

<u>REVENUES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	BUDGET YEAR ENDING 06/30/2024	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Housing & Urban Development Grants				
CDBG Entitlement Grant	6,010,921	6,866,209	37,354,719	37,354,719
HOME Entitlement Grant	919,977	5,957,060	9,403,258	9,403,258
ESG Entitlement Grant	11,757,686	7,919,211	4,437,780	4,437,780
NSP Entitlement Grant		38,547	3,720,969	3,720,969
HOME (State pass through) Grant	197,995	516,256	1,816,849	1,816,849
NSP (State pass through) Grant	130,531			
State Grants				
Low-Income Housing Trust Funds	2,794,386	1,054,901	4,500,730	4,500,730
Other (Program Income)	2,755,987	526,627	2,144,346	2,144,346
Subtotal	24,567,483	22,878,811	63,378,651	63,378,651
Miscellaneous				
Interest Earnings	(54,178)	23,615	23,615	23,615
Subtotal Revenues	24,513,305	22,902,426	63,402,266	63,402,266
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	695,430	276,712	400,326	400,326
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	695,430	276,712	400,326	400,326
TOTAL AVAILABLE RESOURCES	25,208,735	23,179,138	63,802,592	63,802,592

Clark County
(Local Government)

SCHEDULE B

Fund 2010
HUD and State Housing Grants

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Community Support				
Administrative Services				
Salaries & Wages	981,400	920,962	1,137,264	1,137,264
Employee Benefits	383,637	390,392	605,493	605,493
Services & Supplies	21,715,613	17,467,458	56,659,835	56,659,835
Subtotal	23,080,650	18,778,812	58,402,592	58,402,592
Intergovernmental Expenditures				
Payments to Other Governmental Units				
City of Boulder City				
Services & Supplies	110,078	1,000,000	1,300,000	1,300,000
City of Mesquite				
Services & Supplies	38,792	1,000,000	1,600,000	1,600,000
Subtotal	148,870	2,000,000	2,900,000	2,900,000
Subtotal Expenditures	23,229,520	20,778,812	61,302,592	61,302,592
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	1,702,503	2,000,000	2,500,000	2,500,000
ENDING FUND BALANCE	276,712	400,326	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	25,208,735	23,179,138	63,802,592	63,802,592

Clark County
(Local Government)

SCHEDULE B

Fund 2010
HUD and State Housing Grants

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
US Forest Service Grants	82,034			
State Shared Revenues				
MVFT-\$0.0360* (NRS 365.180)	22,020,944	21,969,668	23,029,519	23,029,519
MVFT-\$0.0175 (NRS 365.190)	9,614,279	9,540,195	9,928,749	9,928,749
County Option Motor Vehicle Fuel \$0.0100 (NRS 365.192)	4,759,708	4,687,943	4,874,977	4,874,977
Subtotal	36,476,965	36,197,806	37,833,245	37,833,245
Charges for Services				
Public Works				
Engineering Charges	2,115,637	1,901,770	2,920,000	2,920,000
Miscellaneous				
Interest Earnings	(2,054,692)	718,181	718,181	718,181
Other	193,535	918,148		
Subtotal	(1,861,157)	1,636,329	718,181	718,181
Subtotal Revenues	36,731,445	39,735,905	41,471,426	41,471,426
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4180 (Master Trans Room Tax Imprv)	1,924,238	2,008,006	1,850,503	1,850,503
BEGINNING FUND BALANCE	56,188,027	63,004,616	65,176,309	65,176,309
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	56,188,027	63,004,616	65,176,309	65,176,309
TOTAL AVAILABLE RESOURCES	94,843,710	104,748,527	108,498,238	108,498,238

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

Clark County
(Local Government)

SCHEDULE B

Fund 2020
Road

<u>EXPENDITURES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	BUDGET YEAR ENDING 06/30/2024	
			TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Road Maintenance				
Salaries & Wages	11,108,844	13,433,057	15,811,515	15,811,515
Employee Benefits	5,748,054	6,979,433	8,481,733	8,481,733
Services & Supplies	10,077,550	11,404,069	20,746,742	20,746,742
Capital Outlay	4,904,646	7,755,659	51,314,154	51,314,154
Subtotal Expenditures	31,839,094	39,572,218	96,354,144	96,354,144
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	63,004,616	65,176,309	12,144,094	12,144,094
TOTAL FUND COMMITMENTS AND FUND BALANCE	94,843,710	104,748,527	108,498,238	108,498,238

Clark County
(Local Government)

SCHEDULE B

Fund 2020
Road

<u>REVENUES</u>	(1)	(2)	(3)	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	BUDGET YEAR ENDING 06/30/2024	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	1,800,757	3,584,222	2,948,335	2,948,335
Department of Homeland Security	1,510,913	3,242,770	10,541,885	10,541,885
Department of Health & Human Services	22,589,232	23,700,525	37,331,703	37,331,703
Other	9,126,376	9,848,340	19,101,526	19,101,526
State Grants				
Department of Business & Industry	203,569	766,999	957,507	957,507
Department of Health & Human Services	2,383,409	3,601,957	5,573,884	5,573,884
Other	390,164	410,910	9,727,000	9,727,000
Other Local Government Grants				
Other	461,598	290,639	80,343	80,343
Subtotal	38,466,018	45,446,362	86,262,183	86,262,183
Miscellaneous				
Interest Earnings	(804,283)	571,108	571,108	571,108
Contributions & Donations from Private Sources	854,386	1,213,866	1,282,866	1,282,866
Subtotal	50,103	1,784,974	1,853,974	1,853,974
Subtotal Revenues	38,516,121	47,231,336	88,116,157	88,116,157
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)*	25,164,975	29,475,000	34,662,375	34,662,375
From Fund 2200 (Specialty Courts)	1,304,196			
From Fund 2980 (COVID-19)		14,372,299	17,496,179	17,496,179
Subtotal	26,469,171	43,847,299	52,158,554	52,158,554
BEGINNING FUND BALANCE	32,877,526	24,463,913	48,366,875	48,366,875
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	32,877,526	24,463,913	48,366,875	48,366,875
TOTAL AVAILABLE RESOURCES	97,862,818	115,542,548	188,641,586	188,641,586

* NOTE: For FY 2024, \$15,082,973 of Social Service appropriations are budgeted as a transfer from the General Fund (1010).

Clark County
(Local Government)

SCHEDULE B

Fund 2030
County Grants

<u>EXPENDITURES</u>	(1)	(2)	(3)	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	BUDGET YEAR ENDING 06/30/2024	
			TENTATIVE APPROVED	FINAL APPROVED
General Government				
Other				
Salaries & Wages	233,859	121,160		
Employee Benefits	47,551	56,205		
Services & Supplies	856,492	230,412	81,218,498	81,218,498
Subtotal	1,137,902	407,777	81,218,498	81,218,498
Judicial				
Other				
Salaries & Wages	2,417,269	920,133	821,597	821,597
Employee Benefits	943,257	542,322	484,452	484,452
Services & Supplies	217,546	17,169	17,772	17,772
Subtotal	3,578,072	1,479,624	1,323,821	1,323,821
Public Safety				
Other				
Salaries & Wages	4,614,577	5,709,160	7,471,509	7,471,509
Employee Benefits	1,633,133	1,665,681	2,189,856	2,189,856
Services & Supplies	11,402,641	13,183,999	27,516,859	27,516,859
Capital Outlay	1,683,513	1,009,376	2,479,059	2,479,059
Principal	62,283			
Interest	21			
Subtotal	19,396,168	21,568,216	39,657,283	39,657,283
Welfare				
Other				
Salaries & Wages	2,031,314	4,223,876	4,423,250	4,423,250
Employee Benefits	839,462	1,030,147	1,730,297	1,730,297
Services & Supplies	25,444,085	34,129,966	41,638,437	41,638,437
Principal	147,665			
Interest	6,630			
Subtotal	28,469,156	39,383,989	47,791,984	47,791,984
Culture & Recreation				
Other				
Services & Supplies	20,000	366,000	14,650,000	14,650,000
Continued to next page				

Clark County
(Local Government)

SCHEDULE B

Fund 2030
County Grants

<u>EXPENDITURES</u>	(1)	(2)	(3)	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	BUDGET YEAR ENDING 06/30/2024	
			TENTATIVE APPROVED	FINAL APPROVED
Community Support				
Other				
Salaries & Wages	149,142	312,963	300,000	300,000
Employee Benefits	49,881	135,963	100,000	100,000
Services & Supplies	3,652,405	3,521,141	3,600,000	3,600,000
Subtotal	3,851,428	3,970,067	4,000,000	4,000,000
Subtotal Expenditures	56,452,726	67,175,673	188,641,586	188,641,586
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2200 (Specialty Courts)	450,000			
To Fund 2980 (COVID-19 Response)	16,496,179			
Subtotal	16,946,179	0	0	0
ENDING FUND BALANCE	24,463,913	48,366,875	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	97,862,818	115,542,548	188,641,586	188,641,586

Clark County
(Local Government)

SCHEDULE B

Fund 2030
County Grants

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	8,176,272	9,036,366	9,738,523	9,738,523
Property Tax - Net Proceeds of Minerals	969	799	1,066	1,066
Subtotal	8,177,241	9,037,165	9,739,589	9,739,589
Miscellaneous				
Interest Earnings	(564,853)	118,922	59,461	59,461
Subtotal Revenues	7,612,388	9,156,087	9,799,050	9,799,050
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	14,029,727	14,222,522	11,888,770	11,888,770
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	14,029,727	14,222,522	11,888,770	11,888,770
TOTAL AVAILABLE RESOURCES	21,642,115	23,378,609	21,687,820	21,687,820
EXPENDITURES				
Community Support				
Cooperative Extension				
Services & Supplies*	7,419,593	11,489,839	21,687,820	21,687,820
Subtotal Expenditures	7,419,593	11,489,839	21,687,820	21,687,820
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	14,222,522	11,888,770	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	21,642,115	23,378,609	21,687,820	21,687,820

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

Clark County
(Local Government)

SCHEDULE B

Fund 2040
Cooperative Extension

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Fines and Forfeits				
Forfeits				
Other	135,319	513,000	2,250,000	2,250,000
Miscellaneous				
Interest Earnings	(13,260)	13,900	13,000	13,000
Other	63			
Subtotal	(13,197)	13,900	13,000	13,000
Subtotal Revenues	122,122	526,900	2,263,000	2,263,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2330 (LVMPD Shared State Forfeits)	417,301	404,853	605,591	605,591
BEGINNING FUND BALANCE	1,393,407	730,906	1,291,488	1,281,566
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	1,393,407	730,906	1,291,488	1,281,566
TOTAL AVAILABLE RESOURCES	1,932,830	1,662,659	4,160,079	4,150,157
EXPENDITURES				
Public Safety				
Police				
Services & Supplies	719,854	291,093	1,445,773	1,452,293
Capital Outlay	482,070	90,000	2,714,306	2,697,864
Subtotal Expenditures	1,201,924	381,093	4,160,079	4,150,157
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	730,906	1,281,566	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,932,830	1,662,659	4,160,079	4,150,157

Clark County
(Local Government)

SCHEDULE B

Fund 2050
Las Vegas Metropolitan Police Department Forfeitures

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Public Safety				
Police	5,554,016	5,501,759	5,486,450	5,486,450
Miscellaneous				
Interest Earnings	(1,284,297)	443,253	443,253	443,253
Other	608,224	293,828	100,000	100,000
Subtotal	(676,073)	737,081	543,253	543,253
Subtotal Revenues	4,877,943	6,238,840	6,029,703	6,029,703
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	266,000,000	283,000,000	294,900,000	294,900,000
From Fund 2980 (COVID-19 Response)	955,879			
Subtotal	266,955,879	283,000,000	294,900,000	294,900,000
BEGINNING FUND BALANCE	36,872,926	34,508,650	33,148,852	33,148,852
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	36,872,926	34,508,650	33,148,852	33,148,852
TOTAL AVAILABLE RESOURCES	308,706,748	323,747,490	334,078,555	334,078,555
EXPENDITURES				
Public Safety				
Corrections				
Salaries & Wages	138,858,847	135,313,243	146,625,706	146,625,706
Employee Benefits	63,583,880	64,928,410	78,197,673	78,197,673
Services & Supplies	55,189,982	56,270,394	61,844,975	61,844,975
Capital Outlay	2,570,370	6,019,456	4,945,484	8,780,965
Principal	45,856			
Interest	163			
Subtotal Expenditures	260,249,098	262,531,503	291,613,838	295,449,319
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Svc)	13,949,000	13,946,000	13,947,500	13,947,500
To Fund 4370 (County Capital Projects)		14,121,135		
Subtotal	13,949,000	28,067,135	13,947,500	13,947,500
ENDING FUND BALANCE	34,508,650	33,148,852	28,517,217	24,681,736
TOTAL FUND COMMITMENTS AND FUND BALANCE	308,706,748	323,747,490	334,078,555	334,078,555

Clark County
(Local Government)

SCHEDULE B

Fund 2060
Detention Services

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Other	837,309	902,249	800,000	840,000
Charges for Services				
Judicial				
Other	162,983	194,354	160,000	170,000
Miscellaneous				
Interest Earnings	(22,340)	12,817	5,000	5,000
Subtotal Revenues	977,952	1,109,420	965,000	1,015,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	575,821	656,617	764,868	768,801
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	575,821	656,617	764,868	768,801
TOTAL AVAILABLE RESOURCES	1,553,773	1,766,037	1,729,868	1,783,801
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	324,651	273,396	283,888	283,888
Employee Benefits	148,538	127,899	143,066	143,066
Services & Supplies	313,061	589,041	1,203,154	1,253,154
Capital Outlay		6,900		
Principal	108,320			
Interest	2,586			
Subtotal Expenditures	897,156	997,236	1,630,108	1,680,108
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	656,617	768,801	99,760	103,693
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,553,773	1,766,037	1,729,868	1,783,801

Clark County
(Local Government)

SCHEDULE B

Fund 2070
Forensic Services

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	171,698,313	188,272,164	205,217,179	202,422,882
Property Tax - Net Proceeds of Minerals	27,121	28,000	30,000	29,851
Property Tax - E-911	2,813,489	3,267,797	3,561,844	3,512,145
Property Tax - E-911 Net Proceeds of Minerals	484	500	600	533
Subtotal	174,539,407	191,568,461	208,809,623	205,965,411
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other - Contributions City of Las Vegas	151,464,415	153,354,054	169,481,200	169,475,115
Charges for Services				
Public Safety				
Other - Airport	25,300,646	26,764,197	29,151,376	29,149,364
Other	30,973,154	34,770,000	34,396,320	34,396,320
Subtotal	56,273,800	61,534,197	63,547,696	63,545,684
Miscellaneous				
Interest Earnings	(2,034,419)	1,700,000	1,000,000	1,000,000
Other	1,133,124	1,898,327	910,000	910,000
Subtotal	(901,295)	3,598,327	1,910,000	1,910,000
Subtotal Revenues	381,376,327	410,055,039	443,748,519	440,896,210
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	261,721,585	294,594,520	319,405,113	319,404,198
From Fund 2081 (LVMPD Grants)	5,000,000	5,000,000	8,000,000	8,000,000
From Fund 2640 (Laughlin Town)	3,250,000	3,400,000	3,600,000	3,600,000
Subtotal	269,971,585	302,994,520	331,005,113	331,004,198
BEGINNING FUND BALANCE	21,672,265	14,674,559	11,211,900	12,925,876
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	21,672,265	14,674,559	11,211,900	12,925,876
TOTAL AVAILABLE RESOURCES	673,020,177	727,724,118	785,965,532	784,826,284

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 2080
Las Vegas Metropolitan Police Department

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE	FINAL
			APPROVED	APPROVED
Public Safety				
Police				
Salaries & Wages	378,754,722	400,658,780	414,563,026	415,638,601
Employee Benefits	184,133,348	204,123,807	236,665,751	236,356,216
Services & Supplies	77,997,796	94,735,917	105,546,200	108,682,612
Capital Outlay	3,814,747	10,279,738	12,148,855	12,148,855
Principal	3,552,431			
Interest	92,574			
Subtotal Expenditures	648,345,618	709,798,242	768,923,832	772,826,284
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2081 (LVMPD Grants)	5,000,000	5,000,000	8,000,000	8,000,000
To Fund 4280 (LVMPD Capital Improvements)	5,000,000		3,000,000	4,000,000
Subtotal	10,000,000	5,000,000	11,000,000	12,000,000
ENDING FUND BALANCE	14,674,559	12,925,876	6,041,700	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	673,020,177	727,724,118	785,965,532	784,826,284

Clark County
(Local Government)

SCHEDULE B

Fund 2080
Las Vegas Metropolitan Police Department

<u>REVENUES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	BUDGET YEAR ENDING 06/30/2024	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	3,108,707	4,672,000	5,840,000	5,840,000
Department of Homeland Security	3,605,736	5,371,000	6,714,000	6,714,000
Office of National Drug Control Policy	3,798,660	3,551,000	4,439,000	4,439,000
Other	2,383,257	2,359,000	2,949,000	2,949,000
State Grants				
Other	26,849	47,000	58,000	58,000
Subtotal	12,923,209	16,000,000	20,000,000	20,000,000
Miscellaneous				
Other	33,850			
Subtotal Revenues*	12,957,059	16,000,000	20,000,000	20,000,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2080 (LVMPD)	5,000,000	5,000,000	8,000,000	8,000,000
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	17,957,059	21,000,000	28,000,000	28,000,000
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	4,561,741	5,000,000	6,600,000	6,600,000
Employee Benefits	567,272	800,000	900,000	900,000
Services & Supplies	6,614,164	6,000,000	7,500,000	7,500,000
Capital Outlay	1,213,882	4,200,000	5,000,000	5,000,000
Subtotal Expenditures	12,957,059	16,000,000	20,000,000	20,000,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2080 (LVMPD)	5,000,000	5,000,000	8,000,000	8,000,000
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	17,957,059	21,000,000	28,000,000	28,000,000

* Any interest earnings will be reported in LVMPD Fund (2080).

Clark County
(Local Government)

SCHEDULE B

Fund 2081
Las Vegas Metropolitan Police Department Grants

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Licenses and Permits				
Business Licenses & Permits				
Franchise Fees				
Other	12,378,810	12,624,697	13,500,000	13,500,000
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other	1,473,666	1,242,335	1,307,072	1,307,072
Charges for Services				
General Government				
Billings to Departments	65,844	65,307	64,898	64,898
Other	3,242,750	3,450,737	2,337,645	2,337,645
Judicial				
Other	1,295,417	567,894	519,961	519,961
Public Safety				
Other	680,662	826,240	859,467	859,467
Subtotal	5,284,673	4,910,178	3,781,971	3,781,971
Fines & Forfeits				
Fines				
Other	78,670	7,800	20,000	20,000
Miscellaneous				
Interest Earnings	(1,909,615)	344,243	314,752	314,752
Other	387,553	360,000	1,000,000	1,000,000
Subtotal	(1,522,062)	704,243	1,314,752	1,314,752
Subtotal Revenues	17,693,757	19,489,253	19,923,795	19,923,795
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	18,346,020	13,200,378	15,540,000	15,540,000
From Fund 2300 (Entitlements)	200,000			
From Fund 4160 (Special Ad Valorem Cap Proj)	229,204	701,269	778,397	778,397
Subtotal	18,775,224	13,901,647	16,318,397	16,318,397
BEGINNING FUND BALANCE	61,697,225	64,804,623	55,952,145	55,952,145
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	61,697,225	64,804,623	55,952,145	55,952,145
TOTAL AVAILABLE RESOURCES	98,166,206	98,195,523	92,194,337	92,194,337

Clark County
(Local Government)

SCHEDULE B

Fund 2100
General Purpose

EXPENDITURES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
	General Government			
Other				
Salaries & Wages	579,782	689,006	1,053,758	1,053,758
Employee Benefits	266,812	326,490	544,607	544,607
Services & Supplies	1,824,560	1,405,976	24,097,137	24,097,137
Capital Outlay	106,335			
Subtotal	2,777,489	2,421,472	25,695,502	25,695,502
Judicial				
Other				
Salaries & Wages	446,508	99,952	159,010	159,010
Employee Benefits	156,710	34,016	53,518	53,518
Services & Supplies	860,650	1,886,341	5,696,713	5,696,713
Contributions to EJDC (Fund 2760)		1,738,725	41,997	41,997
Subtotal	1,463,868	3,759,034	5,951,238	5,951,238
Public Safety				
Other				
Salaries & Wages	487,222	312,412	376,026	376,026
Employee Benefits	189,356	154,478	174,382	174,382
Services & Supplies	814,212	472,900	2,327,686	2,327,686
Capital Outlay	488,937	295,481	1,805,812	1,805,812
Subtotal	1,979,727	1,235,271	4,683,906	4,683,906
Welfare				
Other				
Salaries & Wages	325,262	372,095	388,093	388,093
Employee Benefits	132,229	190,574	205,176	205,176
Services & Supplies	12,748,151	19,980,702	38,577,247	38,577,247
Subtotal	13,205,642	20,543,371	39,170,516	39,170,516

Continued to next page

Clark County
(Local Government)

SCHEDULE B

Fund 2100
General Purpose

EXPENDITURES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Culture & Recreation				
Other				
Salaries & Wages	152,539	205,285	223,986	223,986
Employee Benefits	41,494	67,266	77,225	77,225
Services & Supplies	12,340,511	12,748,217	16,391,964	16,391,964
Capital Outlay	3,750	33,310		
Subtotal	12,538,294	13,054,078	16,693,175	16,693,175
Subtotal Expenditures	31,965,020	41,013,226	92,194,337	92,194,337
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 1010 (General Fund)	1,396,563	1,230,152		
ENDING FUND BALANCE	64,804,623	55,952,145	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	98,166,206	98,195,523	92,194,337	92,194,337

Clark County
(Local Government)

SCHEDULE B

Fund 2100
General Purpose

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Residential Park Construction Tax	6,099,858	5,605,228	5,500,000	5,500,000
Miscellaneous				
Interest Earnings	(1,098,455)	400,420	400,420	400,420
Other	1,710,059	941,079	1,000,000	1,000,000
Subtotal	611,604	1,341,499	1,400,420	1,400,420
Subtotal Revenues	6,711,462	6,946,727	6,900,420	6,900,420
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4110 (Recreation Capital Improvement)	146,192	3,388,335	2,000,000	2,000,000
BEGINNING FUND BALANCE	21,646,264	28,503,918	38,838,980	38,838,980
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	21,646,264	28,503,918	38,838,980	38,838,980
TOTAL AVAILABLE RESOURCES	28,503,918	38,838,980	47,739,400	47,739,400
EXPENDITURES				
Culture & Recreation				
Parks				
Services & Supplies			1,000,000	1,000,000
Subtotal Expenditures	0	0	1,000,000	1,000,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4110 (Recreation Capital Improvement)			46,739,400	46,739,400
ENDING FUND BALANCE	28,503,918	38,838,980	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	28,503,918	38,838,980	47,739,400	47,739,400

NOTE: In FY 2022 & FY 2023, there are no expenditures.

Clark County
(Local Government)

SCHEDULE B

Fund 2110
Subdivision Park Fees

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Room Tax (NRS 244.3351)	61,859,804	63,541,291	65,342,256	65,342,256
Licenses & Permits				
Non-Business Licenses & Permits				
Other (New Development Fees)	37,412,296	30,625,756	31,544,529	31,544,529
Intergovernmental Revenues				
State Shared Revenues				
Jet Aircraft Fuel Tax (NRS 365.170)	3,927,053	4,225,528	4,125,000	4,275,000
Jet Aircraft Fuel Tax - Q10 (NRS 365.203)	11,781,160	12,676,585	12,375,000	12,825,000
Motor Vehicle Privilege Tax (Supplemental GST)	79,455,891	80,407,045	81,369,584	81,369,584
County Option Motor Vehicle Fuel - Reg Trans	109,465,050	105,633,773	106,690,111	106,690,111
County Option (0.50%) Sales & Use Tax (Regional Transportation)	289,200,435	308,400,000	317,800,000	317,800,000
Subtotal	493,829,589	511,342,931	522,359,695	522,959,695
Miscellaneous				
Interest Earnings	(6,232,312)	1,332,421	1,332,421	1,332,421
Subtotal Revenues	586,869,377	606,842,399	620,578,901	621,178,901
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	586,869,377	606,842,399	620,578,901	621,178,901

Clark County
(Local Government)

SCHEDULE B

Fund 2120
Master Transportation Plan

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Master Transportation Plan				
Contributions to Cities	5,910,840	6,113,583	6,323,278	6,323,278
Contributions to Reg Trans Commission*	109,490,015	105,633,773	106,690,111	106,690,111
Contributions to RTC - Public Transit*	289,200,434	308,400,000	317,800,000	317,800,000
Subtotal Expenditures	404,601,289	420,147,356	430,813,389	430,813,389
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Service)	32,185,025	32,247,025	32,316,025	32,316,025
To Fund 4120 (Master Transportation Plan Capital)	100,908,036	102,662,722	104,541,159	104,541,159
To Fund 4180 (Master Trans Room Tax Imprv)	33,466,814	34,883,183	36,408,328	36,408,328
To Fund 5240 (Department of Aviation)	15,708,213	16,902,113	16,500,000	17,100,000
Subtotal	182,268,088	186,695,043	189,765,512	190,365,512
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	586,869,377	606,842,399	620,578,901	621,178,901

* NOTE: Effective FY 1998, RTC filed a separate budget with the State. Transfers to RTC are reported as Contributions.

Clark County
(Local Government)

SCHEDULE B

Fund 2120
Master Transportation Plan

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	40,880,237	45,181,830	48,692,614	48,692,614
Property Tax - Net Proceeds of Minerals	4,843	3,996	5,331	5,331
Subtotal	40,885,080	45,185,826	48,697,945	48,697,945
Miscellaneous				
Interest Earnings	(279,679)	268,296	268,296	268,296
Subtotal Revenues	40,605,401	45,454,122	48,966,241	48,966,241
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	40,605,401	45,454,122	48,966,241	48,966,241
EXPENDITURES				
Public Works				
Highways & Streets				
Services & Supplies				
Contributions to City of Las Vegas	2,450,533	2,688,379	2,897,691	2,897,691
Contributions to City of North Las Vegas	1,034,137	1,219,726	1,376,018	1,376,018
Contributions to City of Henderson	1,751,535	1,960,725	2,094,603	2,094,603
Contributions to City of Boulder City	97,137	103,578	107,819	107,819
Contributions to City of Mesquite	111,884	127,622	137,085	137,085
Contributions to State of Nevada	24,363,241	27,272,473	29,379,745	29,379,745
Subtotal Expenditures	29,808,467	33,372,503	35,992,961	35,992,961
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4160 (Special Ad Valorem Capital Proj)	10,796,934	12,081,619	12,973,280	12,973,280
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	40,605,401	45,454,122	48,966,241	48,966,241

Clark County
(Local Government)

SCHEDULE B

Fund 2130
Special Ad Valorem Distribution

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	BUDGET YEAR ENDING 06/30/2024	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	1,038,879	1,105,366	1,150,000	1,150,000
Other	315,005	44,075	4,000	4,000
Subtotal	1,353,884	1,149,441	1,154,000	1,154,000
Fines & Forfeits				
Library	81,625	56,850	60,000	60,000
Miscellaneous				
Interest Earnings	(71,703)	94,272	15,000	15,000
Other	2,592	3,450		
Subtotal	(69,111)	97,722	15,000	15,000
Subtotal Revenues	1,366,398	1,304,013	1,229,000	1,229,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,779,882	1,998,186	2,066,144	2,066,144
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,779,882	1,998,186	2,066,144	2,066,144
TOTAL AVAILABLE RESOURCES	3,146,280	3,302,199	3,295,144	3,295,144
EXPENDITURES				
Judicial				
Libraries				
Salaries & Wages	361,079	473,340	498,304	498,304
Employee Benefits	150,699	232,035	263,557	263,557
Services & Supplies	494,168	530,680	2,337,511	2,337,511
Subtotal	1,005,946	1,236,055	3,099,372	3,099,372
Public Safety				
Libraries				
Salaries & Wages	100,036			
Employee Benefits	42,112			
Subtotal	142,148	0	0	0
Subtotal Expenditures	1,148,094	1,236,055	3,099,372	3,099,372
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,998,186	2,066,144	195,772	195,772
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,146,280	3,302,199	3,295,144	3,295,144

Clark County
(Local Government)

SCHEDULE B

Fund 2140
Law Library

	(1) ACTUAL PRIOR YEAR ENDING 06/30/2022	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2023	(3) BUDGET YEAR ENDING 06/30/2024	
			(4) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUES				
Intergovernmental Revenues				
Federal Grants				
Department of Justice	395,009	966,598	1,348,879	1,348,879
National Highway Traffic & Safety Administration	467,182	1,311,697	934,149	934,149
State Shared Revenues				
Court Administrative Assessments	405,144	487,937	1,212,101	1,212,101
Subtotal	1,267,335	2,766,232	3,495,129	3,495,129
Charges for Services				
Judicial				
Other	1,775,454	948,808	1,000,000	1,000,000
Miscellaneous				
Interest Earnings	(524,331)	182,174	182,174	182,174
Contributions & Donations from Private Sources		1,248,750	1,248,750	1,248,750
Other	24,258			
Subtotal	(500,073)	1,430,924	1,430,924	1,430,924
Subtotal Revenues	2,542,716	5,145,964	5,926,053	5,926,053
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	14,682,044	14,210,241	16,058,168	16,058,168
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	14,682,044	14,210,241	16,058,168	16,058,168
TOTAL AVAILABLE RESOURCES	17,224,760	19,356,205	21,984,221	21,984,221
EXPENDITURES				
Judicial				
Court Education Program				
Salaries & Wages	706,712	1,212,347	2,049,087	2,049,087
Employee Benefits	306,504	512,539	1,188,063	1,188,063
Services & Supplies	2,001,303	1,573,151	16,423,356	16,423,356
Subtotal Expenditures	3,014,519	3,298,037	19,660,506	19,660,506
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	14,210,241	16,058,168	2,323,715	2,323,715
TOTAL FUND COMMITMENTS AND FUND BALANCE	17,224,760	19,356,205	21,984,221	21,984,221

Clark County
(Local Government)

SCHEDULE B

Fund 2160
Court Education Program

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other - Contributions City of Las Vegas	61,349	76,117	76,512	76,512
Miscellaneous				
Interest Earnings	(3,768)	5,624	5,624	5,624
Other	17			
Subtotal	(3,751)	5,624	5,624	5,624
Subtotal Revenues	57,598	81,741	82,136	82,136
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	109,539	160,384	144,662	144,662
BEGINNING FUND BALANCE	119,968	97,552	85,489	85,489
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	119,968	97,552	85,489	85,489
TOTAL AVAILABLE RESOURCES	287,105	339,677	312,287	312,287
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	125,708	147,371	168,273	168,273
Employee Benefits	43,784	60,035	80,991	80,991
Services & Supplies	20,061	46,782	39,000	39,000
Subtotal Expenditures	189,553	254,188	288,264	288,264
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	97,552	85,489	24,023	24,023
TOTAL FUND COMMITMENTS AND FUND BALANCE	287,105	339,677	312,287	312,287

Clark County
(Local Government)

SCHEDULE B

Fund 2180
Citizen Review Board Administration

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Court Administrative Assessments	768,529	921,188	860,750	860,750
Court Facility Administrative Assessments	1,092,087	1,309,371	2,764,083	2,764,083
Subtotal	1,860,616	2,230,559	3,624,833	3,624,833
Miscellaneous				
Interest Earnings	(243,290)	110,967	110,967	110,967
Other	27,733	6,317		
Subtotal	(215,557)	117,284	110,967	110,967
Subtotal Revenues	1,645,059	2,347,843	3,735,800	3,735,800
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 3170 (L-T County Bonds Debt Service)	1,500,000			
BEGINNING FUND BALANCE	5,909,574	6,548,447	4,129,020	4,129,020
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,909,574	6,548,447	4,129,020	4,129,020
TOTAL AVAILABLE RESOURCES	9,054,633	8,896,290	7,864,820	7,864,820
EXPENDITURES				
Judicial				
Justice Court				
Services & Supplies	1,346,413	795,157	7,864,820	7,864,820
Capital Outlay	134,823	708,131		
Subtotal Expenditures	1,481,236	1,503,288	7,864,820	7,864,820
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Service)	1,024,950	3,263,982		
ENDING FUND BALANCE	6,548,447	4,129,020	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	9,054,633	8,896,290	7,864,820	7,864,820

Clark County
(Local Government)

SCHEDULE B

Fund 2190
Justice Court Administrative Assessment

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	BUDGET YEAR ENDING 06/30/2024	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	2,172,969	3,772,878	4,000,000	4,000,000
Other	207,532	61,045	5,390,100	5,390,100
State Grants				
Department of Health & Human Services	1,348,086	358,081	1,400,000	1,400,000
Other			2,235,004	2,235,004
State Shared Revenues				
Court Administrative Assessment	3,882,001	4,432,799	6,000,000	6,000,000
Subtotal	7,610,588	8,624,803	19,025,104	19,025,104
Charges for Services				
Judicial				
Other	305,296	312,059	500,000	500,000
Miscellaneous				
Interest Earnings	(71,232)	43,275	20,000	20,000
Contributions & Donations from Private Sources		9,644	1,000	1,000
Other	16,719			
Subtotal	(54,513)	52,919	21,000	21,000
Subtotal Revenues	7,861,371	8,989,781	19,546,104	19,546,104
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2030 (County Grants)	450,000			
From Fund 2760 (Eighth Judicial District Court)		1,000,000	1,000,000	1,000,000
Subtotal	450,000	1,000,000	1,000,000	1,000,000
BEGINNING FUND BALANCE	3,591,964	1,773,145	2,135,807	2,135,807
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,591,964	1,773,145	2,135,807	2,135,807
TOTAL AVAILABLE RESOURCES	11,903,335	11,762,926	22,681,911	22,681,911

Clark County
(Local Government)

SCHEDULE B

Fund 2200
Specialty Courts

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Specialty Courts				
Salaries & Wages	1,098,456	1,054,983	1,343,279	1,343,279
Employee Benefits	420,857	437,412	730,828	730,828
Services & Supplies	7,306,681	7,134,724	19,607,804	19,607,804
Subtotal Expenditures	8,825,994	8,627,119	21,681,911	21,681,911
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2030 (County Grants)	1,304,196			
To Fund 2760 (Eighth Judicial District Court)		1,000,000	1,000,000	1,000,000
Subtotal	1,304,196	1,000,000	1,000,000	1,000,000
ENDING FUND BALANCE	1,773,145	2,135,807	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	11,903,335	11,762,926	22,681,911	22,681,911

Clark County
(Local Government)

SCHEDULE B

Fund 2200
Specialty Courts

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
	Intergovernmental Revenues			
Federal Grants				
Department of Health & Human Services	18,288,378	21,819,331	22,864,924	22,864,924
Other (Incentive Funds)	999,552	1,008,132	4,848,003	4,848,003
Subtotal	19,287,930	22,827,463	27,712,927	27,712,927
Charges for Services				
Judicial				
Other	77,134	72,405	80,000	80,000
Miscellaneous				
Interest Earnings	(478,055)	180,011	180,011	180,011
Other	36,133	24,395		
Subtotal	(441,922)	204,406	180,011	180,011
Subtotal Revenues	18,923,142	23,104,274	27,972,938	27,972,938
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	8,025,000	8,426,250	11,778,900	11,778,900
BEGINNING FUND BALANCE	18,135,735	17,550,591	18,581,280	18,581,280
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	18,135,735	17,550,591	18,581,280	18,581,280
TOTAL AVAILABLE RESOURCES	45,083,877	49,081,115	58,333,118	58,333,118

Clark County
(Local Government)

SCHEDULE B

Fund 2210
District Attorney Family Support

<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Judicial				
District Attorney				
Salaries & Wages	16,680,497	18,157,714	19,509,117	19,509,117
Employee Benefits	7,769,882	8,865,591	10,666,326	10,666,326
Services & Supplies	3,055,171	3,476,530	10,053,120	10,053,120
Principal	27,665			
Interest	71			
Subtotal Expenditures	27,533,286	30,499,835	40,228,563	40,228,563
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	17,550,591	18,581,280	18,104,555	18,104,555
TOTAL FUND COMMITMENTS AND FUND BALANCE	45,083,877	49,081,115	58,333,118	58,333,118

Clark County
(Local Government)

SCHEDULE B

Fund 2210
District Attorney Family Support

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	(83,983)	27,812	27,812	27,812
Other	1,091			
Subtotal	(82,892)	27,812	27,812	27,812
Subtotal Revenues	(82,892)	27,812	27,812	27,812
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	3,254,181	2,297,713	2,108,442	2,108,442
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,254,181	2,297,713	2,108,442	2,108,442
TOTAL AVAILABLE RESOURCES	3,171,289	2,325,525	2,136,254	2,136,254
EXPENDITURES				
Culture & Recreation				
Parks				
Services & Supplies	176,263	217,083	1,767,254	1,767,254
Capital Outlay	697,313		369,000	369,000
Subtotal Expenditures	873,576	217,083	2,136,254	2,136,254
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,297,713	2,108,442	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,171,289	2,325,525	2,136,254	2,136,254

Clark County
(Local Government)

SCHEDULE B

Fund 2240
Wetlands Park

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
County Option Motor Vehicle Fuel	39,381	17,210	25,000	25,000
Miscellaneous				
Interest Earnings	(310)	123	123	123
Subtotal Revenues	39,071	17,333	25,123	25,123
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	40,714	19,633	11,808	11,808
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	40,714	19,633	11,808	11,808
TOTAL AVAILABLE RESOURCES	79,785	36,966	36,931	36,931
EXPENDITURES				
Public Safety				
Boat Safety				
Services & Supplies	60,152	25,158	36,931	36,931
Subtotal Expenditures	60,152	25,158	36,931	36,931
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	19,633	11,808	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	79,785	36,966	36,931	36,931

Clark County
(Local Government)

SCHEDULE B

Fund 2250
Boat Safety

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other	1,738,280	1,367,494	2,000,000	2,000,000
Miscellaneous				
Interest Earnings	(223,380)	100,317	100,317	100,317
Other	3,256			
Subtotal	(220,124)	100,317	100,317	100,317
Subtotal Revenues	1,518,156	1,467,811	2,100,317	2,100,317
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	6,206,640	6,381,107	6,012,702	6,012,702
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,206,640	6,381,107	6,012,702	6,012,702
TOTAL AVAILABLE RESOURCES	7,724,796	7,848,918	8,113,019	8,113,019
EXPENDITURES				
Judicial				
District Attorney				
Salaries & Wages	683,244	1,004,815	1,194,474	1,194,474
Employee Benefits	304,794	490,176	641,027	641,027
Services & Supplies	355,651	341,225	3,556,610	3,556,610
Subtotal Expenditures	1,343,689	1,836,216	5,392,111	5,392,111
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	6,381,107	6,012,702	2,720,908	2,720,908
TOTAL FUND COMMITMENTS AND FUND BALANCE	7,724,796	7,848,918	8,113,019	8,113,019

Clark County
(Local Government)

SCHEDULE B

Fund 2260
District Attorney Check Restitution

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Licenses and Permits				
Non-Business Licenses and Permits				
Other	11,614,730	11,963,712	12,322,067	12,322,067
Intergovernmental Revenues				
Federal Grants				
Environmental Protection Agency	739,543	937,727	937,727	937,727
Other State Govt. Shared Revenues				
Other (Dept. of Motor Vehicles & Public Safety)	3,529,060	2,713,103	2,713,103	2,713,103
Subtotal	4,268,603	3,650,830	3,650,830	3,650,830
Charges for Services				
Health				
Other	44,317	22,916	11,700	11,700
Fines and Forfeits				
Fines				
Other	17,500	17,500	17,500	17,500
Miscellaneous				
Interest Earnings	(1,027,767)	29,026	31,435	31,435
Other	50,747			
Subtotal	(977,020)	29,026	31,435	31,435
Subtotal Revenues	14,968,130	15,683,984	16,033,532	16,033,532
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	25,174,553	29,026,277	31,446,011	31,446,011
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	25,174,553	29,026,277	31,446,011	31,446,011
TOTAL AVAILABLE RESOURCES	40,142,683	44,710,261	47,479,543	47,479,543

NOTE: In FY 2022, the fund name changed.

Clark County
(Local Government)

SCHEDULE B

Fund 2270
Environment and Sustainability Management

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Health				
Environment & Sustainability Management				
Salaries & Wages	6,187,911	7,277,926	7,867,440	7,867,440
Employee Benefits	2,525,458	2,959,856	3,847,850	3,847,850
Services & Supplies	2,282,469	2,783,428	31,447,927	31,447,927
Capital Outlay	120,568	243,040		
Subtotal Expenditures	11,116,406	13,264,250	43,163,217	43,163,217
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	29,026,277	31,446,011	4,316,326	4,316,326
TOTAL FUND COMMITMENTS AND FUND BALANCE	40,142,683	44,710,261	47,479,543	47,479,543

Clark County
(Local Government)

SCHEDULE B

Fund 2270
Environment and Sustainability Management

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.25%) Sales & Use Tax (Q-10 Reg Transportation Commission)	11,568,017	12,336,000	12,712,000	12,712,000
Miscellaneous				
Interest Earnings	(1,618,462)	48,009	48,009	48,009
Subtotal Revenues	9,949,555	12,384,009	12,760,009	12,760,009
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	43,777,346	48,009,185	53,246,398	53,246,398
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	43,777,346	48,009,185	53,246,398	53,246,398
TOTAL AVAILABLE RESOURCES	53,726,901	60,393,194	66,006,407	66,006,407
EXPENDITURES				
Health				
Air Quality				
Salaries & Wages	1,261,490	2,073,626	2,596,599	2,596,599
Employee Benefits	508,132	834,042	1,275,816	1,275,816
Services & Supplies	1,370,250	2,123,279	48,939,460	48,939,460
Capital Outlay	577,844	115,849	1,543,686	1,543,686
Subtotal Expenditures	3,717,716	5,146,796	54,355,561	54,355,561
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	2,000,000	2,000,000
ENDING FUND BALANCE	48,009,185	53,246,398	9,650,846	9,650,846
TOTAL FUND COMMITMENTS AND FUND BALANCE	53,726,901	60,393,194	66,006,407	66,006,407

Clark County
(Local Government)

SCHEDULE B

Fund 2280
Air Quality Transportation Tax

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other		43,269	73,445	73,445
Miscellaneous				
Interest Earnings	(235,174)	61,006	61,006	61,006
Other	43,659	24,671		
Subtotal	(191,515)	85,677	61,006	61,006
Subtotal Revenues	(191,515)	128,946	134,451	134,451
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	4,898,408	3,813,740	4,000,000	4,000,000
BEGINNING FUND BALANCE	5,618,929	6,247,217	5,328,278	5,328,278
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,618,929	6,247,217	5,328,278	5,328,278
TOTAL AVAILABLE RESOURCES	10,325,822	10,189,903	9,462,729	9,462,729
EXPENDITURES				
General Government				
Other				
Salaries & Wages	846,500	960,348	1,057,196	1,057,196
Employee Benefits	353,430	372,551	520,621	520,621
Services & Supplies	2,701,106	3,283,562	6,656,898	6,656,898
Capital Outlay	60,939	103,324	1,150,000	1,150,000
Subtotal	3,961,975	4,719,785	9,384,715	9,384,715
Judicial				
Other				
Services & Supplies	54,367			
Contributions to EJDC (Fund 2760)		141,840	78,014	78,014
Capital Outlay	62,263			
Subtotal	116,630	141,840	78,014	78,014
Subtotal Expenditures	4,078,605	4,861,625	9,462,729	9,462,729
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	6,247,217	5,328,278	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	10,325,822	10,189,903	9,462,729	9,462,729

Clark County
(Local Government)

SCHEDULE B

Fund 2290
Technology Fees

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	BUDGET YEAR ENDING 06/30/2024	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	35,062,534	36,002,900	36,406,496	36,406,496
Social Security Administration	11,393	9,750	10,000	10,000
Subtotal	35,073,927	36,012,650	36,416,496	36,416,496
Miscellaneous				
Interest Earnings	(3,084,428)	1,549,148	1,549,148	1,549,148
Other	177,493	77,443	50,000	50,000
Subtotal	(2,906,935)	1,626,591	1,599,148	1,599,148
Subtotal Revenues	32,166,992	37,639,241	38,015,644	38,015,644
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	89,788,567	90,852,361	90,247,590	90,247,590
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	89,788,567	90,852,361	90,247,590	90,247,590
TOTAL AVAILABLE RESOURCES	121,955,559	128,491,602	128,263,234	128,263,234

Clark County
(Local Government)

SCHEDULE B

Fund 2300
Entitlements

<u>EXPENDITURES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	BUDGET YEAR ENDING 06/30/2024	
			TENTATIVE APPROVED	FINAL APPROVED
Judicial*				
Family Services				
Salaries & Wages				
Employee Benefits	1,261			
Services & Supplies	4,070			
Subtotal	5,331	0	0	0
Public Safety				
Juvenile Justice Services				
Salaries & Wages	865,614	1,003,374	1,243,905	1,243,905
Employee Benefits	490,902	679,951	892,721	892,721
Services & Supplies	1,370,485	836,737	5,073,496	5,073,496
Capital Outlay	20,971			
Subtotal	2,747,972	2,520,062	7,210,122	7,210,122
Family Services				
Salaries & Wages	1,305,719	1,728,632	2,168,357	2,168,357
Employee Benefits	625,792	873,233	1,269,144	1,269,144
Services & Supplies	7,668,384	3,372,085	72,615,611	72,615,611
Subtotal	9,599,895	5,973,950	76,053,112	76,053,112
Subtotal Expenditures	12,353,198	8,494,012	83,263,234	83,263,234
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2100 (General Purpose)	200,000			
To Fund 2370 (Child Welfare)	18,550,000	29,750,000	45,000,000	45,000,000
Subtotal	18,750,000	29,750,000	45,000,000	45,000,000
ENDING FUND BALANCE	90,852,361	90,247,590	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	121,955,559	128,491,602	128,263,234	128,263,234

*NOTE: In FY 2023, Judicial expenses were moved to Child Welfare Fund (2370).

Clark County
(Local Government)

SCHEDULE B

Fund 2300
Entitlements

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues County Option (0.30%) Sales & Use Tax (Additional Police Officers)	173,504,073	185,040,000	190,680,000	190,680,000
Miscellaneous Interest Earnings	(146,164)	26,542	26,542	26,542
Subtotal Revenues	173,357,909	185,066,542	190,706,542	190,706,542
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	173,357,909	185,066,542	190,706,542	190,706,542
EXPENDITURES				
Public Safety Police Services & Supplies				
Contributions to City of Boulder City	1,220,116	1,296,186	1,336,186	1,336,186
Contributions to City of Henderson	23,942,652	25,691,688	26,474,688	26,474,688
Contributions to City of Mesquite	1,795,929	1,958,282	2,017,282	2,017,282
Contributions to City of North Las Vegas	19,244,531	20,621,958	21,250,958	21,250,958
Subtotal Expenditures	46,203,228	49,568,114	51,079,114	51,079,114
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2320 (LVMPD Sales Tax)	127,154,681	135,498,428	139,627,428	139,627,428
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	173,357,909	185,066,542	190,706,542	190,706,542

Clark County
(Local Government)

SCHEDULE B

Fund 2310
Police Sales Tax Distribution

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	(2,781,269)	1,220,000	530,000	530,000
Other	27,384	8,313	20,000	20,000
Subtotal	(2,753,885)	1,228,313	550,000	550,000
Subtotal Revenues	(2,753,885)	1,228,313	550,000	550,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2310 (Police Sales Tax Distribution)	127,154,681	135,498,428	139,627,428	139,627,428
BEGINNING FUND BALANCE	81,037,839	96,869,550	115,235,053	115,636,194
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	81,037,839	96,869,550	115,235,053	115,636,194
TOTAL AVAILABLE RESOURCES	205,438,635	233,596,291	255,412,481	255,813,622
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	63,209,834	66,894,970	72,947,250	72,947,250
Employee Benefits	37,088,412	41,453,978	49,826,270	49,826,270
Services & Supplies	8,117,396	8,061,575	11,231,771	11,241,059
Capital Outlay	153,443	1,549,574	2,127,500	2,127,500
Subtotal Expenditures	108,569,085	117,960,097	136,132,791	136,142,079
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	96,869,550	115,636,194	119,279,690	119,671,543
TOTAL FUND COMMITMENTS AND FUND BALANCE	205,438,635	233,596,291	255,412,481	255,813,622

Clark County
(Local Government)

SCHEDULE B

Fund 2320
Las Vegas Metropolitan Police Department Sales Tax

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Fines and Forfeits				
Forfeits				
Other	1,869,016	1,992,316	3,700,000	3,700,000
Miscellaneous				
Interest Earnings	(44,615)	15,399	5,000	5,000
Other	55,567	50,000	50,000	50,000
Subtotal	10,952	65,399	55,000	55,000
Subtotal Revenues	1,879,968	2,057,715	3,755,000	3,755,000
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	1,879,968	2,057,715	3,755,000	3,755,000
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	344,034	386,622	411,845	411,845
Employee Benefits	156,739	181,735	191,425	191,425
Services & Supplies	961,894	1,084,505	2,546,139	2,546,139
Subtotal Expenditures	1,462,667	1,652,862	3,149,409	3,149,409
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2050 (LVMPD Forfeitures)	417,301	404,853	605,591	605,591
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,879,968	2,057,715	3,755,000	3,755,000

Clark County
(Local Government)

SCHEDULE B

Fund 2330
LVMPD Shared State Forfeitures

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	123,888	129,694	129,694	129,694
Other	866,317	836,365	860,725	860,725
Subtotal Revenues	990,205	966,059	990,419	990,419
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	10,028,405	11,018,610	11,984,669	11,984,669
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	10,028,405	11,018,610	11,984,669	11,984,669
TOTAL AVAILABLE RESOURCES	11,018,610	11,984,669	12,975,088	12,975,088
EXPENDITURES				
General Government				
Administrative Services				
Services & Supplies			1,000,000	1,000,000
Subtotal Expenditures	0	0	1,000,000	1,000,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4340 (Ft Mohave Valley Dev Cap Imprv)			11,975,088	11,975,088
ENDING FUND BALANCE	11,018,610	11,984,669	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	11,018,610	11,984,669	12,975,088	12,975,088

NOTE: In FY 2022 & FY 2023, there are no expenditures.

Clark County
(Local Government)

SCHEDULE B

Fund 2340
Fort Mohave Valley Development

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Licenses and Permits				
Non-Business Licenses & Permits				
Other	2,664,569	2,046,918	2,108,942	2,108,942
Intergovernmental Revenues				
Other Local Government Grants				
Inter-Local Coop Agreements (SNPLMA)	798,895	113,331	4,328,000	4,328,000
Charges for Services				
Public Safety				
Other	72,465	45,014	50,000	50,000
Miscellaneous				
Interest Earnings	(1,793,362)	48,806	48,806	48,806
Subtotal Revenues	1,742,567	2,254,069	6,535,748	6,535,748
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	52,080,948	48,805,513	47,383,569	47,383,569
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	52,080,948	48,805,513	47,383,569	47,383,569
TOTAL AVAILABLE RESOURCES	53,823,515	51,059,582	53,919,317	53,919,317
<u>EXPENDITURES</u>				
General Government				
Habitat Conservation				
Salaries & Wages	813,220	946,010	1,303,688	1,303,688
Employee Benefits	339,639	390,605	645,773	645,773
Services & Supplies	3,447,423	2,339,398	47,104,824	47,104,824
Capital Outlay	417,720			
Subtotal Expenditures	5,018,002	3,676,013	49,054,285	49,054,285
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	48,805,513	47,383,569	4,865,032	4,865,032
TOTAL FUND COMMITMENTS AND FUND BALANCE	53,823,515	51,059,582	53,919,317	53,919,317

Clark County
(Local Government)

SCHEDULE B

Fund 2360
Habitat Conservation

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	51,548,193	51,979,108	51,360,289	51,360,289
Social Security Administration	1,353,778	1,332,341	1,300,000	1,300,000
State Grants				
State General Fund	54,760,692	52,364,502	55,354,124	55,354,124
Subtotal	107,662,663	105,675,951	108,014,413	108,014,413
Charges for Services				
Public Safety				
Other	93,672	86,478	46,000	46,000
Miscellaneous				
Interest Earnings	(182,205)	100,000	100,000	100,000
Other	155,905	65,925	50,000	50,000
Subtotal	(26,300)	165,925	150,000	150,000
Subtotal Revenues	107,730,035	105,928,354	108,210,413	108,210,413
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2300 (Entitlements)	18,550,000	29,750,000	45,000,000	45,000,000
BEGINNING FUND BALANCE	11,043,177	13,165,871	13,545,403	13,545,403
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	11,043,177	13,165,871	13,545,403	13,545,403
TOTAL AVAILABLE RESOURCES	137,323,212	148,844,225	166,755,816	166,755,816

Clark County
(Local Government)

SCHEDULE B

Fund 2370
Child Welfare

<u>EXPENDITURES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	BUDGET YEAR ENDING 06/30/2024	
			TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Child Welfare				
Salaries & Wages	1,023,611	1,104,358	1,080,884	1,080,884
Employee Benefits	396,897	461,207	523,548	523,548
Services & Supplies	49,284	69,169	83,600	83,600
Subtotal	1,469,792	1,634,734	1,688,032	1,688,032
Public Safety				
Child Welfare				
Salaries & Wages	29,489,678	31,375,434	34,710,312	34,710,312
Employee Benefits	12,569,894	14,388,417	16,897,514	16,897,514
Services & Supplies	79,577,977	86,757,758	110,461,520	110,461,520
Subtotal	121,637,549	132,521,609	162,069,346	162,069,346
Subtotal Expenditures	123,107,341	134,156,343	163,757,378	163,757,378
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 3170 (L-T County Bonds Debt Service)	1,050,000	1,142,479	2,998,438	2,998,438
ENDING FUND BALANCE	13,165,871	13,545,403	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	137,323,212	148,844,225	166,755,816	166,755,816

Clark County
(Local Government)

SCHEDULE B

Fund 2370
Child Welfare

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	BUDGET YEAR ENDING 06/30/2024	
			TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	81,760,116	90,363,661	97,385,230	97,385,230
Property Tax - Net Proceeds of Minerals	9,686	7,992	10,661	10,661
Subtotal	81,769,802	90,371,653	97,395,891	97,395,891
Miscellaneous				
Interest Earnings	(1,075,582)	23,994	11,997	11,997
Other	27,902,839	33,267,608	37,000,000	37,000,000
Subtotal	26,827,257	33,291,602	37,011,997	37,011,997
Subtotal Revenues	108,597,059	123,663,255	134,407,888	134,407,888
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	7,398,089	162,525	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	7,398,089	162,525	0	0
TOTAL AVAILABLE RESOURCES	115,995,148	123,825,780	134,407,888	134,407,888
EXPENDITURES				
Welfare				
Direct Assistance				
Services & Supplies				
Intergovernmental Transfers	68,733,347	58,360,322	81,035,032	81,035,032
Transmittal to State (UCO)	18,269,773	19,364,606	25,000,000	25,000,000
Transmittal to State (Supplemental Account)	8,038,655	9,037,165	9,689,602	9,689,602
Other	20,790,848	37,063,687	18,683,254	18,683,254
Subtotal Expenditures	115,832,623	123,825,780	134,407,888	134,407,888
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	162,525	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	115,995,148	123,825,780	134,407,888	134,407,888

Clark County
(Local Government)

SCHEDULE B

Fund 2380
Medical Assistance to Indigent Persons

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings*	(29,075)			
Other		2,317,397		
Subtotal Revenues	(29,075)	2,317,397	0	0
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,987,869	2,447,581	2,418,075	2,418,075
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,987,869	2,447,581	2,418,075	2,418,075
TOTAL AVAILABLE RESOURCES	2,958,794	4,764,978	2,418,075	2,418,075
EXPENDITURES				
General Government				
Other				
Services & Supplies	475,401	2,346,903	2,418,075	2,418,075
Subtotal Expenditures	475,401	2,346,903	2,418,075	2,418,075
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)	35,812			
ENDING FUND BALANCE	2,447,581	2,418,075	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,958,794	4,764,978	2,418,075	2,418,075

*Any future interest earnings will be reported in General Fund (1010).

Clark County
(Local Government)

SCHEDULE B

Fund 2400
Tax Receiver

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Public Safety				
Other	5			
Miscellaneous				
Interest Earnings	(65,647)	26,531	28,546	28,546
Contributions & Donations from Private Sources	523,817	357,515	995,995	995,995
Subtotal	458,170	384,046	1,024,541	1,024,541
Subtotal Revenues	458,175	384,046	1,024,541	1,024,541
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,812,526	2,061,634	2,161,136	2,161,136
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,812,526	2,061,634	2,161,136	2,161,136
TOTAL AVAILABLE RESOURCES	2,270,701	2,445,680	3,185,677	3,185,677

Clark County
(Local Government)

SCHEDULE B

Fund 2410
County Donations

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
General Government				
Other				
Services & Supplies	10,000		869,248	869,248
Judicial				
Other				
Services & Supplies	45,992		222,934	222,934
Contributions to EJDC (Fund 2760)		11,113	1,995	1,995
Subtotal	45,992	11,113	224,929	224,929
Public Safety				
Other				
Services & Supplies	126,858	225,863	1,540,159	1,540,159
Welfare				
Other				
Services & Supplies		4,687	1,146	1,146
Culture & Recreation				
Other				
Services & Supplies	26,217	42,881	550,195	550,195
Subtotal Expenditures	209,067	284,544	3,185,677	3,185,677
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,061,634	2,161,136	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,270,701	2,445,680	3,185,677	3,185,677

Clark County
(Local Government)

SCHEDULE B

Fund 2410
County Donations

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Licenses and Permits				
Non-Business Licenses and Permits				
Other	770			
Charges for Services				
Fire				
Other	5,122,137	5,977,622	5,321,000	5,321,000
Miscellaneous				
Interest Earnings	(335,703)	125,559	125,559	125,559
Other	132,170	1,779		
Subtotal	(203,533)	127,338	125,559	125,559
Subtotal Revenues	4,919,374	6,104,960	5,446,559	5,446,559
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2930 (Clark County Fire Service Dist)	5,200,000	5,200,000	7,200,000	7,200,000
BEGINNING FUND BALANCE	9,412,558	7,265,766	4,803,086	4,803,086
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	9,412,558	7,265,766	4,803,086	4,803,086
TOTAL AVAILABLE RESOURCES	19,531,932	18,570,726	17,449,645	17,449,645
EXPENDITURES				
Public Safety				
Fire				
Salaries & Wages	7,368,846	8,443,588	8,648,416	8,648,416
Employee Benefits	3,379,902	3,876,427	4,040,257	4,040,257
Services & Supplies	1,190,022	1,447,625	2,329,214	2,329,214
Capital Outlay	327,396			
Subtotal Expenditures	12,266,166	13,767,640	15,017,887	15,017,887
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	7,265,766	4,803,086	2,431,758	2,431,758
TOTAL FUND COMMITMENTS AND FUND BALANCE	19,531,932	18,570,726	17,449,645	17,449,645

Clark County
(Local Government)

SCHEDULE B

Fund 2420
Fire Prevention Bureau

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous Interest Earnings*	(21,479)			
Subtotal Revenues	(21,479)	0	0	0
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	42,427	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	42,427	0	0	0
TOTAL AVAILABLE RESOURCES	20,948	0	0	0
EXPENDITURES				
Subtotal Expenditures	0	0	0	0
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	20,948			
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	20,948	0	0	0

*Any future interest earnings will be reported in General Fund (1010).

NOTE: In FY 2023 & FY 2024, there are no expenditures. Clark County
(Local Government)

SCHEDULE B

Fund 2460
County Licensing Applications

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Public Works				
Other	365,788	392,995	350,000	350,000
Miscellaneous				
Interest Earnings	(32,652)	6,124	6,124	6,124
Subtotal Revenues	333,136	399,119	356,124	356,124
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 3990 (Special Assessment Bonds)	154,400			
BEGINNING FUND BALANCE	927,266	835,543	611,007	611,007
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	927,266	835,543	611,007	611,007
TOTAL AVAILABLE RESOURCES	1,414,802	1,234,662	967,131	967,131
EXPENDITURES				
General Government				
Special Assessment				
Salaries & Wages	208,997	218,709	253,064	253,064
Employee Benefits	80,656	99,119	125,762	125,762
Services & Supplies		2,534	2,680	2,680
Subtotal	289,653	320,362	381,506	381,506
Public Works				
Special Assessment				
Salaries & Wages	196,981	205,578	211,538	211,538
Employee Benefits	92,625	95,637	102,986	102,986
Services & Supplies		2,078	146,634	146,634
Subtotal	289,606	303,293	461,158	461,158
Subtotal Expenditures	579,259	623,655	842,664	842,664
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	835,543	611,007	124,467	124,467
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,414,802	1,234,662	967,131	967,131

Clark County
(Local Government)

SCHEDULE B

Fund 2480

Special Improvement District Administration

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Special Assessment				
Capital Improvement				
LV Blvd South Maintenance (SID 97B)	855,067	802,283	1,137,959	1,137,959
LV Blvd South Maintenance (SID 114B)	115,974	117,760	159,600	159,600
Boulder Highway Maintenance (SID 126B)	154,272	143,625	161,123	161,123
Laughlin Lagoon Maintenance (SID 162B)	50,357	66,204	67,594	67,594
Subtotal	1,175,670	1,129,872	1,526,276	1,526,276
Miscellaneous				
Interest Earnings	(23,845)	11,822	11,822	11,822
Other	11,330	6,956		
Subtotal	(12,515)	18,778	11,822	11,822
Subtotal Revenues	1,163,155	1,148,650	1,538,098	1,538,098
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	279,466	578,078	552,361	552,361
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	279,466	578,078	552,361	552,361
TOTAL AVAILABLE RESOURCES	1,442,621	1,726,728	2,090,459	2,090,459
EXPENDITURES				
Public Works				
Special Assessment				
Services & Supplies	864,543	1,174,367	2,090,459	2,090,459
Subtotal Expenditures	864,543	1,174,367	2,090,459	2,090,459
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	578,078	552,361	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,442,621	1,726,728	2,090,459	2,090,459

Clark County
(Local Government)

SCHEDULE B

Fund 2490
Special Assessment Maintenance

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
General Government				
Other	297,715	179,998	200,000	200,000
Miscellaneous				
Interest Earnings	(17,788)	6,741	6,741	6,741
Other	53,211	53,113	40,000	40,000
Subtotal	35,423	59,854	46,741	46,741
Subtotal Revenues	333,138	239,852	246,741	246,741
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	286,214	498,218	534,518	534,518
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	286,214	498,218	534,518	534,518
TOTAL AVAILABLE RESOURCES	619,352	738,070	781,259	781,259
EXPENDITURES				
General Government				
Other				
Salaries & Wages		2,600	15,000	15,000
Employee Benefits		40	548	548
Services & Supplies	121,134	200,912	765,711	765,711
Subtotal Expenditures	121,134	203,552	781,259	781,259
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	498,218	534,518	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	619,352	738,070	781,259	781,259

Clark County
(Local Government)

SCHEDULE B

Fund 2500
Veterinary Service

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other	5,006,669	4,466,711	4,176,000	4,176,000
Miscellaneous				
Interest Earnings*	(164,426)			
Subtotal Revenues	4,842,243	4,466,711	4,176,000	4,176,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	5,079,879	5,040,054	5,430,386	5,430,386
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,079,879	5,040,054	5,430,386	5,430,386
TOTAL AVAILABLE RESOURCES	9,922,122	9,506,765	9,606,386	9,606,386
EXPENDITURES				
Judicial				
Justice Courts				
Services & Supplies	4,832,715	4,076,379	9,606,386	9,606,386
Subtotal Expenditures	4,832,715	4,076,379	9,606,386	9,606,386
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	49,353			
ENDING FUND BALANCE	5,040,054	5,430,386	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	9,922,122	9,506,765	9,606,386	9,606,386

*Any future interest earnings will be reported in General Fund (1010).

Clark County
(Local Government)

SCHEDULE B

Fund 2510
Justice Court Bail

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	(149,170)	94,820	94,820	94,820
Contributions & Donations from Private Sources	3,145,043	3,420,582	3,502,198	3,502,198
Other - Lease Financing	30,422			
Subtotal Revenues	3,026,295	3,515,402	3,597,018	3,597,018
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	4,474,187	4,565,699	3,771,972	3,771,972
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	4,474,187	4,565,699	3,771,972	3,771,972
TOTAL AVAILABLE RESOURCES	7,500,482	8,081,101	7,368,990	7,368,990
EXPENDITURES				
Public Safety				
Other				
Salaries & Wages	270,848	309,345	353,831	353,831
Employee Benefits	126,550	147,592	176,898	176,898
Services & Supplies	1,474,453	1,690,091	3,087,231	3,087,231
Capital Outlay	460,907	1,579,519	3,168,447	3,168,447
Principal*	533,376	534,586	555,421	555,421
Interest*	68,649	47,996	27,162	27,162
Subtotal Expenditures	2,934,783	4,309,129	7,368,990	7,368,990
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	4,565,699	3,771,972	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	7,500,482	8,081,101	7,368,990	7,368,990

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

Clark County
(Local Government)

SCHEDULE B

Fund 2520
Southern Nevada Area Communications Council

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	585,413	340,329	350,000	350,000
Other	425,486	169,275	170,000	170,000
Subtotal	1,010,899	509,604	520,000	520,000
Miscellaneous				
Interest Earnings	(274,935)	85,338	85,338	85,338
Other	102,030	44,675	70,000	70,000
Subtotal	(172,905)	130,013	155,338	155,338
Subtotal Revenues	837,994	639,617	675,338	675,338
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	8,481,841	7,398,507	6,165,938	6,165,938
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	8,481,841	7,398,507	6,165,938	6,165,938
TOTAL AVAILABLE RESOURCES	9,319,835	8,038,124	6,841,276	6,841,276
EXPENDITURES				
Judicial				
Other				
Salaries & Wages	986,772	1,011,191	1,152,894	1,152,894
Employee Benefits	420,726	423,772	509,389	509,389
Services & Supplies	513,830	437,223	5,178,993	5,178,993
Subtotal Expenditures	1,921,328	1,872,186	6,841,276	6,841,276
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	7,398,507	6,165,938	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	9,319,835	8,038,124	6,841,276	6,841,276

Clark County
(Local Government)

SCHEDULE B

Fund 2540
Court Collection Fees

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE	FINAL
			APPROVED	APPROVED
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other - Contributions from Clark County		80,675,886	73,343,450	73,343,450
Other - Contributions from Clark County (ADR)		974,065	599,705	599,705
Other - Court Administrative Assessments		460,000	489,742	489,742
Other - Contributions from Gen Purp. (Fund 2100)		1,738,725	41,997	41,997
Other - Contributions from Technology (Fund 2290)		141,840	78,014	78,014
Other - Contributions from Donations (Fund 2410)		1,995		
Subtotal		83,992,511	74,552,908	74,552,908
Charges for Services				
Judicial				
Other - EJDC Fees		2,769,791	2,400,000	2,400,000
Other - EJDC Foreclosure Mediation		60,686	66,467	66,467
Other - EJDC Investigators / Guardianship		502,956	674,874	674,874
Other - EJDC Truancy Diversion Fees		210,211	210,477	210,477
Subtotal		3,543,644	3,351,818	3,351,818
Miscellaneous				
Interest Earnings		397,078	400,000	400,000
Subtotal Revenues		87,933,233	78,304,726	78,304,726
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2200 (Specialty Courts)		1,000,000	1,000,000	1,000,000
From Fund 2761 (Eighth Jud Dist Court Grant)		1,000,000	1,000,000	1,000,000
Subtotal		2,000,000	2,000,000	2,000,000
BEGINNING FUND BALANCE			14,881,201	14,881,201
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE			14,881,201	14,881,201
TOTAL AVAILABLE RESOURCES		89,933,233	95,185,927	95,185,927

NOTE: In FY 2023, this fund was established.

Clark County
(Local Government)

SCHEDULE B

Fund 2760
Eighth Judicial District Court

EXPENDITURES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	BUDGET YEAR ENDING 06/30/2024	
			TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Family Court				
Salaries & Wages		7,343,039	8,900,260	8,900,260
Employee Benefits		3,397,498	4,402,583	4,402,583
Services & Supplies		3,084,341	6,060,982	6,060,982
Subtotal		13,824,878	19,363,825	19,363,825
Civil/Criminal				
Salaries & Wages		17,950,002	20,057,627	20,057,627
Employee Benefits		8,117,669	10,456,545	10,456,545
Services & Supplies		14,439,318	18,232,098	18,232,098
Subtotal		40,506,989	48,746,270	48,746,270
Clerk of the Court				
Salaries & Wages		10,474,454	12,408,802	12,408,802
Employee Benefits		4,779,677	6,930,443	6,930,443
Services & Supplies		151,149	946,395	946,395
Subtotal		15,405,280	20,285,640	20,285,640
Alternative Dispute Resolution (ADR)				
Salaries & Wages		606,398	610,157	610,157
Employee Benefits		303,281	312,073	312,073
Services & Supplies		24,357	88,220	88,220
Subtotal		934,036	1,010,450	1,010,450
Administrative Assessments				
Salaries & Wages		25,000	87,000	87,000
Employee Benefits		3,500	41,760	41,760
Services & Supplies		485,186	1,450,426	1,450,426
Subtotal		513,686	1,579,186	1,579,186
Subtotal Court Operations		71,184,869	90,985,371	90,985,371

Continued to next page

Clark County
(Local Government)

SCHEDULE B

Fund 2760
Eighth Judicial District Court

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Court Jury Services				
Salaries & Wages		315,647	390,576	390,576
Employee Benefits		137,338	200,913	200,913
Services & Supplies		1,030,939	1,187,060	1,187,060
Subtotal Court Jury Services		1,483,924	1,778,549	1,778,549
Grand Jury				
Services & Supplies		383,239	422,007	422,007
Subtotal Grand Jury		383,239	422,007	422,007
Subtotal Expenditures		73,052,032	93,185,927	93,185,927
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2200 (Specialty Courts)		1,000,000	1,000,000	1,000,000
To Fund 2761 (Eighth Jud Dist Court Grant)		1,000,000	1,000,000	1,000,000
Subtotal		2,000,000	2,000,000	2,000,000
ENDING FUND BALANCE		14,881,201	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE		89,933,233	95,185,927	95,185,927

Clark County
(Local Government)

SCHEDULE B

Fund 2760
Eighth Judicial District Court

<u>REVENUES</u>	(1)	(2)	(3)		(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	BUDGET YEAR ENDING 06/30/2024		
			TENTATIVE APPROVED		FINAL APPROVED
Intergovernmental Revenues					
Federal Grants					
Department of Homeland Security		2,094,209	2,764,728		2,764,728
Other		400,000	1,750,000		1,750,000
Subtotal Revenues*		2,494,209	4,514,728		4,514,728
OTHER FINANCING SOURCES (specify)					
Operating Transfers In (Schedule T)					
From Fund 2760 (Eighth Judicial District Court)		1,000,000	1,000,000		1,000,000
BEGINNING FUND BALANCE			0		0
Prior Period Adjustments					
Residual Equity Transfers					
TOTAL BEGINNING FUND BALANCE			0		0
TOTAL AVAILABLE RESOURCES		3,494,209	5,514,728		5,514,728
<u>EXPENDITURES</u>					
Judicial					
Eighth Judicial District Court					
Salaries & Wages		1,399,443	1,603,812		1,603,812
Employee Benefits		643,415	832,446		832,446
Services & Supplies		451,351	2,078,470		2,078,470
Subtotal Expenditures		2,494,209	4,514,728		4,514,728
OTHER USES					
Contingency (not to exceed 3% of Total Expenditures)					
Operating Transfers Out (Schedule T)					
To Fund 2760 (Eighth Judicial District Court)		1,000,000	1,000,000		1,000,000
ENDING FUND BALANCE		0	0		0
TOTAL FUND COMMITMENTS AND FUND BALANCE		3,494,209	5,514,728		5,514,728

NOTE: In FY 2023, this fund was established.

*Any interest earnings will be reported in EJDC Fund (2760).

Clark County
(Local Government)

SCHEDULE B

Fund 2761
Eighth Judicial District Court Grant

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	(4,979,690)	1,915,050	1,915,050	3,681,435
Subtotal Revenues	(4,979,690)	1,915,050	1,915,050	3,681,435
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	175,496,179	37,063,687	47,980,654	46,214,269
BEGINNING FUND BALANCE		170,484,064	199,735,045	199,735,045
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE		170,484,064	199,735,045	199,735,045
TOTAL AVAILABLE RESOURCES	170,516,489	209,462,801	249,630,749	249,630,749
EXPENDITURES				
General Government				
Other				
Services & Supplies	32,425	9,727,756	249,630,749	249,630,749
Subtotal Expenditures	32,425	9,727,756	249,630,749	249,630,749
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	170,484,064	199,735,045	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	170,516,489	209,462,801	249,630,749	249,630,749

NOTE: In FY 2022, this fund was established.

Clark County
(Local Government)

SCHEDULE B

Fund 2770
Community Housing

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings		192,135	192,135	192,135
Other - Proceeds from Settlement	20,034,763	12,216,393	2,407,081	2,407,081
Subtotal Revenues	20,034,763	12,408,528	2,599,216	2,599,216
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE		20,034,763	27,443,291	27,443,291
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE		20,034,763	27,443,291	27,443,291
TOTAL AVAILABLE RESOURCES	20,034,763	32,443,291	30,042,507	30,042,507
EXPENDITURES				
Welfare				
Other				
Services & Supplies		5,000,000	30,042,507	
Capital Outlay				30,042,507
Subtotal Expenditures	0	5,000,000	30,042,507	30,042,507
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	20,034,763	27,443,291	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	20,034,763	32,443,291	30,042,507	30,042,507

NOTE: In FY 2022, this fund was established.

Clark County
(Local Government)

SCHEDULE B

Fund 2780
Opioid Settlement

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous Interest Earnings*	547,735			
Subtotal Revenues	547,735	0	0	0
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	448,932	755,374	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	448,932	755,374	0	0
TOTAL AVAILABLE RESOURCES	996,667	755,374	0	0
EXPENDITURES				
Subtotal Expenditures	0	0	0	0
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	241,293	755,374		
ENDING FUND BALANCE	755,374	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	996,667	755,374	0	0

*Any future interest earnings will be reported in General Fund (1010).

NOTE: In FY 2024, there are no expenditures.

Clark County
(Local Government)

SCHEDULE B

Fund 2800
In-Transit

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other	6,484,282	6,211,680	6,677,676	6,677,676
Miscellaneous				
Interest Earnings	(115,615)	133,629	55,544	55,544
Other	15,370	30,732		
Subtotal	(100,245)	164,361	55,544	55,544
Subtotal Revenues	6,384,037	6,376,041	6,733,220	6,733,220
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	3,538,510	2,790,289	1,416,167	1,416,167
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,538,510	2,790,289	1,416,167	1,416,167
TOTAL AVAILABLE RESOURCES	9,922,547	9,166,330	8,149,387	8,149,387
EXPENDITURES				
Judicial				
District Court				
Salaries & Wages	4,279,260	4,853,626	4,687,596	4,687,596
Employee Benefits	1,972,865	2,352,650	2,542,210	2,542,210
Services & Supplies	860,729	543,887	836,822	836,822
Principal	19,263			
Interest	141			
Subtotal Expenditures	7,132,258	7,750,163	8,066,628	8,066,628
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,790,289	1,416,167	82,759	82,759
TOTAL FUND COMMITMENTS AND FUND BALANCE	9,922,547	9,166,330	8,149,387	8,149,387

Clark County
(Local Government)

SCHEDULE B

Fund 2830
District Court Special Filing Fees

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	1,733,293	1,761,061	1,758,726	1,758,726
Miscellaneous				
Interest Earnings	(183,826)	66,503	34,033	34,033
Subtotal Revenues	1,549,467	1,827,564	1,792,759	1,792,759
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	3,920,775	5,062,865	5,652,213	5,652,213
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,920,775	5,062,865	5,652,213	5,652,213
TOTAL AVAILABLE RESOURCES	5,470,242	6,890,429	7,444,972	7,444,972
EXPENDITURES				
Judicial				
Justice Courts				
Salaries & Wages	191,351	219,138	377,818	377,818
Employee Benefits	104,129	115,989	243,593	243,593
Services & Supplies	111,897	903,089	6,823,561	6,823,561
Subtotal Expenditures	407,377	1,238,216	7,444,972	7,444,972
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	5,062,865	5,652,213	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	5,470,242	6,890,429	7,444,972	7,444,972

Clark County
(Local Government)

SCHEDULE B

Fund 2840
Justice Court Special Filing Fees

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.25%) Sales & Use Tax (Flood Control)	144,605,867	154,200,000	158,900,000	158,900,000
State Grants Nevada Department of Environmental Protection	132,000	75,000		
Subtotal	144,737,867	154,275,000	158,900,000	158,900,000
Miscellaneous				
Interest Earnings	(1,104,252)	80,000	152,147	152,147
Other	56,320		10,000	10,000
Subtotal	(1,047,932)	80,000	162,147	162,147
Subtotal Revenues	143,689,935	154,355,000	159,062,147	159,062,147
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T) From Fund 4430 (Reg Flood Control Dist Const)	759,708	1,168,750	350,000	350,000
BEGINNING FUND BALANCE	32,058,005	43,058,475	29,553,651	29,553,651
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	32,058,005	43,058,475	29,553,651	29,553,651
TOTAL AVAILABLE RESOURCES	176,507,648	198,582,225	188,965,798	188,965,798

Clark County
(Local Government)

SCHEDULE B

Fund 2860
Regional Flood Control District

EXPENDITURES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	BUDGET YEAR ENDING 06/30/2024	
			TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Regional Flood Control				
Salaries & Wages	2,526,219	2,867,578	3,407,975	3,407,975
Employee Benefits	961,418	1,104,412	1,537,261	1,537,261
Services & Supplies	2,951,027	4,349,518	6,777,532	6,777,532
Capital Outlay	215,069	340,387	312,000	312,000
Subtotal Expenditures	6,653,733	8,661,895	12,034,768	12,034,768
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2870 (Reg Flood Control Dist Facility Maint)	11,000,000	16,000,000	17,000,000	17,000,000
To Fund 3300 (Flood Control Debt Service)	46,547,104	46,205,004	47,870,386	47,870,386
To Fund 4430 (Reg Flood Control Dist Const)	69,248,336	98,161,675	97,000,000	97,000,000
Subtotal	126,795,440	160,366,679	161,870,386	161,870,386
ENDING FUND BALANCE *	43,058,475	29,553,651	15,060,644	15,060,644
TOTAL FUND COMMITMENTS AND FUND BALANCE	176,507,648	198,582,225	188,965,798	188,965,798

* 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) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	(128,036)	100,000	100,000	100,000
Other		365,373	50,000	50,000
Subtotal	(128,036)	465,373	150,000	150,000
Subtotal Revenues	(128,036)	465,373	150,000	150,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2860 (Reg Flood Control District)	11,000,000	16,000,000	17,000,000	17,000,000
BEGINNING FUND BALANCE	3,717,688	3,055,450	5,789,226	5,789,226
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,717,688	3,055,450	5,789,226	5,789,226
TOTAL AVAILABLE RESOURCES	14,589,652	19,520,823	22,939,226	22,939,226
EXPENDITURES				
Public Works				
Regional Flood Control				
Services & Supplies	11,534,202	13,731,597	20,000,000	20,000,000
Subtotal Expenditures	11,534,202	13,731,597	20,000,000	20,000,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	3,055,450	5,789,226	2,939,226	2,939,226
TOTAL FUND COMMITMENTS AND FUND BALANCE	14,589,652	19,520,823	22,939,226	22,939,226

Clark County
(Local Government)

SCHEDULE B

Fund 2870
Regional Flood Control District Facility Maintenance

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.10%) Sales & Use Tax (Additional Police Officers)	57,795,365	61,680,000	63,560,000	63,560,000
Miscellaneous				
Interest Earnings	(39,142)	7,748	7,748	7,748
Subtotal Revenues	57,756,223	61,687,748	63,567,748	63,567,748
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	57,756,223	61,687,748	63,567,748	63,567,748
EXPENDITURES				
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	329,199	389,048	349,048	349,048
Contributions to City of Henderson	6,459,937	7,784,948	7,653,948	7,653,948
Contributions to City of Mesquite	484,557	603,074	534,074	534,074
Contributions to City of North Las Vegas	5,192,343	6,241,762	6,381,762	6,381,762
Subtotal Expenditures	12,466,036	15,018,832	14,918,832	14,918,832
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2950 (Crime Prev Act LVMPD Sales Tax)	45,290,187	46,668,916	48,648,916	48,648,916
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	57,756,223	61,687,748	63,567,748	63,567,748

Clark County
(Local Government)

SCHEDULE B

Fund 2940
Crime Prevention Act Sales Tax Distribution

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	(666,051)	308,000	290,000	290,000
Other	1,520	784		
Subtotal Revenues	(664,531)	308,784	290,000	290,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2940 (Crime Prev Act Sales Tax Dist)	45,290,187	46,668,916	48,648,916	48,648,916
BEGINNING FUND BALANCE	18,449,406	25,863,223	30,971,163	31,225,773
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	18,449,406	25,863,223	30,971,163	31,225,773
TOTAL AVAILABLE RESOURCES	63,075,062	72,840,923	79,910,079	80,164,689
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	21,398,603	23,418,391	25,523,608	25,523,608
Employee Benefits	12,814,851	14,691,165	17,769,044	17,769,044
Services & Supplies	2,998,385	2,982,968	4,369,437	4,360,149
Capital Outlay		522,626	805,000	805,000
Subtotal Expenditures	37,211,839	41,615,150	48,467,089	48,457,801
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	25,863,223	31,225,773	31,442,990	31,706,888
TOTAL FUND COMMITMENTS AND FUND BALANCE	63,075,062	72,840,923	79,910,079	80,164,689

Clark County
(Local Government)

SCHEDULE B

Fund 2950
Crime Prevention Act LVMPD Sales Tax

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.125%) Sales & Use Tax (Community Initiative Programs)	72,109,975	77,100,000	79,450,000	79,450,000
Miscellaneous				
Interest Earnings	(3,831,361)	1,467,085	1,467,085	1,467,085
Other	1,198			
Subtotal	(3,830,163)	1,467,085	1,467,085	1,467,085
Subtotal Revenues	68,279,812	78,567,085	80,917,085	80,917,085
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	69,515,487	121,841,191	121,721,283	121,721,283
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	69,515,487	121,841,191	121,721,283	121,721,283
TOTAL AVAILABLE RESOURCES	137,795,299	200,408,276	202,638,368	202,638,368

Clark County
(Local Government)

SCHEDULE B

Fund 2970
Human Services & Education Sales Tax

<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
General Government				
Other				
Services & Supplies	5,766			
Public Safety				
Juvenile Justice				
Salaries & Wages	1,416,061	1,470,166	3,237,713	3,237,713
Employee Benefits	340,963	596,352	927,113	927,113
Services & Supplies	1,174,976	5,779,096	7,835,174	7,835,174
Capital Outlay	864,251	93,249		
Subtotal	3,796,251	7,938,863	12,000,000	12,000,000
Welfare				
Social Service				
Salaries & Wages	615,043	1,750,612	2,571,611	2,571,611
Employee Benefits	289,094	886,864	1,443,353	1,443,353
Services & Supplies	9,405,454	66,268,154	186,623,404	186,623,404
Subtotal	10,309,591	68,905,630	190,638,368	190,638,368
Other General Expenditures				
Other				
Services & Supplies	1,842,500	1,842,500		
Subtotal Expenditures	15,954,108	78,686,993	202,638,368	202,638,368
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	121,841,191	121,721,283	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	137,795,299	200,408,276	202,638,368	202,638,368

Clark County
(Local Government)

SCHEDULE B

Fund 2970
Human Services & Education Sales Tax

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Revenue Sharing				
Coronavirus Relief Fund	13,166,704			
Coronavirus State & Local Fiscal Recovery Funds	29,081,587			
Federal Grants				
Other	191,536,287	145,903,469	56,300,949	56,300,949
Other Local Government Grants				
Other	42,196			
Subtotal	233,826,774	145,903,469	56,300,949	56,300,949
Miscellaneous				
Interest Earnings	(4,746,893)	2,862,507	2,700,000	2,700,000
Other	31,254	862,810		
Subtotal	(4,715,639)	3,725,317	2,700,000	2,700,000
Subtotal Revenues	229,111,135	149,628,786	59,000,949	59,000,949
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	221,658,955			
From Fund 2030 (County Grants)	16,496,179			
Subtotal	238,155,134	0	0	0
BEGINNING FUND BALANCE	16,148,763	229,140,506	151,957,683	151,957,683
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	16,148,763	229,140,506	151,957,683	151,957,683
TOTAL AVAILABLE RESOURCES	483,415,032	378,769,292	210,958,632	210,958,632

Clark County
(Local Government)

SCHEDULE B

Fund 2980
COVID-19 Response

<u>EXPENDITURES</u>	(1)	(2)	(3)		(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	BUDGET YEAR ENDING 06/30/2024		
			TENTATIVE APPROVED	FINAL APPROVED	
General Government					
Other					
Capital Outlay	9,101				
Subtotal	9,101	0	0	0	
Welfare					
Other					
Salaries & Wages	3,825,635	968,380	1,759,020	1,759,020	
Employee Benefits	87,613	510,845	982,876	982,876	
Services & Supplies	249,396,298	210,960,085	182,131,789	182,131,789	
Subtotal	253,309,546	212,439,310	184,873,685	184,873,685	
Subtotal Expenditures	253,318,647	212,439,310	184,873,685	184,873,685	
OTHER USES					
Contingency (not to exceed 3% of Total Expenditures)					
Operating Transfers Out (Schedule T)					
To Fund 2030 (County Grants)		14,372,299	17,496,179	17,496,179	
To Fund 2060 (Detention Services)	955,879				
Subtotal	955,879	14,372,299	17,496,179	17,496,179	
ENDING FUND BALANCE	229,140,506	151,957,683	8,588,768	8,588,768	
TOTAL FUND COMMITMENTS AND FUND BALANCE	483,415,032	378,769,292	210,958,632	210,958,632	

Clark County
(Local Government)

SCHEDULE B

Fund 2980
COVID-19 Response

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	(5,749,635)	2,001,215	2,001,215	2,001,215
Other	14,764,165	15,000,392	15,240,398	15,240,398
Subtotal	9,014,530	17,001,607	17,241,613	17,241,613
Subtotal Revenues	9,014,530	17,001,607	17,241,613	17,241,613
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	160,764,068	159,855,934	169,820,404	169,820,404
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	160,764,068	159,855,934	169,820,404	169,820,404
TOTAL AVAILABLE RESOURCES	169,778,598	176,857,541	187,062,017	187,062,017
EXPENDITURES				
General Government				
Other				
Employee Benefits	3,838,433	1,375,042	1,000,000	1,000,000
Services & Supplies*	6,084,231	5,662,095	186,062,017	186,062,017
Subtotal Expenditures	9,922,664	7,037,137	187,062,017	187,062,017
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	159,855,934	169,820,404	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	169,778,598	176,857,541	187,062,017	187,062,017

* NOTE: There is no FY 2024

anticipated transfer to the
County's irrevocable OPEB Trust.

Clark County
(Local Government)

SCHEDULE B

Fund 2990
Post-Employment Benefits Reserve