	(1)	(2)	(3)
	FINAL	` ′	` ,
REVENUES	BUDGET		AUGMENTED
	6/30/2022	REVISIONS	BUDGET
TAXES			
Property Tax	385,110,146		385,110,146
Property Tax - Net Proceeds of Minerals Tax	21,799		21,799
Other (Penalties/Interest)	9,300,000		9,300,000
SUBTOTAL TAXES	394,431,945	0	394,431,945
LICENSES & PERMITS			
Business Licenses & Permits			
Business Licenses	47,370,905		47,370,905
Liquor Licenses	8,486,979		8,486,979
County Gaming Licenses	34,835,540		34,835,540
Franchise Fees	34,633,340		34,633,340
Electric	EG E00 000		EC E00 000
	56,500,000		56,500,000
Phone	8,900,000		8,900,000
Other	30,900,000		30,900,000
Other	36,344,595		36344595
Non-Business Licenses & Permits			
Marriage Licenses	1,490,000		1,490,000
SUBTOTAL LICENSES & PERMITS	224,828,019	0	224,828,019
INTERGOVERNMENTAL REVENUES			
Federal Payments in Lieu of Taxes	3,800,000		3,800,000
State Grants	3,000,000		3,000,000
State Shared Revenues			-
	424 522 520		424 522 520
Consolidated Tax	431,523,528		431,523,528
State Gaming Licenses	130,000		130,000
Court Administrative Assessments	457,500		457,500
Other Local Government Shared Revenues	0.004.040		0.004.040
Other	2,261,813	0	2,261,813
SUBTOTAL INTRGNMNTL REVENUES	438,172,841	0	438,172,841
CHARGES FOR SERVICES			
General Government			
Clerk Fees	2,896,509		2,896,509
Recorder Fees	24,675,000		24,675,000
Map Fees	23,000		23,000
Assessor Collection Fees	13,500,000		13,500,000
Building & Zoning Fees	2,800,000		2,800,000
Room Tax Collection Commission	7,272,000		7,272,000
Administration Fees	7,000,000		7,000,000
Other	4,450,000		4,450,000
Subtotal	62,616,509	0	62,616,509
localists.			
Judicial	0.700.000		0.700.000
Clerk Fees	9,700,000		9,700,000
Other	1,641,400	_	1,641,400
Subtotal	11,341,400	0	11,341,400
Continued to next page			

Clark County (Local Government)

SCHEDULE B - GENERAL FUND (1010)

		(1)	(2)	(3)
		FINAL		
	<u>REVENUES</u>	BUDGET		AUGMENTED
		6/30/2022	REVISIONS	BUDGET
Public Safety Fire		0.260.460		0.260.460
Other		9,369,460 800,000		9,369,460 800,000
Other	Subtotal	10,169,460	0	10,169,460
		10,100,100	·	,
Public Works Engineering Char	ges	1,500,000		1,500,000
Health & Welfare Animal Control		100,000		100,000
S	UBTOTAL CHARGES FOR SERVICES	85,727,369	0	85,727,369
FINES & FORFEITS Fines Court Forfeits Bail		1,800,000 13,918,404		1,800,000 13,918,404
Dali	SUBTOTAL FINES & FORFEITS	15,718,404	0	15,718,404
		10,710,101	0	10,7 10,101
MISCELLANEOUS Interest Earnings Other	SUBTOTAL MISCELLANEOUS	1,000,000 3,000,000 4,000,000	0	1,000,000 3,000,000 4,000,000
				·
SUBTOTAL REVENU		1,162,878,578	0	1,162,878,578
From Fund 2980 From Town Funds	s In (Schedule T) (CC Fire Service Dist) (COVID-19 Response) s (Various)	131,890,000 242,434,270	417,363,876	131,890,000 417,363,876 242,434,270
SUBTOTAL OTHER F	INANCING SOURCES	374,324,270	417,363,876	791,688,146
TOTAL REVENUES A	ND OTHER FINANCING SOURCES	1,537,202,848	417,363,876	1,954,566,724
BEGINNING FUND BA	ALANCE			
Unreserved		277,545,363	92,526,750	370,072,113
TOTAL BEGINNING F		277,545,363	92,526,750	370,072,113
Prior Period Adjustme				
Residual Equity Trans				
TOTAL AVAILABLE R	ESOURCES	1,814,748,211	509,890,626	2,324,638,837

Clark County (Local Government)

SCHEDULE B - GENERAL FUND (1010)

EXPENDITURES BY FUNCTION FINAL AND ACTIVITY BUDGET	(2) (3) AUGMENTED
	AUGMENTED
6/30/2022	REVISIONS BUDGET
PAGE / FUNCTION SUMMARY	
19 General Government 154,803,	372 154,803,372
23 Judicial 185,707,	990 185,707,990
25 Public Safety 264,503,	151 264,503,151
26 Public Works 12,842,	854 12,842,854
27 Health 18,306,	729 18,306,729
28 Welfare 97,380,	503 97,380,503
29 Culture & Recreation 12,575,	941 12,575,941
Other General Expenditures	
Utilities 26,763,	
Building Rental 1,165,	
Capital Replacement 9,400,	
Administrative Assess. Funds 755,	
Insurance & Official Bonds 4,550,	
Misc. Refunds & Expenditures 21,007,	
Charges for Internal Services 62,000,	
Publications & Professional Svcs 8,250, Contributions - So. NV Health District 28.258.	
Contributions - So. NV Health District 28,258, Subtotal Other Gen Expenditures 162,151,	
TOTAL EXPENDITURES-ALL FUNCTIONS 908,271,	
OTHER USES	0 900,271,040
CONTINGENCY (Not to exceed 3% of	
Total Expenditures all Functions) XXXXXXXXX	xx xxxxxxxxxx xxxxxxxxxxxxxxxxxxxxxxxx
Operating Transfers Out (Schedule T)	
To Fund 2030 (County Grants) 21,300,	000 5,005,460 26,305,460
To Fund 2060 (Detention Services) 266,000,	266,000,000
To Fund 2080 (LVMPD) 261,721,	585 261,721,585
To Fund 2100 (General Purpose) 13,500,	000 840,000 14,340,000
To Fund 2180 (Citizen Review Board Adm) 109,	539 109,539
To Fund 2210 (D.A. Family Support) 10,700,	10,700,000
To Fund 2290 (Technology Fees) 5,000,	5,000,000
To Fund 2770 (Community Housing)	140,000,000 140,000,000
To Fund 2900 (Mt. Charleston Fire District) 725,	
To Fund 2980 (COVID-19 Response)	271,518,416 271,518,416
To Fund 3170 (L-T Co Bonds Debt Svc) 18,994,	
To Fund 4370 (County Capital Projects) 104,173,	
To Fund 4380 (IT Capital Projects) 3,250,	
To Fund 5410 (Recreation Activity) 3,700,	
To Fund 5420 (UMC) 31,000, To Fund 5450 (Shooting Complex) 250,	
To Fund 6540 (Employee Benefits) 1,000, Subtotal Transfers 741,423,	
Subtotal Hallstells 141,423,	303,030,020 1,231,314,120
TOTAL EXPENDITURES AND OTHER USES 1,649,695,	050 509,890,626 2,159,585,676
ENDING FUND BALANCE	
Reserved	
Unreserved 165,053,	161 0 165,053,161
TOTAL ENDING FUND BALANCE 165,053,	161 0 165,053,161
TOTAL GENERAL FUND	
COMMITMENTS AND FUND BALANCE 1,814,748,	211 509,890,626 2,324,638,837

<u>Clark County</u> (Local Government)

SCHEDULE B SUMMARY - EXPENDITURES, OTHER USES AND FUND BALANCE GENERAL FUND (1010) - ALL FUNCTIONS