =1,000 FY05
6 Charter & Tour Bus= 1,200 FY04, =2,000 FY05
29 General Minor= 675 FY04, 750 FY05
30 Tariff= 2700 FY04, FY05 =3,150

Investigation Fees @ $35.71/hr	**22,780**	**27,069**

1 Taxi=750=FY04=FY05

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5 HHG= FY04=3,500, FY05=3,750
10 Tow Trucks = 7,499, FY05 = 8,999
6 Charter & Tour Bus= 2,143, FY04, =3,571 FY05
29 General Minor= 6,745 FY04, FY05 7,499
30 Tariff= 2,143 FY04, FY05 2,500

Employees (Salary & Benefits):

LV Office: Tech Staff Manager (U) 10/03, Auditor 1 (32-3) 1/04	**91,401**	**139,049**
Officers LV Office: Compliance Auditor I 1/04	24,500	49,000

Admin Employees Equip, Ops Supplies, Office Space **23,128** **2,468**

FY04:3922 6200: Travel = 1800
7020: Office Supplies = 150 * 2 = 300
7020: Office Supplies = 600
7040: Printing= $250/FTE=500
7054:Insurance =154*2=308
7285:Postage@63*2=126
7213: PC Install=2060
7230: Minor Office Modifications=$4500
7290: Telephone Install and Charges=4,500
7299: Internet = 200
7300: Training=1200
7771: Software=1200
8241: Furniture 2@1417=2834
8371: Computers @1,500 per = 3,000

FY05:3922
7020: Office Supplies = 150 * 2 = 300
7040: Printing= $250/FTE=300
7054:Insurance = 154*2=308
7285:Postage@190*2=360
7290:Telephone =1,000
7299: Internet=200

FY04/3923 6,736 21,918
7020: Office Supplies=200
7040: Printing =250
7054: Insurance =154
7285: Postage =63
8371: Computers =1,500
7290:Telephone=1876
7290:Hand-held Radios=526
7300: Training Dues = 200
7631: Misc Officer Equipment = 400
8241: Furniture = 1417

FY05/3923
7020: Office Supplies=150
7040: Printing =250
7054:Insurance =154
7150: Vehicle O&M = 1250
7285:Postage=190
7290:Hand-held Radios=1000
7290:Telephone=1600
7299: Officer Internet= 100

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7631: Officer Misc= 500
7771: Software = 447
8360: Vehicle = 16077

Sub-Total	139,055	191,569	139,029	190,517	-3,264	1,918
TOTAL	381,830	420,319	381,677	419,523	-624	-48

SUMMARY OF REVENUE REQUIRED FROM LIMO FEES

FULLY REGULATED VEHICLES ANNUAL FEE

	Pri # 1	Pri # 2	TOTAL
FY 04	$95	$105	$200
FY 05	$45	$155	$200

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