

	(1)	(2)	(2)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	BODOLI TEAR EN	IDING 00/30/2017
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
TV by V by IV O by O	06/30/2015	06/30/2016	APPROVED	APPROVED
Intergovernmental Revenues		00/00/2010	/ / / / / / / / / / / / / / / / / / /	ATTROVED
Federal Grants	1			
Housing & Urban Development Grants				
CDBG Entitlement Grant	6,662,552	12,238,549	12,763,546	12,763,546
HOME Entitlement Grant	3,831,175	3,401,757	3,186,944	3,186,944
ESG Entitlement Grant	827,826	725,990	602,765	602,765
NSP Entitlement Grant	294,976	967,655	1	,,,,,,,
HOME (State pass through) Grant	1,323,981	775,089	1,198,700	1,198,700
NSP (State pass through) Grant	1,===,00	218,321	228,142	228,142
State Grants			,	,
Low-Income Housing Trust Funds	1,214,659	3,202,341	3,047,720	3,047,720
Other (Program Income)	460,373	89,008	45,000	45,000
Subtota		21,618,710	21,072,817	21,072,817
Miscellaneous				
Interest Earnings	38,188	5,996	2,998	2,998
Other	3,014	·		
Subtota		5,996	2,998	2,998
Subtotal Revenues	14,656,744	21,624,706	21,075,815	21,075,815
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
	}			
				1
	1		[	
			1	
BEGINNING FUND BALANCE	1,049,249	1,488,819	1,501,741	1,501,741
Prior Period Adjustments				-
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,049,249	1,488,819	1,501,741	1,501,741
TOTAL AVAILABLE RESOURCES	15,705,993	23,113,525	22,577,556	22,577,556

SCHEDULE B

Fund 2010 HUD and State Housing Grants

Page 31 Form 12 1/19/2016

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2017
EVENDITUDEO	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
Community Support	06/30/2015	06/30/2016	APPROVED	APPROVED
Finance				
Salaries & Wages	640,550	613,961	646,926	646,926
Employee Benefits	255,101	276,668	296,185	296,185
Services & Supplies	7,656,967	16,335,087	16,109,132	16,109,132
Subtotal	8,552,618	17,225,716	17,052,243	17,052,243
				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Intergovernmental Expenditures				
Payments to Other Governmental Units				
City of North Las Vegas				
Services & Supplies	4,029,467	4,151,225	5,049,800	5,049,800
City of Boulder City				
Services & Supplies	80,051	167,884	237,738	237,738
011 (14				
City of Mesquite		00.050		
Services & Supplies	903,868	66,959	237,775	237,775
Subtotal	5,013,386	4,386,068	5,525,313	5,525,313
		.,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Subtotal Expenditures	13,566,004	21,611,784	22,577,556	22,577,556
OTHER HOES				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures) Operating Transfers Out (Schedule T)			•	
To Fund 4370 (County Capital Projects)	651,170			
To Fund 4370 (County Capital Frojects)	031,170			
•				
		:		
ENDING FUND BALANCE	1,488,819	1,501,741	0	0
TOTAL FUND COMMITMENTS AND	45 -05 055	00 440 ===	00	00 === ==
FUND BALANCE	15,705,993	23,113,525	22,577,556	22,577,556

SCHEDULE B

Fund 2010 HUD and State Housing Grants

Page 32 Form 13 1/19/2016

	(1)	(2)	(3)	(4)
	, ,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
US Forest Service Grants	97,665			
State Shared Revenues				
MVFT-\$0.0360* (NRS 365.180)	16,110,645	18,265,191	19,338,812	19,338,812
MVFT-\$0.0175 (NRS 365.190)	7,917,127	8,482,691	8,867,418	8,867,418
County Option Motor Vehicle Fuel				
\$0.0100 (NRS 365.192)	3,799,479	4,120,580	4,334,791	4,334,791
Other		800,000	560,000	560,000
Subtotal	27,924,916	31,668,462	33,101,021	33,101,021
Charges for Services				
Public Works				
Engineering Charges	1,841,548	1,300,000	1,365,000	1,365,000
Miscellaneous				
Interest Earnings	306,350	51,800	25,900	25,900
Other	892,025	500,000	510,000	510,000
Subtotal	1,198,375	551,800	535,900	535,900
Subtotal Revenues	30,964,839	33,520,262	35,001,921	35,001,921
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)	4 044 400	4.075.540	4 407 704	4.407.704
From Fund 4180 (Mstr Trans Room Tax Imp)	1,044,192	1,075,518	1,107,784	1,107,784
BEGINNING FUND BALANCE	28,120,455	30,210,342	25,779,921	25,779,921
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	28,120,455	30,210,342	25,779,921	25,779,921
TOTAL AVAILABLE RESOURCES	60,129,486	64,806,122	61,889,626	61,889,626

<sup>\*</sup> Includes the \$0.0235 and \$0.0125 MVFT Collections.

SCHEDULE B

Fund 2020 Road

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	DING 06/30/2017
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Public Works				
Road Maintenance				
Salaries & Wages	10,850,430	10,911,519	11,281,648	11,614,030
Employee Benefits	5,018,842	5,490,451	6,103,554	6,311,829
Services & Supplies	7,564,649	11,339,231	12,103,274	12,103,274
Capital Outlay	6,485,223	11,285,000	23,708,577	23,708,577
Subtotal Expenditures	29,919,144	39,026,201	53,197,053	53,737,710
				00,101,110
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
Operating Transfers Out (Ochedule 1)				
		•		
ENDING FUND DALANCE	20.040.040	25 770 004	0.000.570	0.454.040
ENDING FUND BALANCE	30,210,342	25,779,921	8,692,573	8,151,916
TOTAL FUND COMMITMENTS AND		0,000,000	04.000.000	
FUND BALANCE	60,129,486	64,806,122	61,889,626	61,889,626

SCHEDULE B

Fund 2020 Road

		(1)	(2)	(3)	
		( ' '	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2017
		ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<del></del>		06/30/2015	06/30/2016	APPROVED	APPROVED
Intergovernmental Revenues					
Federal Grants					
Department of Justice		2,210,777	2,620,248	6,896,895	6,896,895
Department of Homeland Security		2,006,771	2,051,063	3,557,963	3,557,963
Department of Health & Human Services		11,853,923	11,054,753	15,563,096	15,563,096
Other		3,645,540	3,131,484	7,934,836	7,934,836
State Grants					
Department of Business & Industry		327,526	659,856	658,770	658,770
Department of Health & Human Services		2,322,707	3,041,767	2,484,375	2,484,375
Other		152,834	28,526		
Other Local Government Grants					
Inter-Local Cooperative Agreements		481,756	482,756	525,745	525,745
S	Subtotal	23,001,834	23,070,453	37,621,680	37,621,680
					,
Miscellaneous					
Interest Earnings		287,404	70,193	35,097	35,097
Contributions & Donations from					
Private Sources		78,208	28,974	32,000	32,000
S	Subtotal	365,612	99,167	67,097	67,097
Subtotal Re	venues	23,367,446	23,169,620	37,688,777	37,688,777
		"			
OTHER FINANCING SOURCES (specify)					
Operating Transfers In (Schedule T)					
From Fund 1010 (General Fund) *		11,427,179	10,572,165	12,203,309	12,153,308
From Fund 2100 (General Purpose)		10,000			
From Fund 2300 (Entitlements)		330,696	434,972	445,681	445,681
From Fund 5410 (Recreation Activity)				4,000	4,000
S	Subtotal	11,767,875	11,007,137	12,652,990	12,602,989
BEGINNING FUND BALANCE		22,912,859	24,999,922	23,117,652	23,117,652
Prior Period Adjustments					
Residual Equity Transfers					
TOTAL BEGINNING FUND BALANCE		22,912,859	24,999,922	23,117,652	23,117,652
TOTAL AVAILABLE RESOURCES		58,048,180	59,176,679	73,459,419	73,409,418

<sup>\*</sup> For FY 2016-17, \$6,995,070 of Social Service appropriations are budgeted as a transfer from the General Fund (1010).

SCHEDULE B

Fund 2030 County Grants

		(1)	(2)	(2)	
		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	IDING 06/30/3017
		ACTUAL PRIOR	CURRENT	DODOLI TEXICEI	IDING 00/30/2017
<u>EXPENDITURES</u>		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2015	06/30/2016	APPROVED	APPROVED
General Government			00/00/2010	741110728	ALTROVED
Other					
Salaries & Wages		337,442	582,393	752,500	752,500
Employee Benefits		57,810	175,893	111,000	111,000
Services & Supplies		63,054	695,224	11,039,635	11,039,635
Capital Outlay		494,493	<b>,</b>	, , , , , , , , , , , , , , , , , , , ,	, 5 = - , 4 = 5
· •	Subtotal	952,799	1,453,510	11,903,135	11,903,135
ludicial					
Judicial Other					
Salaries & Wages		1,937,466	1,959,029	2,412,478	2,412,478
Employee Benefits		763,404	953,484	1,166,828	1,166,828
Services & Supplies		212,725	396,786	409,089	409,089
cervices a cappillo	Subtotal	2,913,595	3,309,299	3,988,395	3,988,395
					0,000,000
Public Safety					
Other					
Salaries & Wages		3,405,978	2,916,672	3,707,503	3,707,503
Employee Benefits		996,070	911,474	1,225,132	1,225,132
Services & Supplies		6,086,210	5,571,003	13,232,610	13,232,610
Capital Outlay		37,742			
	Subtotal	10,526,000	9,399,149	18,165,245	18,165,245
Welfare					
Other					
Salaries & Wages		1,155,253	1,071,107	2,710,153	2,710,153
Employee Benefits		473,197	552,211	1,443,649	1,443,649
Services & Supplies		12,815,082	13,549,751	21,334,093	21,334,093
•	Subtotal	14,443,532	15,173,069	25,487,895	25,487,895
Cultura & Bagraptica					
Culture & Recreation Other					
Salaries & Wages		3,098			
Employee Benefits		81			
Services & Supplies		33,187	!		
Capital Outlay		39,884	210,738	199,550	199,550
Capital Callay	Subtotal	76,250	210,738	199,550	199,550
Continued to next page					

SCHEDULE B

Fund 2030 County Grants

Page 36 Form 13 1/19/2016

		(1)	(2)	(3)	
		ACTUAL BRIDE	ESTIMATED	BUDGET YEAR EN	DING 06/30/2017
EVDENDITUDES		ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
Community Support		06/30/2015	06/30/2016	APPROVED	APPROVED
Other					
		50,000	222 222		
Salaries & Wages Employee Benefits		59,308	360,683	703,814	703,814
Services & Supplies		1,420	102,712	221,186	221,186
• •	htmtml	4,075,354	6,049,867	6,775,103	6,775,103
5	ubtotal	4,136,082	6,513,262	7,700,103	7,700,103
Cultivated France	alita	00.040.050	20 252 227	07.111.000	
Subtotal Expen	aitures	33,048,258	36,059,027	67,444,323	67,444,323
OTHER HOEG					
OTHER USES					
Contingency (not to exceed 3% of					
Total Expenditures)					
Operating Transfers Out (Schedule T)					
•					
				ł	
				ĺ	
	•				
				j	
ENDING FUND BALANCE		24,999,922	23,117,652	6,015,096	5,965,095
TOTAL FUND COMMITMENTS AND		24,999,922	23,117,032	0,015,096	5,965,095
		50 040 400	50 476 670	72 450 440	72 400 440
FUND BALANCE		58,048,180	59,176,679	73,459,419	73,409,418

SCHEDULE B

Fund 2030 County Grants

	(1)	(2)	(3)	(4)
	''	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	00002112/1(2)	101110 00/30/2017
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Taxes		20.00,20,0	,	711110420
Property Tax	5,413,298	5,638,672	5,744,341	5,744,341
Property Tax - Net Proceeds of Mines	1,102	800	1,097	1,097
Subtotal	5,414,400	5,639,472	5,745,438	5,745,438
Miscellaneous				
Interest Earnings	128,485	30,300	15,150	15,150
Subtotal Revenues	5,542,885	5,669,772	5,760,588	5,760,588
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
operating transiers in (ochedule 1)				
BEGINNING FUND BALANCE	9,833,188	11,678,158	13,158,848	13,158,848
Prior Period Adjustments				-
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	9,833,188	11,678,158	13,158,848	13,158,848
TOTAL AVAILABLE RESOURCES	15,376,073	17,347,930	18,919,436	18,919,436
<u>EXPENDITURES</u>				
Community Support				
Cooperative Extension	2 607 045	4 400 000	10.010.400	10.010.426
Services & Supplies	3,697,915	4,189,082	18,919,436	18,919,436
Subtotal Expenditures	3,697,915	4,189,082	18,919,436	18,919,436
Subtotal Expolitation	2,00.,010	.,100,002	10,010,100	
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	11,678,158	13,158,848	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	15,376,073	17,347,930	18,919,436	18,919,436

SCHEDULE B

Fund 2040
Cooperative Extension

Page 38 Form 14 1/19/2016

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Fines and Forfeits				
Forfeits				
Other	797,256	700,000	650,000	650,000
Miscellaneous				
Interest Earnings	62,442	36,000	30,000	30,000
Other	560			
Subtotal	63,002	36,000	30,000	30,000
Subtotal Revenues	860,258	736,000	680,000	680,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2330 (LVMPD Shared State Forf.)	333,403	373,548	882,171	874,752
BEGINNING FUND BALANCE	9,435,648	4,465,491	2,051,477	1,975,812
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	9,435,648	4,465,491	2,051,477	1,975,812
TOTAL AVAILABLE RESOURCES	10,629,309	5,575,039	3,613,648	3,530,564
<u>EXPENDITURES</u>				
Public Safety				
Police				
Services & Supplies	544,784	819,637	1,716,750	1,669,950
Capital Outlay	5,619,034	2,779,590	1,650,900	1,650,900
Subtotal Expenditures	6,163,818	3,599,227	3,367,650	3,320,850
·				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	4,465,491	1,975,812	245,998	209,714
TOTAL FUND COMMITMENTS AND	40.000.000	, a	0.040.045	0.700.75
FUND BALANCE	10,629,309	5,575,039	3,613,648	3,530,564

SCHEDULE B

Fund 2050 Las Vegas Metropolitan Police Department Forfeitures

Page 39 Form 14 1/19/2016

	(1)	(2)	(3)	(4)
	ACTUAL DDIOD	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2017
BEVENITES	ACTUAL PRIOR	CURRENT	TENTATO (E	min.a.i
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
Charges for Services	06/30/2015	06/30/2016	APPROVED	APPROVED
Public Safety				
Police	6,797,074	E 060 E6E	4 647 500	4 0 4 7 5 0 0
1 once	0,797,074	5,962,565	4,647,500	4,647,500
Miscellaneous				
Interest Earnings	475,413	66,559	35,000	35,000
Other	917,850	961,639	1,049,901	1,049,901
Subtotal	1,393,263	1,028,198	1,084,901	1,084,901
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,,,	1,501,501	1,001,001
Subtotal Revenues	8,190,337	6,990,763	5,732,401	5,732,401
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	167,200,000	171,177,300	180,677,300	186,530,304
From Fund 4370 (County Capital Projects)	1,506,757			
Subtotal	168,706,757	171,177,300	180,677,300	186,530,304
BEGINNING FUND BALANCE	29,570,853	36,340,107	40,159,846	40,159,846
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	29,570,853	36,340,107	40,159,846	40,159,846
TOTAL AVAILABLE RESOURCES	206,467,947	214,508,170	226,569,547	232,422,551
EXPENDITURES	!			
Public Safety	į			
Corrections	404 404 004	0.4.000.000	100 000 510	400 404 050
Salaries & Wages	101,491,964	94,622,969	100,223,513	109,401,359
Employee Benefits	34,820,151	45,863,847	50,064,574	51,719,145
Services & Supplies	33,446,584	32,664,779	36,699,300	36,699,300
Capital Outlay	369,141	1,196,729	5,715,000	5,715,000
Subtotal Expenditures	170,127,840	174,348,324	192,702,387	203,534,804
OTHER USES	)			
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	36,340,107	40,159,846	33,867,160	28,887,747
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	206,467,947	214,508,170	226,569,547	232,422,551

SCHEDULE B

Fund 2060 Detention Services

Page 40 Form 14 1/19/2016

	T	(0)	T (a)	
	(1)	(2)	(3)	(4)
	ACTUAL DDIOD	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2017
BEVENUES	ACTUAL PRIOR	CURRENT	TENIT A TIL (E	
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
Intergovernmental Revenues	06/30/2015	06/30/2016	APPROVED	APPROVED
State Shared Revenues				
Other	4 200 247	4 4 4 0 7 4 0	4 400 000	4 400 000
Other	1,269,317	1,146,710	1,100,000	1,100,000
Charges for Services			]	
Judicial				
Other	266,111	248,199	250,000	250,000
		,		
Miscellaneous				
Interest Earnings	26,016	15,000	15,000	15,000
Other	1,055			
Subtotal	27,071	15,000	15,000	15,000
Subtotal Revenues	1,562,499	1,409,909	1,365,000	1,365,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,295,780	2,564,054	2,044,783	2,196,278
Prior Period Adjustments	2,233,700	2,304,034	2,044,763	2,190,270
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,295,780	2,564,054	2,044,783	2,196,278
TOTAL AVAILABLE RESOURCES	3,858,279	3,973,963	3,409,783	3,561,278
<b>EXPENDITURES</b>				
Public Safety				
Police	,			
Salaries & Wages	197,039	308,202	439,643	440,517
Employee Benefits	36,938	121,947	142,990	145,010
Services & Supplies	1,003,480	1,092,536	2,170,639	2,320,639
Capital Outlay	56,768	255,000	500,000	500,000
Subtotal Expenditures	1,294,225	1,777,685	3,253,272	3,406,166
OTUED HOTO				
OTHER USES				
Contingency (not to exceed 3% of		11.		
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,564,054	2,196,278	156,511	155,112
TOTAL FUND COMMITMENTS AND	2,001,004	_, 100,270	100,011	100,112
FUND BALANCE	3,858,279	3,973,963	3,409,783	3,561,278
	0,000,278	2,570,500	0,400,700 ]	5,551,276

SCHEDULE B

Fund 2070 Forensic Services

Page 41 Form 14 1/19/2016

	(1)	(2)	(3)	(4)
	` ′	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Taxes				
Property Tax	114,754,588	120,143,305	120,435,639	121,375,220
Property Tax - Net Proceeds of Mines	30,864			
Subtotal	114,785,452	120,143,305	120,435,639	121,375,220
Intergovernmental Revenues				
Federal Grants	ł			
Department of Justice	1,890,485	4,156,526		
Department of Homeland Security	1,339,445	2,963,756		
Office of National Drug Control Policy	3,268,108	6,225,168		
Other	1,246,949	1,225,339		
State Grants				
Other	29,883	1,311,618		
Other Local Government Shared Revenues	ļ		]	
Other - Contributions City of Las Vegas	126,938,755	136,039,975	141,207,803	138,576,776
Subtotal	134,713,625	151,922,382	141,207,803	138,576,776
Charges for Services				
Public Safety				
Other - Airport	20,248,589	21,614,039	22,063,449	22,120,011
Other	14,765,704	14,699,197	14,695,000	14,765,000
Subtotal	35,014,293	36,313,236	36,758,449	36,885,011
Missellaneous				
Miscellaneous	531,538	425,000	450,000	450,000
Interest Earnings Other	1,160,767	10,285,497	1,745,000	1,795,000
Subtotal	1,692,305	10,710,497	2,195,000	2,245,000
Gubiotal	1,032,000	10,7 10,437	2,100,000	2,240,000
Subtotal Revenues	286,205,675	319,089,420	300,596,891	299,082,007
	İ			
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)	040.004.000	000 040 070	0.40.000.000	000 050 070
From Fund 1010 (General Fund)	213,834,308	223,042,076	243,226,839	238,659,078
From Fund 2430 (LVMPD Seized Funds)	0.070.000	0.700.000	0.000.000	57,594
From Fund 2640 (Laughlin Town)	2,670,000	2,762,000	2,668,000	2,668,000
Subtotal	216,504,308	225,804,076	245,894,839	241,384,672
BEGINNING FUND BALANCE	12,505,745	29,520,497	8,096,582	12,593,207
Prior Period Adjustments				
Residual Equity Transfers	40 = 2 = 1 =	00.550.455	0.000.555	40.500.00=
TOTAL BEGINNING FUND BALANCE	12,505,745	29,520,497	8,096,582	12,593,207
TOTAL AVAILABLE RESOURCES	515,215,728	574,413,993	554,588,312	553,059,886

SCHEDULE B

Fund 2080 Las Vegas Metropolitan Police Department

Page 42 Form 12 1/19/2016

				···	
		(1)	(2)	(3)	(4)
		ACTUAL DOLOD	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2017
EXPEND	NITHRES	ACTUAL PRIOR YEAR ENDING	CURRENT YEAR ENDING	TENTATIVE	EINIAI
LAILING	TIONES	06/30/2015	06/30/2016	APPROVED	FINAL APPROVED
Public Safety		00/30/2013	00/30/2010	AFFROVED	AFFROVED
Police					
Salaries & Wages		280,851,929	304,404,871	312,644,955	313,943,855
Employee Benefits		129,388,786	146,222,665	155,933,677	156,915,360
Services & Supplies		66,016,981	86,474,325	72,389,809	72,645,732
Capital Outlay		9,437,535	23,541,144	8,623,289	8,629,414
	Subtotal Expenditures	485,695,231	560,643,005	549,591,730	552,134,361
OTHER USES					
Contingency (not to excee	ed 3% of				
Total Expenditures)					
Operating Transfers Out (	•				
To Fund 4280 (LVMPD	Capital Improv.)		1,177,781		
		!			
		1			
ENDING FUND BALANCE	:	29,520,497	12,593,207	4,996,582	925,525
TOTAL FUND COMMITME		29,320,497	12,083,207	4,990,002	920,020
FUND BALANCE		515,215,728	574,413,993	554,588,312	553,059,886
					14-414-44

SCHEDULE B

Fund 2080 Las Vegas Metropolitan Police Department

> Page 43 Form 13 1/19/2016

	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR EN	NDING 06/30/2017
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Licenses and Permits				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Business Licenses & Permits				
Franchise Fees				
Other	8,705,123	9,200,000	9,700,000	9,700,000
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other	1,468,168	1,747,560	1,582,706	1,582,706
Charges for Services				
General Government				
Billings to Departments	129,986	123,996	107,802	107,802
Other	727,744	1,758,956	1,781,456	1,781,456
Judicial				
Other	727,792	816,269	783,080	783,080
Public Safety				
Other	851,494	721,554	774,659	774,659
Subtotal	2,437,016	3,420,775	3,446,997	3,446,997
Fines & Forfeits				
Fines				•
Other	23,350	4,300	20,000	20,000
Miscellaneous	!			
Interest Earnings	123,016	45,357	22,696	22,696
Other	231,728	725		
Subtotal	354,744	46,082	22,696	22,696
Subtotal Revenues	12,988,401	14,418,717	14,772,399	14,772,399
OTHER FINANCING COURCES (apacita)				
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	459,176	469,142	662,908	662,908
From Fund 4160 (Special AV Capital Proj.)	368,918	436,845	383,000	383,000
Subtotal	828,094	905,987	1,045,908	1,045,908
· · · · · · · · · · · · · · · · · · ·	020,004	000,007	1,040,000	1,010,000
BEGINNING FUND BALANCE	8,706,859	10,653,026	11,464,202	11,464,202
Prior Period Adjustments				
Residual Equity Transfers				,
TOTAL BEGINNING FUND BALANCE	8,706,859	10,653,026	11,464,202	11,464,202
TOTAL AVAILABLE RESOURCES	22,523,354	25,977,730	27,282,509	27,282,509

SCHEDULE B

Fund 2100 General Purpose

Page 44 Form 12 1/19/2016

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<b>EXPENDITURES</b>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
General Government				
Other				
Salaries & Wages	577,681	628,356	1,061,026	1,061,026
Employee Benefits	306,200	301,381	529,601	529,601
Services & Supplies	8,642,373	456,284	10,138,701	10,138,701
Capital Outlay	53,619	224,247	50,000	50,000
Subtotal	9,579,873	1,610,268	11,779,328	11,779,328
Judicial				
Other				
Salaries & Wages	319,786	421,858	354,762	354,762
Employee Benefits	120,203	152,032	144,224	144,224
Services & Supplies	10,494	170,857	1,276,958	1,276,958
Subtotal	450,483	744,747	1,775,944	1,775,944
Public Safety			,	
Other				
Salaries & Wages	377,621	441,331	510,845	510,845
Employee Benefits	105,888	151,828	180,771	180,771
Services & Supplies	369,847	659,496	1,833,553	1,833,553
Capital Outlay	623,760	1,121,081	., ,	.,,
Subtotal	1,477,116	2,373,736	2,525,169	2,525,169
Culture & Recreation			_,,,,	
Other				
Salaries & Wages	54,408	72,822	73,746	73,746
Employee Benefits	17,295	26,263	29,318	29,318
Services & Supplies	191,107	9,685,692	11,099,004	11,099,004
Subtotal	262,810	9,784,777	11,202,068	11,202,068
Subtotal Expenditures	11,770,282	14,513,528	27,282,509	27,282,509
'	, , , , , , , , , , , , , , , , , , ,	, ,		· · · · · · · · · · · · · · · · · · ·
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2030 (County Grants)	10,000			
To Fund 2160 (Court Education Program)	90,046			
Subtota		0	0	0
ENDING FUND BALANCE	10,653,026	11,464,202	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	22,523,354	25,977,730	27,282,509	27,282,509

SCHEDULE B

Fund 2100 General Purpose

Page 45 Form 13 1/19/2016

	1 (4)			
	(1)	(2)	(3)	(4)
	ACTUAL DOLOD	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2017
DEVENUES.	ACTUAL PRIOR	CURRENT	TENE A TIL (E	<b>5</b> 0.44
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
Taxes	06/30/2015	06/30/2016	APPROVED	APPROVED
Residential Park Construction Tax	2 200 404	2 004 000	2 444 000	0.444.000
Residential Park Construction Tax	3,890,491	3,021,000	3,111,000	3,111,000
Miscellaneous				
Interest Earnings	276,531	59,418	29,709	29,709
Other	539,821	245,677	371,000	
Subtotal	816,352	305,095	400,709	371,000 400,709
Gubiotal	010,332	303,033	400,709	400,709
Subtotal Revenues	4,706,843	3,326,095	3,511,709	3,511,709
	1,1,00,10	0,0-0,000	3,311,700	5,5 ,
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
		:		
BEGINNING FUND BALANCE	13,606,763	18,030,900	18,588,790	18,588,790
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	13,606,763	18,030,900	18,588,790	18,588,790
TOTAL AVAILABLE RESOURCES	18,313,606	21,356,995	22,100,499	22,100,499
EXPENDITURES				
Culture & Recreation				
Parks				
Services & Supplies	282,706	1,617,294	1,000,000	1,000,000
0.11.1.5	200 700	4.047.004	1 000 000	4.000.000
Subtotal Expenditures	282,706	1,617,294	1,000,000	1,000,000
OTHER HEES				
OTHER USES Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4110 (Rec. Capital Improvement)		1,150,911	21,100,499	21,100,499
101 unu 4110 (itec. Capital Improvement)		1,150,811	21,100,499	21,100,700
			!	
ENDING FUND BALANCE	18,030,900	18,588,790	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	18,313,606	21,356,995	22,100,499	22,100,499

SCHEDULE B

Fund 2110 Subdivision Park Fees

Page 46 Form 14 1/19/2016

	(1)	(2)	(3)	(4)
	ACTUAL BRIOR	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2017
<u>REVENUES</u>	ACTUAL PRIOR YEAR ENDING	CURRENT	TENITATIVE	FINIAL
KEVENOES	06/30/2015	YEAR ENDING 06/30/2016	TENTATIVE	FINAL
Taxes	00/30/2013	00/30/2010	APPROVED	APPROVED
Room Tax (NRS 244.3351)	50,070,893	52,020,000	54,043,000	54,043,000
,	00,0,0,000	02,020,000	34,040,000	34,043,000
Licenses & Permits				
Non-Business Licenses & Permits				
Other (New Development Fees)	13,983,582	14,924,000	15,223,000	15,223,000
		·	,	
Intergovernmental Revenues				
State Shared Revenues				
Jet Aircraft Fuel Tax (NRS 365.170)	3,513,971	3,690,000	3,732,000	3,732,000
Jet Aircraft Fuel Tax - Q10 (NRS 365.203)	10,541,914	11,070,000	11,196,000	11,196,000
Motor Vehicle Privilege Tax (Suppl. GST)	53,969,659	56,267,000	57,499,000	57,499,000
County Option Motor Vehicle Fuel - Reg. Trnsp.	67,348,628	81,562,000	82,818,000	82,818,000
County Option 1/2 Percent Sales				
& Use Tax (Regional Transportation)	182,069,982	188,400,000	194,200,000	194,200,000
Subtotal	317,444,154	340,989,000	349,445,000	349,445,000
Miscellaneous	500.040			•
Interest Earnings	566,618	425,000	212,500	212,500
Subtotal Revenues	382,065,247	408,358,000	418,923,500	418,923,500
Suplotal Nevertues	302,003,247	400,330,000	410,923,300	410,923,300
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
- political de la constant de la con				
	,			
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers TOTAL BEGINNING FUND BALANCE				
	393.065.347	0	0	0
TOTAL AVAILABLE RESOURCES	382,065,247	408,358,000	418,923,500	418,923,500

SCHEDULE B

Fund 2120 Master Transportation Plan

Page 47 Form 12 1/19/2016

	(4)		r	
	(1)	(2)	(3)	(4)
	ACTUAL DRICE	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2017
EXPENDITURES	ACTUAL PRIOR YEAR ENDING	CURRENT YEAR ENDING	TENITATIVE	CINIAI
<u>EXPENDITORES</u>	06/30/2015	06/30/2016	TENTATIVE	FINAL
Public Works	00/30/2015	00/30/2016	APPROVED	APPROVED
Master Transportation Plan				
Contributions to Cities	3,846,807	4,068,000	4,226,000	4,226,000
Contributions to Reg. Transp Comm.*	81,332,210	87,075,175	87,818,000	87,818,000
Contributions to RTC - Public Transit*	185,583,953	192,090,000	197,932,000	197,932,000
Subtotal	270,762,970	283,233,175	289,976,000	289,976,000
Captotal	270,702,070	200,200,170	203,370,000	209,970,000
OTHER USES				
Contingency (not to exceed 3% of			, l	
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T Co Bonds Debt Service)	47,171,445	52,696,731	53,779,269	53,779,269
To Fund 4120 (MTP Capital)	23,510,320	31,401,331	36,468,250	36,468,250
To Fund 4180 (Master Trans. Room Tax Imp.)	30,078,598	29,956,763	27,503,981	27,503,981
To Fund 5240 (Dept. of Aviation)	10,541,914	11,070,000	11,196,000	11,196,000
Subtotal	111,302,277	125,124,825	128,947,500	128,947,500
		į		
		!		
		_		
			!	
ENDING FUND BALANCE	<del>                                     </del>	0	0	0
TOTAL FUND COMMITMENTS AND	<u> </u>		<u> </u>	
FUND BALANCE	382,065,247	408,358,000	418,923,500	418,923,500

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

SCHEDULE B

Fund 2120 Master Transportation Plan

	(1)	(2)	(2)	(4)
	(1)	(2)	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	ESTIMATED CURRENT	BODGET TEAR EN	IDING 00/30/2017
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
THE VENTOLES	06/30/2015	06/30/2016	APPROVED	APPROVED
Taxes	00/00/2010	00/00/2010	ATTROVED	AFFROVED
Property Tax	27,065,323	28,193,358	28,721,704	28,721,704
Property Tax - Net Proceeds of Mines	5,511	4,000	5,484	5,484
Subtotal	27,070,834	28,197,358	28,727,188	28,727,188
Miscellaneous				
Interest Earnings	59,901	70,000	35,000	35,000
<b>U</b>	,	,		33,333
Subtotal Revenues	27,130,735	28,267,358	28,762,188	28,762,188
OTHER FINANCING SOURCES (crosify)				
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
Operating Transfers in (Schedule 1)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				·
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	27,130,735	28,267,358	28,762,188	28,762,188
<u>EXPENDITURES</u>				
Public Works				
Highways & Streets				
Services & Supplies	4 070 450	4 777 070	4 700 070	4 700 070
Contributions to City of Las Vegas	1,672,152	1,777,873	1,783,676	1,783,676
Contributions to City of North Las Vegas	571,061	630,508	652,674	652,674
Contributions to City of Henderson	1,158,765	1,217,930	1,253,143	1,253,143
Contributions to City of Boulder City	73,609	76,921	74,242	74,242
Contributions to City of Mesquite	70,419	73,493	73,497	73,497
Contributions to State of Nevada	16,276,785	17,003,589	17,257,313	17,257,313
Subtotal Expenditures	19,822,791	20,780,314	21,094,545	21,094,545
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				<b></b>
To Fund 4160 (Spec Ad Valorem Capital Projects)	7,307,944	7,487,044	7,667,643	7,667,643
ENDING FUND DALANGE				
ENDING FUND COMMITMENTS AND	0	0	0	0
TOTAL FUND COMMITMENTS AND	27 120 725	29 267 250	29 762 100	20 762 100
FUND BALANCE	27,130,735	28,267,358	28,762,188	28,762,188

SCHEDULE B

Fund 2130 Special Ad Valorem Distribution

Page 49 Form 14 1/19/2016

	(1)	(2)	(3)	(4)
	ĺ , , ,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Charges for Services				
Judicial				
Clerk Fees	1,038,826	1,038,977	1,050,000	1,050,000
Other	9,532	7,595	7,500	7,500
Subtotal	1,048,358	1,046,572	1,057,500	1,057,500
Fines & Forfeits		,		
Fines				
Library	19,923	17,103	20,050	20,050
Miscellaneous				
Interest Earnings	6,040	633	317	317
Subtotal Revenues	1,074,321	1,064,308	1,077,867	1,077,867
			1,0,0	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	404 209	500,000	207.000	207.020
Prior Period Adjustments	484,308	506,386	307,920	307,920
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	484,308	506,386	307,920	307,920
TOTAL AVAILABLE RESOURCES	1,558,629	1,570,694	1,385,787	1,385,787
EXPENDITURES				
Judicial				
Libraries				
Salaries & Wages	318,368	382,112	406,657	406,657
Employee Benefits	132,393	180,318	210,002	210,002
Services & Supplies	598,982	660,344	662,091	662,091
Capital Outlay	2,500	40,000		
Subtotal Expenditures	1,052,243	1,262,774	1,278,750	1,278,750
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	506,386	307,920	107,037	107,037
TOTAL FUND COMMITMENTS AND				· · · · · · · · · · · · · · · · · · ·
TOTAL TOTAL COMMITTING THE				

SCHEDULE B

Fund 2140 Law Library

Page 50 Form 14 1/19/2016

Court Administrative Assessments		T (1)	(0)	(0)	
ACTUAL PRIOR YEAR ENDING 06/30/2015   TENTATIVE APPROVED   TENTATIVE A		(1)	(2)	(3)	(4)
REVENUES         YEAR ENDING 06/30/2015         YEAR ENDING 06/30/2016         TENTATIVE APPROVED         FINAL APPROVED           Intergovernmental Revenues         Federal Grants         Federal Grants         329,000         <		ACTUAL PRIOR		BODGET TEAR EN	IDING 06/30/2017
Intergovernmental Revenues   Federal Grants   Department of Justice   53,790   80,320   329,000   329,000   National Highway Traffic & Safety Admin.   54,360   66,737   96,313   96,313   96,313   State Shared Revenues   139,428   533,856   688,183   688,183   688,183   Charges for Services   Judicial   Other   2,465,045   2,635,073   1,694,000   1,694,000   Miscellaneous   Interest Earnings   27,720   13,296   6,648   6,648   OTHER FINANCING SOURCES (specify)   Operating Transfers In (Schedule T)	REVENUES	•		TENITATIVE	EINIAI
Intergovernmental Revenues   Federal Grants   Department of Justice   53,790   80,320   329,000   329,000   National Highway Traffic & Safety Admin.   54,360   66,737   96,313   96,313   96,313   State Shared Revenues   139,428   533,856   688,183   688,183   688,183   Edge	NEVERSES	•			
Pederal Grants	Intergovernmental Revenues	00/00/2010	00/00/2010	ATTROVED	AFFROVED
Department of Justice   53,790   80,320   329,000   329,000   329,000   National Highway Traffic & Safety Admin.   54,360   66,737   96,313   96,313   96,313   State Shared Revenues   139,428   533,856   688,183   688,183   688,183   Charges for Services   Judicial   Other   2,465,045   2,635,073   1,694,000   1,694,000   Interest Earnings   27,720   13,296   6,648   6,648   Charges for Services   2,740,343   3,329,282   2,814,144   2,814,144   OTHER FINANCING SOURCES (specify)   Operating Transfers In (Schedule T)					
National Highway Traffic & Safety Admin.         54,360         66,737         96,313         96,313           State Shared Revenues         139,428         533,856         688,183         688,183           Court Administrative Assessments         247,578         680,913         1,113,496         1,113,496           Charges for Services         Judicial         2,465,045         2,635,073         1,694,000         1,694,000           Miscellaneous         Interest Earnings         27,720         13,296         6,648         6,648           Subtotal Revenues         2,740,343         3,329,282         2,814,144         2,814,144           OTHER FINANCING SOURCES (specify)         Operating Transfers In (Schedule T)         66,737         96,313         96,313		53 790	80 320	329 000	329 000
State Shared Revenues   139,428   533,856   688,183   688,183			· ·		,
139,428   533,856   688,183   688,183   688,183   247,578   680,913   1,113,496   1,113,496   1,113,496		01,000		00,010	00,010
Subtotal 247,578 680,913 1,113,496 1,113,496  Charges for Services Judicial Other 2,465,045 2,635,073 1,694,000 1,694,000  Miscellaneous Interest Earnings 27,720 13,296 6,648 6,648  Subtotal Revenues 2,740,343 3,329,282 2,814,144 2,814,144  OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)		139,428	533.856	688.183	688 183
Charges for Services					
Judicial Other         2,465,045         2,635,073         1,694,000         1,694,000           Miscellaneous Interest Earnings         27,720         13,296         6,648         6,648           Subtotal Revenues         2,740,343         3,329,282         2,814,144         2,814,144           OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)         0				1,110,100	1,110,100
Judicial Other         2,465,045         2,635,073         1,694,000         1,694,000           Miscellaneous Interest Earnings         27,720         13,296         6,648         6,648           Subtotal Revenues         2,740,343         3,329,282         2,814,144         2,814,144           OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)         0	Charges for Services				
Miscellaneous Interest Earnings         27,720         13,296         6,648         6,648           Subtotal Revenues         2,740,343         3,329,282         2,814,144         2,814,144           OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)         0         <					
Miscellaneous Interest Earnings         27,720         13,296         6,648         6,648           Subtotal Revenues         2,740,343         3,329,282         2,814,144         2,814,144           OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)         0         <	Other	2,465,045	2,635,073	1,694,000	1,694,000
Interest Earnings         27,720         13,296         6,648         6,648           Subtotal Revenues         2,740,343         3,329,282         2,814,144         2,814,144           OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)         0			, ,	, ,	. ,
Subtotal Revenues 2,740,343 3,329,282 2,814,144 2,814,144  OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)	Miscellaneous				
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)	Interest Earnings	27,720	13,296	6,648	6,648
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)					
Operating Transfers In (Schedule T)	Subtotal Revenues	2,740,343	3,329,282	2,814,144	2,814,144
	Operating Transfers In (Schedule T)	90,046			
BEGINNING FUND BALANCE 1,150,866 3,011,582 5,150,802 5,150,802	BEGINNING FUND BALANCE	1 150 866	3 011 582	5 150 802	5 150 802
Prior Period Adjustments		.,,,,,,,,,	5,511,502	3,100,002	5,.00,002
Residual Equity Transfers	· · · · · · · · · · · · · · · · · · ·				
TOTAL BEGINNING FUND BALANCE 1,150,866 3,011,582 5,150,802 5,150,802		1.150.866	3 011 582	5.150.802	5,150.802
TOTAL AVAILABLE RESOURCES 3,981,255 6,340,864 7,964,946 7,964,946		<del></del>			

SCHEDULE B

Fund 2160 Court Education Program

Page 51 Form 12 1/19/2016

	(1)	(2)	(3)	(4)
	(''	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		_
<b>EXPENDITURES</b>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Judicial				
Court Education Program				
Salaries & Wages	390,700	423,448	592,021	635,243
Employee Benefits	191,172	237,531	338,078	364,626
Services & Supplies	387,801	529,083	5,804,829	5,735,059
Subtotal Expenditures	969,673	1,190,062	6,734,928	6,734,928
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
,				
	,			
	}			
ENDING FUND BALANCE	3,011,582	5,150,802	1,230,018	1,230,018
TOTAL FUND COMMITMENTS AND	0.004.055	00.000	7.004.045	7001015
FUND BALANCE	3,981,255	6,340,864	7,964,946	7,964,946

SCHEDULE B

Fund 2160
Court Education Program

Page 52 Form 13 1/19/2016

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2017
DEVENUE	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other-Contribution to City of Las Vegas	87,855	84,913	83,801	83,801
Miscellaneous				
Interest Earnings	472	171	85	85
Subtotal Revenues	88,327	85,084	83,886	83,886
Subtotal Neverlues	00,327	00,004	03,000	03,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	147,827	146,102	145,337	145,337
,	, i	-, -	,	
BEGINNING FUND BALANCE	26,777	35,874	41,492	41,492
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	26,777	35,874	41,492	41,492
TOTAL AVAILABLE RESOURCES	262,931	267,060	270,715	270,715
EXPENDITURES				
Public Safety				
Police	450.070	440.040	404.004	404.004
Salaries & Wages	153,076	149,813	164,694	164,694
Employee Benefits	52,349	54,290	58,169	58,169
Services & Supplies	21,632	21,465	25,500	25,500
Subtotal Expenditures	227,057	225,568	248,363	248,363
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
Operating Transiers Out (Schedule 1)				
ENDING FUND BALANCE	05.074	44 400	20.250	20.250
the state of the s	35,874	41,492	22,352	22,352
TOTAL FUND COMMITMENTS AND	202.024	007.000	070 745	070 745
FUND BALANCE	262,931	267,060	270,715	270,715

SCHEDULE B

Fund 2180 Citizen Review Board Administration

Page 53 Form 14 1/19/2016

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	DING 06/30/2017
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Court Administrative Assessments	1,167,799	1,124,971	1,116,130	1,116,130
Court Facility Admin Assessments	1,663,013	1,604,551	1,500,800	1,500,800
Subtotal	2,830,812	2,729,522	2,616,930	2,616,930
Miscellaneous				
Interest Earnings	122,810	29,668	15,065	15,065
Other .	559	5,956	17,236	17,236
Subtotal	123,369	35,624	32,301	32,301
Subtotal Revenues	2,954,181	2,765,146	2,649,231	2,649,231
Subtotal Nevertues	2,954,101	2,703,140	2,049,231	2,049,231
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	11,780,465	10,296,121	8,593,222	8,593,222
Prior Period Adjustments	, , , , , , , , , , , , , , , , , , , ,		0,000,	0,1000,1
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	11,780,465	10,296,121	8,593,222	8,593,222
TOTAL AVAILABLE RESOURCES	14,734,646	13,061,267	11,242,453	11,242,453
EXPENDITURES PROPERTY OF THE P				
Judicial				
Justice Court				
Services & Supplies	1,289,637	1,478,556	8,262,610	7,976,029
Capital Outlay	943,138	739,239	686,593	973,174
Subtotal Expenditures	2,232,775	2,217,795	8,949,203	8,949,203
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T Co Bonds Debt Svc)	2,205,750	2,250,250	2,293,250	2,293,250
	2,200,700	_,200,200	_,233,230	_,,
ENDING FUND BALANCE	10,296,121	8,593,222	0	0
TOTAL FUND COMMITMENTS AND	10,230,121	0,000,222	<del>                                     </del>	
FUND BALANCE	14,734,646	13,061,267	11,242,453	11,242,453

SCHEDULE B

Fund 2190 Justice Court Administrative Assessment

Page 54 Form 14 1/19/2016

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	1	
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	527,169	411,120	1,638,880	1,638,880
Department of Justice	13,039	1,900	14,812	14,812
State Shared Revenues				
Court Administrative Assessment	2,680,640	3,956,113	5,637,095	5,637,095
Subtotal	3,220,848	4,369,133	7,290,787	7,290,787
Charges for Services			1	
Judicial	470.070			
Other	476,970	424,970	473,712	473,712
Miscellaneous				
	17 011	0 050	4 435	4.425
Interest Earnings	17,811	8,850	4,425	4,425
Subtotal Revenues	3,715,629	4,802,953	7,768,924	7,768,924
Subtotal November	0,710,020	4,002,333	7,700,024	1,100,924
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	115,000			
, , , , , , , , , , , , , , , , , , , ,				
BEGINNING FUND BALANCE	1,038,295	1,323,237	1,138,586	1,138,586
Prior Period Adjustments				-
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,038,295	1,323,237	1,138,586	1,138,586
TOTAL AVAILABLE RESOURCES	4,868,924	6,126,190	8,907,510	8,907,510

SCHEDULE B

Fund 2200 Specialty Courts

	(4)	T	(a)	
	(1)	(2)	(3)	(4)
	ACTUAL DDIOD	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2017
<b>EXPENDITURES</b>	ACTUAL PRIOR	CURRENT	TEATATINE	EINIAI
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
Judicial	06/30/2015	06/30/2016	APPROVED	APPROVED
Specialty Courts				
Salaries & Wages	242.076	247.450	500.000	500.000
Employee Benefits	312,976	347,159	502,230	502,230
Services & Supplies	126,640	185,565	254,508	254,508
Subtota	3,064,288	4,454,880	7,398,553	7,398,553
Subtota	3,503,904	4,987,604	8,155,291	8,155,291
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	44.700			
To Fund 1010 (General Fund)	41,783			
			i	
			[	
			]	
	ľ			
ENDING FUND BALANCE	1,323,237	1,138,586	752,219	752,219
TOTAL FUND COMMITMENTS AND	1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,- 10	
FUND BALANCE	4,868,924	6,126,190	8,907,510	8,907,510

SCHEDULE B

Fund 2200 Specialty Courts

Page 56 Form 13 1/19/2016

	(1)	(2)	(3)	(4)
	\ ''	ESTIMATED	BUDGET YEAR EN	, ,
	ACTUAL PRIOR	CURRENT		<del></del>
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Intergovernmental Revenues			///	
Federal Grants				
Department of Health & Human Services	17,097,283	19,000,000	20,500,000	20,500,000
Other (Incentive Funds)	1,459,504	1,352,592	1,500,000	1,500,000
Subtotal	18,556,787	20,352,592	22,000,000	22,000,000
Charges for Services				
Judicial				
Other	93,999	71,545	80,000	80,000
Oute	33,939	71,545	00,000	80,000
Miscellaneous				
Interest Earnings	34,685	9,221	4,611	4,611
Rents & Royalties (State of NV)	312,253	255,917	264,874	264,874
Other	4,250	1,884		
Subtotal	351,188	267,022	269,485	269,485
Subtotal Revenues	19,001,974	20,691,159	22,349,485	22,349,485
Cubicital Nevertues	10,001,074	20,001,100	22,040,400	22,040,400
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	9,750,000	10,525,600	10,525,600	10,525,600
BEGINNING FUND BALANCE	3,210,569	4,201,771	4,417,704	4,417,704
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,210,569	4,201,771	4,417,704	4,417,704
TOTAL AVAILABLE RESOURCES	31,962,543	35,418,530	37,292,789	37,292,789

SCHEDULE B

Fund 2210
District Attorney Family Support

Page 57 Form 12 1/19/2016

	γ	(4)	- /0		
		(1)	(2)	(3)	(4)
		ACTUAL PRIOR	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2017
EVDENDITUDES		ACTUAL PRIOR	CURRENT	TENITATI\ (E	FINIAL
EXPENDITURES		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL.
Judicial		06/30/2015	06/30/2016	APPROVED	APPROVED
District Attorney		44 557 040	45 040 407	46 476 400	40 040 700
Salaries & Wages		14,557,848	15,912,167	16,176,196	16,318,780
Employee Benefits Services & Supplies		6,046,558	7,231,569	7,375,714	7,446,016
		7,105,353	7,722,901	10,965,278	10,752,392
Capital Outlay	ubtotal	51,013	134,189	24 517 400	24 517 100
Su	abioiai	27,760,772	31,000,826	34,517,188	34,517,188
OTHER USES					
Contingency (not to exceed 3% of					
Total Expenditures)					
Operating Transfers Out (Schedule T)					
Operating Transfers Out (Schedule 1)					
	İ			1	
	i				
	ļ				
	1				
	ĺ				
	ļ				
	į				
ENDING FUND DALANCE		4004 774	4 447 704	0.775.004	2 775 004
ENDING FUND BALANCE		4,201,771	4,417,704	2,775,601	2,775,601
TOTAL FUND COMMITMENTS AND		04 000 510	25 442 522	07 000 700	07 000 700
FUND BALANCE		31,962,543	35,418,530	37,292,789	37,292,789

SCHEDULE B

Fund 2210
District Attorney Family Support

Page 58 Form 13 1/19/2016

	[ /4\		(0)	
	(1)	(2) ESTIMATED	(3)	(4) NDING 06/30/2017
	ACTUAL PRIOR	CURRENT	BUDGET YEAR E	NDING 06/30/2017
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
NEVENOLO	06/30/2015	06/30/2016	APPROVED	APPROVED
Charges for Services	00/00/2013	00/30/2010	ALLKOVED	AFFROVED
General Government				
Other	288,481	60,157		
		33,131		
Miscellaneous				
Interest Earnings	(122)	(264)		
-	`	, ,		
Subtotal Revenues	288,359	59,893		
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0		
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0		
TOTAL AVAILABLE RESOURCES	288,359	59,893		
	ļ			
EXPENDITURES	:			
General Government				
Personnel Services	100 110	40.040		
Salaries & Wages	198,142	40,940		
Employee Benefits	87,978	16,575		
Services & Supplies	2,239	2,378 59,893		
Subtotal Expenditures	288,359	28,693		
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
Operating Transiers Out (Ochedule 1)				
			ļ	
ENDING FUND BALANCE	0	0		
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	288,359	59,893	1	1

NOTE: During FY2015-16, this fund was abolished.

Clark County
(Local Government)

SCHEDULE B

Fund 2220 Personnel Services

	(4)	(0)	/ <u>^</u>	
	(1)	(2)	(3)	(4)
	ACTUAL DRICE	ESTIMATED	BUDGET YEAR EN	DING 06/30/2017
REVENUES	ACTUAL PRIOR	CURRENT	TENIT A TIV (E	=12.4
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
Adianallana	06/30/2015	06/30/2016	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	4,623	342	171	171
Subtotal Revenues	4,623	342	171	171
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Operating Transfers III (Schedule 1)				
BEGINNING FUND BALANCE	494,946	351,858	205,090	205,090
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	494,946	351,858	205,090	205,090
TOTAL AVAILABLE RESOURCES	499,569	352,200	205,261	205,261
<u>EXPENDITURES</u>				
General Government				
Federal Nuclear Waste Grant				
Salaries & Wages	93,699	91,677	94,682	94,682
Employee Benefits	39,967	40,761	42,320	42,320
Services & Supplies	14,045	14,672	68,259	68,259
Subtotal Expenditures	147,711	147,110	205,261	205,261
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	351,858	205,090	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	499,569	352,200	205,261	205,261

SCHEDULE B

<u>Fund 2230</u> <u>Federal Nuclear Waste Grant</u>

Page 60 Form 14 1/19/2016

	T //		(4)	
	(1)	(2)	(3)	(4)
	ACTUAL DRIOD	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2017
REVENUES	ACTUAL PRIOR	CURRENT	TEALT A TIV (E	EINIAI
<u>KEVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
Miscellaneous	06/30/2015	06/30/2016	APPROVED	APPROVED
Interest Earnings	35,268	7,020	2.540	2.540
Subtotal Revenues	35,268	7,032 7,032	3,516 3,516	3,516
Subtotal Mevendes	35,206	7,032	3,316	3,516
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
operating transcribent (solitodate ty				
	}			
		e e		
BEGINNING FUND BALANCE	3,151,789	3,151,297	3,134,829	3,134,829
Prior Period Adjustments	<u> </u>		<u> </u>	
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,151,789	3,151,297	3,134,829	3,134,829
TOTAL AVAILABLE RESOURCES	3,187,057	3,158,329	3,138,345	3,138,345
<b>EXPENDITURES</b>				
Culture & Recreation				
Parks	1			
Services & Supplies	35,760	23,500	36,567	36,567
Capital Outlay			1,000,000	1,000,000
Subtotal Expenditures	35,760	23,500	1,036,567	1,036,567
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	3,151,297	3,134,829	2,101,778	2,101,778
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	3,187,057	3,158,329	3,138,345	3,138,345

SCHEDULE B

Fund 2240 Wetlands Park

Page 61 Form 14 1/19/2016

	(4)	(0)	T	
	(1)	(2) ESTIMATED	(3)	(4)
	ACTUAL PRIOR	CURRENT	BUDGET YEAR EN	NDING 06/30/2017
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
175 4 5140 50	06/30/2015	06/30/2016	APPROVED	APPROVED
Intergovernmental Revenues	00/00/2010	00/30/2010	AFFROVED	AFFROVED
County Option Motor Vehicle Fuel	42,249	42,000	42,000	42,000
	72,270	72,000	42,000	42,000
Miscellaneous				
Interest Earnings	223	20	10	10
•				•
Subtotal Revenues	42,472	42,020	42,010	42,010
OTHER ENLANGING COMPANY				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
			· [	
BEGINNING FUND BALANCE	10,861	8,016	7,744	7,744
Prior Period Adjustments	.0,001	0,010	71777	7,1-7
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	10,861	8,016	7,744	7,744
TOTAL AVAILABLE RESOURCES	53,333	50,036	49,754	49,754
<u>EXPENDITURES</u>				
Public Safety				
Boat Safety				
Services & Supplies	45,317	42,292	49,754	49,754
Subtotal Expenditures	45,317	42,292	49,754	49,754
OTHER HOES				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	8,016	7,744	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	53,333	50,036	49,754	49,754

SCHEDULE B

Fund 2250 Boat Safety

	I			
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2017
DEVENUE O	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Charges for Services				
Judicial				
Other	2,180,691	2,564,070	2,500,000	2,500,000
Miscellaneous				
Interest Earnings	66,006	16,462	8,231	8,231
- · · · · -				
Subtotal Revenues	2,246,697	2,580,532	2,508,231	2,508,231
OTHER FINANCING SOURCES (anality)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
DECINING FUND DAY ANDE	0.040.000	5.544.700	1005.050	4.005.050
BEGINNING FUND BALANCE	6,043,032	5,514,799	4,905,850	4,905,850
Prior Period Adjustments				
Residual Equity Transfers	2010.000	= = =		
TOTAL BEGINNING FUND BALANCE	6,043,032	5,514,799	4,905,850	4,905,850
TOTAL AVAILABLE RESOURCES	8,289,729	8,095,331	7,414,081	7,414,081
EVDENDITUDEO				
EXPENDITURES				
Judicial				
District Attorney			4 004 000	4 004 000
Salaries & Wages	1,711,477	1,944,836	1,981,800	1,981,800
Employee Benefits	762,462	920,909	940,174	940,174
Services & Supplies	300,991	323,736	3,949,820	3,949,820
Subtotal Expenditures	2,774,930	3,189,481	6,871,794	6,871,794
07/177 1/050				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)			,	
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	5,514,799	4,905,850	542,287	542,287
TOTAL FUND COMMITMENTS AND	3,514,799	4,900,000	042,207	042,201
	8 280 720	8 005 331	7 414 091	7 /1/ 091
FUND BALANCE	8,289,729	8,095,331	7,414,081	7,414,081

SCHEDULE B

Fund 2260
District Attorney Check Restitution

Page 63 Form 14 1/19/2016

	T			
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	DING 06/30/2017
DE1/EN1/E0	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Licenses and Permits				
Non-Business Licenses and Permits				
Other	9,466,553	9,553,905	9,923,124	9,923,124
Intergovernmental Revenues				
Federal Grants				
Environmental Protection Agency	1,165,406	1,149,978	943,498	943,498
Department of Transportation	248,854			
Other State Govt. Shared Revenues				
Other - Dept. of Motor Vehicles & Public Safety	3,178,268	2,171,490	2,371,490	2,371,490
Subtotal	4,592,528	3,321,468	3,314,988	3,314,988
Charges for Services				
Health				
Other	24,772	8,940		
		3,3 .0		
Fines and Forfeits				
Fines		!		
Other	500	17,500	17,500	17,500
		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,,,,,	,
Miscellaneous				
Interest Earnings	124,092	35,953	11,846	11,846
Other	36,297			
Subtotal	160,389	35,953	11,846	11,846
Subtotal Revenues	14,244,742	12,937,766	13,267,458	13,267,458
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
•				
DEGINING FUND DAY ANGE	7.005.000	44 040 000	42 202 440	42.202.446
BEGINNING FUND BALANCE	7,635,328	11,619,326	13,293,416	13,293,416
Prior Period Adjustments				
Residual Equity Transfers	7.00.000	44.040.000	40.000.445	40.000.440
TOTAL BEGINNING FUND BALANCE	7,635,328	11,619,326	13,293,416	13,293,416
TOTAL AVAILABLE RESOURCES	21,880,070	24,557,092	26,560,874	26,560,874

SCHEDULE B

Fund 2270 Air Quality Management

> Page 64 Form 12 1/19/2016

		(1)	(2)	(3)	(4)
			ESTIMATED	BUDGET YEAR EN	DING 06/30/2017
		ACTUAL PRIOR	CURRENT		
<b>EXPENDITURES</b>		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2015	06/30/2016	APPROVED	APPROVED
Health					
Air Quality					
Salaries & Wages		5,987,483	5,987,640	5,926,756	5,926,756
Employee Benefits		2,487,756	2,806,981	3,213,850	3,213,850
Services & Supplies		1,357,848	1,775,494	15,486,520	15,486,520
Capital Outlay		427,657	693,561		
	Subtotal	10,260,744	11,263,676	24,627,126	24,627,126
OTHER HOES					
OTHER USES					
Contingency (not to exceed 3% of					
Total Expenditures)					
Operating Transfers Out (Schedule T)					
	:				
		•			
		!			
ENDING FUND DALANCE		11 610 222	12 202 442	1.020.740	1 000 740
ENDING FUND COMMITMENTS AND		11,619,326	13,293,416	1,933,748	1,933,748
TOTAL FUND COMMITMENTS AND		21 000 070	24 557 000	26 560 074	26 560 074
FUND BALANCE		21,880,070	24,557,092	26,560,874	26,560,874

SCHEDULE B

Fund 2270 Air Quality Management

> Page 65 Form 13 1/19/2016

	(1)	(2)	(3)	(4)
	, ,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Intergovernmental Revenues				,
County Option 1/4 Percent Sales & Use				
Tax (Q-10 Reg Transp Comm)	7,045,647	7,402,651	7,642,731	7,642,731
Miscellaneous				
Interest Earnings	207,974	46,914	23,457	23,457
Subtotal Revenues	7,253,621	7,449,565	7,666,188	7,666,188
	1,200,021	1,110,000	7,000,100	7,000,100
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
· · · · ·				
DECUMPING FUND DALANCE	40.004.500	01.500.000	00.454.500	
BEGINNING FUND BALANCE	18,634,526	21,508,382	23,151,502	23,151,502
Prior Period Adjustments Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	18,634,526	21,508,382	23,151,502	23,151,502
TOTAL AVAILABLE RESOURCES	25,888,147	28,957,947	30,817,690	30,817,690
TOTAL AVAILABLE RESOURCES	25,000,147	20,937,947	30,817,090	30,017,090
<b>EXPENDITURES</b>				
Health				
Air Quality				
Salaries & Wages	1,912,456	2,660,146	2,282,513	2,282,513
Employee Benefits	876,597	1,242,765	1,173,835	1,173,835
Services & Supplies	497,819	942,905	23,386,050	23,386,050
Capital Outlay	1,092,893	960,629		
Subtotal Expenditures	4,379,765	5,806,445	26,842,398	26,842,398
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Service)			2,000,000	2,000,000
			, , , , ,	
ENDING FUND BALANCE	21,508,382	23,151,502	1,975,292	1,975,292
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	25,888,147	28,957,947	30,817,690	30,817,690

SCHEDULE B

Fund 2280 Air Quality Transportation Tax

Page 66 Form 14 1/19/2016

				<del>-</del>
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2017
<b></b>	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	20,772	1,135	568	568
Other		448		<u></u>
Subtotal	20,772	1,583	568	568
Subtotal Revenues	20,772	1,583	568	568
		.,,	350	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	2,184,031	2,434,645	2,430,140	2,430,140
,	, ,	, .		,, -
BEGINNING FUND BALANCE	2 700 525	4 270 654	707.000	707.000
Prior Period Adjustments	2,789,535	1,270,654	787,806	787,806
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,789,535	1,270,654	787,806	787,806
TOTAL AVAILABLE RESOURCES	4,994,338	3,706,882	3,218,514	3,218,514
EXPENDITURES				
General Government				
Other				
Salaries & Wages	606,641	633,853	636,818	636,818
Employee Benefits	254,767	268,180	314,885	314,885
Services & Supplies	2,516,382	1,917,843	1,722,729	1,722,729
Capital Outlay	251,227	12,662	1,722,720	1,122,120
Subtotal	3,629,017	2,832,538	2,674,432	2,674,432
Judicial	0,020,011	2,002,000	2,074,402	2,077,102
Other			:	
Services & Supplies	94,667	86,538	98,443	98,443
Services & Supplies	34,007	00,550	30,443	50,445
Subtotal Expenditures	3,723,684	2,919,076	2,772,875	2,772,875
OTHER USES			<u> </u>	<u> </u>
Contingency (not to exceed 3% of				
Total Expenditures)				
To Fund 4380 (IT Capital Projects)			445,639	445,639
To Faille 1999 (IT Ospital Fragiens)			,	
ENDING FUND DALANGE	4.070.05	707.000		
ENDING FUND BALANCE	1,270,654	787,806	0	0
TOTAL FUND COMMITMENTS AND	4.004.000	2 700 000	2 240 544	2 240 544
FUND BALANCE	4,994,338	3,706,882	3,218,514	3,218,514

SCHEDULE B

Fund 2290 Technology Fees

Page 67 Form 14 1/19/2016

	<del></del>			
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2017
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	28,976,086	23,104,000	23,050,000	23,050,000
Social Security Administration	5,706	14,000		
State Shared Revenues				
Other	1,717,585	1,295		
Subtotal	30,699,377	23,119,295	23,050,000	23,050,000
		· · · · · · · · · · · · · · · · · · ·	· · · · · ·	· · · · · · · · · · · · · · · · · · ·
Miscellaneous				
Interest Earnings	547,431	111,067	56,613	56,613
Other	205,385	,		,
Subtotal	752,816	111,067	56,613	56,613
	. 0=,0.0	,55.	33,310	50,010
Subtotal Revenues	31,452,193	23,230,362	23,106,613	23,106,613
			20,130,010	20,100,010
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	48,107,260	55,470,920	45,725,227	45,725,227
Prior Period Adjustments			]	
Residual Equity Transfers	40 407 000	EE 470 000	45 705 007	4E 70E 007
TOTAL AVAILABLE DESCUIDES	48,107,260	55,470,920	45,725,227	45,725,227
TOTAL AVAILABLE RESOURCES	79,559,453	78,701,282	68,831,840	68,831,840

SCHEDULE B

Fund 2300 Entitlements

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2017
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Public Safety				
Juvenile Justice Services				
Salaries & Wages	464,174	627,663	699,782	754,248
Employee Benefits	277,211	431,958	479,924	539,368
Services & Supplies	194,199	324,334	503,210	5,399,059
Capital Outlay	15,500	12,265		
Subtotal	951,084	1,396,220	1,682,916	6,692,675
Family Services				
Salaries & Wages	10,145,731	11,744,451	12,808,442	11,878,353
Employee Benefits	3,529,713	4,544,351	5,016,645	
Services & Supplies	8,270,294	10,242,960	46,378,156	4,552,770 42,762,361
Capital Outlay	861,015	2,113,101	40,370,130	42,702,301
Subtotal	22,806,753	28,644,863	64,203,243	59,193,484
Subtotal Expenditures		30,041,083	65,886,159	65,886,159
Subtotal Experiordies	23,737,037	30,041,063	05,860,159	05,000,159
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2030 (County Grants) To Fund 2370 (Child Welfare) Subtotal	330,696	434,972 2,500,000 2,934,972	445,681 2,500,000 2,945,681	445,681 2,500,000 2,945,681
ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND FUND BALANCE	55,470,920 79,559,453	45,725,227 78,701,282	0 68,831,840	68,831,840

SCHEDULE B

Fund 2300 Entitlements

	(1)	(2)	(3)	(4)
	('')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Intergovernmental Revenues				
County Option (0.30%) Sales & Use				
Tax (Additional Police Officers) *	91,050,238	103,600,000	116,500,000	116,500,000
Miscellaneous				
Interest Earnings	20,038	16,650	8,325	8,325
Subtotal Revenues	91,070,276	103,616,650	116,508,325	116,508,325
OTHER FINANCING SOURCES (anality)				
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)	}	·		
Operating Transfers in (Schedule 1)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	91,070,276	103,616,650	116,508,325	116,508,325
				3.000
EXPENDITURES				
Public Safety	,			
Police	İ			
Services & Supplies		700 100		222 222
Contributions to City of Boulder City	700,826	790,160	889,080	889,080
Contributions to City of Henderson	12,293,921	14,023,900	15,768,450	15,768,450 1,014,095
Contributions to City of Mesquite	783,391	902,190 11,538,400	1,014,095 12,974,200	12,974,200
Contributions to City of North Las Vegas Subtotal Expenditures	10,139,181 23,917,319	27,254,650	30.645.825	30,645,825
Subtotal Experiolitiles	23,917,319	27,234,030	30,043,823	30,043,023
OTHER USES				
Contingency (not to exceed 3% of			]	
Total Expenditures)				
Operating Transfers Out (Schedule T)	1			
To Fund 2320 (LVMPD Sales Tax)	67,152,957	76,362,000	85,862,500	85,862,500
	1	,		,,,
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	91,070,276	103,616,650	116,508,325	116,508,325

<sup>\*</sup> NOTE: The Clark County Sales & Use Tax rate for additional police increased by 0.05% on 1/1/2016.

SCHEDULE B

Fund 2310
Police Sales Tax Distribution

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2017
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	1,226,214	901,000	870,000	870,000
Other	59,928	80,000	50,000	50,000
Subtotal	1,286,142	981,000	920,000	920,000
• · · · · -				
Subtotal Revenues	1,286,142	981,000	920,000	920,000
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 2310 (Police Sales Tax Distribution) *	67,152,957	76,362,000	85,862,500	85,862,500
BEGINNING FUND BALANCE Prior Period Adjustments	136,883,206	113,166,081	107,816,925	106,485,017
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	136,883,206	113,166,081	107,816,925	106,485,017
TOTAL AVAILABLE RESOURCES	205,322,305	190,509,081	194,599,425	193,267,517
TOTAL AVAILABLE REGOUNCES	203,322,303	190,509,001	194,099,420	190,207,017
EXPENDITURES Public Safety				
Police				
Salaries & Wages	54,415,576	45,305,995	56,503,274	56,520,076
Employee Benefits	30,964,882	26,073,069	34,239,392	34,247,599
Services & Supplies	4,405,846	8,036,122	5,980,586	5,983,931
Capital Outlay	2,369,920	4,608,878	1,705,000	1,705,000
Subtotal Expenditures	92,156,224	84,024,064	98,428,252	98,456,606
Oublotal Experiences	32,100,224	04,024,004	00, 120,202	00,100,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	113,166,081	106,485,017	96,171,173	94,810,911
TOTAL FUND COMMITMENTS AND FUND BALANCE	205,322,305	190,509,081	194,599,425	193,267,517

<sup>\*</sup> NOTE: The Clark County Sales & Use Tax rate for additional police increased by 0.05% on 1/1/2016.

SCHEDULE B

<u>Fund 2320</u> <u>Las Vegas Metropolitan Police Department Sales Tax</u>

	<u> </u>	(0)	I (2)	
	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2017
<u>REVENUES</u>	YEAR ENDING	CURRENT YEAR ENDING	TENTATIVE	FINIAL
<u>NEVENOES</u>	06/30/2015	06/30/2016	TENTATIVE APPROVED	FINAL APPROVED
Fines and Forfeits	00/30/2013	00/30/2010	AFFROVED	APPROVED
Forfeits				
Other	1,666,980	1,966,368	3,500,000	3,500,000
	1,000,000	1,500,000	0,000,000	3,300,000
Miscellaneous				
Interest Earnings	9,038	4,100	4,800	4,800
Other	125,991	60,000	110,000	110,000
Subtotal	135,029	64,100	114,800	114,800
Subtotal Revenues	1,802,009	2,030,468	3,614,800	3,614,800
				,
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				0
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	1,802,009	2,030,468	3,614,800	3,614,800
<b>EXPENDITURES</b>				
Public Safety				
Police				
Salaries & Wages	89,092	98,445	293,680	297,389
Employee Benefits	31,660	33,694	118,006	119,248
Services & Supplies	1,347,854	1,524,781	2,320,943	2,323,411
Subtotal Expenditures	1,468,606	1,656,920	2,732,629	2,740,048
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2050 (LVMPD Forfeitures)	333,403	373,548	882,171	874,752
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND			<u> </u>	
FUND BALANCE	1,802,009	2,030,468	3,614,800	3,614,800
	1,002,000	<u> </u>	0,01-1,000	5,514,500

SCHEDULE B

Fund 2330 LVMPD Shared State Forfeitures

Page 72 Form 14 1/19/2016

	T			
	(1)	(2)	(3)	(4)
	AOTHAL BRIOR	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2017
BEVENIES	ACTUAL PRIOR	CURRENT	TCAITATI)	PILLAI
REVENUES	YEAR ENDING 06/30/2015	YEAR ENDING	TENTATIVE	FINAL
Miscellaneous	06/30/2015	06/30/2016	APPROVED	APPROVED
Interest Earnings	127,774	34,879	17 420	17 420
Other	24,390	720,374	17,439	17,439
Subtotal	152,164	755,253	955,040 972,479	955,040 972,479
Sublota	152,104	700,200	972,479	972,479
Subtotal Revenues	152,164	755,253	972,479	972,479
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	11,340,806	11,461,120	7,216,373	7,216,373
Prior Period Adjustments	11,010,000	11,101,120	,,,,,,,	7,210,070
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	11,340,806	11,461,120	7,216,373	7,216,373
TOTAL AVAILABLE RESOURCES	11,492,970	12,216,373	8,188,852	8,188,852
EXPENDITURES  General Government  Other				
Services & Supplies	31,850		1,500,000	1,500,000
Subtotal Expenditures	31,850	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 Val Dev Cap Imp)		5,000,000	6,688,852	6,688,852
ENDING FUND BALANCE	11,461,120	7,216,373	0	0
TOTAL FUND COMMITMENTS AND	1	.,,,,,,		
FUND BALANCE	11,492,970	12,216,373	8,188,852	8,188,852

SCHEDULE B

Fund 2340
Fort Mohave Valley Development

Page 73 Form 14 1/19/2016

	T	(0)	/ <u>^</u>	(4)
	(1)	(2)	(3)	(4)
	ACTUAL DRIOD	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2017
REVENUES	ACTUAL PRIOR YEAR ENDING	CURRENT	TENTATIVE	CINIAL
KEYENOES	06/30/2015	YEAR ENDING 06/30/2016	APPROVED	FINAL
Licenses and Permits	00/30/2013	00/30/2010	APPROVED	APPROVED
Non-Business Licenses & Permits				
Other	3,648,464	1,100,000	1,100,000	1,100,000
Guici	3,040,404	1,100,000	1,100,000	1,100,000
Intergovernmental Revenues				
Other Local Government Grants				
Inter-Local Coop Agreements (SNPLMA)	399,765	140,000	250,000	250,000
, (Con and )			255,000	200,000
Miscellaneous				
Interest Earnings	647,511	82,447	41,150	41,150
Other	41	104		
Subtotal	647,552	82,551	41,150	41,150
Subtotal Revenues	4,695,781	1,322,551	1,391,150	1,391,150
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	56,401,985	57,669,823	55,392,868	55,392,868
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	56,401,985	57,669,823	55,392,868	55,392,868
TOTAL AVAILABLE RESOURCES	61,097,766	58,992,374	56,784,018	56,784,018
<u>EXPENDITURES</u> General Government				
Habitat Conservation				
Salaries & Wages	950,790	884,011	1,245,717	1,245,717
Employee Benefits	417,975	403,874	568,827	568,827
Services & Supplies	2,048,101	2,311,621	50,340,545	50,340,545
Capital Outlay	11,077	2,011,021	00,040,040	00,010,010
Subtotal Expenditures	3,427,943	3,599,506	52,155,089	52,155,089
OTHER USES	3,12,1010	2,000,000	12,100,000	,,
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	57,669,823	55,392,868	4,628,929	4,628,929
TOTAL FUND COMMITMENTS AND	04 007 700	F0 000 07:	50.704.040	50 704 040
FUND BALANCE	61,097,766	58,992,374	56,784,018	56,784,018

SCHEDULE B

Fund 2360 Habitat Conservation

Page 74 Form 14 1/19/2016

	(1)	(2)	(3)	(4)
	('')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	34,254,117	41,149,235	40,417,015	40,417,015
Social Security Administration	1,057,233	909,606	909,606	909,606
State Grants				
State General Fund	43,286,008	48,382,529	50,872,359	50,872,359
Subtotal	78,597,358	90,441,370	92,198,980	92,198,980
Charges for Services				
Public Safety				
Other	118,040	93,670	93,670	93,670
Miscellaneous				
Interest Earnings	76,635	30,483	15,242	15,242
Other	44,136	20,500	15,242	15,242
Subtotal	120,771	50,983	15,242	15,242
C 3 5 1 5 1 5 1	,,,,,,	50,000		.0,2 12
Subtotal Revenues	78,836,169	90,586,023	92,307,892	92,307,892
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 2300 (Entitlements)		2,500,000	2,500,000	2,500,000
BEGINNING FUND BALANCE	5,081,619	1,512,983	7,505,792	7,505,792
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,081,619	1,512,983	7,505,792	7,505,792
TOTAL AVAILABLE RESOURCES	83,917,788	94,599,006	102,313,684	102,313,684

SCHEDULE B

Fund 2370 Child Welfare

	(1)	(2)	[ (2)	
	(1)	ESTIMATED	(3) BUDGET YEAR EI	(4) JDING 06/30/2017
	ACTUAL PRIOR	CURRENT	BOBOLITEARCH	151110 00/30/2017
<b>EXPENDITURES</b>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Public Safety				
Child Welfare				
Salaries & Wages	18,887,112	20,572,651	21,949,397	21,949,397
Employee Benefits	7,331,643	8,414,692	9,150,446	9,150,446
Services & Supplies	56,186,050	58,105,871	71,213,841	71,213,841
Subto	otal 82,404,805	87,093,214	102,313,684	102,313,684
OTHER USES			ĺ	
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
		<u> </u>		
ENDING FUND BALANCE	1,512,983	7,505,792	0	0
TOTAL FUND COMMITMENTS AND		0,	100 010 05	400.040.00:
FUND BALANCE	83,917,788	94,599,006	102,313,684	102,313,684

SCHEDULE B

Fund 2370 Child Welfare

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2017
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Taxes				
Property Tax	54,130,117	56,386,716	57,443,407	57,443,407
Property Tax - Net Proceeds of Mines	11,023	8,000	10,969	10,969
Subtotal	54,141,140	56,394,716	57,454,376	57,454,376
Missellanas				
Miscellaneous	205 207			
Interest Earnings	205,697	59,276	102,849	102,849
Other	3,357,113	13,051,874	14,337,222	14,337,222
Subtotal	3,562,810	13,111,150	14,440,071	14,440,071
Subtotal Revenues	57,703,950	69,505,866	71,894,447	71,894,447
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,420,721	271,095	0	0
Prior Period Adjustments	_,,,	2. 1,000		
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,420,721	271,095	0	0
TOTAL AVAILABLE RESOURCES	60,124,671	69,776,961	71,894,447	71,894,447
EXPENDITURES				
Welfare				
Direct Assistance				
Services & Supplies	0.022.064			
Medical Services	8,032,961	E1 00E 616	E4 044 700	E4 044 700
Intergovernmental Transfers (DSH) Transmittal to State (UCO)	43,058,782 3,357,114	51,085,616 13,051,874	51,811,788 14,337,222	51,811,788
, ,		· · · ·		14,337,222
Transmittal to State (Supplemental Account) Subtotal Expenditures	5,404,719 59,853,576	5,639,471 69,776,961	5,745,437 71,894,447	5,745,437 71,894,447
Subtotal Experiolitures	59,655,576	09,770,901	71,094,447	71,054,447
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	271,095	0	0	0
TOTAL FUND COMMITMENTS AND	2,000		, and the second	
FUND BALANCE	60,124,671	69,776,961	71,894,447	71,894,447

SCHEDULE B

Fund 2380
Medical Assistance to Indigent Persons

Page 77 Form 14 1/19/2016

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Taxes				
Property Tax	2,000,274	2,023,687	2,109,291	2,114,529
Property Tax - Net Proceeds of Mines	551			
Subtot	2,000,825	2,023,687	2,109,291	2,114,529
A. 41 11				
Miscellaneous	5000	0.500		
Interest Earnings	5,386	2,500	3,000	3,000
Other	1,043	2.500	2 000	2.000
Subtota	6,429	2,500	3,000	3,000
Subtotal Revenue	s 2,007,254	2,026,187	2,112,291	2,117,529
oubtotal Novolida	2,007,204	2,020,107	2,112,231	2,117,029
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
<b>3</b> ,				
BEGINNING FUND BALANCE	263,912	449,413	421,834	375,316
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	263,912	449,413	421,834	375,316
TOTAL AVAILABLE RESOURCES	2,271,166	2,475,600	2,534,125	2,492,845
EXPENDITURES				
Public Safety				
Emergency 9-1-1 System				
Salaries & Wages	1,269,893	1,421,403	1,638,952	1,638,952
Employee Benefits	522,853	641,000	746,329	758,829
Services & Supplies	29,007	37,881	32,992	32,992
Subtotal Expenditure	s 1,821,753	2,100,284	2,418,273	2,430,773
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)			!	
operating transfers out (oblication)				
ENDING FUND BALANCE	449,413	375,316	115,852	62,072
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	2,271,166	2,475,600	2,534,125	2,492,845

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

	(1)	(2)	(3)	(4)
	, ,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	105,622	14,600	7,300	7,300
Other	6,694,320	2,000,000		
Subtotal	6,799,942	2,014,600	7,300	7,300
Subtotal Revenues	6,799,942	2,014,600	7,300	7,300
Subtotal (Neverlues	0,799,942	2,014,000	7,300	7,300
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	8,247,685	10,693,639	5,833,094	5,833,094
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	8,247,685	10,693,639	5,833,094	5,833,094
TOTAL AVAILABLE RESOURCES	15,047,627	12,708,239	5,840,394	5,840,394
EXPENDITURES  General Government  Other				
Services & Supplies	4,353,988	6,875,145	5,680,182	5,680,182
Subtotal Expenditures	4,353,988	6,875,145	5,680,182	5,680,182
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)			160,212	160,212
ENDING FUND BALANCE	10,693,639	5,833,094	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	15,047,627	12,708,239	5,840,394	5,840,394

SCHEDULE B

Fund 2400 Tax Receiver

Page 79 Form 14 1/19/2016

		<u> </u>		
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2017
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Charges for Services				
Culture and Recreation				
Other	18,110	22,001	20,000	20,000
Miscellaneous				
Interest Earnings	14,471	2,636	1,317	1,317
Contributions & Donations from				
Private Sources	122,553	109,000	16,000	16,000
Subtotal	137,024	111,636	17,317	17,317
			·	
Subtotal Revenues	155,134	133,637	37,317	37,317
	-:			· · · · · · · · · · · · · · · · · · ·
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
			•	
BEGINNING FUND BALANCE	1,362,209	1,253,761	1,067,521	1,067,521
Prior Period Adjustments	, ,	,,-	, ,	, · , ·
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,362,209	1,253,761	1,067,521	1,067,521
TOTAL AVAILABLE RESOURCES	1,517,343	1,387,398	1,104,838	1,104,838
TO THE AVAILABLE NEODONOLO	1,017,040	1,307,390	1,104,030	1,104,030

SCHEDULE B

Fund 2410 County Donations

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
General Government	06/30/2015	06/30/2016	APPROVED	APPROVED
Other				
Services & Supplies		10,000	224,673	224,673
.,		,	,,	,
Judicial				
Other				
Services & Supplies	:	1,045	7,436	7,436
Public Safety				
Other				
Services & Supplies	240,820	237,500	358,386	358,386
Welfare				
Other	050	4.055		
Services & Supplies	856	1,055	3,000	3,000
Culture & Recreation				
Other				
Salaries & Wages	1,462			
Employee Benefits	38			
Services & Supplies	20,406	70,277	511,343	511,343
Subto	tal 21,906	70,277	511,343	511,343
Subtotal Expenditure	s 263,582	319,877	1,104,838	1,104,838
OTHER HEES				
OTHER USES Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
-,				
ENDING FUND DALANGE	4.050.704	1 007 504		
ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND	1,253,761	1,067,521	0	0
FUND BALANCE	1,517,343	1,387,398	1,104,838	1,104,838
	1,517,545	1 1,007,000	1,104,000	1,10-1,000

SCHEDULE B

Fund 2410 County Donations

Page 81 Form 13 1/19/2016

	(1)	(2)	(3)	(4)
	( )	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Charges for Services				
Fire				
Other	4,247,050	5,524,069	5,689,791	5,689,791
Miscellaneous				
Interest Earnings	28,146	3,992	2,000	2,000
Other	102,763	4,500	5,000	5,000
Subtotal	130,909	8,492	7,000	7,000
Subtotal Revenues	4,377,959	5,532,561	5,696,791	5,696,791
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 2930 (CC Fire Service District)	5,800,000	5,800,000	5,500,000	5,500,000
BEGINNING FUND BALANCE	1,943,558	2,162,972	3,367,198	3,367,198
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,943,558	2,162,972	3,367,198	3,367,198
TOTAL AVAILABLE RESOURCES	12,121,517	13,495,533	14,563,989	14,563,989
EXPENDITURES Public Safety Fire				
Salaries & Wages	6,321,088	6,316,117	6,553,299	6,553,299
Employee Benefits	2,630,680	2,869,284	3,114,641	3,114,641
Services & Supplies	1,006,777	942,934	3,799,853	3,799,853
Subtotal Expenditures	9,958,545	10,128,335	13,467,793	13,467,793
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,162,972	3,367,198	1,096,196	1,096,196
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	12,121,517	13,495,533	14,563,989	14,563,989

SCHEDULE B

Fund 2420 Fire Prevention Bureau

Page 82 Form 14 1/19/2016

	(1)	(2)	(2)	//
	(1)	(2) EŞTIMATED	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	BODGET TEAK EI	NDING 00/30/2017
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Miscellaneous		00/00/2010	7,111,072,0	741 NOVED
Interest Earnings	16,944			
·				
Subtotal Revenues	16,944	0	0	0
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
operating transfers in (ostication)				
				***
BEGINNING FUND BALANCE	41,100	57,594	57,594	57,594
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	41,100	57,594	57,594	57,594
TOTAL AVAILABLE RESOURCES	58,044	57,594	57,594	57,594
	!			
<u>EXPENDITURES</u>	!			
Public Safety				
Police	450			
Services & Supplies Subtotal Expenditures	450	0	0	0
Subtotal Experiences	430			
OTHER USES	1			
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2080 (LVMPD)				57,594
,				
ENDING FUND BALANCE	57,594	57,594	57,594	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	58,044	57,594	57,594	57,594

NOTE: During FY2015-16, this fund was abolished effective July 31, 2016.

Clark County
(Local Government)

SCHEDULE B

Fund 2430 LVMPD Seized Funds

	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2017
<u>REVENUES</u>	YEAR ENDING	CURRENT YEAR ENDING	TENTATIVE	FINAL
THE VEHICLE	06/30/2015	06/30/2016	APPROVED	APPROVED
Licenses and Permits	00/00/2010	00/00/2010	ATTROVED	ATTROVED
Business Licenses and Permits				
Business Licenses			1,000,000	1,000,000
				. ,
Miscellaneous				
Interest Earnings	42,171	10,495	5,247	5,247
Other	108,714			
Subtotal	150,885	10,495	5,247	5,247
0.1.1.1				
Subtotal Revenues	150,885	10,495	1,005,247	1,005,247
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Operating Translets in (Ochedule 1)	,			
	·			
BEGINNING FUND BALANCE	1,283,552	1,325,483	1,246,978	1,246,978
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,283,552	1,325,483	1,246,978	1,246,978
TOTAL AVAILABLE RESOURCES	1,434,437	1,335,978	2,252,225	2,252,225
EXPENDITURES				
General Government				
Other	108,954	89,000	1,166,235	1,166,235
Services & Supplies	100,954	89,000	1,100,233	1,100,233
Subtotal Expenditures	108,954	89,000	1,166,235	1,166,235
Cubicial Expolation	100,001	00,000	1,100,100	.,,
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)			1,085,990	1,085,990
ENDING FUND BALANCE	1,325,483	1,246,978	0	0
TOTAL FUND COMMITMENTS AND	1,323,403	1,240,970		U
FUND BALANCE	1,434,437	1,335,978	2,252,225	2,252,225
TOND DALANCE	1,707,701	1,000,070		_,

SCHEDULE B

Fund 2460
County Licensing Applications

Page 84 Form 14 1/19/2016

	T		<u></u>	
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2017
DEVENUES	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
Miscellaneous	06/30/2015	06/30/2016	APPROVED	APPROVED
	70.040	0.400		
Interest Earnings	79,212	6,400	3,200	3,200
Subtotal Revenues	79,212	6,400	3,200	3,200
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 1010 (General Fund)	13,300,000	29,500,000	20,000,000	18,500,000
BEGINNING FUND BALANCE Prior Period Adjustments Residual Equity Transfers	13,671,746	800,658	6,217,270	6,217,270
TOTAL BEGINNING FUND BALANCE	13,671,746	800,658	6,217,270	6,217,270
TOTAL AVAILABLE RESOURCES	27,050,958	30,307,058	26,220,470	24,720,470
EXPENDITURES  Public Safety Corrections Services & Supplies Capital Outlay Interest* Subtotal Expenditures  OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)	13,499,766 12,750,534 26,250,300	10,621,734 80,000 13,388,054 24,089,788	7,461,300 250,000 13,515,560 21,226,860	7,461,300 250,000 13,515,560 21,226,860
ENDING FUND BALANCE	800,658	6,217,270	4,993,610	3,493,610
TOTAL FUND COMMITMENTS AND FUND BALANCE	27,050,958	30,307,058	26,220,470	24,720,470

<sup>\*</sup> Capital lease interest expenditure.

SCHEDULE B

Fund 2470 Satellite Detention Center

	T			
	(1)	(2)	(3)	(4)
	ACTUAL DOLOD	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2017
BEVENITES	ACTUAL PRIOR	CURRENT	TENITATI\ /E	FIALAL
REVENUES	YEAR ENDING 06/30/2015	YEAR ENDING	TENTATIVE	FINAL
Charges for Services	06/30/2015	06/30/2016	APPROVED	APPROVED
Public Works				
Other	E26 E22	405.040	425.000	405.000
Other	536,523	425,812	425,000	425,000
Miscellaneous				
Interest Earnings	9,941	1,290	645	645
<b>5</b>	,,,,,,,	.,	,,,,	3.0
0.14.415				
Subtotal Revenues	546,464	427,102	425,645	425,645
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
operating transfer in (ostrodete t)				
	ĺ			
BEGINNING FUND BALANCE	939,273	1,024,804	779,264	779,264
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	939,273	1,024,804	779,264	779,264
TOTAL AVAILABLE RESOURCES	1,485,737	1,451,906	1,204,909	1,204,909
EXPENDITURES				
Public Works				
Special Assessment			457.005	457.005
Salaries & Wages	310,756	412,201	457,885	457,885
Employee Benefits	150,173	210,441	230,223	230,223
Services & Supplies	4 400 000	50,000	175,000	175,000
Subtotal Expenditures	460,933	672,642	863,108	863,108
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
operating transfer out (obtrodule ty				
ENDING FUND DALANGE	4.004.004	770 004	244.004	244 024
ENDING FUND BALANCE	1,024,804	779,264	341,801	341,801
TOTAL FUND COMMITMENTS AND	4 405 705	4 454 000	4 004 050	4 00 4 000
FUND BALANCE	1,485,737	1,451,906	1,204,909	1,204,909

SCHEDULE B

Fund 2480 Special Improvement District Administration

Page 86 Form 14 1/19/2016

	T (4)	(0)	Ϊ	7.0
	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR EN	IDING 06/30/2017
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINIAL
KLYLHOLS	06/30/2015	06/30/2016	APPROVED	FINAL APPROVED
Special Assessment	00/30/2013	00/30/2010	APPROVED	APPROVED
Capital Improvement				
LV Blvd S. Maintenance (SID 97B)	829,271	695,000	448,658	448,658
LV Blvd S. Maintenance (SID 114B)	121,803	90,000	51,486	51,486
Boulder Highway Maint. (SID 126B)	107,309	120,000	88,345	88,345
Subtotal	1,058,383	905,000	588,489	588,489
33333	1,500,000	000,000	000,400	
Miscellaneous				
Interest Earnings	31,325	9,400	4,700	4,700
Other	5,653	-, 2		1,7.00
Subtotal	36,978	9,400	4,700	4,700
			,,,,,	1,7.00
Subtotal Revenues	1,095,361	914,400	593,189	593,189
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,533,260	2,800,273	2,585,143	2,585,143
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,533,260	2,800,273	2,585,143	2,585,143
TOTAL AVAILABLE RESOURCES	3,628,621	3,714,673	3,178,332	3,178,332
<u>EXPENDITURES</u>				
Public Works				
Special Assessment				
Services & Supplies	828,348	1,129,530	3,178,332	3,178,332
Subtotal Expenditures	828,348	1,129,530	3,178,332	3,178,332
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,800,273	2,585,143	0	0
TOTAL FUND COMMITMENTS AND	2,000,270	2,000,140	<u> </u>	<u> </u>
FUND BALANCE	3,628,621	3,714,673	3,178,332	3,178,332
1 9115 5/15/110E	0,020,021	0,7 17,070	0,170,002	0,170,002

SCHEDULE B

Fund 2490 Special Assessment Maintenance

> Page 87 Form 14 1/19/2016

	1		· · · · · · · · · · · · · · · · · · ·	
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2017
DE)/ENUE	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
Observation Commission	06/30/2015	06/30/2016	APPROVED	APPROVED
Charges for Services				
General Government	400.004	440.450	440,000	440.000
Other	109,394	113,159	110,000	110,000
Miscellaneous				
Interest Earnings	606	131	65	65
Other	39,665	40,556	36,500	36,500
Subtotal	40,271	40,687	36,565	36,565
		- ,		
Subtotal Revenues	149,665	153,846	146,565	146,565
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	55,514	66,620	84,231	84,231
Prior Period Adjustments	30,011	00,020	3 .,	
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	55,514	66,620	84,231	84,231
TOTAL AVAILABLE RESOURCES	205,179	220,466	230,796	230,796
<b>EXPENDITURES</b>				
General Government				
Other				
Salaries & Wages	8,995	11,430	11,430	11,430
Employee Benefits	3,001	775	603	603
Services & Supplies	126,563	124,030	218,763	218,763
Subtotal Expenditures	138,559	136,235	230,796	230,796
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	66,620	84,231	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	205,179	220,466	230,796	230,796

SCHEDULE B

Fund 2500 Veterinary Service

Page 88 Form 14 1/19/2016

	(4)			
	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR EN	1DING 06/30/2017
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINIAL
NEVENOLS	06/30/2015	06/30/2016	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services	00/30/2013	00/30/2010	AFFROVED	AFPROVED
Judicial				
Other	4,658,802	5,185,520	5,000,000	5,000,000
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,100,020	0,000,000	0,000,000
Miscellaneous				
Interest Earnings	39,738	7,057	3,529	3,529
Other	249		·	
Subtotal	39,987	7,057	3,529	3,529
Subtotal Revenues	4,698,789	5,192,577	5,003,529	5,003,529
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
DECIMALING FLIND DALANCE	0.004.000	0.540.054	0.000.050	0.000.050
BEGINNING FUND BALANCE	2,831,902	2,516,654	3,963,056	3,963,056
Prior Period Adjustments Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,831,902	2,516,654	3,963,056	3,963,056
TOTAL BEGINNING FOND BALANCE  TOTAL AVAILABLE RESOURCES	7,530,691	7,709,231	8,966,585	8,966,585
TOTAL AVAILABLE RESOURCES	1,000,091	7,709,231	6,900,363	0,900,303
<u>EXPENDITURES</u>				
Judicial				
Justice Courts				
Services & Supplies	5,014,037	3,746,175	8,038,200	8,038,200
Subtotal Expenditures	5,014,037	3,746,175	8,038,200	8,038,200
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)			928,385	928,385
ENDING FUND BALANCE	2,516,654	3,963,056	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	7,530,691	7,709,231	8,966,585	8,966,585

SCHEDULE B

Fund 2510 Justice Court Bail

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2017
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	42,244	11,060	5,530	5,530
Contributions & Donations from				
Private Sources	1,969,327	1,991,903	2,221,424	2,221,424
Subtotal	2,011,571	2,002,963	2,226,954	2,226,954
Subtotal Revenues	2,011,571	2,002,963	2,226,954	2,226,954
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
operaning transfers in (constant)				
		•		
Proceeds from Capital Lease	4,795,356			
	,,,,,,,,,,			
BEGINNING FUND BALANCE	5,291,466	2,353,963	2,263,665	2,263,665
Prior Period Adjustments	0,201,400	2,000,000	2,200,000	2,200,000
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	5,291,466	2,353,963	2,263,665	2,263,665
TOTAL AVAILABLE RESOURCES	12,098,393	4,356,926	4,490,619	4,490,619
				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
<b>EXPENDITURES</b>				
Public Safety				
Other				
Salaries & Wages	226,048	276,127	272,473	272,473
Employee Benefits	106,035	148,182	142,513	142,513
Services & Supplies	1,292,711	1,076,920	1,110,746	1,110,746
Capital Outlay	7,828,345	9,450	2,382,304	2,382,304
Principal*	198,741	409,062	425,005	425,005
Interest*	92,550	173,520	157,578	157,578
Subtotal Expenditures	9,744,430	2,093,261	4,490,619	4,490,619
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,353,963	2,263,665	0	0
TOTAL FUND COMMITMENTS AND		<u> </u>		
FUND BALANCE	12,098,393	4,356,926	4,490,619	4,490,619

<sup>\*</sup> 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

	(1)	(2)	(3)	(4)
	(	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Charges for Services				
Judicial				
Clerk Fees	445,529	512,740	418,000	418,000
Other	1,449,205	1,417,378	1,400,000	1,400,000
Subtotal	1,894,734	1,930,118	1,818,000	1,818,000
Miscellaneous				
Interest Earnings	61,139	18,715	9,968	9,968
Other	441,408	364,137	342,000	342,000
Subtotal	502,547	382,852	351,968	351,968
3-3-10-12-	002,011	002,002	001,000	001,000
Subtotal Revenues	2,397,281	2,312,970	2,169,968	2,169,968
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	5,035,345	5,704,886	6,125,319	6,125,319
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	5,035,345	5,704,886	6,125,319	6,125,319
TOTAL AVAILABLE RESOURCES	7,432,626	8,017,856	8,295,287	8,295,287
EXPENDITURES				
Judicial				
Other	744 445	770 700	077 000	077 200
Salaries & Wages	741,445	770,768	877,309	877,309
Employee Benefits	320,277	387,788	370,054	370,054
Services & Supplies	666,018	733,981	7,047,924	7,047,924
Subtotal Expenditures	1,727,740	1,892,537	8,295,287	8,295,287
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)			1	
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	5,704,886	6,125,319	0	0
TOTAL FUND COMMITMENTS AND	3,704,000	0,120,319		<u> </u>
	7 422 626	9 017 056	9 205 207	g 205 297
FUND BALANCE	7,432,626	8,017,856	8,295,287	8,295,287

SCHEDULE B

Fund 2540
Court Collection Fees

Page 91 Form 14 1/19/2016

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2017
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Adinaslamanya				
Miscellaneous	004.004			
Interest Earnings	394,934	268,926	134,463	134,463
Other	413,948			
Subtotal	808,882	268,926	134,463	134,463
Subtotal Revenues	808,882	268,926	134,463	134,463
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
Operating Transfers in (Schedule 1)				
		•		
BEGINNING FUND BALANCE	5,209,485	6,018,367	5,287,293	5,287,293
Prior Period Adjustments	3,203,403	0,010,307	0,207,293	5,207,295
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,209,485	6,018,367	5,287,293	5,287,293
TOTAL AVAILABLE RESOURCES	6,018,367	6,287,293	5,421,756	5,421,756
	0,0.0,007	0,101,100	0,121,700	5,,
<u>EXPENDITURES</u>				
General Government				
Other				
Services & Supplies		1,000,000	134,516	134,516
Subtotal Expenditures	0	1,000,000	134,516	134,516
· ·				
OTHER USES				
Contingency (not to exceed 3% of			:	
Total Expenditures)	}			
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)			5,287,240	5,287,240
				. , -
ENDING FUND DALANCE	6.040.007	5 007 000		
ENDING FUND BALANCE	6,018,367	5,287,293	0	0
TOTAL FUND COMMITMENTS AND	0.040.007	0.007.000	5 404 750	E 101 750
FUND BALANCE	6,018,367	6,287,293	5,421,756	5,421,756

SCHEDULE B

Fund 2800 In-Transit

Page 92 Form 14 1/19/2016

	(4)		(A)	
	(1)	(2)	(3)	(4)
	ACTUAL DOLOD	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2017
DEVENUES	ACTUAL PRIOR	CURRENT	TEALT A TIVE	=:
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
Charges for Carriage	06/30/2015	06/30/2016	APPROVED	APPROVED
Charges for Services				
Judicial Other	0.044.040	0.054.000		0.500.000
Other	6,911,949	6,651,008	6,560,000	6,560,000
Miscellaneous				
Interest Earnings	48,069	13,654	6,828	6,828
Other	1,239	300	0,020	0,020
Subtotal	49,308	13,954	6,828	6,828
	.0,000	.0,001	0,020	0,020
Subtotal Revenues	6,961,257	6,664,962	6,566,828	6,566,828
•				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
DECIMALING FLIND DAL ANDE	0.000.770	4 000 700	4 000 400	4 000 400
BEGINNING FUND BALANCE	3,266,776	4,263,792	4,300,482	4,300,482
Prior Period Adjustments				
Residual Equity Transfers TOTAL BEGINNING FUND BALANCE	3,266,776	4,263,792	4,300,482	4,300,482
TOTAL AVAILABLE RESOURCES	10,228,033	10,928,754	10,867,310	10,867,310
TOTAL AVAILABLE REGOGRACES	10,220,000	10,320,734	10,867,510	10,007,310
<b>EXPENDITURES</b>				
Judicial				
District Court				
Salaries & Wages	3,338,901	3,366,037	3,758,839	3,758,839
Employee Benefits	1,557,872	1,846,472	2,059,487	2,059,487
Services & Supplies	1,021,907	1,380,013	4,095,531	3,879,440
Capital Outlay	45,561	35,750		216,091
Subtotal Expenditures	5,964,241	6,628,272	9,913,857	9,913,857
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	4,263,792	4,300,482	953,453	953,453
TOTAL FUND COMMITMENTS AND	7,200,792	4,000,402	330,433	900,400
FUND BALANCE	10,228,033	10,928,754	10,867,310	10,867,310_
TOTAL DALATOL	10,220,033	10,020,734	10,007,010	10,007,310

SCHEDULE B

Fund 2830
District Court Special Filing Fees

Page 93 Form 14 1/19/2016

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2017
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
Charges for Services				
Judicial				
Clerk Fees	926,420	1,391,433	1,337,785	1,337,785
Miscellaneous	·			
Interest Earnings	25,576	6,160	3,102	3,102
Subtotal Revenues	951,996	1,397,593	1,340,887	1,340,887
OTUED ENAMONO COURCES (				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,410,976	2,115,956	2,762,984	2,762,984
Prior Period Adjustments	1,410,970	2,115,950	2,702,904	2,762,964
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,410,976	2,115,956	2,762,984	2,762,984
TOTAL AVAILABLE RESOURCES	2,362,972	3,513,549	4,103,871	4,103,871
TOTAL AVAILABLE REGOONOLS	2,302,912	3,313,348	4,100,071	4,103,671
<u>EXPENDITURES</u>				
Judicial				
Justice Courts				
Salaries & Wages	90,016	310,528	329,947	364,246
Employee Benefits	54,747	157,812	185,433	209,246
Services & Supplies	102,253	282,225	3,588,491	3,530,379
Subtotal Expenditures	247,016	750,565	4,103,871	4,103,871
Oubtotal Experiences	247,010	730,300	7,100,071	4,100,071
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
Sportating Translate Set (Sollidadio 1)				
ENDING FUND BALANCE	2,115,956	2,762,984	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	2,362,972	3,513,549	4,103,871	4,103,871

SCHEDULE B

Fund 2840

Justice Court Special Filing Fees

Page 94 Form 14 1/19/2016

		A		
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2017
DEVENUE O	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
International Devices	06/30/2015	06/30/2016	APPROVED	APPROVED
Intergovernmental Revenues State Grants	0.000	40.500		
	8,290	12,500	25,000	25,000
County Option 1/4 Percent Sales & Use Tax (Flood Control)	04 000 404	04.000.000	07.400.000	07.400.000
Other	91,030,101	94,223,000	97,100,000	97,100,000
Other (Federal Build America Bond Subsidy)	2 000 444	2 072 200	0.047.400	0.047.400
• • • • • • • • • • • • • • • • • • • •	2,906,141	2,872,209	2,817,136	2,817,136
Subtotal	93,944,532	97,107,709	99,942,136	99,942,136
Missellandeus				
Miscellaneous	04.447	75.057	^	
Interest Earnings	64,447	75,257	75,257	75,257
Other	6,300	5,000	5,000	5,000
Subtotal	70,747	80,257	80,257	80,257
Cultitatal Davisaria	04.045.070	07.407.000	400,000,000	400 000 000
Subtotal Revenues	94,015,279	97,187,966	100,022,393	100,022,393
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 4430 (Reg Flood Cntrl. Dist. Const.)	567,354	526,500	526,500	526,500
BEGINNING FUND BALANCE	10,634,864	13,580,168	11,029,831	11,029,831
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	10,634,864	13,580,168	11,029,831	11,029,831
TOTAL AVAILABLE RESOURCES	105,217,497	111,294,634	111,578,724	111,578,724

SCHEDULE B

Fund 2860 Regional Flood Control District

Page 95 Form 12 1/19/2016

EXPENDITURES  ACTUAL PRIOR YEAR ENDING 06/30/2015  Public Works  Regional Flood Control Salaries & Wages Services & Supplies Capital Outlay  Subtotal Expenditures  OPHER USES  Contingency (not to exceed 3% of Total Expenditures)  Operating Transfers Out (Schedule T) To Fund 2870 (Regional Flood Contr.) District Facility Maint.) To Fund 390 (Food Control Debt Svc.) To Fund 4430 (Reg. Flood Cntrl.) Dist. Const.)  Subtotal  Subtotal  Subtotal  ENDING FUND BALANCE*  13,580,168  11,029,831  11,029,831  10,073,671  10,073,671  10,073,671  10,073,671  10,073,671  10,073,671  10,073,671  10,073,671  10,073,671  10,073,671  10,073,671  10,073,671  10,073,671  10,073,671  10,073,671  10,073,671  10,073,671			<del></del>		
ACTUAL PRIOR   CURRENT   YEAR ENDING   O6/30/2016   TENTATIVE   FINAL   APPROVED   APP		(1)	(2)	(3)	(4)
Public Works   Regional Flood Control		4.67.141.55.65		BUDGET YEAR EN	IDING 06/30/2017
Public Works   Regional Flood Control	EVBENDITUDEO				
Public Works Regional Flood Control Salaries & Wages Employee Benefits 775,962 1,059,027 1,139,966 1,139,966 Services & Supplies Capital Outlay Subtotal Expenditures  OTHER USES Contingency (not to exceed 3% of Total Expenditures)  Control District Facility Maint.) To Fund 2870 (Regional Flood Cntrl. District Facility Maint.) To Fund 3300 (Flood Control Debt Svc.) To Fund 4430 (Reg. Flood Cntrl. Dist. Const.) Subtotal  Subtotal  Subtotal  Subtotal  ENDING FUND BALANCE* 13,580,168 11,029,831 10,073,671 10,073,671 10,073,671 10,073,671 10,073,671 10,073,671 10,073,671 10,073,671 10,073,671 10,073,671 10,073,671 10,073,671	EXPENDITURES			l l	
Regional Flood Control	Dublic Waste	06/30/2015	06/30/2016	APPROVED	APPROVED
Salaries & Wages Employee Benefits Sorvices & Supplies Capital Outlay Subtotal Expenditures  OTHER USES Contingency (not to exceed 3% of Total Expenditures)  OTHER USES Contingency (not to exceed 3% of Total Expenditures)  To Fund 2870 (Regional Flood Cntrl. District Facility Maint.) To Fund 4430 (Reg. Flood Cntrl. Dist. Const.) Subtotal  Subtotal  Subtotal  Subtotal  Subtotal  To Fund 588.833 (Reg. Flood Cntrl. Dist. Const.) Subtotal  Subtotal  Subtotal  Subtotal  ENDING FUND BALANCE*  13,580,168  11,029,831  10,073,671  10,073,671  10,073,671  10,073,671  10,073,671  10,073,671  10,073,671  10,073,671  10,073,671  10,073,671  10,073,671  10,073,671  10,073,671  10,073,671					
Employee Benefits Services & Supplies Capital Outlay Subtotal Expenditures  OTHER USES Contingency (not to exceed 3% of Total Expenditures)  Operating Transfers Out (Schedule T) To Fund 2870 (Regional Flood Control Debt Svc.) To Fund 4430 (Reg. Flood Cntrl. Dist. Const.) Subtotal  Subtotal  Subtotal  Subtotal  TOFUND BALANCE*  13,580,168  1,139,966 1,139,966 4,982,013 4,982,013 4,982,013 160,000 160,000 160,000 17,408,771 8,633,033	-				
Services & Supplies				1	
Capital Outlay  Subtotal Expenditures  Subtotal Expenditures  Subtotal Expenditures  Subtotal Expenditures  Subtotal Expenditures  Contingency (not to exceed 3% of Total Expenditures)  Operating Transfers Out (Schedule T)  To Fund 2370 (Regional Flood  Cntrl. District Facility Maint.)  To Fund 3300 (Flood Control Debt Svc.)  Subtotal  Subtotal  Subtotal  Subtotal  ENDING FUND BALANCE*  13,580,168  11,029,831  10,073,671  10,073,671  10,073,671  10,073,671  10,073,671	• •			ł I	
Subtotal Expenditures   5,949,044   7,408,771   8,833,033   8,83	• •			1	
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2870 (Regional Flood Cntrl. District Facility Maint.) To Fund 3300 (Flood Control Debt Svc.) To Fund 4430 (Reg. Flood Cntrl. Dist. Const.) Subtotal Subtotal  ENDING FUND BALANCE*  13,580,168 11,029,831 10,073,671 10,0073,671 10,0073,671 10,0073,671 10,0073,671 10,0073,671	*				
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2870 (Regional Flood Cntrl. District Facility Maint.) To Fund 3300 (Flood Control Debt Svc.) To Fund 4430 (Reg. Flood Cntrl. Dist. Const.) Subtotal  ENDING FUND BALANCE*  TOTAL FUND COMMITMENTS AND	Subtotal Expenditures	5,949,044	7,408,771	8,833,033	8,833,033
Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2870 (Regional Flood Cntrl. District Facility Maint.) To Fund 3300 (Flood Control Debt Svc.) To Fund 3430 (Reg. Flood Cntrl. Dist. Const.) Subtotal  ENDING FUND BALANCE*  TOTAL FUND COMMITMENTS AND  10,000,000 10,000,000 8,000,000 8,000,000 8,000,000 8,000,000	OTHER USES				
Cntrl. District Facility Maint.) To Fund 3300 (Flood Control Debt Svc.) To Fund 4430 (Reg. Flood Cntrl. Dist. Const.) Subtotal  ENDING FUND BALANCE* TOTAL FUND COMMITMENTS AND  10,000,000 10,000,000 10,000,000 10,000,00	Total Expenditures) Operating Transfers Out (Schedule T)				
To Fund 3300 (Flood Control Debt Svc.) To Fund 4430 (Reg. Flood Cntrl. Dist. Const.) Subtotal  ENDING FUND BALANCE*  TOTAL FUND COMMITMENTS AND  39,063,285 39,858,032 39,672,020 39,672,020 39,672,020 39,672,020 45,000,00	· -	40,000,000	40.000.000		
To Fund 4430 (Reg. Flood Cntrl. Dist. Const.) Subtotal Su	• •				
Subtotal 85,688,285 92,856,032 92,672,020 92,672,020  POLICY STATE OF THE PROPERTY OF THE PROP					
ENDING FUND BALANCE* 13,580,168 11,029,831 10,073,671 10,073,671  TOTAL FUND COMMITMENTS AND	· -			<del></del>	
TOTAL FUND COMMITMENTS AND	Subtotal	85,688,285	92,856,032	92,672,020	92,672,020
TOTAL FUND COMMITMENTS AND					
TOTAL FUND COMMITMENTS AND					
TOTAL FUND COMMITMENTS AND		}		}	
TOTAL FUND COMMITMENTS AND					
TOTAL FUND COMMITMENTS AND					
TOTAL FUND COMMITMENTS AND					
TOTAL FUND COMMITMENTS AND		Ì			
TOTAL FUND COMMITMENTS AND					
TOTAL FUND COMMITMENTS AND					
TOTAL FUND COMMITMENTS AND					
TOTAL FUND COMMITMENTS AND		!			
TOTAL FUND COMMITMENTS AND					
TOTAL FUND COMMITMENTS AND					
TOTAL FUND COMMITMENTS AND		_		]	
TOTAL FUND COMMITMENTS AND		1			
TOTAL FUND COMMITMENTS AND					
TOTAL FUND COMMITMENTS AND					
TOTAL FUND COMMITMENTS AND	ENDING FUND BALANCE*	13.580.168	11,029,831	10.073.671	10,073,671
	TOTAL FUND COMMITMENTS AND		,,		, ,
	FUND BALANCE	105,217,497	111,294,634	111,578,724	111,578,724

<sup>\*</sup> Designated for subsequent year's operations and specific projects.

SCHEDULE B

Fund 2860 Regional Flood Control District

	(1)	(2)	(3)	(4)
	ACTUAL DRICE	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2017
DEVENUES	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
Miscellaneous	06/30/2015	06/30/2016	APPROVED	APPROVED
Interest Earnings	70.004	50.000	50,000	50.000
Other	79,884 566	56,386	56,386	56,386
Subtotal	80,450	5,000 61,386	5,000	5,000
Subtotal	60,430	01,380	61,386	61,386
Subtotal Revenues	80,450	61,386	61 206	61 296
Subtotal Nevertues	80,430	01,300	61,386	61,386
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 2860 (Reg Flood Control District)	10,000,000	10,000,000	8,000,000	8,000,000
			`	
BEGINNING FUND BALANCE	4,495,926	6,782,315	5,767,086	5,767,086
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	4,495,926	6,782,315	5,767,086	5,767,086
TOTAL AVAILABLE RESOURCES	14,576,376	16,843,701	13,828,472	13,828,472
EXPENDITURES  Public Works  Regional Flood Control  Services & Supplies  Subtotal Expenditures	7,794,061 7,794,061	11,076,615 11,076,615	12,000,000 12,000,000	12,000,000 12,000,000
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	6,782,315	5,767,086	1,828,472	1,828,472
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	14,576,376	16,843,701	13,828,472	13,828,472

SCHEDULE B

Fund 2870
Regional Flood Control District Facility Maintenance

Page 97 Form 14 1/19/2016