

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	BUDGET YEAR ENDING 06/30/2026 FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Housing & Urban Development Grants	11,628,739	24,209,016	49,972,615	49,972,615
State Grants				
Affordable Housing Trust Funds	824,412	3,697,380	10,361,256	10,361,256
Other	(999,257)	254,835	1,001,897	1,001,897
Subtotal	11,453,894	28,161,231	61,335,768	61,335,768
Miscellaneous				
Interest Earnings	301,218	31,477	31,477	31,477
Other	5,157			
Subtotal	306,375	31,477	31,477	31,477
Subtotal Revenues	11,760,269	28,192,708	61,367,245	61,367,245
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,144,443	194,743	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,144,443	194,743	0	0
TOTAL AVAILABLE RESOURCES	12,904,712	28,387,451	61,367,245	61,367,245

Clark County
(Local Government)

SCHEDULE B

Fund 2010
HUD and State Housing Grants

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Community Support				
Administrative Services				
Salaries & Wages	1,093,848	1,198,429	1,493,369	1,493,369
Employee Benefits	486,271	585,039	785,986	785,986
Services & Supplies	9,487,653	21,653,969	55,687,890	55,687,890
Subtotal	11,067,772	23,437,437	57,967,245	57,967,245
Intergovernmental Expenditures				
Payments to Other Governmental Units				
City of Boulder City				
Services & Supplies	1,097,925	1,293,230	1,300,000	1,300,000
City of Mesquite				
Services & Supplies	421,472	1,656,784	1,600,000	1,600,000
Subtotal	1,519,397	2,950,014	2,900,000	2,900,000
Subtotal Expenditures	12,587,169	26,387,451	60,867,245	60,867,245
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	122,800	2,000,000	500,000	500,000
ENDING FUND BALANCE	194,743	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	12,904,712	28,387,451	61,367,245	61,367,245

Clark County
(Local Government)

SCHEDULE B

Fund 2010
HUD and State Housing Grants

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
US Forest Service Grants	69,215			
State Shared Revenues				
MVFT-\$0.0360* (NRS 365.180)	23,425,944	22,559,184	21,431,225	21,431,225
MVFT-\$0.0175 (NRS 365.190)	10,059,514	9,687,312	9,202,946	9,202,946
County Option Motor Vehicle Fuel \$0.0100 (NRS 365.192)	4,933,064	4,750,541	4,513,014	4,513,014
Intergovernmental Revenues				
State Shared Revenues				
Other	11,441			
Subtotal	38,499,178	36,997,037	35,147,185	35,147,185
Charges for Services				
Public Works				
Engineering Charges	4,188,773	3,855,281	2,920,000	2,920,000
Miscellaneous				
Interest Earnings	3,242,523	1,556,655	1,556,655	1,556,655
Other	402,807	345,437		
Subtotal	3,645,330	1,902,092	1,556,655	1,556,655
Subtotal Revenues	46,333,281	42,754,410	39,623,840	39,623,840
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4180 (Mstr Trans Room Tax Imp)	1,850,503	2,279,363	1,995,922	1,995,922
BEGINNING FUND BALANCE	70,017,733	76,524,730	61,071,566	61,071,566
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	70,017,733	76,524,730	61,071,566	61,071,566
TOTAL AVAILABLE RESOURCES	118,201,517	121,558,503	102,691,328	102,691,328

* 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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Road Maintenance				
Salaries & Wages	13,771,591	15,512,097	18,267,497	18,267,497
Employee Benefits	6,958,446	7,965,836	10,040,663	10,040,663
Services & Supplies	15,941,880	16,007,954	21,695,870	21,695,870
Capital Outlay	5,004,870	21,001,050	38,533,218	38,533,218
Subtotal Expenditures	41,676,787	60,486,937	88,537,248	88,537,248
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	76,524,730	61,071,566	14,154,080	14,154,080
TOTAL FUND COMMITMENTS AND FUND BALANCE	118,201,517	121,558,503	102,691,328	102,691,328

Clark County
(Local Government)

SCHEDULE B

Fund 2020
Road

<u>REVENUES</u>	(1)	(2)	(3)	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	4,155,788	4,900,136	4,731,802	4,731,802
Department of Homeland Security	5,331,448	6,205,639	20,782,220	20,782,220
Department of Health & Human Services	20,801,303	31,082,122	44,775,931	44,775,931
Department of Treasury	652,706	16,082,929		
Other	7,560,647	11,349,899	16,555,881	16,555,881
State Grants				
Department of Business & Industry	5,065,234	3,078,490	3,637,072	3,637,072
Department of Health & Human Services	4,010,103	3,607,701	3,319,990	3,319,990
Other	881,589	18,311,192	16,876,746	16,876,746
Other Local Government Grants				
Other	69,447	2,954,246	8,617,106	8,617,106
Subtotal	48,528,265	97,572,354	119,296,748	119,296,748
Charges for Services	435			
Miscellaneous				
Interest Earnings	1,012,509	1,152,822	1,152,822	1,152,822
Contributions & Donations from Private Sources	5,293,699	577,787	350,000	350,000
Subtotal	6,306,208	1,730,609	1,502,822	1,502,822
Subtotal Revenues	54,834,908	99,302,963	120,799,570	120,799,570
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)*	24,120,583	25,350,651	25,407,883	25,407,883
Lease and SBITA financing	2,933,225			
BEGINNING FUND BALANCE	40,628,482	48,865,260	71,162,723	71,162,723
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	40,628,482	48,865,260	71,162,723	71,162,723
TOTAL AVAILABLE RESOURCES	122,517,198	173,518,874	217,370,176	217,370,176

* NOTE: In FY 2026, \$17,461,783 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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	FINAL APPROVED
General Government				
Other				
Salaries & Wages	757,697	132,595	182,830	182,830
Employee Benefits	5,670	27,097	4,838	4,838
Services & Supplies	3,874,864	3,000,000		
Capital Outlay	164,630	461,013		
Subtotal	4,802,861	3,620,705	187,668	187,668
Judicial				
Other				
Salaries & Wages	886,917	524,250	638,298	638,298
Employee Benefits	371,087	219,769	317,777	317,777
Services & Supplies	3,492,733	2,008,119	1,503,832	1,503,832
Subtotal	4,750,737	2,752,138	2,459,907	2,459,907
Public Safety				
Other				
Salaries & Wages	5,264,960	7,232,471	11,029,999	11,029,999
Employee Benefits	1,326,438	1,624,224	3,868,238	3,868,238
Services & Supplies	15,339,439	35,407,129	38,400,231	38,400,231
Capital Outlay	1,103,068	175,000	5,470,304	5,470,304
Principal	1,831,643			
Interest	19,118			
Subtotal	24,884,666	44,438,824	58,768,772	58,768,772
Public Works				
Other				
Services & Supplies	281,129			
Capital Outlay		2,557,895	7,317,106	7,317,106
Subtotal	281,129	2,557,895	7,317,106	7,317,106
Welfare				
Other				
Salaries & Wages	1,921,277	2,014,536	2,874,274	2,874,274
Employee Benefits	853,500	1,160,045	1,444,428	1,444,428
Services & Supplies	31,760,615	43,843,394	34,878,493	34,878,493
Capital Outlay	82,004			
Subtotal	34,617,396	47,017,975	39,197,195	39,197,195
Culture & Recreation				
Other				
Salaries & Wages	6,423	6,423	12,000	12,000
Services & Supplies	5,553	109,691	7,933,298	7,933,298
Capital Outlay	332,449	1,796,445		
Subtotal	344,425	1,912,559	7,945,298	7,945,298
Continued to next page				

Clark County
(Local Government)

SCHEDULE B

Fund 2030
County Grants

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	9,812,463	10,787,479	11,858,704	11,858,704
Property Tax - Net Proceeds of Minerals	844	888	844	844
Subtotal	9,813,307	10,788,367	11,859,548	11,859,548
Miscellaneous				
Interest Earnings	886,442	334,998	334,998	334,998
Subtotal Revenues	10,699,749	11,123,365	12,194,546	12,194,546
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	13,990,519	12,490,423	11,922,756	11,922,756
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	13,990,519	12,490,423	11,922,756	11,922,756
TOTAL AVAILABLE RESOURCES	24,690,268	23,613,788	24,117,302	24,117,302
<u>EXPENDITURES</u>				
Community Support				
Cooperative Extension				
Services & Supplies*	12,199,845	11,691,032	24,117,302	24,117,302
Subtotal Expenditures	12,199,845	11,691,032	24,117,302	24,117,302
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	12,490,423	11,922,756	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	24,690,268	23,613,788	24,117,302	24,117,302

* 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)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Fines and Forfeits				
Forfeits				
Other	338,571	36,762	1,800,000	1,800,000
Miscellaneous				
Interest Earnings	52,590	53,556	24,000	24,000
Other	500	2,090		
Subtotal	53,090	55,646	24,000	24,000
Subtotal Revenues	391,661	92,408	1,824,000	1,824,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2330 (LVMPD Shared State Forfeits)	233,918	235,733	477,712	478,098
BEGINNING FUND BALANCE	1,444,911	1,798,226	1,811,968	1,862,976
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	1,444,911	1,798,226	1,811,968	1,862,976
TOTAL AVAILABLE RESOURCES	2,070,490	2,126,367	4,113,680	4,165,074
<u>EXPENDITURES</u>				
Public Safety				
Police				
Services & Supplies	179,444	169,491	1,104,248	1,104,248
Capital Outlay		93,900	3,009,432	3,060,826
Principal	85,196			
Interest	7,624			
Subtotal Expenditures	272,264	263,391	4,113,680	4,165,074
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,798,226	1,862,976	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,070,490	2,126,367	4,113,680	4,165,074

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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Public Safety				
Police	4,972,054	4,635,150	3,017,500	3,017,500
Miscellaneous				
Interest Earnings	1,508,489	632,810	632,811	632,811
Other	1,047,100	168,049	120,000	120,000
Subtotal	2,555,589	800,859	752,811	752,811
Subtotal Revenues	7,527,643	5,436,009	3,770,311	3,770,311
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	294,900,000	339,409,221	341,409,221	345,633,221
Lease and SBITA Financing	2,347,288			
BEGINNING FUND BALANCE	23,176,042	16,337,786	40,215,915	40,837,627
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	23,176,042	16,337,786	40,215,915	40,837,627
TOTAL AVAILABLE RESOURCES	327,950,973	361,183,016	385,395,447	390,241,159
<u>EXPENDITURES</u>				
Public Safety				
Corrections				
Salaries & Wages	147,464,768	148,420,539	160,658,671	162,902,292
Employee Benefits	75,234,591	78,522,665	97,896,621	98,071,190
Services & Supplies	69,254,681	75,457,024	84,571,179	84,607,423
Capital Outlay	3,406,599	3,443,438	5,393,438	8,349,390
Principal	2,245,366			
Interest	59,682			
Subtotal Expenditures	297,665,687	305,843,666	348,519,909	353,930,295
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Svc)	13,947,500	13,947,500	13,945,250	13,945,250
To Fund 4370 (County Capital Projects)		554,223		
Subtotal	13,947,500	14,501,723	13,945,250	13,945,250
ENDING FUND BALANCE	16,337,786	40,837,627	22,930,288	22,365,614
TOTAL FUND COMMITMENTS AND FUND BALANCE	327,950,973	361,183,016	385,395,447	390,241,159

Clark County
(Local Government)

SCHEDULE B

Fund 2060
Detention Services

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Other	795,520	833,352	750,000	750,000
Charges for Services				
Judicial				
Other	194,478	206,190	185,000	185,000
Miscellaneous				
Interest Earnings	47,595	35,700	5,000	5,000
Subtotal Revenues	1,037,593	1,075,242	940,000	940,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,051,705	1,193,096	1,110,006	1,141,233
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,051,705	1,193,096	1,110,006	1,141,233
TOTAL AVAILABLE RESOURCES	2,089,298	2,268,338	2,050,006	2,081,233
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	280,641	293,182	308,694	308,811
Employee Benefits	137,113	149,397	163,994	162,997
Services & Supplies	362,178	645,914	1,201,332	1,201,440
Capital Outlay		38,612	295,000	295,000
Principal	112,580			
Interest	3,690			
Subtotal Expenditures	896,202	1,127,105	1,969,020	1,968,248
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,193,096	1,141,233	80,986	112,985
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,089,298	2,268,338	2,050,006	2,081,233

Clark County
(Local Government)

SCHEDULE B

Fund 2070
Forensic Services

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	BUDGET YEAR ENDING 06/30/2026 FINAL APPROVED
Taxes				
Property Tax	204,943,622	221,746,762	240,595,701	239,906,170
Property Tax - Net Proceeds of Minerals	20,464	24,858	26,507	23,628
Property Tax - E-911	3,519,265	3,826,529	4,151,793	4,115,718
Property Tax - E-911 Net Proceeds of Minerals	366	444	473	422
Subtotal	208,483,717	225,598,593	244,774,474	244,045,938
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other - Contributions City of Las Vegas	169,475,115	180,682,077	193,695,249	185,167,935
Subtotal	169,475,115	180,682,077	193,695,249	185,167,935
Charges for Services				
Public Safety				
Other - Airport	29,228,949	32,382,804	34,147,609	34,189,178
Other	44,970,338	43,658,000	43,675,000	43,675,000
Subtotal	74,199,287	76,040,804	77,822,609	77,864,178
Miscellaneous				
Interest Earnings	5,624,267	3,011,924	1,500,000	1,500,000
Other	5,601,095	1,268,275	1,450,000	1,450,000
Subtotal	11,225,362	4,280,199	2,950,000	2,950,000
Subtotal Revenues	463,383,481	486,601,673	519,242,332	510,028,051
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	319,404,198	347,209,589	368,923,782	353,545,597
From Fund 2081 (LVMPD Grants)	8,000,000	8,000,000	8,000,000	8,000,000
From Fund 2570 (Moapa Valley Town)		150,000	150,000	150,000
From Fund 2640 (Laughlin Town)	3,600,000	3,700,000	4,074,000	4,074,000
Subtotal	331,004,198	359,059,589	381,147,782	365,769,597
Lease and SBITA Financing	6,928,592			
BEGINNING FUND BALANCE	27,882,094	17,269,714	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	27,882,094	17,269,714	0	0
TOTAL AVAILABLE RESOURCES	829,198,365	862,930,976	900,390,114	875,797,648

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)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Public Safety				
Police				
Salaries & Wages	426,593,518	450,531,384	451,542,206	448,762,948
Employee Benefits	238,831,019	260,183,151	283,179,022	279,809,030
Services & Supplies	102,278,919	122,677,336	123,784,986	122,494,970
Capital Outlay	10,607,300	16,539,105	18,183,900	16,730,700
Principal	11,945,585			
Interest	972,310			
Subtotal Expenditures	791,228,651	849,930,976	876,690,114	867,797,648
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2081 (LVMPD Grants)	8,000,000	8,000,000	8,000,000	8,000,000
To Fund 4280 (LVMPD Capital Improvements)	12,700,000	5,000,000	15,700,000	
Subtotal	20,700,000	13,000,000	23,700,000	8,000,000
ENDING FUND BALANCE	17,269,714	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	829,198,365	862,930,976	900,390,114	875,797,648

Clark County
(Local Government)

SCHEDULE B

Fund 2080
Las Vegas Metropolitan Police Department

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	2,394,955	5,013,000	6,374,000	6,374,000
Department of Homeland Security	3,810,565	3,333,000	3,189,000	3,189,000
Office of National Drug Control Policy	4,293,122	3,712,000	4,720,000	4,720,000
Other	2,842,754	5,930,000	5,674,000	5,674,000
State Grants				
Other	14,424	22,000	43,000	43,000
Subtotal	13,355,820	18,010,000	20,000,000	20,000,000
Subtotal Revenues	13,355,820	18,010,000	20,000,000	20,000,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2080 (LVMPD)	8,000,000	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	21,355,820	26,010,000	28,000,000	28,000,000
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	5,054,402	4,950,000	7,800,000	7,800,000
Employee Benefits	621,552	760,000	900,000	900,000
Services & Supplies	6,154,527	8,350,000	9,300,000	9,300,000
Capital Outlay	1,484,770	3,950,000	2,000,000	2,000,000
Principal	40,241			
Interest	328			
Subtotal Expenditures	13,355,820	18,010,000	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)	8,000,000	8,000,000	8,000,000	8,000,000
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	21,355,820	26,010,000	28,000,000	28,000,000

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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	BUDGET YEAR ENDING 06/30/2026 FINAL APPROVED
Licenses and Permits				
Business Licenses & Permits				
Franchise Fees				
Other	13,508,629	13,000,000	14,000,000	14,000,000
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other	1,276,505	1,240,530	1,359,387	1,359,387
Charges for Services				
General Government				
Billings to Departments	66,324	66,324	67,884	67,884
Other	2,666,691	3,035,873	2,776,069	2,776,069
Judicial				
Other	464,550	492,212	480,000	480,000
Public Safety				
Other	418,883	903,728	885,750	885,750
Subtotal	3,616,448	4,498,137	4,209,703	4,209,703
Fines and Forfeits				
Fines				
Other	39,550	49,000	20,000	20,000
Miscellaneous				
Interest Earnings	2,255,149	398,152	398,152	398,152
Other	698,987	87,865	500,000	500,000
Subtotal	2,954,136	486,017	898,152	898,152
Subtotal Revenues	21,395,268	19,273,684	20,487,242	20,487,242
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	11,308,857	13,500,000	13,500,000	13,500,000
From Fund 4160 (Sp Ad Valorem Cap Proj)	797,068	859,816	995,213	995,213
Subtotal	12,105,925	14,359,816	14,495,213	14,495,213
Lease and SBITA Financing	559,232			
BEGINNING FUND BALANCE	55,606,134	69,374,840	73,306,626	73,306,626
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	55,606,134	69,374,840	73,306,626	73,306,626
TOTAL AVAILABLE RESOURCES	89,666,559	103,008,340	108,289,081	108,289,081

Clark County
(Local Government)

SCHEDULE B

Fund 2100
General Purpose

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
General Government				
Other				
Salaries & Wages	919,521	673,842	1,060,127	1,060,127
Employee Benefits	442,731	327,482	562,001	562,001
Services & Supplies	15,191,289	13,389,137	42,500,495	42,500,495
Capital Outlay	3,750			
Principal	111,245			
Subtotal	16,668,536	14,390,461	44,122,623	44,122,623
Judicial				
Other				
Salaries & Wages	143,922	149,876	53,000	53,000
Employee Benefits	52,690	55,715	2,000	2,000
Services & Supplies	834,634	452,670	6,494,251	6,494,251
Subtotal	1,031,246	658,261	6,549,251	6,549,251
Public Safety				
Other				
Salaries & Wages	20,793	314,547	407,237	407,237
Employee Benefits	722	155,108	185,305	185,305
Services & Supplies	441,044	480,803	4,548,170	4,548,170
Capital Outlay	495,239	584,440	2,584,288	2,584,288
Subtotal	957,798	1,534,898	7,725,000	7,725,000
Welfare				
Other				
Salaries & Wages	322,456	356,957	449,917	449,917
Employee Benefits	148,988	171,458	240,950	240,950
Services & Supplies	40,640	11,172,838	45,400,827	45,400,827
Subtotal	512,084	11,701,253	46,091,694	46,091,694
Culture & Recreation				
Other				
Salaries & Wages	278,221	348,774	368,342	368,342
Employee Benefits	78,629	112,654	162,266	162,266
Services & Supplies	765,205	955,413	3,269,905	3,269,905
Subtotal	1,122,055	1,416,841	3,800,513	3,800,513
Subtotal Expenditures	20,291,719	29,701,714	108,289,081	108,289,081
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	69,374,840	73,306,626	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	89,666,559	103,008,340	108,289,081	108,289,081

Clark County
(Local Government)

SCHEDULE B

Fund 2100
General Purpose

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Residential Park Construction Tax	6,056,769	4,000,000	3,500,000	3,500,000
Miscellaneous				
Interest Earnings	2,198,811	666,059	666,059	666,059
Other	1,526,998	1,881,000	1,750,000	1,750,000
Subtotal	3,725,809	2,547,059	2,416,059	2,416,059
Subtotal Revenues	9,782,578	6,547,059	5,916,059	5,916,059
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4110 (Recreation Capital Improvement)	1,188,211		2,000,000	2,000,000
BEGINNING FUND BALANCE	38,065,901	30,025,216	31,572,275	31,572,275
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	38,065,901	30,025,216	31,572,275	31,572,275
TOTAL AVAILABLE RESOURCES	49,036,690	36,572,275	39,488,334	39,488,334
<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)	19,011,474	5,000,000	38,488,334	38,488,334
ENDING FUND BALANCE	30,025,216	31,572,275	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	49,036,690	36,572,275	39,488,334	39,488,334

Clark County
(Local Government)

SCHEDULE B

Fund 2110
Subdivision Park Fees

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Room Tax (NRS 244.3351)	80,964,095	78,324,310	81,457,283	81,457,283
Licenses & Permits				
Non-Business Licenses & Permits				
Other (New Development Fees)	37,988,426	22,301,034	23,193,075	23,193,075
Intergovernmental Revenues				
State Shared Revenues				
Jet Aircraft Fuel Tax (NRS 365.170)	4,195,779	4,246,657	4,289,123	4,289,123
Jet Aircraft Fuel Tax - Q10 (NRS 365.203)	12,587,339	12,739,969	12,867,370	12,867,370
Motor Vehicle Privilege Tax (Supp GST)	85,309,664	86,996,064	90,260,442	90,260,442
County Option Motor Vehicle Fuel-Reg Tran	123,318,035	118,755,268	112,817,505	112,817,505
County Option (0.50%) Sales & Use Tax (Regional Transportation)	318,968,520	313,400,000	320,600,000	320,600,000
Subtotal	544,379,337	536,137,958	540,834,440	540,834,440
Miscellaneous				
Interest Earnings	6,605,517	688,411	688,411	688,411
Subtotal Revenues	669,937,375	637,451,713	646,173,209	646,173,209
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	669,937,375	637,451,713	646,173,209	646,173,209

Clark County
(Local Government)

SCHEDULE B

Fund 2120
Master Transportation Plan

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Master Transportation Plan				
Contributions to Cities	7,076,897	8,183,047	8,510,370	8,510,370
Contributions to Reg Trans Commission*	123,387,149	118,755,268	112,817,505	112,817,505
Contributions to RTC - Public Transit*	318,968,519	313,400,000	320,600,000	320,600,000
Subtotal Expenditures	449,432,565	440,338,315	441,927,875	441,927,875
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Service)	32,316,025	32,379,650	32,465,275	32,465,275
To Fund 4120 (Master Transportation Plan Capital)	120,129,119	100,284,759	104,439,178	104,439,178
To Fund 4180 (Master Trans Room Tax Imprv)	51,276,548	47,462,363	50,184,388	50,184,388
To Fund 5240 (Department of Aviation)	16,783,118	16,986,626	17,156,493	17,156,493
Subtotal	220,504,810	197,113,398	204,245,334	204,245,334
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	669,937,375	637,451,713	646,173,209	646,173,209

* NOTE: Effective FY 1998, RTC files 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 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	49,061,136	53,782,955	59,293,522	59,293,522
Property Tax - Net Proceeds of Minerals	4,219	4,439	4,219	4,219
Subtotal	49,065,355	53,787,394	59,297,741	59,297,741
Miscellaneous				
Interest Earnings	1,395,331	354,918	354,918	354,918
Subtotal Revenues	50,460,686	54,142,312	59,652,659	59,652,659
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	50,460,686	54,142,312	59,652,659	59,652,659
<u>EXPENDITURES</u>				
Public Works				
Highways & Streets				
Services & Supplies				
Contributions to City of Las Vegas	2,986,128	3,181,671	3,187,301	3,187,301
Contributions to City of North Las Vegas	1,418,014	1,528,006	1,513,543	1,513,543
Contributions to City of Henderson	2,158,530	2,347,946	2,303,948	2,303,948
Contributions to City of Boulder City	111,110	111,717	118,595	118,595
Contributions to City of Mesquite	141,269	157,314	150,786	150,786
Contributions to State of Nevada	30,276,412	32,485,387	35,791,596	35,791,596
Subtotal Expenditures	37,091,463	39,812,041	43,065,769	43,065,769
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4160 (Special Ad Valorem Capital Proj)	13,369,223	14,330,271	16,586,890	16,586,890
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	50,460,686	54,142,312	59,652,659	59,652,659

Clark County
(Local Government)

SCHEDULE B

Fund 2130
Special Ad Valorem Distribution

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	1,136,269	1,133,215	1,154,000	1,154,000
Fines and Forfeits				
Library	58,891	59,000	60,000	60,000
Miscellaneous				
Interest Earnings	96,973	39,830	39,830	39,830
Other	595			
Subtotal	97,568	39,830	39,830	39,830
Subtotal Revenues	1,292,728	1,232,045	1,253,830	1,253,830
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Lease and SBITA Financing	241,075			
BEGINNING FUND BALANCE	2,040,230	2,196,698	1,894,161	1,894,161
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,040,230	2,196,698	1,894,161	1,894,161
TOTAL AVAILABLE RESOURCES	3,574,033	3,428,743	3,147,991	3,147,991

Clark County
(Local Government)

SCHEDULE B

Fund 2140
Law Library

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Libraries				
Salaries & Wages	435,342	574,156	777,728	777,728
Employee Benefits	206,359	289,818	447,676	447,676
Services & Supplies	514,427	611,959	1,137,422	1,146,927
Capital Outlay	1,587	58,649	456,580	447,075
Principal	206,581			
Interest	13,039			
Subtotal Expenditures	1,377,335	1,534,582	2,819,406	2,819,406
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,196,698	1,894,161	328,585	328,585
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,574,033	3,428,743	3,147,991	3,147,991

Clark County
(Local Government)

SCHEDULE B

Fund 2140
Law Library

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	1,047,115	471,515	5,405,000	5,405,000
National Highway Traffic & Safety Administration	401,038	696,187	187,000	187,000
State Shared Revenues				
Court Administrative Assessments	470,401	651,437	500,000	500,000
Subtotal	1,918,554	1,819,139	6,092,000	6,092,000
Charges for Services				
Judicial				
Other	1,605,345	1,836,559	1,545,000	1,545,000
Miscellaneous				
Interest Earnings	723,525	235,949	235,949	235,949
Contributions & Donations from				
Private Sources	200	416,250		
Other	2,492			
Subtotal	726,217	652,199	235,949	235,949
Subtotal Revenues	4,250,116	4,307,897	7,872,949	7,872,949
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	14,416,979	12,887,407	10,890,240	10,890,240
Prior Period Adjustments	.			
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	14,416,979	12,887,407	10,890,240	10,890,240
TOTAL AVAILABLE RESOURCES	18,667,095	17,195,304	18,763,189	18,763,189
<u>EXPENDITURES</u>				
Judicial				
Court Education Program				
Salaries & Wages	1,219,025	1,213,479	901,813	901,813
Employee Benefits	577,213	556,439	534,571	534,571
Services & Supplies	3,983,450	4,535,146	15,364,998	15,364,998
Subtotal Expenditures	5,779,688	6,305,064	16,801,382	16,801,382
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	12,887,407	10,890,240	1,961,807	1,961,807
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	18,667,095	17,195,304	18,763,189	18,763,189

Clark County
(Local Government)

SCHEDULE B

Fund 2160
Court Education Program

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other - Contributions City of Las Vegas	76,512	101,567	109,915	109,915
Miscellaneous				
Interest Earnings	5,241	457	457	457
Subtotal Revenues	81,753	102,024	110,372	110,372
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	144,662	173,633	236,328	236,328
BEGINNING FUND BALANCE	79,405	38,472	22,686	22,686
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	79,405	38,472	22,686	22,686
TOTAL AVAILABLE RESOURCES	305,820	314,129	369,386	369,386
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	157,994	171,669	196,253	196,253
Employee Benefits	75,963	83,435	97,719	97,719
Services & Supplies	33,391	36,339	47,000	47,000
Subtotal Expenditures	267,348	291,443	340,972	340,972
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	38,472	22,686	28,414	28,414
TOTAL FUND COMMITMENTS AND FUND BALANCE	305,820	314,129	369,386	369,386

Clark County
(Local Government)

SCHEDULE B

Fund 2180
Citizen Review Board Administration

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Court Administrative Assessments	805,817	826,688	855,800	855,800
Court Facility Administrative Assessments	1,148,336	1,178,242	1,207,500	1,207,500
Subtotal	1,954,153	2,004,930	2,063,300	2,063,300
Miscellaneous				
Interest Earnings	184,218	116,603	116,603	116,603
Subtotal Revenues	2,138,371	2,121,533	2,179,903	2,179,903
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	3,838,968	4,846,356	6,240,864	6,240,864
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,838,968	4,846,356	6,240,864	6,240,864
TOTAL AVAILABLE RESOURCES	5,977,339	6,967,889	8,420,767	8,420,767
<u>EXPENDITURES</u>				
Judicial				
Justice Court				
Services & Supplies	1,130,983	727,025	8,420,767	8,420,767
Subtotal Expenditures	1,130,983	727,025	8,420,767	8,420,767
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	4,846,356	6,240,864	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	5,977,339	6,967,889	8,420,767	8,420,767

Clark County
(Local Government)

SCHEDULE B

Fund 2190
Justice Court Administrative Assessment

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	366,120	300,000	1,217,880	1,217,880
Other	2,622,688	1,475,611	3,039,113	3,039,113
State Grants				
Department of Health & Human Services	1,562,544	1,286,160	3,000,000	3,000,000
Other			1,000,000	1,000,000
State Shared Revenues				
Court Administrative Assessment	4,336,188	4,467,419	6,000,000	6,000,000
Subtotal	8,887,540	7,529,190	14,256,993	14,256,993
Charges for Services				
Judicial				
Other	352,517	324,257	500,000	500,000
Miscellaneous				
Interest Earnings	127,974	149,669	149,669	149,669
Contributions & Donations from Private Sources	36,862	1,570	1,000	1,000
Subtotal	164,836	151,239	150,669	150,669
Subtotal Revenues	9,404,893	8,004,686	14,907,662	14,907,662
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,337,267	3,073,009	2,092,338	2,092,338
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,337,267	3,073,009	2,092,338	2,092,338
TOTAL AVAILABLE RESOURCES	11,742,160	11,077,695	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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Specialty Courts				
Salaries & Wages	1,165,561	1,161,523	2,500,000	2,500,000
Employee Benefits	482,227	548,755	1,000,000	1,000,000
Services & Supplies	7,021,363	7,275,079	13,500,000	13,500,000
Subtotal Expenditures	8,669,151	8,985,357	17,000,000	17,000,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	3,073,009	2,092,338	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	11,742,160	11,077,695	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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Judicial				
District Attorney				
Salaries & Wages	16,291,428	18,442,412	20,987,244	20,987,244
Employee Benefits	8,206,667	9,482,909	11,849,773	11,849,773
Services & Supplies	3,352,475	6,002,422	11,729,088	11,729,088
Principal	50,849			
Interest	2,655			
Subtotal Expenditures	27,904,074	33,927,743	44,566,105	44,566,105
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	22,589,187	25,885,274	23,054,696	23,054,696
TOTAL FUND COMMITMENTS AND FUND BALANCE	50,493,261	59,813,017	67,620,801	67,620,801

Clark County
(Local Government)

SCHEDULE B

Fund 2210
District Attorney Family Support

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	108,710	37,480	37,480	37,480
Subtotal Revenues	108,710	37,480	37,480	37,480
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,090,692	2,056,861	1,974,341	1,974,341
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,090,692	2,056,861	1,974,341	1,974,341
TOTAL AVAILABLE RESOURCES	2,199,402	2,094,341	2,011,821	2,011,821
<u>EXPENDITURES</u>				
Culture & Recreation				
Parks				
Services & Supplies	142,541	120,000	511,498	511,498
Capital Outlay			1,500,323	1,500,323
Subtotal Expenditures	142,541	120,000	2,011,821	2,011,821
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,056,861	1,974,341	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,199,402	2,094,341	2,011,821	2,011,821

Clark County
(Local Government)

SCHEDULE B

Fund 2240
Wetlands Park

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
County Option Motor Vehicle Fuel	28,750	26,050	25,000	25,000
Miscellaneous				
Interest Earnings	540	492	492	492
Subtotal Revenues	29,290	26,542	25,492	25,492
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	23,945	16,358	4,940	4,940
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	23,945	16,358	4,940	4,940
TOTAL AVAILABLE RESOURCES	53,235	42,900	30,432	30,432
<u>EXPENDITURES</u>				
Public Safety				
Boat Safety				
Services & Supplies	36,877	37,960	30,432	30,432
Subtotal Expenditures	36,877	37,960	30,432	30,432
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	16,358	4,940	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	53,235	42,900	30,432	30,432

Clark County
(Local Government)

SCHEDULE B

Fund 2250
Boat Safety

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other	2,743,862	2,555,324	2,500,000	2,500,000
Miscellaneous				
Interest Earnings	464,824	213,391	213,391	213,391
Other	86			
Subtotal	464,910	213,391	213,391	213,391
Subtotal Revenues	3,208,772	2,768,715	2,713,391	2,713,391
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	7,224,248	8,705,243	9,472,486	9,472,486
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	7,224,248	8,705,243	9,472,486	9,472,486
TOTAL AVAILABLE RESOURCES	10,433,020	11,473,958	12,185,877	12,185,877
<u>EXPENDITURES</u>				
Judicial				
District Attorney				
Salaries & Wages	937,392	1,137,128	1,109,171	1,109,171
Employee Benefits	486,969	524,707	623,459	623,459
Services & Supplies	303,085	339,637	7,958,172	7,958,172
Principal	329			
Interest	2			
Subtotal Expenditures	1,727,777	2,001,472	9,690,802	9,690,802
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	8,705,243	9,472,486	2,495,075	2,495,075
TOTAL FUND COMMITMENTS AND FUND BALANCE	10,433,020	11,473,958	12,185,877	12,185,877

Clark County
(Local Government)

SCHEDULE B

Fund 2260
District Attorney Check Restitution

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Licenses and Permits				
Non-Business Licenses and Permits				
Other	12,328,353	12,821,487	13,334,346	13,334,346
Intergovernmental Revenues				
Federal Grants				
Environmental Protection Agency	1,649,329	1,051,162	1,051,164	1,051,164
Other State Govt. Shared Revenues				
Other (Dept. of Motor Vehicles & Public Safety)	1,425,012	1,439,262	1,453,655	1,453,655
Subtotal	3,074,341	2,490,424	2,504,819	2,504,819
Charges for Services				
Health				
Other	23,210	4,322	11,700	11,700
Fines and Forfeits				
Fines				
Other	17,500	17,500	17,500	17,500
Miscellaneous				
Interest Earnings	1,610,209	662,605	662,605	662,605
Other	37,932			
Subtotal	1,648,141	662,605	662,605	662,605
Subtotal Revenues	17,091,545	15,996,338	16,530,970	16,530,970
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	33,766,462	37,321,580	35,280,967	35,280,967
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	33,766,462	37,321,580	35,280,967	35,280,967
TOTAL AVAILABLE RESOURCES	50,858,007	53,317,918	51,811,937	51,811,937

Clark County
(Local Government)

SCHEDULE B

Fund 2270
Environment and Sustainability Management

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Health				
Environment & Sustainability Management				
Salaries & Wages	7,111,878	7,907,198	9,346,723	9,346,723
Employee Benefits	3,213,755	3,724,833	4,433,807	4,433,807
Services & Supplies	2,996,340	6,187,311	32,650,194	32,650,194
Capital Outlay	214,454	217,609	200,000	200,000
Subtotal Expenditures	13,536,427	18,036,951	46,630,724	46,630,724
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	37,321,580	35,280,967	5,181,213	5,181,213
TOTAL FUND COMMITMENTS AND FUND BALANCE	50,858,007	53,317,918	51,811,937	51,811,937

Clark County
(Local Government)

SCHEDULE B

Fund 2270
Environment and Sustainability Management

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.25%) Sales & Use Tax (Q-10 Reg Transportation Commission)	12,744,334	12,536,000	12,824,000	12,824,000
Miscellaneous				
Interest Earnings	2,379,421	1,078,245	1,078,245	1,078,245
Other	1,799			
Subtotal	2,381,220	1,078,245	1,078,245	1,078,245
Subtotal Revenues	15,125,554	13,614,245	13,902,245	13,902,245
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	52,711,381	60,095,340	64,898,608	64,898,608
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	52,711,381	60,095,340	64,898,608	64,898,608
TOTAL AVAILABLE RESOURCES	67,836,935	73,709,585	78,800,853	78,800,853
<u>EXPENDITURES</u>				
Health				
Air Quality				
Salaries & Wages	1,777,238	2,300,931	3,604,352	3,604,352
Employee Benefits	802,790	1,084,426	1,842,801	1,842,801
Services & Supplies	2,703,000	2,622,598	60,820,284	62,621,595
Capital Outlay	458,567	803,022	2,653,331	852,020
Subtotal Expenditures	5,741,595	6,810,977	68,920,768	68,920,768
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	60,095,340	64,898,608	7,880,085	7,880,085
TOTAL FUND COMMITMENTS AND FUND BALANCE	67,836,935	73,709,585	78,800,853	78,800,853

Clark County
(Local Government)

SCHEDULE B

Fund 2280
Air Quality Transportation Tax

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	340,993	176,841	176,841	176,841
Other	17,645			
Subtotal Revenues	358,638	176,841	176,841	176,841
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	3,745,733	4,000,000	4,000,000	4,000,000
BEGINNING FUND BALANCE	7,414,924	9,351,901	10,964,014	10,964,014
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	7,414,924	9,351,901	10,964,014	10,964,014
TOTAL AVAILABLE RESOURCES	11,519,295	13,528,742	15,140,855	15,140,855
<u>EXPENDITURES</u>				
General Government				
Other				
Salaries & Wages	615,144	969,088	1,237,713	1,237,713
Employee Benefits	299,565	470,790	644,048	644,048
Services & Supplies	1,242,570	1,124,850	11,548,302	11,548,302
Capital Outlay	10,115		1,710,792	1,710,792
Subtotal Expenditures	2,167,394	2,564,728	15,140,855	15,140,855
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	9,351,901	10,964,014	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	11,519,295	13,528,742	15,140,855	15,140,855

Clark County
(Local Government)

SCHEDULE B

Fund 2290
Technology Fees

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR ENDING 06/30/2026	
REVENUES	ACTUAL PRIOR YEAR ENDING 06/30/2024	CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	31,190,179	36,916,496	34,416,496	34,416,496
Social Security Administration		10,000	10,000	10,000
Subtotal	31,190,179	36,926,496	34,426,496	34,426,496
Miscellaneous				
Interest Earnings	3,982,160	1,356,477	1,137,964	1,137,964
Other	11,561	53,791	50,000	50,000
Subtotal	3,993,721	1,410,268	1,187,964	1,187,964
Subtotal Revenues	35,183,900	38,336,764	35,614,460	35,614,460
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	87,896,006	71,042,101	67,351,788	67,351,788
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	87,896,006	71,042,101	67,351,788	67,351,788
TOTAL AVAILABLE RESOURCES	123,079,906	109,378,865	102,966,248	102,966,248

Clark County
(Local Government)

SCHEDULE B

Fund 2300
Entitlements

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Family Services				
Salaries & Wages	100,394			
Employee Benefits	49,874			
Subtotal	150,268	0	0	0
Public Safety				
Juvenile Justice Services				
Salaries & Wages	851,804	1,339,222	1,155,712	1,155,712
Employee Benefits	495,722	770,865	878,664	878,664
Services & Supplies	2,295,534	4,273,488	6,091,561	6,091,561
Capital Outlay	6,770			
Subtotal	3,649,830	6,383,575	8,125,937	8,125,937
Family Services				
Salaries & Wages	1,137,726	1,731,070	2,569,893	2,569,893
Employee Benefits	514,752	934,839	1,579,247	1,579,247
Services & Supplies	1,585,229	2,942,679	45,691,171	45,691,171
Subtotal	3,237,707	5,608,588	49,840,311	49,840,311
Subtotal Expenditures	7,037,805	11,992,163	57,966,248	57,966,248
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2370 (Child Welfare)	45,000,000	30,034,914	45,000,000	45,000,000
ENDING FUND BALANCE	71,042,101	67,351,788	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	123,079,906	109,378,865	102,966,248	102,966,248

Clark County
(Local Government)

SCHEDULE B

Fund 2300
Entitlements

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.30%) Sales & Use Tax (Additional Police Officers)	191,371,836	188,040,000	192,360,000	192,360,000
Miscellaneous				
Interest Earnings	180,159	65,058	65,058	65,058
Subtotal Revenues	191,551,995	188,105,058	192,425,058	192,425,058
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	191,551,995	188,105,058	192,425,058	192,425,058
<u>EXPENDITURES</u>				
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	1,255,451	1,223,420	1,251,420	1,251,420
Contributions to City of Henderson	27,314,853	26,836,301	27,453,301	27,453,301
Contributions to City of Mesquite	1,899,660	1,837,624	1,880,624	1,880,624
Contributions to City of North Las Vegas	22,781,418	22,373,748	22,886,748	22,886,748
Subtotal Expenditures	53,251,382	52,271,093	53,472,093	53,472,093
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2320 (LVMPD Sales Tax)	138,300,613	135,833,965	138,952,965	138,952,965
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	191,551,995	188,105,058	192,425,058	192,425,058

Clark County
(Local Government)

SCHEDULE B

Fund 2310
Police Sales Tax Distribution

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	4,510,080	2,350,000	1,500,000	1,500,000
Other	16,768	17,389		
Subtotal Revenues	4,526,848	2,367,389	1,500,000	1,500,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2310 (Police Sales Tax Distribution)	138,300,613	135,833,965	138,952,965	138,952,965
BEGINNING FUND BALANCE	120,097,404	132,338,528	113,117,843	114,527,874
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	120,097,404	132,338,528	113,117,843	114,527,874
TOTAL AVAILABLE RESOURCES	262,924,865	270,539,882	253,570,808	254,980,839
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	70,417,310	78,536,736	83,330,650	83,330,650
Employee Benefits	47,015,175	55,554,160	64,937,769	64,633,720
Services & Supplies	9,656,167	15,735,079	15,460,114	15,740,786
Capital Outlay	2,363,853	6,186,033	3,717,000	3,668,000
Principal	1,040,705			
Interest	93,127			
Subtotal Expenditures	130,586,337	156,012,008	167,445,533	167,373,156
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	132,338,528	114,527,874	86,125,275	87,607,683
TOTAL FUND COMMITMENTS AND FUND BALANCE	262,924,865	270,539,882	253,570,808	254,980,839

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 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Fines and Forfeits				
Forfeits				
Other	1,424,204	1,386,929	3,430,000	3,430,000
Miscellaneous				
Interest Earnings	61,326	12,094	10,000	10,000
Other	57,318	21,843	60,000	60,000
Subtotal	118,644	33,937	70,000	70,000
Subtotal Revenues	1,542,848	1,420,866	3,500,000	3,500,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	1,542,848	1,420,866	3,500,000	3,500,000
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	396,894	427,367	453,179	453,289
Employee Benefits	200,256	232,809	236,533	235,603
Services & Supplies	711,780	524,957	2,332,576	2,333,010
Subtotal Expenditures	1,308,930	1,185,133	3,022,288	3,021,902
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2050 (LVMPD Forfeitures)	233,918	235,733	477,712	478,098
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,542,848	1,420,866	3,500,000	3,500,000

Clark County
(Local Government)

SCHEDULE B

Fund 2330
LVMPD Shared State Forfeitures

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	1,018,190	259,214	259,214	259,214
Other	1,157,651	834,300	810,000	810,000
Subtotal Revenues	2,175,841	1,093,514	1,069,214	1,069,214
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	12,356,266	14,532,107	15,625,621	15,625,621
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	12,356,266	14,532,107	15,625,621	15,625,621
TOTAL AVAILABLE RESOURCES	14,532,107	15,625,621	16,694,835	16,694,835
<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 4340 (Ft Mohave Valley Dev Cap Imprv)			16,694,835	16,694,835
ENDING FUND BALANCE	14,532,107	15,625,621	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	14,532,107	15,625,621	16,694,835	16,694,835

NOTE: In FY 2024 & FY 2025, 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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	BUDGET YEAR ENDING 06/30/2026 FINAL APPROVED
Licenses and Permits				
Non-Business Licenses & Permits				
Other	1,772,859	1,994,223	1,582,900	1,582,900
Intergovernmental Revenues				
Other Local Government Grants				
Inter-Local Coop Agreements (SNPLMA)	428,705	134,110	604,192	604,192
Charges for Services				
Public Safety				
Other	113,998	150,456	113,658	113,658
Miscellaneous				
Interest Earnings	2,350,783	815,256	815,256	815,256
Subtotal Revenues	4,666,345	3,094,045	3,116,006	3,116,006
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	46,794,202	45,012,399	42,096,233	42,096,233
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	46,794,202	45,012,399	42,096,233	42,096,233
TOTAL AVAILABLE RESOURCES	51,460,547	48,106,444	45,212,239	45,212,239
<u>EXPENDITURES</u>				
General Government				
Habitat Conservation				
Salaries & Wages	1,053,984	1,270,853	1,496,281	1,496,281
Employee Benefits	476,073	591,750	781,600	781,600
Services & Supplies	4,918,091	4,147,608	38,338,134	38,338,134
Capital Outlay			75,000	75,000
Subtotal Expenditures	6,448,148	6,010,211	40,691,015	40,691,015
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	45,012,399	42,096,233	4,521,224	4,521,224
TOTAL FUND COMMITMENTS AND FUND BALANCE	51,460,547	48,106,444	45,212,239	45,212,239

Clark County
(Local Government)

SCHEDULE B

Fund 2360
Habitat Conservation

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	55,966,229	60,331,100	57,160,300	57,160,300
Social Security Administration	1,591,616	1,138,766	1,200,000	1,200,000
State Grants				
State General Fund	69,727,252	70,466,741	70,233,967	70,233,967
Subtotal	127,285,097	131,936,607	128,594,267	128,594,267
Charges for Services				
Public Safety				
Other	60,888	51,213	65,000	65,000
Miscellaneous				
Interest Earnings	544,873	100,000	100,000	100,000
Other	101,045	64,334	80,000	80,000
Subtotal	645,918	164,334	180,000	180,000
Subtotal Revenues	127,991,903	132,152,154	128,839,267	128,839,267
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2300 (Entitlements)	45,000,000	30,034,914	45,000,000	45,000,000
Lease and SBITA financing	5,835			
BEGINNING FUND BALANCE	24,043,117	45,253,137	50,608,235	50,608,235
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	24,043,117	45,253,137	50,608,235	50,608,235
TOTAL AVAILABLE RESOURCES	197,040,855	207,440,205	224,447,502	224,447,502

Clark County
(Local Government)

SCHEDULE B

Fund 2370
Child Welfare

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	BUDGET YEAR ENDING 06/30/2026 FINAL APPROVED
Judicial				
Child Welfare				
Salaries & Wages	1,145,561	1,383,745	1,391,171	1,391,171
Employee Benefits	498,478	619,657	720,848	720,848
Services & Supplies	59,331	60,804	83,600	83,600
Principal	6,913			
Interest	39			
Subtotal	1,710,322	2,064,206	2,195,619	2,195,619
Public Safety				
Child Welfare				
Salaries & Wages	33,531,114	34,753,552	38,677,947	38,677,947
Employee Benefits	15,243,745	16,084,919	19,464,387	19,464,387
Services & Supplies	98,297,640	100,930,855	161,111,111	157,113,691
Principal	6,250			
Interest	209			
Subtotal	147,078,958	151,769,326	219,253,445	215,256,025
Health				
Child Welfare				
Services & Supplies				3,997,420
Subtotal Expenditures	148,789,280	153,833,532	221,449,064	221,449,064
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 3170 (L-T County Bonds Debt Service)	2,998,438	2,998,438	2,998,438	2,998,438
ENDING FUND BALANCE	45,253,137	50,608,235	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	197,040,855	207,440,205	224,447,502	224,447,502

Clark County
(Local Government)

SCHEDULE B

Fund 2370
Child Welfare

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	BUDGET YEAR ENDING 06/30/2026 FINAL APPROVED
Taxes				
Property Tax	98,121,906	107,574,788	118,587,043	118,587,043
Property Tax - Net Proceeds of Minerals	8,438	8,878	8,439	8,439
Subtotal	98,130,344	107,583,666	118,595,482	118,595,482
Miscellaneous				
Interest Earnings	4,292,039	423,717	425,000	425,000
Other	45,728,184	43,850,277	45,150,946	45,150,946
Subtotal	50,020,223	44,273,994	45,575,946	45,575,946
Subtotal Revenues	148,150,567	151,857,660	164,171,428	164,171,428
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	13,742,679	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	13,742,679	0	0
TOTAL AVAILABLE RESOURCES	148,150,567	165,600,339	164,171,428	164,171,428
<u>EXPENDITURES</u>				
Welfare				
Direct Assistance				
Services & Supplies				
Intergovernmental Transfers	84,339,062	98,608,086	111,175,138	111,175,138
Transmittal to State (UCO)	21,174,382	25,000,000	25,000,000	25,000,000
Transmittal to State (Supplemental Account)	9,689,602	10,759,446	11,860,448	11,860,448
Other	19,204,842	31,232,807	16,135,842	16,135,842
Subtotal Expenditures	134,407,888	165,600,339	164,171,428	164,171,428
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	13,742,679	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	148,150,567	165,600,339	164,171,428	164,171,428

Clark County
(Local Government)

SCHEDULE B

Fund 2380
Medical Assistance to Indigent Persons

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings*	29,206	(29,206)		
Subtotal Revenues	29,206	(29,206)	0	0
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,881	29,206	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,881	29,206	0	0
TOTAL AVAILABLE RESOURCES	31,087	0	0	0
<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)	1,881			
ENDING FUND BALANCE	29,206	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	31,087	0	0	0

* See Budget Message.

NOTE: In FY 2026, there are no expenditures.

Clark County
(Local Government)

SCHEDULE B

Fund 2400
Tax Receiver

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
General Government				
Other				
Services & Supplies	10,000		886,233	886,233
Subtotal	10,000	0	886,233	886,233
Judicial				
Other				
Services & Supplies		4,209	310,628	310,628
Public Safety				
Other				
Services & Supplies	379,159	252,298	1,380,052	1,380,052
Principal	2,000			
Subtotal	381,159	252,298	1,380,052	1,380,052
Welfare				
Other				
Services & Supplies			1,292	1,292
Culture & Recreation				
Other				
Salaries & Wages	6,812			
Services & Supplies	222,417	27,820	500,951	500,951
Subtotal	229,229	27,820	500,951	500,951
Subtotal Expenditures	620,388	284,327	3,079,156	3,079,156
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,066,262	2,059,644	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,686,650	2,343,971	3,079,156	3,079,156

Clark County
(Local Government)

SCHEDULE B

Fund 2410
County Donations

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Fire				
Other	6,275,077	5,633,807	5,621,000	5,621,000
Miscellaneous				
Interest Earnings	368,261	124,247	124,247	124,247
Other	15,728	35,785	30,000	30,000
Subtotal	383,989	160,032	154,247	154,247
Subtotal Revenues	6,659,066	5,793,839	5,775,247	5,775,247
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2930 (Clark County Fire Svc Dist)	7,200,000	10,400,000	10,400,000	10,400,000
BEGINNING FUND BALANCE	5,482,317	4,362,872	4,700,958	4,700,958
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,482,317	4,362,872	4,700,958	4,700,958
TOTAL AVAILABLE RESOURCES	19,341,383	20,556,711	20,876,205	20,876,205
<u>EXPENDITURES</u>				
Public Safety				
Fire				
Salaries & Wages	8,575,783	8,925,754	9,935,486	9,935,486
Employee Benefits	4,383,779	4,656,635	5,487,506	5,487,506
Services & Supplies	2,018,949	2,273,364	2,530,401	2,530,401
Subtotal Expenditures	14,978,511	15,855,753	17,953,393	17,953,393
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	4,362,872	4,700,958	2,922,812	2,922,812
TOTAL FUND COMMITMENTS AND FUND BALANCE	19,341,383	20,556,711	20,876,205	20,876,205

Clark County
(Local Government)

SCHEDULE B

Fund 2420
Fire Prevention Bureau

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings*				
Subtotal Revenues	0	0	0	0
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	28,443	28,443	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	28,443	28,443	0	0
TOTAL AVAILABLE RESOURCES	28,443	28,443	0	0
<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		
ENDING FUND BALANCE	28,443	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	28,443	28,443	0	0

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

NOTE: In FY 2026, 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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Public Works				
Other	602,903	350,000	350,000	350,000
Miscellaneous				
Interest Earnings	23,359	7,244	7,244	7,244
Subtotal Revenues	626,262	357,244	357,244	357,244
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	604,205	592,461	247,549	247,549
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	604,205	592,461	247,549	247,549
TOTAL AVAILABLE RESOURCES	1,230,467	949,705	604,793	604,793
<u>EXPENDITURES</u>				
General Government				
Special Assessment				
Salaries & Wages	218,768	248,835	14,480	14,480
Employee Benefits	104,634	125,205	2,000	2,000
Services & Supplies			3,000	3,000
Subtotal	323,402	374,040	19,480	19,480
Public Works				
Special Assessment				
Salaries & Wages	212,174	221,877	190,571	190,571
Employee Benefits	102,430	106,239	89,466	89,466
Services & Supplies			125,000	125,000
Subtotal	314,604	328,116	405,037	405,037
Subtotal Expenditures	638,006	702,156	424,517	424,517
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	592,461	247,549	180,276	180,276
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,230,467	949,705	604,793	604,793

Clark County
(Local Government)

SCHEDULE B

Fund 2480

Special Improvement District Administration

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	BUDGET YEAR ENDING 06/30/2026 FINAL APPROVED
Special Assessment				
Capital Improvement				
LV Blvd South Maintenance (SID 97B)	1,012,875	1,083,776	1,138,442	1,138,442
LV Blvd South Maintenance (SID 114B)	160,833	172,091	270,694	270,694
Boulder Highway Maintenance (SID 126B)	157,918	168,972	143,642	143,642
Laughlin Lagoon Maintenance (SID 162B)	88,476	94,670	71,779	71,779
Subtotal	1,420,102	1,519,509	1,624,557	1,624,557
Miscellaneous				
Interest Earnings	53,914	36,585	36,585	36,585
Other	744			
Subtotal	54,658	36,585	36,585	36,585
Subtotal Revenues	1,474,760	1,556,094	1,661,142	1,661,142
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	800,358	1,033,099	1,216,511	1,216,511
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	800,358	1,033,099	1,216,511	1,216,511
TOTAL AVAILABLE RESOURCES	2,275,118	2,589,193	2,877,653	2,877,653
<u>EXPENDITURES</u>				
Public Works				
Special Assessment				
Services & Supplies	1,242,019	1,372,682	2,877,653	2,877,653
Subtotal Expenditures	1,242,019	1,372,682	2,877,653	2,877,653
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,033,099	1,216,511	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,275,118	2,589,193	2,877,653	2,877,653

Clark County
(Local Government)

SCHEDULE B

Fund 2490
Special Assessment Maintenance

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
General Government				
Other	221,750	268,775	200,000	200,000
Miscellaneous				
Interest Earnings	30,746	16,742	16,742	16,742
Other	77,618	71,712	40,000	40,000
Subtotal	108,364	88,454	56,742	56,742
Subtotal Revenues	330,114	357,229	256,742	256,742
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	596,410	711,593	866,633	866,633
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	596,410	711,593	866,633	866,633
TOTAL AVAILABLE RESOURCES	926,524	1,068,822	1,123,375	1,123,375
<u>EXPENDITURES</u>				
General Government				
Other				
Salaries & Wages	13,509	197	15,000	15,000
Employee Benefits	468	7	548	548
Services & Supplies	200,954	201,985	1,107,827	1,107,827
Subtotal Expenditures	214,931	202,189	1,123,375	1,123,375
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	711,593	866,633	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	926,524	1,068,822	1,123,375	1,123,375

Clark County
(Local Government)

SCHEDULE B

Fund 2500
Veterinary Service

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other	6,186,488	6,862,181	6,500,000	6,500,000
Subtotal Revenues	6,186,488	6,862,181	6,500,000	6,500,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	5,296,342	5,659,483	7,894,739	7,894,739
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,296,342	5,659,483	7,894,739	7,894,739
TOTAL AVAILABLE RESOURCES	11,482,830	12,521,664	14,394,739	14,394,739
<u>EXPENDITURES</u>				
Judicial				
Justice Courts				
Services & Supplies	5,823,347	4,626,925	14,394,739	14,394,739
Subtotal Expenditures	5,823,347	4,626,925	14,394,739	14,394,739
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	5,659,483	7,894,739	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	11,482,830	12,521,664	14,394,739	14,394,739

Clark County
(Local Government)

SCHEDULE B

Fund 2510
Justice Court Bail

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	243,701	146,433	146,433	146,433
Contributions & Donations from Private Sources	3,647,977	3,972,751	4,395,621	4,395,621
Subtotal	3,891,678	4,119,184	4,542,054	4,542,054
Subtotal Revenues	3,891,678	4,119,184	4,542,054	4,542,054
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	4,537,977	5,225,894	6,611,937	6,611,937
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	4,537,977	5,225,894	6,611,937	6,611,937
TOTAL AVAILABLE RESOURCES	8,429,655	9,345,078	11,153,991	11,153,991
<u>EXPENDITURES</u>				
Public Safety				
Other				
Salaries & Wages	309,179	354,940	416,306	416,306
Employee Benefits	151,336	172,763	206,936	206,936
Services & Supplies	1,600,601	1,024,455	6,357,461	6,357,461
Capital Outlay	540,619	14,404	3,298,000	3,298,000
Principal*	574,449	978,871	576,890	576,890
Interest*	27,577	187,708	298,398	298,398
Subtotal Expenditures	3,203,761	2,733,141	11,153,991	11,153,991
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	5,225,894	6,611,937	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	8,429,655	9,345,078	11,153,991	11,153,991

* NOTE: The SNACC Board entered into a lease
in FY 2025. The lease qualifies 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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	379,238	872,109	823,000	823,000
Other	421,359			
Subtotal	800,597	872,109	823,000	823,000
Miscellaneous				
Interest Earnings	321,460	104,638	104,638	104,638
Other	42,827	35,118	40,000	40,000
Subtotal	364,287	139,756	144,638	144,638
Subtotal Revenues	1,164,884	1,011,865	967,638	967,638
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	6,458,362	5,812,758	5,046,161	5,046,161
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	6,458,362	5,812,758	5,046,161	5,046,161
TOTAL AVAILABLE RESOURCES	7,623,246	6,824,623	6,013,799	6,013,799
<u>EXPENDITURES</u>				
Judicial				
Other				
Salaries & Wages	1,063,220	1,008,750	191,414	191,414
Employee Benefits	413,478	429,969	98,428	98,428
Services & Supplies	333,790	339,743	5,723,957	5,723,957
Subtotal Expenditures	1,810,488	1,778,462	6,013,799	6,013,799
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	5,812,758	5,046,161	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	7,623,246	6,824,623	6,013,799	6,013,799

Clark County
(Local Government)

SCHEDULE B

Fund 2540
Court Collection Fees

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other - Contributions from Clark County	74,643,450	97,242,001	98,956,041	98,956,041
Other - Contributions from Clark County (ADR)	695,454	730,558	700,000	700,000
Other - Court Administrative Assessments	362,245	383,682		
Other - Contributions from Divorce Fees	39,984	44,113		
Other - Contributions from Technology	56,029	55,292		
Subtotal	75,797,162	98,455,646	99,656,041	99,656,041
Charges for Services				
Judicial				
Other - EJDC Court Fees	2,697,148	2,838,999	2,700,000	2,700,000
Other - EJDC Foreclosure Mediation	57,623	41,718		
Other - EJDC Investigators / Guardianship	521,374	520,730		
Other - EJDC Truancy Diversion Fees	227,027			
Subtotal	3,503,172	3,401,447	2,700,000	2,700,000
Miscellaneous				
Interest Earnings	819,154	555,998	448,842	448,842
Subtotal Revenues	80,119,488	102,413,091	102,804,883	102,804,883
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Lease and SBITA Financing	724,304			
BEGINNING FUND BALANCE	14,032,710	6,175,759	12,922,757	12,922,757
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	14,032,710	6,175,759	12,922,757	12,922,757
TOTAL AVAILABLE RESOURCES	94,876,502	108,588,850	115,727,640	115,727,640

Clark County
(Local Government)

SCHEDULE B

Fund 2760
Eighth Judicial District Court

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Family Court				
Salaries & Wages	8,531,487	9,000,879	9,683,532	9,683,532
Employee Benefits	3,686,852	3,822,711	5,187,716	5,187,716
Services & Supplies	3,506,018	3,802,836	4,864,887	4,444,887
Subtotal	15,724,357	16,626,426	19,736,135	19,316,135
Civil/Criminal				
Salaries & Wages	19,878,660	21,867,135	25,227,925	25,227,925
Employee Benefits	9,238,739	9,743,180	13,984,365	13,984,365
Services & Supplies	17,050,213	21,879,687	23,036,703	23,036,703
Capital Outlay	913,879	342,169		
Principal	186,470	203,925		
Interest	31,979	20,467		
Subtotal	47,299,940	54,056,563	62,248,993	62,248,993
Clerk of the Court				
Salaries & Wages	11,800,545	12,490,497	14,522,997	14,522,997
Employee Benefits	5,787,778	6,208,595	8,607,383	8,607,383
Services & Supplies	481,692	656,514	1,010,395	1,010,395
Subtotal	18,070,015	19,355,606	24,140,775	24,140,775
Alternative Dispute Resolution (ADR)				
Salaries & Wages	596,526	588,657	663,276	663,276
Employee Benefits	301,793	318,192	362,640	362,640
Services & Supplies	63,931	76,403	91,340	91,340
Subtotal	962,250	983,252	1,117,256	1,117,256
Administrative Assessments				
Salaries & Wages	27,504	39,156		
Employee Benefits	1,672	9,538		
Services & Supplies	183,541	112,917		
Subtotal	212,717	161,611	0	0
Subtotal Court Operations	82,269,279	91,183,458	107,243,159	106,823,159

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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Court Jury Services				
Salaries & Wages	452,689	487,563	563,623	563,623
Employee Benefits	201,615	221,688	317,321	317,321
Services & Supplies	979,069	1,056,407	1,442,710	1,442,710
Subtotal Court Jury Services	1,633,373	1,765,658	2,323,654	2,323,654
Grand Jury				
Services & Supplies	363,431	422,507	425,507	425,507
Subtotal Grand Jury	363,431	422,507	425,507	425,507
Subtotal Expenditures	84,266,083	93,371,623	109,992,320	109,572,320
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2761 (EJDC Grant)	603,309	740,229	1,000,000	1,000,000
To Fund 2762 (EJDC Supported Programs)			2,769,752	3,189,752
To Fund 4760 (EJDC Capital)	3,831,351	1,554,241	1,965,568	1,965,568
Subtotal	4,434,660	2,294,470	5,735,320	6,155,320
ENDING FUND BALANCE	6,175,759	12,922,757	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	94,876,502	108,588,850	115,727,640	115,727,640

Clark County
(Local Government)

SCHEDULE B

Fund 2760
Eighth Judicial District Court

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health and Human Services	2,224,907	1,959,836	3,000,000	3,000,000
Other	350,470	706,955	1,500,000	1,500,000
Other Local Government Grants				
Other		402,694	400,000	400,000
Subtotal Revenues*	2,575,377	3,069,485	4,900,000	4,900,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2760 (Eighth Judicial District Ct)	603,309	740,229	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	3,178,686	3,809,714	5,900,000	5,900,000
<u>EXPENDITURES</u>				
Judicial				
Eighth Judicial District Court				
Salaries & Wages	1,524,789	1,590,711	2,000,000	2,000,000
Employee Benefits	701,385	708,917	900,000	900,000
Services & Supplies	952,512	1,510,086	3,000,000	3,000,000
Subtotal Expenditures	3,178,686	3,809,714	5,900,000	5,900,000
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	3,178,686	3,809,714	5,900,000	5,900,000

*NOTE: 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) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other - Court Administrative Assessments			383,682	383,682
Other - Contributions from Divorce Fees			44,113	44,113
Other - Contributions from Technology			55,292	55,292
Subtotal			483,087	483,087
Charges for Services				
Judicial				
Other - EJDC Foreclosure Mediation			41,718	41,718
Other - EJDC Investigators/Guardianship Fees			520,730	520,730
Subtotal			562,448	562,448
Miscellaneous				
Interest Earnings			107,156	107,156
Subtotal Revenues			1,152,691	1,152,691
OTHER FINANCING RESOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2760 (EJDC General Fund)			2,769,752	3,189,752
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE			0	0
TOTAL AVAILABLE RESOURCES			3,922,443	4,342,443

*NOTE: Created in FY2026

Clark County
(Local Government)

SCHEDULE B

Fund 2762
Eighth Judicial District Court Supported Programs

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Judicial				
District Court Administrative Assessments				
Services & Supplies			42,808	42,808
Subtotal			42,808	42,808
Family Court Administrative Assessments				
Salaries & Wages			100,000	100,000
Employee Benefits			25,000	25,000
Services & Supplies			1,805,087	1,805,087
Subtotal			1,930,087	1,930,087
Technology				
Services & Supplies			276,888	276,888
Subtotal			276,888	276,888
Foreclosure Mediation				
Services & Supplies			191,999	191,999
Subtotal			191,999	191,999
Guardianship Compliance				
Salaries & Wages			302,214	302,214
Employee Benefits			176,194	176,194
Services & Supplies			810,828	1,230,828
Subtotal			1,289,236	1,709,236
Divorce Fees				
Services & Supplies			191,425	191,425
Subtotal			191,425	191,425
Subtotal Expenditures			3,922,443	4,342,443
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			3,922,443	4,342,443

Clark County
(Local Government)

SCHEDULE B

Fund 2762
Eighth Judicial District Court Supported Programs

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	15,559,596	7,864,239	7,864,239	7,864,239
Subtotal Revenues	15,559,596	7,864,239	7,864,239	7,864,239
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	46,214,269	36,140,779	20,175,946	20,175,946
BEGINNING FUND BALANCE	206,504,776	237,332,893	259,070,931	259,070,931
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	206,504,776	237,332,893	259,070,931	259,070,931
TOTAL AVAILABLE RESOURCES	268,278,641	281,337,911	287,111,116	287,111,116
<u>EXPENDITURES</u>				
General Government				
Other				
Salaries & Wages		609,160	909,968	909,968
Employee Benefits		306,108	511,047	511,047
Services & Supplies	30,945,748	21,349,712	285,690,101	285,690,101
Capital Outlay		2,000		
Subtotal Expenditures	30,945,748	22,266,980	287,111,116	287,111,116
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	237,332,893	259,070,931	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	268,278,641	281,337,911	287,111,116	287,111,116

Clark County
(Local Government)

SCHEDULE B

Fund 2770
Community Housing

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	900,758	1,320,790	1,320,790	1,320,790
Other - Proceeds from Settlement	38,668,986	19,589,770	16,279,772	16,279,772
Subtotal Revenues	39,569,744	20,910,560	17,600,562	17,600,562
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	25,000,000	25,000,000	25,000,000	25,000,000
BEGINNING FUND BALANCE	20,327,366	84,058,794	112,349,648	112,349,648
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	20,327,366	84,058,794	112,349,648	112,349,648
TOTAL AVAILABLE RESOURCES	84,897,110	129,969,354	154,950,210	154,950,210
<u>EXPENDITURES</u>				
Welfare				
Other				
Salaries & Wages	165,277			
Services & Supplies	392,888	2,189,965	4,761,998	4,761,998
Capital Outlay	280,151	15,429,741	150,188,212	150,188,212
Subtotal Expenditures	838,316	17,619,706	154,950,210	154,950,210
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	84,058,794	112,349,648	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	84,897,110	129,969,354	154,950,210	154,950,210

Clark County
(Local Government)

SCHEDULE B

Fund 2780
Opioid Settlement

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	1,472,666	2,000,000		
Subtotal Revenues	1,472,666	2,000,000	0	0
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	209,999	1,682,665	3,472,666	3,472,666
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	209,999	1,682,665	3,472,666	3,472,666
TOTAL AVAILABLE RESOURCES	1,682,665	3,682,665	3,472,666	3,472,666
<u>EXPENDITURES</u>				
General Government				
Other				
Services & Supplies			3,472,666	3,472,666
Subtotal Expenditures	0	0	3,472,666	3,472,666
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)		209,999		
ENDING FUND BALANCE	1,682,665	3,472,666	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,682,665	3,682,665	3,472,666	3,472,666

Clark County
(Local Government)

SCHEDULE B

Fund 2800
In-Transit

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other	6,575,199	6,707,994	6,600,000	6,600,000
Miscellaneous				
Interest Earnings	106,721	42,124	42,124	42,124
Subtotal Revenues	6,681,920	6,750,118	6,642,124	6,642,124
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Leases and SBITA Financing	30,101			
BEGINNING FUND BALANCE	2,254,877	1,600,645	2,315,330	2,315,330
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,254,877	1,600,645	2,315,330	2,315,330
TOTAL AVAILABLE RESOURCES	8,966,898	8,350,763	8,957,454	8,957,454
<u>EXPENDITURES</u>				
Judicial				
District Court				
Salaries & Wages	4,602,638	3,715,791	3,891,647	3,891,647
Employee Benefits	2,055,870	1,653,608	2,152,150	2,152,150
Services & Supplies	672,368	659,001	1,000,000	1,000,000
Capital Outlay	30,101			
Principal	4,202	6,159		
Interest	1,074	874		
Subtotal Expenditures	7,366,253	6,035,433	7,043,797	7,043,797
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,600,645	2,315,330	1,913,657	1,913,657
TOTAL FUND COMMITMENTS AND FUND BALANCE	8,966,898	8,350,763	8,957,454	8,957,454

Clark County
(Local Government)

SCHEDULE B

Fund 2830
District Court Special Filing Fees

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	2,185,931	2,322,761	2,236,550	2,236,550
Miscellaneous				
Interest Earnings	277,059	57,871	57,871	57,871
Other	7,776			
Subtotal	284,835	57,871	57,871	57,871
Subtotal Revenues	2,470,766	2,380,632	2,294,421	2,294,421
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	5,194,049	3,202,643	2,849,856	2,849,856
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,194,049	3,202,643	2,849,856	2,849,856
TOTAL AVAILABLE RESOURCES	7,664,815	5,583,275	5,144,277	5,144,277
<u>EXPENDITURES</u>				
Judicial				
Justice Courts				
Salaries & Wages	271,775	385,506	373,615	373,615
Employee Benefits	150,597	201,626	234,198	234,198
Services & Supplies	4,029,574	2,146,287	4,536,464	4,536,464
Capital Outlay	10,226			
Subtotal Expenditures	4,462,172	2,733,419	5,144,277	5,144,277
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	3,202,643	2,849,856	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	7,664,815	5,583,275	5,144,277	5,144,277

Clark County
(Local Government)

SCHEDULE B

Fund 2840
Justice Court Special Filing Fees

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.25%) Sales & Use Tax (Flood Control)	159,483,862	156,600,000	160,200,000	160,200,000
Miscellaneous				
Interest Earnings	1,192,934	500,000	400,000	400,000
Other	50,120	55,000	50,000	50,000
Subtotal	1,243,054	555,000	450,000	450,000
Subtotal Revenues	160,726,916	157,155,000	160,650,000	160,650,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4430 (Reg Flood Ctrl Dt Const)	350,000	1,250,000	1,750,000	1,750,000
BEGINNING FUND BALANCE	30,823,500	21,346,439	13,933,799	13,933,799
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	30,823,500	21,346,439	13,933,799	13,933,799
TOTAL AVAILABLE RESOURCES	191,900,416	179,751,439	176,333,799	176,333,799

Clark County
(Local Government)

SCHEDULE B

Fund 2860
Regional Flood Control District

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Regional Flood Control				
Salaries & Wages	2,752,201	3,220,975	3,893,232	3,893,232
Employee Benefits	1,208,695	1,233,064	1,807,256	1,807,256
Services & Supplies	4,532,855	6,256,653	6,281,242	6,281,242
Capital Outlay	189,841	257,920	327,000	327,000
Subtotal Expenditures	8,683,592	10,968,612	12,308,730	12,308,730
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2870 (Reg Flood Ctrl Dist Fac Maint)	17,000,000	15,000,000	15,000,000	15,000,000
To Fund 3300 (Flood Control Debt Service)	47,870,385	47,849,028	46,701,814	46,701,814
To Fund 4430 (Reg Flood Ctrl Dist Const)	97,000,000	92,000,000	87,000,000	87,000,000
Subtotal	161,870,385	154,849,028	148,701,814	148,701,814
ENDING FUND BALANCE *	21,346,439	13,933,799	15,323,255	15,323,255
TOTAL FUND COMMITMENTS AND FUND BALANCE	191,900,416	179,751,439	176,333,799	176,333,799

* 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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	376,891	300,000	200,000	200,000
Other			50,000	50,000
Subtotal	376,891	300,000	250,000	250,000
Subtotal Revenues	376,891	300,000	250,000	250,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2860 (Reg Flood Control District)	17,000,000	15,000,000	15,000,000	15,000,000
BEGINNING FUND BALANCE	8,699,574	10,642,964	10,375,572	10,375,572
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	8,699,574	10,642,964	10,375,572	10,375,572
TOTAL AVAILABLE RESOURCES	26,076,465	25,942,964	25,625,572	25,625,572
<u>EXPENDITURES</u>				
Public Works				
Regional Flood Control				
Services & Supplies	15,433,501	15,567,392	22,000,000	22,000,000
Subtotal Expenditures	15,433,501	15,567,392	22,000,000	22,000,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	10,642,964	10,375,572	3,625,572	3,625,572
TOTAL FUND COMMITMENTS AND FUND BALANCE	26,076,465	25,942,964	25,625,572	25,625,572

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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.10%) Sales & Use Tax (Additional Police Officers)	63,774,367	62,680,000	64,120,000	64,120,000
Miscellaneous				
Interest Earnings	55,392	19,738	19,738	19,738
Subtotal Revenues	63,829,759	62,699,738	64,139,738	64,139,738
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	63,829,759	62,699,738	64,139,738	64,139,738
<u>EXPENDITURES</u>				
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	353,596	332,106	333,106	333,106
Contributions to City of Henderson	7,693,040	7,423,346	7,664,346	7,664,346
Contributions to City of Mesquite	535,040	495,158	507,158	507,158
Contributions to City of North Las Vegas	6,416,170	6,181,955	6,330,955	6,330,955
Subtotal Expenditures	14,997,846	14,432,565	14,835,565	14,835,565
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2950 (Crm Prv Act LVMPD Sales Tx)	48,831,913	48,267,173	49,304,173	49,304,173
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	63,829,759	62,699,738	64,139,738	64,139,738

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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	1,122,811	650,000	450,000	450,000
Other	1,140	143		
Subtotal Revenues	1,123,951	650,143	450,000	450,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2940 (Crime Prev Act Sales Tax Dist)	48,831,913	48,267,173	49,304,173	49,304,173
BEGINNING FUND BALANCE	32,861,670	37,826,736	33,592,585	33,953,821
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	32,861,670	37,826,736	33,592,585	33,953,821
TOTAL AVAILABLE RESOURCES	82,817,534	86,744,052	83,346,758	83,707,994
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	24,101,171	26,034,532	28,431,249	28,431,249
Employee Benefits	16,258,834	18,565,163	22,444,615	22,332,076
Services & Supplies	3,721,571	5,727,216	5,884,220	5,992,210
Capital Outlay	475,114	2,463,320	1,554,000	1,594,000
Principal	398,453			
Interest	35,655			
Subtotal Expenditures	44,990,798	52,790,231	58,314,084	58,349,535
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	37,826,736	33,953,821	25,032,674	25,358,459
TOTAL FUND COMMITMENTS AND FUND BALANCE	82,817,534	86,744,052	83,346,758	83,707,994

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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.125%) Sales & Use Tax (Community Initiative Programs)	79,657,815	78,350,000	80,150,000	80,150,000
Miscellaneous				
Interest Earnings	27			
Other	1,235,681	104,844		
Subtotal	1,235,708	104,844	0	0
Subtotal Revenues	80,893,523	78,454,844	80,150,000	80,150,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	144,766,321	145,723,500	127,284,974	127,284,974
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	144,766,321	145,723,500	127,284,974	127,284,974
TOTAL AVAILABLE RESOURCES	225,659,844	224,178,344	207,434,974	207,434,974

Clark County
(Local Government)

SCHEDULE B

Fund 2970
Human Services & Education Sales Tax

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Public Safety				
Juvenile Justice				
Salaries & Wages	1,762,158	1,785,121		
Employee Benefits	547,578	785,922		
Services & Supplies	2,948,767	8,977,351		
Subtotal	5,258,503	11,548,394	0	0
Health*				
Clinical & Community Services				
Salaries & Wages			3,402,607	3,402,607
Employee Benefits			1,129,027	1,129,027
Services & Supplies			35,968,366	35,968,366
Subtotal	0	0	40,500,000	40,500,000
Welfare				
Social Service				
Salaries & Wages	1,472,118	2,568,168	3,371,964	3,371,964
Employee Benefits	714,212	1,312,259	1,944,274	1,944,274
Services & Supplies	70,574,938	79,622,049	159,776,236	159,776,236
Capital Outlay	66,873			
Principal	7,062			
Interest	138			
Subtotal	72,835,341	83,502,476	165,092,474	165,092,474
Other General Expenditures				
Other				
Services & Supplies	1,842,500	1,842,500	1,842,500	1,842,500
Subtotal Expenditures	79,936,344	96,893,370	207,434,974	207,434,974
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	145,723,500	127,284,974	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	225,659,844	224,178,344	207,434,974	207,434,974

*NOTE: Reclassification of expenses previously allocated in Public Safety Function,
which have now been moved to the Health Function.

Clark County
(Local Government)

SCHEDULE B

Fund 2970
Human Services & Education Sales Tax

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Revenue Sharing				
Coronavirus State & Local Fiscal Recovery Funds	13,815,722	13,528,661	959,147	959,147
Federal Grants				
Other	26,344,107	11,182,556		
Subtotal	40,159,829	24,711,217	959,147	959,147
Miscellaneous				
Interest Earnings	13,033,391	5,384,787	4,464,222	4,464,222
Other	62,772	8,671		
Subtotal	13,096,163	5,393,458	4,464,222	4,464,222
Subtotal Revenues	53,255,992	30,104,675	5,423,369	5,423,369
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	12,000,000			
BEGINNING FUND BALANCE	222,566,010	221,860,173	171,923,664	171,923,664
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	222,566,010	221,860,173	171,923,664	171,923,664
TOTAL AVAILABLE RESOURCES	287,822,002	251,964,848	177,347,033	177,347,033

Clark County
(Local Government)

SCHEDULE B

Fund 2980
Community Reinvestment

[illegible]

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	8,313,807	4,009,911	4,009,911	4,009,911
Other	15,240,398	15,484,243	15,788,244	15,788,244
Subtotal Revenues	23,554,205	19,494,154	19,798,155	19,798,155
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	170,410,050	188,275,615	200,177,652	200,177,652
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	170,410,050	188,275,615	200,177,652	200,177,652
TOTAL AVAILABLE RESOURCES	193,964,255	207,769,769	219,975,807	219,975,807
<u>EXPENDITURES</u>				
General Government				
Other				
Employee Benefits	987,460	1,025,484	1,500,000	1,500,000
Services & Supplies*	4,701,180	6,566,633	218,475,807	218,475,807
Subtotal Expenditures	5,688,640	7,592,117	219,975,807	219,975,807
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	188,275,615	200,177,652	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	193,964,255	207,769,769	219,975,807	219,975,807

* NOTE: There is no FY 2026 anticipated transfer to the County's irrevocable OPEB Trust.

Clark County
(Local Government)

SCHEDULE B

Fund 2990
Post-Employment Benefits Reserve