

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Road Maintenance				
Salaries & Wages	10,967,438	11,474,629	12,227,197	12,227,197
Employee Benefits	5,538,721	6,100,231	6,168,364	6,168,364
Services & Supplies	9,833,203	9,366,690	13,442,873	13,442,873
Capital Outlay	5,229,315	11,795,460	30,757,556	30,757,556
Subtotal Expenditures	31,568,677	38,737,010	62,595,990	62,595,990
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	35,229,965	33,395,451	9,197,780	9,197,780
TOTAL FUND COMMITMENTS AND FUND BALANCE	66,798,642	72,132,461	71,793,770	71,793,770

Clark County
(Local Government)

SCHEDULE B

Fund 2020
Road

<u>EXPENDITURES</u>	(1)	(2)	(3)	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	BUDGET YEAR ENDING 06/30/2018	
			TENTATIVE APPROVED	FINAL APPROVED
General Government				
Other				
Salaries & Wages	266,328	699,021	621,958	621,958
Employee Benefits	23,637	167,407	187,404	187,404
Services & Supplies	(25,791)	527,390	23,878,116	23,878,116
Subtotal	264,174	1,393,818	24,687,478	24,687,478
Judicial				
Other				
Salaries & Wages	1,826,139	1,489,621	2,121,559	2,121,559
Employee Benefits	743,012	672,817	903,393	903,393
Services & Supplies	367,300	368,461	503,746	503,746
Subtotal	2,936,451	2,530,899	3,528,698	3,528,698
Public Safety				
Other				
Salaries & Wages	4,157,864	2,823,090	3,192,826	3,192,826
Employee Benefits	1,009,092	1,256,810	1,481,647	1,481,647
Services & Supplies	5,717,402	7,627,728	10,018,631	10,018,631
Capital Outlay	131,037			
Subtotal	11,015,395	11,707,628	14,693,104	14,693,104
Welfare				
Other				
Salaries & Wages	1,224,998	1,264,003	2,210,078	2,210,078
Employee Benefits	532,772	621,143	687,103	687,103
Services & Supplies	14,145,083	14,481,903	22,006,913	22,006,913
Capital Outlay	36,851			
Subtotal	15,939,704	16,367,049	24,904,094	24,904,094
Culture & Recreation				
Other				
Salaries & Wages	3,941			
Employee Benefits	101			
Services & Supplies	59,978	145,085	82,585	82,585
Subtotal	64,020	145,085	82,585	82,585
Continued to next page				

Clark County
(Local Government)

SCHEDULE B

Fund 2030
County Grants

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	BUDGET YEAR ENDING 06/30/2018	
			TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	5,644,442	5,744,341	5,980,193	5,980,193
Property Tax - Net Proceeds of Mines	1,309	1,097	986	986
Subtotal	5,645,751	5,745,438	5,981,179	5,981,179
Miscellaneous				
Interest Earnings	250,324	15,150	7,500	7,500
Subtotal Revenues	5,896,075	5,760,588	5,988,679	5,988,679
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	11,678,158	13,129,207	13,739,231	13,739,231
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	11,678,158	13,129,207	13,739,231	13,739,231
TOTAL AVAILABLE RESOURCES	17,574,233	18,889,795	19,727,910	19,727,910
EXPENDITURES				
Community Support				
Cooperative Extension				
Services & Supplies	4,445,026	5,150,564	19,727,910	19,727,910
Subtotal Expenditures	4,445,026	5,150,564	19,727,910	19,727,910
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	13,129,207	13,739,231	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	17,574,233	18,889,795	19,727,910	19,727,910

Clark County
(Local Government)

SCHEDULE B

Fund 2040
Cooperative Extension

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Fines and Forfeits				
Forfeits				
Other	601,774	700,000	650,000	650,000
Miscellaneous				
Interest Earnings	63,548	40,000	30,000	30,000
Other		3,494		
Subtotal	63,548	43,494	30,000	30,000
Subtotal Revenues	665,322	743,494	680,000	680,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2330 (LVMPD Shared State Forfeits)	400,922	318,179	730,076	729,459
BEGINNING FUND BALANCE	4,465,491	3,330,141	1,713,623	1,847,916
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	4,465,491	3,330,141	1,713,623	1,847,916
TOTAL AVAILABLE RESOURCES	5,531,735	4,391,814	3,123,699	3,257,375
EXPENDITURES				
Public Safety				
Police				
Services & Supplies	581,128	808,451	979,842	1,079,842
Capital Outlay	1,620,466	1,735,447	2,083,366	2,083,366
Subtotal Expenditures	2,201,594	2,543,898	3,063,208	3,163,208
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	3,330,141	1,847,916	60,491	94,167
TOTAL FUND COMMITMENTS AND FUND BALANCE	5,531,735	4,391,814	3,123,699	3,257,375

Clark County
(Local Government)

SCHEDULE B

Fund 2050
Las Vegas Metropolitan Police Department Forfeitures

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Public Safety				
Police	5,565,811	6,595,775	7,135,948	7,135,948
Miscellaneous				
Interest Earnings	732,597	360,188	180,094	180,094
Other	1,105,757	308,931	307,300	307,300
Subtotal	1,838,354	669,119	487,394	487,394
Subtotal Revenues	7,404,165	7,264,894	7,623,342	7,623,342
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	171,177,300	186,530,304	188,430,304	188,430,304
Subtotal	171,177,300	186,530,304	188,430,304	188,430,304
BEGINNING FUND BALANCE	36,340,107	36,680,414	30,853,341	30,853,341
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	36,340,107	36,680,414	30,853,341	30,853,341
TOTAL AVAILABLE RESOURCES	214,921,572	230,475,612	226,906,987	226,906,987
EXPENDITURES				
Public Safety				
Corrections				
Salaries & Wages	98,812,648	112,374,032	114,872,059	116,050,897
Employee Benefits	46,949,710	51,288,492	52,811,009	53,532,171
Services & Supplies	31,937,512	33,773,355	37,503,200	37,503,200
Capital Outlay	541,288	2,186,392	1,854,485	1,854,485
Subtotal Expenditures	178,241,158	199,622,271	207,040,753	208,940,753
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	36,680,414	30,853,341	19,866,234	17,966,234
TOTAL FUND COMMITMENTS AND FUND BALANCE	214,921,572	230,475,612	226,906,987	226,906,987

Clark County
(Local Government)

SCHEDULE B

Fund 2060
Detention Services

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Other	1,044,238	1,140,000	1,200,000	1,200,000
Charges for Services				
Judicial				
Other	255,427	236,195	250,000	250,000
Miscellaneous				
Interest Earnings	43,698	27,800	20,000	20,000
Subtotal Revenues	1,343,363	1,403,995	1,470,000	1,470,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,564,054	2,269,438	1,847,707	1,538,424
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,564,054	2,269,438	1,847,707	1,538,424
TOTAL AVAILABLE RESOURCES	3,907,417	3,673,433	3,317,707	3,008,424
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	304,158	334,759	463,291	463,291
Employee Benefits	120,791	139,460	147,568	147,539
Services & Supplies	957,819	1,565,790	2,100,000	1,809,307
Capital Outlay	255,211	95,000	500,000	500,000
Subtotal Expenditures	1,637,979	2,135,009	3,210,859	2,920,137
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,269,438	1,538,424	106,848	88,287
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,907,417	3,673,433	3,317,707	3,008,424

Clark County
(Local Government)

SCHEDULE B

Fund 2070
Forensic Services

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	119,445,741	121,375,220	126,472,979	127,928,572
Property Tax - Net Proceeds of Mines	33,577			
Subtotal	119,479,318	121,375,220	126,472,979	127,928,572
Intergovernmental Revenues				
Federal Grants				
Department of Justice	1,477,944	4,309,624		
Department of Homeland Security	1,710,893	3,455,471		
Office of National Drug Control Policy	2,796,335	5,331,689		
Other	1,230,058	3,705,205		
State Grants				
Other	11,618	1,321,627		
Other Local Government Shared Revenues				
Other - Contributions City of Las Vegas	136,040,101	139,016,776	142,989,883	142,249,865
Subtotal	143,266,949	157,140,392	142,989,883	142,249,865
Charges for Services				
Public Safety				
Other - Airport	21,170,445	21,620,011	23,107,046	23,053,210
Other	15,287,790	16,185,000	16,082,000	16,182,000
Subtotal	36,458,235	37,805,011	39,189,046	39,235,210
Miscellaneous				
Interest Earnings	1,065,218	500,000	500,000	500,000
Other	10,374,018	2,085,000	1,835,000	2,235,000
Subtotal	11,439,236	2,585,000	2,335,000	2,735,000
Subtotal Revenues	310,643,738	318,905,623	310,986,908	312,148,647
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	223,042,076	238,659,078	248,548,474	247,156,816
From Fund 2430 (LVMPD Seized Funds)		57,594		
From Fund 2640 (Laughlin Town)	2,762,000	2,668,000	2,661,000	2,661,000
Subtotal	225,804,076	241,384,672	251,209,474	249,817,816
BEGINNING FUND BALANCE	29,520,497	34,714,817	7,093,928	13,095,695
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	29,520,497	34,714,817	7,093,928	13,095,695
TOTAL AVAILABLE RESOURCES	565,968,311	595,005,112	569,290,310	575,062,158

Clark County
(Local Government)

SCHEDULE B

Fund 2080

Las Vegas Metropolitan Police Department

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Public Safety				
Police				
Salaries & Wages	304,810,926	323,504,823	329,324,679	332,308,947
Employee Benefits	145,927,903	153,550,421	158,830,042	160,695,659
Services & Supplies	69,861,304	86,387,010	73,142,661	74,327,357
Capital Outlay	9,475,580	18,467,163	6,899,000	7,634,500
Subtotal Expenditures	530,075,713	581,909,417	568,196,382	574,966,463
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4280 (LVMPD Cap Imprv)	1,177,781			
ENDING FUND BALANCE	34,714,817	13,095,695	1,093,928	95,695
TOTAL FUND COMMITMENTS AND FUND BALANCE	565,968,311	595,005,112	569,290,310	575,062,158

Clark County
(Local Government)

SCHEDULE B

Fund 2080
Las Vegas Metropolitan Police Department

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Licenses and Permits				
Business Licenses & Permits				
Franchise Fees				
Other	9,389,498	9,900,000	10,700,000	10,700,000
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other	1,428,734	1,495,572	1,588,013	1,588,013
Charges for Services				
General Government				
Billings to Departments	123,996	107,800	108,229	108,229
Other	1,706,601	1,837,218	1,887,629	1,887,629
Judicial				
Other	757,127	594,949	413,614	413,614
Public Safety				
Other	739,597	776,680	817,326	817,326
Subtotal	3,327,321	3,316,647	3,226,798	3,226,798
Fines & Forfeits				
Fines				
Other	9,300		20,000	20,000
Miscellaneous				
Interest Earnings	290,657	130,252	64,960	64,960
Other	239,718			
Subtotal	530,375	130,252	64,960	64,960
Subtotal Revenues	14,685,228	14,842,471	15,599,771	15,599,771
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	419,412	538,816	540,000	540,000
From Fund 2300 (Entitlements)			200,000	200,000
From Fund 4160 (Special Ad Valorem Cap Proj)	248,320	383,542	398,600	398,600
Subtotal	667,732	922,358	1,138,600	1,138,600
BEGINNING FUND BALANCE	10,653,026	12,315,168	12,742,206	12,742,206
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	10,653,026	12,315,168	12,742,206	12,742,206
TOTAL AVAILABLE RESOURCES	26,005,986	28,079,997	29,480,577	29,480,577

Clark County
(Local Government)

SCHEDULE B

Fund 2100
General Purpose

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
General Government				
Other				
Salaries & Wages	607,275	678,227	849,259	849,259
Employee Benefits	296,756	322,251	404,444	404,444
Services & Supplies	323,544	2,263,706	11,464,481	11,464,481
Capital Outlay	189,247			
Subtotal	1,416,822	3,264,184	12,718,184	12,718,184
Judicial				
Other				
Salaries & Wages	383,270	72,250	53,004	53,004
Employee Benefits	134,694	15,343	1,405	1,405
Services & Supplies	81,541	152,739	1,641,694	1,641,694
Subtotal	599,505	240,332	1,696,103	1,696,103
Public Safety				
Other				
Salaries & Wages	420,066	452,754	483,486	483,486
Employee Benefits	161,972	207,122	215,104	215,104
Services & Supplies	675,714	415,578	1,811,642	1,811,642
Capital Outlay	968,540	658,948		
Subtotal	2,226,292	1,734,402	2,510,232	2,510,232
Culture & Recreation				
Other				
Salaries & Wages	70,738	63,333	89,762	89,762
Employee Benefits	28,070	29,225	27,330	27,330
Services & Supplies	9,349,391	10,006,315	12,438,966	12,438,966
Subtotal	9,448,199	10,098,873	12,556,058	12,556,058
Subtotal Expenditures	13,690,818	15,337,791	29,480,577	29,480,577
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
Subtotal	0	0	0	0
ENDING FUND BALANCE	12,315,168	12,742,206	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	26,005,986	28,079,997	29,480,577	29,480,577

Clark County
(Local Government)

SCHEDULE B

Fund 2100
General Purpose

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Residential Park Construction Tax	4,150,664	4,011,000	4,013,000	4,013,000
Miscellaneous				
Interest Earnings	499,247	383,000	254,000	254,000
Other	450,880	641,000	546,000	546,000
Subtotal	950,127	1,024,000	800,000	800,000
Subtotal Revenues	5,100,791	5,035,000	4,813,000	4,813,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	18,030,900	20,533,658	25,395,658	25,395,658
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	18,030,900	20,533,658	25,395,658	25,395,658
TOTAL AVAILABLE RESOURCES	23,131,691	25,568,658	30,208,658	30,208,658
EXPENDITURES				
Culture & Recreation				
Parks				
Services & Supplies	1,447,122	173,000	1,000,000	1,000,000
Subtotal Expenditures	1,447,122	173,000	1,000,000	1,000,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4110 (Recreation Cap Imprv)	1,150,911		29,208,658	29,208,658
ENDING FUND BALANCE	20,533,658	25,395,658	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	23,131,691	25,568,658	30,208,658	30,208,658

Clark County
(Local Government)

SCHEDULE B

Fund 2110
Subdivision Park Fees

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Room Tax (NRS 244.3351)	54,507,400	58,014,000	59,911,000	59,911,000
Licenses & Permits				
Non-Business Licenses & Permits				
Other (New Development Fees)	18,989,107	19,034,000	19,605,000	19,605,000
Intergovernmental Revenues				
State Shared Revenues				
Jet Aircraft Fuel Tax (NRS 365.170)	3,779,101	3,954,500	4,028,750	4,028,750
Jet Aircraft Fuel Tax - Q10 (NRS 365.203)	11,337,301	11,863,500	12,086,250	12,086,250
Motor Vehicle Privilege Tax (Supplemental GST)	58,475,665	60,322,000	62,132,000	62,132,000
County Option Motor Vehicle Fuel - Reg Trans	84,091,786	87,514,000	90,140,000	90,140,000
County Option 1/2 Percent Sales & Use Tax (Regional Transportation)	188,924,094	197,200,000	201,400,000	201,400,000
Subtotal	346,607,947	360,854,000	369,787,000	369,787,000
Miscellaneous				
Interest Earnings	1,188,602	703,000	350,000	350,000
Subtotal Revenues	421,293,056	438,605,000	449,653,000	449,653,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	421,293,056	438,605,000	449,653,000	449,653,000

Clark County
(Local Government)

SCHEDULE B

Fund 2120
Master Transportation Plan

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	BUDGET YEAR ENDING 06/30/2018	
			TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	28,220,835	28,721,704	29,900,965	29,900,965
Property Tax - Net Proceeds of Mines	6,546	5,484	4,929	4,929
Subtotal	28,227,381	28,727,188	29,905,894	29,905,894
Miscellaneous				
Interest Earnings	130,823	87,000	43,500	43,500
Subtotal Revenues	28,358,204	28,814,188	29,949,394	29,949,394
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	28,358,204	28,814,188	29,949,394	29,949,394
EXPENDITURES				
Public Works				
Highways & Streets				
Services & Supplies				
Contributions to City of Las Vegas	1,780,851	1,793,013	1,844,302	1,844,302
Contributions to City of North Las Vegas	631,773	655,945	677,736	677,736
Contributions to City of Henderson	1,219,844	1,257,828	1,298,481	1,298,481
Contributions to City of Boulder City	77,037	74,342	79,605	79,605
Contributions to City of Mesquite	73,603	73,701	76,075	76,075
Contributions to State of Nevada	17,014,923	17,288,513	18,002,414	18,002,414
Subtotal Expenditures	20,798,031	21,143,342	21,978,613	21,978,613
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4160 (Special Ad Valorem Cap Proj)	7,560,173	7,670,846	7,970,781	7,970,781
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	28,358,204	28,814,188	29,949,394	29,949,394

Clark County
(Local Government)

SCHEDULE B

Fund 2130
Special Ad Valorem Distribution

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	1,061,095	1,193,906	1,068,000	1,068,000
Other	7,720	8,180	257,500	257,500
Subtotal	1,068,815	1,202,086	1,325,500	1,325,500
Fines & Forfeits				
Fines				
Library	23,202	103,300	20,000	20,000
Miscellaneous				
Interest Earnings	7,163	4,976	2,488	2,488
Other	50	3,418	50	50
Subtotal	7,213	8,394	2,538	2,538
Subtotal Revenues	1,099,230	1,313,780	1,348,038	1,348,038
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	506,386	373,556	481,690	481,690
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	506,386	373,556	481,690	481,690
TOTAL AVAILABLE RESOURCES	1,605,616	1,687,336	1,829,728	1,829,728
EXPENDITURES				
Judicial				
Libraries				
Salaries & Wages	368,238	418,167	565,371	565,371
Employee Benefits	181,432	205,691	291,826	291,826
Services & Supplies	645,819	581,788	804,838	804,838
Capital Outlay	36,571			
Subtotal Expenditures	1,232,060	1,205,646	1,662,035	1,662,035
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	373,556	481,690	167,693	167,693
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,605,616	1,687,336	1,829,728	1,829,728

Clark County
(Local Government)

SCHEDULE B

Fund 2140
Law Library

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	BUDGET YEAR ENDING 06/30/2018	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other-Contribution to City of Las Vegas	84,913	74,819	93,284	93,284
Miscellaneous				
Interest Earnings	1,084	545	275	275
Subtotal Revenues	85,997	75,364	93,559	93,559
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	146,102	145,337	148,060	148,060
BEGINNING FUND BALANCE	35,874	45,758	35,348	35,348
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	35,874	45,758	35,348	35,348
TOTAL AVAILABLE RESOURCES	267,973	266,459	276,967	276,967
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	147,733	154,741	169,608	169,608
Employee Benefits	53,636	56,116	59,797	59,797
Services & Supplies	20,846	20,254	25,500	25,500
Subtotal Expenditures	222,215	231,111	254,905	254,905
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	45,758	35,348	22,062	22,062
TOTAL FUND COMMITMENTS AND FUND BALANCE	267,973	266,459	276,967	276,967

Clark County
(Local Government)

SCHEDULE B

Fund 2180
Citizen Review Board Administration

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	BUDGET YEAR ENDING 06/30/2018	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Court Administrative Assessments	1,149,498	1,195,969	1,134,640	1,134,640
Court Facility Administrative Assessments	1,633,637	1,701,748	1,601,980	1,601,980
Subtotal	2,783,135	2,897,717	2,736,620	2,736,620
Miscellaneous				
Interest Earnings	166,151	120,958	60,480	60,480
Other	5,597			
Subtotal	171,748	120,958	60,480	60,480
Subtotal Revenues	2,954,883	3,018,675	2,797,100	2,797,100
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	10,296,121	9,038,504	8,158,579	8,158,579
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	10,296,121	9,038,504	8,158,579	8,158,579
TOTAL AVAILABLE RESOURCES	13,251,004	12,057,179	10,955,679	10,955,679
EXPENDITURES				
Judicial				
Justice Court				
Services & Supplies	1,303,068	1,372,866	8,050,947	8,050,947
Capital Outlay	659,182	232,484	565,232	565,232
Subtotal Expenditures	1,962,250	1,605,350	8,616,179	8,616,179
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T Co. Bonds Debt Svc)	2,250,250	2,293,250	2,339,500	2,339,500
ENDING FUND BALANCE	9,038,504	8,158,579	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	13,251,004	12,057,179	10,955,679	10,955,679

Clark County
(Local Government)

SCHEDULE B

Fund 2190
Justice Court Administrative Assessment

<u>EXPENDITURES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	BUDGET YEAR ENDING 06/30/2018	
			TENTATIVE APPROVED	FINAL APPROVED
Judicial				
District Attorney				
Salaries & Wages	14,947,922	16,683,202	17,041,107	17,041,107
Employee Benefits	6,645,333	7,069,582	7,666,902	7,666,902
Services & Supplies	6,823,304	7,246,010	10,573,264	10,573,264
Capital Outlay	754,560	60,271		
Subtotal	29,171,119	31,059,065	35,281,273	35,281,273
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	5,916,884	6,770,351	4,947,296	4,947,296
TOTAL FUND COMMITMENTS AND FUND BALANCE	35,088,003	37,829,416	40,228,569	40,228,569

Clark County
(Local Government)

SCHEDULE B

Fund 2210
District Attorney Family Support

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
General Government				
Other	60,093			
Miscellaneous				
Interest Earnings	(200)			
Subtotal Revenues	59,893			
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0			
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0			
TOTAL AVAILABLE RESOURCES	59,893			
EXPENDITURES				
General Government				
Personnel Services				
Salaries & Wages	40,940			
Employee Benefits	16,575			
Services & Supplies	2,378			
Subtotal Expenditures	59,893			
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	0			
TOTAL FUND COMMITMENTS AND FUND BALANCE	59,893			

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

Clark County
(Local Government)

SCHEDULE B

Fund 2220
Personnel Services

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	4,378	3,379	1,690	1,690
Subtotal Revenues	4,378	3,379	1,690	1,690
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	351,858	229,384	221,779	221,779
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	351,858	229,384	221,779	221,779
TOTAL AVAILABLE RESOURCES	356,236	232,763	223,469	223,469
EXPENDITURES				
General Government				
Federal Nuclear Waste Grant				
Salaries & Wages	75,796			
Employee Benefits	34,961			
Services & Supplies	16,095	10,984	223,469	223,469
Subtotal Expenditures	126,852	10,984	223,469	223,469
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	229,384	221,779	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	356,236	232,763	223,469	223,469

Clark County
(Local Government)

SCHEDULE B

Fund 2230
Federal Nuclear Waste Grant

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	57,624	28,024	14,012	14,012
Subtotal Revenues	57,624	28,024	14,012	14,012
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	3,151,297	3,185,421	3,147,945	3,147,945
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,151,297	3,185,421	3,147,945	3,147,945
TOTAL AVAILABLE RESOURCES	3,208,921	3,213,445	3,161,957	3,161,957
EXPENDITURES				
Culture & Recreation				
Parks				
Services & Supplies	23,500	65,500	3,161,957	3,161,957
Subtotal Expenditures	23,500	65,500	3,161,957	3,161,957
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	3,185,421	3,147,945	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,208,921	3,213,445	3,161,957	3,161,957

Clark County
(Local Government)

SCHEDULE B

Fund 2240
Wetlands Park

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	BUDGET YEAR ENDING 06/30/2018	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option Motor Vehicle Fuel	34,860	44,000	42,000	42,000
Miscellaneous				
Interest Earnings	193	145	72	72
Subtotal Revenues	35,053	44,145	42,072	42,072
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	8,016	777	232	232
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	8,016	777	232	232
TOTAL AVAILABLE RESOURCES	43,069	44,922	42,304	42,304
EXPENDITURES				
Public Safety				
Boat Safety				
Services & Supplies	42,292	44,690	42,304	42,304
Subtotal Expenditures	42,292	44,690	42,304	42,304
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	777	232	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	43,069	44,922	42,304	42,304

Clark County
(Local Government)

SCHEDULE B

Fund 2250
Boat Safety

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	BUDGET YEAR ENDING 06/30/2018 TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other	3,077,474	3,000,092	3,000,000	3,000,000
Miscellaneous				
Interest Earnings	104,350	74,492	38,746	38,746
Subtotal Revenues	3,181,824	3,074,584	3,038,746	3,038,746
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	5,514,799	5,814,609	5,699,083	5,699,083
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,514,799	5,814,609	5,699,083	5,699,083
TOTAL AVAILABLE RESOURCES	8,696,623	8,889,193	8,737,829	8,737,829
EXPENDITURES				
Judicial				
District Attorney				
Salaries & Wages	1,742,830	1,919,820	1,938,260	1,938,260
Employee Benefits	824,167	904,479	904,902	904,902
Services & Supplies	315,017	365,811	5,157,466	5,157,466
Subtotal Expenditures	2,882,014	3,190,110	8,000,628	8,000,628
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	5,814,609	5,699,083	737,201	737,201
TOTAL FUND COMMITMENTS AND FUND BALANCE	8,696,623	8,889,193	8,737,829	8,737,829

Clark County
(Local Government)

SCHEDULE B

Fund 2260
District Attorney Check Restitution

<u>REVENUES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	BUDGET YEAR ENDING 06/30/2018	
			TENTATIVE APPROVED	FINAL APPROVED
Licenses and Permits				
Non-Business Licenses and Permits				
Other	9,804,383	9,411,268	8,470,141	8,470,141
Intergovernmental Revenues				
Federal Grants				
Environmental Protection Agency	886,922	577,857	66,345	66,345
Other State Govt. Shared Revenues				
Other - Dept. of Motor Vehicles & Public Safety	2,268,537	2,949,347	2,437,835	2,437,835
Subtotal	3,155,459	3,527,204	2,504,180	2,504,180
Charges for Services				
Health				
Other	34,032			
Fines and Forfeits				
Fines				
Other	17,500	17,500	17,500	17,500
Miscellaneous				
Interest Earnings	257,612	88,180	40,000	40,000
Other	672			
Subtotal	258,284	88,180	40,000	40,000
Subtotal Revenues	13,269,658	13,044,152	11,031,821	11,031,821
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	11,619,326	14,223,531	15,003,021	15,003,021
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	11,619,326	14,223,531	15,003,021	15,003,021
TOTAL AVAILABLE RESOURCES	24,888,984	27,267,683	26,034,842	26,034,842

Clark County
(Local Government)

SCHEDULE B

Fund 2270
Air Quality Management

<u>EXPENDITURES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	BUDGET YEAR ENDING 06/30/2018	
			TENTATIVE APPROVED	FINAL APPROVED
Health				
Air Quality				
Salaries & Wages	5,972,557	6,557,156	6,914,209	6,914,209
Employee Benefits	2,707,526	3,169,488	3,180,104	3,180,104
Services & Supplies	1,520,476	2,288,114	13,949,223	13,949,223
Capital Outlay	464,894	249,904		
Subtotal	10,665,453	12,264,662	24,043,536	24,043,536
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	14,223,531	15,003,021	1,991,306	1,991,306
TOTAL FUND COMMITMENTS AND FUND BALANCE	24,888,984	27,267,683	26,034,842	26,034,842

Clark County
(Local Government)

SCHEDULE B

Fund 2270
Air Quality Management

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	BUDGET YEAR ENDING 06/30/2018	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option 1/4 Percent Sales & Use Tax (Q-10 Reg Trans Commission)	7,556,964	7,888,000	8,056,000	8,056,000
Miscellaneous				
Interest Earnings	416,361	158,706	79,353	79,353
Subtotal Revenues	7,973,325	8,046,706	8,135,353	8,135,353
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	21,508,382	25,480,906	25,553,707	25,553,707
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	21,508,382	25,480,906	25,553,707	25,553,707
TOTAL AVAILABLE RESOURCES	29,481,707	33,527,612	33,689,060	33,689,060
EXPENDITURES				
Health				
Air Quality				
Salaries & Wages	1,963,829	2,328,014	2,361,759	2,361,759
Employee Benefits	938,898	1,098,364	1,109,578	1,109,578
Services & Supplies	584,113	1,462,527	23,234,681	23,234,681
Capital Outlay	513,961	1,085,000	2,283,833	2,283,833
Subtotal Expenditures	4,000,801	5,973,905	28,989,851	28,989,851
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 3170 (L-T Co. Bonds Debt Svc)		2,000,000	2,000,000	2,000,000
ENDING FUND BALANCE	25,480,906	25,553,707	2,699,209	2,699,209
TOTAL FUND COMMITMENTS AND FUND BALANCE	29,481,707	33,527,612	33,689,060	33,689,060

Clark County
(Local Government)

SCHEDULE B

Fund 2280
Air Quality Transportation Tax

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	13,777	3,091	1,546	1,546
Other	1,170			
Subtotal	14,947	3,091	1,546	1,546
Subtotal Revenues	14,947	3,091	1,546	1,546
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T) From Fund 1010 (General Fund)	2,453,104	2,433,877	2,433,420	2,433,420
BEGINNING FUND BALANCE	1,270,654	915,054	596,501	596,501
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,270,654	915,054	596,501	596,501
TOTAL AVAILABLE RESOURCES	3,738,705	3,352,022	3,031,467	3,031,467
EXPENDITURES				
General Government				
Other				
Salaries & Wages	585,194	549,993	556,397	556,397
Employee Benefits	260,167	237,797	250,336	250,336
Services & Supplies	1,886,146	1,663,503	1,662,218	1,662,218
Capital Outlay	12,622			
Subtotal	2,744,129	2,451,293	2,468,951	2,468,951
Judicial				
Other				
Services & Supplies	79,522	78,071	73,503	73,503
Subtotal Expenditures	2,823,651	2,529,364	2,542,454	2,542,454
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4380 (IT Capital Projects)		226,157	489,013	489,013
ENDING FUND BALANCE	915,054	596,501	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,738,705	3,352,022	3,031,467	3,031,467

Clark County
(Local Government)

SCHEDULE B

Fund 2290
Technology Fees

EXPENDITURES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	BUDGET YEAR ENDING 06/30/2018 TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Family Services				
Salaries & Wages	356,325	404,458	425,836	425,836
Employee Benefits	141,605	158,387	166,119	166,119
Services & Supplies	4,372	4,276	4,470	4,470
Subtotal	502,302	567,121	596,425	596,425
Public Safety				
Juvenile Justice Services				
Salaries & Wages	527,085	828,295	928,006	928,006
Employee Benefits	331,624	531,139	615,767	615,767
Services & Supplies	316,432	626,821	6,810,425	6,810,425
Capital Outlay	12,265			
Subtotal	1,187,406	1,986,255	8,354,198	8,354,198
Family Services				
Salaries & Wages	11,521,192	11,798,394	11,604,772	11,604,772
Employee Benefits	4,262,123	4,475,146	4,494,970	4,494,970
Services & Supplies	9,620,209	10,062,287	51,252,580	51,252,580
Capital Outlay	1,247,654	50,000		
Subtotal	26,651,178	26,385,827	67,352,322	67,352,322
Subtotal Expenditures	28,340,886	28,939,203	76,302,945	76,302,945
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2030 (County Grants)	381,149	395,920	484,202	484,202
To Fund 2100 (General Purpose)			200,000	200,000
To Fund 2370 (Child Welfare)	2,426,400			
Subtotal	2,807,549	395,920	684,202	684,202
ENDING FUND BALANCE	56,156,890	51,887,989	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	87,305,325	81,223,112	76,987,147	76,987,147

Clark County
(Local Government)

SCHEDULE B

Fund 2300
Entitlements

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues County Option (0.30%) Sales & Use Tax (Additional Police Officers) *	103,810,700	118,320,000	120,840,000	120,840,000
Miscellaneous Interest Earnings	54,992	17,714	8,857	8,857
Subtotal Revenues	103,865,692	118,337,714	120,848,857	120,848,857
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	103,865,692	118,337,714	120,848,857	120,848,857
EXPENDITURES				
Public Safety Police Services & Supplies				
Contributions to City of Boulder City	784,897	888,172	907,086	907,086
Contributions to City of Henderson	14,110,155	16,072,126	16,413,563	16,413,563
Contributions to City of Mesquite	917,243	1,054,206	1,077,103	1,077,103
Contributions to City of North Las Vegas	11,576,863	13,165,558	13,444,279	13,444,279
Subtotal Expenditures	27,389,158	31,180,062	31,842,031	31,842,031
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2320 (LVMPD Sales Tax)	76,476,534	87,157,652	89,006,826	89,006,826
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	103,865,692	118,337,714	120,848,857	120,848,857

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

Clark County
(Local Government)

SCHEDULE B

Fund 2310
Police Sales Tax Distribution

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	1,746,908	1,220,827	1,110,000	1,110,000
Other	105,925	75,000	75,000	75,000
Subtotal	1,852,833	1,295,827	1,185,000	1,185,000
Subtotal Revenues	1,852,833	1,295,827	1,185,000	1,185,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2310 (Police Sales Tax Distribution) *	76,476,534	87,157,652	89,006,826	89,006,826
BEGINNING FUND BALANCE	113,166,081	110,116,234	105,807,319	105,938,219
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	113,166,081	110,116,234	105,807,319	105,938,219
TOTAL AVAILABLE RESOURCES	191,495,448	198,569,713	195,999,145	196,130,045
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	45,173,612	55,183,969	63,644,780	63,644,781
Employee Benefits	26,254,261	32,867,492	36,607,713	36,600,271
Services & Supplies	6,342,464	4,511,269	5,137,388	5,152,240
Capital Outlay	3,608,877	68,764	1,256,000	1,256,000
Subtotal Expenditures	81,379,214	92,631,494	106,645,881	106,653,292
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	110,116,234	105,938,219	89,353,264	89,476,753
TOTAL FUND COMMITMENTS AND FUND BALANCE	191,495,448	198,569,713	195,999,145	196,130,045

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

Clark County
(Local Government)

SCHEDULE B

Fund 2320
Las Vegas Metropolitan Police Department Sales Tax

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	BUDGET YEAR ENDING 06/30/2018	
			TENTATIVE APPROVED	FINAL APPROVED
Fines and Forfeits				
Forfeits				
Other	1,868,959	1,598,759	3,100,000	3,100,000
Miscellaneous				
Interest Earnings	17,154	6,500	5,000	5,000
Other	31,519	32,260	50,000	50,000
Subtotal	48,673	38,760	55,000	55,000
Subtotal Revenues	1,917,632	1,637,519	3,155,000	3,155,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	1,917,632	1,637,519	3,155,000	3,155,000
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	85,453	236,386	387,811	387,811
Employee Benefits	32,108	112,848	158,375	158,128
Services & Supplies	1,399,149	970,106	1,878,738	1,879,602
Subtotal Expenditures	1,516,710	1,319,340	2,424,924	2,425,541
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2050 (LVMPD Forfeitures)	400,922	318,179	730,076	729,459
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,917,632	1,637,519	3,155,000	3,155,000

Clark County
(Local Government)

SCHEDULE B

Fund 2330
LVMPD Shared State Forfeitures

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	146,127	68,482	34,241	34,241
Other	807,881	955,040	983,691	983,691
Subtotal	954,008	1,023,522	1,017,932	1,017,932
Subtotal Revenues	954,008	1,023,522	1,017,932	1,017,932
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	11,461,120	7,415,128	8,438,650	8,438,650
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	11,461,120	7,415,128	8,438,650	8,438,650
TOTAL AVAILABLE RESOURCES	12,415,128	8,438,650	9,456,582	9,456,582
EXPENDITURES				
General Government				
Other				
Services & Supplies			1,500,000	1,500,000
Subtotal Expenditures	0	0	1,500,000	1,500,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4340 (Ft Mohave Valley Dev Cap Imprv)	5,000,000		7,956,582	7,956,582
ENDING FUND BALANCE	7,415,128	8,438,650	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	12,415,128	8,438,650	9,456,582	9,456,582

Clark County
(Local Government)

SCHEDULE B

Fund 2340
Fort Mohave Valley Development

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Licenses and Permits				
Non-Business Licenses & Permits				
Other	1,309,869	1,964,802	2,268,750	2,268,750
Intergovernmental Revenues				
Other Local Government Grants				
Inter-Local Coop Agreements (SNPLMA)	392,217	118,410	236,575	236,575
Miscellaneous				
Interest Earnings	1,033,813	370,800	185,400	185,400
Other	104	1,955		
Subtotal	1,033,917	372,755	185,400	185,400
Subtotal Revenues	2,736,003	2,455,967	2,690,725	2,690,725
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	57,669,823	56,644,194	50,430,532	50,430,532
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	57,669,823	56,644,194	50,430,532	50,430,532
TOTAL AVAILABLE RESOURCES	60,405,826	59,100,161	53,121,257	53,121,257
EXPENDITURES				
General Government				
Habitat Conservation				
Salaries & Wages	839,898	987,722	1,166,779	1,166,779
Employee Benefits	400,944	417,868	566,800	566,800
Services & Supplies	2,490,005	7,227,141	45,012,482	45,012,482
Capital Outlay	30,785	36,898		
Subtotal Expenditures	3,761,632	8,669,629	46,746,061	46,746,061
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	56,644,194	50,430,532	6,375,196	6,375,196
TOTAL FUND COMMITMENTS AND FUND BALANCE	60,405,826	59,100,161	53,121,257	53,121,257

Clark County
(Local Government)

SCHEDULE B

Fund 2360
Habitat Conservation

<u>EXPENDITURES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	BUDGET YEAR ENDING 06/30/2018	
			TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Child Welfare				
Salaries & Wages	596,623	718,492	595,576	595,576
Employee Benefits	233,716	245,316	235,943	235,943
Services & Supplies	48,357	61,117	74,790	74,790
Subtotal	878,696	1,024,925	906,309	906,309
Public Safety				
Child Welfare				
Salaries & Wages	20,036,647	22,557,290	22,065,028	22,065,028
Employee Benefits	7,980,548	9,036,231	9,125,861	9,125,861
Services & Supplies	57,515,493	59,581,875	66,137,816	66,137,816
Subtotal	85,532,688	91,175,396	97,328,705	97,328,705
Subtotal Expenditures	86,411,384	92,200,321	98,235,014	98,235,014
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	8,402,778	7,600,731	2,426,400	2,426,400
TOTAL FUND COMMITMENTS AND FUND BALANCE	94,814,162	99,801,052	100,661,414	100,661,414

Clark County
(Local Government)

SCHEDULE B

Fund 2370
Child Welfare

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	56,441,272	57,443,407	59,801,930	59,801,930
Property Tax - Net Proceeds of Mines	13,092	10,969	9,858	9,858
Subtotal	56,454,364	57,454,376	59,811,788	59,811,788
Charges For Services				
Welfare				
Other	21,310			
Miscellaneous				
Interest Earnings	220,994	135,850	67,925	67,925
Other	13,051,874	12,368,469	15,688,525	15,688,525
Subtotal	13,272,868	12,504,319	15,756,450	15,756,450
Subtotal Revenues	69,748,542	69,958,695	75,568,238	75,568,238
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	271,095	123,862	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	271,095	123,862	0	0
TOTAL AVAILABLE RESOURCES	70,019,637	70,082,557	75,568,238	75,568,238
EXPENDITURES				
Welfare				
Direct Assistance				
Services & Supplies				
Medical Services	5,533,646			
Intergovernmental Transfers (DSH)	45,670,782	51,968,651	53,898,534	53,898,534
Transmittal to State (UCO)	13,051,875	12,368,469	15,688,525	15,688,525
Transmittal to State (Supplemental Account)	5,639,472	5,745,437	5,981,179	5,981,179
Subtotal Expenditures	69,895,775	70,082,557	75,568,238	75,568,238
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	123,862	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	70,019,637	70,082,557	75,568,238	75,568,238

Clark County
(Local Government)

SCHEDULE B

Fund 2380
Medical Assistance to Indigent Persons

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	BUDGET YEAR ENDING 06/30/2018	
			TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	2,081,706	2,114,529	2,203,339	2,203,915
Property Tax - Net Proceeds of Mines	655			
Subtotal	2,082,361	2,114,529	2,203,339	2,203,915
Miscellaneous				
Interest Earnings	10,686	8,500	7,000	7,000
Subtotal Revenues	2,093,047	2,123,029	2,210,339	2,210,915
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	449,413	543,058	358,732	361,856
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	449,413	543,058	358,732	361,856
TOTAL AVAILABLE RESOURCES	2,542,460	2,666,087	2,569,071	2,572,771
EXPENDITURES				
Public Safety				
Emergency 9-1-1 System				
Salaries & Wages	1,351,217	1,545,803	1,645,682	1,645,682
Employee Benefits	610,304	725,450	752,965	752,725
Services & Supplies	37,881	32,978	30,541	30,217
Subtotal Expenditures	1,999,402	2,304,231	2,429,188	2,428,624
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	543,058	361,856	139,883	144,147
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,542,460	2,666,087	2,569,071	2,572,771

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

Clark County
(Local Government)

SCHEDULE B

Fund 2390
Emergency 9-1-1 System

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	93,933	26,206	13,103	13,103
Other	715,113			
Subtotal	809,046	26,206	13,103	13,103
Subtotal Revenues	809,046	26,206	13,103	13,103
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	10,693,639	4,003,258	1,125,792	1,125,792
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	10,693,639	4,003,258	1,125,792	1,125,792
TOTAL AVAILABLE RESOURCES	11,502,685	4,029,464	1,138,895	1,138,895
EXPENDITURES				
General Government				
Other				
Services & Supplies	7,499,427	2,743,460	1,044,962	1,044,962
Subtotal Expenditures	7,499,427	2,743,460	1,044,962	1,044,962
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)		160,212	93,933	93,933
ENDING FUND BALANCE	4,003,258	1,125,792	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	11,502,685	4,029,464	1,138,895	1,138,895

Clark County
(Local Government)

SCHEDULE B

Fund 2400
Tax Receiver

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Culture and Recreation				
Other	28,132	8,321	20,000	20,000
Miscellaneous				
Interest Earnings	22,698	12,710	6,372	6,372
Contributions & Donations from Private Sources	212,036	646,700	18,000	18,000
Subtotal	234,734	659,410	24,372	24,372
Subtotal Revenues	262,866	667,731	44,372	44,372
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,253,761	1,240,710	1,576,364	1,576,364
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,253,761	1,240,710	1,576,364	1,576,364
TOTAL AVAILABLE RESOURCES	1,516,627	1,908,441	1,620,736	1,620,736

Clark County
(Local Government)

SCHEDULE B

Fund 2410
County Donations

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Fire				
Other	5,458,500	6,086,512	6,269,107	6,269,107
Miscellaneous				
Interest Earnings	75,213	30,879	15,440	15,440
Other	(17,169)	2,609	5,000	5,000
Subtotal	58,044	33,488	20,440	20,440
Subtotal Revenues	5,516,544	6,120,000	6,289,547	6,289,547
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2930 (Clark County Fire Service Dist)	5,800,000	5,500,000	5,200,000	5,200,000
BEGINNING FUND BALANCE	2,162,972	3,780,813	5,088,133	5,088,133
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,162,972	3,780,813	5,088,133	5,088,133
TOTAL AVAILABLE RESOURCES	13,479,516	15,400,813	16,577,680	16,577,680
EXPENDITURES				
Public Safety				
Fire				
Salaries & Wages	6,191,149	6,343,691	6,750,119	6,750,119
Employee Benefits	2,568,649	2,986,725	3,223,716	3,223,716
Services & Supplies	938,905	982,264	5,278,845	5,278,845
Subtotal Expenditures	9,698,703	10,312,680	15,252,680	15,252,680
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	3,780,813	5,088,133	1,325,000	1,325,000
TOTAL FUND COMMITMENTS AND FUND BALANCE	13,479,516	15,400,813	16,577,680	16,577,680

Clark County
(Local Government)

SCHEDULE B

Fund 2420
Fire Prevention Bureau

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Subtotal Revenues	0	0		
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	57,594	57,594		
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	57,594	57,594		
TOTAL AVAILABLE RESOURCES	57,594	57,594		
EXPENDITURES				
Subtotal Expenditures	0	0		
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2080 (LVMPD)		57,594		
ENDING FUND BALANCE	57,594	0		
TOTAL FUND COMMITMENTS AND FUND BALANCE	57,594	57,594		

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

Clark County
(Local Government)

SCHEDULE B

Fund 2430
LVMPD Seized Funds

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	71,885	36,453	18,226	18,226
Other	108,992	3,666		
Subtotal	180,877	40,119	18,226	18,226
Subtotal Revenues	180,877	40,119	18,226	18,226
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,325,483	1,432,288	382,751	382,751
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,325,483	1,432,288	382,751	382,751
TOTAL AVAILABLE RESOURCES	1,506,360	1,472,407	400,977	400,977
EXPENDITURES				
General Government				
Other				
Services & Supplies	74,072	3,666	329,092	329,092
Subtotal Expenditures	74,072	3,666	329,092	329,092
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)		1,085,990	71,885	71,885
ENDING FUND BALANCE	1,432,288	382,751	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,506,360	1,472,407	400,977	400,977

Clark County
(Local Government)

SCHEDULE B

Fund 2460
County Licensing Applications

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	119,916	63,232	31,616	31,616
Other		59		
Subtotal Revenues	119,916	63,291	31,616	31,616
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	29,500,000	18,500,000	18,500,000	18,500,000
BEGINNING FUND BALANCE	800,658	6,689,585	7,230,617	7,230,617
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	800,658	6,689,585	7,230,617	7,230,617
TOTAL AVAILABLE RESOURCES	30,420,574	25,252,876	25,762,233	25,762,233
<u>EXPENDITURES</u>				
Public Safety				
Corrections				
Services & Supplies	10,342,928	4,063,048	5,687,805	5,687,805
Capital Outlay		571,157	25,000	25,000
Interest*	13,388,061	13,388,054	14,191,341	14,191,341
Subtotal Expenditures	23,730,989	18,022,259	19,904,146	19,904,146
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	6,689,585	7,230,617	5,858,087	5,858,087
TOTAL FUND COMMITMENTS AND FUND BALANCE	30,420,574	25,252,876	25,762,233	25,762,233

* NOTE: Capital lease interest expenditure.

Clark County
(Local Government)

SCHEDULE B

Fund 2470
Satellite Detention Center

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Public Works				
Other	599,598	400,000	400,000	400,000
Miscellaneous				
Interest Earnings	16,165	7,000	3,500	3,500
Other	1,877	3,200		
Subtotal	18,042	10,200	3,500	3,500
Subtotal Revenues	617,640	410,200	403,500	403,500
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,024,804	1,057,076	737,671	737,671
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,024,804	1,057,076	737,671	737,671
TOTAL AVAILABLE RESOURCES	1,642,444	1,467,276	1,141,171	1,141,171
EXPENDITURES				
General Government				
Special Assessment				
Salaries & Wages	180,728	198,618	206,867	206,867
Employee Benefits	96,932	97,754	100,085	100,085
Services & Supplies	1			
Subtotal	277,661	296,372	306,952	306,952
Public Works				
Special Assessment				
Salaries & Wages	202,862	248,739	267,263	267,263
Employee Benefits	104,845	130,209	135,116	135,116
Services & Supplies		54,285	164,522	164,522
Subtotal	307,707	433,233	566,901	566,901
Subtotal Expenditures	585,368	729,605	873,853	873,853
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,057,076	737,671	267,318	267,318
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,642,444	1,467,276	1,141,171	1,141,171

Clark County
(Local Government)

SCHEDULE B

Fund 2480
Special Improvement District Administration

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Special Assessment				
Capital Improvement				
LV Blvd South Maintenance (SID 97B)	636,509	345,000	375,000	375,000
LV Blvd South Maintenance (SID 114B)	89,287	48,000	52,000	52,000
Boulder Highway Maintenance (SID 126B)	127,735	77,000	54,000	54,000
Subtotal	853,531	470,000	481,000	481,000
Miscellaneous				
Interest Earnings	55,762	20,000	10,000	10,000
Other	13,383	7,000		
Subtotal	69,145	27,000	10,000	10,000
Subtotal Revenues	922,676	497,000	491,000	491,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,800,273	2,798,186	2,211,661	2,211,661
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,800,273	2,798,186	2,211,661	2,211,661
TOTAL AVAILABLE RESOURCES	3,722,949	3,295,186	2,702,661	2,702,661
EXPENDITURES				
Public Works				
Special Assessment				
Services & Supplies	924,763	1,083,525	2,702,661	2,702,661
Subtotal Expenditures	924,763	1,083,525	2,702,661	2,702,661
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,798,186	2,211,661	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,722,949	3,295,186	2,702,661	2,702,661

Clark County
(Local Government)

SCHEDULE B

Fund 2490
Special Assessment Maintenance

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
General Government				
Other	99,425	102,630	100,000	100,000
Miscellaneous				
Interest Earnings	703	183	92	92
Other	41,246	40,000	36,500	36,500
Subtotal	41,949	40,183	36,592	36,592
Subtotal Revenues	141,374	142,813	136,592	136,592
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	66,620	44,910	54,889	54,889
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	66,620	44,910	54,889	54,889
TOTAL AVAILABLE RESOURCES	207,994	187,723	191,481	191,481
EXPENDITURES				
General Government				
Other				
Salaries & Wages	8,792	3,500	11,430	11,430
Employee Benefits	224	174	603	603
Services & Supplies	154,068	129,160	179,448	179,448
Subtotal Expenditures	163,084	132,834	191,481	191,481
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	44,910	54,889	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	207,994	187,723	191,481	191,481

Clark County
(Local Government)

SCHEDULE B

Fund 2500
Veterinary Service

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other	4,768,288	5,570,252	5,000,000	5,000,000
Miscellaneous				
Interest Earnings	68,936	51,810	25,905	25,905
Subtotal Revenues	4,837,224	5,622,062	5,025,905	5,025,905
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,516,654	2,712,834	2,288,377	2,288,377
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,516,654	2,712,834	2,288,377	2,288,377
TOTAL AVAILABLE RESOURCES	7,353,878	8,334,896	7,314,282	7,314,282
EXPENDITURES				
Judicial				
Justice Courts				
Services & Supplies	4,641,044	5,118,134	7,245,346	7,245,346
Subtotal Expenditures	4,641,044	5,118,134	7,245,346	7,245,346
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)		928,385	68,936	68,936
ENDING FUND BALANCE	2,712,834	2,288,377	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	7,353,878	8,334,896	7,314,282	7,314,282

Clark County
(Local Government)

SCHEDULE B

Fund 2510
Justice Court Bail

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	51,863	30,452	15,226	15,226
Contributions & Donations from Private Sources	1,972,863	2,236,840	2,300,538	2,300,538
Subtotal	2,024,726	2,267,292	2,315,764	2,315,764
Subtotal Revenues	2,024,726	2,267,292	2,315,764	2,315,764
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,353,963	2,736,873	2,953,594	2,953,594
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	2,353,963	2,736,873	2,953,594	2,953,594
TOTAL AVAILABLE RESOURCES	4,378,689	5,004,165	5,269,358	5,269,358
EXPENDITURES				
Public Safety				
Other				
Salaries & Wages	276,146	282,732	299,445	299,445
Employee Benefits	141,086	146,980	142,181	142,181
Services & Supplies	632,552	1,038,276	1,110,607	1,110,607
Capital Outlay	9,450		3,134,543	3,134,543
Principal*	409,062	425,005	441,568	441,568
Interest*	173,520	157,578	141,014	141,014
Subtotal Expenditures	1,641,816	2,050,571	5,269,358	5,269,358
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,736,873	2,953,594	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	4,378,689	5,004,165	5,269,358	5,269,358

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

Clark County
(Local Government)

SCHEDULE B

Fund 2520
Southern Nevada Area Communications Council

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	BUDGET YEAR ENDING 06/30/2018 TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	607,821	621,326	564,900	564,900
Other	1,707,175	1,922,834	1,700,000	1,700,000
Subtotal	2,314,996	2,544,160	2,264,900	2,264,900
Miscellaneous				
Interest Earnings	121,205	93,066	46,579	46,579
Other	298,251	172,592	163,000	163,000
Subtotal	419,456	265,658	209,579	209,579
Subtotal Revenues	2,734,452	2,809,818	2,474,479	2,474,479
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	5,704,886	6,819,364	7,458,480	7,458,480
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	5,704,886	6,819,364	7,458,480	7,458,480
TOTAL AVAILABLE RESOURCES	8,439,338	9,629,182	9,932,959	9,932,959
EXPENDITURES				
Judicial				
Other				
Salaries & Wages	773,813	858,054	885,005	885,005
Employee Benefits	376,020	384,446	406,451	406,451
Services & Supplies	470,141	928,202	8,641,503	8,641,503
Subtotal Expenditures	1,619,974	2,170,702	9,932,959	9,932,959
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	6,819,364	7,458,480	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	8,439,338	9,629,182	9,932,959	9,932,959

Clark County
(Local Government)

SCHEDULE B

Fund 2540
Court Collection Fees

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	530,325	408,184	204,092	204,092
Other	12,718			
Subtotal	543,043	408,184	204,092	204,092
Subtotal Revenues	543,043	408,184	204,092	204,092
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	6,018,367	6,561,410	1,682,354	1,682,354
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,018,367	6,561,410	1,682,354	1,682,354
TOTAL AVAILABLE RESOURCES	6,561,410	6,969,594	1,886,446	1,886,446
EXPENDITURES				
General Government				
Other				
Services & Supplies			1,356,121	1,356,121
Subtotal Expenditures	0	0	1,356,121	1,356,121
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)		5,287,240	530,325	530,325
ENDING FUND BALANCE	6,561,410	1,682,354	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	6,561,410	6,969,594	1,886,446	1,886,446

Clark County
(Local Government)

SCHEDULE B

Fund 2800
In-Transit

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other	6,913,547	6,792,764	6,552,000	6,552,000
Miscellaneous				
Interest Earnings	94,029	69,479	34,739	34,739
Other	262			
Subtotal	94,291	69,479	34,739	34,739
Subtotal Revenues	7,007,838	6,862,243	6,586,739	6,586,739
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	4,263,792	4,896,610	5,142,002	5,142,002
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	4,263,792	4,896,610	5,142,002	5,142,002
TOTAL AVAILABLE RESOURCES	11,271,630	11,758,853	11,728,741	11,728,741
EXPENDITURES				
Judicial				
District Court				
Salaries & Wages	3,292,066	3,569,424	3,856,201	3,856,201
Employee Benefits	1,714,843	1,893,174	2,111,959	2,111,959
Services & Supplies	1,247,089	1,126,025	4,589,448	4,589,448
Capital Outlay	121,022	28,228	250,000	250,000
Subtotal Expenditures	6,375,020	6,616,851	10,807,608	10,807,608
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	4,896,610	5,142,002	921,133	921,133
TOTAL FUND COMMITMENTS AND FUND BALANCE	11,271,630	11,758,853	11,728,741	11,728,741

Clark County
(Local Government)

SCHEDULE B

Fund 2830
District Court Special Filing Fees

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	BUDGET YEAR ENDING 06/30/2018	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	867,220	1,250,714	1,137,200	1,137,200
Miscellaneous				
Interest Earnings	42,405	32,534	16,267	16,267
Subtotal Revenues	909,625	1,283,248	1,153,467	1,153,467
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,115,956	2,263,687	2,700,139	2,700,139
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,115,956	2,263,687	2,700,139	2,700,139
TOTAL AVAILABLE RESOURCES	3,025,581	3,546,935	3,853,606	3,853,606
EXPENDITURES				
Judicial				
Justice Courts				
Salaries & Wages	316,218	346,595	405,263	405,263
Employee Benefits	158,539	200,904	236,639	236,639
Services & Supplies	287,137	299,297	3,211,704	3,211,704
Subtotal Expenditures	761,894	846,796	3,853,606	3,853,606
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,263,687	2,700,139	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,025,581	3,546,935	3,853,606	3,853,606

Clark County
(Local Government)

SCHEDULE B

Fund 2840
Justice Court Special Filing Fees

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	BUDGET YEAR ENDING 06/30/2018	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Grants	11,435	11,000	11,000	11,000
County Option 1/4 Percent Sales & Use Tax (Flood Control)	94,473,117	98,600,000	100,700,000	100,700,000
Other				
Other (Federal Build America Bond Subsidy)	2,872,209	2,817,136	2,958,586	2,958,586
Subtotal	97,356,761	101,428,136	103,669,586	103,669,586
Miscellaneous				
Interest Earnings	88,052	80,049	80,049	80,049
Other	31,303	5,000	5,000	5,000
Subtotal	119,355	85,049	85,049	85,049
Subtotal Revenues	97,476,116	101,513,185	103,754,635	103,754,635
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4430 (Reg Flood Control Dist Const)	677,079	635,262	635,262	635,262
BEGINNING FUND BALANCE	13,580,168	16,330,141	18,198,514	18,198,514
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	13,580,168	16,330,141	18,198,514	18,198,514
TOTAL AVAILABLE RESOURCES	111,733,363	118,478,588	122,588,411	122,588,411

Clark County
(Local Government)

SCHEDULE B

Fund 2860
Regional Flood Control District

<u>EXPENDITURES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	BUDGET YEAR ENDING 06/30/2018	
			TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Regional Flood Control				
Salaries & Wages	2,196,037	2,500,697	2,673,613	2,673,613
Employee Benefits	852,589	1,112,913	1,193,722	1,193,722
Services & Supplies	2,837,686	3,846,714	4,941,743	4,941,743
Capital Outlay	87,495	147,730	140,000	140,000
Subtotal Expenditures	5,973,807	7,608,054	8,949,078	8,949,078
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2870 (Reg Flood Control Dist Facility Maint)	10,000,000	8,000,000	8,000,000	8,000,000
To Fund 3300 (Flood Control Debt Service)	39,538,878	39,672,020	39,651,400	39,651,400
To Fund 4430 (Reg Flood Control Dist Const)	39,890,537	45,000,000	55,000,000	55,000,000
Subtotal	89,429,415	92,672,020	102,651,400	102,651,400
ENDING FUND BALANCE*	16,330,141	18,198,514	10,987,933	10,987,933
TOTAL FUND COMMITMENTS AND FUND BALANCE	111,733,363	118,478,588	122,588,411	122,588,411

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

Clark County
(Local Government)

SCHEDULE B

Fund 2860
Regional Flood Control District

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	BUDGET YEAR ENDING 06/30/2018	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	188,993	105,839	105,839	105,839
Other	950	5,000	5,000	5,000
Subtotal	189,943	110,839	110,839	110,839
Subtotal Revenues	189,943	110,839	110,839	110,839
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2860 (Reg Flood Control District)	10,000,000	8,000,000	8,000,000	8,000,000
BEGINNING FUND BALANCE	6,782,315	7,366,709	6,068,273	6,068,273
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,782,315	7,366,709	6,068,273	6,068,273
TOTAL AVAILABLE RESOURCES	16,972,258	15,477,548	14,179,112	14,179,112
EXPENDITURES				
Public Works				
Regional Flood Control				
Services & Supplies	9,605,549	9,409,275	13,500,000	13,500,000
Subtotal Expenditures	9,605,549	9,409,275	13,500,000	13,500,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	7,366,709	6,068,273	679,112	679,112
TOTAL FUND COMMITMENTS AND FUND BALANCE	16,972,258	15,477,548	14,179,112	14,179,112

Clark County
(Local Government)

SCHEDULE B

Fund 2870
Regional Flood Control District Facility Maintenance

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.10%) Sales & Use Tax (Additional Police Officers)		9,860,000	40,280,000	40,280,000
Miscellaneous				
Interest Earnings		1,470	2,940	2,940
Subtotal Revenues		9,861,470	40,282,940	40,282,940
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		9,861,470	40,282,940	40,282,940
<u>EXPENDITURES</u>				
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City		59,044	241,204	241,204
Contributions to City of Henderson		1,068,438	4,364,545	4,364,545
Contributions to City of Mesquite		70,081	286,413	286,413
Contributions to City of North Las Vegas		875,216	3,574,980	3,574,980
Subtotal Expenditures		2,072,779	8,467,142	8,467,142
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2950 (Crime Prev Act LVMPD Sales Tax)		7,788,691	31,815,798	31,815,798
ENDING FUND BALANCE		0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE		9,861,470	40,282,940	40,282,940

NOTE: During FY 2016-17, this fund was established.

The Clark County Sales & Use Tax rate for additional police per the Crime Prevention Act was increased by 0.10% effective on 4/1/2017.

Clark County
(Local Government)

SCHEDULE B

Fund 2940
Crime Prevention Act Sales Tax Distribution

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings		2,000	10,000	10,000
Subtotal Revenues		2,000	10,000	10,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2940 (Crime Prev Act Sales Tax Dist)		7,788,691	31,815,798	31,815,798
BEGINNING FUND BALANCE			6,364,531	7,108,886
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE			6,364,531	7,108,886
TOTAL AVAILABLE RESOURCES		7,790,691	38,190,329	38,934,684
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages		412,668	16,388,525	16,388,525
Employee Benefits		269,137	9,604,895	9,602,327
Services & Supplies			5,595,447	5,600,481
Capital Outlay			3,402,000	3,402,000
Subtotal Expenditures		681,805	34,990,867	34,993,333
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE		7,108,886	3,199,462	3,941,351
TOTAL FUND COMMITMENTS AND FUND BALANCE		7,790,691	38,190,329	38,934,684

NOTE: During FY 2016-17, this fund was established.

Clark County
(Local Government)

SCHEDULE B

Fund 2950
Crime Prevention Act LVMPD Sales Tax