







<u>EXPENDITURES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	BUDGET YEAR ENDING 06/30/2019	
			TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Road Maintenance				
Salaries & Wages	11,348,490	11,767,495	13,063,952	13,421,359
Employee Benefits	5,843,138	5,613,845	5,783,784	6,002,529
Services & Supplies	8,636,047	10,829,043	13,598,162	13,022,010
Capital Outlay	5,175,919	15,473,220	35,926,757	35,926,757
Subtotal Expenditures	31,003,594	43,683,603	68,372,655	68,372,655
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res)		871,200	673,200	673,200
ENDING FUND BALANCE	42,305,067	38,702,173	9,423,868	9,923,868
TOTAL FUND COMMITMENTS AND FUND BALANCE	73,308,661	83,256,976	78,469,723	78,969,723

Clark County  
(Local Government)

SCHEDULE B

Fund 2020  
Road





<u>EXPENDITURES</u>	(1)	(2)	(3)	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	BUDGET YEAR ENDING 06/30/2019	
			TENTATIVE APPROVED	FINAL APPROVED
General Government				
Other				
Salaries & Wages	192,725	122,880	122,800	122,800
Employee Benefits	7,446	69,120	69,200	69,200
Services & Supplies	759,933	8,000	20,410,683	20,410,683
Subtotal	960,104	200,000	20,602,683	20,602,683
Judicial				
Other				
Salaries & Wages	1,743,108	1,825,516	2,586,135	2,586,135
Employee Benefits	711,581	882,375	1,295,540	1,295,540
Services & Supplies	398,367	164,678	750,881	750,881
Subtotal	2,853,056	2,872,569	4,632,556	4,632,556
Public Safety				
Other				
Salaries & Wages	2,852,887	4,459,856	5,258,072	5,258,072
Employee Benefits	974,348	1,688,890	1,851,972	1,851,972
Services & Supplies	6,728,348	8,724,808	16,040,955	16,040,955
Capital Outlay	910,599	304,489	150,000	150,000
Subtotal	11,466,182	15,178,043	23,300,999	23,300,999
Welfare				
Other				
Salaries & Wages	1,616,639	1,361,499	1,756,083	1,756,083
Employee Benefits	714,169	567,299	760,965	760,965
Services & Supplies	15,602,491	14,383,303	19,180,274	19,180,274
Subtotal	17,933,299	16,312,101	21,697,322	21,697,322
Culture & Recreation				
Other				
Salaries & Wages	2,042	161,472		
Employee Benefits		100,723		
Services & Supplies	123,699	39,325	44,275	44,275
Subtotal	125,741	301,520	44,275	44,275
Continued to next page				

Clark County  
(Local Government)

SCHEDULE B

Fund 2030  
County Grants

<u>EXPENDITURES</u>	(1)	(2)	(3)	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	BUDGET YEAR ENDING 06/30/2019	
			TENTATIVE APPROVED	FINAL APPROVED
Community Support				
Other				
Salaries & Wages	344,786	500,000	369,600	369,600
Employee Benefits	72,051	300,000	125,000	125,000
Services & Supplies	4,809,257	3,175,000	3,485,000	3,485,000
Subtotal	5,226,094	3,975,000	3,979,600	3,979,600
Subtotal Expenditures	38,564,476	38,839,233	74,257,435	74,257,435
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	24,824,541	25,893,683	6,128,105	6,128,105
TOTAL FUND COMMITMENTS AND FUND BALANCE	63,389,017	64,732,916	80,385,540	80,385,540

Clark County  
(Local Government)

SCHEDULE B

Fund 2030  
County Grants

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	5,794,985	5,980,193	6,380,066	6,380,066
Property Tax - Net Proceeds of Mines	151	986	1,123	1,123
Subtotal	5,795,136	5,981,179	6,381,189	6,381,189
Miscellaneous				
Interest Earnings	11,610	110,000	55,000	55,000
Subtotal Revenues	5,806,746	6,091,179	6,436,189	6,436,189
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
<b>BEGINNING FUND BALANCE</b>	13,129,207	12,710,499	12,780,186	12,780,186
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>	13,129,207	12,710,499	12,780,186	12,780,186
<b>TOTAL AVAILABLE RESOURCES</b>	18,935,953	18,801,678	19,216,375	19,216,375
<u>EXPENDITURES</u>				
Community Support				
Cooperative Extension				
Services & Supplies	6,225,454	6,021,492	19,216,375	19,216,375
Subtotal Expenditures	6,225,454	6,021,492	19,216,375	19,216,375
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
<b>ENDING FUND BALANCE</b>	12,710,499	12,780,186	0	0
<b>TOTAL FUND COMMITMENTS AND FUND BALANCE</b>	18,935,953	18,801,678	19,216,375	19,216,375

Clark County  
(Local Government)

SCHEDULE B

Fund 2040  
Cooperative Extension

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Fines and Forfeits				
Forfeits				
Other	3,739,181	550,000	500,000	500,000
Miscellaneous				
Interest Earnings	(4,432)	70,000	65,000	65,000
Other	5,869			
Subtotal	1,437	70,000	65,000	65,000
Subtotal Revenues	3,740,618	620,000	565,000	565,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2330 (LVMPD Shared State Forfeits)	289,631	329,841	725,917	726,792
BEGINNING FUND BALANCE	3,330,141	5,278,676	4,471,823	4,471,411
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	3,330,141	5,278,676	4,471,823	4,471,411
TOTAL AVAILABLE RESOURCES	7,360,390	6,228,517	5,762,740	5,763,203
<u>EXPENDITURES</u>				
Public Safety				
Police				
Services & Supplies	713,005	677,459	1,339,799	1,368,443
Capital Outlay	1,368,709	1,079,647	4,242,941	4,242,941
Subtotal Expenditures	2,081,714	1,757,106	5,582,740	5,611,384
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	5,278,676	4,471,411	180,000	151,819
TOTAL FUND COMMITMENTS AND FUND BALANCE	7,360,390	6,228,517	5,762,740	5,763,203

Clark County  
(Local Government)

SCHEDULE B

Fund 2050  
Las Vegas Metropolitan Police Department Forfeitures

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Public Safety				
Police	6,637,039	6,373,063	6,128,500	6,128,500
Miscellaneous				
Interest Earnings	29,382	263,764	131,882	131,882
Other	526,088	347,225	300,000	300,000
Subtotal	555,470	610,989	431,882	431,882
Subtotal Revenues	7,192,509	6,984,052	6,560,382	6,560,382
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	186,530,304	191,430,304	219,502,357	221,236,854
From Fund 6600 (CC Liab & Risk Mgmt Admin)			920,000	920,000
From Fund 6610 (CC Liability Insurance Pool)			1,841,000	1,841,000
Subtotal	186,530,304	191,430,304	222,263,357	223,997,854
BEGINNING FUND BALANCE	36,680,414	29,743,940	16,619,378	16,619,378
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	36,680,414	29,743,940	16,619,378	16,619,378
TOTAL AVAILABLE RESOURCES	230,403,227	228,158,296	245,443,117	247,177,614
<u>EXPENDITURES</u>				
Public Safety				
Corrections				
Salaries & Wages	113,437,586	124,798,577	133,285,050	134,357,547
Employee Benefits	51,369,435	49,538,923	58,510,244	59,182,996
Services & Supplies	34,346,623	35,964,593	39,152,520	39,152,520
Capital Outlay	1,505,643	1,236,825	596,000	596,000
Subtotal Expenditures	200,659,287	211,538,918	231,543,814	233,289,063
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	29,743,940	16,619,378	13,899,303	13,888,551
TOTAL FUND COMMITMENTS AND FUND BALANCE	230,403,227	228,158,296	245,443,117	247,177,614

Clark County  
(Local Government)

SCHEDULE B

Fund 2060  
Detention Services

	(1) ACTUAL PRIOR YEAR ENDING 06/30/2017	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2018	(3) BUDGET YEAR ENDING 06/30/2019	
			TENTATIVE APPROVED	FINAL APPROVED
<b><u>REVENUES</u></b>				
Intergovernmental Revenues				
State Shared Revenues				
Other	1,131,737	1,065,662	980,000	980,000
Charges for Services				
Judicial				
Other	219,169	220,000	200,000	200,000
Miscellaneous				
Interest Earnings	(3,255)	18,000	15,000	15,000
Subtotal Revenues	1,347,651	1,303,662	1,195,000	1,195,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,269,438	1,501,160	845,316	874,705
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,269,438	1,501,160	845,316	874,705
TOTAL AVAILABLE RESOURCES	3,617,089	2,804,822	2,040,316	2,069,705
<b><u>EXPENDITURES</u></b>				
Public Safety				
Police				
Salaries & Wages	338,672	376,410	402,966	402,966
Employee Benefits	140,020	143,982	154,471	151,651
Services & Supplies	1,544,307	1,409,725	1,132,220	1,167,637
Capital Outlay	92,930		200,000	200,000
Subtotal Expenditures	2,115,929	1,930,117	1,889,657	1,922,254
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,501,160	874,705	150,659	147,451
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,617,089	2,804,822	2,040,316	2,069,705

Clark County  
(Local Government)

SCHEDULE B

Fund 2070  
Forensic Services

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	122,918,263	127,928,572	134,964,643	134,753,604
Property Tax - Net Proceeds of Mines	7,311			
Subtotal	122,925,574	127,928,572	134,964,643	134,753,604
Intergovernmental Revenues				
Federal Grants				
Department of Justice	1,124,636	6,369,071		
Department of Homeland Security	1,340,040	4,244,990		
Office of National Drug Control Policy	2,932,549	4,986,018		
Other	2,257,803	2,239,698		
State Grants				
Other	21,627	4,117,443		
Other Local Government Shared Revenues				
Other - Contributions City of Las Vegas	139,016,776	142,249,865	150,942,538	149,939,948
Subtotal	146,693,431	164,207,085	150,942,538	149,939,948
Charges for Services				
Public Safety				
Other - Airport	21,362,159	22,153,210	23,585,181	23,480,253
Other	17,352,931	21,570,000	22,515,000	22,665,000
Subtotal	38,715,090	43,723,210	46,100,181	46,145,253
Miscellaneous				
Interest Earnings	199,857	650,000	500,000	500,000
Other	1,740,058	1,165,000	1,235,000	1,300,000
Subtotal	1,939,915	1,815,000	1,735,000	1,800,000
Subtotal Revenues	310,274,010	337,673,867	333,742,362	332,638,805
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	238,659,078	246,872,116	260,173,117	258,438,620
From Fund 2430 (LVMPD Seized Funds)	57,594			
From Fund 2640 (Laughlin Town)	2,668,000	2,945,700	3,104,800	3,104,800
Subtotal	241,384,672	249,817,816	263,277,917	261,543,420
BEGINNING FUND BALANCE	34,714,817	20,487,147	6,809,240	6,889,973
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	34,714,817	20,487,147	6,809,240	6,889,973
TOTAL AVAILABLE RESOURCES	586,373,499	607,978,830	603,829,519	601,072,198

Clark County  
(Local Government)

SCHEDULE B

Fund 2080  
Las Vegas Metropolitan Police Department



<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Public Safety				
Police				
Salaries & Wages	318,002,508	343,012,133	351,651,390	351,310,958
Employee Benefits	155,024,121	158,922,110	168,256,161	165,645,403
Services & Supplies	75,625,974	88,761,382	76,301,565	76,495,434
Capital Outlay	17,233,749	10,393,232	7,620,403	7,620,403
Subtotal Expenditures	565,886,352	601,088,857	603,829,519	601,072,198
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	20,487,147	6,889,973	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	586,373,499	607,978,830	603,829,519	601,072,198

Clark County  
(Local Government)

SCHEDULE B

Fund 2080  
Las Vegas Metropolitan Police Department

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Licenses and Permits				
Business Licenses & Permits				
Franchise Fees				
Other	9,358,012	9,200,000	10,500,000	10,500,000
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other	1,345,098	1,276,455	1,378,551	1,408,551
Charges for Services				
General Government				
Billings to Departments	107,800	108,229	107,904	107,904
Other	1,758,514	1,765,845	1,924,629	1,864,629
Judicial				
Other	497,135	1,409,909	1,332,800	1,392,800
Public Safety				
Other	836,427	755,053	806,106	806,106
Subtotal	3,199,876	4,039,036	4,171,439	4,171,439
Fines & Forfeits				
Fines				
Other	2,550	21,300	20,000	20,000
Miscellaneous				
Interest Earnings	(26,385)	168,106	84,018	84,018
Other	380,847	269,070	260,954	260,954
Subtotal	354,462	437,176	344,972	344,972
Subtotal Revenues	14,259,998	14,973,967	16,414,962	16,444,962
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	385,399	540,000	600,000	600,000
From Fund 2300 (Entitlements)		200,000	200,000	200,000
From Fund 4160 (Special Ad Valorem Cap Proj)	264,019	400,402	429,745	428,006
Subtotal	649,418	1,140,402	1,229,745	1,228,006
BEGINNING FUND BALANCE	12,315,168	13,172,806	15,188,113	15,188,113
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	12,315,168	13,172,806	15,188,113	15,188,113
TOTAL AVAILABLE RESOURCES	27,224,584	29,287,175	32,832,820	32,861,081

Clark County  
(Local Government)

SCHEDULE B

Fund 2100  
General Purpose

<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
General Government				
Other				
Salaries & Wages	612,662	608,410	979,030	979,030
Employee Benefits	296,771	265,080	454,772	454,772
Services & Supplies	1,778,822	1,909,965	10,241,249	10,241,249
Capital Outlay		459,149		
Subtotal	2,688,255	3,242,604	11,675,051	11,675,051
Judicial				
Other				
Salaries & Wages	71,759	39,600	139,492	139,492
Employee Benefits	15,198	1,049	37,415	37,415
Services & Supplies	135,047	382,536	3,426,546	3,426,546
Subtotal	222,004	423,185	3,603,453	3,603,453
Public Safety				
Other				
Salaries & Wages	496,706	439,649	497,668	497,668
Employee Benefits	199,363	174,420	202,852	202,852
Services & Supplies	509,898	473,063	4,300,234	4,330,234
Capital Outlay	693,868			
Subtotal	1,899,835	1,087,132	5,000,754	5,030,754
Culture & Recreation				
Other				
Salaries & Wages	59,599	123,423	132,073	132,073
Employee Benefits	12,644	24,947	30,380	30,380
Services & Supplies	9,169,441	9,122,971	12,331,609	12,329,870
Subtotal	9,241,684	9,271,341	12,494,062	12,492,323
Subtotal Expenditures	14,051,778	14,024,262	32,773,320	32,801,581
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res)		74,800	59,500	59,500
ENDING FUND BALANCE	13,172,806	15,188,113	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	27,224,584	29,287,175	32,832,820	32,861,081

Clark County  
(Local Government)

SCHEDULE B

Fund 2100  
General Purpose

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Residential Park Construction Tax	4,697,934	6,946,826	4,414,000	4,414,000
Miscellaneous				
Interest Earnings	19,514	215,151	107,576	107,576
Other	297,018	334,152	461,000	461,000
Subtotal	316,532	549,303	568,576	568,576
Subtotal Revenues	5,014,466	7,496,129	4,982,576	4,982,576
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	20,533,658	24,281,923	9,805,460	9,805,460
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	20,533,658	24,281,923	9,805,460	9,805,460
TOTAL AVAILABLE RESOURCES	25,548,124	31,778,052	14,788,036	14,788,036
<u>EXPENDITURES</u>				
Culture & Recreation				
Parks				
Services & Supplies	170,172		1,000,000	1,000,000
Subtotal Expenditures	170,172	0	1,000,000	1,000,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4110 (Recreation Capital Imprv)	1,096,029	21,972,592	13,788,036	13,788,036
ENDING FUND BALANCE	24,281,923	9,805,460	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	25,548,124	31,778,052	14,788,036	14,788,036

Clark County  
(Local Government)

SCHEDULE B

Fund 2110  
Subdivision Park Fees

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Room Tax (NRS 244.3351)	58,981,471	59,441,023	61,244,000	61,244,000
Licenses & Permits				
Non-Business Licenses & Permits				
Other (New Development Fees)	22,447,853	20,519,757	21,135,000	21,135,000
Intergovernmental Revenues				
State Shared Revenues				
Jet Aircraft Fuel Tax (NRS 365.170)	4,016,784	3,972,750	4,123,750	4,123,750
Jet Aircraft Fuel Tax - Q10 (NRS 365.203)	12,050,352	11,918,250	12,371,250	12,371,250
Motor Vehicle Privilege Tax (Supplemental GST)	62,688,330	64,294,000	68,210,000	68,210,000
County Option Motor Vehicle Fuel - Reg Trans	88,231,541	92,409,000	96,361,000	96,361,000
County Option 1/2 Percent Sales & Use Tax (Regional Transportation)	198,088,779	204,148,000	210,600,000	210,600,000
Subtotal	365,075,786	376,742,000	391,666,000	391,666,000
Miscellaneous				
Interest Earnings	(413,309)	656,397	328,198	328,198
Subtotal Revenues	446,091,801	457,359,177	474,373,198	474,373,198
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	446,091,801	457,359,177	474,373,198	474,373,198

Clark County  
(Local Government)

SCHEDULE B

Fund 2120  
Master Transportation Plan

<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Master Transportation Plan				
Contributions to Cities	4,767,000	4,785,367	4,800,000	4,800,000
Contributions to Reg Trans Commission*	93,236,180	97,409,000	101,361,000	101,361,000
Contributions to RTC - Public Transit*	202,105,562	208,120,750	214,723,750	214,723,750
Subtotal	300,108,742	310,315,117	320,884,750	320,884,750
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Svc)	53,779,269	30,540,704	30,526,066	30,526,066
To Fund 4120 (Master Transportation Plan Capital)	48,251,987	61,430,744	65,611,249	65,611,249
To Fund 4180 (Master Trans Room Tax Imprv)	31,901,451	43,154,362	44,979,883	44,979,883
To Fund 5240 (Department of Aviation)	12,050,352	11,918,250	12,371,250	12,371,250
Subtotal	145,983,059	147,044,060	153,488,448	153,488,448
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	446,091,801	457,359,177	474,373,198	474,373,198

\* NOTE: Effective FY 1997-98, RTC filed a separate budget with the State Department of Taxation. Transfers to RTC are reported as Contributions.

Clark County  
(Local Government)

SCHEDULE B

Fund 2120  
Master Transportation Plan

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	28,973,729	29,900,965	31,900,331	31,900,331
Property Tax - Net Proceeds of Mines	755	4,929	5,616	5,616
Subtotal	28,974,484	29,905,894	31,905,947	31,905,947
Miscellaneous				
Interest Earnings	26,347	101,179	50,590	50,590
Subtotal Revenues	29,000,831	30,007,073	31,956,537	31,956,537
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	29,000,831	30,007,073	31,956,537	31,956,537
<u>EXPENDITURES</u>				
Public Works				
Highways & Streets				
Services & Supplies				
Contributions to City of Las Vegas	1,804,628	1,852,923	1,908,285	1,943,651
Contributions to City of North Las Vegas	660,194	680,904	754,133	753,904
Contributions to City of Henderson	1,265,975	1,304,551	1,349,490	1,364,775
Contributions to City of Boulder City	74,824	79,977	91,405	76,303
Contributions to City of Mesquite	74,178	76,431	84,408	83,862
Contributions to State of Nevada	17,390,572	18,004,244	19,173,922	19,173,922
Subtotal Expenditures	21,270,371	21,999,030	23,361,643	23,396,417
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4160 (Special Ad Valorem Capital Proj)	7,730,460	8,008,043	8,594,894	8,560,120
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	29,000,831	30,007,073	31,956,537	31,956,537

Clark County  
(Local Government)

SCHEDULE B

Fund 2130  
Special Ad Valorem Distribution

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	1,052,234	1,046,600	1,040,000	1,040,000
Other	8,058	246,000	268,810	268,810
Subtotal	1,060,292	1,292,600	1,308,810	1,308,810
Fines & Forfeits				
Fines				
Library	124,315	62,500	20,000	20,000
Miscellaneous				
Interest Earnings	(676)	4,200	2,100	2,100
Other	1,085	250		
Subtotal	409	4,450	2,100	2,100
Subtotal Revenues	1,185,016	1,359,550	1,330,910	1,330,910
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	373,556	301,735	447,164	447,164
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	373,556	301,735	447,164	447,164
TOTAL AVAILABLE RESOURCES	1,558,572	1,661,285	1,778,074	1,778,074
<u>EXPENDITURES</u>				
Judicial				
Libraries				
Salaries & Wages	465,532	449,834	554,482	554,482
Employee Benefits	203,671	228,537	288,431	288,431
Services & Supplies	587,634	487,350	734,159	734,159
Subtotal Expenditures	1,256,837	1,165,721	1,577,072	1,577,072
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res)		48,400	37,400	37,400
ENDING FUND BALANCE	301,735	447,164	163,602	163,602
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,558,572	1,661,285	1,778,074	1,778,074

Clark County  
(Local Government)

SCHEDULE B

Fund 2140  
Law Library





<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Contribution from the City of Las Vegas	74,819	92,933	85,371	85,371
Miscellaneous				
Interest Earnings	119	236	118	118
Subtotal Revenues	74,938	93,169	85,489	85,489
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	145,337	148,060	148,609	148,609
BEGINNING FUND BALANCE	45,758	37,829	48,463	48,463
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	45,758	37,829	48,463	48,463
TOTAL AVAILABLE RESOURCES	266,033	279,058	282,561	282,561
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	152,950	154,304	174,005	174,005
Employee Benefits	55,565	52,857	57,162	57,162
Services & Supplies	19,689	19,034	26,000	26,000
Subtotal Expenditures	228,204	226,195	257,167	257,167
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)		4,400	3,400	3,400
ENDING FUND BALANCE	37,829	48,463	21,994	21,994
TOTAL FUND COMMITMENTS AND FUND BALANCE	266,033	279,058	282,561	282,561

Clark County  
(Local Government)

SCHEDULE B

Fund 2180  
Citizen Review Board Administration

<b><u>REVENUES</u></b>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Court Administrative Assessments	1,200,894	1,004,119	1,161,741	1,161,741
Court Facility Administrative Assessments	1,710,225	1,623,682	1,706,426	1,706,426
Subtotal	2,911,119	2,627,801	2,868,167	2,868,167
Miscellaneous				
Interest Earnings	(3,583)	65,849	37,879	37,879
Other	37,464	1,388		
Subtotal	33,881	67,237	37,879	37,879
Subtotal Revenues	2,945,000	2,695,038	2,906,046	2,906,046
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	9,038,504	8,402,415	7,074,609	7,074,609
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	9,038,504	8,402,415	7,074,609	7,074,609
TOTAL AVAILABLE RESOURCES	11,983,504	11,097,453	9,980,655	9,980,655
<b><u>EXPENDITURES</u></b>				
Judicial				
Justice Court				
Services & Supplies	1,130,528	1,154,702	7,556,185	7,556,185
Capital Outlay	157,311	528,642	40,970	40,970
Subtotal Expenditures	1,287,839	1,683,344	7,597,155	7,597,155
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 3170 (L-T County Bonds Debt Svc)	2,293,250	2,339,500	2,383,500	2,383,500
ENDING FUND BALANCE	8,402,415	7,074,609	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	11,983,504	11,097,453	9,980,655	9,980,655

Clark County  
(Local Government)

SCHEDULE B

Fund 2190  
Justice Court Administrative Assessment



<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Specialty Courts				
Salaries & Wages	594,644	692,767	675,247	675,247
Employee Benefits	296,329	278,011	295,471	295,471
Services & Supplies	4,772,664	5,002,580	11,892,589	11,892,589
Subtotal	5,663,637	5,973,358	12,863,307	12,863,307
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res)		44,000	34,000	34,000
ENDING FUND BALANCE	1,477,655	3,943,068	1,153,339	1,153,339
TOTAL FUND COMMITMENTS AND FUND BALANCE	7,141,292	9,960,426	14,050,646	14,050,646

Clark County  
(Local Government)

SCHEDULE B

Fund 2200  
Specialty Courts



<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE	FINAL
			APPROVED	APPROVED
Judicial				
District Attorney				
Salaries & Wages	15,794,078	16,740,426	17,477,123	17,477,123
Employee Benefits	7,048,389	7,742,268	8,006,559	8,006,559
Services & Supplies	6,575,972	10,239,139	11,028,084	11,028,084
Capital Outlay	25,075	12,000		
Subtotal	29,443,514	34,733,833	36,511,766	36,511,766
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	8,127,654	5,716,037	4,006,938	4,006,938
TOTAL FUND COMMITMENTS AND FUND BALANCE	37,571,168	40,449,870	40,518,704	40,518,704

Clark County  
(Local Government)

SCHEDULE B

Fund 2210  
District Attorney Family Support

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	(29)	2,473	1,237	1,237
Subtotal Revenues	(29)	2,473	1,237	1,237
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	229,384	216,473	212,396	212,396
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	229,384	216,473	212,396	212,396
TOTAL AVAILABLE RESOURCES	229,355	218,946	213,633	213,633
<u>EXPENDITURES</u>				
General Government				
Federal Nuclear Waste Grant				
Services & Supplies	12,882	6,550	213,633	213,633
Subtotal Expenditures	12,882	6,550	213,633	213,633
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	216,473	212,396	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	229,355	218,946	213,633	213,633

Clark County  
(Local Government)

SCHEDULE B

Fund 2230  
Federal Nuclear Waste Grant



<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	419	26,467	13,234	13,234
Subtotal Revenues	419	26,467	13,234	13,234
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
<b>BEGINNING FUND BALANCE</b>	3,185,421	3,167,862	3,181,574	3,181,574
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>	3,185,421	3,167,862	3,181,574	3,181,574
<b>TOTAL AVAILABLE RESOURCES</b>	3,185,840	3,194,329	3,194,808	3,194,808
<u>EXPENDITURES</u>				
Culture & Recreation				
Parks				
Services & Supplies	17,978			
Capital Outlay		12,755	3,194,808	3,194,808
Subtotal Expenditures	17,978	12,755	3,194,808	3,194,808
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
<b>ENDING FUND BALANCE</b>	3,167,862	3,181,574	0	0
<b>TOTAL FUND COMMITMENTS AND FUND BALANCE</b>	3,185,840	3,194,329	3,194,808	3,194,808

Clark County  
(Local Government)

SCHEDULE B

Fund 2240  
Wetlands Park

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
County Option Motor Vehicle Fuel	48,247	40,000	40,000	40,000
Miscellaneous				
Interest Earnings	40	144	72	72
Subtotal Revenues	48,287	40,144	40,072	40,072
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
<b>BEGINNING FUND BALANCE</b>	777	18,796	18,940	18,940
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>	777	18,796	18,940	18,940
<b>TOTAL AVAILABLE RESOURCES</b>	49,064	58,940	59,012	59,012
<u>EXPENDITURES</u>				
Public Safety				
Boat Safety				
Services & Supplies	30,268	40,000	59,012	59,012
Subtotal Expenditures	30,268	40,000	59,012	59,012
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
<b>ENDING FUND BALANCE</b>	18,796	18,940	0	0
<b>TOTAL FUND COMMITMENTS AND FUND BALANCE</b>	49,064	58,940	59,012	59,012

Clark County  
(Local Government)

SCHEDULE B

Fund 2250  
Boat Safety

<b>REVENUES</b>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other	3,507,406	3,724,315	4,000,000	4,000,000
Miscellaneous				
Interest Earnings	3,589	77,867	38,934	38,934
Subtotal Revenues	3,510,995	3,802,182	4,038,934	4,038,934
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
<b>BEGINNING FUND BALANCE</b>	5,814,609	6,345,157	6,863,136	6,863,136
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>	5,814,609	6,345,157	6,863,136	6,863,136
<b>TOTAL AVAILABLE RESOURCES</b>	9,325,604	10,147,339	10,902,070	10,902,070
<b>EXPENDITURES</b>				
Judicial				
District Attorney				
Salaries & Wages	1,786,384	1,928,492	1,960,608	1,960,608
Employee Benefits	837,029	878,412	831,083	831,083
Services & Supplies	357,034	358,499	6,475,598	6,475,598
Subtotal Expenditures	2,980,447	3,165,403	9,267,289	9,267,289
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res)		118,800	91,800	91,800
<b>ENDING FUND BALANCE</b>	6,345,157	6,863,136	1,542,981	1,542,981
<b>TOTAL FUND COMMITMENTS AND FUND BALANCE</b>	9,325,604	10,147,339	10,902,070	10,902,070

Clark County  
(Local Government)

SCHEDULE B

Fund 2260  
District Attorney Check Restitution

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Licenses and Permits				
Non-Business Licenses and Permits				
Other	8,897,808	10,909,309	9,063,052	9,063,052
Intergovernmental Revenues				
Federal Grants				
Environmental Protection Agency	1,066,353	686,345	617,710	617,710
Other State Govt. Shared Revenues				
Other - Dept. of Motor Vehicles & Public Safety	2,443,516	2,678,765	2,432,154	2,432,154
Subtotal	3,509,869	3,365,110	3,049,864	3,049,864
Charges for Services				
Health				
Other	39,164	3,286		
Fines and Forfeits				
Fines				
Other	17,500	17,500	17,500	17,500
Miscellaneous				
Interest Earnings	2,442	161,073	80,537	80,537
Other	22,714	30,939		
Subtotal	25,156	192,012	80,537	80,537
Subtotal Revenues	12,489,497	14,487,217	12,210,953	12,210,953
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	14,223,531	14,719,684	17,083,065	17,083,065
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	14,223,531	14,719,684	17,083,065	17,083,065
TOTAL AVAILABLE RESOURCES	26,713,028	29,206,901	29,294,018	29,294,018

Clark County  
(Local Government)

SCHEDULE B

Fund 2270  
Air Quality Management

<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Health				
Air Quality				
Salaries & Wages	6,747,944	6,446,929	6,241,562	6,241,562
Employee Benefits	3,071,685	2,716,969	2,650,059	2,650,059
Services & Supplies	1,851,599	2,219,738	17,607,257	17,607,257
Capital Outlay	322,116	375,000	303,000	303,000
Subtotal	11,993,344	11,758,636	26,801,878	26,801,878
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res)		365,200	282,200	282,200
ENDING FUND BALANCE	14,719,684	17,083,065	2,209,940	2,209,940
TOTAL FUND COMMITMENTS AND FUND BALANCE	26,713,028	29,206,901	29,294,018	29,294,018

Clark County  
(Local Government)

SCHEDULE B

Fund 2270  
Air Quality Management



<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	(5,039)	5,999	2,999	2,999
Subtotal Revenues	(5,039)	5,999	2,999	2,999
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	2,472,330	2,433,420	4,400,000	4,400,000
BEGINNING FUND BALANCE	915,054	629,679	737,700	737,700
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	915,054	629,679	737,700	737,700
TOTAL AVAILABLE RESOURCES	3,382,345	3,069,098	5,140,699	5,140,699
<u>EXPENDITURES</u>				
General Government				
Other				
Salaries & Wages	561,010	629,377	718,377	718,377
Employee Benefits	240,640	246,793	296,946	296,946
Services & Supplies	1,664,813	923,446	1,760,166	1,760,166
Capital Outlay		45,000	2,250,000	2,250,000
Subtotal	2,466,463	1,844,616	5,025,489	5,025,489
Judicial				
Other				
Services & Supplies	60,046	58,617	84,610	84,610
Subtotal Expenditures	2,526,509	1,903,233	5,110,099	5,110,099
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)		26,400	30,600	30,600
To Fund 4380 (IT Capital Projects)	226,157	401,765		
Subtotal	226,157	428,165	30,600	30,600
ENDING FUND BALANCE	629,679	737,700	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,382,345	3,069,098	5,140,699	5,140,699

Clark County  
(Local Government)

SCHEDULE B

Fund 2290  
Technology Fees

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
<b>Intergovernmental Revenues</b>				
Federal Grants				
Department of Health & Human Services	32,849,112	29,911,993	34,161,119	34,161,119
Social Security Administration	60,093	1,864		
Subtotal	32,909,205	29,913,857	34,161,119	34,161,119
<b>Miscellaneous</b>				
Interest Earnings	46,599	644,259	322,130	322,130
Other	50,034	77,629		
Subtotal	96,633	721,888	322,130	322,130
Subtotal Revenues	33,005,838	30,635,745	34,483,249	34,483,249
<b>OTHER FINANCING SOURCES (specify)</b>				
Operating Transfers In (Schedule T)				
<b>BEGINNING FUND BALANCE</b>	56,156,890	61,562,340	57,426,184	57,426,184
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>	56,156,890	61,562,340	57,426,184	57,426,184
<b>TOTAL AVAILABLE RESOURCES</b>	89,162,728	92,198,085	91,909,433	91,909,433

Clark County  
(Local Government)

SCHEDULE B

Fund 2300  
Entitlements



<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Family Services				
Salaries & Wages	397,253	408,306	422,770	422,770
Employee Benefits	156,169	156,350	167,579	167,579
Services & Supplies	4,276	4,767	4,980	4,980
Subtotal	557,698	569,423	595,329	595,329
Public Safety				
Juvenile Justice Services				
Salaries & Wages	728,064	898,424	956,229	1,105,170
Employee Benefits	455,798	525,669	573,622	680,573
Services & Supplies	350,371	706,289	4,687,393	4,431,501
Capital Outlay	20,000	2,141,644	1,402,269	1,402,269
Subtotal	1,554,233	4,272,026	7,619,513	7,619,513
Family Services				
Salaries & Wages	11,239,792	13,080,450	13,768,619	13,787,289
Employee Benefits	4,164,418	5,104,320	5,560,786	5,569,643
Services & Supplies	9,588,566	10,993,082	49,574,786	49,547,259
Capital Outlay	50,000		14,030,000	14,030,000
Subtotal	25,042,776	29,177,852	82,934,191	82,934,191
Subtotal Expenditures	27,154,707	34,019,301	91,149,033	91,149,033
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2030 (County Grants)	445,681	491,000	506,000	506,000
To Fund 2100 (General Purpose)		200,000	200,000	200,000
To Fund 2990 (Post-Employment Ben Res)		61,600	54,400	54,400
Subtotal	445,681	752,600	760,400	760,400
ENDING FUND BALANCE	61,562,340	57,426,184	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	89,162,728	92,198,085	91,909,433	91,909,433

Clark County  
(Local Government)

SCHEDULE B

Fund 2300  
Entitlements

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.30%) Sales & Use Tax (Additional Police Officers)	118,720,772	122,488,000	126,360,000	126,360,000
Miscellaneous				
Interest Earnings	(5,061)	20,266	10,133	10,133
Subtotal Revenues	118,715,711	122,508,266	126,370,133	126,370,133
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	118,715,711	122,508,266	126,370,133	126,370,133
<u>EXPENDITURES</u>				
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	885,499	914,152	943,076	943,076
Contributions to City of Henderson	16,118,001	16,645,754	17,170,377	17,170,377
Contributions to City of Mesquite	1,067,408	1,102,182	1,137,091	1,137,091
Contributions to City of North Las Vegas	13,181,784	13,613,252	14,042,126	14,042,126
Subtotal Expenditures	31,252,692	32,275,340	33,292,670	33,292,670
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2320 (LVMPD Sales Tax)	87,463,019	90,232,926	93,077,463	93,077,463
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	118,715,711	122,508,266	126,370,133	126,370,133

Clark County  
(Local Government)

SCHEDULE B

Fund 2310  
Police Sales Tax Distribution

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	(99,140)	1,369,017	1,520,000	1,520,000
Other	106,585	75,000	75,000	75,000
Subtotal	7,445	1,444,017	1,595,000	1,595,000
Subtotal Revenues	7,445	1,444,017	1,595,000	1,595,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2310 (Police Sales Tax Distribution)	87,463,019	90,232,926	93,077,463	93,077,463
BEGINNING FUND BALANCE	110,116,234	104,556,632	96,823,128	98,268,412
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	110,116,234	104,556,632	96,823,128	98,268,412
TOTAL AVAILABLE RESOURCES	197,586,698	196,233,575	191,495,591	192,940,875
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	55,575,295	58,145,387	65,830,583	65,847,883
Employee Benefits	33,328,670	33,832,960	37,297,009	36,836,103
Services & Supplies	4,057,337	4,774,790	5,328,189	5,328,308
Capital Outlay	68,764	1,212,026	800,000	800,000
Subtotal Expenditures	93,030,066	97,965,163	109,255,781	108,812,294
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	104,556,632	98,268,412	82,239,810	84,128,581
TOTAL FUND COMMITMENTS AND FUND BALANCE	197,586,698	196,233,575	191,495,591	192,940,875

Clark County  
(Local Government)

SCHEDULE B

Fund 2320  
Las Vegas Metropolitan Police Department Sales Tax

<b><u>REVENUES</u></b>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Fines and Forfeits				
Forfeits				
Other	1,487,622	1,480,648	3,100,000	3,100,000
Miscellaneous				
Interest Earnings	(6,782)	6,500	5,000	5,000
Other	52,199	205,000	70,000	70,000
Subtotal	45,417	211,500	75,000	75,000
Subtotal Revenues	1,533,039	1,692,148	3,175,000	3,175,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	1,533,039	1,692,148	3,175,000	3,175,000
<b><u>EXPENDITURES</u></b>				
Public Safety				
Police				
Salaries & Wages	262,424	332,191	416,284	416,284
Employee Benefits	114,274	141,588	168,597	165,683
Services & Supplies	866,710	888,528	1,864,202	1,866,241
Subtotal Expenditures	1,243,408	1,362,307	2,449,083	2,448,208
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2050 (LVMPD Forfeitures)	289,631	329,841	725,917	726,792
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,533,039	1,692,148	3,175,000	3,175,000

Clark County  
(Local Government)

SCHEDULE B

Fund 2330  
LVMPD Shared State Forfeitures

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	5,914	72,450	36,225	36,225
Other	1,032,594	955,026	24,390	24,390
Subtotal	1,038,508	1,027,476	60,615	60,615
Subtotal Revenues	1,038,508	1,027,476	60,615	60,615
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
<b>BEGINNING FUND BALANCE</b>	7,415,128	8,453,636	9,481,112	9,481,112
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>	7,415,128	8,453,636	9,481,112	9,481,112
<b>TOTAL AVAILABLE RESOURCES</b>	8,453,636	9,481,112	9,541,727	9,541,727
<u>EXPENDITURES</u>				
General Government				
Other				
Services & Supplies			1,500,000	1,500,000
Subtotal Expenditures	0	0	1,500,000	1,500,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4340 (Ft Mohave Valley Dev Cap Imprv)			8,041,727	8,041,727
<b>ENDING FUND BALANCE</b>	8,453,636	9,481,112	0	0
<b>TOTAL FUND COMMITMENTS AND FUND BALANCE</b>	8,453,636	9,481,112	9,541,727	9,541,727

Clark County  
(Local Government)

SCHEDULE B

Fund 2340  
Fort Mohave Valley Development

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Licenses and Permits				
Non-Business Licenses & Permits				
Other	1,664,368	2,336,985	1,705,000	1,705,000
Intergovernmental Revenues				
Other Local Government Grants				
Inter-Local Coop Agreements (SNPLMA)	484,577	310,318	1,818,788	1,818,788
Miscellaneous				
Interest Earnings	(1,743)	444,079	222,039	222,039
Other	1,696	9,274		
Subtotal	(47)	453,353	222,039	222,039
Subtotal Revenues	2,148,898	3,100,656	3,745,827	3,745,827
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	56,644,194	54,376,980	50,294,483	50,294,483
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	56,644,194	54,376,980	50,294,483	50,294,483
TOTAL AVAILABLE RESOURCES	58,793,092	57,477,636	54,040,310	54,040,310
<u>EXPENDITURES</u>				
General Government				
Habitat Conservation				
Salaries & Wages	866,915	1,075,414	1,202,989	1,202,989
Employee Benefits	401,519	451,718	520,016	520,016
Services & Supplies	3,072,649	3,983,143	48,080,396	48,080,396
Capital Outlay	75,029	1,598,078		
Subtotal Expenditures	4,416,112	7,108,353	49,803,401	49,803,401
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res)		74,800	57,800	57,800
ENDING FUND BALANCE	54,376,980	50,294,483	4,179,109	4,179,109
TOTAL FUND COMMITMENTS AND FUND BALANCE	58,793,092	57,477,636	54,040,310	54,040,310

Clark County  
(Local Government)

SCHEDULE B

Fund 2360  
Habitat Conservation



<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Child Welfare				
Salaries & Wages	645,716	527,205	532,276	532,276
Employee Benefits	213,164	212,311	220,143	220,143
Services & Supplies	43,768	66,807	75,600	75,600
Subtotal	902,648	806,323	828,019	828,019
Public Safety				
Child Welfare				
Salaries & Wages	22,076,674	22,616,924	22,563,927	22,563,927
Employee Benefits	8,811,427	9,165,014	9,456,599	9,456,599
Services & Supplies	59,434,028	65,552,898	73,757,855	73,757,855
Subtotal	90,322,129	97,334,836	105,778,381	105,778,381
Subtotal Expenditures	91,224,777	98,141,159	106,606,400	106,606,400
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	10,014,880	7,231,716	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	101,239,657	105,372,875	106,606,400	106,606,400

Clark County  
(Local Government)

SCHEDULE B

Fund 2370  
Child Welfare



<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	58,021,684	59,801,930	63,800,662	63,800,662
Property Tax - Net Proceeds of Mines	1,511	9,858	11,232	11,232
Subtotal	58,023,195	59,811,788	63,811,894	63,811,894
Miscellaneous				
Interest Earnings	37,449	67,925	33,963	33,963
Other	12,293,892	15,688,525	16,000,000	16,000,000
Subtotal	12,331,341	15,756,450	16,033,963	16,033,963
Subtotal Revenues	70,354,536	75,568,238	79,845,857	79,845,857
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	123,862	72,180	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	123,862	72,180	0	0
TOTAL AVAILABLE RESOURCES	70,478,398	75,640,418	79,845,857	79,845,857
<u>EXPENDITURES</u>				
Welfare				
Direct Assistance				
Services & Supplies				
Medical Services	7,800,000			
Intergovernmental Transfers (DSH)	44,492,312	53,970,714	57,464,668	57,464,668
Transmittal to State (UCO)	12,368,469	15,688,525	16,000,000	16,000,000
Transmittal to State (Supplemental Account)	5,745,437	5,981,179	6,381,189	6,381,189
Subtotal Expenditures	70,406,218	75,640,418	79,845,857	79,845,857
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	72,180	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	70,478,398	75,640,418	79,845,857	79,845,857

Clark County  
(Local Government)

SCHEDULE B

Fund 2380  
Medical Assistance to Indigent Persons

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	2,139,858	2,203,915	2,325,130	2,321,688
Property Tax - Net Proceeds of Mines	76			
Subtotal	2,139,934	2,203,915	2,325,130	2,321,688
Miscellaneous				
Interest Earnings	1,298	8,000	7,000	7,500
Subtotal Revenues	2,141,232	2,211,915	2,332,130	2,329,188
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
<b>BEGINNING FUND BALANCE</b>	<b>543,058</b>	<b>444,177</b>	<b>421,376</b>	<b>431,604</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>543,058</b>	<b>444,177</b>	<b>421,376</b>	<b>431,604</b>
<b>TOTAL AVAILABLE RESOURCES</b>	<b>2,684,290</b>	<b>2,656,092</b>	<b>2,753,506</b>	<b>2,760,792</b>
<u>EXPENDITURES</u>				
Public Safety				
Emergency 9-1-1 System				
Salaries & Wages	1,490,410	1,492,064	1,736,446	1,736,446
Employee Benefits	712,996	702,235	818,006	805,851
Services & Supplies	36,707	30,189	35,327	35,327
Subtotal Expenditures	2,240,113	2,224,488	2,589,779	2,577,624
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
<b>ENDING FUND BALANCE</b>	<b>444,177</b>	<b>431,604</b>	<b>163,727</b>	<b>183,168</b>
<b>TOTAL FUND COMMITMENTS AND FUND BALANCE</b>	<b>2,684,290</b>	<b>2,656,092</b>	<b>2,753,506</b>	<b>2,760,792</b>

NOTE: Tax levies for Emergency 9-1-1 services for Indian Springs, Laughlin, Moapa, and Moapa Valley towns are accounted for in this fund.

Clark County  
(Local Government)

SCHEDULE B

Fund 2390  
Emergency 9-1-1 System

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	(27,860)	7,500	3,750	3,750
Other	443,196			
Subtotal	415,336	7,500	3,750	3,750
Subtotal Revenues	415,336	7,500	3,750	3,750
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
<b>BEGINNING FUND BALANCE</b>	4,003,258	1,283,741	492,308	492,308
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>	4,003,258	1,283,741	492,308	492,308
<b>TOTAL AVAILABLE RESOURCES</b>	4,418,594	1,291,241	496,058	496,058
<u>EXPENDITURES</u>				
General Government				
Other				
Services & Supplies	2,974,641	705,000	496,058	496,058
Subtotal Expenditures	2,974,641	705,000	496,058	496,058
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	160,212	93,933		
<b>ENDING FUND BALANCE</b>	1,283,741	492,308	0	0
<b>TOTAL FUND COMMITMENTS AND FUND BALANCE</b>	4,418,594	1,291,241	496,058	496,058

Clark County  
(Local Government)

SCHEDULE B

Fund 2400  
Tax Receiver

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	2,464	14,448	7,224	7,224
Contributions & Donations from Private Sources	625,529	904,260	178,000	178,000
Subtotal	627,993	918,708	185,224	185,224
Subtotal Revenues	627,993	918,708	185,224	185,224
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
<b>BEGINNING FUND BALANCE</b>	1,240,710	1,576,037	2,168,402	2,168,402
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>	1,240,710	1,576,037	2,168,402	2,168,402
<b>TOTAL AVAILABLE RESOURCES</b>	1,868,703	2,494,745	2,353,626	2,353,626

Clark County  
(Local Government)

SCHEDULE B

Fund 2410  
County Donations

<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
General Government				
Other				
Services & Supplies	618		240,436	240,436
Judicial				
Other				
Services & Supplies	4,553	4,100	12,811	12,811
Public Safety				
Other				
Services & Supplies	271,323	311,712	1,560,188	1,560,188
Welfare				
Other				
Services & Supplies		500	4,085	4,085
Culture & Recreation				
Other				
Services & Supplies	16,172	10,031	536,106	536,106
Subtotal Expenditures	292,666	326,343	2,353,626	2,353,626
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,576,037	2,168,402	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,868,703	2,494,745	2,353,626	2,353,626

Clark County  
(Local Government)

SCHEDULE B

Fund 2410  
County Donations

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Fire				
Other	5,903,022	6,465,254	6,321,000	6,321,000
Miscellaneous				
Interest Earnings	6,747	84,720	42,360	42,360
Other	1,257,338	44,312		
Subtotal	1,264,085	129,032	42,360	42,360
Subtotal Revenues	7,167,107	6,594,286	6,363,360	6,363,360
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2930 (Clark County Fire Service Dist)	5,500,000	5,200,000	5,200,000	5,200,000
BEGINNING FUND BALANCE	3,780,813	6,366,768	7,183,356	7,183,356
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,780,813	6,366,768	7,183,356	7,183,356
TOTAL AVAILABLE RESOURCES	16,447,920	18,161,054	18,746,716	18,746,716
<u>EXPENDITURES</u>				
Public Safety				
Fire				
Salaries & Wages	6,306,197	6,485,760	6,939,318	6,939,318
Employee Benefits	2,649,138	3,089,207	3,124,470	3,124,470
Services & Supplies	1,125,817	1,226,731	6,890,932	6,890,932
Subtotal Expenditures	10,081,152	10,801,698	16,954,720	16,954,720
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)		176,000	136,000	136,000
ENDING FUND BALANCE	6,366,768	7,183,356	1,655,996	1,655,996
TOTAL FUND COMMITMENTS AND FUND BALANCE	16,447,920	18,161,054	18,746,716	18,746,716

Clark County  
(Local Government)

SCHEDULE B

Fund 2420  
Fire Prevention Bureau

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Subtotal Revenues	0			
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	57,594			
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	57,594			
TOTAL AVAILABLE RESOURCES	57,594			
<u>EXPENDITURES</u>				
Subtotal Expenditures	0			
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2080 (LVMPD)	57,594			
ENDING FUND BALANCE	0			
TOTAL FUND COMMITMENTS AND FUND BALANCE	57,594			

NOTE: During FY 2015-16, this fund was abolished.

Clark County  
(Local Government)

SCHEDULE B

Fund 2430  
LVMPD Seized Funds

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	6,402	44,723	22,362	22,362
Other	3,666			
Subtotal	10,068	44,723	22,362	22,362
Subtotal Revenues	10,068	44,723	22,362	22,362
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
<b>BEGINNING FUND BALANCE</b>	1,432,288	356,366	329,204	329,204
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>	1,432,288	356,366	329,204	329,204
<b>TOTAL AVAILABLE RESOURCES</b>	1,442,356	401,089	351,566	351,566
<u>EXPENDITURES</u>				
General Government				
Other				
Services & Supplies			345,164	345,164
Subtotal Expenditures	0	0	345,164	345,164
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	1,085,990	71,885	6,402	6,402
<b>ENDING FUND BALANCE</b>	356,366	329,204	0	0
<b>TOTAL FUND COMMITMENTS AND FUND BALANCE</b>	1,442,356	401,089	351,566	351,566

Clark County  
(Local Government)

SCHEDULE B

Fund 2460  
County Licensing Applications



<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	1,819	66,140	33,070	33,070
Other	118			
Subtotal	1,937	66,140	33,070	33,070
Subtotal Revenues	1,937	66,140	33,070	33,070
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T) From Fund 1010 (General Fund)	18,500,000	15,500,000	17,500,000	17,500,000
BEGINNING FUND BALANCE	6,689,585	7,629,507	4,423,208	4,423,208
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,689,585	7,629,507	4,423,208	4,423,208
TOTAL AVAILABLE RESOURCES	25,191,522	23,195,647	21,956,278	21,956,278
<u>EXPENDITURES</u>				
Public Safety				
Corrections				
Services & Supplies	3,775,202	4,528,713	6,800,695	6,800,695
Capital Outlay	271,247	52,385	823,963	823,963
Interest*	13,515,566	14,191,341	14,326,498	14,326,498
Subtotal Expenditures	17,562,015	18,772,439	21,951,156	21,951,156
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	7,629,507	4,423,208	5,122	5,122
TOTAL FUND COMMITMENTS AND FUND BALANCE	25,191,522	23,195,647	21,956,278	21,956,278

\* NOTE: Capital lease interest expenditure.

Clark County  
(Local Government)

SCHEDULE B

Fund 2470  
Satellite Detention Center

	(1) ACTUAL PRIOR YEAR ENDING 06/30/2017	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2018	(3) BUDGET YEAR ENDING 06/30/2019	
			TENTATIVE APPROVED	FINAL APPROVED
<b><u>REVENUES</u></b>				
Charges for Services				
Public Works				
Other	636,200	557,604	400,000	400,000
Miscellaneous				
Interest Earnings	(1,367)	7,306	3,653	3,653
Subtotal Revenues	634,833	564,910	403,653	403,653
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,057,076	1,099,192	835,133	835,133
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,057,076	1,099,192	835,133	835,133
TOTAL AVAILABLE RESOURCES	1,691,909	1,664,102	1,238,786	1,238,786
<b><u>EXPENDITURES</u></b>				
General Government				
Special Assessment				
Salaries & Wages	175,886	232,059	214,024	214,024
Employee Benefits	90,888	98,743	91,015	91,015
Services & Supplies	1,722	12,992	12,045	12,045
Subtotal	268,496	343,794	317,084	317,084
Public Works				
Special Assessment				
Salaries & Wages	214,137	279,992	229,072	229,072
Employee Benefits	110,084	105,076	108,211	108,211
Services & Supplies		69,307	151,525	151,525
Subtotal	324,221	454,375	488,808	488,808
Subtotal Expenditures	592,717	798,169	805,892	805,892
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res)		30,800	23,800	23,800
ENDING FUND BALANCE	1,099,192	835,133	409,094	409,094
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,691,909	1,664,102	1,238,786	1,238,786

Clark County  
(Local Government)

SCHEDULE B

Fund 2480  
Special Improvement District Administration

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Special Assessment				
Capital Improvement				
LV Blvd South Maintenance (SID 97B)	305,235	375,669	413,588	413,588
LV Blvd South Maintenance (SID 114B)	48,486	52,221	58,015	58,015
Boulder Highway Maintenance (SID 126B)	77,251	54,198	66,352	66,352
Subtotal	430,972	482,088	537,955	537,955
Miscellaneous				
Interest Earnings	(2,364)	20,095	10,012	10,012
Other	3,030			
Subtotal	666	20,095	10,012	10,012
Subtotal Revenues	431,638	502,183	547,967	547,967
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,798,186	2,251,457	1,406,177	1,406,177
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,798,186	2,251,457	1,406,177	1,406,177
TOTAL AVAILABLE RESOURCES	3,229,824	2,753,640	1,954,144	1,954,144
<u>EXPENDITURES</u>				
Public Works				
Special Assessment				
Services & Supplies	978,367	1,347,463	1,954,144	1,954,144
Subtotal Expenditures	978,367	1,347,463	1,954,144	1,954,144
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,251,457	1,406,177	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,229,824	2,753,640	1,954,144	1,954,144

Clark County  
(Local Government)

SCHEDULE B

Fund 2490  
Special Assessment Maintenance

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
General Government				
Other	136,494	120,000	120,000	120,000
Miscellaneous				
Interest Earnings	459	760	380	380
Other	42,405	36,000	36,000	36,000
Subtotal	42,864	36,760	36,380	36,380
Subtotal Revenues	179,358	156,760	156,380	156,380
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	44,910	91,399	120,234	120,234
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	44,910	91,399	120,234	120,234
TOTAL AVAILABLE RESOURCES	224,268	248,159	276,614	276,614
<u>EXPENDITURES</u>				
General Government				
Other				
Salaries & Wages	3,617	6,000	13,000	13,000
Employee Benefits	92	159	345	345
Services & Supplies	129,160	121,766	263,269	263,269
Subtotal Expenditures	132,869	127,925	276,614	276,614
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	91,399	120,234	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	224,268	248,159	276,614	276,614

Clark County  
(Local Government)

SCHEDULE B

Fund 2500  
Veterinary Service

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other	6,018,518	6,854,753	5,273,689	5,273,689
Miscellaneous				
Interest Earnings	(3,364)	34,912	17,456	17,456
Subtotal Revenues	6,015,154	6,889,665	5,291,145	5,291,145
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,712,834	2,798,548	5,153,264	5,153,264
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,712,834	2,798,548	5,153,264	5,153,264
TOTAL AVAILABLE RESOURCES	8,727,988	9,688,213	10,444,409	10,444,409
<u>EXPENDITURES</u>				
Judicial				
Justice Courts				
Services & Supplies	5,001,055	4,466,013	10,444,409	10,444,409
Subtotal Expenditures	5,001,055	4,466,013	10,444,409	10,444,409
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	928,385	68,936		
ENDING FUND BALANCE	2,798,548	5,153,264	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	8,727,988	9,688,213	10,444,409	10,444,409

Clark County  
(Local Government)

SCHEDULE B

Fund 2510  
Justice Court Bail

	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	BUDGET YEAR ENDING 06/30/2019	
<u>REVENUES</u>			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	9,681	28,635	14,318	14,318
Contributions & Donations from Private Sources	2,171,491	2,467,865	2,452,441	2,452,441
Subtotal	2,181,172	2,496,500	2,466,759	2,466,759
Subtotal Revenues	2,181,172	2,496,500	2,466,759	2,466,759
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,736,873	2,382,752	2,663,149	2,663,149
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	2,736,873	2,382,752	2,663,149	2,663,149
TOTAL AVAILABLE RESOURCES	4,918,045	4,879,252	5,129,908	5,129,908
<u>EXPENDITURES</u>				
Public Safety				
Other				
Salaries & Wages	284,938	299,375	318,100	318,100
Employee Benefits	149,075	140,423	132,698	132,698
Services & Supplies	1,518,699	1,089,393	1,141,580	1,141,580
Capital Outlay		86,730	2,941,348	2,941,348
Principal*	425,004	441,568	458,777	458,777
Interest*	157,577	141,014	123,805	123,805
Subtotal Expenditures	2,535,293	2,198,503	5,116,308	5,116,308
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res)		17,600	13,600	13,600
ENDING FUND BALANCE	2,382,752	2,663,149	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	4,918,045	4,879,252	5,129,908	5,129,908

\* NOTE: The SNACC Board entered into a lease in FY 2014-15. The lease qualifies as a capital lease per GAAP.

Clark County  
(Local Government)

SCHEDULE B

Fund 2520  
Southern Nevada Area Communications Council

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	578,662	446,032	495,052	495,052
Other	2,042,580	1,697,211	1,716,736	1,716,736
Subtotal	2,621,242	2,143,243	2,211,788	2,211,788
Miscellaneous				
Interest Earnings	3,375	73,911	35,883	35,883
Other	160,644	143,544	173,655	173,655
Subtotal	164,019	217,455	209,538	209,538
Subtotal Revenues	2,785,261	2,360,698	2,421,326	2,421,326
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	6,819,364	7,397,460	7,683,425	7,683,425
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	6,819,364	7,397,460	7,683,425	7,683,425
TOTAL AVAILABLE RESOURCES	9,604,625	9,758,158	10,104,751	10,104,751
<u>EXPENDITURES</u>				
Judicial				
Other				
Salaries & Wages	851,098	903,816	968,991	968,991
Employee Benefits	361,158	355,515	359,914	359,914
Services & Supplies	994,909	758,202	8,731,646	8,731,646
Subtotal Expenditures	2,207,165	2,017,533	10,060,551	10,060,551
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res)		57,200	44,200	44,200
ENDING FUND BALANCE	7,397,460	7,683,425	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	9,604,625	9,758,158	10,104,751	10,104,751

Clark County  
(Local Government)

SCHEDULE B

Fund 2540  
Court Collection Fees

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	570,914	464,360	232,180	232,180
Other	21,209			
Subtotal	592,123	464,360	232,180	232,180
Subtotal Revenues	592,123	464,360	232,180	232,180
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
<b>BEGINNING FUND BALANCE</b>	6,561,410	1,781,000	1,715,035	1,715,035
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>	6,561,410	1,781,000	1,715,035	1,715,035
<b>TOTAL AVAILABLE RESOURCES</b>	7,153,533	2,245,360	1,947,215	1,947,215
<u>EXPENDITURES</u>				
General Government				
Other				
Services & Supplies	85,293		1,355,092	1,355,092
Subtotal Expenditures	85,293	0	1,355,092	1,355,092
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	5,287,240	530,325	592,123	592,123
<b>ENDING FUND BALANCE</b>	1,781,000	1,715,035	0	0
<b>TOTAL FUND COMMITMENTS AND FUND BALANCE</b>	7,153,533	2,245,360	1,947,215	1,947,215

Clark County  
(Local Government)

SCHEDULE B

Fund 2800  
In-Transit



<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other	6,902,541	6,659,363	6,615,000	6,615,000
Miscellaneous				
Interest Earnings	(946)	60,981	30,491	30,491
Other	231	4,225		
Subtotal	(715)	65,206	30,491	30,491
Subtotal Revenues	6,901,826	6,724,569	6,645,491	6,645,491
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	4,896,610	5,389,976	4,195,301	4,195,301
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	4,896,610	5,389,976	4,195,301	4,195,301
TOTAL AVAILABLE RESOURCES	11,798,436	12,114,545	10,840,792	10,840,792
<u>EXPENDITURES</u>				
Judicial				
District Court				
Salaries & Wages	3,634,804	4,245,773	4,682,586	4,682,586
Employee Benefits	1,845,192	2,038,267	2,306,131	2,306,131
Services & Supplies	900,236	1,021,939	2,416,275	2,416,275
Capital Outlay	28,228	318,465	250,000	250,000
Subtotal Expenditures	6,408,460	7,624,444	9,654,992	9,654,992
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)		294,800	282,200	282,200
ENDING FUND BALANCE	5,389,976	4,195,301	903,600	903,600
TOTAL FUND COMMITMENTS AND FUND BALANCE	11,798,436	12,114,545	10,840,792	10,840,792

Clark County  
(Local Government)

SCHEDULE B

Fund 2830  
District Court Special Filing Fees

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	91,809	1,303,090	1,172,250	1,172,250
Miscellaneous				
Interest Earnings	2,734	18,974	9,703	9,703
Subtotal Revenues	94,543	1,322,064	1,181,953	1,181,953
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,263,687	1,558,498	1,922,995	1,922,995
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,263,687	1,558,498	1,922,995	1,922,995
TOTAL AVAILABLE RESOURCES	2,358,230	2,880,562	3,104,948	3,104,948
<u>EXPENDITURES</u>				
Judicial				
Justice Courts				
Salaries & Wages	352,629	379,824	317,390	317,390
Employee Benefits	201,077	196,930	174,680	174,680
Services & Supplies	246,026	350,013	2,589,078	2,589,078
Subtotal Expenditures	799,732	926,767	3,081,148	3,081,148
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res)		30,800	23,800	23,800
ENDING FUND BALANCE	1,558,498	1,922,995	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,358,230	2,880,562	3,104,948	3,104,948

Clark County  
(Local Government)

SCHEDULE B

Fund 2840  
Justice Court Special Filing Fees

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Grants	11,690	11,000		
County Option 1/4 Percent Sales & Use Tax (Flood Control)	99,051,347	102,074,000	105,300,000	105,300,000
Other				
Other (Federal Build America Bond Subsidy)	2,815,640	2,758,831	2,890,352	2,890,352
Subtotal	101,878,677	104,843,831	108,190,352	108,190,352
Miscellaneous				
Interest Earnings	(12,969)	114,000	114,000	114,000
Other	26	120,026	5,000	5,000
Subtotal	(12,943)	234,026	119,000	119,000
Subtotal Revenues	101,865,734	105,077,857	108,309,352	108,309,352
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4430 (Reg Flood Control Dist Const)	517,146	635,262	800,000	800,000
BEGINNING FUND BALANCE	16,330,141	17,773,004	12,864,220	12,864,220
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	16,330,141	17,773,004	12,864,220	12,864,220
TOTAL AVAILABLE RESOURCES	118,713,021	123,486,123	121,973,572	121,973,572

Clark County  
(Local Government)

SCHEDULE B

Fund 2860  
Regional Flood Control District

<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Regional Flood Control				
Salaries & Wages	2,307,969	2,563,001	2,762,980	2,762,980
Employee Benefits	870,870	1,118,934	1,225,024	1,225,024
Services & Supplies	3,034,666	4,162,556	5,165,600	5,165,600
Capital Outlay	105,293	126,012	195,000	195,000
Subtotal Expenditures	6,318,798	7,970,503	9,348,604	9,348,604
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2870 (Reg Flood Control Dist Facility Maint)	7,999,200	8,000,000	12,000,000	12,000,000
To Fund 3300 (Flood Control Debt Service)	39,672,019	39,651,400	39,270,425	39,270,425
To Fund 4430 (Reg Flood Control Dist Const)	46,950,000	55,000,000	52,000,000	52,000,000
Subtotal	94,621,219	102,651,400	103,270,425	103,270,425
ENDING FUND BALANCE*	17,773,004	12,864,220	9,354,543	9,354,543
TOTAL FUND COMMITMENTS AND FUND BALANCE	118,713,021	123,486,123	121,973,572	121,973,572

\* NOTE: Designated for subsequent year's operations and specific projects.

Clark County  
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SCHEDULE B

Fund 2860  
Regional Flood Control District

<b>REVENUES</b>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	(33,626)	100,600	100,600	100,600
Other		67,342	5,000	5,000
Subtotal	(33,626)	167,942	105,600	105,600
Subtotal Revenues	(33,626)	167,942	105,600	105,600
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2860 (Reg Flood Control District)	7,999,200	8,000,000	12,000,000	12,000,000
BEGINNING FUND BALANCE	7,366,709	6,751,389	4,978,491	4,978,491
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	7,366,709	6,751,389	4,978,491	4,978,491
TOTAL AVAILABLE RESOURCES	15,332,283	14,919,331	17,084,091	17,084,091
<b>EXPENDITURES</b>				
Public Works				
Regional Flood Control				
Services & Supplies	8,580,894	9,940,840	14,500,000	14,500,000
Subtotal Expenditures	8,580,894	9,940,840	14,500,000	14,500,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	6,751,389	4,978,491	2,584,091	2,584,091
TOTAL FUND COMMITMENTS AND FUND BALANCE	15,332,283	14,919,331	17,084,091	17,084,091

Clark County  
(Local Government)

SCHEDULE B

Fund 2870  
Regional Flood Control District Facility Maintenance

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.10%) Sales & Use Tax (Additional Police Officers)	9,993,472	40,830,000	42,120,000	42,120,000
Miscellaneous				
Interest Earnings	(1,304)	6,294	3,147	3,147
Subtotal Revenues	9,992,168	40,836,294	42,123,147	42,123,147
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	9,992,168	40,836,294	42,123,147	42,123,147
<u>EXPENDITURES</u>				
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	59,492	243,054	251,027	251,027
Contributions to City of Henderson	1,082,879	4,427,980	4,567,490	4,567,490
Contributions to City of Mesquite	71,713	293,066	302,033	302,033
Contributions to City of North Las Vegas	885,614	3,621,802	3,735,401	3,735,401
Subtotal Expenditures	2,099,698	8,585,902	8,855,951	8,855,951
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2950 (Crime Prev Act LVMPD Sales Tax)	7,892,470	32,250,392	33,267,196	33,267,196
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	9,992,168	40,836,294	42,123,147	42,123,147

NOTE: During FY2016-17, fund was established.

The Clark County Sales & Use Tax Rate for Clark County  
additional police per the Crime Prevention Act (Local Government)  
increased by 0.10% on 4/1/2017.

SCHEDULE B

Fund 2940  
Crime Prevention Act Sales Tax Distribution

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	(4,619)	83,200	85,000	85,000
Subtotal Revenues	(4,619)	83,200	85,000	85,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2940 (Crime Prev Act Sales Tax Dist)	7,892,470	32,250,392	33,267,196	33,267,196
BEGINNING FUND BALANCE	0	7,479,271	17,130,708	16,916,153
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	7,479,271	17,130,708	16,916,153
TOTAL AVAILABLE RESOURCES	7,887,851	39,812,863	50,482,904	50,268,349
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	268,423	9,458,962	19,600,348	19,600,348
Employee Benefits	140,157	5,665,344	11,684,514	11,547,313
Services & Supplies		4,475,490	1,770,012	1,770,012
Capital Outlay		3,296,914	96,000	96,000
Subtotal Expenditures	408,580	22,896,710	33,150,874	33,013,673
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	7,479,271	16,916,153	17,332,030	17,254,676
TOTAL FUND COMMITMENTS AND FUND BALANCE	7,887,851	39,812,863	50,482,904	50,268,349

Clark County  
(Local Government)

SCHEDULE B

Fund 2950  
Crime Prevention Act LVMPD Sales Tax

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	(106,600)	1,000,000	500,000	500,000
Other		13,851,416	14,128,444	14,128,444
Subtotal Revenues	(106,600)	14,851,416	14,628,444	14,628,444
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)*	14,316,066	13,905,190	12,461,800	12,461,800
From Fund 6550 (OPEB Reserve)	97,211,283			
From County Non-General Funds (Various)		7,266,956	6,799,050	6,799,050
Subtotal	111,527,349	21,172,146	19,260,850	19,260,850
BEGINNING FUND BALANCE	0	111,420,749	139,608,638	139,608,644
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	111,420,749	139,608,638	139,608,644
TOTAL AVAILABLE RESOURCES	111,420,749	147,444,311	173,497,932	173,497,938
<u>EXPENDITURES</u>				
General Government				
Other				
Employee Benefits		881,125	1,044,740	1,044,740
Services & Supplies **		6,954,542	6,633,000	20,333,000
Subtotal Expenditures	0	7,835,667	7,677,740	21,377,740
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	111,420,749	139,608,644	165,820,192	152,120,198
TOTAL FUND COMMITMENTS AND FUND BALANCE	111,420,749	147,444,311	173,497,932	173,497,938

NOTES: \* For FY 2019, \$476,000 of Social Service appropriations are included within the transfer from General Fund (1010).

\*\* Included within this amount is an anticipated \$13,700,000 transfer to the County's irrevocable OPEB Trust.

Clark County  
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SCHEDULE B

Fund 2990  
Post-Employment Benefits Reserve