	(1)	(2)	(3)	(4)
	('')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Housing & Urban Development Grants				
CDBG Entitlement Grant	6,682,030	8,160,430	16,954,222	16,954,222
HOME Entitlement Grant	1,615,087	2,339,400	5,860,634	5,860,634
ESG Entitlement Grant	775,146	773,407	1,615,772	1,615,772
NSP Entitlement Grant	362,728	3,225,270	2,439,756	2,439,756
HOME (State pass through) Grant	698,848	2,420,216	2,114,035	2,114,035
NSP (State pass through) Grant		200,704	254,257	254,257
State Grants		,		
Low-Income Housing Trust Funds	1,893,003	1,688,807	4,015,447	4,015,447
Other (Program Income)		190,479	292,866	292,866
Subtotal	12,026,842	18,998,713	33,546,989	33,546,989
Miscellaneous				
Interest Earnings	64,060	56,483	28,242	28,242
Subtotal Revenues	12,090,902	19,055,196	33,575,231	33,575,231
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,488,819	1,593,678	889,065	889,065
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,488,819	1,593,678	889,065	889,065
TOTAL AVAILABLE RESOURCES	13,579,721	20,648,874	34,464,296	34,464,296

SCHEDULE B

Fund 2010 HUD and State Housing Grants

Page 31 Form 12 1/13/2017

	(1)	(2)	(3)	(4)
	(''	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u> </u>	06/30/2016	06/30/2017	APPROVED	APPROVED
Community Support				
Finance				
Salaries & Wages	591,321	621,445	649,448	649,448
Employee Benefits	251,026	310,620	345,360	345,360
Services & Supplies	6,255,990	11,596,867	27,156,015	27,156,015
Subtotal	7,098,337	12,528,932	28,150,823	28,150,823
Intergovernmental Expenditures				
Payments to Other Governmental Units				
en e				
City of North Las Vegas Services & Supplies	3,932,558	5,650,928	3,965,157	3,965,157
contiduo di cuppilico	0,000,000	2,000,000		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
City of Boulder City				
Services & Supplies	51,279	100,000	418,191	418,191
City of Mesquite				000 070
Services & Supplies	903,869		220,072	220,072
Subtotal	4,887,706	5,750,928	4,603,420	4,603,420
O https://www.dife.com	44 000 042	40.070.000	22.754.242	22 754 242
Subtotal Expenditures	11,986,043	18,279,860	32,754,243	32,754,243
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)		1,479,949	1,710,053	1,710,053
ENDING FUND BALANCE	1,593,678	889,065	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	13,579,721	20,648,874	34,464,296	34,464,296

SCHEDULE B

Fund 2010 HUD and State Housing Grants

Page 32 Form 13 1/13/2017

	(4)	· (2)	(2)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	BODGET TEAK EN	101110 00/30/2010
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
NEVENOLS	06/30/2016	06/30/2017	APPROVED	APPROVED
Intergovernmental Revenues	00/00/2010	00/00/2017	741110725	7,11,10,120
Federal Grants				
US Forest Service Grants	86,050	825,000	800,000	800,000
Nevada Department of Transportation Grants	1,305,851	020,000	000,000	555,555
Trovada Boparimont of Transportation Status	1,000,001			
State Shared Revenues				
MVFT-\$0.0360* (NRS 365.180)	18,179,529	19,454,116	20,461,066	20,461,066
MVFT-\$0.0175 (NRS 365.190)	8,499,012	8,816,764	9,230,588	9,230,588
County Option Motor Vehicle Fuel	, ,		. ,	
\$0.0100 (NRS 365.192)	4,128,495	4,301,586	4,515,163	4,515,163
Other	9,728			
Subtotal	32,208,665	33,397,466	35,006,817	35,006,817
Charges for Services				
Public Works				
Engineering Charges	2,273,269	1,516,000	1,535,000	1,535,000
Miscellaneous				
Interest Earnings	532,485	290,000	145,000	145,000
Other	498,363	112,135	77,000	77,000
Subtotal	1,030,848	402,135	222,000	222,000
Subtotal Revenues	35,512,782	35,315,601	36,763,817	36,763,817
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4180 (Master Trans Room Tax Imprv)	1,075,518	1,586,895	1,634,502	1,634,502
	00 040 040	05 000 005	22 205 454	22 205 454
BEGINNING FUND BALANCE	30,210,342	35,229,965	33,395,451	33,395,451
Prior Period Adjustments				
Residual Equity Transfers	20.040.040	25 220 005	22 205 454	33,395,451
TOTAL BEGINNING FUND BALANCE	30,210,342	35,229,965	33,395,451	
TOTAL AVAILABLE RESOURCES	66,798,642	72,132,461	71,793,770	71,793,770

^{*} Includes the \$0.0235 and \$0.0125 MVFT Collections.

SCHEDULE B

Fund 2020 Road

	(1)	(2)	(3)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	BODOLT TEXTRE	151110 00/00/2010
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u>EXPENDITORES</u>	06/30/2016	06/30/2017	APPROVED	APPROVED
Public Works	00/00/2010	00/00/2011	7.1.1.0.7.2.5	,
Road Maintenance				
Salaries & Wages	10,967,438	11,474,629	12,227,197	12,227,197
Employee Benefits	5,538,721	6,100,231	6,168,364	6,168,364
Services & Supplies	9,833,203	9,366,690	13,442,873	13,442,873
Capital Outlay	5,229,315	11,795,460	30,757,556	30,757,556
Subtotal Expenditures	31,568,677	38,737,010	62,595,990	62,595,990
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
			•	
ENDING FUND BALANCE	35,229,965	33,395,451	9,197,780	9,197,780
TOTAL FUND COMMITMENTS AND			_,	_,
FUND BALANCE	66,798,642	72,132,461	71,793,770	71,793,770

SCHEDULE B

Fund 2020 Road

	(1)	(2)	(3)	
	()	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2018
	ACTUAL PRIOR	CURRENT	T	
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
the state of the s	06/30/2016	06/30/2017	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	3,458,854	4,808,419	6,912,079	6,912,079
Department of Homeland Security	1,824,468	1,214,432	3,042,444	3,042,444
Department of Health & Human Services	10,890,712	12,457,147	12,780,566	12,780,566
Other	2,610,653	6,734,726	10,912,204	10,912,204
State Grants				
Department of Business & Industry	659,844	658,770	658,770	658,770
Department of Health & Human Services	2,916,512	3,428,185	3,096,158	3,096,158
Other	119,150	536,317	502,350	502,350
Other Local Government Grants				
Inter-Local Cooperative Agreements	461,756	536,807	552,269	552,269
Other	43,936			
Subtotal	22,985,885	30,374,803	38,456,840	38,456,840
Miscellaneous				
Interest Earnings	455,678	323,944	161,972	161,972
Contributions & Donations from				
Private Sources	59,568	47,000	37,000	37,000
Subtotal	515,246	370,944	198,972	198,972
Subtotal Revenues	23,501,131	30,745,747	38,655,812	38,655,812
Subtotal Revenues	23,301,131	30,743,747	30,033,012	30,033,012
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)		•		
From Fund 1010 (General Fund) *	10,871,894	10,839,852	10,988,061	10,988,061
From Fund 2300 (Entitlements)	381,149	395,920	484,202	484,202
From Fund 5410 (Recreation Activity)		4,000	4,000	4,000
Subtotal	11,253,043	11,239,772	11,476,263	11,476,263
		4		
BEGINNING FUND BALANCE	24,999,922	24,418,786	29,682,925	29,682,925
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	24,999,922	24,418,786	29,682,925	29,682,925
TOTAL AVAILABLE RESOURCES	59,754,096	66,404,305	79,815,000	79,815,000

* NOTE: For FY 2017-18, \$5,509,712 of Social Service appropriations are budgeted as a

transfer from the General Fund (1010).

Clark County
(Local Government)

SCHEDULE B

Fund 2030 County Grants

		(1)	(2)	(3)	
		()	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2018
		ACTUAL PRIOR	CURRENT		
EXPENDITURES		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2016	06/30/2017	APPROVED	APPROVED
General Government					
Other					
Salaries & Wages		266,328	699,021	621,958	621,958
Employee Benefits		23,637	167,407	187,404	187,404
Services & Supplies		(25,791)	527,390	23,878,116	23,878,116
	Subtotal	264,174	1,393,818	24,687,478	24,687,478
Judicial					
Other					
Salaries & Wages		1,826,139	1,489,621	2,121,559	2,121,559
Employee Benefits		743,012	672,817	903,393	903,393
Services & Supplies		367,300	368,461	503,746	503,746
	Subtotal	2,936,451	2,530,899	3,528,698	3,528,698
Public Safety					
Other					
Salaries & Wages		4,157,864	2,823,090	3,192,826	3,192,826
Employee Benefits		1,009,092	1,256,810	1,481,647	1,481,647
Services & Supplies		5,717,402	7,627,728	10,018,631	10,018,631
Capital Outlay		131,037			
	Subtotal	11,015,395	11,707,628	14,693,104	14,693,104
Welfare					
Other					
Salaries & Wages		1,224,998	1,264,003	2,210,078	2,210,078
Employee Benefits		532,772	621,143	687,103	687,103
Services & Supplies		14,145,083	14,481,903	22,006,913	22,006,913
Capital Outlay		36,851			
	Subtotal	15,939,704	16,367,049	24,904,094	24,904,094
Culture & Recreation					
Other					
Salaries & Wages		3,941	1		
Employee Benefits		101			
Services & Supplies		59,978	145,085	82,585	82,585
- 2000-00-00-00-00-00-00-00-00-00-00-00-00	Subtotal	64,020	145,085	82,585	82,585
			i		
Continued to next page					

SCHEDULE B

Fund 2030 County Grants

Page 36 Form 13 1/13/2017

	(1)	(2)	(3)	
	(.,	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2018
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Community Support				
Other				
Salaries & Wages	152,742	510,184	449,450	449,450
Employee Benefits	27,198	150,864	174,786	174,786
Services & Supplies	4,935,626	3,915,853	3,688,472	3,688,472
Subtotal	5,115,566	4,576,901	4,312,708	4,312,708
Subtotal Expenditures	35,335,310	36,721,380	72,208,667	72,208,667
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	24,418,786	29,682,925	7,606,333	7,606,333
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	59,754,096	66,404,305	79,815,000	79,815,000

SCHEDULE B

Fund 2030 County Grants

	(1)	(2)	(3)	(4)
	, ,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Taxes				
Property Tax	5,644,442	5,744,341	5,980,193	5,980,193
Property Tax - Net Proceeds of Mines	1,309	1,097	986	986_
Subtotal	5,645,751	5,745,438	5,981,179	5,981,179
				•
Miscellaneous	050.004	45.450	7.500	7.500
Interest Earnings	250,324	15,150	7,500	7,500
Subtotal Revenues	5,896,075	5,760,588	5,988,679	5,988,679
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
,				
			·	
BEGINNING FUND BALANCE	11,678,158	13,129,207	13,739,231	13,739,231
Prior Period Adjustments	11,070,130	13,129,207	13,739,231	13,739,231
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	11,678,158	13,129,207	13,739,231	13,739,231
TOTAL AVAILABLE RESOURCES	17,574,233	18,889,795	19,727,910	19,727,910
TO THE AVAILABLE REGOGRACES	17,071,200	10,000,700		
EXPENDITURES .	,			
Community Support				
Cooperative Extension				
Services & Supplies	4,445,026	5,150,564	19,727,910	19,727,910
Subtotal Expenditures	4,445,026	5,150,564	19,727,910	19,727,910
OTHER USES	,			
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	13,129,207	13,739,231	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	17,574,233	18,889,795	19,727,910	19,727,910

SCHEDULE B

Fund 2040
Cooperative Extension

Page 38 Form 14 1/13/2017

	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	BODGET TEAR EN	DING 00/30/2016
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
TEVEROLO	06/30/2016	06/30/2017	APPROVED	APPROVED
Fines and Forfeits	00.00.00.0	00.00.2011		7
Forfeits				
Other	601,774	700,000	650,000	650,000
Miscellaneous				
Interest Earnings	63,548	40,000	30,000	30,000
Other	ŕ	3,494	,	., -
Subtotal	63,548	43,494	30,000	30,000
Subtotal Revenues	665,322	743,494	680,000	680,000
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 2330 (LVMPD Shared State Forfeits)	400,922	318,179	730,076	729,459
BEGINNING FUND BALANCE	4,465,491	3,330,141	1,713,623	1,847,916
Prior Period Adjustments				······································
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	4,465,491	3,330,141	1,713,623	1,847,916
TOTAL AVAILABLE RESOURCES	5,531,735	4,391,814	3,123,699	3,257,375
EXPENDITURES Public Safety Police Services & Supplies	581,128	808,451	979,842	1,079,842
Capital Outlay	1,620,466	1,735,447	2,083,366	2,083,366
Subtotal Expenditures	2,201,594	2,543,898	3,063,208	3,163,208
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	3,330,141	1,847,916	60,491	94,167
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	5,531,735	4,391,814	3,123,699	3,257,375

SCHEDULE B

Fund 2050 Las Vegas Metropolitan Police Department Forfeitures

Page 39 Form 14 1/13/2017

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EI	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Charges for Services				
Public Safety				
Police	5,565,811	6,595,775	7,135,948	7,135,948
Miscellaneous				
Interest Earnings	732,597	360,188	180,094	180,094
Other	1,105,757	308,931	307,300	307,300
Subtotal	1,838,354	669,119	487,394	487,394
Subtotal Revenues	7,404,165	7,264,894	7,623,342	7,623,342
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)	474 477 000	400 500 004	100 120 201	100 420 204
From Fund 1010 (General Fund)	171,177,300	186,530,304	188,430,304	188,430,304
Subtotal	171,177,300	186,530,304	188,430,304	188,430,304
Subtotal	171,177,500	100,000,004	100,400,004	100,400,004
BEGINNING FUND BALANCE	36,340,107	36,680,414	30,853,341	30,853,341
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	36,340,107	36,680,414	30,853,341	30,853,341
TOTAL AVAILABLE RESOURCES	214,921,572	230,475,612	226,906,987	226,906,987
<u>EXPENDITURES</u>				
Public Safety		•		
Corrections	00.040.040	440.074.000	444 070 050	116 050 907
Salaries & Wages	98,812,648	112,374,032	114,872,059	116,050,897 53,532,171
Employee Benefits	46,949,710	51 <u>,</u> 288,492	52,811,009 37,503,200	37,503,200
Services & Supplies	31,937,512 541,288	33,773,355 2,186,392	1,854,485	1,854,485
Capital Outlay Subtotal Expenditures	178,241,158	199,622,271	207,040,753	208,940,753
Subtotal Experiorures	170,241,130	199,022,271	207,040,733	200,040,700
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
. ,				
ENDING FUND BALANCE	36,680,414	30,853,341	19,866,234	17,966,234
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	214,921,572	230,475,612	226,906,987	226,906,987

SCHEDULE B

Fund 2060 Detention Services

Page 40 Form 14 1/13/2017

	(1)	(2)	(3)	(4)
	, ,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Other	1,044,238	1,140,000	1,200,000	1,200,000
Charges for Services				
Judicial				
Other	255,427	236,195	250,000	250,000
Miscellaneous				
Interest Earnings	43,698	27,800	20,000	20,000
Subtotal Revenues	1,343,363	1,403,995	1,470,000	1,470,000
OTHER FINANCING COURSES (are as \$4)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,564,054	2,269,438	1,847,707	1,538,424
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,564,054	2,269,438	1,847,707	1,538,424
TOTAL AVAILABLE RESOURCES	3,907,417	3,673,433	3,317,707	3,008,424
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	304,158	334,759	463,291	463,291
Employee Benefits	120,791	139,460	147,568	147,539
Services & Supplies	957,819	1,565,790	2,100,000	1,809,307
Capital Outlay	255,211	95,000	500,000	500,000
Subtotal Expenditures	1,637,979	2,135,009	3,210,859	2,920,137
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,269,438	1,538,424	106,848	88,287
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	3,907,417	3,673,433	3,317,707	3,008,424

SCHEDULE B

Fund 2070 Forensic Services

> Page 41 Form 14 1/13/2017

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

SCHEDULE B

<u>Fund 2080</u> <u>Las Vegas Metropolitan Police Department</u>

Page 42 Form 12 1/13/2017

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	B0B0E1 E7 11 (E1	151110 0010012010
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u>EXTENSITORES</u>	06/30/2016	06/30/2017	APPROVED	APPROVED
Public Safety	00/00/2010	00/00/2011	7.11.11.00.22	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Police				
Salaries & Wages	304,810,926	323,504,823	329,324,679	332,308,947
Employee Benefits	145,927,903	153,550,421	158,830,042	160,695,659
Services & Supplies	69,861,304	86,387,010	73,142,661	74,327,357
Capital Outlay	9,475,580	18,467,163	6,899,000	7,634,500
Subtotal Expenditures	530,075,713	581,909,417	568,196,382	574,966,463
·				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4280 (LVMPD Cap Imprv)	1,177,781			
ENDING FUND BALANCE	34,714,817	13,095,695	1,093,928	95,695
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	565,968,311	595,005,112	569,290,310	575,062,158

SCHEDULE B

Fund 2080 Las Vegas Metropolitan Police Department

Page 43 Form 13 1/13/2017

· · · · · · · · · · · · · · · · · · ·	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR EN	NDING 06/30/2018
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVEROEO	06/30/2016	06/30/2017	APPROVED	APPROVED
Licenses and Permits	00/00/2010	00/00/2017	ATTROVES	71110725
Business Licenses & Permits				
Franchise Fees				
Other	9,389,498	9,900,000	10,700,000	10,700,000
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other	1,428,734	1,495,572	1,588,013	1,588,013
Charges for Services				
General Government				
Billings to Departments	123,996	107,800	108,229	108,229
Other	1,706,601	1,837,218	1,887,629	1,887,629
Judicial				
Other	757,127	594,949	413,614	413,614
Public Safety	700 507	=== 000	2 222	0.477.000
Other	739,597	776,680	817,326	817,326
Subtotal	3,327,321	3,316,647	3,226,798	3,226,798
Fines & Forfeits				
Fines			j	
Other	9,300		20,000	20,000
	0,000		20,000	20,000
Miscellaneous				
Interest Earnings	290,657	130,252	64,960	64,960
Other	239,718			
Subtotal	530,375	130,252	64,960	64,960
Cultivated Developed	44.005.000	14.040.474	45 500 774	45 500 774
Subtotal Revenues	14,685,228	14,842,471	15,599,771	15,599,771
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	419,412	538,816	540,000	540,000
From Fund 2300 (Entitlements)			200,000	200,000
From Fund 4160 (Special Ad Valorem Cap Proj)	248,320	383,542	398,600	398,600
Subtotal	667,732	922,358	1,138,600	1,138,600
BEGINNING FUND BALANCE	10,653,026	12,315,168	12,742,206	12,742,206
Prior Period Adjustments	.,,	,-		,
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	10,653,026	12,315,168	12,742,206	12,742,206
TOTAL AVAILABLE RESOURCES	26,005,986	28,079,997	29,480,577	29,480,577

SCHEDULE B

Fund 2100 General Purpose

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

SCHEDULE B

Fund 2100 General Purpose

Page 45 Form 13 1/13/2017

	(1)	(2)	(3)	(4)
•	(''	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Taxes				
Residential Park Construction Tax	4,150,664	4,011,000	4,013,000	4,013,000
Miscellaneous				
Interest Earnings	499,247	383,000	254,000	254,000
Other	450,880	641,000	546,000	546,000
Subtotal	950,127	1,024,000	800,000	800,000
Subtotal Revenues	5,100,791	5,035,000	4,813,000	4,813,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
	·			
BEGINNING FUND BALANCE	18,030,900	20,533,658	25,395,658	25,395,658
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	18,030,900	20,533,658	25,395,658	25,395,658
TOTAL AVAILABLE RESOURCES	23,131,691	25,568,658	30,208,658	30,208,658
EXPENDITURES				
Culture & Recreation				
Parks				
Services & Supplies	1,447,122	173,000	1,000,000	1,000,000
Cervices a Capplies	1,117,122	1.0,000	.,000,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Subtotal Expenditures	1,447,122	173,000	1,000,000	1,000,000
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	4 450 044		20 200 050	20 200 650
To Fund 4110 (Recreation Cap Imprv)	1,150,911		29,208,658	29,208,658
ENDING FUND DALANGE	20.522.252	25 205 252		^
ENDING FUND BALANCE	20,533,658	25,395,658	0	. 0
TOTAL FUND COMMITMENTS AND	22 424 604	25 560 650	30 300 650	30 200 650
FUND BALANCE	23,131,691	25,568,658	30,208,658	30,208,658

SCHEDULE B

Fund 2110 Subdivision Park Fees

Page 46 Form 14 1/13/2017

REVENUES		(1)	(2)	(3)	(4)
ACTUAL PRIOR YEAR ENDING CURRENT YEAR ENDING G8/30/2016 TENTATIVE APPROVED A		(')		, ,	(4) NDING 06/30/2018
Taxes Revenues Section Tentrative Approved		ACTUAL PRIOR		BOBOLT TEXICE	101110 00/30/2010
Decoration Dec	REVENUES			TENTATIVE	FINAL
Taxes	<u></u>	1			
Dicenses & Permits	Taxes				
Non-Business Licenses & Permits	Room Tax (NRS 244.3351)	54,507,400	58,014,000	59,911,000	59,911,000
Non-Business Licenses & Permits	Licenses & Bermite				
Other (New Development Fees)					
Intergovernmental Revenues State Shared Revenues Jet Aircraft Fuel Tax (NRS 365.170) 3,779,101 3,954,500 4,028,750 4,028,750 Jet Aircraft Fuel Tax - Q10 (NRS 365.203) 11,337,301 11,863,500 12,086,250 12,086,250 12,086,250 County Option Motor Vehicle Fuel - Reg Trans 84,091,786 87,514,000 90,140,000 90,140,000 Subtotal Revenues Subtotal Revenues 1,188,924,094 197,200,000 201,400,000 201,400,000 346,607,947 360,854,000 369,787,000 369		18 989 107	10 034 000	19 605 000	19 605 000
State Shared Revenues Jet Aircraft Fuel Tax (NRS 365.170) 3,779,101 3,954,500 4,028,750 4,028,750 Jet Aircraft Fuel Tax - Q10 (NRS 365.203) 11,337,301 11,863,500 12,086.250 12,086.250 12,086.250 Motor Vehicle Privilege Tax (Supplemental GST) 58,475,665 60,322,000 62,132,000 62,132,000 62,132,000 County Option Motor Vehicle Fuel - Reg Trans 84,091,786 87,514,000 90,140,000 90,140,000 90,140,000 Subtotal Revenues 188,924,094 197,200,000 201,400,000 201,400,000 369,787,000	Other (New Development Fees)	10,909,107	19,034,000	19,005,000	19,000,000
Jet Aircraft Fuel Tax (NRS 365.170) 3,779,101 3,954,500 4,028,750 4,028,750 Jet Aircraft Fuel Tax - Q10 (NRS 365.203) 11,337,301 11,863,500 12,086,250 12,	Intergovernmental Revenues				
Det Aircraft Fuel Tax - Q10 (NRS 365.203)					
Motor Vehicle Privilege Tax (Supplemental GST) 58,475,665 60,322,000 62,132,000 62,140	· · · · · · · · · · · · · · · · · · ·	1			
County Option Motor Vehicle Fuel - Reg Trans 84,091,786 87,514,000 90,140,000 90,140,000 County Option 1/2 Percent Sales 188,924,094 197,200,000 201,400,000 201,400,000 Subtotal 346,607,947 360,854,000 369,787,000 369,787,000 Miscellaneous Interest Earnings 1,188,602 703,000 350,000 350,000 Subtotal Revenues 421,293,056 438,605,000 449,653,000 449,653,000 OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) 0 0 0 0 BEGINNING FUND BALANCE 0 0 0 0 0 Prior Period Adjustments Residual Equity Transfers 707AL BEGINNING FUND BALANCE 0 0 0 0 0	·	1			
County Option 1/2 Percent Sales & Use Tax (Regional Transportation) 188,924,094 197,200,000 201,400,000 201,400,000 346,607,947 360,854,000 369,787,000				· · ·]	• •
Subtotal Subtotal		84,091,786	87,514,000	90,140,000	90,140,000
Subtotal 346,607,947 360,854,000 369,787,000 369,787,000		400 004 004	407.000.000	004 400 000	004 400 000
Miscellaneous Interest Earnings 1,188,602 703,000 350,000 350,000 Subtotal Revenues 421,293,056 438,605,000 449,653,000 449,653,000 OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) O 0 0 0 BEGINNING FUND BALANCE 0 0 0 0 0 Prior Period Adjustments Residual Equity Transfers Residual Equity Transfers 0 0 0 0 TOTAL BEGINNING FUND BALANCE 0 0 0 0 0 0	· · ·				
Interest Earnings	Subtotal	346,607,947	360,854,000	369,787,000	369,787,000
Interest Earnings	Miscellaneous				
Subtotal Revenues		1.188.602	703.000	350.000	350.000
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) BEGINNING FUND BALANCE 0 0 0 0 Prior Period Adjustments Residual Equity Transfers 0 0 0 0 TOTAL BEGINNING FUND BALANCE 0 0 0 0 0		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•	,	
Deginning Transfers In (Schedule T)	Subtotal Revenues	421,293,056	438,605,000	449,653,000	449,653,000
Deginning Transfers In (Schedule T)	OTHER FINANCING SOURCES (specify)				
BEGINNING FUND BALANCE					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 0 0 0 0	operating transfers in (constant)				
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 0 0 0 0					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 0 0 0 0					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 0 0 0 0					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 0 0 0 0					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 0 0 0 0					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 0 0 0 0					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 0 0 0 0					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 0 0 0 0					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 0 0 0 0					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 0 0 0 0	REGINNING FUND RALANCE	0	0	0	0
Residual Equity Transfers 0 0 0 TOTAL BEGINNING FUND BALANCE 0 0 0 0					
TOTAL BEGINNING FUND BALANCE 0 0 0 0	•				
		0	0	0	0
	TOTAL AVAILABLE RESOURCES	421,293,056	438,605,000	449,653,000	449,653,000

SCHEDULE B

Fund 2120 Master Transportation Plan

Page 47 Form 12 1/13/2017

EXPENDITURES Public Works Master Transportation Plan Contributions to Reg Trans Commission* Subtotal Operating Transfers Out (Schedule T) To Fund 3170 (L-T Co. Bonds Debt Svc) To Fund 4180 (Master Transportation Plan Capital) To Fund 5240 (Department of Aviation) Subtotal ENDING FUND BALANCE EXPENDITURES ACTUAL PRIOR CURRENT YEAR ENDING CURRENT YEAR ENDING 06/30/2017 CURRENT YEAR ENDING 06/30/2017 CURRENT YEAR ENDING 06/30/2017 ACTUAL PRIOR YEAR ENDING 06/30/2017 COUNTINUE APPROVED APPROVED 4.340,254 4.542,000 4.691,000 95,140,000 95,14		(1)	(2)	(3)	(4)
ACTUAL PRIOR YEAR ENDING YEAR ENDING YEAR ENDING O6/30/2017 YEAR ENDING APPROVED APPROVED APPROVED		(')			
EXPENDITURES		ACTUAL PRIOR		303021 12/11(2)	151110 0070072010
Description	FXPENDITURES			TENTATIVE	FINAL
Public Works Master Transportation Plan Contributions to Cities 4,340,254 4,542,000 4,691,000 95,140,000 9	<u> EXTENSITORES</u>	i		1	
Master Transportation Plan	Public Works				
Contributions to Cities Contributions to Reg Trans Commission* Subtotal OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 3170 (L-T Co. Bonds Debt Svc) To Fund 4120 (Master Trans Room Tax Imprv) To Fund 5240 (Department of Aviation) Subtotal ENDING FUND BALANCE ENDING FUND BALANCE O					
Contributions to Reg Trans Commission* Contributions to RTC - Public Transit* Subtotal OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 1710 (L-T Co. Bonds Debt Svc) To Fund 4120 (Master Trans Room Tax Impro) To Fund 4180 (Master Trans Room Tax Impro) Subtotal ENDING FUND BALANCE ENDING FUND BALANCE O		4,340,254	4,542,000	4,691,000	4,691,000
Subtotal 286,652,341 298,210,500 305,259,750 305,259,750					95,140,000
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 3170 (L-T Co. Bonds Debt Svc) To Fund 4120 (Master Transportation Plan Capital) To Fund 4180 (Master Trans Room Tax Imprv) To Fund 5240 (Department of Aviation) Subtotal ENDING FUND BALANCE TO FUND COMMITMENTS AND	Contributions to RTC - Public Transit*	192,703,194	201,154,500	205,428,750	205,428,750
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 3170 (L-T Co. Bonds Debt Svc) To Fund 4120 (Master Transportation Plan Capital) To Fund 4180 (Master Trans Room Tax Imprv) To Fund 5240 (Department of Aviation) Subtotal ENDING FUND BALANCE ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND 52,696,731 53,779,269 30,540,704 30,540,704 30,540,704 30,540,704 30,540,704 30,540,705 58,047,925 58,047,925 58,047,925 58,047,925 58,047,925 58,047,925 11,168,981 43,718,371 43,718,371 11,863,500 11,863,500 12,086,250 12,086,250 12,086,250 12,086,250 144,393,250	Subtotal	286,652,341	298,210,500	305,259,750	305,259,750
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 3170 (L-T Co. Bonds Debt Svc) To Fund 4120 (Master Transportation Plan Capital) To Fund 4180 (Master Trans Room Tax Imprv) To Fund 5240 (Department of Aviation) Subtotal ENDING FUND BALANCE ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND 52,696,731 53,779,269 30,540,704 30,540,704 30,540,704 30,540,704 30,540,704 30,540,705 58,047,925 58,047,925 58,047,925 58,047,925 58,047,925 58,047,925 11,168,981 43,718,371 43,718,371 11,863,500 11,863,500 12,086,250 12,086,250 12,086,250 12,086,250 144,393,250					
Total Expenditures Operating Transfers Out (Schedule T) To Fund 3170 (L-T Co. Bonds Debt Svc) 52,696,731 53,779,269 30,540,704 30,540,704 To Fund 4120 (Master Transportation Plan Capital) 38,434,773 43,592,750 58,047,925 58,047,925 To Fund 4180 (Master Trans Room Tax Imprv) 11,337,301 11,863,500 12,086,250 12,086,250 134,640,715 140,394,500 144,393,250	OTHER USES				
Operating Transfers Out (Schedule T) To Fund 3170 (L-T Co. Bonds Debt Svo) 52,696,731 53,779,269 30,540,704 30,540,704 To Fund 4180 (Master Trans Room Tax Imprv) 32,171,910 31,158,981 43,718,371 43,718,371 To Fund 5240 (Department of Aviation) Subtotal 11,337,301 11,863,500 12,086,250 12,086,250 To Fund 5240 (Department of Aviation) 134,640,715 140,394,500 144,393,250 144,393,250 ENDING FUND BALANCE 0 0 0 0 0 0 0 0 To Total Fund Commitments And	Contingency (not to exceed 3% of				
To Fund 3170 (L-T Co. Bonds Debt Svc) To Fund 4120 (Master Transportation Plan Capital) To Fund 4120 (Master Trans Room Tax Imprv) To Fund 4280 (Department of Aviation) Subtotal ENDING FUND BALANCE To Fund BALANCE To Fund BALANCE To Fund 4120 (Master Trans Room Tax Imprv) 52,696,731 53,779,269 30,540,704 30,540,704 30,540,705 58,047,925 58,047,947 58,047,947 58,04	Total Expenditures)				
To Fund 4120 (Master Transportation Plan Capital) To Fund 4180 (Master Trans Room Tax Imprv) To Fund 5240 (Department of Aviation) Subtotal ENDING FUND BALANCE TO Fund 54180 (Master Trans Room Tax Imprv) To Fund 5240 (Department of Aviation) Subtotal ENDING FUND BALANCE TO Fund 5240 (Master Trans Room Tax Imprv) 38,434,773 38,171,910 31,158,981 43,718,371 43,718,371 43,718,371 11,337,301 11,863,500 12,086,250 144,393,250 144,393,250 144,393,250	Operating Transfers Out (Schedule T)				
To Fund 4180 (Master Trans Room Tax Imprv) To Fund 5240 (Department of Aviation) Subtotal Subtotal ENDING FUND BALANCE TO TOTAL FUND COMMITMENTS AND 32,171,910 31,158,981 43,718,371 11,337,301 11,863,500 12,086,250 12,086,250 144,393,250 144,393,250	·			l ' ' '	
To Fund 5240 (Department of Aviation) Subtotal 11,337,301 11,863,500 12,086,250 12,086,250 144,393,250 144,393,250 144,393,250 ENDING FUND BALANCE 0 0 0 0 0 0 TOTAL FUND COMMITMENTS AND		i		· · · · · · · · · · · · · · · · · · ·	
Subtotal 134,640,715 140,394,500 144,393,250 144,393,250	•	1		1	
ENDING FUND BALANCE 0 0 0 0 0 TOTAL FUND COMMITMENTS AND	· · ·				
TOTAL FUND COMMITMENTS AND	Subtotal	134,640,715	140,394,500	144,393,250	144,393,250
TOTAL FUND COMMITMENTS AND					
TOTAL FUND COMMITMENTS AND	ENDING FUND BALANCE	0	0	0	0
		421,293,056	438,605,000	449,653,000	449,653,000

^{*} NOTE: Effective FY 1997-98, RTC filed a separate budget with the State Department of Taxation. Transfers to RTC are reported as Contributions.

SCHEDULE B

Fund 2120 Master Transportation Plan

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2018
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Taxes				
Property Tax	28,220,835	28,721,704	29,900,965	29,900,965
Property Tax - Net Proceeds of Mines	6,546	5,484	4,929	4,929
Subtotal	28,227,381	28,727,188	29,905,894	29,905,894
Miscellaneous				
Interest Earnings	130,823	87,000	43,500	43,500
Subtotal Revenues	28,358,204	28,814,188	29,949,394	29,949,394
Subtotal Novoliuss	20,000,201	20,011,100	20,010,001	20,010,001
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
oporaning frametors in (constant 1)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	28,358,204	28,814,188	29,949,394	29,949,394
EXPENDITURES				
Public Works				
Highways & Streets				
Services & Supplies				
Contributions to City of Las Vegas	1,780,851	1,793,013	1,844,302	1,844,302
Contributions to City of North Las Vegas	631,773	655,945	677,736	677,736
Contributions to City of Henderson	1,219,844	1,257,828	1,298,481	1,298,481
Contributions to City of Boulder City	77,037	74,342	79,605	79,605
Contributions to City of Mesquite	73,603	73,701	76,075	76,075
Contributions to State of Nevada	17,014,923	17,288,513	18,002,414	18,002,414
Subtotal Expenditures	20,798,031	21,143,342	21,978,613	21,978,613
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4160 (Special Ad Valorem Cap Proj)	7,560,173	7,670,846	7,970,781	7,970,781
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	28,358,204	28,814,188	29,949,394	29,949,394

SCHEDULE B

Fund 2130 Special Ad Valorem Distribution

Page 49 Form 14 1/13/2017

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Charges for Services				
Judicial				
Clerk Fees	1,061,095	1,193,906	1,068,000	1,068,000
Other	7,720	8,180	257,500	257,500
Subtotal	1,068,815	1,202,086	1,325,500	1,325,500
Fines & Forfeits				
Fines				
Library	23,202	103,300	20,000	20,000
Miscellaneous				
Interest Earnings	7,163	4,976	2,488	2,488
Other	50	3,418	50	50
Subtotal	7,213	8,394	2,538	2,538
Subtotal Revenues	1,099,230	1,313,780	1,348,038	1,348,038
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	506,386	373,556	481,690	481,690
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	506,386	373,556	481,690	481,690
TOTAL AVAILABLE RESOURCES	1,605,616	1,687,336	1,829,728	1,829,728
<u>EXPENDITURES</u>				
Judicial				
Libraries				
Salaries & Wages	368,238	418,167	565,371	565,371
Employee Benefits	181,432	205,691	291,826	291,826
Services & Supplies	645,819	581,788	804,838	804,838
Capital Outlay	36,571	001,100	301,000	00.,000
Subtotal Expenditures	1,232,060	1,205,646	1,662,035	1,662,035
OTHER USES	,	,,	, , , , , , , , , , , , , , , , , , , ,	
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	373,556	481,690	167,693	167,693
TOTAL FUND COMMITMENTS AND				<u> </u>
FUND BALANCE	1,605,616	1,687,336	1,829,728	1,829,728

SCHEDULE B

Fund 2140 Law Library

	(1)	(2)	(3)	(4)
	('')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	47,940	128,632	970,000	970,000
National Highway Traffic & Safety Administration	4,078	133,465	1,153,000	1,153,000
State Shared Revenues				
Court Administrative Assessments	473,409	533,857	614,000	614,000
Subtotal	525,427	795,954	2,737,000	2,737,000
Charges for Services				
Judicial				
Other	2,653,474	2,209,460	1,694,000	1,694,000
Miscellaneous				
Interest Earnings	90,230	76,422	38,211	38,211
Subtotal Revenues	3,269,131	3,081,836	4,469,211	4,469,211
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	3,011,582	5,097,852	6,856,879	6,856,879
Prior Period Adjustments	3,011,302	3,097,032	0,030,079	0,000,079
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,011,582	5,097,852	6,856,879	6,856,879
TOTAL AVAILABLE RESOURCES	6,280,713	8,179,688	11,326,090	11,326,090
TOTAL AVAILABLE NESCONCES	0,200,710	0,170,000	11,020,000	11,020,000
<u>EXPENDITURES</u>				
<u> </u>				
Judicial				
Court Education Program				
Salaries & Wages	392,929	534,721	1,577,679	1,577,679
Employee Benefits	197,881	267,275	853,678	853,678
Services & Supplies	592,051	520,813	6,954,248	6,954,248
Subtotal Expenditures	1,182,861	1,322,809	9,385,605	9,385,605
•				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
· · · · · · · · · · · · · · · · · · ·				
ENDING FUND BALANCE	5,097,852	6,856,879	1,940,485	1,940,485
TOTAL FUND COMMITMENTS AND			44.000.005	44 000 000
FUND BALANCE	6,280,713	8,179,688	11,326,090	11,326,090

SCHEDULE B

Fund 2160 Court Education Program

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other-Contribution to City of Las Vegas	84,913	74,819	93,284	93,284
Miscellaneous				
Interest Earnings	1,084	545	275	275
Subtotal Revenues	85,997	75,364	93,559	93,559
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	146,102	145,337	148,060	148,060
	, ,,,,,,,	,		,
BEGINNING FUND BALANCE	35,874	45,758	35,348	35,348
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	35,874	45,758	35,348	35,348
TOTAL AVAILABLE RESOURCES	267,973	266,459	276,967	276,967
<u>EXPENDITURES</u>				
Public Safety				
Police	4.47.700	454744	100 000	460.600
Salaries & Wages	147,733	154,741	169,608 59,797	169,608 59,797
Employee Benefits Services & Supplies	53,636 20,846	56,116 20,254	25,500	25,500
Subtotal Expenditures	222,215	231,111	254,905	254,905
Subtotal Experiences	222,210	201,111	204,000	204,000
OTHER USES				
Contingency (not to exceed 3% of		•		
Total Expenditures)		·		
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	45,758	35,348	22,062	22,062
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	267,973	266,459	276,967	276,967

SCHEDULE B

Fund 2180 Citizen Review Board Administration

Page 52 Form 14 1/13/2017

	(1)	(2)	(3)	(4)
	, ,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Court Administrative Assessments	1,149,498	1,195,969	1,134,640	1,134,640
Court Facility Administrative Assessments	1,633,637	1,701,748	1,601,980	1,601,980
Subtotal	2,783,135	2,897,717	2,736,620	2,736,620
Miscellaneous				
Interest Earnings	166,151	120,958	60,480	60,480
Other	5,597	,,		
Subtotal	171,748	120,958	60,480	60,480
Subtotal Revenues	2,954,883	3,018,675	2,797,100	2,797,100
OTHER SINANGING COURSES (********)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	10,296,121	9,038,504	8,158,579	8,158,579
Prior Period Adjustments				
Residual Equity Transfers	10.000.101	0.000.504	0.450.550	0.450.570
TOTAL BEGINNING FUND BALANCE	10,296,121	9,038,504	8,158,579	8,158,579
TOTAL AVAILABLE RESOURCES	13,251,004	12,057,179	10,955,679	10,955,679
<u>EXPENDITURES</u>				
Judicial				
Justice Court				
Services & Supplies	1,303,068	1,372,866	8,050,947	8,050,947
Capital Outlay	659,182	232,484	565,232	565,232
Subtotal Expenditures	1,962,250	1,605,350	8,616,179	8,616,179
OTHER HOES				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures) Operating Transfers Out (Schedule T)				
•	2 250 250	2 202 250	2,339,500	2,339,500
To Fund 3170 (L-T Co. Bonds Debt Svc)	2,250,250	2,293,250	2,339,500	2,339,500
ENDING FUND DALANCE	0.029.504	0 450 570		0
ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND	9,038,504	8,158,579	0	
FUND BALANCE	13,251,004	12,057,179	10,955,679	10,955,679
I DIND DALANGE	13,231,004	12,001,118	10,800,079	10,000,018

SCHEDULE B

Fund 2190 Justice Court Administrative Assessment

Page 53 Form 14 1/13/2017

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	291,420	1,161,064	1,765,000	1,765,000
Department of Justice	1,873	4,609	20,500	20,500
State Shared Revenues				
Court Administrative Assessment	2,788,906	4,011,115	5,256,063	5,256,063
Subtotal	3,082,199	5,176,788	7,041,563	7,041,563
Charges for Services				
Judicial	455.704	444 440	200,000	200.000
Other	455,724	411,440	390,000	390,000
Missellenseus				
Miscellaneous	52,651	32,498	16,249	16,249
Interest Earnings Other	1,710	5,017	10,243	10,243
Subtotal	54,361	37,515	16,249	16,249
Subiolai	34,301	37,313	10,240	10,240
Subtotal Revenues	3,592,284	5,625,743	7,447,812	7,447,812
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
· · · · · · · · · · · · · · · · · · ·				
			200 554	200 554
BEGINNING FUND BALANCE	1,323,237	1,520,162	839,554	839,554
Prior Period Adjustments				
Residual Equity Transfers	4 000 007	4 500 400	000 554	920 EE4
TOTAL BEGINNING FUND BALANCE	1,323,237	1,520,162	839,554	839,554
TOTAL AVAILABLE RESOURCES	4,915,521	7,145,905	8,287,366	8,287,366

SCHEDULE B

Fund 2200 Specialty Courts

Page 54 Form 12 1/13/2017

		(1)	(2)	(3)	(4)
	1	(1)	ESTIMATED	BUDGET YEAR EN	
	ACT	UAL PRIOR	CURRENT		
EXPENDITURES		AR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u> </u>		3/30/2016	06/30/2017	APPROVED	APPROVED
Judicial					
Specialty Courts					
Salaries & Wages		383,697	532,429	670,845	670,845
Employee Benefits		188,339	282,598	328,352	328,352
Services & Supplies		2,823,323	5,491,324	6,687,474	6,687,474
Subt	otal	3,395,359	6,306,351	7,686,671	7,686,671
OTHER USES					
Contingency (not to exceed 3% of					
Total Expenditures)					
Operating Transfers Out (Schedule T)					
ENDING FUND BALANCE		1,520,162	839,554	600,695	600,695
TOTAL FUND COMMITMENTS AND					
FUND BALANCE		4,915,521	7,145,905	8,287,366	8,287,366

SCHEDULE B

Fund 2200 Specialty Courts

	(1)	(2)	(3)	(4)
	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	18,069,190	19,400,000	20,350,000	20,350,000
Other (Incentive Funds)	2,052,103	1,543,465	2,200,000	2,200,000
Subtota	20,121,293	20,943,465	22,550,000	22,550,000
Charges for Carriage				
Charges for Services Judicial				
Other	94,594	93,949	93,000	93,000
Otilei	94,594	93,949	93,000	93,000
Miscellaneous				
Interest Earnings	69,151	84,644	40,442	40,442
Rents & Royalties (State of NV)	321,484	264,874	274,776	274,776
Other	4,110	·	·	,
Subtota		349,518	315,218	315,218
Subtotal Revenues	20,610,632	21,386,932	22,958,218	22,958,218
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 1010 (General Fund)	10,275,600	10,525,600	10,500,000	10,500,000
BEGINNING FUND BALANCE	4,201,771	5,916,884	6,770,351	6,770,351
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	4,201,771	5,916,884	6,770,351	6,770,351
TOTAL AVAILABLE RESOURCES	35,088,003	37,829,416	40,228,569	40,228,569

SCHEDULE B

Fund 2210
District Attorney Family Support

Page 56 Form 12 1/13/2017

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	DODOLT TEXTRE	151110 00/00/2010
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u> </u>	06/30/2016	06/30/2017	APPROVED	APPROVED
Judicial				
District Attorney				
Salaries & Wages	14,947,922	16,683,202	17,041,107	17,041,107
Employee Benefits	6,645,333	7,069,582	7,666,902	7,666,902
Services & Supplies	6,823,304	7,246,010	10,573,264	10,573,264
Capital Outlay	754,560	60,271		
Subtotal	29,171,119	31,059,065	35,281,273	35,281,273
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
Operating transfers out (Schedule 1)				
		·		
]	
ENDING FUND BALANCE	5,916,884	6,770,351	4,947,296	4,947,296
TOTAL FUND COMMITMENTS AND	.,,	, ,	, , , , , , , , , , , , , , , , , , , ,	
FUND BALANCE	35,088,003	37,829,416	40,228,569	40,228,569

SCHEDULE B

Fund 2210
District Attorney Family Support

	(1)	(2)	(3)	(4)
	()	ESTIMATED	1 T	NDING 06/30/2018
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Charges for Services				
General Government				
Other	60,093			
Miscellaneous				
Interest Earnings	(200)			
Subtotal Revenues	59,893			
033334113331335	30,000			
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0			
Prior Period Adjustments	0			
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0			
TOTAL AVAILABLE RESOURCES	59,893			
	` ` `			
EXPENDITURES				
General Government				
Personnel Services				
Salaries & Wages	40,940			
Employee Benefits	16,575			
Services & Supplies	2,378			
Subtotal Expenditures	59,893			
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
Operating Transiers Out (Ouredule 1)				
ENDING FUND BALANCE	0			
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	59,893			

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

Clark County
(Local Government)

SCHEDULE B

Fund 2220 Personnel Services

	(1)	(2)	(3)	(4)
	, ,	ESTIMATED	BUDGET YEAR EI	• •
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	4,378	3,379	1,690	1,690
Subtotal Revenues	4,378	3,379	1,690	1,690
OTHER FINANCING SOURCES (amonita)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
	:			
BEGINNING FUND BALANCE	351,858	229,384	221,779	221,779
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	351,858	229,384	221,779	221,779
TOTAL AVAILABLE RESOURCES	356,236	232,763	223,469	223,469
<u>EXPENDITURES</u>				
General Government				
Federal Nuclear Waste Grant				
Salaries & Wages	75,796			
Employee Benefits	34,961	40.004	000 400	000 400
Services & Supplies	16,095	10,984	223,469	223,469
Subtotal Expenditures	126,852	10,984	223,469	223,469
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
oporating transfer out (constant)				
ENDING FUND BALANCE	229,384	221,779	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	356,236	232,763	223,469	223,469

SCHEDULE B

<u>Fund 2230</u> <u>Federal Nuclear Waste Grant</u>

	(1)	(2)	(3)	(4)
	, ,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	57,624	28,024	14,012	14,012
Subtotal Revenues	57,624	28,024	14,012	14,012
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
	1			
BEGINNING FUND BALANCE	3,151,297	3,185,421	3,147,945	3,147,945
Prior Period Adjustments	-,,	2,,		
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,151,297	3,185,421	3,147,945	3,147,945
TOTAL AVAILABLE RESOURCES	3,208,921	3,213,445	3,161,957	3,161,957
EXPENDITURES				
Culture & Recreation				
Parks				
Services & Supplies	23,500	65,500	3,161,957	3,161,957
Subtotal Expenditures	23,500	65,500	3,161,957	3,161,957
07,450,4050				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)			l	
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	3,185,421	3,147,945	0	0
TOTAL FUND COMMITMENTS AND	3,100,121	2,111,010		
FUND BALANCE	3,208,921	3,213,445	3,161,957	3,161,957
	5,200,021	5,2.5,.10	-, ,	=,,

SCHEDULE B

Fund 2240 Wetlands Park

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Intergovernmental Revenues				
County Option Motor Vehicle Fuel	34,860	44,000	42,000	42,000
Miscellaneous				
Interest Earnings	193	145	72	72
moreot Earnings	100	140	12	12
Subtotal Revenues	35,053	44,145	42,072	42,072
OTHER FINANCING SOLIDGES (appoint)	·			
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
Operating Transfers in (Schedule 1)				
BEGINNING FUND BALANCE	8,016	777	232	232
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	8,016	777	232	232
TOTAL AVAILABLE RESOURCES	43,069	44,922	42,304	42,304
EVENIDITUES				
EXPENDITURES Public Sefets				
Public Safety Boat Safety				
Services & Supplies	42,292	44,690	42,304	42,304
ocivides a oupplies	42,202	44,000	12,001	12,001
Subtotal Expenditures	42,292	44,690	42,304	42,304
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	777	232	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	43,069	44,922	42,304	42,304

SCHEDULE B

Fund 2250 Boat Safety

	(1)	(2)	(3)	(4)
	(')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	7	151110 00/00/2010
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Charges for Services				
Judicial				
Other	3,077,474	3,000,092	3,000,000	3,000,000
Miscellaneous				
Interest Earnings	104,350	74,492	38,746	38,746
Subtotal Revenues	3,181,824	3,074,584	3,038,746	3,038,746
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	5,514,799	5,814,609	5,699,083	5,699,083
Prior Period Adjustments		-,-,-,-		
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,514,799	5,814,609	5,699,083	5,699,083
TOTAL AVAILABLE RESOURCES	8,696,623	8,889,193	8,737,829	8,737,829
EXPENDITURES				
Judicial				
District Attorney				
Salaries & Wages	1,742,830	1,919,820	1,938,260	1,938,260
Employee Benefits	824,167	904,479	904,902	904,902
Services & Supplies	315,017	365,811	5,157,466	5,157,466
Subtotal Expenditures	2,882,014	3,190,110	8,000,628	8,000,628
			}	
OTHER USES				
Contingency (not to exceed 3% of		•		
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	5,814,609	5,699,083	737,201	737,201
TOTAL FUND COMMITMENTS AND	2,011,000	2,000,000	,	,
FUND BALANCE	8,696,623	8,889,193	8,737,829	8,737,829
	-,,	-,,1		

SCHEDULE B

Fund 2260
District Attorney Check Restitution

Page 62 Form 14 1/13/2017

	(1)	(2)	(3)	(4)
	(')	ESTIMATED		NDING 06/30/2018
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Licenses and Permits				
Non-Business Licenses and Permits				
Other	9,804,383	9,411,268	8,470,141	8,470,141
			٠	
Intergovernmental Revenues			,	
Federal Grants				
Environmental Protection Agency	886,922	577,857	66,345	66,345
Other State Govt. Shared Revenues	0 000 507	0.040.047	0 407 005	0.407.005
Other - Dept. of Motor Vehicles & Public Safety	2,268,537	2,949,347	2,437,835	2,437,835
Subtotal	3,155,459	3,527,204	2,504,180	2,504,180
Charges for Services				
Health	l			
Other	34,032			
	01,002			
Fines and Forfeits				
Fines				
Other	17,500	17,500	17,500	17,500
	·		·	
Miscellaneous				
Interest Earnings	257,612	88,180	40,000	40,000
Other	672			
Subtotal	258,284	88,180	40,000	40,000
· · · · · · · · · · · · · · · · · · ·				44.004.004
Subtotal Revenues	13,269,658	13,044,152	11,031,821	11,031,821
OTHER FINANCING COURSES (are a sit)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	11,619,326	14,223,531	15,003,021	15,003,021
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	11,619,326	14,223,531	15,003,021	15,003,021
TOTAL AVAILABLE RESOURCES	24,888,984	27,267,683	26,034,842	26,034,842

SCHEDULE B

Fund 2270 Air Quality Management

Page 63 Form 12 1/13/2017

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

SCHEDULE B

Fund 2270
Air Quality Management

	(1)	(2)	(3)	(4)
	, ,	ESTIMATED	BUDGET YEAR EI	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Intergovernmental Revenues				
County Option 1/4 Percent Sales & Use				
Tax (Q-10 Reg Trans Commission)	7,556,964	7,888,000	8,056,000	8,056,000
Miscellaneous				
Interest Earnings	416,361	158,706	79,353	79,353
Subtotal Revenues	7,973,325	8,046,706	8,135,353	8,135,353
OTHER FINANCING COURSES (conseit)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
		-		
BEGINNING FUND BALANCE	21,508,382	25,480,906	25,553,707	25,553,707
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	21,508,382	25,480,906	25,553,707	25,553,707
TOTAL AVAILABLE RESOURCES	29,481,707	33,527,612	33,689,060	33,689,060
EXPENDITURES				
Health				
Air Quality	4 000 000	0.000.044	0 004 750	0.004.750
Salaries & Wages	1,963,829	2,328,014	2,361,759	2,361,759
Employee Benefits	938,898	1,098,364	1,109,578	1,109,578
Services & Supplies	584,113	1,462,527	23,234,681	23,234,681
Capital Outlay	513,961 4,000,801	1,085,000 5,973,905	2,283,833 28,989,851	2,283,833 28,989,851
Subtotal Expenditures	4,000,801	5,975,905	20,909,001	20,909,001
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T Co. Bonds Debt Svc)		2,000,000	2,000,000	2,000,000
ENDING FUND BALANCE	25,480,906	25,553,707	2,699,209	2,699,209
TOTAL FUND COMMITMENTS AND	<u> </u>			
FUND BALANCE	29,481,707	33,527,612	33,689,060	33,689,060

SCHEDULE B

Fund 2280
Air Quality Transportation Tax

Page 65 Form 14 1/13/2017

	(1)	(2)	(3)	(4)
	` '	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	I	
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	13,777	3,091	1,546	1,546
Other	1,170			
Subtotal	14,947	3,091	1,546	1,546
Subtotal Revenues	14,947	3,091	1,546	1,546
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	2,453,104	2,433,877	2,433,420	2,433,420
rom and roto (constant and)	2,100,101	2,100,077	2,100,120	2, 100, 120
BEGINNING FUND BALANCE	1,270,654	915,054	596,501	596,501
Prior Period Adjustments				
Residual Equity Transfers TOTAL BEGINNING FUND BALANCE	4 070 054	045.054	500 504	500 F04
	1,270,654	915,054	596,501	596,501
TOTAL AVAILABLE RESOURCES	3,738,705	3,352,022	3,031,467	3,031,467
<u>EXPENDITURES</u>				
General Government				
Other				
Salaries & Wages	585,194	549,993	556,397	556,397
Employee Benefits	260,167	237,797	250,336	250,336
Services & Supplies	1,886,146	1,663,503	1,662,218	1,662,218
Capital Outlay	12,622			
Subtotal	2,744,129	2,451,293	2,468,951	2,468,951
Judicial				
Other				
Services & Supplies	79,522	78,071	73,503	73,503
Subtotal Expenditures	2,823,651	2,529,364	2,542,454	2,542,454
OTHER USES	2,020,001	2,020,004	2,072,707	2,012,104
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4380 (IT Capital Projects)		226,157	489,013	489,013
			.55,5.6	,
ENDING FUND BALANCE	915,054	596,501	0	0
TOTAL FUND COMMITMENTS AND		-		
FUND BALANCE	3,738,705	3,352,022	3,031,467	3,031,467

SCHEDULE B

Fund 2290 Technology Fees

Page 66 Form 14 1/13/2017

	T	(0)	T (2)	
	(1)	(2)	(3)	(4)
	AOTUAL BRIOR	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2018
DEVENUES.	ACTUAL PRIOR	CURRENT	TENET A TIN (E	=:::::
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
International Deviation	06/30/2016	06/30/2017	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants	20 040 770	04 547 000	04 047 050	04.047.050
Department of Health & Human Services	30,910,770	24,547,366	24,847,956	24,847,956
Social Security Administration	10,117	16,453		
Subtotal	30,920,887	24 562 910	24 947 056	24.947.056
Subiolai	30,920,007	24,563,819	24,847,956	24,847,956
Miscellaneous				
Interest Earnings	911,903	502,403	251,202	251,202
Other	1,615	502,403	251,202	251,202
Subtotal	913,518	502,403	251,202	251,202
Subiotal	913,316	502,403	251,202	251,202
Subtotal Revenues	31,834,405	25,066,222	25,099,158	25,099,158
oubtotal Nevertues	01,004,400	20,000,222	20,000,100	20,000,100
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	55,470,920	56,156,890	51,887,989	51,887,989
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	55,470,920	56,156,890	51,887,989	51,887,989
TOTAL AVAILABLE RESOURCES	87,305,325	81,223,112	76,987,147	76,987,147

SCHEDULE B

Fund 2300 Entitlements

	(1)	(2)	(3)	(4)
	('')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	50002: 12/11/21	121110 00/00/2010
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
EXT ENDITORIZE	06/30/2016	06/30/2017	APPROVED	APPROVED
Judicial			, , , , , , , , , , , , , ,	
Family Services				
Salaries & Wages	356,325	404,458	425,836	425,836
Employee Benefits	141,605	158,387	166,119	166,119
Services & Supplies	4,372	4,276	4,470	4,470
Subt		567,121	596,425	596,425
Public Safety				
Juvenile Justice Services				
Salaries & Wages	527,085	828,295	928,006	928,006
Employee Benefits	331,624	531,139	615,767	615,767
Services & Supplies	316,432	626,821	6,810,425	6,810,425
Capital Outlay	12,265			
Subt	otal 1,187,406	1,986,255	8,354,198	8,354,198
Family Services			1	
Salaries & Wages	11,521,192	11,798,394	11,604,772	11,604,772
Employee Benefits	4,262,123	4,475,146	4,494,970	4,494,970
Services & Supplies	9,620,209	10,062,287	51,252,580	51,252,580
Capital Outlay	1,247,654	50,000		
Subto	otal 26,651,178	26,385,827	67,352,322	67,352,322
				=0.000.045
Subtotal Expenditu	res 28,340,886	28,939,203	76,302,945	76,302,945
OTHER HEES				
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2030 (County Grants)	381,149	395,920	484,202	484,202
To Fund 2000 (County Grants) To Fund 2100 (General Purpose)	301,143	000,020	200,000	200,000
To Fund 2370 (Child Welfare)	2,426,400		200,000	200,000
Subte		395,920	684,202	684,202
Gubi	2,007,040	000,020	001,202	001,202
		54.007.00		
ENDING FUND BALANCE	56,156,890	51,887,989	0	0
TOTAL FUND COMMITMENTS AND		04 000 440	70.007.4.5	70 007 447
FUND BALANCE	87,305,325	81,223,112	76,987,147	76,987,147

SCHEDULE B

Fund 2300 Entitlements

Page 68 Form 13 1/13/2017

REVENUES ACTUAL PRIOR YEAR ENDING 06/30/2018 TENTATIVE YEAR ENDING 06/30/2018 TENTATIVE YEAR ENDING 06/30/2017 TENTATIVE APPROVED APPROVED		(1)	(2)	(3)	(4)
ACTUAL PRIOR CURRENT YEAR ENDING TENTATIVE APPROVED AP		(''/		1 ' '	
REVENUES		ACTUAL PRIOR			
Description (0.30%) Sales & Use Tax (Additional Police Officers) * 103,810,700 118,320,000 120,840,857 120,848,857	REVENUES	,		TENTATIVE	FINAI
Intergovernmental Revenues					
Tax (Additional Police Officers) *	Intergovernmental Revenues				
Interest Earnings	County Option (0.30%) Sales & Use				
Interest Earnings	Tax (Additional Police Officers) *	103,810,700	118,320,000	120,840,000	120,840,000
Interest Earnings					
Subtotal Revenues					
DTHER FINANCING SOURCES (specify)	Interest Earnings	54,992	17,714	8,857	8,857
DTHER FINANCING SOURCES (specify)					
BEGINNING FUND BALANCE	Subtotal Revenues	103,865,692	118,337,714	120,848,857	120,848,857
BEGINNING FUND BALANCE	OTHER FINANCING SOURCES (area;ft)				
BEGINNING FUND BALANCE	1 1 1				
Prior Period Adjustments Residual Equity Transfers O	Operating Transfers in (Schedule 1)				
Prior Period Adjustments Residual Equity Transfers O					
Prior Period Adjustments Residual Equity Transfers O					
Prior Period Adjustments Residual Equity Transfers O					
Residual Equity Transfers	BEGINNING FUND BALANCE	0	0	0	0
TOTAL BEGINNING FUND BALANCE 0 0 0 0 0 TOTAL AVAILABLE RESOURCES 103,865,692 118,337,714 120,848,857 120,848,857 EXPENDITURES Public Safety Police Police 907,086 907,086 Services & Supplies Contributions to City of Boulder City 784,897 888,172 907,086 907,086 Contributions to City of Henderson 14,110,155 16,072,126 16,413,563 16,413,563 Contributions to City of Mesquite 917,243 1,054,206 1,077,103 1,077,103 Contributions to City of North Las Vegas 11,576,863 13,165,558 13,444,279 13,444,279 Subtotal Expenditures 27,389,158 31,180,062 31,842,031 31,842,031 OTHER USES Contingency (not to exceed 3% of Total Expenditures) 76,476,534 87,157,652 89,006,826 89,006,826 ENDING FUND BALANCE 0 0 0 0 0 TOTAL FUND COMMITMENTS AND 0 0 0 0	Prior Period Adjustments				
EXPENDITURES 103,865,692 118,337,714 120,848,857	Residual Equity Transfers				
EXPENDITURES Public Safety Police Services & Supplies Contributions to City of Boulder City 784,897 888,172 907,086 907,086 Contributions to City of Henderson 14,110,155 16,072,126 16,413,563 16,413,563 16,413,563 Contributions to City of Mesquite 917,243 1,054,206 1,077,103 1,077,103 Contributions to City of North Las Vegas 11,576,863 13,165,558 13,444,279 13,444,279 Subtotal Expenditures 27,389,158 31,180,062 31,842,031 31,842,031 Contingency (not to exceed 3% of Total Expenditures) Total Expenditures Operating Transfers Out (Schedule T) To Fund 2320 (LVMPD Sales Tax) 76,476,534 87,157,652 89,006,826 89,006,826 ENDING FUND BALANCE O O O O O O O O O O O O O O O O O O	TOTAL BEGINNING FUND BALANCE	0	0	0	0
Public Safety Police Services & Supplies Contributions to City of Boulder City 784,897 888,172 907,086 907,086 Contributions to City of Henderson 14,110,155 16,072,126 16,413,563 16,413,563 Contributions to City of Mesquite 917,243 1,054,206 1,077,103 1,077,103 Contributions to City of North Las Vegas 11,576,863 13,165,558 13,444,279 13,444,279 Subtotal Expenditures 27,389,158 31,180,062 31,842,031 31,842,031 OTHER USES Contingency (not to exceed 3% of Total Expenditures) 76,476,534 87,157,652 89,006,826 89,006,826 Operating Transfers Out (Schedule T) 76,476,534 87,157,652 89,006,826 89,006,826 ENDING FUND BALANCE 0 0 0 0 TOTAL FUND COMMITMENTS AND 0 0 0	TOTAL AVAILABLE RESOURCES	103,865,692	118,337,714	120,848,857	120,848,857
Public Safety Police Services & Supplies Contributions to City of Boulder City 784,897 888,172 907,086 907,086 Contributions to City of Henderson 14,110,155 16,072,126 16,413,563 16,413,563 Contributions to City of Mesquite 917,243 1,054,206 1,077,103 1,077,103 Contributions to City of North Las Vegas 11,576,863 13,165,558 13,444,279 13,444,279 Subtotal Expenditures 27,389,158 31,180,062 31,842,031 31,842,031 OTHER USES Contingency (not to exceed 3% of Total Expenditures) 76,476,534 87,157,652 89,006,826 89,006,826 Operating Transfers Out (Schedule T) 76,476,534 87,157,652 89,006,826 89,006,826 ENDING FUND BALANCE 0 0 0 0 TOTAL FUND COMMITMENTS AND 0 0 0					
Police Services & Supplies Contributions to City of Boulder City Contributions to City of Henderson Contributions to City of Henderson Contributions to City of Mesquite Contributions to City of Mesquite Police Services & Supplies Contributions to City of Henderson Police Subtotal Expenditures Police Services & Supplies Police Police Services & Supplies Police Policy Poli					
Services & Supplies Contributions to City of Boulder City 784,897 888,172 907,086 907,086 Contributions to City of Henderson 14,110,155 16,072,126 16,413,563 16,413,563 16,413,563 Contributions to City of Mesquite 917,243 1,054,206 1,077,103 1,077,103 Contributions to City of North Las Vegas 11,576,863 13,165,558 13,444,279 13,444,279 Subtotal Expenditures 27,389,158 31,180,062 31,842,031 31,842,031 Contingency (not to exceed 3% of Total Expenditures) Contingency (not to exceed 3% of Total Expendit	·				
Contributions to City of Boulder City 784,897 888,172 907,086 907,086 Contributions to City of Henderson 14,110,155 16,072,126 16,413,563 16,413,563 Contributions to City of Mesquite 917,243 1,054,206 1,077,103 1,077,103 Contributions to City of North Las Vegas 11,576,863 13,165,558 13,444,279 13,444,279 Subtotal Expenditures 27,389,158 31,180,062 31,842,031 31,842,031 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2320 (LVMPD Sales Tax) 76,476,534 87,157,652 89,006,826 89,006,826 ENDING FUND BALANCE 0 0 0 0 0 TOTAL FUND COMMITMENTS AND 14,110,155 16,072,126 16,413,563 16,413,563 16,413,563 10,777,103 1,077,103 1,077,103 1,077,103 13,444,279 31,444,279 31,444,279 31,444,279 31,842,031 31,842,031 31,842,031 31,842,031 31,842,031 31,842,031 31,842,031 31,842,031 31,842,031 31,842,031 31,842,031 31,842,031					
Contributions to City of Henderson 14,110,155 16,072,126 16,413,563 16,413,563 Contributions to City of Mesquite 917,243 1,054,206 1,077,103 1,077,103 Contributions to City of North Las Vegas 11,576,863 13,165,558 13,444,279 13,444,279 Subtotal Expenditures 27,389,158 31,180,062 31,842,031 31,842,031 OTHER USES Contingency (not to exceed 3% of Total Expenditures) 76,476,534 87,157,652 89,006,826 89,006,826 Operating Transfers Out (Schedule T) 76,476,534 87,157,652 89,006,826 89,006,826 ENDING FUND BALANCE 0 0 0 0 TOTAL FUND COMMITMENTS AND 0 0 0					
Contributions to City of Mesquite 917,243 1,054,206 1,077,103 1,077,103 Contributions to City of North Las Vegas 11,576,863 13,165,558 13,444,279 13,444,279 Subtotal Expenditures 27,389,158 31,180,062 31,842,031 31,842,031 OTHER USES Contingency (not to exceed 3% of Total Expenditures) 4 </td <td>· · · · · · · · · · · · · · · · · · ·</td> <td>· ·</td> <td></td> <td>· ·</td> <td>•</td>	· · · · · · · · · · · · · · · · · · ·	· ·		· ·	•
Contributions to City of North Las Vegas Subtotal Expenditures 11,576,863 13,165,558 13,444,279 13,444,279 OTHER USES Contingency (not to exceed 3% of Total Expenditures) 27,389,158 31,180,062 31,842,031 31,842,031 Operating Transfers Out (Schedule T) To Fund 2320 (LVMPD Sales Tax) 76,476,534 87,157,652 89,006,826 89,006,826 ENDING FUND BALANCE 0 0 0 0 TOTAL FUND COMMITMENTS AND 0 0 0	, • • • • • • • • • • • • • • • • • • •		, ,		
Subtotal Expenditures 27,389,158 31,180,062 31,842,031 31,842,031 OTHER USES	· •	· ·			
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2320 (LVMPD Sales Tax) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND Other to exceed 3% of Total Expenditures and Total Expenditures are applied to exceed 3% of Total Expenditures and Total Expenditures and Total Expenditures are applied to exceed 3% of Total Expenditures and Total Expenditures are applied to exceed 3% of Total Expenditures and Total Expenditures are applied to exceed 3% of Total Expenditures are applied to exceed 3% of Total Expenditures and Total Expenditures are applied to exceed 3% of Total Expenditures are applied to expenditures are applied to exceed 3% of Total Expenditures are applied to exceed 4% of Total Expension and Total Expension are applied to exceed 4% of Total Expension are applied 4% of Tot	•				
Contingency (not to exceed 3% of Total Expenditures) 70 Fund Expenditures) 89,006,826 Operating Transfers Out (Schedule T) 76,476,534 87,157,652 89,006,826 89,006,826 ENDING FUND BALANCE 0 0 0 0 TOTAL FUND COMMITMENTS AND 0 0 0	Subtotal Expenditures	27,389,158	31,180,062	31,842,031	31,842,031
Contingency (not to exceed 3% of Total Expenditures) 70 Fund Expenditures) 89,006,826 Operating Transfers Out (Schedule T) 76,476,534 87,157,652 89,006,826 89,006,826 ENDING FUND BALANCE 0 0 0 0 TOTAL FUND COMMITMENTS AND 0 0 0	OTHER HISES				
Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2320 (LVMPD Sales Tax) 76,476,534 87,157,652 89,006,826 89,006,826 ENDING FUND BALANCE 0 0 0 0 TOTAL FUND COMMITMENTS AND 0 0 0					
Operating Transfers Out (Schedule T) 76,476,534 87,157,652 89,006,826 89,006,826 ENDING FUND BALANCE 0 0 0 0 TOTAL FUND COMMITMENTS AND 0 0 0	* .		İ	ļ	
To Fund 2320 (LVMPD Sales Tax) 76,476,534 87,157,652 89,006,826 89,006,826 89,006,826 TOTAL FUND COMMITMENTS AND	· · · · · · · · · · · · · · · · · · ·				
ENDING FUND BALANCE 0 0 0 0 TOTAL FUND COMMITMENTS AND	· · · · · · · · · · · · · · · · · · ·	76 476 524	87 157 652	89 006 826	80 006 826
TOTAL FUND COMMITMENTS AND	TO FUITU 2320 (LVIVIFID Sales Tax)	10,410,034	07,107,002	09,000,020	09,000,020
TOTAL FUND COMMITMENTS AND	ENDING FUND BALANCE	0	0	0	0
	ı	103,865,692	118,337,714	120,848,857	120,848,857

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

SCHEDULE B

Fund 2310
Police Sales Tax Distribution

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

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

SCHEDULE B

Fund 2320 Las Vegas Metropolitan Police Department Sales Tax

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Fines and Forfeits				
Forfeits			·	
Other	1,868,959	1,598,759	3,100,000	3,100,000
Miscellaneous				
Interest Earnings	17,154	6,500	5,000	5,000
Other	31,519	32,260	50,000	50,000
Subtotal	48,673	38,760	55,000	55,000
Subtotal Revenues	1,917,632	1,637,519	3,155,000	3,155,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
(44 / 44 / 44 / 44 / 44 / 44 / 44 / 44		,		
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	1,917,632	1,637,519	3,155,000	3,155,000
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	85,453	236,386	387,811	387,811
Employee Benefits	32,108	112,848	158,375	158,128
Services & Supplies	1,399,149	970,106	1,878,738	1,879,602
Subtotal Expenditures	1,516,710	1,319,340	2,424,924	2,425,541
·				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)		4		
To Fund 2050 (LVMPD Forfeitures)	400,922	318,179	730,076	729,459
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	1,917,632	1,637,519	3,155,000	3,155,000

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

SCHEDULE B

Fund 2330 LVMPD Shared State Forfeitures

Page 71 Form 14 1/13/2017

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	146,127	68,482	34,241	34,241
Other	807,881	955,040	983,691	983,691
Subtotal	954,008	1,023,522	1,017,932	1,017,932
Subtotal Revenues	954,008	1,023,522	1,017,932	1,017,932
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
,				
		:		
DECINING FUND DAI ANGE	44 404 400	7 445 400	0.400.050	0.400.050
BEGINNING FUND BALANCE	11,461,120	7,415,128	8,438,650	8,438,650
Prior Period Adjustments Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	11,461,120	7,415,128	8,438,650	8,438,650
TOTAL AVAILABLE RESOURCES	12,415,128	8,438,650	9,456,582	9,456,582
TOTAL AVAILABLE RESOURCES	12,415,120	0,430,030	9,430,302	3,430,302
<u>EXPENDITURES</u>				
General Government				
Other				
Services & Supplies			1,500,000	1,500,000
Subtotal Expenditures	0	0	1,500,000	1,500,000
·				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4340 (Ft Mohave Valley Dev Cap Imprv)	5,000,000		7,956,582	7,956,582
ENDING FUND BALANCE	7,415,128	8,438,650	0	0
TOTAL FUND COMMITMENTS AND				

SCHEDULE B

Fund 2340
Fort Mohave Valley Development

Page 72 Form 14 1/13/2017

	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) JDING 06/30/2018
	ACTUAL PRIOR	CURRENT	BOBOLT TEXTICE	151110 00/00/2010
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVENOLO	06/30/2016	06/30/2017	APPROVED	APPROVED
Licenses and Permits	00.00.2010	00.00.=0		
Non-Business Licenses & Permits				
Other	1,309,869	1,964,802	2,268,750	2,268,750
Intergovernmental Revenues				
Other Local Government Grants				
Inter-Local Coop Agreements (SNPLMA)	392,217	118,410	236,575	236,575
Advantle				
Miscellaneous	1,033,813	370,800	185,400	185,400
Interest Earnings Other	104	1,955	100,400	100,400
Other Subtotal	1,033,917	372,755	185,400	185,400
Subiolai	1,033,917	372,700	165,400	100,400
Subtotal Revenues	2,736,003	2,455,967	2,690,725	2,690,725
oubtotul Novellaco	2,700,000	2,100,001	2,000,120	_,000,0
OTHER FINANCING SOURCES (specify)				•
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	57,669,823	56,644,194	50,430,532	50,430,532
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	57,669,823	56,644,194	50,430,532	50,430,532
TOTAL AVAILABLE RESOURCES	60,405,826	59,100,161	53,121,257	53,121,257
<u>EXPENDITURES</u>				
General Government				
Habitat Conservation				
Salaries & Wages	839,898	987,722	1,166,779	1,166,779
Employee Benefits	400,944	417,868	566,800	566,800
Services & Supplies	2,490,005	7,227,141	45,012,482	45,012,482
Capital Outlay	30,785	36,898		
Subtotal Expenditures	3,761,632	8,669,629	46,746,061	46,746,061
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	56,644,194	50,430,532	6,375,196	6,375,196
TOTAL FUND COMMITMENTS AND		<u> </u>		
FUND BALANCE	60,405,826	59,100,161	53,121,257	53,121,257

SCHEDULE B

Fund 2360 Habitat Conservation

	(1)	(2)	(3)	(4)
	"	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u>REVENUES</u>	06/30/2016	06/30/2017	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	39,832,215	41,769,981	42,572,374	42,572,374
Social Security Administration	852,374	1,086,773	950,000	950,000
State Grants				
State General Fund	49,835,355	48,247,359	49,360,268	49,360,268
Subtotal	90,519,944	91,104,113	92,882,642	92,882,642
Charges for Services			·	
Public Safety				
Other	100,098	50,892	10,000	10,000
Miscellaneous				
Interest Earnings	179,343	136,082	68,041	68,041
Other	75,394	107,187	100,000	100,000
Subtotal	254,737	243,269	168,041	168,041
Subtotal Revenues	90,874,779	91,398,274	93,060,683	93,060,683
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 2300 (Entitlements)	2,426,400			
BEGINNING FUND BALANCE	1,512,983	8,402,778	7,600,731	7,600,731
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,512,983	8,402,778	7,600,731	7,600,731
TOTAL AVAILABLE RESOURCES	94,814,162	99,801,052	100,661,414	100,661,414

SCHEDULE B

Fund 2370 Child Welfare

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

SCHEDULE B

Fund 2370 Child Welfare

	(1)	(2) ESTIMATED	(3) BUDGET YEAR EI	(4) NDING 06/30/2018
	ACTUAL PRIOR	CURRENT	BODGET TEAR EI	1DING 00/30/2018
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVENOLO	06/30/2016	06/30/2017	APPROVED	APPROVED
Taxes	00/30/2010	00/30/2017	AFFROVED	AFFROVED
Property Tax	56,441,272	57,443,407	59,801,930	59,801,930
Property Tax - Net Proceeds of Mines	13,092	10,969	9,858	9,858
Subtotal	56,454,364	57,454,376	59,811,788	59,811,788
	00,101,001	07,101,070	00,011,100	00,011,100
Charges For Services				
Welfare				
Other	21,310			
Miscellaneous				
Interest Earnings	220,994	135,850	67,925	67,925
Other	13,051,874	12,368,469	15,688,525	15,688,525
Subtotal	13,272,868	12,504,319	15,756,450	15,756,450
Subtotal Revenues	69,748,542	69,958,695	75,568,238	75,568,238
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Operating Transfers in (Schedule 1)				
BEGINNING FUND BALANCE	271,095	123,862	0	0
Prior Period Adjustments	·			
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	271,095	123,862	0	0
TOTAL AVAILABLE RESOURCES	70,019,637	70,082,557	75,568,238	75,568,238
EXPENDITURES				
Welfare				
Direct Assistance				
Services & Supplies	E 522 646			
Medical Services	5,533,646 45,670,782	E1 060 6E1	E3 000 E34	53,898,534
Intergovernmental Transfers (DSH)	13,051,875	51,968,651	53,898,534 15,688,525	
Transmittal to State (UCO)		12,368,469		15,688,525
Transmittal to State (Supplemental Account)	5,639,472 69,895,775	5,745,437 70,082,557	5,981,179 75,568,238	5,981,179 75,568,238
Subtotal Expenditures	09,090,775	70,062,557	75,500,236	75,500,250
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
Speciality transfers out (solitedule 1)				
ENDING FUND BALANCE	123,862	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	70,019,637	70,082,557	75,568,238	75,568,238

SCHEDULE B

<u>Fund 2380</u> <u>Medical Assistance to Indigent Persons</u>

Page 76 Form 14 1/13/2017

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Taxes				
Property Tax	2,081,706	2,114,529	2,203,339	2,203,915
Property Tax - Net Proceeds of Mines	655			
Subtotal	2,082,361	2,114,529	2,203,339	2,203,915
Adia and Harrison				
Miscellaneous	40.000	0.500	7,000	7.000
Interest Earnings	10,686	8,500	7,000	7,000
Subtotal Revenues	2,093,047	2,123,029	2,210,339	2,210,915
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
			·	
BEGINNING FUND BALANCE	449,413	543,058	358,732	361,856
Prior Period Adjustments	443,413	343,030	330,732	301,030
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	449,413	543,058	358,732	361,856
TOTAL AVAILABLE RESOURCES	2,542,460	2,666,087	2,569,071	2,572,771
TO THE AVAILABLE REGOONGES	2,042,400	2,000,001	2,000,071	2,072,771
EXPENDITURES				
Public Safety				
Emergency 9-1-1 System				
Salaries & Wages	1,351,217	1,545,803	1,645,682	1,645,682
Employee Benefits	610,304	725,450	752,965	752,725
Services & Supplies	37,881	32,978	30,541	30,217
Subtotal Expenditures	1,999,402	2,304,231	2,429,188	2,428,624
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND DALANGE	540.050	004.050	400,000	444 447
ENDING FUND BALANCE	543,058	361,856	139,883	144,147
TOTAL FUND COMMITMENTS AND	2.540.400	2 666 007	2 560 074	2 572 774
FUND BALANCE	2,542,460	2,666,087	2,569,071	2,572,771

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

Clark County
(Local Government)

SCHEDULE B

Fund 2390 Emergency 9-1-1 System

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

SCHEDULE B

Fund 2400 Tax Receiver

REVENUES		(1)	(2)	(3)	(4)
ACTUAL PRIOR YEAR ENDING D6/30/2016 D6/30/2017		(')	1		(4) NDING 06/30/2018
VEAR ENDING 08/30/2018 VEAR ENDING 08/30/2017 APPROVED APPROVED		ACTUAL PRIOR		7	15110 00/00/2010
Deginning Fund Balance 1,253,761 1,240,710 1,576,364 1,576,364 Total Balance Tot	REVENUES			TENTATIVE	FINAL
Charges for Services Culture and Recreation Chemical Culture and Rec					
Other 28,132 8,321 20,000 20,000 Miscellaneous Interest Earnings Contributions & Donations from Private Sources 22,698 12,710 6,372 6,372 Subtotal Subtotal Revenues 212,036 646,700 18,000 18,000 OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) 262,866 667,731 44,372 44,372 OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) 7,253,761 1,240,710 1,576,384 1,578,384 BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,384 1,578,384 TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,578,384	Charges for Services				
Niscellaneous 12,710 6,372 6,3	Culture and Recreation				
Interest Earnings	Other	28,132	8,321	20,000	20,000
Interest Earnings					
Contributions & Donations from Private Sources Subtotal Subtotal 212,036 846,700 18,000 18,000					
Private Sources Subtotal 212,036 646,700 18,000 18,000 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372 24,372		22,698	12,710	6,372	6,372
Subtotal 234,734 659,410 24,372 24,372		040.000	0.40.700	40,000	40.000
Subtotal Revenues 262,866 667,731 44,372 44,372 OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364 Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364					
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364 Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364	Subtotal	234,734	659,410	24,372	24,372
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364 Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364	Subtotal Revenues	262,866	667,731	44,372	44,372
BEGINNING FUND BALANCE				,	
BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364 Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364	OTHER FINANCING SOURCES (specify)				
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364	Operating Transfers In (Schedule T)				
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364	REGINNING ELIND RALANCE	1 253 761	1 240 710	1 576 364	1 576 364
Residual Equity Transfers 1,253,761 1,240,710 1,576,364 1,576,364		1,233,701	1,240,710	1,570,504	1,070,004
TOTAL BEGINNING FUND BALANCE 1,253,761 1,240,710 1,576,364 1,576,364				[
		1,253,761	1,240.710	1,576.364	1,576,364
	TOTAL AVAILABLE RESOURCES	1,516,627	1,908,441	1,620,736	1,620,736

SCHEDULE B

Fund 2410 County Donations

	(1)	(2)	(3)	(4)
	('')	ESTIMATED	BUDGET YEAR E	
	ACTUAL PRIOR	CURRENT		15.110 00/00/2010
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
General Government				
Other				
Services & Supplies			241,507	241,507
Judicial				
Other				
Services & Supplies	2,444	3,434	9,428	9,428
Public Safety				
Other				
Services & Supplies	207,310	311,529	838,540	838,540
Welfare				
Other				
Services & Supplies		1,078	3,007	3,007
Culture & Recreation				
Other				
Services & Supplies	66,163	16,036	528,254	528,254
Subtotal Expenditures	275,917	332,077	1,620,736	1,620,736
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
		1		
ENDING FUND BALANCE	1,240,710	1,576,364	0	0
TOTAL FUND COMMITMENTS AND		· · · · · · · · · · · · · · · · · · ·		***************************************
FUND BALANCE	1,516,627	1,908,441	1,620,736	1,620,736

SCHEDULE B

Fund 2410 County Donations

Page 80 Form 13 1/13/2017

	(1)	(2)	(3)	(4)
	('')	ESTIMATED	BUDGET YEAR E	
	ACTUAL PRIOR	CURRENT	7	15/110 00/00/2010
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u></u>	06/30/2016	06/30/2017	APPROVED	APPROVED
Charges for Services				
Fire				
Other	5,458,500	6,086,512	6,269,107	6,269,107
				, ,
Miscellaneous				
Interest Earnings	75,213	30,879	15,440	15,440
Other	(17,169)	2,609	5,000	5,000
Subtotal	58,044	33,488	20,440	20,440
Subtotal Revenues	5,516,544	6,120,000	6,289,547	6,289,547
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2930 (Clark County Fire Service Dist)	5,800,000	5,500,000	5,200,000	5,200,000
PEON WIND FLAND DAY AND F	0.400.070	0.700.040	5 000 400	5.000.100
BEGINNING FUND BALANCE	2,162,972	3,780,813	5,088,133	5,088,133
Prior Period Adjustments				
Residual Equity Transfers TOTAL BEGINNING FUND BALANCE	2,162,972	3,780,813	5,088,133	5,088,133
TOTAL AVAILABLE RESOURCES	13,479,516	15,400,813	16,577,680	16,577,680
TOTAL AVAILABLE REGOUNDED	10,470,010	10,400,010	10,077,000	10,077,000
EXPENDITURES				
Public Safety				
Fire]	
Salaries & Wages	6,191,149	6,343,691	6,750,119	6,750,119
Employee Benefits	2,568,649	2,986,725	3,223,716	3,223,716
Services & Supplies	938,905	982,264	5,278,845	5,278,845
Subtotal Expenditures	9,698,703	10,312,680	15,252,680	15,252,680
•				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND DALANGE	0.700.040	E 000 400	1 225 222	1 225 222
ENDING FUND BALANCE	3,780,813	5,088,133	1,325,000	1,325,000
TOTAL FUND COMMITMENTS AND	12 470 546	15 400 043	16 577 600	16 577 600
FUND BALANCE	13,479,516	15,400,813	16,577,680	16,577,680

SCHEDULE B

Fund 2420 Fire Prevention Bureau

Page 81 Form 14 1/13/2017

	(1)	(2)	(3)	(4)
	(')	ESTIMATED		(4) NDING 06/30/2018
	ACTUAL PRIOR	CURRENT	BODGET TEXTILE	1121110 00/00/2010
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
- Constitution of Management of Constitution o	06/30/2016	06/30/2017	APPROVED	APPROVED
Cultinia Devenue				
Subtotal Revenues	0	0		
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	57,594	57,594		
Prior Period Adjustments	07,001	07,007		
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	57,594	57,594		
TOTAL AVAILABLE RESOURCES	57,594	57,594		
EXPENDITURES				
Subtotal Expenditures	0	0		
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures) Operating Transfers Out (Schedule T)				
To Fund 2080 (LVMPD)		57,594		
70 1 did 2000 (E 1111 D)		37,004		
-				
ENDING FUND BALANCE	57,594	0		
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	57,594	57,594		

FUND BALANCE

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

Clark County (Local Government)

SCHEDULE B

Fund 2430 LVMPD Seized Funds

	(1)	(2)	(3)	(4)
	()	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	71,885	36,453	18,226	18,226
Other	108,992	3,666		
Subtotal	180,877	40,119	18,226	18,226
Subtotal Revenues	180,877	40,119	18,226	18,226
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
	4 005 400	4 400 000	000 754	000 754
BEGINNING FUND BALANCE	1,325,483	1,432,288	382,751	382,751
Prior Period Adjustments Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,325,483	1,432,288	382,751	382,751
TOTAL AVAILABLE RESOURCES	1,506,360	1,472,407	400,977	400,977
TOTAL AVAILABLE REGOGNOLO	1,000,000	1,172,101	100,071	100,077
EXPENDITURES General Government Other Services & Supplies Subtotal Expenditures	74,072 74,072	3,666 3,666	329,092 329,092	329,092 329,092
Subtotal Experiolities	74,072	3,000	329,092	329,092
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)		1,085,990	71,885	71,885
ENDING FUND BALANCE	1,432,288	382,751	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	1,506,360	1,472,407	400,977	400,977

SCHEDULE B

Fund 2460
County Licensing Applications

Page 83 Form 14 1/13/2017

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EI	NDING 06/30/2018
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
NA'II	06/30/2016	06/30/2017	APPROVED	APPROVED
Miscellaneous	110.010	00.000	04.040	04.040
Interest Earnings Other	119,916	63,232	31,616	31,616
Subtotal Revenues	110.016	59 63,291	31,616	21.616
Subtotal Revenues	119,916	03,291	31,010	31,616
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	29,500,000	18,500,000	18,500,000	18,500,000
Trom Fund 1010 (General Fund)	29,500,000	10,500,000	10,500,000	10,300,000
	*			
BEGINNING FUND BALANCE	800,658	6,689,585	7,230,617	7,230,617
Prior Period Adjustments	· · · · · · · · · · · · · · · · · · ·			
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	800,658	6,689,585	7,230,617	7,230,617
TOTAL AVAILABLE RESOURCES	30,420,574	25,252,876	25,762,233	25,762,233
EXPENDITURES				
Public Safety				
Corrections				
Services & Supplies	10,342,928	4,063,048	5,687,805	5,687,805
Capital Outlay		571,157	25,000	25,000
Interest*	13,388,061	13,388,054	14,191,341	14,191,341
Subtotal Expenditures	23,730,989	18,022,259	19,904,146	19,904,146
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)		·		
Operating Transfers Out (Schedule T)				
ENDING FLIND DALANCE	6 600 505	7 000 647	5 050 007	5 050 007
ENDING FUND BALANCE	6,689,585	7,230,617	5,858,087	5,858,087
TOTAL FUND COMMITMENTS AND	20 420 574	25 252 276	25 762 222	25 762 222
FUND BALANCE	30,420,574	25,252,876	25,762,233	25,762,233

^{*} NOTE: Capital lease interest expenditure.

SCHEDULE B

Fund 2470 Satellite Detention Center

	(1)	(2)	(3)	(4)
	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	ESTIMATED	1	NDING 06/30/2018
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Charges for Services				
Public Works				
Other	599,598	400,000	400,000	400,000
Miscellaneous				
Interest Earnings	16,165	7,000	3,500	3,500
Other	1,877	3,200		
Subtotal	18,042	10,200	3,500	3,500
Subtotal Revenues	617,640	410,200	403,500	403,500
OTHER FINANCING COURSES (********)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,024,804	1,057,076	737,671	737,671
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,024,804	1,057,076	737,671	737,671
TOTAL AVAILABLE RESOURCES	1,642,444	1,467,276	1,141,171	1,141,171
EVENDITUDEO				
EXPENDITURES			·	
General Government				
Special Assessment	180,728	198,618	206,867	206,867
Salaries & Wages Employee Benefits	96,932	97,754	100,085	100,085
Services & Supplies	90,932	97,704	100,000	100,000
Subtotal	277,661	296,372	306,952	306,952
Public Works	217,001	200,012	000,002	000,002
Special Assessment				
Salaries & Wages	202,862	248,739	267,263	267,263
Employee Benefits	104,845	130,209	135,116	135,116
Services & Supplies		54,285	164,522	164,522
Subtotal	307,707	433,233	566,901	566,901
Subtotal Expenditures	585,368	729,605	873,853	873,853
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)]			
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,057,076	737,671	267,318	267,318
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	1,642,444	1,467,276	1,141,171	1,141,171

SCHEDULE B

Fund 2480 Special Improvement District Administration

Page 85 Form 14 1/13/2017

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2018
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Special Assessment	·			
Capital Improvement	202 500	0.45.000	075 000	075 000
LV Blvd South Maintenance (SID 97B)	636,509	345,000	375,000	375,000
LV Blvd South Maintenance (SID 114B)	89,287	48,000	52,000	52,000
Boulder Highway Maintenance (SID 126B)	127,735	77,000	54,000	54,000
Subtotal	853,531	470,000	481,000	481,000
Missallanassa				
Miscellaneous	55.700	20,000	10,000	10.000
Interest Earnings	55,762	20,000	10,000	10,000
Other	13,383	7,000	40,000	10.000
Subtotal	69,145	27,000	10,000	10,000
Subtotal Revenues	922,676	497,000	491,000	491,000
				· · · · · · · · · · · · · · · · · · ·
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)			·	
BEGINNING FUND BALANCE	2,800,273	2,798,186	2,211,661	2,211,661
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,800,273	2,798,186	2,211,661	2,211,661
TOTAL AVAILABLE RESOURCES	3,722,949	3,295,186	2,702,661	2,702,661
EXPENDITURES	`			
Public Works				
Special Assessment				
Services & Supplies	924,763	1,083,525	2,702,661	2,702,661
Subtotal Expenditures	924,763	1,083,525	2,702,661	2,702,661
Subtotal Experiolitures	924,703	1,005,525	2,702,001	2,702,001
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
- F				
ENDING FUND BALANCE	2,798,186	2,211,661	0	0
TOTAL FUND COMMITMENTS AND	2,700,100	2,211,001		
FUND BALANCE	3,722,949	3,295,186	2,702,661	2,702,661
	- / , - 1	- / 1 - 3	,:, 1	

SCHEDULE B

Fund 2490 Special Assessment Maintenance

Page 86 Form 14 1/13/2017

We the second se	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) IDING 06/30/2018
	ACTUAL PRIOR	CURRENT	30302112/11(2)	
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
TEVETTO EO	06/30/2016	06/30/2017	APPROVED	APPROVED
Charges for Services				
General Government				
Other	99,425	102,630	100,000	100,000
Miscellaneous				
Interest Earnings	703	183	92	92
Other	41,246	40,000	36,500	36,500
Subtotal	41,949	40,183	36,592	36,592
Subtotal Revenues	141,374	142,813	136,592	136,592
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	66,620	44,910	54,889	54,889
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	66,620	44,910	54,889	54,889
TOTAL AVAILABLE RESOURCES	207,994	187,723	191,481	191,481
<u>EXPENDITURES</u>				
General Government				
Other	0.700	2.500	11 120	44.420
Salaries & Wages	8,792 224	3,500 174	11,430 603	11,430 603
Employee Benefits	154,068	129,160	179,448	179,448
Services & Supplies Subtotal Expenditures	163,084	132,834	191,481	191,481
Subtotal Experiorities	103,004	132,034	191,401	101,401
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	44,910	54,889	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	207,994	187,723	191,481	191,481

SCHEDULE B

Fund 2500 Veterinary Service

Page 87 Form 14 1/13/2017

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EI	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Charges for Services				
Judicial				
Other	4,768,288	5,570,252	5,000,000	5,000,000
Miscellaneous				
Interest Earnings	68,936	51,810	25,905	25,905
Subtotal Revenues	4,837,224	5,622,062	5,025,905	5,025,905
OTHER FINANCING COURSES (********)				
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
Operating transfers in (Schedule 1)				
BEGINNING FUND BALANCE	2,516,654	2,712,834	2,288,377	2,288,377
Prior Period Adjustments	, , , , , , , , , , , , , , , , , , , ,		, , , , , , , , , , , , , , , , , , , ,	
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,516,654	2,712,834	2,288,377	2,288,377
TOTAL AVAILABLE RESOURCES	7,353,878	8,334,896	7,314,282	7,314,282
<u>EXPENDITURES</u>				
Judicial				
Justice Courts				
Services & Supplies	4,641,044	5,118,134	7,245,346	7,245,346
Subtotal Expenditures	4,641,044	5,118,134	7,245,346	7,245,346
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)		000 005	00 000	20.000
To Fund 4370 (County Capital Projects)		928,385	68,936	68,936
ENDING FUND BALANCE	2,712,834	2,288,377	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	7,353,878	8,334,896	7,314,282	7,314,282

SCHEDULE B

Fund 2510 Justice Court Bail

(2) ESTIMATED CURRENT YEAR ENDING 06/30/2017	(3) BUDGET YEAR EN TENTATIVE APPROVED	(4) IDING 06/30/2018 FINAL
CURRENT YEAR ENDING 06/30/2017	TENTATIVE	
YEAR ENDING 06/30/2017	l I	FINAL
06/30/2017	l I	LINAL
	AFFROVED	APPROVED
30,452		ATTROVED
30,732	15 226	15,226
,	10,220	10,220
2 236 840	2 300 538	2,300,538
		2,315,764
2,201,232	2,010,704	2,010,104
2 267 292	2 315 764	2,315,764
2,201,202	2,010,704	2,010,701
2.736.873	2.953.594	2,953,594
2,100,010	2,000,001	
2.736.873	2.953.594	2,953,594
		5,269,358
282.732	299,445	299,445
·	· ·	142,181
· ·		1,110,607
.,,		3,134,543
425.005		441,568
· ·	1	141,014
		5,269,358
_,,	2,-11,11	
2,953,594	0	0
5,004.165	5,269,358	5,269,358
	2,236,840 2,267,292 2,267,292 2,267,292 2,736,873 5,004,165 282,732 146,980 1,038,276 425,005 157,578 2,050,571 2,953,594 5,004,165	2,236,840 2,300,538 2,267,292 2,315,764 2,267,292 2,315,764 2,736,873 2,953,594 5,004,165 5,269,358 282,732 299,445 146,980 142,181 1,038,276 1,110,607 3,134,543 425,005 441,568 157,578 141,014 2,050,571 5,269,358

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

Clark County (Local Government)

SCHEDULE B

Fund 2520 Southern Nevada Area Communications Council

	(1)	(2)	(3)	(4)
	\	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Charges for Services				
Judicial				
Clerk Fees	607,821	621,326	564,900	564,900
Other	1,707,175	1,922,834	1,700,000	1,700,000
Subtotal	2,314,996	2,544,160	2,264,900	2,264,900
Miscellaneous				
	121,205	93,066	46,579	46,579
Interest Earnings Other	298,251	172,592	1 ' 1	·
Subtotal	419,456	265,658	163,000 209,579	163,000 209,579
Subtotal	419,430	200,000	209,579	209,579
Subtotal Revenues	2,734,452	2,809,818	2,474,479	2,474,479
			_,,	_,,
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	5,704,886	6,819,364	7,458,480	7,458,480
Prior Period Adjustments				
Residual Equity Transfer TOTAL BEGINNING FUND BALANCE	5,704,886	6,819,364	7,458,480	7,458,480
TOTAL AVAILABLE RESOURCES	8,439,338	9,629,182	9,932,959	9,932,959
TO THE TWILL ISEE REGOONOLO	3,100,000	0,020,102	0,002,000	
EXPENDITURES				
Judicial				
Other .				
Salaries & Wages	773,813	858,054	885,005	885,005
Employee Benefits	376,020	384,446	406,451	406,451
Services & Supplies	470,141	928,202	8,641,503	8,641,503
Subtotal Expenditures	1,619,974	2,170,702	9,932,959	9,932,959
OTHER USES				
Contingency (not to exceed 3% of]	
Total Expenditures)				
Operating Transfers Out (Schedule T)				
Operating Transiers Out (Scriedule 1)			İ	
	0.010.00	7 150 163		
ENDING FUND BALANCE	6,819,364	7,458,480	0	0
TOTAL FUND COMMITMENTS AND	0.400.000	0.000.400	0.000.050	0.000.050
FUND BALANCE	8,439,338	9,629,182	9,932,959	9,932,959

SCHEDULE B

Fund 2540
Court Collection Fees

Page 90 Form 14 1/13/2017

	(4)	(0)	(0)	(4)
	(1)	(2)	(3)	(4)
	ACTUAL DDIOD	ESTIMATED	BUDGET YEAR EI	NDING 06/30/2018
DEVENUES	ACTUAL PRIOR	CURRENT	TENITATIVE	FINIAL
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	530,325	408,184	204,092	204,092
Other	12,718	400,104	204,092	204,032
Subtotal	543,043	408,184	204,092	204,092
Gubiotai	343,043	400,104	204,032	204,032
Subtotal Revenues	543,043	408,184	204,092	204,092
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	6,018,367	6,561,410	1,682,354	1,682,354
Prior Period Adjustments				
Residual Equity Transfers	0.040.007	0.504.440	4 000 054	4 000 054
TOTAL BEGINNING FUND BALANCE	6,018,367	6,561,410	1,682,354	1,682,354
TOTAL AVAILABLE RESOURCES	6,561,410	6,969,594	1,886,446	1,886,446
EXPENDITURES General Government Other				
Services & Supplies			1,356,121	1,356,121
Subtotal Expenditures	0	0	1,356,121	1,356,121
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)		5,287,240	530,325	530,325
ENDING FUND BALANCE	6,561,410	1,682,354	0	0
TOTAL FUND COMMITMENTS AND	5,551,476	.,002,004		
FUND BALANCE	6,561 <u>,</u> 410	6,969,594	1,886,446	1,886,446

SCHEDULE B

Fund 2800 In-Transit

	[(4)	(2)	(2)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EI	(4) NDING 06/30/2018
	ACTUAL PRIOR	CURRENT	BODGET TEAR EI	101110 00/30/2010
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
1127211020	06/30/2016	06/30/2017	APPROVED	APPROVED
Charges for Services	00.00.20.0			7.1.1.0.125
Judicial				
Other	6,913,547	6,792,764	6,552,000	6,552,000
Miscellaneous				
Interest Earnings	94,029	69,479	34,739	34,739
Other	262			
Subtotal	94,291	69,479	34,739	34,739
Outstate Designation	7,007,000	0.000.040	0.500.700	0.500.700
Subtotal Revenues	7,007,838	6,862,243	6,586,739	6,586,739
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Operating Transiers in (Ochedule 1)				
BEGINNING FUND BALANCE	4,263,792	4,896,610	5,142,002	5,142,002
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	4,263,792	4,896,610	5,142,002	5,142,002
TOTAL AVAILABLE RESOURCES	11,271,630	11,758,853	11,728,741	11,728,741
<u>EXPENDITURES</u>				
Judicial				
District Court	2 202 066	2 560 424	3,856,201	3,856,201
Salaries & Wages	3,292,066 1,714,843	3,569,424 1,893,174	2,111,959	2,111,959
Employee Benefits Services & Supplies	1,247,089	1,126,025	4,589,448	4,589,448
Capital Outlay	121,022	28,228	250,000	250,000
Subtotal Expenditures	6,375,020	6,616,851	10,807,608	10,807,608
Gustata: Exportantarios	0,0.0,0=0		,,	
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	4,896,610	5,142,002	921,133	921,133
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	11,271,630	11,758,853	11,728,741	11,728,741

SCHEDULE B

Fund 2830
District Court Special Filing Fees

Page 92 Form 14 1/13/2017

	(1)	(2)	(3)	(4)
	\''	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Charges for Services				
Judicial				
Clerk Fees	867,220	1,250,714	1,137,200	1,137,200
Miscellaneous				
Interest Earnings	42,405	32,534	16,267	16,267
Subtotal Revenues	909,625	1,283,248	1,153,467	1,153,467
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Operating Transiers in (Ochecule 1)				
BEGINNING FUND BALANCE	2,115,956	2,263,687	2,700,139	2,700,139
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,115,956	2,263,687	2,700,139	2,700,139
TOTAL AVAILABLE RESOURCES	3,025,581	3,546,935	3,853,606	3,853,606
<u>EXPENDITURES</u>				
Judicial				
Justice Courts	040.040	0.40 505	405.000	405.000
Salaries & Wages	316,218	346,595	405,263	405,263
Employee Benefits	158,539	200,904	236,639	236,639
Services & Supplies	287,137 761,894	299,297 846,796	3,211,704 3,853,606	3,211,704 3,853,606
Subtotal Expenditures	701,094	040,790	3,653,000	3,833,000
OTHER USES			İ	
Contingency (not to exceed 3% of				
Total Expenditures)		Ì		
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,263,687	2,700,139	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	3,025,581	3,546,935	3,853,606	3,853,606

SCHEDULE B

Fund 2840

Justice Court Special Filing Fees

Page 93 Form 14 1/13/2017

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

SCHEDULE B

Fund 2860 Regional Flood Control District

Page 94 Form 12 1/13/2017

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR ENDING 06/30/	
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Public Works				
Regional Flood Control				
Salaries & Wages	2,196,037	2,500,697	2,673,613	2,673,613
Employee Benefits	852,589	1,112,913	1,193,722	1,193,722
Services & Supplies	2,837,686	3,846,714	4,941,743	4,941,743
Capital Outlay	87,495	147,730	140,000	140,000
Subtotal Expenditures	5,973,807	7,608,054	8,949,078	8,949,078
:				
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2870 (Reg Flood				
Control Dist Facility Maint)	10,000,000	8,000,000	8,000,000	8,000,000
To Fund 3300 (Flood Control Debt Service)	39,538,878	39,672,020	39,651,400	39,651,400
To Fund 4430 (Reg Flood Control Dist Const)	39,890,537	45,000,000	55,000,000	55,000,000
Subtotal	89,429,415	92,672,020	102,651,400	102,651,400
ENDING FUND BALANCE*	16,330,141	18,198,514	10,987,933	10,987,933
	,	. = 7 . = 0,0	, ,	, ,
TOTAL FUND COMMITMENTS AND		1	1	

^{*} NOTE: Designated for subsequent year's operations

and specific projects.

Clark County
(Local Government)

SCHEDULE B

Fund 2860 Regional Flood Control District

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

SCHEDULE B

Fund 2870
Regional Flood Control District Facility Maintenance

Page 96 Form 14 1/13/2017

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

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

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

Clark County
(Local Government)

SCHEDULE B

Fund 2940
Crime Prevention Act Sales Tax Distribution

Page 97 Form 14 1/13/2017

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR E	NDING 06/30/2018
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Miscellaneous				
Interest Earnings		2,000	10,000	10,000
Cultatal Barrania		0.000	40,000	40.000
Subtotal Revenues		2,000	10,000	10,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2940 (Crime Prev Act Sales Tax Dist)		7,788,691	31,815,798	21 015 700
From Fund 2940 (Chine Frev Act Sales Tax Dist)		7,700,091	31,015,790	31,815,798
		1		
BEGINNING FUND BALANCE			6,364,531	7,108,886
Prior Period Adjustments			-,,	
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE			6,364,531	7,108,886
TOTAL AVAILABLE RESOURCES		7,790,691	38,190,329	38,934,684
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages		412,668	16,388,525	16,388,525
Employee Benefits		269,137	9,604,895	9,602,327
Services & Supplies			5,595,447	5,600,481
Capital Outlay			3,402,000	3,402,000
Subtotal Expenditures		681,805	34,990,867	34,993,333
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND DALANGE		7 400 000	2 400 460	2 044 254
ENDING FUND BALANCE		7,108,886	3,199,462	3,941,351
TOTAL FUND COMMITMENTS AND		7 700 004	20 400 000	20 004 004
FUND BALANCE		7,790,691	38,190,329	38,934,684

FUND BALANCE

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

Clark County
(Local Government)

SCHEDULE B

Fund 2950
Crime Prevention Act LVMPD Sales Tax

Page 98 Form 14 1/13/2017