

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Housing & Urban Development Grants				
CDBG Entitlement Grant	11,964,903	7,609,723	32,731,432	32,731,432
HOME Entitlement Grant	5,863,648	10,106,582	17,334,997	17,334,997
ESG Entitlement Grant	5,888,958	762,887	724,381	724,381
NSP Entitlement Grant		9,745	3,687,360	3,687,360
HOME (State pass through) Grant	204,125	1,679,443	1,519,164	1,519,164
NSP (State pass through) Grant	17,115			
State Grants				
Affordable Housing Trust Funds	389,729	2,924,487	2,258,296	2,258,296
Other (Program Income)	2,839,445	791,903	629,047	629,047
Subtotal	27,167,923	23,884,770	58,884,677	58,884,677
Miscellaneous				
Interest Earnings	77,450	101,497	101,497	101,497
Other	13,368			
Subtotal	90,818	101,497	101,497	101,497
Subtotal Revenues	27,258,741	23,986,267	58,986,174	58,986,174
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	276,712	1,144,443	564,821	564,821
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	276,712	1,144,443	564,821	564,821
TOTAL AVAILABLE RESOURCES	27,535,453	25,130,710	59,550,995	59,550,995

Clark County
(Local Government)

SCHEDULE B

Fund 2010
HUD and State Housing Grants

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2025	
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
Community Support				
Administrative Services				
Salaries & Wages	873,622	1,289,461	1,553,778	1,553,778
Employee Benefits	350,711	611,083	793,020	793,020
Services & Supplies	24,079,262	19,265,345	52,304,197	52,304,197
Subtotal	25,303,595	21,165,889	54,650,995	54,650,995
Intergovernmental Expenditures				
Payments to Other Governmental Units				
City of Boulder City				
Services & Supplies	2,470	1,300,000	1,300,000	1,300,000
City of Mesquite				
Services & Supplies	192,020	1,600,000	1,600,000	1,600,000
Subtotal	194,490	2,900,000	2,900,000	2,900,000
Subtotal Expenditures	25,498,085	24,065,889	57,550,995	57,550,995
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)	892,925	500,000	2,000,000	2,000,000
ENDING FUND BALANCE	1,144,443	564,821	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	27,535,453	25,130,710	59,550,995	59,550,995

Clark County
(Local Government)

SCHEDULE B

Fund 2010
HUD and State Housing Grants

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
US Forest Service Grants	69,766			
State Shared Revenues				
MVFT-\$0.0360* (NRS 365.180)	22,074,893	21,523,022	21,350,837	21,350,837
MVFT-\$0.0175 (NRS 365.190)	9,716,041	9,473,140	9,397,355	9,397,355
County Option Motor Vehicle Fuel \$0.0100 (NRS 365.192)	4,679,608	4,562,618	4,526,117	4,526,117
Subtotal	36,540,308	35,558,780	35,274,309	35,274,309
Charges for Services				
Public Works				
Engineering Charges	3,087,125	2,838,062	2,920,000	2,920,000
Miscellaneous				
Interest Earnings	509,104	1,194,149	1,194,149	1,194,149
Other	1,016,283	141,454		
Subtotal	1,525,387	1,335,603	1,194,149	1,194,149
Subtotal Revenues	41,152,820	39,732,445	39,388,458	39,388,458
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4180 (Master Trans Room Tax Imprv)	2,008,006	1,850,503	2,279,363	2,279,363
BEGINNING FUND BALANCE	63,004,616	70,017,733	68,117,509	68,117,509
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	63,004,616	70,017,733	68,117,509	68,117,509
TOTAL AVAILABLE RESOURCES	106,165,442	111,600,681	109,785,330	109,785,330

* 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 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Road Maintenance				
Salaries & Wages	12,482,923	14,227,503	16,688,609	16,688,609
Employee Benefits	5,883,497	7,201,708	9,317,919	9,317,919
Services & Supplies	13,364,634	13,553,961	20,983,559	20,983,559
Capital Outlay	4,416,655	8,500,000	49,791,978	49,791,978
Subtotal Expenditures	36,147,709	43,483,172	96,782,065	96,782,065
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	70,017,733	68,117,509	13,003,265	13,003,265
TOTAL FUND COMMITMENTS AND FUND BALANCE	106,165,442	111,600,681	109,785,330	109,785,330

Clark County
(Local Government)

SCHEDULE B

Fund 2020
Road

<u>REVENUES</u>	(1)	(2)	(3)	
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025 TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	2,564,247	4,618,400	5,095,645	5,095,645
Department of Homeland Security	488,866	5,999,685	12,862,883	12,862,883
Department of Health & Human Services	20,967,079	28,850,422	31,762,842	31,762,842
Other	9,299,807	8,517,278	21,047,190	21,047,190
State Grants				
Department of Business & Industry	838,358	867,133	2,170,676	2,170,676
Department of Health & Human Services	3,727,267	3,343,104	3,770,139	3,770,139
Other	284,810	71,881	3,097,500	3,097,500
Other Local Government Grants				
Other	315,690	39,561		
Subtotal	38,486,124	52,307,464	79,806,875	79,806,875
Miscellaneous				
Interest Earnings	895,616	642,697	642,697	642,697
Contributions & Donations from Private Sources	2,471,499	6,765,903	500,000	500,000
Subtotal	3,367,115	7,408,600	1,142,697	1,142,697
Subtotal Revenues	41,853,239	59,716,064	80,949,572	80,949,572
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)*	29,474,999	24,120,584	25,350,651	25,350,651
Lease and SBITA financing	18,255			
BEGINNING FUND BALANCE	24,463,913	41,039,509	68,732,910	68,732,910
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	24,463,913	41,039,509	68,732,910	68,732,910
TOTAL AVAILABLE RESOURCES	95,810,406	124,876,157	175,033,133	175,033,133

* NOTE: In FY 2025, \$16,401,221 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 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025 TENTATIVE APPROVED	FINAL APPROVED
General Government				
Other				
Salaries & Wages	948,014	186,242	186,242	186,242
Employee Benefits	3,573	19,389	19,389	19,389
Services & Supplies	300,309	213,758	85,862,197	85,862,197
Subtotal	1,251,896	419,389	86,067,828	86,067,828
Judicial				
Other				
Salaries & Wages	986,914	1,357,448	565,673	565,673
Employee Benefits	453,115	458,254	127,822	127,822
Services & Supplies	398,457	1,652,772	54,437	54,437
Subtotal	1,838,486	3,468,474	747,932	747,932
Public Safety				
Other				
Salaries & Wages	5,538,039	6,937,368	7,473,126	7,473,126
Employee Benefits	1,295,816	1,612,995	2,022,636	2,022,636
Services & Supplies	13,832,404	20,514,822	32,067,392	32,067,392
Capital Outlay	692,350	1,151,779	3,773,863	3,773,863
Principal	714,201			
Interest	11,705			
Subtotal	22,084,515	30,216,964	45,337,017	45,337,017
Welfare				
Other				
Salaries & Wages	2,111,595	2,011,496	1,884,490	1,884,490
Employee Benefits	863,630	779,982	689,652	689,652
Services & Supplies	22,756,003	16,858,854	39,465,599	39,465,599
Subtotal	25,731,228	19,650,332	42,039,741	42,039,741
Culture & Recreation				
Other				
Services & Supplies	16,000	5,000		
Capital Outlay	228,930			
Subtotal	244,930	5,000	0	0
Continued to next page				

Clark County
(Local Government)

SCHEDULE B

Fund 2030
County Grants

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	8,844,535	9,738,523	10,758,558	10,757,479
Property Tax - Net Proceeds of Minerals	1,028	1,066	888	888
Subtotal	8,845,563	9,739,589	10,759,446	10,758,367
Miscellaneous				
Interest Earnings	224,367	311,137	1,046,760	311,137
Subtotal Revenues	9,069,930	10,050,726	11,806,206	11,069,504
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	14,222,522	13,990,519	12,008,498	11,272,875
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	14,222,522	13,990,519	12,008,498	11,272,875
TOTAL AVAILABLE RESOURCES	23,292,452	24,041,245	23,814,704	22,342,379
<u>EXPENDITURES</u>				
Community Support				
Cooperative Extension				
Services & Supplies*	9,301,933	12,768,370	23,814,704	22,342,379
Subtotal Expenditures	9,301,933	12,768,370	23,814,704	22,342,379
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	13,990,519	11,272,875	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	23,292,452	24,041,245	23,814,704	22,342,379

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

Clark County
(Local Government)

SCHEDULE B

Fund 2040
Cooperative Extension

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2025	
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
Fines and Forfeits				
Forfeits				
Other	537,592	340,000	2,200,000	2,200,000
Miscellaneous				
Interest Earnings	(17,128)	39,896	21,000	21,000
Other		500		
Subtotal	(17,128)	40,396	21,000	21,000
Subtotal Revenues	520,464	380,396	2,221,000	2,221,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2330 (LVMPD Shared State Forfeits)	485,005	185,622	499,234	499,171
BEGINNING FUND BALANCE	730,906	1,444,911	788,292	850,154
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	730,906	1,444,911	788,292	850,154
TOTAL AVAILABLE RESOURCES	1,736,375	2,010,929	3,508,526	3,570,325
<u>EXPENDITURES</u>				
Public Safety				
Police				
Services & Supplies	108,644	1,160,775	2,482,388	2,276,963
Capital Outlay	90,000		1,026,138	1,293,362
Principal	83,770			
Interest	9,050			
Subtotal Expenditures	291,464	1,160,775	3,508,526	3,570,325
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,444,911	850,154	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,736,375	2,010,929	3,508,526	3,570,325

Clark County
(Local Government)

SCHEDULE B

Fund 2050
Las Vegas Metropolitan Police Department Forfeitures

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025 TENTATIVE APPROVED	BUDGET YEAR ENDING 06/30/2025 FINAL APPROVED
Charges for Services				
Public Safety				
Police	5,035,086	4,810,443	4,505,500	4,505,500
Miscellaneous				
Interest Earnings	1,087,335	516,705	516,705	516,705
Other	387,811	1,011,050	100,000	100,000
Subtotal	1,475,146	1,527,755	616,705	616,705
Subtotal Revenues	6,510,232	6,338,198	5,122,205	5,122,205
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	283,000,000	294,900,000	339,159,221	339,159,221
Lease and SBITA Financing	2,039,930			
BEGINNING FUND BALANCE	34,508,650	23,176,042	19,592,724	19,592,724
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	34,508,650	23,176,042	19,592,724	19,592,724
TOTAL AVAILABLE RESOURCES	326,058,812	324,414,240	363,874,150	363,874,150
<u>EXPENDITURES</u>				
Public Safety				
Corrections				
Salaries & Wages	138,380,770	144,324,514	161,520,884	161,520,884
Employee Benefits	66,198,439	75,591,705	85,200,239	85,200,239
Services & Supplies	59,196,103	67,647,785	81,043,250	81,043,250
Capital Outlay	4,407,916	3,310,012	8,263,677	8,263,677
Principal	1,596,382			
Interest	36,024			
Subtotal Expenditures	269,815,634	290,874,016	336,028,050	336,028,050
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Svc)	13,946,000	13,947,500	13,947,500	13,947,500
To Fund 4370 (County Capital Projects)	19,121,136		554,223	554,223
Subtotal	33,067,136	13,947,500	14,501,723	14,501,723
ENDING FUND BALANCE	23,176,042	19,592,724	13,344,377	13,344,377
TOTAL FUND COMMITMENTS AND FUND BALANCE	326,058,812	324,414,240	363,874,150	363,874,150

Clark County
(Local Government)

SCHEDULE B

Fund 2060
Detention Services

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Other	891,756	760,000	735,000	735,000
Charges for Services				
Judicial				
Other	299,602	180,000	175,000	175,000
Miscellaneous				
Interest Earnings	(6,050)	26,400	5,000	5,000
Subtotal Revenues	1,185,308	966,400	915,000	915,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Lease and SBITA Financing	119,700			
BEGINNING FUND BALANCE	656,617	1,051,705	1,035,799	1,043,369
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	656,617	1,051,705	1,035,799	1,043,369
TOTAL AVAILABLE RESOURCES	1,961,625	2,018,105	1,950,799	1,958,369
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	266,118	286,100	301,974	302,079
Employee Benefits	123,662	139,506	155,276	155,306
Services & Supplies	399,606	549,130	1,401,136	1,401,229
Capital Outlay	6,855			
Principal	111,449			
Interest	2,230			
Subtotal Expenditures	909,920	974,736	1,858,386	1,858,614
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,051,705	1,043,369	92,413	99,755
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,961,625	2,018,105	1,950,799	1,958,369

Clark County
(Local Government)

SCHEDULE B

Fund 2070
Forensic Services

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2025	
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	184,689,585	207,570,149	216,594,424	221,746,762
Property Tax - Net Proceeds of Minerals	28,773	29,851	30,000	24,858
Property Tax - E-911	3,184,840	3,599,467	3,757,965	3,826,529
Property Tax - E-911 Net Proceeds of Minerals	514	533	600	444
Subtotal	187,903,712	211,200,000	220,382,989	225,598,593
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other - Contributions City of Las Vegas	153,354,054	169,475,115	184,196,018	180,682,077
Charges for Services				
Public Safety				
Other - Airport	26,800,580	28,789,518	31,952,864	31,997,117
Other	36,064,755	44,860,000	45,522,000	45,922,000
Subtotal	62,865,335	73,649,518	77,474,864	77,919,117
Miscellaneous				
Interest Earnings	1,479,214	3,800,000	1,000,000	1,000,000
Other	1,290,746	5,556,000	1,450,000	1,450,000
Subtotal	2,769,960	9,356,000	2,450,000	2,450,000
Subtotal Revenues	406,893,061	463,680,633	484,503,871	486,649,787
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	294,594,520	319,404,198	354,163,589	347,209,589
From Fund 2081 (LVMPD Grants)	5,000,000	8,000,000	8,000,000	8,000,000
From Fund 2570 (Moapa Valley Town)				150,000
From Fund 2640 (Laughlin Town)	3,400,000	3,600,000	3,600,000	3,700,000
Subtotal	302,994,520	331,004,198	365,763,589	359,059,589
Lease and SBITA Financing	8,161,100			
BEGINNING FUND BALANCE	14,674,559	27,882,094	10,390,886	7,057,886
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	14,674,559	27,882,094	10,390,886	7,057,886
TOTAL AVAILABLE RESOURCES	732,723,240	822,566,925	860,658,346	852,767,262

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 06/30/2025	
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
Public Safety				
Police				
Salaries & Wages	393,458,036	431,046,417	448,889,293	446,512,802
Employee Benefits	199,730,087	237,479,673	262,227,537	260,465,764
Services & Supplies	86,907,630	113,404,789	118,437,366	117,052,661
Capital Outlay	7,099,218	12,878,160	18,104,150	15,736,035
Principal	11,760,257			
Interest	885,918			
Subtotal Expenditures	699,841,146	794,809,039	847,658,346	839,767,262
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2081 (LVMPD Grants)	5,000,000	8,000,000	8,000,000	8,000,000
To Fund 4280 (LVMPD Capital Improvements)		12,700,000	5,000,000	5,000,000
Subtotal	5,000,000	20,700,000	13,000,000	13,000,000
ENDING FUND BALANCE	27,882,094	7,057,886	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	732,723,240	822,566,925	860,658,346	852,767,262

Clark County
(Local Government)

SCHEDULE B

Fund 2080
Las Vegas Metropolitan Police Department

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	2,405,607	7,920,000	9,446,000	9,446,000
Department of Homeland Security	2,641,127	2,243,000	2,676,000	2,676,000
Office of National Drug Control Policy	3,852,030	3,799,000	4,530,000	4,530,000
Other	2,554,395	2,780,000	3,315,000	3,315,000
State Grants				
Other	29,241	28,000	33,000	33,000
Subtotal	11,482,400	16,770,000	20,000,000	20,000,000
Subtotal Revenues*	11,482,400	16,770,000	20,000,000	20,000,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2080 (LVMPD)	5,000,000	8,000,000	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	16,482,400	24,770,000	28,000,000	28,000,000
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	4,860,946	5,200,000	7,500,000	7,500,000
Employee Benefits	533,282	700,000	900,000	900,000
Services & Supplies	4,935,686	6,370,000	7,600,000	7,600,000
Capital Outlay	1,098,797	4,500,000	4,000,000	4,000,000
Principal	52,501			
Interest	1,188			
Subtotal Expenditures	11,482,400	16,770,000	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	8,000,000	8,000,000	8,000,000
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	16,482,400	24,770,000	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

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025 TENTATIVE APPROVED	BUDGET YEAR ENDING 06/30/2025 FINAL APPROVED
Licenses and Permits				
Business Licenses & Permits				
Franchise Fees				
Other	13,462,454	12,624,697	13,500,000	13,500,000
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other	1,296,947	1,240,530	1,305,387	1,305,387
Charges for Services				
General Government				
Billings to Departments		66,324	67,905	67,905
Other	3,156,455	2,989,106	2,746,721	2,746,721
Judicial				
Other	457,687	465,445	478,821	478,821
Public Safety				
Other	471,159	904,564	885,750	885,750
Subtotal	4,085,301	4,425,439	4,179,197	4,179,197
Fines & Forfeits				
Fines				
Other	10,950	40,000	20,000	20,000
Miscellaneous				
Interest Earnings	1,041,264	384,955	384,955	384,955
Other	662,661	185,793	500,000	500,000
Subtotal	1,703,925	570,748	884,955	884,955
Subtotal Revenues	20,559,577	18,901,414	19,889,539	19,889,539
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	14,088,561	15,540,000	15,540,000	15,540,000
From Fund 4160 (Special Ad Valorem Cap Proj)	633,033	780,025	861,086	860,930
Subtotal	14,721,594	16,320,025	16,401,086	16,400,930
BEGINNING FUND BALANCE	64,804,623	55,606,134	50,113,677	50,113,677
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	64,804,623	55,606,134	50,113,677	50,113,677
TOTAL AVAILABLE RESOURCES	100,085,794	90,827,573	86,404,302	86,404,146

Clark County
(Local Government)

SCHEDULE B

Fund 2100
General Purpose

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
General Government				
Other				
Salaries & Wages	1,297,730	669,023	1,020,726	1,020,726
Employee Benefits	621,091	318,397	543,192	543,192
Services & Supplies	39,524,519	1,319,629	27,013,474	27,013,474
Capital Outlay	14,780		45,116	45,116
Subtotal	41,458,120	2,307,049	28,622,508	28,622,508
Judicial				
Other				
Salaries & Wages	99,115	130,492	160,016	160,016
Employee Benefits	32,114	48,349	54,821	54,821
Services & Supplies	49,980	1,362,151	5,548,586	5,548,586
Subtotal	181,209	1,540,992	5,763,423	5,763,423
Public Safety				
Other				
Salaries & Wages	24,063	314,547	407,237	407,237
Employee Benefits	590	155,108	185,305	185,305
Services & Supplies	293,466	630,380	4,444,978	4,444,822
Capital Outlay	295,481	751,923	2,584,288	2,584,288
Subtotal	613,600	1,851,958	7,621,808	7,621,652
Health				
Other				
Services & Supplies	39,152			
Subtotal	39,152	0	0	0

Continued to next page

Clark County
(Local Government)

SCHEDULE B

Fund 2100
General Purpose

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Welfare				
Other				
Salaries & Wages		332,890	416,581	416,581
Employee Benefits		159,478	227,722	227,722
Services & Supplies		21,073,441	27,059,470	27,059,470
Subtotal	0	21,565,809	27,703,773	27,703,773
Culture & Recreation				
Other				
Salaries & Wages	210,749	304,682	281,681	281,681
Employee Benefits	64,544	88,379	101,405	101,405
Services & Supplies	546,914	13,051,277	16,309,704	16,309,704
Capital Outlay		3,750		
Subtotal	822,207	13,448,088	16,692,790	16,692,790
Subtotal Expenditures	43,114,288	40,713,896	86,404,302	86,404,146
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 1010 (General Fund)	1,365,372			
ENDING FUND BALANCE	55,606,134	50,113,677	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	100,085,794	90,827,573	86,404,302	86,404,146

Clark County
(Local Government)

SCHEDULE B

Fund 2100
General Purpose

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Residential Park Construction Tax	4,549,832	6,000,000	5,500,000	5,500,000
Miscellaneous				
Interest Earnings	113,183	763,633	763,633	763,633
Other	1,074,202	1,082,997	1,000,000	1,000,000
Subtotal	1,187,385	1,846,630	1,763,633	1,763,633
Subtotal Revenues	5,737,217	7,846,630	7,263,633	7,263,633
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4110 (Recreation Capital Improvement)	3,824,766	1,188,211	2,000,000	2,000,000
BEGINNING FUND BALANCE	28,503,918	38,065,901	32,293,209	32,293,209
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	28,503,918	38,065,901	32,293,209	32,293,209
TOTAL AVAILABLE RESOURCES	38,065,901	47,100,742	41,556,842	41,556,842
<u>EXPENDITURES</u>				
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)		14,807,533	40,556,842	40,556,842
ENDING FUND BALANCE	38,065,901	32,293,209	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	38,065,901	47,100,742	41,556,842	41,556,842

NOTE: In FY 2023, there were no expenditures.

Clark County
(Local Government)

SCHEDULE B

Fund 2110
Subdivision Park Fees

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025 TENTATIVE APPROVED	BUDGET YEAR ENDING 06/30/2025 FINAL APPROVED
Taxes				
Room Tax (NRS 244.3351)	79,484,248	81,312,385	81,312,385	81,312,385
Licenses & Permits				
Non-Business Licenses & Permits				
Other (New Development Fees)	34,721,519	42,606,174	42,606,174	42,606,174
Intergovernmental Revenues				
State Shared Revenues				
Jet Aircraft Fuel Tax (NRS 365.170)	4,323,778	4,325,000	4,375,000	4,375,000
Jet Aircraft Fuel Tax - Q10 (NRS 365.203)	12,971,335	12,975,000	13,125,000	13,125,000
Motor Vehicle Privilege Tax (Supplemental GST)	81,786,960	83,939,102	83,939,102	83,939,102
County Option Motor Vehicle Fuel - Reg Trans	113,666,708	110,825,040	109,938,440	109,938,440
County Option (0.50%) Sales & Use Tax (Regional Transportation)	308,543,868	323,600,000	334,200,000	334,200,000
Subtotal	521,292,649	535,664,142	545,577,542	545,577,542
Miscellaneous				
Interest Earnings	583,362	1,762,774	1,762,774	1,762,774
Subtotal Revenues	636,081,778	661,345,475	671,258,875	671,258,875
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	636,081,778	661,345,475	671,258,875	671,258,875

Clark County
(Local Government)

SCHEDULE B

Fund 2120
Master Transportation Plan

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025 TENTATIVE APPROVED	BUDGET YEAR ENDING 06/30/2025 FINAL APPROVED
Public Works				
Master Transportation Plan				
Contributions to Cities	6,753,510	6,952,905	6,952,905	6,952,905
Contributions to Reg Trans Commission*	113,780,492	110,825,040	109,938,440	109,938,440
Contributions to RTC - Public Transit*	308,543,868	323,600,000	334,200,000	334,200,000
Subtotal Expenditures	429,077,870	441,377,945	451,091,345	451,091,345
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Service)	32,247,025	32,316,025	32,379,650	32,379,650
To Fund 4120 (Master Transportation Plan Capital)	107,275,557	118,602,675	118,607,300	118,607,300
To Fund 4180 (Master Trans Room Tax Imprv)	50,186,213	51,748,830	51,680,580	51,680,580
To Fund 5240 (Department of Aviation)	17,295,113	17,300,000	17,500,000	17,500,000
Subtotal	207,003,908	219,967,530	220,167,530	220,167,530
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	636,081,778	661,345,475	671,258,875	671,258,875

* 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

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2025	
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	44,221,238	48,692,614	53,792,789	53,782,955
Property Tax - Net Proceeds of Minerals	5,138	5,331	4,439	4,439
Subtotal	44,226,376	48,697,945	53,797,228	53,787,394
Miscellaneous				
Interest Earnings	(265,006)	370,714	370,714	370,714
Subtotal Revenues	43,961,370	49,068,659	54,167,942	54,158,108
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	43,961,370	49,068,659	54,167,942	54,158,108
<u>EXPENDITURES</u>				
Public Works				
Highways & Streets				
Services & Supplies				
Contributions to City of Las Vegas	2,600,091	2,903,752	3,205,515	3,204,933
Contributions to City of North Las Vegas	1,179,669	1,378,896	1,522,192	1,521,916
Contributions to City of Henderson	1,896,333	2,098,984	2,317,114	2,316,693
Contributions to City of Boulder City	100,176	108,044	119,272	119,251
Contributions to City of Mesquite	123,431	137,372	151,648	151,620
Contributions to State of Nevada	26,376,822	29,441,196	32,500,765	32,494,865
Subtotal Expenditures	32,276,522	36,068,244	39,816,506	39,809,278
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4160 (Special Ad Valorem Capital Proj)	11,684,848	13,000,415	14,351,436	14,348,830
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	43,961,370	49,068,659	54,167,942	54,158,108

Clark County
(Local Government)

SCHEDULE B

Fund 2130
Special Ad Valorem Distribution

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2025	
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
<u>EXPENDITURES</u>				
Judicial				
Libraries				
Salaries & Wages	413,926	485,877	580,522	580,522
Employee Benefits	177,175	240,705	322,556	322,556
Services & Supplies	579,229	501,249	1,129,511	1,129,511
Capital Outlay		50,731	456,580	456,580
Principal	110,516			
Interest	6,476			
Subtotal	1,287,322	1,278,562	2,489,169	2,489,169
Public Safety				
Libraries				
Salaries & Wages	7,503			
Employee Benefits	2,152			
Subtotal	9,655	0	0	0
Subtotal Expenditures	1,296,977	1,278,562	2,489,169	2,489,169
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,040,230	1,918,843	658,674	658,674
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,337,207	3,197,405	3,147,843	3,147,843

Clark County
(Local Government)

SCHEDULE B

Fund 2140
Law Library

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2025	
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	859,101	954,812	4,142,349	4,142,349
National Highway Traffic & Safety Administration	493,925	453,677	1,084,314	1,084,314
State Shared Revenues				
Court Administrative Assessments	351,226	517,937	547,937	547,937
Subtotal	1,704,252	1,926,426	5,774,600	5,774,600
Charges for Services				
Judicial				
Other	707,777	1,171,734	1,000,000	1,000,000
Miscellaneous				
Interest Earnings	208,229	253,188	253,188	253,188
Contributions & Donations from				
Private Sources	832,500	400,000	1,000,000	1,000,000
Other	(781)	7,453		
Subtotal	1,039,948	660,641	1,253,188	1,253,188
Subtotal Revenues	3,451,977	3,758,801	8,027,788	8,027,788
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	14,210,241	14,416,979	13,713,524	13,713,524
Prior Period Adjustments	.			
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	14,210,241	14,416,979	13,713,524	13,713,524
TOTAL AVAILABLE RESOURCES	17,662,218	18,175,780	21,741,312	21,741,312
<u>EXPENDITURES</u>				
Judicial				
Court Education Program				
Salaries & Wages	924,355	1,555,734	2,314,283	2,314,283
Employee Benefits	382,007	937,776	1,387,673	1,387,673
Services & Supplies	1,938,877	1,968,746	15,865,222	15,865,222
Subtotal Expenditures	3,245,239	4,462,256	19,567,178	19,567,178
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	14,416,979	13,713,524	2,174,134	2,174,134
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	17,662,218	18,175,780	21,741,312	21,741,312

Clark County
(Local Government)

SCHEDULE B

Fund 2160
Court Education Program

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2025	
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other - Contributions City of Las Vegas	76,117	76,512	101,567	101,567
Miscellaneous				
Interest Earnings	2,330	1,639	1,639	1,639
Subtotal Revenues	78,447	78,151	103,206	103,206
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	160,384	168,770	173,633	173,633
BEGINNING FUND BALANCE	97,552	79,405	67,607	67,607
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	97,552	79,405	67,607	67,607
TOTAL AVAILABLE RESOURCES	336,383	326,326	344,446	344,446
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	146,644	151,298	182,106	182,106
Employee Benefits	58,904	73,888	91,844	91,844
Services & Supplies	51,430	33,533	44,000	44,000
Subtotal Expenditures	256,978	258,719	317,950	317,950
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	79,405	67,607	26,496	26,496
TOTAL FUND COMMITMENTS AND FUND BALANCE	336,383	326,326	344,446	344,446

Clark County
(Local Government)

SCHEDULE B

Fund 2180
Citizen Review Board Administration

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Court Administrative Assessments	938,053	725,355	860,750	860,750
Court Facility Administrative Assessments	1,335,624	1,065,017	1,340,250	1,340,250
Subtotal	2,273,677	1,790,372	2,201,000	2,201,000
Miscellaneous				
Interest Earnings	184,347	71,630	71,630	71,630
Other	6,317			
Subtotal	190,664	71,630	71,630	71,630
Subtotal Revenues	2,464,341	1,862,002	2,272,630	2,272,630
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	6,548,447	3,838,968	4,753,206	4,753,206
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,548,447	3,838,968	4,753,206	4,753,206
TOTAL AVAILABLE RESOURCES	9,012,788	5,700,970	7,025,836	7,025,836
<u>EXPENDITURES</u>				
Judicial				
Justice Court				
Services & Supplies	1,298,132	947,764	7,025,836	7,025,836
Capital Outlay	611,706			
Subtotal Expenditures	1,909,838	947,764	7,025,836	7,025,836
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Service)	3,263,982			
ENDING FUND BALANCE	3,838,968	4,753,206	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	9,012,788	5,700,970	7,025,836	7,025,836

Clark County
(Local Government)

SCHEDULE B

Fund 2190
Justice Court Administrative Assessment

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2025	
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	581,114	697,518	1,217,877	1,217,877
Other	2,509,915	1,349,308	3,148,993	3,148,993
State Grants				
Department of Health & Human Services	2,643,864	2,375,706	3,000,000	3,000,000
Other			1,000,000	1,000,000
State Shared Revenues				
Court Administrative Assessment	4,427,826	4,463,419	6,000,000	6,000,000
Subtotal	10,162,719	8,885,951	14,366,870	14,366,870
Charges for Services				
Judicial				
Other	351,007	391,565	500,000	500,000
Miscellaneous				
Interest Earnings	15,981	59,141	59,141	59,141
Contributions & Donations from Private Sources	9,644	770	1,000	1,000
Subtotal	25,625	59,911	60,141	60,141
Subtotal Revenues	10,539,351	9,337,427	14,927,011	14,927,011
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,977,993	2,337,267	2,072,989	2,072,989
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,977,993	2,337,267	2,072,989	2,072,989
TOTAL AVAILABLE RESOURCES	12,517,344	11,674,694	17,000,000	17,000,000

Clark County
(Local Government)

SCHEDULE B

Fund 2200
Specialty Courts

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Specialty Courts				
Salaries & Wages	1,221,305	1,281,887	2,000,000	2,000,000
Employee Benefits	475,309	546,097	800,000	800,000
Services & Supplies	8,483,463	7,773,721	14,200,000	14,200,000
Subtotal Expenditures	10,180,077	9,601,705	17,000,000	17,000,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,337,267	2,072,989	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	12,517,344	11,674,694	17,000,000	17,000,000

Clark County
(Local Government)

SCHEDULE B

Fund 2200
Specialty Courts

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Judicial				
District Attorney				
Salaries & Wages	16,654,765	16,976,597	19,981,035	19,981,035
Employee Benefits	7,569,730	8,800,744	11,426,588	11,426,588
Services & Supplies	3,495,977	5,361,647	11,564,657	11,564,657
Principal	77,550			
Interest	1,514			
Subtotal Expenditures	27,799,536	31,138,988	42,972,280	42,972,280
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	18,161,802	22,957,083	19,689,303	19,689,303
TOTAL FUND COMMITMENTS AND FUND BALANCE	45,961,338	54,096,071	62,661,583	62,661,583

Clark County
(Local Government)

SCHEDULE B

Fund 2210
District Attorney Family Support

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	36,267	37,046	37,046	37,046
Subtotal Revenues	36,267	37,046	37,046	37,046
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,297,713	2,090,692	2,018,255	2,018,255
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,297,713	2,090,692	2,018,255	2,018,255
TOTAL AVAILABLE RESOURCES	2,333,980	2,127,738	2,055,301	2,055,301
<u>EXPENDITURES</u>				
Culture & Recreation				
Parks				
Services & Supplies	243,288	109,483	1,686,301	1,686,301
Capital Outlay			369,000	369,000
Subtotal Expenditures	243,288	109,483	2,055,301	2,055,301
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,090,692	2,018,255	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,333,980	2,127,738	2,055,301	2,055,301

Clark County
(Local Government)

SCHEDULE B

Fund 2240
Wetlands Park

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
County Option Motor Vehicle Fuel	29,487	25,380	25,000	25,000
Miscellaneous				
Interest Earnings	(17)	363	363	363
Subtotal Revenues	29,470	25,743	25,363	25,363
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	19,633	23,945	12,812	12,812
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	19,633	23,945	12,812	12,812
TOTAL AVAILABLE RESOURCES	49,103	49,688	38,175	38,175
<u>EXPENDITURES</u>				
Public Safety				
Boat Safety				
Services & Supplies	25,158	36,876	38,175	38,175
Subtotal Expenditures	25,158	36,876	38,175	38,175
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	23,945	12,812	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	49,103	49,688	38,175	38,175

Clark County
(Local Government)

SCHEDULE B

Fund 2250
Boat Safety

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other	2,313,294	1,699,668	2,000,000	2,000,000
Miscellaneous				
Interest Earnings	118,168	188,421	188,421	188,421
Subtotal Revenues	2,431,462	1,888,089	2,188,421	2,188,421
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	6,381,107	7,224,248	7,353,673	7,353,673
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,381,107	7,224,248	7,353,673	7,353,673
TOTAL AVAILABLE RESOURCES	8,812,569	9,112,337	9,542,094	9,542,094
<u>EXPENDITURES</u>				
Judicial				
District Attorney				
Salaries & Wages	836,181	965,557	1,102,146	1,102,146
Employee Benefits	385,408	497,690	612,608	612,608
Services & Supplies	366,073	295,417	5,747,595	5,747,595
Principal	647			
Interest	12			
Subtotal Expenditures	1,588,321	1,758,664	7,462,349	7,462,349
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	7,224,248	7,353,673	2,079,745	2,079,745
TOTAL FUND COMMITMENTS AND FUND BALANCE	8,812,569	9,112,337	9,542,094	9,542,094

Clark County
(Local Government)

SCHEDULE B

Fund 2260
District Attorney Check Restitution

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Licenses and Permits				
Non-Business Licenses and Permits				
Other	13,153,889	13,548,506	13,954,961	13,954,961
Intergovernmental Revenues				
Federal Grants				
Environmental Protection Agency	888,701	937,727	937,729	937,729
Other State Govt. Shared Revenues				
Other (Dept. of Motor Vehicles & Public Safety)	1,815,413	2,713,103	2,740,234	2,740,234
Subtotal	2,704,114	3,650,830	3,677,963	3,677,963
Charges for Services				
Health				
Other	58,699	3,237	11,700	11,700
Fines and Forfeits				
Fines				
Other	17,500	600,000	17,500	17,500
Miscellaneous				
Interest Earnings	228,832	505,337	505,337	505,337
Other	10,405	780		
Subtotal	239,237	506,117	505,337	505,337
Subtotal Revenues	16,173,439	18,308,690	18,167,461	18,167,461
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	29,026,277	33,766,462	38,524,440	38,524,440
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	29,026,277	33,766,462	38,524,440	38,524,440
TOTAL AVAILABLE RESOURCES	45,199,716	52,075,152	56,691,901	56,691,901

Clark County
(Local Government)

SCHEDULE B

Fund 2270
Environment and Sustainability Management

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Health				
Environment & Sustainability Management				
Salaries & Wages	6,572,428	7,100,542	8,098,262	8,098,262
Employee Benefits	2,732,023	3,290,417	4,102,186	4,102,186
Services & Supplies	2,095,163	2,862,013	38,757,320	38,757,320
Capital Outlay	33,640	297,740	402,000	402,000
Subtotal Expenditures	11,433,254	13,550,712	51,359,768	51,359,768
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	33,766,462	38,524,440	5,332,133	5,332,133
TOTAL FUND COMMITMENTS AND FUND BALANCE	45,199,716	52,075,152	56,691,901	56,691,901

Clark County
(Local Government)

SCHEDULE B

Fund 2270
Environment and Sustainability Management

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.25%) Sales & Use Tax (Q-10 Reg Transportation Commission)	11,305,970	12,944,000	13,440,000	13,440,000
Miscellaneous				
Interest Earnings	476,536	807,135	807,447	807,447
Subtotal Revenues	11,782,506	13,751,135	14,247,447	14,247,447
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	48,009,185	52,711,381	53,576,684	53,576,684
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	48,009,185	52,711,381	53,576,684	53,576,684
TOTAL AVAILABLE RESOURCES	59,791,691	66,462,516	67,824,131	67,824,131
<u>EXPENDITURES</u>				
Health				
Air Quality				
Salaries & Wages	1,506,481	2,491,832	3,076,963	3,076,963
Employee Benefits	614,452	1,173,956	1,568,651	1,568,651
Services & Supplies	2,697,395	6,392,159	51,567,491	51,567,491
Capital Outlay	261,982	827,885	3,202,961	3,202,961
Subtotal Expenditures	5,080,310	10,885,832	59,416,066	59,416,066
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	52,711,381	53,576,684	6,408,065	6,408,065
TOTAL FUND COMMITMENTS AND FUND BALANCE	59,791,691	66,462,516	67,824,131	67,824,131

Clark County
(Local Government)

SCHEDULE B

Fund 2280
Air Quality Transportation Tax

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2025	
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	21,439	120,175	120,175	120,175
Subtotal Revenues	21,439	120,175	120,175	120,175
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	3,892,888	4,000,000	4,000,000	4,000,000
BEGINNING FUND BALANCE	6,247,217	7,414,924	8,822,945	8,822,945
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,247,217	7,414,924	8,822,945	8,822,945
TOTAL AVAILABLE RESOURCES	10,161,544	11,535,099	12,943,120	12,943,120
<u>EXPENDITURES</u>				
General Government				
Other				
Salaries & Wages	1,011,451	827,600	1,135,647	1,135,647
Employee Benefits	406,932	415,114	604,242	604,242
Services & Supplies	1,155,581	1,459,325	10,053,231	10,253,231
Capital Outlay	103,324	10,115	1,150,000	950,000
Subtotal	2,677,288	2,712,154	12,943,120	12,943,120
Judicial				
Other				
Contributions to EJDC (Fund 2760)	69,332			
Subtotal Expenditures	2,746,620	2,712,154	12,943,120	12,943,120
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	7,414,924	8,822,945	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	10,161,544	11,535,099	12,943,120	12,943,120

Clark County
(Local Government)

SCHEDULE B

Fund 2290
Technology Fees

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2025	
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Family Services				
Salaries & Wages	46,654	94,374	102,283	102,283
Employee Benefits	20,384	51,301	65,900	65,900
Services & Supplies				
Subtotal	67,038	145,675	168,183	168,183
Public Safety				
Juvenile Justice Services				
Salaries & Wages	750,914	1,031,982	1,365,221	1,365,221
Employee Benefits	445,026	648,993	998,202	998,202
Services & Supplies	801,990	1,986,354	5,916,686	5,916,686
Subtotal	1,997,930	3,667,329	8,280,109	8,280,109
Family Services				
Salaries & Wages	1,160,545	1,392,983	2,205,673	2,205,673
Employee Benefits	503,711	712,294	1,328,904	1,328,904
Services & Supplies	1,865,517	4,511,133	59,375,211	59,375,211
Subtotal	3,529,773	6,616,410	62,909,788	62,909,788
Subtotal Expenditures	5,594,741	10,429,414	71,358,080	71,358,080
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2370 (Child Welfare)	38,000,000	45,000,000	40,046,551	40,046,551
ENDING FUND BALANCE	87,896,006	72,888,987	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	131,490,747	128,318,401	111,404,631	111,404,631

Clark County
(Local Government)

SCHEDULE B

Fund 2300
Entitlements

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.30%) Sales & Use Tax (Additional Police Officers)	185,110,835	194,160,000	200,520,000	200,520,000
Miscellaneous				
Interest Earnings	33,145	57,891	57,891	57,891
Subtotal Revenues	185,143,980	194,217,891	200,577,891	200,577,891
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	185,143,980	194,217,891	200,577,891	200,577,891
<u>EXPENDITURES</u>				
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	1,286,487	1,318,382	1,361,382	1,361,382
Contributions to City of Henderson	25,750,465	27,283,218	28,176,218	28,176,218
Contributions to City of Mesquite	1,991,991	2,022,581	2,089,581	2,089,581
Contributions to City of North Las Vegas	20,641,932	22,235,815	22,963,815	22,963,815
Subtotal Expenditures	49,670,875	52,859,996	54,590,996	54,590,996
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2320 (LVMPD Sales Tax)	135,473,105	141,357,895	145,986,895	145,986,895
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	185,143,980	194,217,891	200,577,891	200,577,891

Clark County
(Local Government)

SCHEDULE B

Fund 2310
Police Sales Tax Distribution

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	145,461	2,000,000	1,250,000	1,250,000
Other	11,543	1,805		
Subtotal	157,004	2,001,805	1,250,000	1,250,000
Subtotal Revenues	157,004	2,001,805	1,250,000	1,250,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2310 (Police Sales Tax Distribution)	135,473,105	141,357,895	145,986,895	145,986,895
BEGINNING FUND BALANCE	96,869,550	120,097,404	131,770,504	131,157,482
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	96,869,550	120,097,404	131,770,504	131,157,482
TOTAL AVAILABLE RESOURCES	232,499,659	263,457,104	279,007,399	278,394,377
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	64,703,036	70,600,451	83,508,264	83,508,299
Employee Benefits	39,529,592	47,184,113	59,460,740	59,466,155
Services & Supplies	6,959,074	11,102,583	15,424,029	15,493,108
Capital Outlay	76,721	3,412,475	6,060,000	5,151,000
Principal	1,023,289			
Interest	110,543			
Subtotal Expenditures	112,402,255	132,299,622	164,453,033	163,618,562
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	120,097,404	131,157,482	114,554,366	114,775,815
TOTAL FUND COMMITMENTS AND FUND BALANCE	232,499,659	263,457,104	279,007,399	278,394,377

Clark County
(Local Government)

SCHEDULE B

Fund 2320
Las Vegas Metropolitan Police Department Sales Tax

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2025	
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
Fines and Forfeits				
Forfeits				
Other	2,231,013	1,269,630	3,400,000	3,400,000
Miscellaneous				
Interest Earnings	4,806	13,150	6,000	6,000
Other	30,401	50,000	50,000	50,000
Subtotal	35,207	63,150	56,000	56,000
Subtotal Revenues	2,266,220	1,332,780	3,456,000	3,456,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	2,266,220	1,332,780	3,456,000	3,456,000
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	366,049	399,961	447,924	448,022
Employee Benefits	176,572	205,385	221,071	221,098
Services & Supplies	1,238,594	541,812	2,287,771	2,287,709
Subtotal Expenditures	1,781,215	1,147,158	2,956,766	2,956,829
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2050 (LVMPD Forfeitures)	485,005	185,622	499,234	499,171
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,266,220	1,332,780	3,456,000	3,456,000

Clark County
(Local Government)

SCHEDULE B

Fund 2330
LVMPD Shared State Forfeitures

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	611,153	180,792	180,792	180,792
Other	726,503	1,215,988	810,000	810,000
Subtotal Revenues	1,337,656	1,396,780	990,792	990,792
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	11,018,610	12,356,266	13,753,046	13,753,046
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	11,018,610	12,356,266	13,753,046	13,753,046
TOTAL AVAILABLE RESOURCES	12,356,266	13,753,046	14,743,838	14,743,838
<u>EXPENDITURES</u>				
General Government				
Administrative Services				
Services & Supplies				
Subtotal Expenditures	0	0	0	0
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4340 (Ft Mohave Valley Dev Cap Imprv)			14,743,838	14,743,838
ENDING FUND BALANCE	12,356,266	13,753,046	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	12,356,266	13,753,046	14,743,838	14,743,838

NOTE: In FY 2023 & FY 2024, there are no expenditures.

Clark County
(Local Government)

SCHEDULE B

Fund 2340
Fort Mohave Valley Development

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025 TENTATIVE APPROVED	BUDGET YEAR ENDING 06/30/2025 FINAL APPROVED
Licenses and Permits				
Non-Business Licenses & Permits				
Other	2,093,735	1,793,407	2,165,350	2,165,350
Intergovernmental Revenues				
Other Local Government Grants				
Inter-Local Coop Agreements (SNPLMA)	435,710	636,853	500,000	500,000
Charges for Services				
Public Safety				
Other	92,865	83,474	50,000	50,000
Miscellaneous				
Interest Earnings	757,562	716,735	716,735	716,735
Subtotal Revenues	3,379,872	3,230,469	3,432,085	3,432,085
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	48,805,513	46,794,202	44,069,892	44,069,892
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	48,805,513	46,794,202	44,069,892	44,069,892
TOTAL AVAILABLE RESOURCES	52,185,385	50,024,671	47,501,977	47,501,977
<u>EXPENDITURES</u>				
General Government				
Habitat Conservation				
Salaries & Wages	956,517	1,104,318	1,378,211	1,378,211
Employee Benefits	394,701	520,398	723,532	723,532
Services & Supplies	4,039,965	4,330,063	41,131,579	41,131,579
Subtotal Expenditures	5,391,183	5,954,779	43,233,322	43,233,322
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	46,794,202	44,069,892	4,268,655	4,268,655
TOTAL FUND COMMITMENTS AND FUND BALANCE	52,185,385	50,024,671	47,501,977	47,501,977

Clark County
(Local Government)

SCHEDULE B

Fund 2360
Habitat Conservation

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2025	
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	53,218,043	52,881,132	57,160,300	57,160,300
Social Security Administration	1,571,687	1,199,901	1,200,000	1,200,000
State Grants				
State General Fund	49,951,603	68,902,569	70,233,967	70,233,967
Subtotal	104,741,333	122,983,602	128,594,267	128,594,267
Charges for Services				
Public Safety				
Other	85,369	63,831	65,000	65,000
Miscellaneous				
Interest Earnings	(120,781)	100,000	100,000	100,000
Other	105,365	79,692	80,000	80,000
Subtotal	(15,416)	179,692	180,000	180,000
Subtotal Revenues	104,811,286	123,227,125	128,839,267	128,839,267
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2300 (Entitlements)	38,000,000	45,000,000	40,046,551	40,046,551
BEGINNING FUND BALANCE	13,165,871	24,043,117	43,855,319	43,855,319
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	13,165,871	24,043,117	43,855,319	43,855,319
TOTAL AVAILABLE RESOURCES	155,977,157	192,270,242	212,741,137	212,741,137

Clark County
(Local Government)

SCHEDULE B

Fund 2370
Child Welfare

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Child Welfare				
Salaries & Wages	1,104,961	1,115,015	1,191,504	1,191,504
Employee Benefits	436,360	493,391	598,291	598,291
Services & Supplies	44,754	73,896	83,600	83,600
Principal	13,590			
Interest	245			
Subtotal	1,599,910	1,682,302	1,873,395	1,873,395
Public Safety				
Child Welfare				
Salaries & Wages	31,904,422	32,018,087	36,194,212	36,194,212
Employee Benefits	13,281,843	15,171,267	18,398,146	18,398,146
Services & Supplies	84,002,249	96,544,829	153,276,946	153,276,946
Principal	2,995			
Interest	142			
Subtotal	129,191,651	143,734,183	207,869,304	207,869,304
Subtotal Expenditures	130,791,561	145,416,485	209,742,699	209,742,699
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 3170 (L-T County Bonds Debt Service)	1,142,479	2,998,438	2,998,438	2,998,438
ENDING FUND BALANCE	24,043,117	43,855,319	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	155,977,157	192,270,242	212,741,137	212,741,137

Clark County
(Local Government)

SCHEDULE B

Fund 2370
Child Welfare

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	88,442,080	97,385,230	107,585,579	107,574,788
Property Tax - Net Proceeds of Minerals	10,276	10,661	8,878	8,878
Subtotal	88,452,356	97,395,891	107,594,457	107,583,666
Miscellaneous				
Interest Earnings	(754,024)	11,997	5,999	5,999
Other	33,267,606	37,000,000	37,000,000	37,000,000
Subtotal	32,513,582	37,011,997	37,005,999	37,005,999
Subtotal Revenues	120,965,938	134,407,888	144,600,456	144,589,665
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	162,525	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	162,525	0	0	0
TOTAL AVAILABLE RESOURCES	121,128,463	134,407,888	144,600,456	144,589,665
<u>EXPENDITURES</u>				
Welfare				
Direct Assistance				
Services & Supplies				
Intergovernmental Transfers	69,929,373	81,742,973	108,841,010	108,830,219
Transmittal to State (UCO)	19,364,606	25,000,000	25,000,000	25,000,000
Transmittal to State (Supplemental Account)	9,037,165	9,689,602	10,759,446	10,759,446
Other	22,797,319	17,975,313		
Subtotal Expenditures	121,128,463	134,407,888	144,600,456	144,589,665
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	121,128,463	134,407,888	144,600,456	144,589,665

Clark County
(Local Government)

SCHEDULE B

Fund 2380
Medical Assistance to Indigent Persons

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2025	
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings*	346			
Other	10,023			
Subtotal Revenues	10,369	0	0	0
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,447,581	1,881	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,447,581	1,881	0	0
TOTAL AVAILABLE RESOURCES	2,457,950	1,881	0	0
<u>EXPENDITURES</u>				
General Government				
Other				
Services & Supplies	2,456,069			
Subtotal Expenditures	2,456,069	0	0	0
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)		1,881		
ENDING FUND BALANCE	1,881	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,457,950	1,881	0	0

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

Clark County
(Local Government)

SCHEDULE B

Fund 2400
Tax Receiver

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2025	
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
General Government				
Other				
Salaries & Wages		2,076		
Services & Supplies	10,000	10,000	884,963	884,963
Subtotal	10,000	12,076	884,963	884,963
Judicial				
Other				
Services & Supplies	11,757		301,235	301,235
Public Safety				
Other				
Services & Supplies	219,694	402,212	1,446,807	1,446,807
Welfare				
Other				
Services & Supplies	4,871		1,179	1,179
Culture & Recreation				
Other				
Services & Supplies	62,074	71,985	591,947	591,947
Subtotal Expenditures	308,396	486,273	3,226,131	3,226,131
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,183,857	2,222,353	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,492,253	2,708,626	3,226,131	3,226,131

Clark County
(Local Government)

SCHEDULE B

Fund 2410
County Donations

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Fire				
Other	5,918,081	5,942,178	5,621,000	5,621,000
Miscellaneous				
Interest Earnings	196,182	103,248	103,248	103,248
Other	14,419	30		
Subtotal	210,601	103,278	103,248	103,248
Subtotal Revenues	6,128,682	6,045,456	5,724,248	5,724,248
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2930 (Clark County Fire Service Dist)	5,200,000	7,200,000	10,400,000	10,400,000
BEGINNING FUND BALANCE	7,265,766	5,482,317	3,760,185	3,760,185
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	7,265,766	5,482,317	3,760,185	3,760,185
TOTAL AVAILABLE RESOURCES	18,594,448	18,727,773	19,884,433	19,884,433
<u>EXPENDITURES</u>				
Public Safety				
Fire				
Salaries & Wages	7,981,387	8,747,068	9,072,271	9,072,271
Employee Benefits	3,681,157	4,281,574	4,886,827	4,886,827
Services & Supplies	1,449,587	1,938,946	2,573,287	2,573,287
Subtotal Expenditures	13,112,131	14,967,588	16,532,385	16,532,385
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	5,482,317	3,760,185	3,352,048	3,352,048
TOTAL FUND COMMITMENTS AND FUND BALANCE	18,594,448	18,727,773	19,884,433	19,884,433

Clark County
(Local Government)

SCHEDULE B

Fund 2420
Fire Prevention Bureau

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings*	28,443			
Subtotal Revenues	28,443	0	0	0
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	28,443	28,443	28,443
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	28,443	28,443	28,443
TOTAL AVAILABLE RESOURCES	28,443	28,443	28,443	28,443
<u>EXPENDITURES</u>				
Subtotal Expenditures	0	0	0	0
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)			28,443	28,443
ENDING FUND BALANCE	28,443	28,443	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	28,443	28,443	28,443	28,443

*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 2460
County Licensing Applications

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Public Works				
Other	377,823	399,172	400,000	400,000
Miscellaneous				
Interest Earnings	16,316	6,402	6,402	6,402
Subtotal Revenues	394,139	405,574	406,402	406,402
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	835,543	604,205	368,239	368,239
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	835,543	604,205	368,239	368,239
TOTAL AVAILABLE RESOURCES	1,229,682	1,009,779	774,641	774,641
<u>EXPENDITURES</u>				
General Government				
Special Assessment				
Salaries & Wages	231,458	225,041	262,954	262,954
Employee Benefits	98,529	111,150	136,056	136,056
Services & Supplies			3,000	3,000
Subtotal	329,987	336,191	402,010	402,010
Public Works				
Special Assessment				
Salaries & Wages	205,045	207,098	219,478	219,478
Employee Benefits	90,445	98,251	111,773	111,773
Services & Supplies			41,380	41,380
Subtotal	295,490	305,349	372,631	372,631
Subtotal Expenditures	625,477	641,540	774,641	774,641
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	604,205	368,239	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,229,682	1,009,779	774,641	774,641

Clark County
(Local Government)

SCHEDULE B

Fund 2480

Special Improvement District Administration

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025 TENTATIVE APPROVED	BUDGET YEAR ENDING 06/30/2025 FINAL APPROVED
Special Assessment				
Capital Improvement				
LV Blvd South Maintenance (SID 97B)	832,270	1,090,202	1,156,399	1,156,399
LV Blvd South Maintenance (SID 114B)	114,581	155,037	162,186	162,186
Boulder Highway Maintenance (SID 126B)	164,997	174,677	156,242	156,242
Laughlin Lagoon Maintenance (SID 162B)	67,467	69,659	70,965	70,965
Subtotal	1,179,315	1,489,575	1,545,792	1,545,792
Miscellaneous				
Interest Earnings	3,934	24,120	24,120	24,120
Other	29,335			
Subtotal	33,269	24,120	24,120	24,120
Subtotal Revenues	1,212,584	1,513,695	1,569,912	1,569,912
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	578,078	800,358	1,282,678	1,282,678
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	578,078	800,358	1,282,678	1,282,678
TOTAL AVAILABLE RESOURCES	1,790,662	2,314,053	2,852,590	2,852,590
<u>EXPENDITURES</u>				
Public Works				
Special Assessment				
Services & Supplies	990,304	1,031,375	2,852,590	2,852,590
Subtotal Expenditures	990,304	1,031,375	2,852,590	2,852,590
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	800,358	1,282,678	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,790,662	2,314,053	2,852,590	2,852,590

Clark County
(Local Government)

SCHEDULE B

Fund 2490
Special Assessment Maintenance

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
General Government				
Other	242,108	234,793	200,000	200,000
Miscellaneous				
Interest Earnings	2,541	10,034	10,034	10,034
Other	60,046	64,703	40,000	40,000
Subtotal	62,587	74,737	50,034	50,034
Subtotal Revenues	304,695	309,530	250,034	250,034
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	498,218	596,410	691,786	691,786
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	498,218	596,410	691,786	691,786
TOTAL AVAILABLE RESOURCES	802,913	905,940	941,820	941,820
<u>EXPENDITURES</u>				
General Government				
Other				
Salaries & Wages	5,457	12,815	15,000	15,000
Employee Benefits	134	445	548	548
Services & Supplies	200,912	200,894	926,272	926,272
Subtotal Expenditures	206,503	214,154	941,820	941,820
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	596,410	691,786	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	802,913	905,940	941,820	941,820

Clark County
(Local Government)

SCHEDULE B

Fund 2500
Veterinary Service

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2025	
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other	4,549,834	6,362,372	4,176,000	4,176,000
Miscellaneous				
Other	300,000			
Subtotal Revenues	4,849,834	6,362,372	4,176,000	4,176,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	5,040,054	5,296,342	7,823,168	7,823,168
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,040,054	5,296,342	7,823,168	7,823,168
TOTAL AVAILABLE RESOURCES	9,889,888	11,658,714	11,999,168	11,999,168
<u>EXPENDITURES</u>				
Judicial				
Justice Courts				
Services & Supplies	4,593,546	3,835,546	11,999,168	11,999,168
Subtotal Expenditures	4,593,546	3,835,546	11,999,168	11,999,168
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	5,296,342	7,823,168	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	9,889,888	11,658,714	11,999,168	11,999,168

Clark County
(Local Government)

SCHEDULE B

Fund 2510
Justice Court Bail

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	96,372	94,820	94,820	94,820
Contributions & Donations from Private Sources	3,406,661	3,711,292	3,788,045	3,788,045
Subtotal Revenues	3,503,033	3,806,112	3,882,865	3,882,865
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	4,565,699	4,537,977	4,157,235	4,157,235
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	4,565,699	4,537,977	4,157,235	4,157,235
TOTAL AVAILABLE RESOURCES	8,068,732	8,344,089	8,040,100	8,040,100
<u>EXPENDITURES</u>				
Public Safety				
Other				
Salaries & Wages	273,117	339,620	386,151	386,151
Employee Benefits	131,931	156,851	198,967	198,967
Services & Supplies	1,513,986	2,033,257	2,990,403	2,990,403
Capital Outlay	1,009,695	1,074,543	3,298,000	3,298,000
Principal*	553,495	539,186	978,871	978,871
Interest*	48,531	43,397	187,708	187,708
Subtotal Expenditures	3,530,755	4,186,854	8,040,100	8,040,100
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	4,537,977	4,157,235	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	8,068,732	8,344,089	8,040,100	8,040,100

* NOTE: The SNACC Board entered into a lease in FY 2015. There is planned to be another lease in FY 2025. The leases qualify as a capital lease per GAAP.

Clark County
(Local Government)

SCHEDULE B

Fund 2520
Southern Nevada Area Communications Council

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	338,776	337,779	350,000	350,000
Other	154,922	170,288	170,000	170,000
Subtotal	493,698	508,067	520,000	520,000
Miscellaneous				
Interest Earnings	137,578	101,052	101,052	101,052
Other	83,229	43,970	70,000	70,000
Subtotal	220,807	145,022	171,052	171,052
Subtotal Revenues	714,505	653,089	691,052	691,052
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	7,398,507	6,458,362	5,500,736	5,500,736
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	7,398,507	6,458,362	5,500,736	5,500,736
TOTAL AVAILABLE RESOURCES	8,113,012	7,111,451	6,191,788	6,191,788
<u>EXPENDITURES</u>				
Judicial				
Other				
Salaries & Wages	972,761	973,419	1,105,771	1,105,771
Employee Benefits	368,717	402,118	505,711	505,711
Services & Supplies	313,172	235,178	4,580,306	4,580,306
Subtotal Expenditures	1,654,650	1,610,715	6,191,788	6,191,788
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	6,458,362	5,500,736	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	8,113,012	7,111,451	6,191,788	6,191,788

Clark County
(Local Government)

SCHEDULE B

Fund 2540
Court Collection Fees

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025 TENTATIVE APPROVED	BUDGET YEAR ENDING 06/30/2025 FINAL APPROVED
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other - Contributions from Clark County	82,795,835	74,643,450	95,317,869	97,242,006
Other - Contributions from Clark County (ADR)	635,572	658,512	650,000	650,000
Other - Court Administrative Assessments	1,353,178	350,000	350,000	350,000
Other - Contributions from Divorce Fees	1,706,761	40,849	38,768	38,768
Other - Contributions from Technology	69,332	49,760	50,000	50,000
Subtotal	86,560,678	75,742,571	96,406,637	98,330,774
Charges for Services				
Judicial				
Other - EJDC Court Fees	2,291,730	2,626,832	2,400,000	2,400,000
Other - EJDC Divorce Fees	33,398			
Other - EJDC Foreclosure Mediation	64,388	68,750	68,338	68,338
Other - EJDC Investigators / Guardianship	523,644	512,128	503,736	503,736
Other - EJDC Technology Fees	72,373			
Other - EJDC Truancy Diversion Fees	202,311	224,865	204,000	204,000
Subtotal	3,187,844	3,432,575	3,176,074	3,176,074
Miscellaneous				
Interest Earnings	(270,004)	282,792	282,792	282,792
Subtotal Revenues	89,478,518	79,457,938	99,865,503	101,789,640
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2761 (Eighth Jud Dist Court Grant)	1,400,000			
Lease and SBITA Financing	286,369			
BEGINNING FUND BALANCE	44,727	14,032,710	7,634,376	7,634,376
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	44,727	14,032,710	7,634,376	7,634,376
TOTAL AVAILABLE RESOURCES	91,209,614	93,490,648	107,499,879	109,424,016

Clark County
(Local Government)

SCHEDULE B

Fund 2760
Eighth Judicial District Court

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025 TENTATIVE APPROVED	BUDGET YEAR ENDING 06/30/2025 FINAL APPROVED
Judicial				
Family Court				
Salaries & Wages	7,834,406	8,545,352	9,592,519	9,783,684
Employee Benefits	3,150,574	3,620,823	5,003,073	5,112,678
Services & Supplies	3,476,043	3,330,041	5,462,960	5,482,960
Subtotal	14,461,023	15,496,216	20,058,552	20,379,322
Civil/Criminal				
Salaries & Wages	18,067,013	19,302,446	23,163,881	22,670,764
Employee Benefits	7,879,140	8,660,703	12,835,221	12,568,805
Services & Supplies	15,601,474	17,268,400	22,711,634	22,691,634
Capital Outlay	286,369		89,240	89,240
Principal	54,356			
Interest	7,200			
Subtotal	41,895,552	45,231,549	58,799,976	58,020,443
Clerk of the Court				
Salaries & Wages	10,706,239	11,489,271	13,443,349	13,683,395
Employee Benefits	4,850,683	5,460,723	7,894,514	8,042,172
Services & Supplies	263,838	522,941	1,027,395	1,027,395
Subtotal	15,820,760	17,472,935	22,365,258	22,752,962
Alternative Dispute Resolution (ADR)				
Salaries & Wages	578,188	622,919	609,143	609,143
Employee Benefits	275,749	313,739	332,420	332,420
Services & Supplies	13,651	57,988	87,000	87,000
Subtotal	867,588	994,646	1,028,563	1,028,563
Administrative Assessments				
Salaries & Wages	44,452	30,712	75,000	75,000
Employee Benefits	2,221	2,314	12,000	12,000
Services & Supplies	280,326	169,865	1,427,177	1,427,177
Subtotal	326,999	202,891	1,514,177	1,514,177
Subtotal Court Operations	73,371,922	79,398,237	103,766,526	103,695,467

Continued to next page

Clark County
(Local Government)

SCHEDULE B

Fund 2760
Eighth Judicial District Court

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025 TENTATIVE APPROVED	BUDGET YEAR ENDING 06/30/2025 FINAL APPROVED
Judicial				
Court Jury Services				
Salaries & Wages	321,614	390,968	514,208	524,167
Employee Benefits	135,836	185,215	289,428	296,682
Services & Supplies	1,062,251	1,027,470	1,507,210	1,507,210
Subtotal Court Jury Services	1,519,701	1,603,653	2,310,846	2,328,059
Grand Jury				
Services & Supplies	343,199	297,059	422,507	422,507
Subtotal Grand Jury	343,199	297,059	422,507	422,507
Subtotal Expenditures	75,234,822	81,298,949	106,499,879	106,446,033
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2761 (Eighth Jud Dist Court Grant)	1,942,082	725,972	1,000,000	1,000,000
To Fund 4760(Eighth Jud Dist Court Capital)		3,831,351		1,977,983
Subtotal	1,942,082	4,557,323	1,000,000	2,977,983
ENDING FUND BALANCE	14,032,710	7,634,376	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	91,209,614	93,490,648	107,499,879	109,424,016

Clark County
(Local Government)

SCHEDULE B

Fund 2760
Eighth Judicial District Court

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2025	
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Homeland Security	1,500,810	2,091,870	3,000,000	3,000,000
Other	376,516		1,500,000	2,375,000
Other Local Government Grants				
Other		400,000	400,000	400,000
Subtotal Revenues*	1,877,326	2,491,870	4,900,000	5,775,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2760 (Eighth Judicial District Court)	1,942,082	725,972	1,000,000	1,000,000
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	3,819,408	3,217,842	5,900,000	6,775,000
<u>EXPENDITURES</u>				
Judicial				
Eighth Judicial District Court				
Salaries & Wages	1,308,953	1,598,239	1,900,000	2,500,000
Employee Benefits	579,300	759,027	900,000	1,175,000
Services & Supplies	531,155	860,576	3,100,000	3,100,000
Subtotal Expenditures	2,419,408	3,217,842	5,900,000	6,775,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2760 (Eighth Judicial District Court)	1,400,000			
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,819,408	3,217,842	5,900,000	6,775,000

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

Clark County
(Local Government)

SCHEDULE B

Fund 2761
Eighth Judicial District Court Grant

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	(657,082)	3,569,259	3,569,259	3,569,259
Subtotal Revenues	(657,082)	3,569,259	3,569,259	3,569,259
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	37,063,687	46,214,269	38,140,779	36,140,779
BEGINNING FUND BALANCE	170,484,064	206,504,776	238,788,890	238,788,890
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	170,484,064	206,504,776	238,788,890	238,788,890
TOTAL AVAILABLE RESOURCES	206,890,669	256,288,304	280,498,928	278,498,928
<u>EXPENDITURES</u>				
General Government				
Other				
Salaries & Wages		200,000	465,935	465,935
Employee Benefits		96,083	231,241	231,241
Services & Supplies	385,893	17,203,331	279,801,752	277,801,752
Subtotal Expenditures	385,893	17,499,414	280,498,928	278,498,928
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	206,504,776	238,788,890	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	206,890,669	256,288,304	280,498,928	278,498,928

Clark County
(Local Government)

SCHEDULE B

Fund 2770
Community Housing

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	(534,899)	462,576	462,576	462,576
Other - Proceeds from Settlement	943,911	25,993,362	17,238,506	17,238,506
Subtotal Revenues	409,012	26,455,938	17,701,082	17,701,082
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	20,034,763	20,327,366	45,998,023	45,998,023
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	20,034,763	20,327,366	45,998,023	45,998,023
TOTAL AVAILABLE RESOURCES	20,443,775	46,783,304	63,699,105	63,699,105
<u>EXPENDITURES</u>				
Welfare				
Other				
Services & Supplies		650,000	2,550,000	2,550,000
Capital Outlay	116,409	135,281	61,149,105	61,149,105
Subtotal Expenditures	116,409	785,281	63,699,105	63,699,105
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	20,327,366	45,998,023	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	20,443,775	46,783,304	63,699,105	63,699,105

Clark County
(Local Government)

SCHEDULE B

Fund 2780
Opioid Settlement

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings*	189,312			
Other	20,687			
Subtotal Revenues	209,999	0	0	0
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	755,374	209,999	209,999	209,999
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	755,374	209,999	209,999	209,999
TOTAL AVAILABLE RESOURCES	965,373	209,999	209,999	209,999
<u>EXPENDITURES</u>				
Subtotal Expenditures	0	0	0	0
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)	755,374		209,999	209,999
ENDING FUND BALANCE	209,999	209,999	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	965,373	209,999	209,999	209,999

*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

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2025	
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other	6,450,485	6,202,114	6,200,000	6,200,000
Miscellaneous				
Interest Earnings	49,125	26,905	26,905	26,905
Other		50		
Subtotal	49,125	26,955	26,905	26,905
Subtotal Revenues	6,499,610	6,229,069	6,226,905	6,226,905
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,871,790	2,254,877	1,014,141	1,014,141
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,871,790	2,254,877	1,014,141	1,014,141
TOTAL AVAILABLE RESOURCES	9,371,400	8,483,946	7,241,046	7,241,046
<u>EXPENDITURES</u>				
Judicial				
District Court				
Salaries & Wages	4,492,433	4,709,889	3,542,952	3,542,952
Employee Benefits	1,988,150	2,167,042	1,985,979	1,985,979
Services & Supplies	635,940	592,874	700,000	700,000
Subtotal Expenditures	7,116,523	7,469,805	6,228,931	6,228,931
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,254,877	1,014,141	1,012,115	1,012,115
TOTAL FUND COMMITMENTS AND FUND BALANCE	9,371,400	8,483,946	7,241,046	7,241,046

Clark County
(Local Government)

SCHEDULE B

Fund 2830
District Court Special Filing Fees

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2025	
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	1,882,201	1,980,575	1,758,726	1,758,726
Miscellaneous				
Interest Earnings	67,575	79,844	79,844	79,844
Other		5,861		
Subtotal	67,575	85,705	79,844	79,844
Subtotal Revenues	1,949,776	2,066,280	1,838,570	1,838,570
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	5,062,865	5,194,049	2,099,737	2,599,737
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,062,865	5,194,049	2,099,737	2,599,737
TOTAL AVAILABLE RESOURCES	7,012,641	7,260,329	3,938,307	4,438,307
<u>EXPENDITURES</u>				
Judicial				
Justice Courts				
Salaries & Wages	231,836	338,493	403,994	403,994
Employee Benefits	113,957	189,637	255,527	255,527
Services & Supplies	1,472,799	4,122,236	3,278,786	3,778,786
Capital Outlay		10,226		
Subtotal Expenditures	1,818,592	4,660,592	3,938,307	4,438,307
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	5,194,049	2,599,737	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	7,012,641	7,260,329	3,938,307	4,438,307

Clark County
(Local Government)

SCHEDULE B

Fund 2840
Justice Court Special Filing Fees

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.25%) Sales & Use				
Tax (Flood Control)	154,269,560	161,800,000	167,100,000	167,100,000
State Grants				
Nevada Department of Enviromental Protection	35,257			
Subtotal	154,304,817	161,800,000	167,100,000	167,100,000
Miscellaneous				
Interest Earnings	575,631	300,000	300,000	300,000
Other	655	76,463	50,000	50,000
Subtotal	576,286	376,463	350,000	350,000
Subtotal Revenues	154,881,103	162,176,463	167,450,000	167,450,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4430 (Reg Flood Control Dist Const)	1,168,750	350,000	1,250,000	1,250,000
BEGINNING FUND BALANCE	43,058,475	30,822,960	21,803,339	21,803,339
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	43,058,475	30,822,960	21,803,339	21,803,339
TOTAL AVAILABLE RESOURCES	199,108,328	193,349,423	190,503,339	190,503,339

Clark County
(Local Government)

SCHEDULE B

Fund 2860
Regional Flood Control District

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Regional Flood Control				
Salaries & Wages	2,780,331	2,910,975	3,969,712	3,969,712
Employee Benefits	1,053,684	1,233,064	1,708,759	1,708,759
Services & Supplies	3,898,686	5,291,170	6,576,616	6,576,616
Capital Outlay	186,078	240,490	365,700	365,700
Subtotal Expenditures	7,918,779	9,675,699	12,620,787	12,620,787
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2870 (Reg Flood Control Dist Facility Maint)	16,000,000	17,000,000	17,000,000	17,000,000
To Fund 3300 (Flood Control Debt Service)	46,205,003	47,870,385	47,849,028	47,849,028
To Fund 4430 (Reg Flood Control Dist Const)	98,161,586	97,000,000	98,000,000	98,000,000
Subtotal	160,366,589	161,870,385	162,849,028	162,849,028
ENDING FUND BALANCE *	30,822,960	21,803,339	15,033,524	15,033,524
TOTAL FUND COMMITMENTS AND FUND BALANCE	199,108,328	193,349,423	190,503,339	190,503,339

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

Clark County
(Local Government)

SCHEDULE B

Fund 2860
Regional Flood Control District

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	(107,825)	100,000	100,000	100,000
Other	365,373	50,000	50,000	50,000
Subtotal	257,548	150,000	150,000	150,000
Subtotal Revenues	257,548	150,000	150,000	150,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2860 (Reg Flood Control District)	16,000,000	17,000,000	17,000,000	17,000,000
BEGINNING FUND BALANCE	3,055,450	8,699,574	9,347,903	9,347,903
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,055,450	8,699,574	9,347,903	9,347,903
TOTAL AVAILABLE RESOURCES	19,312,998	25,849,574	26,497,903	26,497,903
<u>EXPENDITURES</u>				
Public Works				
Regional Flood Control				
Services & Supplies	10,613,424	16,501,671	22,000,000	22,000,000
Subtotal Expenditures	10,613,424	16,501,671	22,000,000	22,000,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	8,699,574	9,347,903	4,497,903	4,497,903
TOTAL FUND COMMITMENTS AND FUND BALANCE	19,312,998	25,849,574	26,497,903	26,497,903

Clark County
(Local Government)

SCHEDULE B

Fund 2870
Regional Flood Control District Facility Maintenance

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.10%) Sales & Use Tax (Additional Police Officers)	61,678,338	64,720,000	66,840,000	66,840,000
Miscellaneous				
Interest Earnings	5,182	16,947	16,947	16,947
Subtotal Revenues	61,683,520	64,736,947	66,856,947	66,856,947
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	61,683,520	64,736,947	66,856,947	66,856,947
<u>EXPENDITURES</u>				
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	388,672	357,096	354,096	354,096
Contributions to City of Henderson	7,779,307	7,793,055	7,916,055	7,916,055
Contributions to City of Mesquite	601,739	543,146	528,146	528,146
Contributions to City of North Las Vegas	6,236,047	6,499,704	6,592,704	6,592,704
Subtotal Expenditures	15,005,765	15,193,001	15,391,001	15,391,001
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2950 (Crime Prev Act LVMPD Sales Tax)	46,677,755	49,543,946	51,465,946	51,465,946
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	61,683,520	64,736,947	66,856,947	66,856,947

Clark County
(Local Government)

SCHEDULE B

Fund 2940
Crime Prevention Act Sales Tax Distribution

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	(30,169)	550,000	350,000	350,000
Other	784	713		
Subtotal	(29,385)	550,713	350,000	350,000
Subtotal Revenues	(29,385)	550,713	350,000	350,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2940 (Crime Prev Act Sales Tax Dist)	46,677,755	49,543,946	51,465,946	51,465,946
BEGINNING FUND BALANCE	25,863,223	32,861,670	37,173,786	37,129,000
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	25,863,223	32,861,670	37,173,786	37,129,000
TOTAL AVAILABLE RESOURCES	72,511,593	82,956,329	88,989,732	88,944,946
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	22,530,670	24,013,846	28,765,355	28,765,355
Employee Benefits	13,979,955	16,331,777	20,727,241	20,729,270
Services & Supplies	2,657,679	4,272,683	5,818,980	5,847,697
Capital Outlay	47,511	1,209,023	2,040,000	1,734,000
Principal	391,784			
Interest	42,324			
Subtotal Expenditures	39,649,923	45,827,329	57,351,576	57,076,322
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	32,861,670	37,129,000	31,638,156	31,868,624
TOTAL FUND COMMITMENTS AND FUND BALANCE	72,511,593	82,956,329	88,989,732	88,944,946

Clark County
(Local Government)

SCHEDULE B

Fund 2950
Crime Prevention Act LVMPD Sales Tax

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.125%) Sales & Use Tax (Community Initiative Programs)	77,079,085	80,900,000	83,550,000	83,550,000
Miscellaneous				
Interest Earnings	724,328	2,188,701	2,188,701	2,188,701
Other	184,709			
Subtotal	909,037	2,188,701	2,188,701	2,188,701
Subtotal Revenues	77,988,122	83,088,701	85,738,701	85,738,701
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	121,841,191	144,766,321	162,090,208	162,090,208
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	121,841,191	144,766,321	162,090,208	162,090,208
TOTAL AVAILABLE RESOURCES	199,829,313	227,855,022	247,828,909	247,828,909

Clark County
(Local Government)

SCHEDULE B

Fund 2970
Human Services & Education Sales Tax

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Public Safety				
Juvenile Justice				
Salaries & Wages	1,375,644	2,177,658	3,327,072	3,327,072
Employee Benefits	323,143	652,399	1,021,739	1,021,739
Services & Supplies	3,662,466	3,164,873	7,651,189	7,651,189
Capital Outlay	84,392			
Subtotal	5,445,645	5,994,930	12,000,000	12,000,000
Welfare				
Social Service				
Salaries & Wages	991,504	2,038,482	3,003,803	3,003,803
Employee Benefits	396,293	1,046,444	1,718,934	1,718,934
Services & Supplies	46,380,000	44,363,400	211,663,672	211,663,672
Capital Outlay		10,479,058	17,600,000	17,600,000
Principal	7,050			
Subtotal	47,774,847	57,927,384	233,986,409	233,986,409
Other General Expenditures				
Other				
Services & Supplies	1,842,500	1,842,500	1,842,500	1,842,500
Subtotal Expenditures	55,062,992	65,764,814	247,828,909	247,828,909
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	144,766,321	162,090,208	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	199,829,313	227,855,022	247,828,909	247,828,909

Clark County
(Local Government)

SCHEDULE B

Fund 2970
Human Services & Education Sales Tax

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Revenue Sharing				
Coronavirus Relief Fund	12,325,560			
Coronavirus State & Local Fiscal Recovery Funds	103,498,937			
Federal Grants				
Other		39,599,328	4,031,748	4,031,748
Subtotal	115,824,497	39,599,328	4,031,748	4,031,748
Miscellaneous				
Interest Earnings	(1,297,675)	6,187,593	4,300,000	4,300,000
Other	51,144	4,720		
Subtotal	(1,246,531)	6,192,313	4,300,000	4,300,000
Subtotal Revenues	114,577,966	45,791,641	8,331,748	8,331,748
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	6,052,566			
BEGINNING FUND BALANCE	229,140,506	222,566,010	207,073,975	207,073,975
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	229,140,506	222,566,010	207,073,975	207,073,975
TOTAL AVAILABLE RESOURCES	349,771,038	268,357,651	215,405,723	215,405,723

Clark County
(Local Government)

SCHEDULE B

Fund 2980
COVID-19 Response

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Welfare				
Other				
Salaries & Wages	1,248,410	2,040,648		
Employee Benefits	400,688	1,485,128		
Services & Supplies	122,867,740	57,757,900	215,405,723	215,405,723
Subtotal	124,516,838	61,283,676	215,405,723	215,405,723
Subtotal Expenditures	124,516,838	61,283,676	215,405,723	215,405,723
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	2,688,190			
ENDING FUND BALANCE	222,566,010	207,073,975	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	349,771,038	268,357,651	215,405,723	215,405,723

Clark County
(Local Government)

SCHEDULE B

Fund 2980
COVID-19 Response

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2023	ESTIMATED CURRENT YEAR ENDING 06/30/2024	BUDGET YEAR ENDING 06/30/2025	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	1,938,407	3,564,230	3,564,230	3,564,230
Other	15,000,392	15,240,398	15,484,244	15,484,244
Subtotal	16,938,799	18,804,628	19,048,474	19,048,474
Subtotal Revenues	16,938,799	18,804,628	19,048,474	19,048,474
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	159,855,934	170,410,050	183,333,104	183,333,104
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	159,855,934	170,410,050	183,333,104	183,333,104
TOTAL AVAILABLE RESOURCES	176,794,733	189,214,678	202,381,578	202,381,578
<u>EXPENDITURES</u>				
General Government				
Other				
Employee Benefits	1,340,318	956,032	1,500,000	1,500,000
Services & Supplies*	5,044,365	4,925,542	200,881,578	200,881,578
Subtotal Expenditures	6,384,683	5,881,574	202,381,578	202,381,578
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	170,410,050	183,333,104	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	176,794,733	189,214,678	202,381,578	202,381,578

* NOTE: There is no FY 2025
anticipated transfer to the
County's irrevocable OPEB Trust.

Clark County
(Local Government)

SCHEDULE B

Fund 2990
Post-Employment Benefits Reserve