

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Housing & Urban Development Grants				
CDBG Entitlement Grant	12,479,502	7,204,165	12,929,000	12,929,000
HOME Entitlement Grant	2,444,675	3,934,490	3,934,490	3,934,490
ESG Entitlement Grant	701,630	615,884	615,884	615,884
NSP Entitlement Grant	147,840	3,000,000	8,000,000	8,000,000
HOME (State pass through) Grant	1,926,734	790,071	1,805,976	1,805,976
NSP (State pass through) Grant	374,961	1,900,000		
State Grants				
Low-Income Housing Trust Funds	2,101,165	1,887,827	2,887,827	2,887,827
Other (Program Income)	311,568	4,276,317		
Subtotal	20,488,075	23,608,754	30,173,177	30,173,177
Miscellaneous				
Interest Earnings	30,680	53,138	26,569	26,569
Other	100			
Subtotal	30,780	53,138	26,569	26,569
Subtotal Revenues	20,518,855	23,661,892	30,199,746	30,199,746
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,044,672	1,042,766	4,568,216	4,568,216
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,044,672	1,042,766	4,568,216	4,568,216
TOTAL AVAILABLE RESOURCES	21,563,527	24,704,658	34,767,962	34,767,962

Clark County
(Local Government)

SCHEDULE B

Fund 2010
HUD and State Housing Grants

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Community Support				
Administrative Services				
Salaries & Wages	402,817	395,264	733,710	733,710
Employee Benefits	174,512	144,823	341,642	341,642
Services & Supplies	12,111,565	12,268,569	24,957,610	24,957,610
Subtotal	12,688,894	12,808,656	26,032,962	26,032,962
Intergovernmental Expenditures				
Payments to Other Governmental Units				
City of North Las Vegas				
Services & Supplies	2,746,460	1,684,501	2,800,000	2,800,000
City of Boulder City				
Services & Supplies	24,521	643,285	35,000	35,000
City of Mesquite				
Services & Supplies			900,000	900,000
Subtotal	2,770,981	2,327,786	3,735,000	3,735,000
Subtotal Expenditures	15,459,875	15,136,442	29,767,962	29,767,962
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	5,060,886	5,000,000	5,000,000	5,000,000
ENDING FUND BALANCE	1,042,766	4,568,216	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	21,563,527	24,704,658	34,767,962	34,767,962

Clark County
(Local Government)

SCHEDULE B

Fund 2010
HUD and State Housing Grants

<u>REVENUES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	BUDGET YEAR ENDING 06/30/2020	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
US Forest Service Grants	81,881			
Nevada Department of Transportation Grants	774,294	1,235,000	765,000	765,000
State Shared Revenues				
MVFT-\$0.0360* (NRS 365.180)	20,358,599	21,903,726	22,431,060	22,431,060
MVFT-\$0.0175 (NRS 365.190)	9,154,043	9,666,820	9,841,438	9,841,438
County Option Motor Vehicle Fuel \$0.0100 (NRS 365.192)	4,473,202	4,701,516	4,828,122	4,828,122
Subtotal	34,842,019	37,507,062	37,865,620	37,865,620
Charges for Services				
Public Works				
Engineering Charges	3,009,463	2,496,308	1,815,000	1,815,000
Miscellaneous				
Interest Earnings	74,931	508,064	254,033	254,033
Other	1,413,812	73,898		
Subtotal	1,488,743	581,962	254,033	254,033
Subtotal Revenues	39,340,225	40,585,332	39,934,653	39,934,653
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4180 (Master Trans Room Tax Imprv)	1,634,502	1,693,356	1,870,322	1,870,322
BEGINNING FUND BALANCE	42,305,067	43,523,595	39,048,064	39,048,064
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	42,305,067	43,523,595	39,048,064	39,048,064
TOTAL AVAILABLE RESOURCES	83,279,794	85,802,283	80,853,039	80,853,039

* Includes the \$0.0235 and \$0.0125 MVFT Collections.

Clark County
(Local Government)

SCHEDULE B

Fund 2020
Road

<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Road Maintenance				
Salaries & Wages	12,070,920	12,872,504	13,856,240	13,856,240
Employee Benefits	5,402,841	5,792,859	6,429,773	6,429,773
Services & Supplies	9,656,546	10,340,656	13,110,885	13,110,885
Capital Outlay	11,860,292	17,075,000	36,565,134	36,565,134
Subtotal Expenditures	38,990,599	46,081,019	69,962,032	69,962,032
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res)	765,600	673,200	710,600	710,600
ENDING FUND BALANCE	43,523,595	39,048,064	10,180,407	10,180,407
TOTAL FUND COMMITMENTS AND FUND BALANCE	83,279,794	85,802,283	80,853,039	80,853,039

Clark County
(Local Government)

SCHEDULE B

Fund 2020
Road

REVENUES	(1)	(2)	(3)	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	BUDGET YEAR ENDING 06/30/2020	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	1,750,258	3,621,560	5,556,425	5,556,425
Department of Homeland Security	2,872,220	4,482,581	9,349,662	9,349,662
Department of Health & Human Services	13,414,109	4,338,063	17,827,959	17,827,959
Other	4,106,835	13,085,579	12,740,297	12,740,297
State Grants				
Department of Business & Industry	658,770	574,580	574,580	574,580
Department of Health & Human Services	3,707,948	3,661,070	3,910,312	3,910,312
Other	824,600	1,829,974	3,344,473	3,344,473
Other Local Government Grants				
Inter-Local Cooperative Agreements	461,756	507,087	672,325	672,325
Other	226,928			
Subtotal	28,023,424	32,100,494	53,976,033	53,976,033
Charges for Services				
Public Safety				
Other	307,947			
Miscellaneous				
Interest Earnings	66,729	286,590	143,295	143,295
Contributions & Donations from Private Sources	187,157	85,351	87,912	87,912
Subtotal	253,886	371,941	231,207	231,207
Subtotal Revenues	28,585,257	32,472,435	54,207,240	54,207,240
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund) *	10,988,061	12,285,000	16,198,672	16,198,672
From Fund 2300 (Entitlements)	454,868	515,000	600,000	600,000
Subtotal	11,442,929	12,800,000	16,798,672	16,798,672
BEGINNING FUND BALANCE	24,824,541	25,240,454	29,240,989	28,725,989
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	24,824,541	25,240,454	29,240,989	28,725,989
TOTAL AVAILABLE RESOURCES	64,852,727	70,512,889	100,246,901	99,731,901

* NOTE: For FY 2020, \$10,765,668 of Social Service appropriations are budgeted as a transfer from the General Fund (1010).

Clark County
(Local Government)

SCHEDULE B

Fund 2030
County Grants

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	6,100,939	6,380,066	6,804,601	6,804,601
Property Tax - Net Proceeds of Minerals	1,090	1,123	1,123	1,123
Subtotal	6,102,029	6,381,189	6,805,724	6,805,724
Miscellaneous				
Interest Earnings	49,300	160,000	80,000	80,000
Subtotal Revenues	6,151,329	6,541,189	6,885,724	6,885,724
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	12,710,499	11,390,228	11,925,662	11,925,662
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	12,710,499	11,390,228	11,925,662	11,925,662
TOTAL AVAILABLE RESOURCES	18,861,828	17,931,417	18,811,386	18,811,386
EXPENDITURES				
Community Support				
Cooperative Extension				
Services & Supplies	7,471,600	6,005,755	18,811,386	18,811,386
Subtotal Expenditures	7,471,600	6,005,755	18,811,386	18,811,386
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	11,390,228	11,925,662	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	18,861,828	17,931,417	18,811,386	18,811,386

Clark County
(Local Government)

SCHEDULE B

Fund 2040
Cooperative Extension

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Fines and Forfeits				
Forfeits				
Other	323,643	245,000	300,000	300,000
Miscellaneous				
Interest Earnings	24,675	85,159	66,500	66,500
Other	21			
Subtotal	24,696	85,159	66,500	66,500
Subtotal Revenues	348,339	330,159	366,500	366,500
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2330 (LVMPD Shared State Forfeits)	517,973	381,069	700,667	700,695
BEGINNING FUND BALANCE	5,278,676	4,929,972	4,345,395	4,316,551
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	5,278,676	4,929,972	4,345,395	4,316,551
TOTAL AVAILABLE RESOURCES	6,144,988	5,641,200	5,412,562	5,383,746
EXPENDITURES				
Public Safety				
Police				
Services & Supplies	167,480	895,887	4,772,000	4,772,000
Capital Outlay	1,047,536	428,762	500,000	500,000
Subtotal Expenditures	1,215,016	1,324,649	5,272,000	5,272,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	4,929,972	4,316,551	140,562	111,746
TOTAL FUND COMMITMENTS AND FUND BALANCE	6,144,988	5,641,200	5,412,562	5,383,746

Clark County
(Local Government)

SCHEDULE B

Fund 2050
Las Vegas Metropolitan Police Department Forfeitures

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Public Safety				
Police	6,464,839	6,235,994	6,463,500	6,463,500
Miscellaneous				
Interest Earnings	168,093	566,414	283,207	283,207
Other	383,998	441,946	315,000	315,000
Subtotal	552,091	1,008,360	598,207	598,207
Subtotal Revenues	7,016,930	7,244,354	7,061,707	7,061,707
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	191,430,304	221,236,854	225,215,593	229,678,244
BEGINNING FUND BALANCE	29,743,940	19,445,538	26,275,337	26,275,337
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	29,743,940	19,445,538	26,275,337	26,275,337
TOTAL AVAILABLE RESOURCES	228,191,174	247,926,746	258,552,637	263,015,288
EXPENDITURES				
Public Safety				
Corrections				
Salaries & Wages	124,468,119	127,534,314	140,774,053	143,212,985
Employee Benefits	48,675,822	52,827,223	60,884,558	64,246,972
Services & Supplies	34,972,760	39,019,679	41,979,600	42,166,995
Capital Outlay	628,935	2,270,193	1,196,000	1,579,326
Subtotal Expenditures	208,745,636	221,651,409	244,834,211	251,206,278
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	19,445,538	26,275,337	13,718,426	11,809,010
TOTAL FUND COMMITMENTS AND FUND BALANCE	228,191,174	247,926,746	258,552,637	263,015,288

Clark County
(Local Government)

SCHEDULE B

Fund 2060
Detention Services

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Other	1,014,206	1,115,000	1,040,000	1,040,000
Charges for Services				
Judicial				
Other	218,171	200,000	200,000	200,000
Miscellaneous				
Interest Earnings	6,121	17,200	14,000	14,000
Subtotal Revenues	1,238,498	1,332,200	1,254,000	1,254,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,501,160	1,068,864	750,260	737,731
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,501,160	1,068,864	750,260	737,731
TOTAL AVAILABLE RESOURCES	2,739,658	2,401,064	2,004,260	1,991,731
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	371,853	383,863	409,319	409,319
Employee Benefits	143,587	151,446	163,311	163,249
Services & Supplies	1,155,354	1,128,024	1,321,437	1,341,298
Subtotal Expenditures	1,670,794	1,663,333	1,894,067	1,913,866
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,068,864	737,731	110,193	77,865
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,739,658	2,401,064	2,004,260	1,991,731

Clark County
(Local Government)

SCHEDULE B

Fund 2070
Forensic Services

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	129,028,884	134,722,154	141,787,742	144,095,527
Property Tax - Net Proceeds of Minerals	30,534	31,450		31,450
Subtotal	129,059,418	134,753,604	141,787,742	144,126,977
Intergovernmental Revenues				
Federal Grants				
Department of Justice	2,839,335	9,652,566		
Department of Homeland Security	1,556,668	5,101,848		
Office of National Drug Control Policy	2,982,719	4,171,433		
Other	2,253,938	3,052,626		
State Grants				
Other	259,791	85,117		
Other Local Government Shared Revenues				
Other - Contributions City of Las Vegas	142,249,865	149,939,948	159,479,014	156,836,411
Subtotal	152,142,316	172,003,538	159,479,014	156,836,411
Charges for Services				
Public Safety				
Other - Airport	22,167,318	22,919,182	25,151,856	25,185,683
Other	19,801,428	21,890,000	21,620,000	21,620,000
Subtotal	41,968,746	44,809,182	46,771,856	46,805,683
Miscellaneous				
Interest Earnings	374,962	900,000	500,000	500,000
Other	2,465,632	4,065,435	2,120,000	2,220,000
Subtotal	2,840,594	4,965,435	2,620,000	2,720,000
Subtotal Revenues	326,011,074	356,531,759	350,658,612	350,489,071
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	246,872,116	258,438,620	280,521,257	275,808,160
From Fund 2640 (Laughlin Town)	2,945,700	3,104,800	3,006,115	3,006,115
Subtotal	249,817,816	261,543,420	283,527,372	278,814,275
BEGINNING FUND BALANCE	20,487,147	12,254,843	2,625,304	2,661,356
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	20,487,147	12,254,843	2,625,304	2,661,356
TOTAL AVAILABLE RESOURCES	596,316,037	630,330,022	636,811,288	631,964,702

NOTE: In FY 2020, the grant reporting was moved into the new Fund 2081.

Clark County
(Local Government)

SCHEDULE B

Fund 2080
Las Vegas Metropolitan Police Department

<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Public Safety				
Police				
Salaries & Wages	341,075,752	354,934,569	365,447,490	362,682,912
Employee Benefits	159,199,310	164,525,817	181,301,862	180,287,660
Services & Supplies	76,112,474	97,636,791	81,787,361	80,957,555
Capital Outlay	7,673,658	10,571,489	7,274,575	7,036,575
Subtotal Expenditures	584,061,194	627,668,666	635,811,288	630,964,702
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2081 (LVMPD Grants)			1,000,000	1,000,000
ENDING FUND BALANCE	12,254,843	2,661,356	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	596,316,037	630,330,022	636,811,288	631,964,702

Clark County
(Local Government)

SCHEDULE B

Fund 2080
Las Vegas Metropolitan Police Department

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Licenses and Permits				
Business Licenses & Permits				
Franchise Fees				
Other	9,469,706	10,000,000	11,500,000	11,500,000
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other	1,396,005	1,505,202	1,374,507	1,374,507
Charges for Services				
General Government				
Billings to Departments	108,229	107,904	71,575	71,575
Other	1,857,459	1,696,601	1,808,129	1,808,129
Judicial				
Other	1,109,170	1,208,429	1,243,500	1,243,500
Public Safety				
Other	825,293	950,000	867,065	867,065
Subtotal	3,900,151	3,962,934	3,990,269	3,990,269
Fines & Forfeits				
Fines				
Other	25,300	55,000	20,000	20,000
Miscellaneous				
Interest Earnings	43,147	190,919	95,463	95,463
Other	378,780	381,582	276,845	276,845
Subtotal	421,927	572,501	372,308	372,308
Subtotal Revenues	15,213,089	16,095,637	17,257,084	17,257,084
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	539,658	20,091,463	600,000	10,294,706
From Fund 2300 (Entitlements)	200,000	200,000	200,000	200,000
From Fund 4160 (Special Ad Valorem Cap Proj)	398,600	428,006	455,237	455,237
Subtotal	1,138,258	20,719,469	1,255,237	10,949,943
BEGINNING FUND BALANCE	13,172,806	15,199,098	18,114,358	36,850,821
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	13,172,806	15,199,098	18,114,358	36,850,821
TOTAL AVAILABLE RESOURCES	29,524,153	52,014,204	36,626,679	65,057,848

Clark County
(Local Government)

SCHEDULE B

Fund 2100
General Purpose

<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
General Government				
Other				
Salaries & Wages	620,416	642,680	1,028,615	1,028,615
Employee Benefits	263,689	295,696	487,597	487,597
Services & Supplies	1,658,742	1,468,186	12,959,233	12,898,265
Capital Outlay	459,149	41,033		
Subtotal	3,001,996	2,447,595	14,475,445	14,414,477
Judicial				
Other				
Salaries & Wages	23,406	279,003	371,769	371,769
Employee Benefits	1,263	44,635	121,715	121,715
Services & Supplies	353,139	346,409	3,809,244	3,809,244
Capital Outlay	14,660			
Subtotal	392,468	670,047	4,302,728	4,302,728
Public Safety				
Other				
Salaries & Wages	355,421	566,885	704,614	704,614
Employee Benefits	136,028	211,090	307,316	307,316
Services & Supplies	463,486	737,013	2,042,801	2,187,101
Capital Outlay	433,680	15,798	492,520	492,520
Subtotal	1,388,615	1,530,786	3,547,251	3,691,551
Welfare				
Other				
Services & Supplies		350,000		28,338,669
Subtotal	0	350,000	0	28,338,669
Culture & Recreation				
Other				
Salaries & Wages	111,553	134,817	156,991	156,991
Employee Benefits	22,835	29,144	33,827	33,827
Services & Supplies	9,332,788	9,941,494	14,025,437	14,034,605
Subtotal	9,467,176	10,105,455	14,216,255	14,225,423
Subtotal Expenditures	14,250,255	15,103,883	36,541,679	64,972,848
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	85,000	85,000
ENDING FUND BALANCE	15,199,098	36,850,821	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	29,524,153	52,014,204	36,626,679	65,057,848

Clark County
(Local Government)

SCHEDULE B

Fund 2100
General Purpose

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Residential Park Construction Tax	4,603,933	3,679,148	5,172,000	5,172,000
Miscellaneous				
Interest Earnings	85,360	191,778	95,889	95,889
Other	3,122,604	952,876	625,000	625,000
Subtotal	3,207,964	1,144,654	720,889	720,889
Subtotal Revenues	7,811,897	4,823,802	5,892,889	5,892,889
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	24,281,923	10,121,228	7,753,434	7,753,434
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	24,281,923	10,121,228	7,753,434	7,753,434
TOTAL AVAILABLE RESOURCES	32,093,820	14,945,030	13,646,323	13,646,323
EXPENDITURES				
Culture & Recreation				
Parks				
Services & Supplies			1,000,000	1,000,000
Subtotal Expenditures	0	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)	21,972,592	7,191,596	12,646,323	12,646,323
ENDING FUND BALANCE	10,121,228	7,753,434	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	32,093,820	14,945,030	13,646,323	13,646,323

Clark County
(Local Government)

SCHEDULE B

Fund 2110
Subdivision Park Fees

<u>REVENUES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	BUDGET YEAR ENDING 06/30/2020	
			TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Room Tax (NRS 244.3351)	59,460,118	59,065,287	59,655,941	59,655,941
Licenses & Permits				
Non-Business Licenses & Permits				
Other (New Development Fees)	21,878,608	27,457,894	23,228,576	23,228,576
Intergovernmental Revenues				
State Shared Revenues				
Jet Aircraft Fuel Tax (NRS 365.170)	3,931,488	4,146,387	4,166,862	4,166,862
Jet Aircraft Fuel Tax - Q10 (NRS 365.203)	11,794,465	12,307,531	12,780,674	12,780,674
Motor Vehicle Privilege Tax (Supplemental GST)	67,255,798	71,239,563	73,376,750	73,376,750
County Option Motor Vehicle Fuel - Reg Trans	94,739,844	99,574,094	101,747,412	101,747,412
County Option 1/2 Percent Sales & Use Tax (Regional Transportation)	206,850,486	215,200,000	223,800,000	223,800,000
Subtotal	384,572,081	402,467,575	415,871,698	415,871,698
Miscellaneous				
Interest Earnings	(164,442)	83,891	41,945	41,945
Subtotal Revenues	465,746,365	489,074,647	498,798,160	498,798,160
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	465,746,365	489,074,647	498,798,160	498,798,160

Clark County
(Local Government)

SCHEDULE B

Fund 2120
Master Transportation Plan

<u>EXPENDITURES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	BUDGET YEAR ENDING 06/30/2020	
			TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Master Transportation Plan				
Contributions to Cities	4,879,447	4,765,517	4,813,173	4,813,173
Contributions to Reg Trans Commission*	94,740,835	104,574,094	106,747,412	106,747,412
Contributions to RTC - Public Transit*	215,781,974	219,504,000	228,276,000	228,276,000
Subtotal	315,402,256	328,843,611	339,836,585	339,836,585
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Service)	30,540,703	37,705,008	26,549,579	26,549,579
To Fund 4120 (Master Transportation Plan Capital)	64,929,897	74,717,696	79,426,500	79,426,500
To Fund 4180 (Master Trans Room Tax Imprv)	43,079,044	35,658,414	40,513,960	40,513,960
To Fund 5240 (Department of Aviation)	11,794,465	12,149,918	12,471,536	12,471,536
Subtotal	150,344,109	160,231,036	158,961,575	158,961,575
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	465,746,365	489,074,647	498,798,160	498,798,160

* NOTE: Effective FY 1998, 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

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	30,503,678	31,900,331	34,023,005	34,023,005
Property Tax - Net Proceeds of Minerals	5,453	5,616	5,616	5,616
Subtotal	30,509,131	31,905,947	34,028,621	34,028,621
Miscellaneous				
Interest Earnings	85,744	161,334	80,667	80,667
Subtotal Revenues	30,594,875	32,067,281	34,109,288	34,109,288
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	30,594,875	32,067,281	34,109,288	34,109,288
EXPENDITURES				
Public Works				
Highways & Streets				
Services & Supplies				
Contributions to City of Las Vegas	1,892,407	1,950,387	2,069,661	2,069,661
Contributions to City of North Las Vegas	694,829	756,517	843,177	843,177
Contributions to City of Henderson	1,331,449	1,369,505	1,452,681	1,452,681
Contributions to City of Boulder City	81,077	76,567	83,452	83,452
Contributions to City of Mesquite	78,755	84,152	90,006	90,006
Contributions to State of Nevada	18,361,399	19,240,369	20,465,573	20,465,573
Subtotal Expenditures	22,439,916	23,477,497	25,004,550	25,004,550
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4160 (Special Ad Valorem Capital Proj)	8,154,959	8,589,784	9,104,738	9,104,738
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	30,594,875	32,067,281	34,109,288	34,109,288

Clark County
(Local Government)

SCHEDULE B

Fund 2130
Special Ad Valorem Distribution

<u>REVENUES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	BUDGET YEAR ENDING 06/30/2020	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	1,062,999	1,050,000	1,050,000	1,050,000
Other	246,000	260,760	276,405	276,405
Subtotal	1,308,999	1,310,760	1,326,405	1,326,405
Fines & Forfeits				
Library	90,668	68,125	20,000	20,000
Miscellaneous				
Interest Earnings	(1,737)	12,000	6,000	6,000
Other	250	5,000		
Subtotal	(1,487)	17,000	6,000	6,000
Subtotal Revenues	1,398,180	1,395,885	1,352,405	1,352,405
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	301,735	540,530	707,215	707,215
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	301,735	540,530	707,215	707,215
TOTAL AVAILABLE RESOURCES	1,699,915	1,936,415	2,059,620	2,059,620
<u>EXPENDITURES</u>				
Judicial				
Libraries				
Salaries & Wages	448,889	353,953	395,386	395,386
Employee Benefits	198,861	164,307	180,149	180,149
Services & Supplies	472,035	486,500	1,064,429	1,064,429
Subtotal	1,119,785	1,004,760	1,639,964	1,639,964
Public Safety				
Libraries				
Salaries & Wages		121,347	126,026	126,026
Employee Benefits		65,693	70,802	70,802
Subtotal	0	187,040	196,828	196,828
Subtotal Expenditures	1,119,785	1,191,800	1,836,792	1,836,792
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)	39,600	37,400	37,400	37,400
ENDING FUND BALANCE	540,530	707,215	185,428	185,428
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,699,915	1,936,415	2,059,620	2,059,620

Clark County
(Local Government)

SCHEDULE B

Fund 2140
Law Library

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	155,283	151,795	152,000	152,000
National Highway Traffic & Safety Administration	89,647	52,500	163,680	163,680
State Shared Revenues				
Court Administrative Assessments	429,664	441,652	420,000	420,000
Subtotal	674,594	645,947	735,680	735,680
Charges for Services				
Judicial				
Other	3,199,355	2,900,000	3,000,000	3,000,000
Miscellaneous				
Interest Earnings	6,080	131,004	65,502	65,502
Other	79,714			
Subtotal	85,794	131,004	65,502	65,502
Subtotal Revenues	3,959,743	3,676,951	3,801,182	3,801,182
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	7,486,304	9,909,694	11,848,797	11,848,797
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	7,486,304	9,909,694	11,848,797	11,848,797
TOTAL AVAILABLE RESOURCES	11,446,047	13,586,645	15,649,979	15,649,979
EXPENDITURES				
Judicial				
Court Education Program				
Salaries & Wages	597,357	589,065	909,049	909,049
Employee Benefits	249,727	273,522	289,892	289,892
Services & Supplies	654,069	810,661	12,799,417	12,799,417
Subtotal Expenditures	1,501,153	1,673,248	13,998,358	13,998,358
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res)	35,200	64,600	57,800	57,800
ENDING FUND BALANCE	9,909,694	11,848,797	1,593,821	1,593,821
TOTAL FUND COMMITMENTS AND FUND BALANCE	11,446,047	13,586,645	15,649,979	15,649,979

Clark County
(Local Government)

SCHEDULE B

Fund 2160
Court Education Program

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Contribution from the City of Las Vegas	92,933	85,371	89,553	89,553
Miscellaneous				
Interest Earnings	(243)	700	350	350
Subtotal Revenues	92,690	86,071	89,903	89,903
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	148,060	148,609	159,633	159,633
BEGINNING FUND BALANCE	37,829	50,121	44,321	44,321
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	37,829	50,121	44,321	44,321
TOTAL AVAILABLE RESOURCES	278,579	284,801	293,857	293,857
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	154,304	162,072	179,753	179,753
Employee Benefits	52,850	55,459	61,561	61,561
Services & Supplies	16,904	19,549	25,800	25,800
Subtotal Expenditures	224,058	237,080	267,114	267,114
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	3,400
ENDING FUND BALANCE	50,121	44,321	23,343	23,343
TOTAL FUND COMMITMENTS AND FUND BALANCE	278,579	284,801	293,857	293,857

Clark County
(Local Government)

SCHEDULE B

Fund 2180
Citizen Review Board Administration

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Court Administrative Assessments	1,180,088	1,479,493	1,450,000	1,450,000
Court Facility Administrative Assessments	1,682,573	1,289,583	1,250,000	1,250,000
Subtotal	2,862,661	2,769,076	2,700,000	2,700,000
Miscellaneous				
Interest Earnings	29,073	86,285	43,143	43,143
Subtotal Revenues	2,891,734	2,855,361	2,743,143	2,743,143
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	8,402,415	7,231,875	6,211,176	6,211,176
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	8,402,415	7,231,875	6,211,176	6,211,176
TOTAL AVAILABLE RESOURCES	11,294,149	10,087,236	8,954,319	8,954,319
EXPENDITURES				
Judicial				
Justice Court				
Services & Supplies	1,071,078	1,457,560	7,073,339	7,073,339
Capital Outlay	651,696	35,000	842,505	842,505
Subtotal Expenditures	1,722,774	1,492,560	7,915,844	7,915,844
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 3170 (L-T County Bonds Debt Svc)	2,339,500	2,383,500	1,038,475	1,038,475
ENDING FUND BALANCE	7,231,875	6,211,176	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	11,294,149	10,087,236	8,954,319	8,954,319

Clark County
(Local Government)

SCHEDULE B

Fund 2190
Justice Court Administrative Assessment

<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Judicial				
District Attorney				
Salaries & Wages	16,250,434	17,153,195	18,190,796	18,190,796
Employee Benefits	7,349,120	8,068,118	8,652,920	8,652,920
Services & Supplies	6,438,966	6,989,983	11,031,144	11,031,144
Capital Outlay	11,000	109,371		
Subtotal	30,049,520	32,320,667	37,874,860	37,874,860
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	10,147,003	11,049,719	10,186,621	10,186,621
TOTAL FUND COMMITMENTS AND FUND BALANCE	40,196,523	43,370,386	48,061,481	48,061,481

Clark County
(Local Government)

SCHEDULE B

Fund 2210
District Attorney Family Support

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	729	2,400	1,200	1,200
Subtotal Revenues	729	2,400	1,200	1,200
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	216,473	206,194	203,594	203,594
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	216,473	206,194	203,594	203,594
TOTAL AVAILABLE RESOURCES	217,202	208,594	204,794	204,794
<u>EXPENDITURES</u>				
General Government				
Federal Nuclear Waste Grant				
Services & Supplies	11,008	5,000	204,794	204,794
Subtotal Expenditures	11,008	5,000	204,794	204,794
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	206,194	203,594	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	217,202	208,594	204,794	204,794

Clark County
(Local Government)

SCHEDULE B

Fund 2230
Federal Nuclear Waste Grant

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	9,359	39,091	19,546	19,546
Subtotal Revenues	9,359	39,091	19,546	19,546
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	3,167,862	3,164,513	3,030,363	3,030,363
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,167,862	3,164,513	3,030,363	3,030,363
TOTAL AVAILABLE RESOURCES	3,177,221	3,203,604	3,049,909	3,049,909
EXPENDITURES				
Culture & Recreation				
Parks				
Services & Supplies		139,166	553,052	553,052
Capital Outlay	12,708	34,075	2,496,857	2,496,857
Subtotal Expenditures	12,708	173,241	3,049,909	3,049,909
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	3,164,513	3,030,363	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,177,221	3,203,604	3,049,909	3,049,909

Clark County
(Local Government)

SCHEDULE B

Fund 2240
Wetlands Park

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
County Option Motor Vehicle Fuel	40,589	39,500	40,000	40,000
Miscellaneous				
Interest Earnings	168	320	160	160
Subtotal Revenues	40,757	39,820	40,160	40,160
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	18,796	19,298	18,951	18,951
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	18,796	19,298	18,951	18,951
TOTAL AVAILABLE RESOURCES	59,553	59,118	59,111	59,111
<u>EXPENDITURES</u>				
Public Safety				
Boat Safety				
Services & Supplies	40,255	40,167	59,111	59,111
Subtotal Expenditures	40,255	40,167	59,111	59,111
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	19,298	18,951	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	59,553	59,118	59,111	59,111

Clark County
(Local Government)

SCHEDULE B

Fund 2250
Boat Safety

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other	3,797,766	1,694,864	3,245,678	3,245,678
Miscellaneous				
Interest Earnings	43,372	102,701	51,350	51,350
Subtotal Revenues	3,841,138	1,797,565	3,297,028	3,297,028
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	6,345,157	7,221,820	5,720,233	5,720,233
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,345,157	7,221,820	5,720,233	5,720,233
TOTAL AVAILABLE RESOURCES	10,186,295	9,019,385	9,017,261	9,017,261
EXPENDITURES				
Judicial				
District Attorney				
Salaries & Wages	1,768,265	2,022,271	1,976,339	1,976,339
Employee Benefits	736,744	844,336	898,049	898,049
Services & Supplies	353,866	340,745	5,507,414	5,507,414
Subtotal Expenditures	2,858,875	3,207,352	8,381,802	8,381,802
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)	105,600	91,800	95,200	95,200
ENDING FUND BALANCE	7,221,820	5,720,233	540,259	540,259
TOTAL FUND COMMITMENTS AND FUND BALANCE	10,186,295	9,019,385	9,017,261	9,017,261

Clark County
(Local Government)

SCHEDULE B

Fund 2260
District Attorney Check Restitution

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Licenses and Permits				
Non-Business Licenses and Permits				
Other	9,254,577	9,562,558	9,650,000	9,650,000
Intergovernmental Revenues				
Federal Grants				
Environmental Protection Agency	895,416	684,055	1,300,000	1,300,000
Other State Govt. Shared Revenues				
Other - Dept. of Motor Vehicles & Public Safety	2,590,737	2,450,000	2,450,000	2,450,000
Subtotal	3,486,153	3,134,055	3,750,000	3,750,000
Charges for Services				
Health				
Other	34,854			
Fines and Forfeits				
Fines				
Other	17,500	17,500	17,500	17,500
Miscellaneous				
Interest Earnings	32,796	214,379	107,190	107,190
Other	4,017	20,837		
Subtotal	36,813	235,216	107,190	107,190
Subtotal Revenues	12,829,897	12,949,329	13,524,690	13,524,690
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	14,719,684	16,342,457	17,165,999	17,165,999
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	14,719,684	16,342,457	17,165,999	17,165,999
TOTAL AVAILABLE RESOURCES	27,549,581	29,291,786	30,690,689	30,690,689

Clark County
(Local Government)

SCHEDULE B

Fund 2270
Air Quality Management

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Health				
Air Quality				
Salaries & Wages	6,215,013	6,507,389	6,565,843	6,565,843
Employee Benefits	2,547,109	2,950,739	2,954,262	2,954,262
Services & Supplies	1,740,810	2,028,999	17,610,382	17,610,382
Capital Outlay	409,392	356,460	390,000	390,000
Subtotal	10,912,324	11,843,587	27,520,487	27,520,487
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	285,600	285,600
ENDING FUND BALANCE	16,342,457	17,165,999	2,884,602	2,884,602
TOTAL FUND COMMITMENTS AND FUND BALANCE	27,549,581	29,291,786	30,690,689	30,690,689

Clark County
(Local Government)

SCHEDULE B

Fund 2270
Air Quality Management

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	1,386	20,862	10,431	10,431
Other	1,575			
Subtotal	2,961	20,862	10,431	10,431
Subtotal Revenues	2,961	20,862	10,431	10,431
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T) From Fund 1010 (General Fund)	2,408,111	4,400,000	3,633,000	3,633,000
BEGINNING FUND BALANCE	629,678	767,433	2,167,179	2,167,179
Prior Period Adjustments Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	629,678	767,433	2,167,179	2,167,179
TOTAL AVAILABLE RESOURCES	3,040,750	5,188,295	5,810,610	5,810,610
EXPENDITURES				
General Government				
Other				
Salaries & Wages	572,129	580,266	713,349	713,349
Employee Benefits	223,643	247,272	317,735	317,735
Services & Supplies	955,771	1,889,984	4,425,013	4,425,013
Capital Outlay	34,331	217,250	200,000	200,000
Subtotal	1,785,874	2,934,772	5,656,097	5,656,097
Judicial				
Other				
Services & Supplies	59,278	55,744	123,913	123,913
Subtotal Expenditures	1,845,152	2,990,516	5,780,010	5,780,010
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	30,600
To Fund 4380 (IT Capital Projects)	401,765			
Subtotal	428,165	30,600	30,600	30,600
ENDING FUND BALANCE	767,433	2,167,179	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,040,750	5,188,295	5,810,610	5,810,610

Clark County
(Local Government)

SCHEDULE B

Fund 2290
Technology Fees

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	39,022,458	32,207,172	28,780,000	28,780,000
Social Security Administration	4,512	1,170		
Subtotal	39,026,970	32,208,342	28,780,000	28,780,000
Miscellaneous				
Interest Earnings	173,614	1,216,500	608,250	608,250
Other	78,237	8,000		
Subtotal	251,851	1,224,500	608,250	608,250
Subtotal Revenues	39,278,821	33,432,842	29,388,250	29,388,250
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	61,562,340	69,961,448	69,730,637	69,730,637
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	61,562,340	69,961,448	69,730,637	69,730,637
TOTAL AVAILABLE RESOURCES	100,841,161	103,394,290	99,118,887	99,118,887

Clark County
(Local Government)

SCHEDULE B

Fund 2300
Entitlements

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Family Services				
Salaries & Wages	408,306	443,938	453,685	453,685
Employee Benefits	156,218	174,067	185,839	185,839
Services & Supplies	4,767	4,900	5,160	5,160
Subtotal	569,291	622,905	644,684	644,684
Public Safety				
Juvenile Justice Services				
Salaries & Wages	796,235	1,086,028	1,117,672	1,117,672
Employee Benefits	434,037	789,650	847,284	847,284
Services & Supplies	397,475	696,171	4,860,578	4,848,381
Capital Outlay	2,123,330	350,000	1,167,692	1,179,889
Subtotal	3,751,077	2,921,849	7,993,226	7,993,226
Family Services				
Salaries & Wages	12,315,430	12,576,930	13,069,687	13,069,687
Employee Benefits	4,602,504	5,587,822	6,060,477	6,060,477
Services & Supplies	8,942,543	11,184,747	70,482,813	70,482,813
Subtotal	25,860,477	29,349,499	89,612,977	89,612,977
Subtotal Expenditures	30,180,845	32,894,253	98,250,887	98,250,887
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2030 (County Grants)	454,868	515,000	600,000	600,000
To Fund 2100 (General Purpose)	200,000	200,000	200,000	200,000
To Fund 2990 (Post-Employment Ben Res)	44,000	54,400	68,000	68,000
Subtotal	698,868	769,400	868,000	868,000
ENDING FUND BALANCE	69,961,448	69,730,637	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	100,841,161	103,394,290	99,118,887	99,118,887

Clark County
(Local Government)

SCHEDULE B

Fund 2300
Entitlements

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues County Option (0.30%) Sales & Use Tax (Additional Police Officers)	124,091,132	129,120,000	134,280,000	134,280,000
Miscellaneous Interest Earnings	7,064	49,142	24,571	24,571
Subtotal Revenues	124,098,196	129,169,142	134,304,571	134,304,571
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	124,098,196	129,169,142	134,304,571	134,304,571
EXPENDITURES				
Public Safety Police Services & Supplies Contributions to City of Boulder City	925,686	968,478	1,006,239	1,006,239
Contributions to City of Henderson	16,849,330	17,553,643	18,250,320	18,250,320
Contributions to City of Mesquite	1,115,822	1,177,584	1,224,292	1,224,292
Contributions to City of North Las Vegas	13,779,925	14,355,069	14,924,533	14,924,533
Subtotal Expenditures	32,670,763	34,054,774	35,405,384	35,405,384
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2320 (LVMPD Sales Tax)	91,427,433	95,114,368	98,899,187	98,899,187
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	124,098,196	129,169,142	134,304,571	134,304,571

Clark County
(Local Government)

SCHEDULE B

Fund 2310
Police Sales Tax Distribution

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	192,447	1,480,000	1,106,000	1,106,000
Other	55,385	75,000	75,000	75,000
Subtotal	247,832	1,555,000	1,181,000	1,181,000
Subtotal Revenues	247,832	1,555,000	1,181,000	1,181,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2310 (Police Sales Tax Distribution)	91,427,433	95,114,368	98,899,187	98,899,187
BEGINNING FUND BALANCE	104,556,632	98,158,536	94,122,862	93,083,469
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	104,556,632	98,158,536	94,122,862	93,083,469
TOTAL AVAILABLE RESOURCES	196,231,897	194,827,904	194,203,049	193,163,656
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	58,592,422	60,753,931	65,292,522	66,109,056
Employee Benefits	33,604,975	34,249,883	38,470,713	38,953,650
Services & Supplies	4,663,938	5,955,701	7,293,681	7,426,816
Capital Outlay	1,212,026	784,920	680,000	850,000
Subtotal Expenditures	98,073,361	101,744,435	111,736,916	113,339,522
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	98,158,536	93,083,469	82,466,133	79,824,134
TOTAL FUND COMMITMENTS AND FUND BALANCE	196,231,897	194,827,904	194,203,049	193,163,656

Clark County
(Local Government)

SCHEDULE B

Fund 2320
Las Vegas Metropolitan Police Department Sales Tax

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	BUDGET YEAR ENDING 06/30/2020	
			TENTATIVE APPROVED	FINAL APPROVED
Fines and Forfeits				
Forfeits				
Other	2,032,705	1,737,947	3,100,000	3,100,000
Miscellaneous				
Interest Earnings	(8,849)	10,000	5,000	5,000
Other	194,354	134,732	100,000	100,000
Subtotal	185,505	144,732	105,000	105,000
Subtotal Revenues	2,218,210	1,882,679	3,205,000	3,205,000
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	2,218,210	1,882,679	3,205,000	3,205,000
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	336,819	350,948	431,967	431,967
Employee Benefits	140,527	117,955	165,533	165,533
Services & Supplies	1,222,891	1,032,707	1,906,833	1,906,805
Subtotal Expenditures	1,700,237	1,501,610	2,504,333	2,504,305
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2050 (LVMPD Forfeitures)	517,973	381,069	700,667	700,695
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,218,210	1,882,679	3,205,000	3,205,000

Clark County
(Local Government)

SCHEDULE B

Fund 2330
LVMPD Shared State Forfeitures

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	18,137	117,300	58,650	58,650
Other	955,040	101,944	24,390	24,390
Subtotal	973,177	219,244	83,040	83,040
Subtotal Revenues	973,177	219,244	83,040	83,040
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	8,453,636	9,426,813	7,946,057	7,946,057
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	8,453,636	9,426,813	7,946,057	7,946,057
TOTAL AVAILABLE RESOURCES	9,426,813	9,646,057	8,029,097	8,029,097
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4340 (Ft Mohave Valley Dev Cap Imprv)		1,700,000	8,029,097	8,029,097
ENDING FUND BALANCE	9,426,813	7,946,057	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	9,426,813	9,646,057	8,029,097	8,029,097

Clark County
(Local Government)

SCHEDULE B

Fund 2340
Fort Mohave Valley Development

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Licenses and Permits				
Non-Business Licenses & Permits				
Other	2,416,643	1,950,000	1,650,000	1,650,000
Intergovernmental Revenues				
Other Local Government Grants				
Inter-Local Coop Agreements (SNPLMA)	556,208	766,475	581,172	581,172
Miscellaneous				
Interest Earnings	170,990	682,822	316,421	316,421
Other	9,224	1,253		
Subtotal	180,214	684,075	316,421	316,421
Subtotal Revenues	3,153,065	3,400,550	2,547,593	2,547,593
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	54,376,980	51,414,013	47,674,019	47,674,019
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	54,376,980	51,414,013	47,674,019	47,674,019
TOTAL AVAILABLE RESOURCES	57,530,045	54,814,563	50,221,612	50,221,612
EXPENDITURES				
General Government				
Habitat Conservation				
Salaries & Wages	890,805	908,620	926,790	926,790
Employee Benefits	359,169	366,350	377,340	377,340
Services & Supplies	3,294,858	4,235,459	44,276,278	44,276,278
Capital Outlay	1,518,400	1,572,315		
Subtotal Expenditures	6,063,232	7,082,744	45,580,408	45,580,408
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)	52,800	57,800	57,800	57,800
ENDING FUND BALANCE	51,414,013	47,674,019	4,583,404	4,583,404
TOTAL FUND COMMITMENTS AND FUND BALANCE	57,530,045	54,814,563	50,221,612	50,221,612

Clark County
(Local Government)

SCHEDULE B

Fund 2360
Habitat Conservation

<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Child Welfare				
Salaries & Wages	534,792	477,589	574,303	574,303
Employee Benefits	208,554	197,980	265,273	265,273
Services & Supplies	69,117	73,054	75,600	75,600
Subtotal	812,463	748,623	915,176	915,176
Public Safety				
Child Welfare				
Salaries & Wages	21,677,952	21,252,294	22,018,380	22,018,380
Employee Benefits	8,898,125	9,447,997	10,220,484	10,220,484
Services & Supplies	65,159,761	73,143,885	80,360,013	80,360,013
Subtotal	95,735,838	103,844,176	112,598,877	112,598,877
Subtotal Expenditures	96,548,301	104,592,799	113,514,053	113,514,053
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	12,563,921	10,262,295	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	109,112,222	114,855,094	113,514,053	113,514,053

Clark County
(Local Government)

SCHEDULE B

Fund 2370
Child Welfare

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	BUDGET YEAR ENDING 06/30/2020	
			TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	61,006,969	63,800,662	68,046,011	68,046,011
Property Tax - Net Proceeds of Minerals	10,905	11,232	11,232	11,232
Subtotal	61,017,874	63,811,894	68,057,243	68,057,243
Miscellaneous				
Interest Earnings	139,774	369,331	184,666	184,666
Other	15,511,413	17,602,892	18,000,000	18,000,000
Subtotal	15,651,187	17,972,223	18,184,666	18,184,666
Subtotal Revenues	76,669,061	81,784,117	86,241,909	86,241,909
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	72,180	1,173,003	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	72,180	1,173,003	0	0
TOTAL AVAILABLE RESOURCES	76,741,241	82,957,120	86,241,909	86,241,909
EXPENDITURES				
Welfare				
Direct Assistance				
Services & Supplies				
Intergovernmental Transfers	54,172,445	58,973,039	61,436,185	61,436,185
Transmittal to State (UCO)	15,414,614	17,602,892	18,000,000	18,000,000
Transmittal to State (Supplemental Account)	5,981,179	6,381,189	6,805,724	6,805,724
Subtotal Expenditures	75,568,238	82,957,120	86,241,909	86,241,909
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,173,003	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	76,741,241	82,957,120	86,241,909	86,241,909

Clark County
(Local Government)

SCHEDULE B

Fund 2380
Medical Assistance to Indigent Persons

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	BUDGET YEAR ENDING 06/30/2020	
			TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	2,244,421	2,321,126	2,442,880	2,488,996
Property Tax - Net Proceeds of Minerals	545	562		562
Subtotal	2,244,966	2,321,688	2,442,880	2,489,558
Miscellaneous				
Interest Earnings	3,167	15,000	5,000	5,000
Subtotal Revenues	2,248,133	2,336,688	2,447,880	2,494,558
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	444,177	469,822	803,276	789,923
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	444,177	469,822	803,276	789,923
TOTAL AVAILABLE RESOURCES	2,692,310	2,806,510	3,251,156	3,284,481
EXPENDITURES				
Public Safety				
Emergency 9-1-1 System				
Salaries & Wages	1,489,928	1,305,579	1,348,938	1,561,317
Employee Benefits	702,372	675,707	714,804	830,699
Services & Supplies	30,188	35,301	49,060	55,544
Subtotal Expenditures	2,222,488	2,016,587	2,112,802	2,447,560
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	469,822	789,923	1,138,354	836,921
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,692,310	2,806,510	3,251,156	3,284,481

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

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	14,086	589	295	295
Subtotal Revenues	14,086	589	295	295
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,283,741	488,780	8,394	8,394
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,283,741	488,780	8,394	8,394
TOTAL AVAILABLE RESOURCES	1,297,827	489,369	8,689	8,689
EXPENDITURES				
General Government				
Other				
Services & Supplies	715,114	480,975		
Subtotal Expenditures	715,114	480,975	0	0
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	93,933		8,689	8,689
ENDING FUND BALANCE	488,780	8,394	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,297,827	489,369	8,689	8,689

Clark County
(Local Government)

SCHEDULE B

Fund 2400
Tax Receiver

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	2,729	14,540	7,287	7,287
Contributions & Donations from Private Sources	404,104	192,855	352,000	352,000
Subtotal	406,833	207,395	359,287	359,287
Subtotal Revenues	406,833	207,395	359,287	359,287
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,576,037	1,720,814	1,610,461	1,610,461
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,576,037	1,720,814	1,610,461	1,610,461
TOTAL AVAILABLE RESOURCES	1,982,870	1,928,209	1,969,748	1,969,748

Clark County
(Local Government)

SCHEDULE B

Fund 2410
County Donations

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	BUDGET YEAR ENDING 06/30/2020	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Fire				
Other	6,447,352	6,930,836	6,652,555	6,652,555
Miscellaneous				
Interest Earnings	22,074	93,750	46,880	46,880
Other	67,981	34,470		
Subtotal	90,055	128,220	46,880	46,880
Subtotal Revenues	6,537,407	7,059,056	6,699,435	6,699,435
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2930 (Clark County Fire Service Dist)	5,200,000	5,200,000	5,200,000	5,200,000
BEGINNING FUND BALANCE	6,366,768	7,330,685	8,451,932	8,451,932
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,366,768	7,330,685	8,451,932	8,451,932
TOTAL AVAILABLE RESOURCES	18,104,175	19,589,741	20,351,367	20,351,367
EXPENDITURES				
Public Safety				
Fire				
Salaries & Wages	6,679,560	6,880,362	7,205,230	7,205,230
Employee Benefits	2,643,628	2,834,570	3,084,534	3,084,534
Services & Supplies	1,302,002	1,286,877	7,836,067	7,836,067
Subtotal Expenditures	10,625,190	11,001,809	18,125,831	18,125,831
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)	148,300	136,000	156,400	156,400
ENDING FUND BALANCE	7,330,685	8,451,932	2,069,136	2,069,136
TOTAL FUND COMMITMENTS AND FUND BALANCE	18,104,175	19,589,741	20,351,367	20,351,367

Clark County
(Local Government)

SCHEDULE B

Fund 2420
Fire Prevention Bureau

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	32,183	35,500	7,500	7,500
Subtotal Revenues	32,183	35,500	7,500	7,500
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	356,366	316,664	598	598
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	356,366	316,664	598	598
TOTAL AVAILABLE RESOURCES	388,549	352,164	8,098	8,098
EXPENDITURES				
Subtotal Expenditures	0	0	0	0
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	71,885	351,566	8,098	8,098
ENDING FUND BALANCE	316,664	598	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	388,549	352,164	8,098	8,098

Clark County
(Local Government)

SCHEDULE B

Fund 2460
County Licensing Applications

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	46,430	87,754	43,877	43,877
Other	302	51		
Subtotal	46,732	87,805	43,877	43,877
Subtotal Revenues	46,732	87,805	43,877	43,877
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	15,500,000	17,500,000	19,000,000	19,000,000
BEGINNING FUND BALANCE	7,629,507	4,673,825	6,263,645	6,263,645
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	7,629,507	4,673,825	6,263,645	6,263,645
TOTAL AVAILABLE RESOURCES	23,176,239	22,261,630	25,307,522	25,307,522
EXPENDITURES				
Public Safety				
Corrections				
Services & Supplies	4,259,874	5,720,374	7,526,600	7,526,600
Capital Outlay	51,196	400,111	761,350	761,350
Interest*	14,191,344	7,163,250		
Subtotal Expenditures	18,502,414	13,283,735	8,287,950	8,287,950
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3160 (M-T Financing Debt Svc)		2,714,250	998,927	998,927
To Fund 3170 (L-T County Bonds Debt Svc)			15,739,750	15,739,750
Subtotal	0	2,714,250	16,738,677	16,738,677
ENDING FUND BALANCE	4,673,825	6,263,645	280,895	280,895
TOTAL FUND COMMITMENTS AND FUND BALANCE	23,176,239	22,261,630	25,307,522	25,307,522

* NOTE: Capital lease interest expenditure ended in FY 2019.

Clark County
(Local Government)

SCHEDULE B

Fund 2470
Satellite Detention Center

	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	BUDGET YEAR ENDING 06/30/2020	
<u>REVENUES</u>			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Public Works				
Other	604,322	437,210	400,000	400,000
Miscellaneous				
Interest Earnings	386	10,781	5,391	5,391
Subtotal Revenues	604,708	447,991	405,391	405,391
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 3990 (Special Assessment Bonds)		83,400		
BEGINNING FUND BALANCE	1,099,192	1,013,842	862,055	862,055
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,099,192	1,013,842	862,055	862,055
TOTAL AVAILABLE RESOURCES	1,703,900	1,545,233	1,267,446	1,267,446
<u>EXPENDITURES</u>				
General Government				
Special Assessment				
Salaries & Wages	225,399	168,020	202,907	202,907
Employee Benefits	87,891	68,807	91,659	91,659
Services & Supplies		12,045	13,205	13,205
Subtotal	313,290	248,872	307,771	307,771
Public Works				
Special Assessment				
Salaries & Wages	264,258	239,433	287,611	287,611
Employee Benefits	90,510	112,671	132,548	132,548
Services & Supplies		58,402	145,492	145,492
Subtotal	354,768	410,506	565,651	565,651
Subtotal Expenditures	668,058	659,378	873,422	873,422
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)	22,000	23,800	23,800	23,800
ENDING FUND BALANCE	1,013,842	862,055	370,224	370,224
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,703,900	1,545,233	1,267,446	1,267,446

Clark County
(Local Government)

SCHEDULE B

Fund 2480

Special Improvement District Administration

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	BUDGET YEAR ENDING 06/30/2020 TENTATIVE APPROVED	FINAL APPROVED
Special Assessment				
Capital Improvement				
LV Blvd South Maintenance (SID 97B)	458,157	422,762	748,161	748,161
LV Blvd South Maintenance (SID 114B)	52,957	58,314	104,946	104,946
Boulder Highway Maintenance (SID 126B)	60,160	71,176	66,281	66,281
Laughlin Lagoon Maintenance (SID 162B)			71,925	71,925
Subtotal	571,274	552,252	991,313	991,313
Miscellaneous				
Interest Earnings	10,740	23,375	11,588	11,588
Subtotal Revenues	582,014	575,627	1,002,901	1,002,901
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,251,457	1,823,313	823,650	823,650
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,251,457	1,823,313	823,650	823,650
TOTAL AVAILABLE RESOURCES	2,833,471	2,398,940	1,826,551	1,826,551
EXPENDITURES				
Public Works				
Special Assessment				
Services & Supplies	1,010,158	1,575,290	1,826,551	1,826,551
Subtotal Expenditures	1,010,158	1,575,290	1,826,551	1,826,551
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,823,313	823,650	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,833,471	2,398,940	1,826,551	1,826,551

Clark County
(Local Government)

SCHEDULE B

Fund 2490
Special Assessment Maintenance

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	BUDGET YEAR ENDING 06/30/2020	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
General Government				
Other	129,430	120,350	120,000	120,000
Miscellaneous				
Interest Earnings	(270)	1,646	823	823
Other	42,698	40,000	36,000	36,000
Subtotal	42,428	41,646	36,823	36,823
Subtotal Revenues	171,858	161,996	156,823	156,823
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	91,399	129,717	159,582	159,582
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	91,399	129,717	159,582	159,582
TOTAL AVAILABLE RESOURCES	263,257	291,713	316,405	316,405
EXPENDITURES				
General Government				
Other				
Salaries & Wages	7,278	10,566	13,000	13,000
Employee Benefits	193	283	345	345
Services & Supplies	126,069	121,282	303,060	303,060
Subtotal Expenditures	133,540	132,131	316,405	316,405
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	129,717	159,582	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	263,257	291,713	316,405	316,405

Clark County
(Local Government)

SCHEDULE B

Fund 2500
Veterinary Service

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other	6,702,585	4,395,509	5,291,145	5,291,145
Miscellaneous				
Interest Earnings	49	51,612	25,806	25,806
Subtotal Revenues	6,702,634	4,447,121	5,316,951	5,316,951
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,798,548	4,338,263	4,104,235	4,104,235
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,798,548	4,338,263	4,104,235	4,104,235
TOTAL AVAILABLE RESOURCES	9,501,182	8,785,384	9,421,186	9,421,186
EXPENDITURES				
Judicial				
Justice Courts				
Services & Supplies	5,093,983	4,681,149	9,421,137	9,421,137
Subtotal Expenditures	5,093,983	4,681,149	9,421,137	9,421,137
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	68,936		49	49
ENDING FUND BALANCE	4,338,263	4,104,235	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	9,501,182	8,785,384	9,421,186	9,421,186

Clark County
(Local Government)

SCHEDULE B

Fund 2510
Justice Court Bail

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	16,683	43,759	21,880	21,880
Contributions & Donations from Private Sources	2,515,139	2,634,697	2,692,782	2,692,782
Subtotal	2,531,822	2,678,456	2,714,662	2,714,662
Subtotal Revenues	2,531,822	2,678,456	2,714,662	2,714,662
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,382,752	2,853,475	3,251,518	3,251,518
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	2,382,752	2,853,475	3,251,518	3,251,518
TOTAL AVAILABLE RESOURCES	4,914,574	5,531,931	5,966,180	5,966,180
EXPENDITURES				
Public Safety				
Other				
Salaries & Wages	300,435	313,521	336,654	336,654
Employee Benefits	140,513	144,281	145,582	145,582
Services & Supplies	932,617	1,184,958	1,279,143	1,279,143
Capital Outlay	87,352	41,471	3,608,618	3,608,618
Principal*	441,568	458,777	476,657	476,657
Interest*	141,014	123,805	105,926	105,926
Subtotal Expenditures	2,043,499	2,266,813	5,952,580	5,952,580
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	13,600
ENDING FUND BALANCE	2,853,475	3,251,518	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	4,914,574	5,531,931	5,966,180	5,966,180

* NOTE: The SNACC Board entered into a lease in FY 2015. The lease qualifies as a capital lease per GAAP.

Clark County
(Local Government)

SCHEDULE B

Fund 2520
Southern Nevada Area Communications Council

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	BUDGET YEAR ENDING 06/30/2020	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	559,288	558,095	560,000	560,000
Other	1,776,848	1,530,003	1,500,000	1,500,000
Subtotal	2,336,136	2,088,098	2,060,000	2,060,000
Miscellaneous				
Interest Earnings	18,253	100,756	50,378	50,378
Other	142,406	113,473	100,000	100,000
Subtotal	160,659	214,229	150,378	150,378
Subtotal Revenues	2,496,795	2,302,327	2,210,378	2,210,378
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	7,397,460	7,672,638	7,794,664	7,794,664
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	7,397,460	7,672,638	7,794,664	7,794,664
TOTAL AVAILABLE RESOURCES	9,894,255	9,974,965	10,005,042	10,005,042
EXPENDITURES				
Judicial				
Other				
Salaries & Wages	906,239	911,144	1,018,576	1,018,576
Employee Benefits	348,012	365,094	385,668	385,668
Services & Supplies	910,166	859,863	8,559,998	8,559,998
Subtotal Expenditures	2,164,417	2,136,101	9,964,242	9,964,242
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	40,800	40,800
ENDING FUND BALANCE	7,672,638	7,794,664	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	9,894,255	9,974,965	10,005,042	10,005,042

Clark County
(Local Government)

SCHEDULE B

Fund 2540
Court Collection Fees

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	687,584	553,678	500,000	500,000
Other	9,065			
Subtotal	696,649	553,678	500,000	500,000
Subtotal Revenues	696,649	553,678	500,000	500,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,781,000	1,947,324	553,787	553,787
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,781,000	1,947,324	553,787	553,787
TOTAL AVAILABLE RESOURCES	2,477,649	2,501,002	1,053,787	1,053,787
<u>EXPENDITURES</u>				
Subtotal Expenditures	0	0	0	0
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	530,325	1,947,215	1,053,787	1,053,787
ENDING FUND BALANCE	1,947,324	553,787	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,477,649	2,501,002	1,053,787	1,053,787

Clark County
(Local Government)

SCHEDULE B

Fund 2800
In-Transit

	(1) ACTUAL PRIOR YEAR ENDING 06/30/2018	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2019	(3) (4) BUDGET YEAR ENDING 06/30/2020	
			TENTATIVE APPROVED	FINAL APPROVED
<u>REVENUES</u>				
Intergovernmental Revenues				
State Shared Revenues				
Other	129			
Charges for Services				
Judicial				
Other	6,830,652	6,410,568	6,400,000	6,400,000
Miscellaneous				
Interest Earnings	16,433	56,820	28,410	28,410
Other	6,267			
Subtotal	22,700	56,820	28,410	28,410
Subtotal Revenues	6,853,481	6,467,388	6,428,410	6,428,410
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	5,389,976	4,958,924	3,451,694	3,451,694
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,389,976	4,958,924	3,451,694	3,451,694
TOTAL AVAILABLE RESOURCES	12,243,457	11,426,312	9,880,104	9,880,104
<u>EXPENDITURES</u>				
Judicial				
District Court				
Salaries & Wages	4,080,398	4,442,193	4,578,749	4,578,749
Employee Benefits	1,852,735	2,106,329	2,291,902	2,291,902
Services & Supplies	1,043,486	1,126,896	1,938,007	1,938,007
Capital Outlay	43,914	17,000		
Subtotal Expenditures	7,020,533	7,692,418	8,808,658	8,808,658
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)	264,000	282,200	238,000	238,000
ENDING FUND BALANCE	4,958,924	3,451,694	833,446	833,446
TOTAL FUND COMMITMENTS AND FUND BALANCE	12,243,457	11,426,312	9,880,104	9,880,104

Clark County
(Local Government)

SCHEDULE B

Fund 2830
District Court Special Filing Fees

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	843,023	1,756,704	1,104,874	1,104,874
Miscellaneous				
Interest Earnings	15,062	21,373	10,687	10,687
Subtotal Revenues	858,085	1,778,077	1,115,561	1,115,561
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,558,498	1,403,936	2,234,779	2,234,779
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,558,498	1,403,936	2,234,779	2,234,779
TOTAL AVAILABLE RESOURCES	2,416,583	3,182,013	3,350,340	3,350,340
<u>EXPENDITURES</u>				
Judicial				
Justice Courts				
Salaries & Wages	365,357	301,687	366,572	366,572
Employee Benefits	178,295	176,584	217,339	217,339
Services & Supplies	442,595	445,163	2,739,229	2,739,229
Subtotal Expenditures	986,247	923,434	3,323,140	3,323,140
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)	26,400	23,800	27,200	27,200
ENDING FUND BALANCE	1,403,936	2,234,779	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,416,583	3,182,013	3,350,340	3,350,340

Clark County
(Local Government)

SCHEDULE B

Fund 2840
Justice Court Special Filing Fees

<u>REVENUES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	BUDGET YEAR ENDING 06/30/2020	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Grants	8,308			
County Option 1/4 Percent Sales & Use Tax (Flood Control)	103,428,054	107,600,000	111,900,000	111,900,000
Other				
Other (Federal Build America Bond Subsidy)	2,758,832	2,699,589	1,427,651	1,427,651
Subtotal	106,195,194	110,299,589	113,327,651	113,327,651
Miscellaneous				
Interest Earnings	17,416	100,000	100,000	100,000
Other	442,213	5,000	5,000	5,000
Subtotal	459,629	105,000	105,000	105,000
Subtotal Revenues	106,654,823	110,404,589	113,432,651	113,432,651
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4430 (Reg Flood Control Dist Const)	635,262	800,000	800,000	800,000
BEGINNING FUND BALANCE	17,773,004	15,351,778	12,825,617	12,825,617
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	17,773,004	15,351,778	12,825,617	12,825,617
TOTAL AVAILABLE RESOURCES	125,063,089	126,556,367	127,058,268	127,058,268

Clark County
(Local Government)

SCHEDULE B

Fund 2860
Regional Flood Control District

<u>EXPENDITURES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	BUDGET YEAR ENDING 06/30/2020	
			TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Regional Flood Control				
Salaries & Wages	2,298,894	2,574,184	2,911,454	2,911,454
Employee Benefits	923,622	1,112,752	1,407,796	1,407,796
Services & Supplies	3,740,960	4,276,819	5,602,730	5,602,730
Capital Outlay	96,436	496,570	487,120	487,120
Subtotal Expenditures	7,059,912	8,460,325	10,409,100	10,409,100
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2870 (Reg Flood Control Dist Facility Maint)	8,000,000	12,000,000	11,000,000	11,000,000
To Fund 3300 (Flood Control Debt Service)	39,651,399	42,900,000	52,600,000	52,600,000
To Fund 4430 (Reg Flood Control Dist Const)	55,000,000	50,370,425	43,000,000	43,000,000
Subtotal	102,651,399	105,270,425	106,600,000	106,600,000
ENDING FUND BALANCE *	15,351,778	12,825,617	10,049,168	10,049,168
TOTAL FUND COMMITMENTS AND FUND BALANCE	125,063,089	126,556,367	127,058,268	127,058,268

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

Clark County
(Local Government)

SCHEDULE B

Fund 2860
Regional Flood Control District

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	BUDGET YEAR ENDING 06/30/2020	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	25,412	90,000	90,000	90,000
Other	67,342	5,000	50,000	50,000
Subtotal	92,754	95,000	140,000	140,000
Subtotal Revenues	92,754	95,000	140,000	140,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2860 (Reg Flood Control District)	8,000,000	12,000,000	11,000,000	11,000,000
BEGINNING FUND BALANCE	6,751,389	6,349,226	6,274,776	6,274,776
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,751,389	6,349,226	6,274,776	6,274,776
TOTAL AVAILABLE RESOURCES	14,844,143	18,444,226	17,414,776	17,414,776
EXPENDITURES				
Public Works				
Regional Flood Control				
Services & Supplies	8,494,917	12,169,450	16,000,000	16,000,000
Subtotal Expenditures	8,494,917	12,169,450	16,000,000	16,000,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	6,349,226	6,274,776	1,414,776	1,414,776
TOTAL FUND COMMITMENTS AND FUND BALANCE	14,844,143	18,444,226	17,414,776	17,414,776

Clark County
(Local Government)

SCHEDULE B

Fund 2870
Regional Flood Control District Facility Maintenance

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.10%) Sales & Use Tax (Additional Police Officers)	41,254,376	43,040,000	44,760,000	44,760,000
Miscellaneous				
Interest Earnings	1,992	14,928	7,464	7,464
Subtotal Revenues	41,256,368	43,054,928	44,767,464	44,767,464
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	41,256,368	43,054,928	44,767,464	44,767,464
<u>EXPENDITURES</u>				
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	245,565	259,112	264,056	264,056
Contributions to City of Henderson	4,469,767	4,675,032	4,911,015	4,911,015
Contributions to City of Mesquite	296,004	317,136	340,068	340,068
Contributions to City of North Las Vegas	3,655,519	3,822,661	3,970,830	3,970,830
Subtotal Expenditures	8,666,855	9,073,941	9,485,969	9,485,969
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2950 (Crime Prev Act LVMPD Sales Tax)	32,589,513	33,980,987	35,281,495	35,281,495
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	41,256,368	43,054,928	44,767,464	44,767,464

Clark County
(Local Government)

SCHEDULE B

Fund 2940
Crime Prevention Act Sales Tax Distribution

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	(43,111)	210,000	150,000	150,000
Subtotal Revenues	(43,111)	210,000	150,000	150,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2940 (Crime Prev Act Sales Tax Dist)	32,589,513	33,980,987	35,281,495	35,281,495
BEGINNING FUND BALANCE	7,479,271	16,846,116	19,626,587	19,907,862
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	7,479,271	16,846,116	19,626,587	19,907,862
TOTAL AVAILABLE RESOURCES	40,025,673	51,037,103	55,058,082	55,339,357
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	9,568,157	18,150,571	21,982,949	21,982,949
Employee Benefits	5,535,665	10,613,334	13,529,811	13,541,818
Services & Supplies	4,778,821	2,271,145	2,714,004	2,743,018
Capital Outlay	3,296,914	94,191	306,000	306,000
Subtotal Expenditures	23,179,557	31,129,241	38,532,764	38,573,785
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	16,846,116	19,907,862	16,525,318	16,765,572
TOTAL FUND COMMITMENTS AND FUND BALANCE	40,025,673	51,037,103	55,058,082	55,339,357

Clark County
(Local Government)

SCHEDULE B

Fund 2950
Crime Prevention Act LVMPD Sales Tax

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	51,040	1,722,000	861,000	861,000
Other	13,851,416	14,045,777	14,235,395	14,235,395
Subtotal Revenues	13,902,456	15,767,777	15,096,395	15,096,395
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)*	13,905,190	12,461,800	12,065,300	12,065,300
From County Non-General Funds (Various)	6,158,300	6,799,050	6,896,700	6,896,700
Subtotal	20,063,490	19,260,850	18,962,000	18,962,000
BEGINNING FUND BALANCE	111,420,749	137,811,567	153,621,344	153,621,344
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	111,420,749	137,811,567	153,621,344	153,621,344
TOTAL AVAILABLE RESOURCES	145,386,695	172,840,194	187,679,739	187,679,739
<u>EXPENDITURES</u>				
General Government				
Other				
Employee Benefits	815,765	815,290	1,044,740	1,044,740
Services & Supplies **	6,759,363	18,403,560	14,786,000	14,786,000
Subtotal Expenditures	7,575,128	19,218,850	15,830,740	15,830,740
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	137,811,567	153,621,344	171,848,999	171,848,999
TOTAL FUND COMMITMENTS AND FUND BALANCE	145,386,695	172,840,194	187,679,739	187,679,739

NOTES: * For FY 2020, \$479,400 of Social Service appropriations are included within the transfer from General Fund (1010).

** Included within this amount is an anticipated \$6,900,000 transfer to the County's irrevocable OPEB Trust.

Clark County
(Local Government)

SCHEDULE B

Fund 2990
Post-Employment Benefits Reserve