		.		
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2019
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Housing & Urban Development Grants				
CDBG Entitlement Grant	8,333,067	16,813,547	11,000,000	11,000,000
HOME Entitlement Grant	3,258,658	6,825,687	3,821,687	3,821,687
ESG Entitlement Grant	765,829	779,912	611,759	611,759
NSP Entitlement Grant	708,507	1,100,000	8,000,000	8,000,000
HOME (State pass through) Grant	1,286,637	1,790,071	790,071	790,071
NSP (State pass through) Grant		1,000,000	1,900,000	1,900,000
State Grants				
Low-Income Housing Trust Funds	1,083,581	2,112,611	3,618,805	3,618,805
Other (Program Income)		589,612		
Subto	otal 15,436,279	31,011,440	29,742,322	29,742,322
	/			
Miscellaneous				
Interest Earnings	(7,003)	31,220	15,610	15,610
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
Subtotal Reveni	ues 15,429,276	31,042,660	29,757,932	29,757,932
OTHER FINANCING SOURCES (specify)				•
Operating Transfers In (Schedule T)				
,				
			,	
			·	
BEGINNING FUND BALANCE	1,593,678	1,044,672	1,067,347	1,067,347
Prior Period Adjustments	1,000,070	1,044,072	1,007,047	1,007,047
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,593,678	1,044,672	1,067,347	1,067,347
TOTAL AVAILABLE RESOURCES	17,022,954	32,087,332	30,825,279	30,825,279
TOTAL AVAILABLE INCOUNCES	17,022,934	32,001,332	30,020,279	30,023,279

SCHEDULE B

Fund 2010 HUD and State Housing Grants

,				
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2019
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Community Support				
Administrative Services			ŕ	
Salaries & Wages	498,192	624,612	733,481	785,876
Employee Benefits	221,152	281,513	350,015	378,974
Services & Supplies	12,851,988	15,020,636	20,895,783	20,814,429
Subtotal	13,571,332	15,926,761	21,979,279	21,979,279
Intergovernmental Expenditures				
Payments to Other Governmental Units				
City of North Las Vegas				
Services & Supplies	1,498,026	6,003,224	1,940,000	1,940,000
City of Boulder City		•		
Services & Supplies	54,798	240,000	400,000	400,000
City of Mesquite				
Services & Supplies	19,195		400,000	400,000
Subtotal	1,572,019	6,243,224	2,740,000	2,740,000
Subtotal Expenditures	15,143,351	22,169,985	24,719,279	24,719,279
OTHER USES				
Contingency (not to exceed 3% of	,			
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)	834,931	8,850,000	6,106,000	6,106,000
	,			
		•		
ENDING FUND BALANCE	1,044,672	1,067,347	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	17,022,954	32,087,332	30,825,279	30,825,279

SCHEDULE B

Fund 2010 HUD and State Housing Grants

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2019
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
US Forest Service Grants	10,599	10,180	10,000	10,000
Nevada Department of Transportation Grants	825,706	774,294	800,000	800,000
State Shared Revenues				
MVFT-\$0.0360* (NRS 365.180)	19,063,482	20,922,208	21,532,902	21,532,902
MVFT-\$0.0175 (NRS 365.190)	8,784,117	9,283,413	9,715,085	9,715,085
County Option Motor Vehicle Fuel			,	
\$0.0100 (NRS 365.192)	4,286,089	4,535,729	4,710,790	4,710,790
Subtotal	32,969,993	35,525,824	36,768,777	36,768,777
Charges for Services				
Public Works				
Engineering Charges	3,548,209	2,620,888	1,656,859	1,656,859
Miscellaneous				
Interest Earnings	26,812	297,109	148,555	148,555
Other	425,898	373,586		
Subtotal	452,710	670,695	148,555	148,555
Subtotal Revenues	36,970,912	38,817,407	38,574,191	38,574,191
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4180 (Master Trans Room Tax Imprv)	1,107,784	2,134,502	1,693,359	1,693,359
	-			
	.*			
BEGINNING FUND BALANCE	35,229,965	42,305,067	38,202,173	38,702,173
Prior Period Adjustments				r
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	35,229,965	42,305,067	38,202,173	38,702,173
TOTAL AVAILABLE RESOURCES	73,308,661	83,256,976	78,469,723	78,969,723

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

SCHEDULE B

Fund 2020 Road

Employee Benefits 5,843,138 5,613,845 5,783,784 6,6 Services & Supplies 8,636,047 10,829,043 13,598,162 13,6 Subtotal Expenditures 31,003,594 43,683,603 68,372,655 68,7 Subtotal Expenditures Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)	30/2019 AL
ACTUAL PRIOR YEAR ENDING YEAR ENDING O6/30/2018 APPROVED APPROVED	AL DVED 421,359 002,529 022,010 926,757
EXPENDITURES YEAR ENDING 06/30/2017 YEAR ENDING 06/30/2018 TENTATIVE APPROVED FINAL APPROVED Public Works Road Maintenance Road Maintenance 11,348,490 11,767,495 13,063,952 13,452 Employee Benefits 5,843,138 5,613,845 5,783,784 6,047 Services & Supplies 8,636,047 10,829,043 13,598,162 13,043,594 Capital Outlay 5,175,919 15,473,220 35,926,757 35,473,765 Subtotal Expenditures 31,003,594 43,683,603 68,372,655 68,372,655 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) 00,000,000,000,000,000,000,000,000,000	421,359 002,529 022,010 926,757
Description	421,359 002,529 022,010 926,757
Public Works Road Maintenance Salaries & Wages 11,348,490 11,767,495 13,063,952 13,63,952 13,63,952 13,63,952 13,63,952 13,63,952 13,63,952 13,63,952 13,63,952 13,63,754 6,783,784 <td>421,359 002,529 022,010 926,757</td>	421,359 002,529 022,010 926,757
Road Maintenance 11,348,490 11,767,495 13,063,952 13,45,200 Employee Benefits 5,843,138 5,613,845 5,783,784 6,63,204 Services & Supplies 8,636,047 10,829,043 13,598,162 13,403,598,162 13,403,598,162 13,403,598,162 13,598,162 13,598,162 13,403,598,162 13,403,598,162 13,403,598,162 13,403,598,162 13,403,598,162 13,403,598,162 13,403,598,162 13,598,162 13,598,162 13,403,598,162	002,529 022,010 926,757
Salaries & Wages 11,348,490 11,767,495 13,063,952 13,6 Employee Benefits 5,843,138 5,613,845 5,783,784 6,6 Services & Supplies 8,636,047 10,829,043 13,598,162 13,0 Capital Outlay 5,175,919 15,473,220 35,926,757 35,9 Subtotal Expenditures 31,003,594 43,683,603 68,372,655 68,3 OTHER USES Contingency (not to exceed 3% of Total Expenditures) 70,000,000,000,000,000,000,000,000,000,	002,529 022,010 926,757
Employee Benefits 5,843,138 5,613,845 5,783,784 6,0 Services & Supplies 8,636,047 10,829,043 13,598,162 13,0 Capital Outlay 5,175,919 15,473,220 35,926,757 35,0 Subtotal Expenditures 31,003,594 43,683,603 68,372,655 68,3 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)	002,529 022,010 926,757
Services & Supplies 8,636,047 10,829,043 13,598,162 13,698,162 13,698,162 13,698,162 13,698,162 13,698,162 35,926,757 35,92	022,010 926,757
Capital Outlay 5,175,919 15,473,220 35,926,757 35,936,757 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Total Expenditures) 0 Departing Transfers Out (Schedule T)	926,757
Subtotal Expenditures 31,003,594 43,683,603 68,372,655 68,372,655 68,372,655 Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)	THE RESERVE OF THE PERSON NAMED IN
Subtotal Expenditures 31,003,594 43,683,603 68,372,655 68, OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)	372,655
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)	
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)	
Total Expenditures) Operating Transfers Out (Schedule T)	
Total Expenditures) Operating Transfers Out (Schedule T)	
Operating Transfers Out (Schedule T)	
	673,200
	-,
ENDING FUND BALANCE 42,305,067 38,702,173 9,423,868 9,	
TOTAL FUND COMMITMENTS AND	,923,868
FUND BALANCE 73,308,661 83,256,976 78,469,723 78,	,923,868

SCHEDULE B

Fund 2020 Road

	,			
	(1)	(2)	(3)	
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2019
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	3,102,609	1,753,916	4,916,118	4,916,118
Department of Homeland Security	2,058,452	4,055,446	9,063,093	9,063,093
Department of Health & Human Services	12,332,535	9,096,645	9,170,085	9,170,085
Other	4,101,695	7,385,223	9,556,193	9,556,193
State Grants				
Department of Business & Industry	658,770	658,770	658,770	658,770
Department of Health & Human Services	3,082,078	3,195,661	5,546,870	5,546,870
Other	379,767	1,771,671	1,720,727	1,720,727
Other Local Government Grants			,	
Inter-Local Cooperative Agreements	461,756	215,600	280,551	280,551
Other	63,237			,
Subtotal	26,240,899	28,132,932	40,912,407	40,912,407
Miscellaneous				
Interest Earnings	44,030	211,517	105,759	105,759
Contributions & Donations from	,			
Private Sources	82,313	84,865	167,691	167,691
Subtotal	126,343	296,382	273,450	273,450
Subtotal Revenues	26,367,242	28,429,314	41,185,857	41,185,857
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund) *	12,153,308	10,988,061	12,800,000	12,800,000
From Fund 2300 (Entitlements)	445,681	491,000	506,000	506,000
From Fund 5410 (Recreation Activity)	4,000	491,000	300,000	300,000
Subtotal	12,602,989	11,479,061	13,306,000	13,306,000
Subtotal	12,002,909	11,479,001	13,300,000	13,300,000
		. ,		
BEGINNING FUND BALANCE	24,418,786	24,824,541	25,893,683	25,893,683
Prior Period Adjustments				,
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	24,418,786	24,824,541	25,893,683	25,893,683
TOTAL AVAILABLE RESOURCES	63,389,017	64,732,916	80,385,540	80,385,540

* NOTE: For FY 2019, \$7,097,160 of Social Service appropriations are budgeted as a transfer from the General Fund (1010).

Clark County (Local Government)

SCHEDULE B

Fund 2030 County Grants

EXPENDITURES			(1)	(2)	(3)	
ACTUAL PRIOR YEAR ENDING O6/30/2018 TENTATIVE APPROVED			(1)			IDING 06/30/2019
EXPENDITURES YEAR ENDING 06/30/2017 YEAR ENDING 06/30/2018 TENTATIVE APPROVED FINAL APPROVED General Government Other Salaries & Wages 192,725 122,880 122,800 122,800 Employee Benefits 7,446 69,120 69,200 69,200 Services & Supplies 759,933 8,000 20,410,683 20,410,68 Judicial 960,104 200,000 20,602,683 20,602,683 Judicial Other 381aries & Wages 1,743,108 1,825,516 2,586,135 2,586,135 Employee Benefits 711,581 882,375 1,295,540 1,295,54 Services & Supplies 398,367 164,678 750,881 750,88 Subtotal 2,853,056 2,872,569 4,632,556 4,632,556 Public Safety Other 391,361 1,851,972 5,258,072 5,258,072 5,258,072 Salaries & Wages 2,852,887 4,459,856 5,258,072 5,258,072 1,851,972 1,851,972 1,851,972 1,851,972 1,851,972 1,851,972 1,851,972			ACTUAL PRIOR			
General Government	EXPENDITURES				TENTATIVE	FINAL
Other Salaries & Wages Employee Benefits 192,725 122,880 122,800 122,80 Employee Benefits 7,446 69,120 69,200 69,200 26,200 26,200 26,200 26,200 26,200 26,200 26,200 26,202,682 20,410,683 20,410,683 20,410,683 20,410,683 20,410,683 20,602,68			06/30/2017	06/30/2018	APPROVED	APPROVED
Salaries & Wages 192,725 122,880 122,800 122,800 Employee Benefits 7,446 69,120 69,200 69,20 Services & Supplies 759,933 8,000 20,410,683 20,410,68 Judicial 960,104 200,000 20,602,683 20,602,68 Judicial 0ther 360,004 200,000 20,602,683 20,602,68 Judicial 1,743,108 1,825,516 2,586,135 2,586,135 Employee Benefits 711,581 882,375 1,295,540 1,295,54 Services & Supplies 398,367 164,678 750,881 750,88 Public Safety 2,853,056 2,872,569 4,632,556 4,632,556 Public Safety 2,852,887 4,459,856 5,258,072 5,258,072 Ceptral Survices & Supplies 9,74,348 1,688,890 1,851,972 1,851,972 Services & Supplies 6,728,348 8,724,808 16,040,955 16,040,955 Capital Outlay 910,599 304,489 150,000 150,00 Welfare 0ther 304,489 150,000 150,00 Salaries & Wages 1,616,639 1,361,499 1,756,083 1,756,08 Employee Benefits 714,169 <td>General Government</td> <td></td> <td></td> <td></td> <td></td> <td></td>	General Government					
Employee Benefits Services & Supplies Subtotal S	Other					
Services & Supplies Subtotal 960,104 200,000 20,410,683 20,410,688	Salaries & Wages		192,725	122,880	1	122,800
Judicial Other Subtotal 960,104 200,000 20,602,683 20,602,68 Salaries & Wages 1,743,108 1,825,516 2,586,135 2,586,13 Employee Benefits 711,581 882,375 1,295,540 1,295,54 Services & Supplies 398,367 164,678 750,881 750,88 Public Safety 2,852,887 4,459,856 5,258,072 5,258,07 Capital Supplies 974,348 1,688,890 1,851,972 1,851,97 Services & Supplies 6,728,348 8,724,808 16,040,955 16,040,95 Capital Outlay 910,599 304,489 150,000 150,00 Welfare 0ther 1,616,639 1,361,499 1,756,083 1,756,08 Salaries & Wages 1,616,639 1,361,499 1,756,083 1,756,08 Employee Benefits 714,169 567,299 760,965 760,96 Services & Supplies 15,602,491 14,383,303 19,180,274 19,180,274	Employee Benefits		1		1	69,200
Judicial Other Salaries & Wages 1,743,108 1,825,516 2,586,135 1,295,54 1,295,54 1,295,54 1,295,54 1,295,54 1,295,54 1,295,54 1,295,54 1,295,54 1,295,54 1,295,54 1,295,54 1,295,54 1,295,54 1,295,54 4,632,55 4,632,55 4,632,55 2,852,85 2,872,569 4,632,55 4,632,55 2,852,80 2,872,569 4,632,55 2,58,072 5,258,072 5,258,072 5,258,072 2,558,072 2,558,072 2,5258,072 2,558	Services & Supplies		And the second s			20,410,683
Other Salaries & Wages 1,743,108 1,825,516 2,586,135 2,586,135 Employee Benefits 711,581 882,375 1,295,540 1,295,54 Services & Supplies 398,367 164,678 750,881 750,88 Public Safety 2,853,056 2,872,569 4,632,556 4,632,55 Public Safety 2,852,887 4,459,856 5,258,072 5,258,07 Calaries & Wages 2,852,887 4,459,856 5,258,072 5,258,07 Employee Benefits 974,348 1,688,890 1,851,972 1,851,97 Services & Supplies 6,728,348 8,724,808 16,040,955 16,040,95 Capital Outlay 910,599 304,489 150,000 150,00 Welfare 0ther 11,466,182 15,178,043 23,300,999 23,300,99 Welfare 0ther 1,616,639 1,361,499 1,756,083 1,756,08 Employee Benefits 714,169 567,299 760,965 760,96 Services & Supplies 15,602,491 14,383,30		Subtotal	960,104	200,000	20,602,683	20,602,683
Other Salaries & Wages 1,743,108 1,825,516 2,586,135 2,586,135 Employee Benefits 711,581 882,375 1,295,540 1,295,54 Services & Supplies 398,367 164,678 750,881 750,88 Public Safety 2,853,056 2,872,569 4,632,556 4,632,55 Public Safety 2,852,887 4,459,856 5,258,072 5,258,07 Calaries & Wages 2,852,887 4,459,856 5,258,072 5,258,07 Employee Benefits 974,348 1,688,890 1,851,972 1,851,97 Services & Supplies 6,728,348 8,724,808 16,040,955 16,040,95 Capital Outlay 910,599 304,489 150,000 150,00 Welfare 0ther 11,466,182 15,178,043 23,300,999 23,300,99 Welfare 0ther 1,616,639 1,361,499 1,756,083 1,756,08 Employee Benefits 714,169 567,299 760,965 760,96 Services & Supplies 15,602,491 14,383,30	ludicial					
Salaries & Wages 1,743,108 1,825,516 2,586,135 2,586,135 Employee Benefits 711,581 882,375 1,295,540 1,295,54 Services & Supplies 398,367 164,678 750,881 750,88 Public Safety 2,853,056 2,872,569 4,632,556 4,632,55 Public Safety Other 2,852,887 4,459,856 5,258,072 5,258,07 Employee Benefits 974,348 1,688,890 1,851,972 1,851,97 Services & Supplies 6,728,348 8,724,808 16,040,955 16,040,95 Capital Outlay 910,599 304,489 150,000 150,000 Welfare Other 304,489 150,000 150,000 150,000 Welfare Other 1,616,639 1,361,499 1,756,083 1,756,08 Employee Benefits 714,169 567,299 760,965 760,965 Services & Supplies 15,602,491 14,383,303 19,180,274 19,180,274						
Employee Benefits 711,581 882,375 1,295,540 1,295,54 Services & Supplies 398,367 164,678 750,881 750,88 Public Safety 2,853,056 2,872,569 4,632,556 4,632,55 Public Safety Other 2,852,887 4,459,856 5,258,072 5,258,07 Employee Benefits 974,348 1,688,890 1,851,972 1,851,97 Services & Supplies 6,728,348 8,724,808 16,040,955 16,040,95 Capital Outlay 910,599 304,489 150,000 150,00 Welfare Other 304,489 150,000 150,00 150,00 Salaries & Wages 1,616,639 1,361,499 1,756,083 1,756,08 Employee Benefits 714,169 567,299 760,965 760,96 Services & Supplies 15,602,491 14,383,303 19,180,274 19,180,274			1.743.108	1.825.516	2.586.135	2.586.135
Services & Supplies 398,367 164,678 750,881 750,881 750,881 2,853,056 2,872,569 4,632,556 4,632,566 4,632,566 4,632,566 4,632,566 4,632,566 4,632,566 4,632,566 4,632,566 4,632,566 4,632,566 4,632,566 4,63	-		1	1	1 :	1,295,540
Public Safety Other 2,853,056 2,872,569 4,632,556 4,632,55 Salaries & Wages 2,852,887 4,459,856 5,258,072 5,258,07 Employee Benefits 974,348 1,688,890 1,851,972 1,851,97 Services & Supplies 6,728,348 8,724,808 16,040,955 16,040,95 Capital Outlay 910,599 304,489 150,000 150,000 Subtotal 11,466,182 15,178,043 23,300,999 23,300,999 Welfare Other 1,616,639 1,361,499 1,756,083 1,756,08 Employee Benefits 714,169 567,299 760,965 760,96 Services & Supplies 15,602,491 14,383,303 19,180,274 19,180,274	• •		1	1	1	750,881
Public Safety Other 2,852,887 4,459,856 5,258,072 5,258,072 5,258,072 5,258,072 5,258,072 5,258,072 5,258,072 5,258,072 5,258,072 5,258,072 5,258,072 5,258,072 5,258,072 5,258,072 1,851,972 1,851,972 1,851,972 1,851,972 1,851,972 1,851,972 1,851,972 1,851,972 1,616,040,955 16,040,955 16,040,955 16,040,955 16,040,955 16,040,955 16,040,955 160,040,955 150,000 150	обильный оприменты применты пр	Subtotal				4,632,556
Other Salaries & Wages 2,852,887 4,459,856 5,258,072 5,258,072 Employee Benefits 974,348 1,688,890 1,851,972 1,851,97 Services & Supplies 6,728,348 8,724,808 16,040,955 16,040,95 Capital Outlay 910,599 304,489 150,000 150,00 Subtotal 11,466,182 15,178,043 23,300,999 23,300,999 Welfare Other 304,489 1,756,083 1,756,08 Salaries & Wages 1,616,639 1,361,499 1,756,083 1,756,08 Employee Benefits 714,169 567,299 760,965 760,96 Services & Supplies 15,602,491 14,383,303 19,180,274 19,180,27						
Salaries & Wages 2,852,887 4,459,856 5,258,072 5,258,07 Employee Benefits 974,348 1,688,890 1,851,972 1,851,97 Services & Supplies 6,728,348 8,724,808 16,040,955 16,040,95 Capital Outlay 910,599 304,489 150,000 150,00 Welfare 0ther 304,489 15,178,043 23,300,999 23,300,999 Welfares Salaries & Wages 1,616,639 1,361,499 1,756,083 1,756,08 Employee Benefits 714,169 567,299 760,965 760,965 Services & Supplies 15,602,491 14,383,303 19,180,274 19,180,274	Public Safety					
Employee Benefits 974,348 1,688,890 1,851,972 1,851,972 Services & Supplies 6,728,348 8,724,808 16,040,955 16,040,955 Capital Outlay 910,599 304,489 150,000 150,000 Welfare 11,466,182 15,178,043 23,300,999 23,300,99 Welfare Other 30,4489 1,756,083 1,756,08 Salaries & Wages 1,616,639 1,361,499 1,756,083 1,756,08 Employee Benefits 714,169 567,299 760,965 760,96 Services & Supplies 15,602,491 14,383,303 19,180,274 19,180,27	Other				·	
Services & Supplies 6,728,348 8,724,808 16,040,955 16,040,955 Capital Outlay 910,599 304,489 150,000 150,000 Welfare 11,466,182 15,178,043 23,300,999 23,300,999 Welfare 0ther 5alaries & Wages 1,616,639 1,361,499 1,756,083 1,756,08 Employee Benefits 714,169 567,299 760,965 760,96 Services & Supplies 15,602,491 14,383,303 19,180,274 19,180,274	Salaries & Wages		2,852,887	4,459,856	5,258,072	5,258,072
Capital Outlay 910,599 304,489 150,000 150,000 Welfare 11,466,182 15,178,043 23,300,999 23,300,999 Welfare Other 304,489 150,000 150,000 23,300,999 Salaries & Wages 1,616,639 1,361,499 1,756,083 1,756,08 Employee Benefits 714,169 567,299 760,965 760,96 Services & Supplies 15,602,491 14,383,303 19,180,274 19,180,27	Employee Benefits		974,348	1,688,890	1,851,972	1,851,972
Subtotal 11,466,182 15,178,043 23,300,999 23,300,999 Welfare Other Salaries & Wages Employee Benefits Services & Supplies 1,616,639 1,361,499 1,756,083 1,756,08 567,299 760,965 760,96 515,602,491 14,383,303 19,180,274 19,180,274	Services & Supplies		6,728,348	8,724,808	16,040,955	16,040,955
Welfare Other 1,616,639 1,361,499 1,756,083 1,756,08 Salaries & Wages 1,616,639 1,361,499 1,756,083 1,756,08 Employee Benefits 714,169 567,299 760,965 760,96 Services & Supplies 15,602,491 14,383,303 19,180,274 19,180,27	Capital Outlay					150,000
Other 1,616,639 1,361,499 1,756,083 1,756,08 Employee Benefits 714,169 567,299 760,965 760,965 Services & Supplies 15,602,491 14,383,303 19,180,274 19,180,274		Subtotal	11,466,182	15,178,043	23,300,999	23,300,999
Other 1,616,639 1,361,499 1,756,083 1,756,08 Employee Benefits 714,169 567,299 760,965 760,965 Services & Supplies 15,602,491 14,383,303 19,180,274 19,180,274	Molforo					
Salaries & Wages 1,616,639 1,361,499 1,756,083 1,756,08 Employee Benefits 714,169 567,299 760,965 760,96 Services & Supplies 15,602,491 14,383,303 19,180,274 19,180,274						
Employee Benefits 714,169 567,299 760,965 760,96 Services & Supplies 15,602,491 14,383,303 19,180,274 19,180,274			1 616 630	1 361 499	1 756 083	1 756 083
Services & Supplies 15,602,491 14,383,303 19,180,274 19,180,27			I .	1	1	
	• •		1			
	Convicto a cappiles	Subtotal	17,933,299	16,312,101	21,697,322	21,697,322
Culture & Recreation	Culture & Recreation					
Other						
Salaries & Wages 2,042 161,472			2,042	i e		
Employee Benefits 100,723						
	Services & Supplies					44,275
Subtotal 125,741 301,520 44,275 44,27		Subtotal	125,741	301,520	44,275	44,275
Continued to next page	Continued to next page					

SCHEDULE B

Fund 2030 County Grants

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		(1)	(2)	(3)	
		(')	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2019
		ACTUAL PRIOR	CURRENT		
EXPENDITURES		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u> </u>	-	06/30/2017	06/30/2018	APPROVED	APPROVED
Community Support			-		
Other					
Salaries & Wages		344,786	500,000	369,600	369,600
Employee Benefits		72,051	300,000	125,000	125,000
Services & Supplies	Į	4,809,257	3,175,000	3,485,000	3,485,000
Su	btotal	5,226,094	3,975,000	3,979,600	3,979,600
Subtotal Expend	itures	38,564,476	38,839,233	74,257,435	74,257,435
OTHER USES					
Contingency (not to exceed 3% of Total Expenditures)			•		
Operating Transfers Out (Schedule T)					
Operating Transfers Out (Schedule 1)					
			i .		
			,		
			,		
					,
ENDING FUND BALANCE		24,824,541	25,893,683	6,128,105	6,128,105
TOTAL FUND COMMITMENTS AND		27,027,071	25,000,000	0,120,100	5,120,100
FUND BALANCE		63,389,017	64,732,916	80,385,540	80,385,540
1 3112 DI LI 1110L		00,000,017	1 01,702,010	1 00,000,070	33,300,040

SCHEDULE B

Fund 2030 County Grants

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Taxes				
Property Tax	5,794,985	5,980,193	6,380,066	6,380,066
Property Tax - Net Proceeds of Mines	151	986	1,123	1,123
Subtotal	5,795,136	5,981,179	6,381,189	6,381,189
Miscellaneous				
Interest Earnings	11,610	110,000	55,000	55,000
Subtotal Revenues	5,806,746	6,091,179	6,436,189	6,436,189
	3			
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
		·		
BEGINNING FUND BALANCE	13,129,207	12,710,499	12,780,186	12,780,186
Prior Period Adjustments	,,		,,	
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	13,129,207	12,710,499	12,780,186	12,780,186
TOTAL AVAILABLE RESOURCES	18,935,953	18,801,678	19,216,375	19,216,375
EXPENDITURES				
Community Support				
Cooperative Extension				
Services & Supplies	6,225,454	6,021,492	19,216,375	19,216,375
Subtotal Expenditures	6,225,454	6,021,492	19,216,375	19,216,375
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	12,710,499	12,780,186	0	0
TOTAL FUND COMMITMENTS AND	1,,			
FUND BALANCE	18,935,953	18,801,678	19,216,375	19,216,375
	1 . 3,000,000		1 -,,	,,

SCHEDULE B

Fund 2040
Cooperative Extension

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2019
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Fines and Forfeits				
Forfeits				
Other	3,739,181	550,000	500,000	500,000
Miscellaneous				
Interest Earnings	(4,432)	70,000	65,000	65,000
Other	5,869			
Subtotal	1,437	70,000	65,000	65,000
Subtotal Revenues	3,740,618	620,000	565,000	565,000
			· ·	
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
From Fund 2330 (LVMPD Shared State Forfeits)	289,631	329,841	725,917	726,792
BEGINNING FUND BALANCE	3,330,141	5,278,676	4,471,823	4,471,411
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	3,330,141	5,278,676	4,471,823	4,471,411
TOTAL AVAILABLE RESOURCES	7,360,390	6,228,517	5,762,740	5,763,203
<u>EXPENDITURES</u>				
Public Safety				
Police	740.005	077.450	4 000 700	4 000 440
Services & Supplies	713,005	677,459	1,339,799	1,368,443
Capital Outlay	1,368,709	1,079,647	4,242,941	4,242,941
Subtotal Expenditures	2,081,714	1,757,106	5,582,740	5,611,384
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	5,278,676	4,471,411	180,000	151,819
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	7,360,390	6,228,517	5,762,740	5,763,203

SCHEDULE B

Fund 2050
Las Vegas Metropolitan Police Department Forfeitures

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	(4)	(2)	(2)	/4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	BODGET TEAR EN	101110 00/30/2019
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KLYLMOLS	06/30/2017	06/30/2018	APPROVED	APPROVED
Charges for Services	00/00/2017	00/00/2010	7.1.1.1.0.1.2.5	711110120
Public Safety				
Police	6,637,039	6,373,063	6,128,500	6,128,500
	, ,	, ,	, ,	, ,
Miscellaneous				
Interest Earnings	29,382	263,764	131,882	131,882
Other	526,088	347,225	300,000	300,000
Subtotal	555,470	610,989	431,882	431,882
Subtotal Revenues	7,192,509	6,984,052	6,560,382	6,560,382
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	186,530,304	191,430,304	219,502,357	221,236,854
From Fund 6600 (CC Liab & Risk Mgmt Admin)			920,000	920,000
From Fund 6610 (CC Liability Insurance Pool)	400 500 004	404 400 004	1,841,000	1,841,000
Subtotal	186,530,304	191,430,304	222,263,357	223,997,854
BEGINNING FUND BALANCE	36,680,414	29,743,940	16,619,378	16,619,378
Prior Period Adjustments				,
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	36,680,414	29,743,940	16,619,378	16,619,378
TOTAL AVAILABLE RESOURCES	230,403,227	228,158,296	245,443,117	247,177,614
EXPENDITURES				
Public Safety		,		
Corrections				
Salaries & Wages	113,437,586	124,798,577	133,285,050	134,357,547
Employee Benefits	51,369,435	49,538,923	58,510,244	59,182,996
Services & Supplies	34,346,623	35,964,593	39,152,520	39,152,520
Capital Outlay	1,505,643	1,236,825	596,000	596,000
Subtotal Expenditures	200,659,287	211,538,918	231,543,814	233,289,063
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	29,743,940	16,619,378	13,899,303	13,888,551
TOTAL FUND COMMITMENTS AND			, , , , ,	, , , , , , , , , , , , , , , , , , , ,
FUND BALANCE	230,403,227	228,158,296	245,443,117	247,177,614

SCHEDULE B

Fund 2060 Detention Services

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2019
	ACTUAL PRIOR	CURRENT		=11.14.
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Intergovernmental Revenues				
State Shared Revenues				000 000
Other	1,131,737	1,065,662	980,000	980,000
Charges for Services		·		
Judicial				
Other	219,169	220,000	200,000	200,000
Miscellaneous				
Interest Earnings	(3,255)	18,000	15,000	15,000
Subtotal Revenues	1,347,651	1,303,662	1,195,000	1,195,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,269,438	1,501,160	845,316	874,705
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,269,438	1,501,160	845,316	874,705
TOTAL AVAILABLE RESOURCES	3,617,089	2,804,822	2,040,316	2,069,705
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	338,672	376,410	402,966	402,966
Employee Benefits	140,020	143,982	154,471	151,651
Services & Supplies	1,544,307	1,409,725	1,132,220	1,167,637
Capital Outlay	92,930	, , , , , , , , , , , , , , , , , , , ,	200,000	200,000
Subtotal Expenditures	2,115,929	1,930,117	1,889,657	1,922,254
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
operating framework out (concedure 1)				
ENDING FUND BALANCE	1,501,160	874,705	150,659	147,451
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	3,617,089	2,804,822	2,040,316	2,069,705

SCHEDULE B

Fund 2070 Forensic Services

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REVENUES		(1)	(2)	(3)	(4)
ACTUAL PRIOR YEAR ENDING O6/30/2018 TENTATIVE APPROVED		(')			
Taxes		ACTUAL PRIOR			
Decoration	REVENUES			TENTATIVE	FINAL
Property Tax - Net Proceeds of Mines		1		1	
Property Tax - Net Proceeds of Mines Subtotal 122,925,574	Taxes				
Subtotal 122,925,574 127,928,572 134,964,643 134,753,604 Intergovernmental Revenues Federal Grants Department of Justice 1,124,636 6,369,071 2,932,549 4,986,018 2,239,698 State Grants Other 2,257,803 2,239,698 State Grants Other 21,627 4,117,443 0,400 4,244,990 0,400 2,237,803 2,239,698 State Grants Other 21,627 4,117,443 0,400 4,249,865 150,942,538 149,939,948 Charges for Services Other - Contributions City of Las Vegas 139,016,776 142,249,865 150,942,538 149,939,948 Charges for Services Public Safety Other - Airport 21,362,159 22,153,210 23,585,181 23,480,253 0,400 22,515,000 22,615,000 22,615,000 22,615,000 22,615,000 22,615,000 22,615,000 22,615,000 22,615,000 22,615,000 22,615,000 22,615,000 22,615,000 23,615,000	Property Tax	122,918,263	127,928,572	134,964,643	134,753,604
Intergovernmental Revenues Federal Grants Department of Justice 1,124,636 6,369,071 2,444,990 Office of National Drug Control Policy 1,340,040 4,244,990 0,424,990 0,424,4990 0,424,990	Property Tax - Net Proceeds of Mines	7,311			
Federal Grants	Subtotal	122,925,574	127,928,572	134,964,643	134,753,604
Department of Justice	Intergovernmental Revenues				
Department of Homeland Security	Federal Grants				
Office of National Drug Control Policy Other Other State Grants Other Other 21,627 4,117,443 Other 21,627 4,117,443 Other Contributions City of Las Vegas Subtotal Charges for Services Public Safety Other - Airport 21,362,159 22,153,210 23,585,181 23,480,253 Other - Airport 21,362,159 22,153,210 23,585,181 23,480,253 Other - Airport 38,715,090 43,723,210 46,100,181 46,145,253 Miscellaneous Interest Earnings 19,857 650,000 500,000 500,000 Other Subtotal 1,939,915 1,815,000 1,235,000 1,300,000 Other Subtotal 1,939,915 1,815,000 1,735,000 1,300,000 Other Subtotal Revenues 310,274,010 337,673,867 333,742,362 332,638,805 OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 1010 (General Fund) 238,659,078 246,872,116 260,173,117 258,438,620 From Fund 2640 (Laughlin Town) 2,688,000 2,945,700 3,104,800 3,104,800 Subtotal Revenues 34,714,817 20,487,147 6,809,240 6,889,973 Prior Period Adjustments Residual Equity Transfers	Department of Justice	1,124,636	6,369,071		
Other \$2,257,803 \$2,239,698 \$2,239,698 \$32,239,698 \$32,239,698 \$32,239,698 \$33,239,948 \$33,239,938 \$33,239,938 \$33,239,938 \$33,239,938 \$33,239,938 \$33,239,938 \$33,239,938 \$33,239,938 \$33,239,938 \$33,239,938 \$33,239,938 \$33,239,938 \$33,239,938 \$33,239,938 \$3	Department of Homeland Security	1,340,040	4,244,990		
State Grants	Office of National Drug Control Policy	2,932,549	4,986,018		
Other Other Local Government Shared Revenues Other - Contributions City of Las Vegas 139,016,776 142,249,865 150,942,538 149,939,948 Charges for Services Public Safety Other - Airport Other - Airport Subtotal Interest Earnings Other 21,362,159 22,153,210 23,585,181 23,480,253 Miscellaneous Interest Earnings Other 199,857 650,000 500,000 500,000 Other Other Subtotal Revenues 1,740,058 1,185,000 1,235,000 1,300,000 Other Subtotal Revenues Subtotal Revenues From Fund 1010 (General Fund) From Fund 2430 (LVMPD Seized Funds) From Fund 2640 (Laughlin Town) Subtotal Subtota	Other	2,257,803	2,239,698		
Other Local Government Shared Revenues Other - Contributions City of Las Vegas Subtotal 139,016,776 142,249,865 150,942,538 149,939,948 Charges for Services Public Safety Other - Airport Other 21,362,159 22,153,210 23,585,181 23,480,253 Other Subtotal 17,352,931 21,570,000 22,515,000 22,665,000 Miscellaneous Interest Earnings 199,857 650,000 500,000 500,000 Other 1,740,058 1,165,000 1,235,000 1,300,000 Subtotal 1,939,915 1,815,000 1,735,000 1,800,000 OTHER FINANCING SOURCES (specify) 310,274,010 337,673,867 333,742,362 332,638,805 OTHER FINANCING SOURCES (specify) 238,659,078 246,872,116 260,173,117 258,438,620 From Fund 2430 (LVMPD Seized Funds) 57,594 2,668,000 2,945,700 3,104,800 3,104,800 From Fund 2640 (Laughlin Town) 241,384,672 249,817,816 263,277,917 261,543,420 BEGINNING FUND BALANCE 34,714,817 20,487,147 6,809,240 6,889,973 <td< td=""><td>State Grants</td><td></td><td></td><td></td><td></td></td<>	State Grants				
Other - Contributions City of Las Vegas Subtotal Charges for Services Public Safety Other - Airport Other Subtotal Miscellaneous Interest Earnings Other Subtotal Subtotal Subtotal Subtotal Subtotal Other Subtotal Agrange Services Public Safety Other - Airport Other Subtotal Subtotal Agrange Services Public Safety Other - Airport Other Subtotal Subtotal Agrange Services Public Safety Other - Airport Subtotal Agrange Services Public Safety Subtotal 17,352,931 21,570,000 22,515,000 22,665,000 22,515,000 22,665,000 38,715,090 46,100,181 46,145,253 Miscellaneous Interest Earnings Other Subtotal 1,939,915 1,815,000 1,735,000 1,300,000 1,735,000 1,300,000 1,735,000 1,300,000 1,735,000 1,300,000 1,735,000 1,300,000 1,735,000 1,300,000 1,735,000 1,300,000 1,735,000 1,300,000 1,735,000 1,300,000 1,735,000 1,300,000 1,735,000 1,300,000 246,872,116 260,173,117 258,438,620 From Fund 2430 (LVMPD Seized Funds) From Fund 2430 (LVMPD Seized Funds) From Fund 2430 (LVMPD Seized Funds) From Fund 2640 (Laughlin Town) Subtotal EBGINNING FUND BALANCE 34,714,817 20,487,147 6,809,240 6,889,973 Prior Period Adjustments Residual Equity Transfers	Other	21,627	4,117,443		
Subtotal 146,693,431 164,207,085 150,942,538 149,939,948	Other Local Government Shared Revenues	·			
Charges for Services Public Safety Other - Airport Other - Airport Other - Airport Other Subtotal Subtotal Miscellaneous Interest Earnings Other Subtotal Subtotal 17,352,931 21,570,000 22,515,000 22,665,000 20	•			ļ	149,939,948
Public Safety Other - Airport Other - Airport Other - Airport Other Subtotal Subtotal Miscellaneous Interest Earnings Other Subtotal Subtotal Subtotal Subtotal Miscellaneous Interest Earnings Other Subtotal Subtotal Subto		146,693,431	164,207,085	150,942,538	149,939,948
Other - Airport 21,362,159 22,153,210 23,585,181 23,480,253 Other Subtotal 38,715,090 43,723,210 46,100,181 46,145,253 Miscellaneous Interest Earnings 199,857 650,000 500,000 500,000 Other 1,740,058 1,165,000 1,235,000 1,300,000 Subtotal 1,939,915 1,815,000 1,735,000 1,800,000 Subtotal Revenues 310,274,010 337,673,867 333,742,362 332,638,805 OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) 238,659,078 246,872,116 260,173,117 258,438,620 From Fund 1010 (General Fund) 238,659,078 246,872,116 260,173,117 258,438,620 From Fund 2640 (Laughlin Town) 2,668,000 2,945,700 3,104,800 3,104,800 Subtotal 241,384,672 249,817,816 263,277,917 261,543,420 BEGINNING FUND BALANCE 34,714,817 20,487,147 6,809,240 6,889,973 Prior Period Adjustments Residual Equity Transfers					
Other Subtotal 17,352,931 21,570,000 22,515,000 22,665,000 Miscellaneous Interest Earnings 199,857 650,000 500,000 500,000 Other 1,740,058 1,165,000 1,235,000 1,300,000 Subtotal 1,939,915 1,815,000 1,735,000 1,800,000 Subtotal Revenues 310,274,010 337,673,867 333,742,362 332,638,805 OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) 238,659,078 246,872,116 260,173,117 258,438,620 From Fund 1010 (General Fund) 2,668,000 2,945,700 3,104,800 3,104,800 From Fund 2640 (Laughlin Town) 2,668,000 2,945,700 3,104,800 3,104,800 Subtotal 241,384,672 249,817,816 263,277,917 261,543,420 BEGINNING FUND BALANCE 34,714,817 20,487,147 6,809,240 6,889,973 Prior Period Adjustments Residual Equity Transfers 6,889,973	· · · · · · · · · · · · · · · · · · ·				
Subtotal 38,715,090 43,723,210 46,100,181 46,145,253	•		1	1	
Miscellaneous Interest Earnings 199,857 650,000 500,000 500,000 Other 1,740,058 1,165,000 1,235,000 1,300,000 Subtotal 1,939,915 1,815,000 1,735,000 1,800,000 Subtotal Revenues OTHER FINANCING SOURCES (specify) 310,274,010 337,673,867 333,742,362 332,638,805 OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) 238,659,078 246,872,116 260,173,117 258,438,620 From Fund 1010 (General Fund) 57,594 2668,000 2,945,700 3,104,800 3,104,800 From Fund 2640 (Laughlin Town) 2,668,000 2,945,700 3,104,800 3,104,800 Subtotal 241,384,672 249,817,816 263,277,917 261,543,420 BEGINNING FUND BALANCE 34,714,817 20,487,147 6,809,240 6,889,973 Prior Period Adjustments Residual Equity Transfers 6,889,973			THE RESIDENCE AND ADDRESS OF THE PERSON OF T		
Interest Earnings	Subtotal	38,715,090	43,723,210	46,100,181	46,145,253
Interest Earnings	Missellaneous		4		
Other 1,740,058 1,165,000 1,235,000 1,300,000 Subtotal 1,939,915 1,815,000 1,735,000 1,800,000 Subtotal Revenues 310,274,010 337,673,867 333,742,362 332,638,805 OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) 238,659,078 246,872,116 260,173,117 258,438,620 From Fund 1010 (General Fund) 57,594 2,945,700 3,104,800 3,104,800 From Fund 2640 (Laughlin Town) 2,668,000 2,945,700 3,104,800 3,104,800 Subtotal 241,384,672 249,817,816 263,277,917 261,543,420 BEGINNING FUND BALANCE 34,714,817 20,487,147 6,809,240 6,889,973 Prior Period Adjustments Residual Equity Transfers 6,889,973		100 857	650,000	500,000	500,000
Subtotal 1,939,915 1,815,000 1,735,000 1,800,000 Subtotal Revenues 310,274,010 337,673,867 333,742,362 332,638,805 OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) 238,659,078 246,872,116 260,173,117 258,438,620 From Fund 1010 (General Fund) 57,594 2,668,000 2,945,700 3,104,800 3,104,800 From Fund 2640 (Laughlin Town) 241,384,672 249,817,816 263,277,917 261,543,420 BEGINNING FUND BALANCE 34,714,817 20,487,147 6,809,240 6,889,973 Prior Period Adjustments Residual Equity Transfers 6,889,973	_	1	1	1 1	·
Subtotal Revenues 310,274,010 337,673,867 333,742,362 332,638,805 OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 1010 (General Fund) 238,659,078 246,872,116 260,173,117 258,438,620 From Fund 2430 (LVMPD Seized Funds) 57,594 From Fund 2640 (Laughlin Town) 2,668,000 2,945,700 3,104,800 3,104,800 Subtotal 241,384,672 249,817,816 263,277,917 261,543,420 BEGINNING FUND BALANCE 34,714,817 20,487,147 6,809,240 6,889,973 Prior Period Adjustments Residual Equity Transfers					
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 1010 (General Fund) From Fund 2430 (LVMPD Seized Funds) From Fund 2640 (Laughlin Town) Subtotal BEGINNING FUND BALANCE Prior Period Adjustments Residual Equity Transfers 238,659,078 246,872,116 260,173,117 258,438,620 27,594 246,872,116 260,173,117 258,438,620 27,945,700 3,104,800 3,104,800 3,104,800 3,104,800 3,104,800 3,104,800 3,104,800 3,104,800 6,889,973	Cubicial	1,000,010	1,010,000	1,700,000	1,000,000
Operating Transfers In (Schedule T) 238,659,078 246,872,116 260,173,117 258,438,620 From Fund 2430 (LVMPD Seized Funds) 57,594 3,104,800 3,104,800 3,104,800 3,104,800 3,104,800 3,104,800 3,104,800 3,104,800 3,104,800 263,277,917 261,543,420 261,543	Subtotal Revenues	310,274,010	337,673,867	333,742,362	332,638,805
Operating Transfers In (Schedule T) 238,659,078 246,872,116 260,173,117 258,438,620 From Fund 2430 (LVMPD Seized Funds) 57,594 3,104,800 3,104,800 3,104,800 3,104,800 3,104,800 3,104,800 3,104,800 3,104,800 3,104,800 263,277,917 261,543,420 261,543	OTHER FINANCING SOLIRCES (specify)			· · · · · · · · · · · · · · · · · · ·	
From Fund 1010 (General Fund) From Fund 2430 (LVMPD Seized Funds) From Fund 2640 (Laughlin Town) Subtotal BEGINNING FUND BALANCE Prior Period Adjustments Residual Equity Transfers 238,659,078 246,872,116 260,173,117 258,438,620 2,945,700 3,104,800 3,104,800 241,384,672 249,817,816 263,277,917 261,543,420 27,816 28,438,620 2,945,700 3,104,800					
From Fund 2430 (LVMPD Seized Funds) From Fund 2640 (Laughlin Town) Subtotal BEGINNING FUND BALANCE Prior Period Adjustments Residual Equity Transfers 57,594 2,668,000 2,945,700 3,104,800 3,104,800 241,384,672 249,817,816 263,277,917 261,543,420 241,384,672 20,487,147 6,809,240 6,889,973		238 659 078	246 872 116	260 173 117	258 438 620
2,668,000 2,945,700 3,104,800 3,104,800 241,384,672 249,817,816 263,277,917 261,543,420	·	1	240,072,110	200, 170, 117	200,400,020
Subtotal 241,384,672 249,817,816 263,277,917 261,543,420 BEGINNING FUND BALANCE 34,714,817 20,487,147 6,809,240 6,889,973 Prior Period Adjustments Residual Equity Transfers 4	·		2 945 700	3.104.800	3.104.800
BEGINNING FUND BALANCE 34,714,817 20,487,147 6,809,240 6,889,973 Prior Period Adjustments Residual Equity Transfers					
Prior Period Adjustments Residual Equity Transfers				,=,=	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Prior Period Adjustments Residual Equity Transfers	BEGINNING FLIND BALANCE	34 714 817	20 487 147	6 809 240	6 880 973
Residual Equity Transfers		34,714,017	20,407,147	3,003,240	0,000,013
	<u> </u>				
TOTAL BEGINNING FUND BALANCE 34,714,817 20,487,147 6,809,240 6,889,973		34.714.817	20 487 147	6.809.240	6,889,973
					601,072,198

SCHEDULE B

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

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	1		T (2)	
	(1)	(2)	(3)	(4)
	A CTUAL DDIOD	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2019
	ACTUAL PRIOR	CURRENT		FILLA
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Public Safety				
Police				
Salaries & Wages	318,002,508	343,012,133	351,651,390	351,310,958
Employee Benefits	155,024,121	158,922,110	168,256,161	165,645,403
Services & Supplies	75,625,974	88,761,382	76,301,565	76,495,434
Capital Outlay	17,233,749	10,393,232	7,620,403	7,620,403
Subtotal Expenditures	565,886,352	601,088,857	603,829,519	601,072,198
OTHER HOES				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
		, and the second		
			·	
ENDING FUND BALANCE	20,487,147	6,889,973	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	586,373,499	607,978,830	603,829,519	601,072,198

SCHEDULE B

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

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Licenses and Permits				
Business Licenses & Permits				
Franchise Fees				
Other	9,358,012	9,200,000	10,500,000	10,500,000
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other	1,345,098	1,276,455	1,378,551	1,408,551
Charges for Services				
General Government				
Billings to Departments	107,800	108,229	107,904	107,904
Other	1,758,514	1,765,845	1,924,629	1,864,629
Judicial	107.105	4 400 000		4 000 000
Other	497,135	1,409,909	1,332,800	1,392,800
Public Safety Other	836,427	755,053	806,106	806,106
Subtotal	3,199,876	4,039,036	4,171,439	4,171,439
Fines & Forfeits	0,100,070	4,000,000	4,171,400	1, 17 1, 100
Fines				
Other	2,550	21,300	20,000	20,000
Miscellaneous				
Interest Earnings	(26,385)	168,106	84,018	84,018
Other	380,847	269,070	260,954	260,954
Subtotal	354,462	437,176	344,972	344,972
Subtotal Revenues	14,259,998	14,973,967	16,414,962	16,444,962
OTHER FINANCING COURSES (see as 'f)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T) From Fund 1010 (General Fund)	385,399	540,000	600,000	600,000
From Fund 2300 (Entitlements)	303,399	200,000	200,000	200,000
From Fund 4160 (Special Ad Valorem Cap Proj)	264,019	400,402	429,745	428,006
Subtotal	649,418	1,140,402	1,229,745	1,228,006
		,		
BEGINNING FUND BALANCE	12,315,168	13,172,806	15,188,113	15,188,113
Prior Period Adjustments				and the second s
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	12,315,168	13,172,806	15,188,113	15,188,113
TOTAL AVAILABLE RESOURCES	27,224,584	29,287,175	32,832,820	32,861,081

SCHEDULE B

Fund 2100 General Purpose

Page 44 Form 12 1/4/2018

	T (4)	(0)	(0)	(4)
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	MDING 06/30/2019
	ACTUAL PRIOR	CURRENT		EINIAI
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
General Government				
Other				
Salaries & Wages	612,662	608,410	979,030	979,030
Employee Benefits	296,771	265,080	454,772	454,772
Services & Supplies	1,778,822	1,909,965	10,241,249	10,241,249
Capital Outlay		459,149		
Subtotal	- 2,688,255	3,242,604	11,675,051	11,675,051
Judicial				
Other				
Salaries & Wages	71,759	39,600	139,492	139,492
Employee Benefits	15,198	1,049	37,415	37,415
Services & Supplies	135,047	382;536	3,426,546	3,426,546
Subtotal	222,004	423,185	3,603,453	3,603,453
Public Safety				
Other				
Salaries & Wages	496,706	439,649	497,668	497,668
Employee Benefits	199,363	174,420	202,852	202,852
Services & Supplies	509,898	473,063	4,300,234	4,330,234
Capital Outlay	693,868	. '	, ,	
Subtotal	1,899,835	1,087,132	5,000,754	5,030,754
Culture & Recreation		, , , , , , , , , , , , , , , , , , , ,		
Other				
Salaries & Wages	59,599	123,423	132,073	132,073
Employee Benefits	12,644	24,947	30,380	30,380
Services & Supplies	9,169,441	9,122,971	12,331,609	12,329,870
Subtotal	9,241,684	9,271,341	12,494,062	12,492,323
Subtotal Expenditures	14,051,778	14,024,262	32,773,320	32,801,581
Odbiotal Exponditures	11,001,770	1 1,02 1,202	02,110,020	02,001,001
OTHER USES			,	
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)			,	
To Fund 2990 (Post-Employment Ben Res)		74,800	59,500	59,500
10 Tulid 2330 (Fost-Employment Berrices)		74,000	00,000	00,000
ENDING FUND BALANCE	13,172,806	15,188,113	0	0
TOTAL FUND COMMITMENTS AND	13,172,300	.5,100,110		
FUND BALANCE	27,224,584	29,287,175	32,832,820	32,861,081
I OND DUTUNOF	21,227,004	20,201,170	02,002,020	52,001,001

SCHEDULE B

Fund 2100 General Purpose

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2019
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Taxes				
Residential Park Construction Tax	4,697,934	6,946,826	4,414,000	4,414,000
Miscellaneous	40.544	045 454	407.570	407 570
Interest Earnings	19,514	215,151	107,576	107,576
Other	297,018	334,152	461,000	461,000
Subtotal	316,532	549,303	568,576	568,576
Subtotal Revenues	5,014,466	7,496,129	4,982,576	4,982,576
Subtotal Revenues	3,014,400	7,490,129	4,962,570	4,962,576
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Operating Transiers in (Ochedule 1)				
			,	
BEGINNING FUND BALANCE	20,533,658	24,281,923	9,805,460	9,805,460
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	20,533,658	24,281,923	9,805,460	9,805,460
TOTAL AVAILABLE RESOURCES	25,548,124	31,778,052	14,788,036	14,788,036
EXPENDITURES				
Culture & Recreation				
Parks				
Services & Supplies	170,172		1,000,000	1,000,000
Subtotal Expenditures	170,172	0	1,000,000	1,000,000
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4110 (Recreation Capital Imprv)	1,096,029	21,972,592	13,788,036	13,788,036
ENDING FUND DALANGE	24 224 222	0.005.400		
ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND	24,281,923	9,805,460	0	. 0
	25 540 124	21 770 052	14 700 026	14 700 026
FUND BALANCE	25,548,124	31,778,052	14,788,036	14,788,036

SCHEDULE B

Fund 2110 Subdivision Park Fees

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(1) (2) ESTIMATED ESTIMATED CURRENT YEAR ENDING 06/30/2019 CURRENT YEAR ENDING 06/30/2019 COUNTY YEAR ENDING 06/30/2018 COUNTY APPROVED APPROVED APPROVED APPROVED COUNTY YEAR ENDING 06/30/2018 COUNTY YEAR ENDING 06/30/2018 APPROVED APPROVED APPROVED APPROVED COUNTY YEAR ENDING 06/30/2018 APPROVED APPROVED APPROVED APPROVED COUNTY YEAR ENDING 06/30/2018 APPROVED APPROVED APPROVED COUNTY APPROVED A
ACTUAL PRIOR YEAR ENDING 06/30/2018
REVENUES YEAR ENDING 06/30/2017 YEAR ENDING 06/30/2018 TENTATIVE APPROVED FINAL APPROVED Taxes Room Tax (NRS 244.3351) 58,981,471 59,441,023 61,244,000 61,244,000 Licenses & Permits Non-Business Licenses & Permits Other (New Development Fees) 22,447,853 20,519,757 21,135,000 21,135,000 Intergovernmental Revenues State Shared Revenues Jet Aircraft Fuel Tax (NRS 365.170) 4,016,784 3,972,750 4,123,750 4,123,750 Jet Aircraft Fuel Tax - Q10 (NRS 365.203) 12,050,352 11,918,250 12,371,250 12,371,250 Motor Vehicle Privilege Tax (Supplemental GST) 62,688,330 64,294,000 68,210,000 68,210,000 County Option Motor Vehicle Fuel - Reg Trans County Option 1/2 Percent Sales 198,088,779 204,148,000 210,600,000 210,600,000 & Use Tax (Regional Transportation) Subtotal 365,075,786 376,742,000 391,666,000 391,666,000
Taxes Room Tax (NRS 244.3351) Licenses & Permits Non-Business Licenses & Permits Other (New Development Fees) Jet Aircraft Fuel Tax (NRS 365.170) Jet Aircraft Fuel Tax - Q10 (NRS 365.203) Motor Vehicle Privilege Tax (Supplemental GST) County Option Motor Vehicle Fuel - Reg Trans & Use Tax (Regional Transportation) Miscellaneous APPROVED 61,244,000 61,244,000 21,135,000 21,
Taxes Room Tax (NRS 244.3351) 58,981,471 59,441,023 61,244,000 61,244,000 Licenses & Permits Non-Business Licenses & Permits 22,447,853 20,519,757 21,135,000 21,135,000 Intergovernmental Revenues State Shared Revenues 3,972,750 4,123,750 4,123,750 Jet Aircraft Fuel Tax (NRS 365.170) 4,016,784 3,972,750 4,123,750 4,123,750 Jet Aircraft Fuel Tax - Q10 (NRS 365.203) 12,050,352 11,918,250 12,371,250 12,371,250 Motor Vehicle Privilege Tax (Supplemental GST) 62,688,330 64,294,000 68,210,000 68,210,000 County Option Motor Vehicle Fuel - Reg Trans 88,231,541 92,409,000 96,361,000 96,361,000 County Option 1/2 Percent Sales 198,088,779 204,148,000 210,600,000 210,600,000 & Use Tax (Regional Transportation) 365,075,786 376,742,000 391,666,000 391,666,000
Say
Licenses & Permits Non-Business Licenses & Permits Other (New Development Fees) Intergovernmental Revenues State Shared Revenues Jet Aircraft Fuel Tax (NRS 365.170) Jet Aircraft Fuel Tax - Q10 (NRS 365.203) Motor Vehicle Privilege Tax (Supplemental GST) County Option Motor Vehicle Fuel - Reg Trans County Option 1/2 Percent Sales & Use Tax (Regional Transportation) Licenses & Permits 22,447,853 20,519,757 21,135,000 21,135,000 21,135,000 4,016,784 3,972,750 4,123,750 4,123,750 12,371,250 12,371,250 12,371,250 12,371,250 62,688,330 64,294,000 68,210,000 68,210,000 96,361,000 96,361,000 210,600,000 210,600,000 Miscellaneous
Non-Business Licenses & Permits 22,447,853 20,519,757 21,135,000 21,135,000 Intergovernmental Revenues State Shared Revenues 4,016,784 3,972,750 4,123,750 4,123,750 Jet Aircraft Fuel Tax (NRS 365.170) 4,016,784 3,972,750 4,123,750 4,123,750 Jet Aircraft Fuel Tax - Q10 (NRS 365.203) 12,050,352 11,918,250 12,371,250 12,371,250 Motor Vehicle Privilege Tax (Supplemental GST) 62,688,330 64,294,000 68,210,000 68,210,000 County Option Motor Vehicle Fuel - Reg Trans 88,231,541 92,409,000 96,361,000 96,361,000 County Option 1/2 Percent Sales 198,088,779 204,148,000 210,600,000 210,600,000 & Use Tax (Regional Transportation) 365,075,786 376,742,000 391,666,000 391,666,000
Non-Business Licenses & Permits 22,447,853 20,519,757 21,135,000 21,135,000 Intergovernmental Revenues State Shared Revenues 4,016,784 3,972,750 4,123,750 4,123,750 Jet Aircraft Fuel Tax (NRS 365.170) 4,016,784 3,972,750 4,123,750 4,123,750 Jet Aircraft Fuel Tax - Q10 (NRS 365.203) 12,050,352 11,918,250 12,371,250 12,371,250 Motor Vehicle Privilege Tax (Supplemental GST) 62,688,330 64,294,000 68,210,000 68,210,000 County Option Motor Vehicle Fuel - Reg Trans 88,231,541 92,409,000 96,361,000 96,361,000 County Option 1/2 Percent Sales 198,088,779 204,148,000 210,600,000 210,600,000 & Use Tax (Regional Transportation) 365,075,786 376,742,000 391,666,000 391,666,000
Other (New Development Fees) 22,447,853 20,519,757 21,135,000 21,135,000 Intergovernmental Revenues State Shared Revenues 4,016,784 3,972,750 4,123,750 4,123,750 Jet Aircraft Fuel Tax - Q10 (NRS 365.203) 12,050,352 11,918,250 12,371,250 12,371,250 Motor Vehicle Privilege Tax (Supplemental GST) 62,688,330 64,294,000 68,210,000 68,210,000 County Option Motor Vehicle Fuel - Reg Trans 88,231,541 92,409,000 96,361,000 96,361,000 County Option 1/2 Percent Sales 198,088,779 204,148,000 210,600,000 210,600,000 & Use Tax (Regional Transportation) Subtotal 365,075,786 376,742,000 391,666,000 391,666,000
Intergovernmental Revenues State Shared Revenues Jet Aircraft Fuel Tax (NRS 365.170) 4,016,784 3,972,750 4,123,750 4,123,750 Jet Aircraft Fuel Tax - Q10 (NRS 365.203) 12,050,352 11,918,250 12,371,250 12
State Shared Revenues 4,016,784 3,972,750 4,123,750 4,123,750 Jet Aircraft Fuel Tax - Q10 (NRS 365.203) 12,050,352 11,918,250 12,371,250 12,371,250 Motor Vehicle Privilege Tax (Supplemental GST) 62,688,330 64,294,000 68,210,000 68,210,000 County Option Motor Vehicle Fuel - Reg Trans 88,231,541 92,409,000 96,361,000 96,361,000 County Option 1/2 Percent Sales 198,088,779 204,148,000 210,600,000 210,600,000 & Use Tax (Regional Transportation) 365,075,786 376,742,000 391,666,000 391,666,000
State Shared Revenues 4,016,784 3,972,750 4,123,750 4,123,750 Jet Aircraft Fuel Tax - Q10 (NRS 365.203) 12,050,352 11,918,250 12,371,250 12,371,250 Motor Vehicle Privilege Tax (Supplemental GST) 62,688,330 64,294,000 68,210,000 68,210,000 County Option Motor Vehicle Fuel - Reg Trans 88,231,541 92,409,000 96,361,000 96,361,000 County Option 1/2 Percent Sales 198,088,779 204,148,000 210,600,000 210,600,000 & Use Tax (Regional Transportation) 365,075,786 376,742,000 391,666,000 391,666,000
Jet Aircraft Fuel Tax - Q10 (NRS 365.203) 12,050,352 11,918,250 12,371,250 12,371,250 Motor Vehicle Privilege Tax (Supplemental GST) 62,688,330 64,294,000 68,210,000 68,210,000 County Option Motor Vehicle Fuel - Reg Trans 88,231,541 92,409,000 96,361,000 96,361,000 County Option 1/2 Percent Sales 198,088,779 204,148,000 210,600,000 210,600,000 & Use Tax (Regional Transportation) Subtotal 365,075,786 376,742,000 391,666,000 391,666,000
Jet Aircraft Fuel Tax - Q10 (NRS 365.203) 12,050,352 11,918,250 12,371,250 12,371,250 Motor Vehicle Privilege Tax (Supplemental GST) 62,688,330 64,294,000 68,210,000 68,210,000 County Option Motor Vehicle Fuel - Reg Trans 88,231,541 92,409,000 96,361,000 96,361,000 County Option 1/2 Percent Sales 198,088,779 204,148,000 210,600,000 210,600,000 & Use Tax (Regional Transportation) Subtotal 365,075,786 376,742,000 391,666,000 391,666,000
Motor Vehicle Privilege Tax (Supplemental GST) 62,688,330 64,294,000 68,210,000 68,210,000 County Option Motor Vehicle Fuel - Reg Trans 88,231,541 92,409,000 96,361,000 96,361,000 County Option 1/2 Percent Sales 198,088,779 204,148,000 210,600,000 210,600,000 & Use Tax (Regional Transportation) 365,075,786 376,742,000 391,666,000 391,666,000
County Option Motor Vehicle Fuel - Reg Trans 88,231,541 92,409,000 96,361,000 96,361,000 County Option 1/2 Percent Sales 198,088,779 204,148,000 210,600,000 210,600,000 & Use Tax (Regional Transportation) Subtotal 365,075,786 376,742,000 391,666,000 391,666,000
County Option 1/2 Percent Sales
& Use Tax (Regional Transportation) Subtotal 365,075,786 376,742,000 391,666,000 Miscellaneous
Miscellaneous
Interest Earnings (413,309) 656,397 328,198 328,198
Subtotal Revenues 446,091,801 457,359,177 474,373,198 474,373,198
OTHER FINANCING SOURCES (specify)
Operating Transfers In (Schedule T)
BEGINNING FUND BALANCE 0 0 0 0
Prior Period Adjustments
Residual Equity Transfers
TOTAL BEGINNING FUND BALANCE 0 0 0 0
TOTAL AVAILABLE RESOURCES 446,091,801 457,359,177 474,373,198 474,373,198

SCHEDULE B

Fund 2120 Master Transportation Plan

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2019
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Public Works				
Master Transportation Plan				4 000 000
Contributions to Cities	4,767,000	4,785,367	4,800,000	4,800,000
Contributions to Reg Trans Commission*	93,236,180	97,409,000	101,361,000	101,361,000
Contributions to RTC - Public Transit*	202,105,562	208,120,750	214,723,750	214,723,750
Subtotal	300,108,742	310,315,117	320,884,750	320,884,750
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	F0 770 000	00 540 704	00 500 000	00 500 000
To Fund 3170 (L-T County Bonds Debt Svc)	53,779,269	30,540,704	30,526,066	30,526,066
To Fund 4120 (Master Transportation Plan Capital)	i	61,430,744	65,611,249	65,611,249
To Fund 4180 (Master Trans Room Tax Imprv)	31,901,451	43,154,362	44,979,883	44,979,883
To Fund 5240 (Department of Aviation)	12,050,352	11,918,250	12,371,250	12,371,250
Subtotal	145,983,059	147,044,060	153,488,448	153,488,448
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	446,091,801	457,359,177	474,373,198	474,373,198
	1 1.3,001,001	1,000,177	,0.0,.00	,0.0,.00

^{*} 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

<u>Fund 2120</u> <u>Master Transportation Plan</u>

REVENUES		(4)	(0)	(0)	(4)
ACTUAL PRIOR CURRENT YEAR ENDING OB/30/2018 APPROVED A		(1)	(2)	(3)	(4)
REVENUES				BUDGET YEAR EN	NDING 06/30/2019
Taxes		1			
Taxes	REVENUES	1			
Property Tax		06/30/2017	06/30/2018	APPROVED	APPROVED
Property Tax - Net Proceeds of Mines		00.000.000	00 000 005	04,000,004	04 000 004
Subtotal 28,974,484 29,905,894 31,905,947 31,90	• •	1		' '	
Miscellaneous	, ,				
Interest Earnings 26,347 101,179 50,590 50,590	2 202 22 220	28,974,484	29,905,894	31,905,947	31,905,947
Subtotal Revenues 29,000,831 30,007,073 31,956,537 31,956,537				,	
DTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)	Interest Earnings	26,347	101,179	50,590	50,590
Departing Transfers In (Schedule T) BEGINNING FUND BALANCE	Subtotal Revenues	29,000,831	30,007,073	31,956,537	31,956,537
Departing Transfers In (Schedule T) BEGINNING FUND BALANCE	OTHER FINANCING SOURCES (specify)				
BEGINNING FUND BALANCE	, , , , , , , , , , , , , , , , , , ,				
Prior Period Adjustments Residual Equity Transfers O	operating transfer in (concease t)				
Residual Equity Transfers	BEGINNING FUND BALANCE	0	0	0	0
TOTAL BEGINNING FUND BALANCE	Prior Period Adjustments				
EXPENDITURES 29,000,831 30,007,073 31,956,537 31,956,537	Residual Equity Transfers				
EXPENDITURES Public Works Highways & Streets Services & Supplies Contributions to City of Las Vegas 1,804,628 1,852,923 1,908,285 1,943,651 Contributions to City of North Las Vegas 660,194 680,904 754,133 753,904 Contributions to City of Henderson 1,265,975 1,304,551 1,349,490 1,364,775 Contributions to City of Boulder City 74,824 79,977 91,405 76,303 Contributions to City of Mesquite 74,178 76,431 84,408 83,862 Contributions to State of Nevada 17,390,572 18,004,244 19,173,922 19,173,922 Subtotal Expenditures 21,270,371 21,999,030 23,361,643 23,396,417 Contingency (not to exceed 3% of Total Expenditures) Coperating Transfers Out (Schedule T) To Fund 4160 (Special Ad Valorem Capital Proj) 7,730,460 8,008,043 8,594,894 8,560,120 Contributions Commitments	TOTAL BEGINNING FUND BALANCE	0	0	0	0
Public Works Highways & Streets Services & Supplies 1,804,628 1,852,923 1,908,285 1,943,651 Contributions to City of North Las Vegas 660,194 680,904 754,133 753,904 Contributions to City of Henderson 1,265,975 1,304,551 1,349,490 1,364,775 Contributions to City of Boulder City 74,824 79,977 91,405 76,303 Contributions to City of Mesquite 74,178 76,431 84,408 83,862 Contributions to State of Nevada 17,390,572 18,004,244 19,173,922 19,173,922 Subtotal Expenditures 21,270,371 21,999,030 23,361,643 23,396,417 OTHER USES Contringency (not to exceed 3% of Total Expenditures) 7,730,460 8,008,043 8,594,894 8,560,120 ENDING FUND BALANCE 0 0 0 0 0 TOTAL FUND COMMITMENTS AND 0 0 0 0 0	TOTAL AVAILABLE RESOURCES	29,000,831	30,007,073	31,956,537	31,956,537
Public Works Highways & Streets Services & Supplies 1,804,628 1,852,923 1,908,285 1,943,651 Contributions to City of North Las Vegas 660,194 680,904 754,133 753,904 Contributions to City of Henderson 1,265,975 1,304,551 1,349,490 1,364,775 Contributions to City of Boulder City 74,824 79,977 91,405 76,303 Contributions to City of Mesquite 74,178 76,431 84,408 83,862 Contributions to State of Nevada 17,390,572 18,004,244 19,173,922 19,173,922 Subtotal Expenditures 21,270,371 21,999,030 23,361,643 23,396,417 OTHER USES Contringency (not to exceed 3% of Total Expenditures) 7,730,460 8,008,043 8,594,894 8,560,120 ENDING FUND BALANCE 0 0 0 0 0 TOTAL FUND COMMITMENTS AND 0 0 0 0 0					
Highways & Streets Services & Supplies Contributions to City of Las Vegas 1,804,628 1,852,923 1,908,285 1,943,651 Contributions to City of North Las Vegas 660,194 680,904 754,133 753,904 Contributions to City of Henderson 1,265,975 1,304,551 1,349,490 1,364,775 Contributions to City of Boulder City 74,824 79,977 91,405 76,303 Contributions to City of Mesquite 74,178 76,431 84,408 83,862 Contributions to State of Nevada 17,390,572 18,004,244 19,173,922 19,173,922 Subtotal Expenditures 21,270,371 21,999,030 23,361,643 23,396,417 Contingency (not to exceed 3% of Total Expenditures) To Fund 4160 (Special Ad Valorem Capital Proj) 7,730,460 8,008,043 8,594,894 8,560,120 Contributions to City of Mesquite 1,730,460 1	<u>EXPENDITURES</u>				
Services & Supplies Contributions to City of Las Vegas 1,804,628 1,852,923 1,908,285 1,943,651 Contributions to City of North Las Vegas 660,194 680,904 754,133 753,904 Contributions to City of Henderson 1,265,975 1,304,551 1,349,490 1,364,775 Contributions to City of Boulder City 74,824 79,977 91,405 76,303 Contributions to City of Mesquite 74,178 76,431 84,408 83,862 Contributions to State of Nevada 17,390,572 18,004,244 19,173,922 19,173,922 Subtotal Expenditures 21,270,371 21,999,030 23,361,643 23,396,417 Contingency (not to exceed 3% of Total Expenditures) Contingency (not to exceed 3					
Contributions to City of Las Vegas 1,804,628 1,852,923 1,908,285 1,943,651 Contributions to City of North Las Vegas 660,194 680,904 754,133 753,904 Contributions to City of Henderson 1,265,975 1,304,551 1,349,490 1,364,775 Contributions to City of Boulder City 74,824 79,977 91,405 76,303 Contributions to City of Mesquite 74,178 76,431 84,408 83,862 Contributions to State of Nevada 17,390,572 18,004,244 19,173,922 19,173,922 Subtotal Expenditures 21,270,371 21,999,030 23,361,643 23,396,417 OTHER USES Contingency (not to exceed 3% of Total Expenditures) 7,730,460 8,008,043 8,594,894 8,560,120 ENDING FUND BALANCE 0 0 0 0 0 TOTAL FUND COMMITMENTS AND 0 0 0 0					
Contributions to City of North Las Vegas 660,194 680,904 754,133 753,904 Contributions to City of Henderson 1,265,975 1,304,551 1,349,490 1,364,775 Contributions to City of Boulder City 74,824 79,977 91,405 76,303 Contributions to City of Mesquite 74,178 76,431 84,408 83,862 Contributions to State of Nevada 17,390,572 18,004,244 19,173,922 19,173,922 Subtotal Expenditures 21,270,371 21,999,030 23,361,643 23,396,417 OTHER USES Contingency (not to exceed 3% of Total Expenditures) 7,730,460 8,008,043 8,594,894 8,560,120 Operating Transfers Out (Schedule T) 7,730,460 8,008,043 8,594,894 8,560,120 ENDING FUND BALANCE 0 0 0 0 TOTAL FUND COMMITMENTS AND 0 0 0					
Contributions to City of Henderson 1,265,975 1,304,551 1,349,490 1,364,775 Contributions to City of Boulder City 74,824 79,977 91,405 76,303 Contributions to City of Mesquite 74,178 76,431 84,408 83,862 Contributions to State of Nevada 17,390,572 18,004,244 19,173,922 19,173,922 Subtotal Expenditures 21,270,371 21,999,030 23,361,643 23,396,417 OTHER USES Contingency (not to exceed 3% of Total Expenditures) 7,730,460 8,008,043 8,594,894 8,560,120 Operating Transfers Out (Schedule T) 7,730,460 8,008,043 8,594,894 8,560,120 ENDING FUND BALANCE 0 0 0 0 0 TOTAL FUND COMMITMENTS AND 0 0 0 0		I .	1	1,908,285	
Contributions to City of Boulder City 74,824 79,977 91,405 76,303 Contributions to City of Mesquite 74,178 76,431 84,408 83,862 Contributions to State of Nevada 17,390,572 18,004,244 19,173,922 19,173,922 Subtotal Expenditures 21,270,371 21,999,030 23,361,643 23,396,417 OTHER USES Contingency (not to exceed 3% of Total Expenditures) 7,730,460 8,008,043 8,594,894 8,560,120 ENDING FUND BALANCE 0 0 0 0 0 TOTAL FUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND 0 0 0 0	•	1	1	1	
Contributions to City of Mesquite 74,178 76,431 84,408 83,862 Contributions to State of Nevada 17,390,572 18,004,244 19,173,922 19,173,922 Subtotal Expenditures 21,270,371 21,999,030 23,361,643 23,396,417 OTHER USES Contingency (not to exceed 3% of Total Expenditures) 7,730,460 8,008,043 8,594,894 8,560,120 Operating Transfers Out (Schedule T) 7,730,460 8,008,043 8,594,894 8,560,120 ENDING FUND BALANCE 0 0 0 0 0 TOTAL FUND COMMITMENTS AND 0 0 0 0	Contributions to City of Henderson	1,265,975	1,304,551	1,349,490	1,364,775
Contributions to State of Nevada 17,390,572 18,004,244 19,173,922 19,173,922 21,270,371 21,999,030 23,361,643 23,396,417	Contributions to City of Boulder City	74,824	79,977	91,405	76,303
Subtotal Expenditures 21,270,371 21,999,030 23,361,643 23,396,417	Contributions to City of Mesquite	74,178	76,431	84,408	83,862
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 4160 (Special Ad Valorem Capital Proj) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND One of the project	Contributions to State of Nevada	17,390,572	18,004,244	19,173,922	19,173,922
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 4160 (Special Ad Valorem Capital Proj) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND O	Subtotal Expenditures	21,270,371	21,999,030	23,361,643	23,396,417
Total Expenditures) Operating Transfers Out (Schedule T) To Fund 4160 (Special Ad Valorem Capital Proj) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND	OTHER USES				
Operating Transfers Out (Schedule T) To Fund 4160 (Special Ad Valorem Capital Proj) 7,730,460 8,008,043 8,594,894 8,560,120 ENDING FUND BALANCE 0 0 0 0 0 TOTAL FUND COMMITMENTS AND	Contingency (not to exceed 3% of				
To Fund 4160 (Special Ad Valorem Capital Proj.) 7,730,460 8,008,043 8,594,894 8,560,120 ENDING FUND BALANCE 0 0 0 0 TOTAL FUND COMMITMENTS AND	Total Expenditures)				
ENDING FUND BALANCE 0 0 0 0 TOTAL FUND COMMITMENTS AND	Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE 0 0 0 0 TOTAL FUND COMMITMENTS AND	To Fund 4160 (Special Ad Valorem Capital Proj)	7,730,460	8,008,043	8,594,894	8,560,120
TOTAL FUND COMMITMENTS AND	, , , , , , , , , , , , , , , , , , ,				
TOTAL FUND COMMITMENTS AND					
TOTAL FUND COMMITMENTS AND	ENDING FUND BALANCE	0	0	0	0
FUND BALANCE 29,000.831 30,007,073 31,956.537 31,956.537	FUND BALANCE	29,000,831	30,007,073	31,956,537	31,956,537

SCHEDULE B

Fund 2130 Special Ad Valorem Distribution

Page 49 Form 14 1/4/2018

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	DODGET TEXTOCET	151110 00/00/2010
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVENOLO	06/30/2017	06/30/2018	APPROVED	APPROVED
Charges for Services	00/00/2017	00/00/2010	ATTROVED	ATTROVED
Judicial				
Clerk Fees	1,052,234	1,046,600	1,040,000	1,040,000
Other	8,058	246,000	268,810	268,810
Subtotal	1,060,292	1,292,600	1,308,810	1,308,810
Fines & Forfeits	1,000,232	1,232,000	1,500,010	1,300,010
Fines				
Library	124,315	62,500	20,000	20,000
Library	124,313	02,300	20,000	20,000
Miscellaneous				
Interest Earnings	(676)	4,200	2,100	2,100
Other	1,085	4,200 250	2,100	۷, ۱۵۵
Subtotal	409	4,450	2,100	2,100
Subtotal	409	4,430	2,100	2,100
Subtotal Revenues	1,185,016	1,359,550	1,330,910	1 220 010
Sublotal Revenues	1,100,010	1,359,550	1,330,910	1,330,910
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Operating Transfers in (Schedule 1)			•	
BEGINNING FUND BALANCE	373,556	301,735	447,164	447,164
Prior Period Adjustments			,	
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	373,556	301,735	447,164	447,164
TOTAL AVAILABLE RESOURCES	1,558,572	1,661,285	1,778,074	1,778,074
			.,,	
EXPENDITURES				
Judicial				
Libraries				
Salaries & Wages	465,532	449,834	554,482	554,482
Employee Benefits	203,671	228,537	288,431	288,431
Services & Supplies	587,634	487,350	734,159	734,159
Subtotal Expenditures	1,256,837	1,165,721	1,577,072	1,577,072
OTHER USES	,			
Contingency (not to exceed 3% of				
Total Expenditures)		·		
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)		48,400	37,400	37,400
ENDING FUND BALANCE	301,735	447,164	163,602	163,602
TOTAL FUND COMMITMENTS AND				
1017 E 1 014B 00WWWTWEITTO / WAB	I .			

SCHEDULE B

Fund 2140 Law Library

Page 50 Form 14 1/4/2018

	(1)	(2)	(2)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR		BODGET TEAK EN	NDING 00/30/2019
DEVENUEO		CURRENT.	TENTATIVE	FINIAL
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
115	06/30/2017	06/30/2018	APPROVED	APPROVED
Intergovernmental Revenues			,	
Federal Grants	400 400	000 700	204 550	004 550
Department of Justice	106,490	902,730	681,553	681,553
National Highway Traffic & Safety Administration	60,431	50,000	72,400	72,400
State Shared Revenues				
Court Administrative Assessments	543,965	452,040	1,322,671	1,322,671
Subtotal	710,886	1,404,770	2,076,624	2,076,624
Charges for Services				
Judicial				
Other	3,054,717	3,151,009	1,694,000	1,694,000
			'	
Miscellaneous				
Interest Earnings	9,411	77,620	38,810	38,810
Subtotal Revenues	3,775,014	4,633,399	3,809,434	3,809,434
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
	-			
BEGINNING FUND BALANCE	5,097,852	7,486,304	10,309,615	10,309,615
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,097,852	7,486,304	10,309,615	10,309,615
TOTAL AVAILABLE RESOURCES	8,872,866	12,119,703	14,119,049	14,119,049
EXPENDITURES		-		
Judicial				
Court Education Program				
Salaries & Wages	446,021	559,515	878,368	952,645
Employee Benefits	204,233	269,139	440,866	490,432
Services & Supplies	736,308	897,834	11,523,789	11,399,946
Subtotal Expenditures	1,386,562	1,726,488	12,843,023	12,843,023
	.,000,002	1,720,100	12,010,020	12,010,020
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)		83,600	64,600	64,600
10 1 and 2000 (1 oot-Employment Den Nes)		00,000	04,000	04,000
ENDING FUND BALANCE	7,486,304	10,309,615	1,211,426	1,211,426
TOTAL FUND COMMITMENTS AND	7,700,304	10,000,010	1,211,720	1,211,720
	2 272 266	12 110 702	14 110 040	1/ 110 0/0
FUND BALANCE	8,872,866	12,119,703	14,119,049	14,119,049

SCHEDULE B

Fund 2160 Court Education Program

Page 51 Form 14 1/4/2018

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2019
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Contribution from the City of Las Vegas	74,819	92,933	85,371	85,371
Miscellaneous				
Interest Earnings	119	236	118	118
Subtotal Revenues	74,938	93,169	85,489	85,489
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	145,337	148,060	148,609	148,609
	·			
	1			
BEGINNING FUND BALANCE	45,758	37,829	48,463	48,463
Prior Period Adjustments				
Residual Equity Transfers		0= 000	10, 100	10.100
TOTAL BEGINNING FUND BALANCE	45,758	37,829	48,463	48,463
TOTAL AVAILABLE RESOURCES	266,033	279,058	282,561	282,561
EVDENDITUDES				
EXPENDITURES Public Safety				
Police				
Salaries & Wages	152,950	154,304	174,005	174,005
Employee Benefits	55,565	52,857	57,162	57,162
Services & Supplies	19,689	19,034	26,000	26,000
Subtotal Expenditures	228,204	226,195	257,167	257,167
Oubtotal Experience	220,201	220,100	207,107	207,107
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)		4,400	3,400	3,400
. o r and 2000 (r out Employment Den 100)		1,400	0,400	0,400
ENDING FUND BALANCE	37,829	48,463	21,994	21,994
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	266,033	279,058	282,561	282,561

SCHEDULE B

Fund 2180 Citizen Review Board Administration

Page 52 Form 14 1/4/2018

	(4)	(2)	(3)	(4)
	(1)	(2) ESTIMATED	BUDGET YEAR EN	(4) IDING 06/30/2019
	ACTUAL PRIOR	CURRENT	DODOLI TEAR EN	101110 00/30/2013
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
NEVERTORIO	06/30/2017	06/30/2018	APPROVED	APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Court Administrative Assessments	1,200,894	1,004,119	1,161,741	1,161,741
Court Facility Administrative Assessments	1,710,225	1,623,682	1,706,426	1,706,426
Subtotal	2,911,119	2,627,801	2,868,167	2,868,167
Miscellaneous				
Interest Earnings	(3,583)	65,849	37,879	37,879
Other	37,464	1,388	07.070	
Subtotal	33,881	67,237	37,879	37,879
Outstate Devenue	2.045.000	2 005 020	2.000.040	0.000.040
Subtotal Revenues	2,945,000	2,695,038	2,906,046	2,906,046
OTHER EINANCING SOURCES (chooifs)				
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
Operating transfers in (Schedule 1)				
BEGINNING FUND BALANCE	9,038,504	8,402,415	7,074,609	7,074,609
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	9,038,504	8,402,415	7,074,609	7,074,609
TOTAL AVAILABLE RESOURCES	11,983,504	11,097,453	9,980,655	9,980,655
EXPENDITURES		•		
Judicial				
Justice Court	•			
Services & Supplies	1,130,528	1,154,702	7,556,185	7,556,185
Capital Outlay	157,311	528,642	40,970	40,970
Subtotal Expenditures	1,287,839	1,683,344	7,597,155	7,597,155
OTHER HOES				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures) Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Svc)	2,293,250	2,339,500	2,383,500	2,383,500
101 und 3170 (L-1 County Bonds Debt 340)	2,293,250	2,338,500	2,363,300	۷,363,500
ENDING FUND BALANCE	8,402,415	7,074,609	0	0
TOTAL FUND COMMITMENTS AND	2,102,110	. , ,		
FUND BALANCE	11,983,504	11,097,453	9,980,655	9,980,655

SCHEDULE B

Fund 2190 Justice Court Administrative Assessment

Page 53 Form 14 1/4/2018

,	(1)	(2)	(3)	(4)
	(1)	(2) ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	000021127411211	00/00/2010
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVENOLO	06/30/2017	06/30/2018	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	272,658	325,577	325,000	325,000
Department of Justice	5,039			
State Grants				
Department of Health & Human Services	1,293,605	1,000,000	1,000,000	1,000,000
State Shared Revenues				
Court Administrative Assessment	3,611,656	6,729,000	8,370,981	8,370,981
Subtotal	5,182,958	8,054,577	9,695,981	9,695,981
Charges for Services				
Judicial				
Other	442,225	405,000	400,000	400,000
Miscellaneous				
Interest Earnings	(4,053)	23,194	11,597	11,597
Subtotal Revenues	5,621,130	8,482,771	10,107,578	10,107,578
Subtotal Nevenues	3,021,130	0,402,771	10,107,378	10,107,576
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
operating transfers in (contease 1)				
	·			
BEGINNING FUND BALANCE	1,520,162	1,477,655	3,943,068	3,943,068
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,520,162	1,477,655	3,943,068	3,943,068
TOTAL AVAILABLE RESOURCES	7,141,292	9,960,426	14,050,646	14,050,646

SCHEDULE B

Fund 2200 Specialty Courts

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2019
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Judicial				
Specialty Courts				
Salaries & Wages	594,644	692,767	675,247	675,247
Employee Benefits	296,329	278,011	295,471	295,471
Services & Supplies	4,772,664	5,002,580	11,892,589	11,892,589
Subtotal	5,663,637	5,973,358	12,863,307	12,863,307
	·			
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)		44,000	34,000	34,000
			·	
			,	
		,		
ENDING FUND BALANCE	1,477,655	3,943,068	1,153,339	1,153,339
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	7,141,292	9,960,426	14,050,646	14,050,646

SCHEDULE B

Fund 2200 Specialty Courts

	(1)	(2)	(3)	(4)
	(')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	BOBOLI ILINICEN	151110 00/00/2010
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
NEVEROLO	06/30/2017	06/30/2018	APPROVED	APPROVED
Intergovernmental Revenues		00.00.20.0	7.1.1.0.25	
Federal Grants				
Department of Health & Human Services	18,938,480	19,366,990	20,747,000	20,747,000
Other (Incentive Funds)	1,737,957	1,932,150	3,000,000	3,000,000
Subtotal	20,676,437	21,299,140	23,747,000	23,747,000
Charges for Services				
Judicial				
Other	99,274	101,434	100,000	100,000
			·	
Miscellaneous				
Interest Earnings	21,885	72,548	36,274	36,274
Rents & Royalties (State of NV)	331,061	339,301	284,393	284,393
Other	27	9,793		
Subtotal	352,973	421,642	320,667	320,667
Subtotal Revenues	21,128,684	21,822,216	24,167,667	24,167,667
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 1010 (General Fund)	10,525,600	10,500,000	10,635,000	10,635,000
DECINING ELIND DALANCE	F 046 904	0 407 054	E 740 007	E 740 007
BEGINNING FUND BALANCE	5,916,884	8,127,654	5,716,037	5,716,037
Prior Period Adjustments				
Residual Equity Transfers	5.046.004	0 407 654	E 740 007	E 746 007
TOTAL AVAILABLE DESCUIDES	5,916,884	8,127,654	5,716,037	5,716,037
TOTAL AVAILABLE RESOURCES	37,571,168	40,449,870	40,518,704	40,518,704

SCHEDULE B

Fund 2210
District Attorney Family Support

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	(1)	(2)	(3)	(4)
	A OTHER DDIOD	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2019
EVALUATURE	ACTUAL PRIOR	CURRENT	TENTATIVE	FINAL
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	
	06/30/2017	06/30/2018	APPROVED	APPROVED
Judicial				
District Attorney	45 704 070	40.740.400	47 477 400	47 477 400
Salaries & Wages	15,794,078	16,740,426	17,477,123	17,477,123
Employee Benefits	7,048,389	7,742,268	8,006,559	8,006,559
Services & Supplies	6,575,972	10,239,139	11,028,084	11,028,084
Capital Outlay	25,075	12,000	00 544 700	00.544.700
Subtotal	29,443,514	34,733,833	36,511,766	36,511,766
OTHER HEES				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)		,		
Operating Transfers Out (Schedule T)				
	* .			
		٠,		
	·			
ENDING FUND BALANCE	8,127,654	5,716,037	4,006,938	4,006,938
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	37,571,168	40,449,870	40,518,704	40,518,704

SCHEDULE B

Fund 2210
District Attorney Family Support

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	(1)	(2)	(3)	(4)
	·	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2019
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	(29)	2,473	1,237	1,237
Subtotal Revenues	(29)	2,473	1,237	1,237
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
	·			
BEGINNING FUND BALANCE	229,384	216,473	212,396	212,396
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	229,384	216,473	212,396	212,396
TOTAL AVAILABLE RESOURCES	229,355	218,946	213,633	213,633
EXPENDITURES				
General Government				
Federal Nuclear Waste Grant				
Services & Supplies	12,882	6,550	213,633	213,633
Subtotal Expenditures	12,882	6,550	213,633	213,633
			1	
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
			·	
	·			
	,			
ENDING FUND BALANCE	216,473	212,396	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	229,355	218,946	213,633	213,633

SCHEDULE B

Fund 2230 Federal Nuclear Waste Grant

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2019
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Miscellaneous			٧.	
Interest Earnings	419	26,467	13,234	13,234
Subtotal Revenues	419	26,467	13,234	13,234
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
		·		
:				
BEGINNING FUND BALANCE	3,185,421	3,167,862	3,181,574	3,181,574
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,185,421	3,167,862	3,181,574	3,181,574
TOTAL AVAILABLE RESOURCES	3,185,840	3,194,329	3,194,808	3,194,808
EXPENDITURES Culture & Recreation Parks Services & Supplies	17,978			
Capital Outlay		12,755	3,194,808	3,194,808
Subtotal Expenditures	17,978	12,755	3,194,808	3,194,808
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	3,167,862	3,181,574	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	3,185,840	3,194,329	3,194,808	3,194,808

SCHEDULE B

Fund 2240 Wetlands Park

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2019
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Intergovernmental Revenues		1		
State Shared Revenues				
County Option Motor Vehicle Fuel	48,247	40,000	40,000	40,000
Miscellaneous				
Interest Earnings	40	144	72	72
Ç				
Subtotal Revenues	48,287	40,144	40,072	40,072
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)	·			
BEGINNING FUND BALANCE	777	18,796	18,940	18,940
Prior Period Adjustments		,,,,,	10,010	10,010
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	777	18,796	18,940	18,940
TOTAL AVAILABLE RESOURCES	49,064	58,940	59,012	59,012
EXPENDITURES				
Public Safety				
Boat Safety				
Services & Supplies	30,268	40,000	59,012	59,012
Subtotal Expenditures	30,268	40,000	59,012	59,012
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)			,	
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	18,796	18,940	0	0
TOTAL FUND COMMITMENTS AND	10,700	10,040		
FUND BALANCE	49,064	58,940	59,012	59,012
		1 00,010	55,512	00,012

SCHEDULE B

Fund 2250 Boat Safety

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2019
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Charges for Services	·			
Judicial				
Other	3,507,406	3,724,315	4,000,000	4,000,000
Miscellaneous				
Interest Earnings	3,589	77,867	38,934	38,934
•				
Subtotal Revenues	3,510,995	3,802,182	4,038,934	4,038,934
		,		
OTHER FINANCING SOURCES (specify)			.	
Operating Transfers In (Schedule T)				
	, in the second			
BEGINNING FUND BALANCE	5,814,609	6,345,157	6,863,136	6,863,136
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,814,609	6,345,157	6,863,136	6,863,136
TOTAL AVAILABLE RESOURCES	9,325,604	10,147,339	10,902,070	10,902,070
EXPENDITURES				
Judicial				
District Attorney				
Salaries & Wages	1,786,384	1,928,492	1,960,608	1,960,608
Employee Benefits	837,029	878,412	831,083	831,083
Services & Supplies	357,034	358,499	6,475,598	6,475,598
Subtotal Expenditures	2,980,447	3,165,403	9,267,289	9,267,289
3335tap.511atta135			-,,	-,,
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)		118,800	91,800	91,800
10 Tana 2000 (FOST-Employment Deli 1003)		110,000	31,000	51,000
ENDING FUND BALANCE	6,345,157	6,863,136	1,542,981	1,542,981
TOTAL FUND COMMITMENTS AND	5,5.5,.07	3,223,.00	.,5 (=,551	.,0.2,001
FUND BALANCE	9,325,604	10,147,339	10,902,070	10,902,070
	L.			

SCHEDULE B

Fund 2260
District Attorney Check Restitution

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2019
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
An annual control of the control of	06/30/2017	06/30/2018	APPROVED	APPROVED
Licenses and Permits				
Non-Business Licenses and Permits				
Other	8,897,808	10,909,309	9,063,052	9,063,052
Intergovernmental Revenues				
Federal Grants				
Environmental Protection Agency	1,066,353	686,345	617,710	617,710
Other State Govt. Shared Revenues				
Other - Dept. of Motor Vehicles & Public Safety	2,443,516	2,678,765	2,432,154	2,432,154
Subtotal	3,509,869	3,365,110	3,049,864	3,049,864
Charges for Services				
Health				
Other	39,164	3,286		
Fines and Forfeits		,		
Fines				
Other	17,500	17,500	17,500	17,500
		11,000	17,000	17,000
Miscellaneous				
Interest Earnings	2,442	161,073	80,537	80,537
Other	22,714	30,939		,
Subtotal	25,156	192,012	80,537	80,537
		, , , , , , , , , , , , , , , , , , ,	,	
Subtotal Revenues	12,489,497	14,487,217	12,210,953	12,210,953
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
	,			
BEGINNING FUND BALANCE	14,223,531	14,719,684	17,083,065	17,083,065
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	14,223,531	14,719,684	17,083,065	17,083,065
TOTAL AVAILABLE RESOURCES	26,713,028	29,206,901	29,294,018	29,294,018

SCHEDULE B

Fund 2270 Air Quality Management

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	(1)	(2)	(3)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		151110 00,00,2010
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
,	06/30/2017	06/30/2018	APPROVED	APPROVED
Health				-
Air Quality				
Salaries & Wages	6,747,944	6,446,929	6,241,562	6,241,562
Employee Benefits	3,071,685	2,716,969	2,650,059	2,650,059
Services & Supplies	1,851,599	2,219,738	17,607,257	17,607,257
Capital Outlay	322,116	375,000	303,000	303,000
Subtota	al 11,993,344	11,758,636	26,801,878	26,801,878
OTHER HOES		4		
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures) Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)		365,200	282,200	282,200
10 Fund 2990 (Fost-Employment Ben Res)		300,200	202,200	202,200
	,			
			1	
			,	
			*	
			·	
ENDING FUND BALANCE	14,719,684	17,083,065	2,209,940	2,209,940
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	26,713,028	29,206,901	29,294,018	29,294,018

SCHEDULE B

Fund 2270 Air Quality Management

Page 63 Form 13 1/4/2018

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	BOBOLI IL/II(LI	151110 00/00/2010
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KLYLNOLO	06/30/2017	06/30/2018	APPROVED	APPROVED
Intergovernmental Revenues	00,00,201,	00,00,2010		
County Option 1/4 Percent Sales & Use				
Tax (Q-10 Reg Transportation Commission)	7,923,531	8,165,920	8,424,000	8,424,000
· · · ·	.,,	-,,	.,	2,,
Miscellaneous	,	/		,
Interest Earnings	14,970	303,723	151,862	151,862
Other	36	1,972		
Subtotal	15,006	305,695	151,862	151,862
Subtotal Revenues	7,938,537	8,471,615	8,575,862	8,575,862
OTHER FINANCING SOURCES (specify)	·			
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	25,480,906	27,929,047	27,986,774	27,986,774
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	25,480,906	27,929,047	27,986,774	27,986,774
TOTAL AVAILABLE RESOURCES	33,419,443	36,400,662	36,562,636	36,562,636
<u>EXPENDITURES</u>				
Health				
Air Quality	4 407 004	4 747 505	0.404.044	0.404.044
Salaries & Wages	1,187,281	1,717,565	2,421,641	2,421,641
Employee Benefits	579,077	708,687	1,000,333	1,000,333
Services & Supplies	529,123	1,597,543	26,220,947	26,220,947
Capital Outlay	1,194,915	2,262,487	2,229,304	2,229,304
Subtotal Expenditures OTHER USES	3,490,396	6,286,282	31,872,225	31,872,225
Contingency (not to exceed 3% of				
Total Expenditures)			:	
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)		127,606	98,600	98,600
To Fund 3170 (L-T County Bonds Debt Svc)	2,000,000	2,000,000	2,000,000	2,000,000
Subtotal		2,127,606	2,098,600	2,098,600
Gubiotai	2,000,000	2,127,000	2,000,000	2,030,000
ENDING FUND BALANCE	27,929,047	27,986,774	2,591,811	2,591,811
TOTAL FUND COMMITMENTS AND	2.,020,047	2.,000,774	2,001,011	2,001,011
FUND BALANCE	33,419,443	36,400,662	36,562,636	36,562,636
I OND DIAL MOL	1 00,710,440	1 30,700,002	30,302,030	30,302,030

SCHEDULE B

Fund 2280 Air Quality Transportation Tax

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	(1)	(2)	(3)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	DODOLT TEAR EN	101110 00/30/2019
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVENOLO	06/30/2017	06/30/2018	APPROVED	APPROVED
Miscellaneous	00/00/2017	00/00/2010	7.I T I KOVED	711110VLD
Interest Earnings	(5,039)	5,999	2,999	2,999
	(0,000)	2,223	_,,,,	_,555
Subtotal Revenues	(5,039)	5,999	2,999	2,999
	(=,===,	2,222	,	
OTHER FINANCING SOURCES (specify)			·	
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	2,472,330	2,433,420	4,400,000	4,400,000
,				
BEGINNING FUND BALANCE	915,054	629,679	737,700	737,700
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	915,054	629,679	737,700	737,700
TOTAL AVAILABLE RESOURCES	3,382,345	3,069,098	5,140,699	5,140,699
EXPENDITURES				
General Government				
Other				
Salaries & Wages	561,010	629,377	718,377	718,377
Employee Benefits	240,640	246,793	296,946	296,946
Services & Supplies	1,664,813	923,446	1,760,166	1,760,166
Capital Outlay		45,000	2,250,000	2,250,000
Subtotal	2,466,463	1,844,616	5,025,489	5,025,489
Judicial			·	
Other				
Services & Supplies	60,046	58,617	84,610	84,610
Subtotal Expenditures	2,526,509	1,903,233	5,110,099	5,110,099
OTHER HOES				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)		00.400	00.000	00.000
To Fund 2990 (Post-Employment Ben Res)	000 457	26,400	30,600	30,600
To Fund 4380 (IT Capital Projects)	226,157	401,765	20.000	00.000
Subtotal Subtotal	226,157	428,165	30,600	30,600
ENDING FUND BALANCE	629,679	737,700	0	0
TOTAL FUND COMMITMENTS AND	2 200 245	2 222 222	E 440 000	F 440 000
FUND BALANCE	3,382,345	3,069,098	5,140,699	5,140,699

SCHEDULE B

Fund 2290 Technology Fees

		(1)	(2)	(3)	(4)
			ESTIMATED	BUDGET YEAR EN	IDING 06/30/2019
		ACTUAL PRIOR	CURRENT		
REVENUES	<u>S</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2017	06/30/2018	APPROVED	APPROVED
Intergovernmental Revenues					
Federal Grants					
Department of Health & Hun		32,849,112	29,911,993	34,161,119	34,161,119
Social Security Administration		60,093	1,864		
	Subtotal	32,909,205	29,913,857	34,161,119	34,161,119
Miscellaneous					
Interest Earnings		46,599	644,259	322,130	322,130
Other		50,034	77,629		
	Subtotal	96,633	721,888	322,130	322,130
	Subtotal Revenues	33,005,838	30,635,745	34,483,249	34,483,249
OTHER FINANCING SOURCES					
Operating Transfers In (Sched	lule T)				
				,	
				`	
				·	
					•
			,		
BEGINNING FUND BALANCE		56,156,890	61,562,340	57,426,184	57,426,184
Prior Period Adjustments		22,100,000	3.,532,510	5.,.20,.01	21,120,101
Residual Equity Transfers					
TOTAL BEGINNING FUND BAL	ANCE	56,156,890	61,562,340	57,426,184	57,426,184
TOTAL AVAILABLE RESOURC		89,162,728	92,198,085	91,909,433	91,909,433
TOTAL AVAILABLE RESOURC	LU	1 03,102,720	JZ, 190,000	J 31,808,433	<i>७</i> ।,७७७, 4 33

SCHEDULE B

Fund 2300 Entitlements

		(1)	(2)	(3)	(4)
			ESTIMATED	BUDGET YEAR EN	IDING 06/30/2019
		ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2017	06/30/2018	APPROVED	APPROVED
Judicial		·			
Family Services					
Salaries & Wages		397,253	408,306	422,770	422,770
Employee Benefits		156,169	156,350	167,579	167,579
Services & Supplies		4,276	4,767	4,980	4,980
	Subtotal	557,698	569,423	595,329	595,329
Public Safety					
Juvenile Justice Services					
Salaries & Wages		728,064	898,424	956,229	1,105,170
Employee Benefits		455,798	525,669	573,622	680,573
Services & Supplies		350,371	706,289	4,687,393	4,431,501
Capital Outlay		20,000	2,141,644	1,402,269	1,402,269
, ,	Subtotal	1,554,233	4,272,026	7,619,513	7,619,513
Family Services					
Salaries & Wages		11,239,792	13,080,450	13,768,619	13,787,289
Employee Benefits		4,164,418	5,104,320	5,560,786	5,569,643
Services & Supplies		9,588,566	10,993,082	49,574,786	49,547,259
Capital Outlay		50,000	, ,	14,030,000	14,030,000
•	Subtotal	25,042,776	29,177,852	82,934,191	82,934,191
Subtotal Expe	enditures	27,154,707	34,019,301	91,149,033	91,149,033
		, , , , , , , , , , , , , , , , , , , ,		, , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,
OTHER USES					
Contingency (not to exceed 3% of					
Total Expenditures)					
Operating Transfers Out (Schedule T)					
To Fund 2030 (County Grants)		445,681	491,000	506,000	506,000
To Fund 2100 (General Purpose)		1 10,001	200,000	200,000	200,000
To Fund 2990 (Post-Employment Ben Re	26)		61,600	54,400	54,400
`	Subtotal	445,681	752,600	760,400	760,400
	Subiolai	440,001	732,000	700,400	700,400
ENDING FUND BALANCE		61,562,340	57,426,184	0	0
TOTAL FUND COMMITMENTS AND		3.,002,010	0.,120,104		
FUND BALANCE		89,162,728	92,198,085	91,909,433	91,909,433
I DIAD DALANOL		00,102,720	02,100,000	1 01,000,400	51,505,755

SCHEDULE B

Fund 2300 Entitlements

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	I (1)		(0)	(4)
	(1)	(2)	(3)	(4)
	ACTUAL DDIOD	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2019
BEVENUE	ACTUAL PRIOR	CURRENT	TEAIT A TIVE	FINIAL
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
International Development	06/30/2017	06/30/2018	APPROVED	APPROVED
Intergovernmental Revenues				
County Option (0.30%) Sales & Use	440 700 770	400 400 000	400 000 000	406 260 000
Tax (Additional Police Officers)	118,720,772	122,488,000	126,360,000	126,360,000
Miscellaneous				
Interest Earnings	(5,061)	20,266	10,133	10,133
into out Editings	(0,001)		10,100	. 5, . 55
Subtotal Revenues	118,715,711	122,508,266	126,370,133	126,370,133
OTHER FINANCING COURCES ('C)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)		•		
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	118,715,711	122,508,266	126,370,133	126,370,133
EXPENDITURES				
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	885,499	914,152	943,076	943,076
Contributions to City of Henderson	16,118,001	16,645,754	17,170,377	17,170,377
Contributions to City of Mesquite	1,067,408	1,102,182	1,137,091	1,137,091
Contributions to City of North Las Vegas	13,181,784	13,613,252	14,042,126	14,042,126
Subtotal Expenditures	31,252,692	32,275,340	33,292,670	33,292,670
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2320 (LVMPD Sales Tax)	87,463,019	90,232,926	93,077,463	93,077,463
-				
ENDING FUND BALANCE	0	. 0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	118,715,711	122,508,266	126,370,133	126,370,133

SCHEDULE B

Fund 2310
Police Sales Tax Distribution

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2019
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	(99,140)	1,369,017	1,520,000	1,520,000
Other	106,585	75,000	75,000	75,000
Subtotal	7,445	1,444,017	1,595,000	1,595,000
Subtotal Revenues	7,445	1,444,017	1,595,000	1,595,000
OTHER FINANCING SOURCES (anality)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)	07 400 040	00 000 000	00 077 400	00 077 400
From Fund 2310 (Police Sales Tax Distribution)	87,463,019	90,232,926	93,077,463	93,077,463
			,	
·	·			
DECININING FUND DAT ANGE	440 440 004	404 550 000	00.000.400	00 000 440
BEGINNING FUND BALANCE	110,116,234	104,556,632	96,823,128	98,268,412
Prior Period Adjustments				
Residual Equity Transfers TOTAL BEGINNING FUND BALANCE	440 440 004	404 550 000	00 000 400	00.000.440
	110,116,234	104,556,632	96,823,128	98,268,412
TOTAL AVAILABLE RESOURCES	197,586,698	196,233,575	191,495,591	192,940,875
EVDENDITUDES				
EXPENDITURES Dublic Sofety				
Public Safety				•
Police	55 575 005	50 4 45 007	05 000 500	05.047.000
Salaries & Wages	55,575,295	58,145,387	65,830,583	65,847,883
Employee Benefits	33,328,670	33,832,960	37,297,009	36,836,103
Services & Supplies	4,057,337	4,774,790	5,328,189	5,328,308
Capital Outlay	68,764	1,212,026	800,000	800,000
Subtotal Expenditures	93,030,066	97,965,163	109,255,781	108,812,294
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)	,			
•				
Operating Transfers Out (Schedule T)				
		e.		
ENDING FUND BALANCE	104,556,632	98,268,412	82,239,810	84,128,581
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	197,586,698	196,233,575	191,495,591	192,940,875

SCHEDULE B

Fund 2320 Las Vegas Metropolitan Police Department Sales Tax

Page 69 Form 14 1/4/2018

	(4)	(2)	(3)	(4)
	(1)	(2) _. ESTIMATED	(3) BUDGET YEAR EN	(4) IDING 06/30/2019
	ACTUAL PRIOR	CURRENT	DODOLI ILAK EK	10110 00/30/2019
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVENOLO	06/30/2017	06/30/2018	APPROVED	APPROVED
Fines and Forfeits	00/00/2011	00,00,_0.0	7 7.1.0123	/// // // // // // // // // // // // //
Forfeits				
Other	1,487,622	1,480,648	3,100,000	3,100,000
	, ,	, ,	, ,	, ,
Miscellaneous				
Interest Earnings	(6,782)	6,500	5,000	5,000
Other	52,199	205,000	70,000	70,000
Subtotal	45,417	211,500	75,000	75,000
Subtotal Revenues	1,533,039	1,692,148	3,175,000	3,175,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	1,533,039	1,692,148	3,175,000	3,175,000
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	262,424	332,191	416,284	416,284
Employee Benefits	114,274	141,588	168,597	165,683
Services & Supplies	866,710	888,528	1,864,202	1,866,241
Subtotal Expenditures	1,243,408	1,362,307	2,449,083	2,448,208
OTHER HOES				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	200.004	200 044	705.047	700 700
To Fund 2050 (LVMPD Forfeitures)	289,631	329,841	725,917	726,792
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	1,533,039	1,692,148	3,175,000	3,175,000
	. ,,	, ,		-,,

SCHEDULE B

Fund 2330 LVMPD Shared State Forfeitures

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	(1)	(2)	(3)	(4)
	A OTHER DDIOD	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2019
DEVENUES	ACTUAL PRIOR	CURRENT	TEA (T A TI) /E	FINIAL
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
Miscellaneous	06/30/2017	06/30/2018	APPROVED	APPROVED
	5.014	70.450	26.005	20.225
Interest Earnings Other	5,914	72,450	36,225	36,225
Subtotal	1,032,594 1,038,508	955,026	24,390	24,390
Subtotal	1,030,500	1,027,476	60,615	60,615
Subtotal Revenues	1,038,508	1,027,476	60,615	60,615
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
•				
BEGINNING FUND BALANCE	7,415,128	8,453,636	9,481,112	9,481,112
Prior Period Adjustments	,,,,,,,	0,100,000	5,101,112	0,101,112
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	7,415,128	8,453,636	9,481,112	9,481,112
TOTAL AVAILABLE RESOURCES	8,453,636	9,481,112	9,541,727	9,541,727
EXPENDITURES				
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)			8,041,727	8,041,727
ENDING FUND BALANCE	8,453,636	9,481,112	0	0
TOTAL FUND COMMITMENTS AND		, , , , , , , , , , , , , , , , , , , ,		
FUND BALANCE	8,453,636	9,481,112	9,541,727	9,541,727
				-,,-

SCHEDULE B

Fund 2340
Fort Mohave Valley Development

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	1			
	(1)	(2)	(3)	(4)
	ACTUAL DRICE	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2019
DEVENUES.	ACTUAL PRIOR	CURRENT	TEA IT A TIV (E	EINIAI
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
Livernoon and Demoits	06/30/2017	06/30/2018	APPROVED	APPROVED
Licenses and Permits				
Non-Business Licenses & Permits	4 004 000	0.000.005	4 705 000	4 705 000
Other	1,664,368	2,336,985	1,705,000	1,705,000
Intergovernmental Revenues				
Other Local Government Grants				
Inter-Local Coop Agreements (SNPLMA)	484,577	310,318	1,818,788	1,818,788
Min college				
Miscellaneous	(4.740)	444.070	200 020	200 000
Interest Earnings	(1,743)	444,079	222,039	222,039
Other	1,696	9,274	222.020	222.020
Subtotal	(47)	453,353	222,039	222,039
Subtotal Revenues	2 140 000	2 400 656	2 745 927	2 745 027
Sublotal Revenues	2,148,898	3,100,656	3,745,827	3,745,827
OTHER FINANCING SOURCES (specify)	£			
Operating Transfers In (Schedule T)		,		
Operating Transfers in (Schedule 1)				
BEGINNING FUND BALANCE	56,644,194	54,376,980	50,294,483	50,294,483
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	56,644,194	54,376,980	50,294,483	50,294,483
TOTAL AVAILABLE RESOURCES	58,793,092	57,477,636	54,040,310	54,040,310
EXPENDITURES				
General Government				
Habitat Conservation				
Salaries & Wages	866,915	1,075,414	1,202,989	1,202,989
Employee Benefits	401,519	451,718	520,016	520,016
Services & Supplies	3,072,649	3,983,143	48,080,396	48,080,396
Capital Outlay	75,029	1,598,078	10,000,000	.0,000,000
Subtotal Expenditures	4,416,112	7,108,353	49,803,401	49,803,401
OTHER USES	1,110,112	1,100,000	15,000,101	.5,555,151
Contingency (not to exceed 3% of			•	
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)		74,800	57,800	57,800
ENDING FUND BALANCE	54,376,980	50,294,483	4,179,109	4,179,109
TOTAL FUND COMMITMENTS AND	2 1,07 0,000	23,231,100	., , , , , , , ,	., ., ., .,
FUND BALANCE	58,793,092	57,477,636	54,040,310	54,040,310
1 0110 2/10/11/06	05,700,002	07,477,000	01,040,010	31,040,010

SCHEDULE B

Fund 2360 Habitat Conservation

		7	1	
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2019
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	41,285,515	43,784,970	47,124,980	47,124,980
Social Security Administration	1,042,293	950,000	950,000	950,000
State Grants				
State General Fund	50,284,110	50,356,479	51,121,431	51,121,431
Subtot	al 92,611,918	95,091,449	99,196,411	99,196,411
Charges for Services				
Public Safety				
Other	105,114	100,000	100,000	100,000
Miscellaneous				
Interest Earnings	65,665	156,546	78,273	78,273
Other	54,182	10,000		·
Subtot		166,546	78,273	78,273
			, i	
Subtotal Revenu	es 92,836,879	95,357,995	99,374,684	99,374,684
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	8,402,778	10,014,880	7,231,716	7,231,716
Prior Period Adjustments	0,402,770	10,014,000	7,201,710	1,201,110
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	8,402,778	10,014,880	7,231,716	7,231,716
TOTAL AVAILABLE RESOURCES	101,239,657	105,372,875	106,606,400	106,606,400
TOTAL AVAILABLE NEOUNCES	101,239,007	100,372,075	100,000,400	100,000,400

SCHEDULE B

Fund 2370 Child Welfare

		(1)	(2)	(3)	(4)
			ESTIMATED	BUDGET YEAR EN	IDING 06/30/2019
		ACTUAL PRIOR	CURRENT		
<u>EXPENDI</u>	<u>TURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2017	06/30/2018	APPROVED	APPROVED
Judicial				·	
Child Welfare					
Salaries & Wages		645,716	527,205	532,276	532,276
Employee Benefits		213,164	212,311	220,143	220,143
Services & Supplies		43,768	66,807	75,600	75,600
	Subtotal	902,648	806,323	828,019	828,019
Public Safety					
Child Welfare					
Salaries & Wages		22,076,674	22,616,924	22,563,927	22,563,927
Employee Benefits		8,811,427	9,165,014	9,456,599	9,456,599
Services & Supplies		59,434,028	65,552,898	73,757,855	73,757,855
	Subtotal	90,322,129	97,334,836	105,778,381	105,778,381

	Subtotal Expenditures	91,224,777	98,141,159	106,606,400	106,606,400
OTHER USES Contingency (not to exceed Total Expenditures) Operating Transfers Out (S					
ENDING FUND BALANCE		10,014,880	7,231,716	0	0
TOTAL FUND COMMITMEN	TS AND	10,014,000	7,201,710		
FUND BALANCE	10,110	101,239,657	105,372,875	106,606,400	106,606,400
I OND DALANCE		101,238,037	100,072,070	100,000,400	100,000,400

SCHEDULE B

Fund 2370 Child Welfare

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2019
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Taxes				
Property Tax	58,021,684	59,801,930	63,800,662	63,800,662
Property Tax - Net Proceeds of Mines	1,511	9,858	11,232	11,232
Subtotal	58,023,195	59,811,788	63,811,894	63,811,894
Miscellaneous				
Interest Earnings	37,449	67,925	33,963	33,963
Other	12,293,892	15,688,525	16,000,000	16,000,000
Subtotal	12,331,341	15,756,450	16,033,963	16,033,963
Subtotal Revenues	70,354,536	75,568,238	79,845,857	79,845,857
OTHER FINANCING SOURCES (specify)			·	
, ,				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	123,862	72,180	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	123,862	72,180	0	0
TOTAL AVAILABLE RESOURCES	70,478,398	75,640,418	79,845,857	79,845,857
EXPENDITURES				
Welfare				
Direct Assistance				
Services & Supplies				
Medical Services	7,800,000			
Intergovernmental Transfers (DSH)	44,492,312	53,970,714	57,464,668	57,464,668
Transmittal to State (UCO)	12,368,469	15,688,525	16,000,000	16,000,000
Transmittal to State (Supplemental Account)	5,745,437	5,981,179	6,381,189	6,381,189
Subtotal Expenditures	70,406,218	75,640,418	79,845,857	79,845,857
·				
OTHER USES				
Contingency (not to exceed 3% of			·	
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND DAI ANOT	70.400			
ENDING FUND BALANCE	72,180	0	0	0
TOTAL FUND COMMITMENTS AND	70 470 000	75.040.440	70.045.057	70.045.057
FUND BALANCE	70,478,398	75,640,418	79,845,857	79,845,857

SCHEDULE B

Fund 2380 Medical Assistance to Indigent Persons

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR E	NDING 06/30/2019
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Taxes				
Property Tax	2,139,858	2,203,915	2,325,130	2,321,688
Property Tax - Net Proceeds of Mines	76			
Subtotal	2,139,934	2,203,915	2,325,130	2,321,688
Miscellaneous				
Interest Earnings	1,298	8,000	7,000	7,500
Subtotal Revenues	2,141,232	2,211,915	2,332,130	2,329,188
OTHER FINANCING SOURCES (specify)			·	
Operating Transfers In (Schedule T)				
	·			
		<		
	`			
BEGINNING FUND BALANCE	543,058	444,177	421,376	431,604
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	543,058	444,177	421,376	431,604
TOTAL AVAILABLE RESOURCES	2,684,290	2,656,092	2,753,506	2,760,792
EXPENDITURES				
Public Safety				
Emergency 9-1-1 System				
Salaries & Wages	1,490,410	1,492,064	1,736,446	1,736,446
Employee Benefits	712,996	702,235	818,006	805,851
Services & Supplies	36,707	30,189	35,327	35,327
Subtotal Expenditures	2,240,113	2,224,488	2,589,779	2,577,624
·				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)		-		
, 0 (
ENDING FUND BALANCE	444,177	431,604	163,727	183,168
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	2,684,290	2,656,092	2,753,506	2,760,792

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

	(4)	(0)	(a)	(4)
	(1)	(2)	(3) BUDGET YEAR EN	(4)
	ACTUAL DRIOD	ESTIMATED CURRENT	BUDGET YEAR EN	101110 00/30/2019
DEVENUE O	ACTUAL PRIOR YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u>REVENUES</u>	06/30/2017	06/30/2018	TENTATIVE APPROVED	APPROVED
Miscellaneous	00/30/2017	00/30/2016	APPROVED	AFFROVED
	(27,860)	7,500	3,750	3,750
Interest Earnings Other	443,196	7,500	3,750	3,730
Subtotal	415,336	7,500	3,750	3,750
Subtotal	410,000	7,300	3,730	3,730
Subtotal Revenues	415,336	7,500	3,750	3,750
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
			Ì	
BEGINNING FUND BALANCE	4,003,258	1,283,741	492,308	492,308
Prior Period Adjustments				
Residual Equity Transfers	4 000 050	4 000 744	100.000	100.000
TOTAL BEGINNING FUND BALANCE	4,003,258	1,283,741	492,308	492,308
TOTAL AVAILABLE RESOURCES	4,418,594	1,291,241	496,058	496,058
EVERNETHER		1		
EXPENDITURES				
General Government				
Other	2.074.641	705 000	406.059	406.059
Services & Supplies	2,974,641	705,000	496,058	496,058
Subtotal Expenditures	2,974,041	705,000	496,058	496,058
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		
101 und 4370 (County Capital 1 Tojects)	100,212	35,355	!	
ENDING FUND BALANCE	1,283,741	492,308	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	4,418,594	1,291,241	496,058	496,058

SCHEDULE B

Fund 2400 Tax Receiver

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	DING 06/30/2019
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Miscellaneous				-
Interest Earnings	2,464	14,448	7,224	7,224
Contributions & Donations from				
Private Sources	625,529	904,260	178,000	178,000
Subtotal	627,993	918,708	185,224	185,224
Subtotal Revenues	627,993	918,708	185,224	185,224
				* · ·
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
•				
		•		
				•
BEGINNING FUND BALANCE	1,240,710	1,576,037	2,168,402	2,168,402
Prior Period Adjustments	1,270,710	1,070,007	2,100,702	2,100,402
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,240,710	1,576,037	2,168,402	2,168,402
TOTAL AVAILABLE RESOURCES	1,868,703	2,494,745	2,353,626	2,353,626
TOTAL AVAILABLE INCOUNCES	1,000,703	2,434,140	2,000,020	2,000,020

SCHEDULE B

Fund 2410 County Donations

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2019
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
General Government				
Other	2.12			0.40.400
Services & Supplies	618		240,436	240,436
Judicial				
Other				
Services & Supplies	4,553	4,100	12,811	12,811
Public Safety				
Other				
Services & Supplies	271,323	311,712	1,560,188	1,560,188
Welfare				
Other				
Services & Supplies		500	4,085	4,085
Culture & Recreation				
Other		·		
Services & Supplies	16,172	10,031	536,106	536,106
Subtotal Expenditures	292,666	326,343	2,353,626	2,353,626
OTHER USES		÷		
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
	·			
			,	
	2.4			
ENDING FUND BALANCE	1,576,037	2,168,402	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	1,868,703	2,494,745	2,353,626	2,353,626

SCHEDULE B

Fund 2410 County Donations

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	(1)	(2)	(3)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) IDING 06/30/2019
	ACTUAL PRIOR	CURRENT	BODGET TEAR EN	101110 00/30/2019
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVEROES	06/30/2017	06/30/2018	APPROVED	APPROVED
Charges for Services	00/00/2017	00/00/2010	ATTROVES	711110123
Fire				
Other	5,903,022	6,465,254	6,321,000	6,321,000
	, ,	, ,		, ,
Miscellaneous				
Interest Earnings	6,747	84,720	42,360	42,360
Other	1,257,338	44,312		
Subtotal	1,264,085	129,032	42,360	42,360
Subtotal Revenues	7,167,107	6,594,286	6,363,360	6,363,360
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				= 000 000
From Fund 2930 (Clark County Fire Service Dist)	5,500,000	5,200,000	5,200,000	5,200,000
			, ·	
BEGINNING FUND BALANCE	3,780,813	6,366,768	7,183,356	7,183,356
Prior Period Adjustments	3,700,010	0,000,700	7,100,000	7,100,000
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,780,813	6,366,768	7,183,356	7,183,356
TOTAL AVAILABLE RESOURCES	16,447,920	18,161,054	18,746,716	18,746,716
EXPENDITURES				
Public Safety				
Fire				
Salaries & Wages	6,306,197	6,485,760	6,939,318	6,939,318
Employee Benefits	2,649,138	3,089,207	3,124,470	3,124,470
Services & Supplies	1,125,817	1,226,731	6,890,932	6,890,932
Subtotal Expenditures	10,081,152	10,801,698	16,954,720	16,954,720
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)		470,000	400,000	400,000
To Fund 2990 (Post-Employment Ben Res)		176,000	136,000	136,000
ENDING FUND BALANCE	6,366,768	7,183,356	1,655,996	1,655,996
TOTAL FUND COMMITMENTS AND	3,000,700	.,.55,566	.,000,000	.,000,000
FUND BALANCE	16,447,920	18,161,054	18,746,716	18,746,716
E. C.	1 , ,			

SCHEDULE B

Fund 2420 Fire Prevention Bureau

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	(4)	(0)	(a)	(4)
	(1)	(2) ESTIMATED	(3)	(4) NDING 06/30/2019
	ACTUAL PRIOR	CURRENT	DODGET TEAR E	אוועו 19 וויטוועו
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVENOLS	06/30/2017	06/30/2018	APPROVED	APPROVED
	00/30/2017	00/30/2010	ATTROVED	ALLINOVED
Subtotal Revenues	0			
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
			,	
DECIMAL DELINIO DAL ANOS	57.504			
BEGINNING FUND BALANCE	57,594			
Prior Period Adjustments Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	57,594			
TOTAL AVAILABLE RESOURCES	57,594			
TOTAL AVAILABLE NEGOCINOLO	1 37,094			
EXPENDITURES				
<u> EXPERDITORES</u>				
	9			
Subtotal Expenditures	0			
•				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2080 (LVMPD)	57,594			
				·
ENDING FUND BALANCE	. 0			
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	57,594			

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

Clark County
(Local Government)

SCHEDULE B

Fund 2430 LVMPD Seized Funds

	(4)	(2)	(2)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	. (4) JDING 06/30/2019
	ACTUAL PRIOR	CURRENT	BODGET TEAR EN	101110 00/30/2013
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KLYLNOLO	06/30/2017	06/30/2018	APPROVED	APPROVED
Miscellaneous	00/00/2011	00,00.2010	7 1.1.0 125	7.111.07.23
Interest Earnings	6,402	44,723	22,362	22,362
Other	3,666	,	,	
Subtotal	10,068	44,723	22,362	22,362
Subtotal Revenues	10,068	44,723	22,362	22,362
OTHER FINANCING COURSES (*** * ***)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
	-			
			·	
BEGINNING FUND BALANCE	1,432,288	356,366	329,204	329,204
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,432,288	356,366	329,204	329,204
TOTAL AVAILABLE RESOURCES	1,442,356	401,089	351,566	351,566
EXPENDITURES				
General Government				
Other				
Services & Supplies			345,164	345,164
Subtotal Expenditures	0	0	345,164	345,164
071150 11050		-		
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	1 005 000	74 005	6 402	6.400
To Fund 4370 (County Capital Projects)	1,085,990	71,885	6,402	6,402
ENDING FUND BALANCE	356,366	329,204	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	1,442,356	401,089	351,566	351,566

SCHEDULE B

Fund 2460
County Licensing Applications

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	(4)	(0)	(0)	/4)
	(1)	(2)	(3)	(4)
	ACTUAL DDIOD	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2019
DEVENUE O	ACTUAL PRIOR	CURRENT	TENITATIVE	· FINIAI
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
A4'	06/30/2017	06/30/2018	APPROVED	APPROVED
Miscellaneous	4 040	00 140	22.070	22.070
Interest Earnings	1,819	66,140	33,070	33,070
Other Subtotal	118 1,937	66,140	33,070	22.070
Subiolai	1,837	00,140	33,070	33,070
Subtotal Revenues	1,937	66,140	33,070	33,070
Subtotal Nevertues	1,937	00,140	33,070	33,070
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	18,500,000	15,500,000	17,500,000	17,500,000
From Fund 1010 (General Fund)	10,500,000	15,500,000	17,300,000	17,500,000
		,		
BEGINNING FUND BALANCE	6,689,585	7,629,507	4,423,208	4,423,208
Prior Period Adjustments	0,000,000	.,020,007	.,,	.,
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,689,585	7,629,507	4,423,208	4,423,208
TOTAL AVAILABLE RESOURCES	25,191,522	23,195,647	21,956,278	21,956,278
EXPENDITURES		·		
Public Safety				
Corrections				
Services & Supplies	3,775,202	4,528,713	6,800,695	6,800,695
Capital Outlay	271,247	52,385	823,963	823,963
Interest*	13,515,566	14,191,341	14,326,498	14,326,498
Subtotal Expenditures	17,562,015	18,772,439	21,951,156	21,951,156
OTHER USES	ſ		,	
Contingency (not to exceed 3% of		1		
Total Expenditures)				
Operating Transfers Out (Schedule T)				
		4		
ENDING FUND BALANCE	7,629,507	4,423,208	5,122	5,122
TOTAL FUND COMMITMENTS AND				•
FUND BALANCE	25,191,522	23,195,647	21,956,278	21,956,278

^{*} NOTE: Capital lease interest expenditure.

SCHEDULE B

Fund 2470 Satellite Detention Center

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2019
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Charges for Services				
Public Works			,	
Other	636,200	557,604	400,000	400,000
Miscellaneous				
Interest Earnings	(1,367)	7,306	3,653	3,653
Subtotal Revenues	634,833	564,910	403,653	403,653
OTHER FINANCING SOURCES (anglify)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,057,076	1,099,192	835,133	835,133
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,057,076	1,099,192	835,133	835,133
TOTAL AVAILABLE RESOURCES	1,691,909	1,664,102	1,238,786	1,238,786
<u>EXPENDITURES</u>				
General Government				
Special Assessment		•		
Salaries & Wages	175,886	232,059	214,024	214,024
Employee Benefits	90,888	98,743	91,015	91,015
Services & Supplies	1,722	12,992	12,045	12,045
Subtotal	268,496	343,794	317,084	317,084
Public Works				
Special Assessment				
Salaries & Wages	214,137	279,992	229,072	229,072
Employee Benefits	110,084	105,076	108,211	108,211
Services & Supplies		69,307	151,525	151,525
Subtotal	324,221	454,375	488,808	488,808
Subtotal Expenditures	592,717	798,169	805,892	805,892
OTHER HOES				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)		00.000	00.000	22.222
To Fund 2990 (Post-Employment Ben Res)		30,800	23,800	23,800
ENDING FUND BALANCE	1,099,192	835,133	409,094	409,094
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	1,691,909	1,664,102	1,238,786	1,238,786

SCHEDULE B

Fund 2480 Special Improvement District Administration

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	(1)	(2)	(3)	(4)
	4071141 55165	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2019
	ACTUAL PRIOR	CURRENT	TEA IT A TIV (E	FINIAL
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Special Assessment				
Capital Improvement	005 005	075 000	440 500	440.500
LV Blvd South Maintenance (SID 97B)	305,235	375,669	413,588	413,588
LV Blvd South Maintenance (SID 114B)	48,486	52,221	58,015	58,015
Boulder Highway Maintenance (SID 126B)	77,251	54,198	66,352	66,352
Subtotal	430,972	482,088	537,955	537,955
Miscellaneous	(0.004)	00.005	40.040	10.010
Interest Earnings	(2,364)	20,095	10,012	10,012
Other	3,030		10.010	10.010
Subtotal	666	20,095	10,012	10,012
	101 000		5.47.007	
Subtotal Revenues	431,638	502,183	547,967	547,967
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,798,186	2,251,457	1,406,177	1,406,177
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,798,186	2,251,457	1,406,177	1,406,177
TOTAL AVAILABLE RESOURCES	3,229,824	2,753,640	1,954,144	1,954,144
<u>EXPENDITURES</u>				
Public Works				
Special Assessment	670.007	4 0 47 400	4.054.444	4.054.444
Services & Supplies	978,367	1,347,463	1,954,144	1,954,144
Subtotal Expenditures	978,367	1,347,463	1,954,144	1,954,144
OTHER LICES				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND DALANGE	0.054.455	4 400 477		
ENDING FUND BALANCE	2,251,457	1,406,177	0	0
TOTAL FUND COMMITMENTS AND	0.000.00		10-11-1	
FUND BALANCE	3,229,824	2,753,640	1,954,144	1,954,144

SCHEDULE B

Fund 2490 Special Assessment Maintenance

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	(4)	(0)	(0)	//
	(1)	(2)	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET TEAR EN	NDING 00/30/2019
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVENOLS	06/30/2017	06/30/2018	APPROVED	APPROVED
Charges for Services	00/00/2017	00/00/2010	7TROVED	7 II I I I O V L D
General Government				
Other	136,494	120,000	120,000	120,000
	,	,,,,,,	,	
Miscellaneous				
Interest Earnings	459	760	380	380
Other	42,405	36,000	36,000	36,000
Subtotal	42,864	36,760	36,380	36,380
Subtotal Revenues	179,358	156,760	156,380	156,380
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	44,910	91,399	120,234	120,234
Prior Period Adjustments	77,910	91,399	120,234	120,234
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	44,910	91,399	120,234	120,234
TOTAL AVAILABLE RESOURCES	224,268	248,159	276,614	276,614
EXPENDITURES				
General Government				
Other				
Salaries & Wages	3,617	6,000	13,000	13,000
Employee Benefits	92	159	345	345
Services & Supplies	129,160	121,766	263,269	263,269
Subtotal Expenditures	132,869	127,925	276,614	276,614
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	91,399	120,234	0	0
TOTAL FUND COMMITMENTS AND	91,399	120,234		0
FUND BALANCE	224,268	248,159	276,614	276,614
		2-10,100		210,017

SCHEDULE B

Fund 2500 Veterinary Service

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2019
	ACTUAL PRIOR	CURRENT	TENITATI\/E	
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Charges for Services				
Judicial	6,018,518	6 954 752	5,273,689	5,273,689
Other	0,010,516	6,854,753	5,273,009	3,273,009
Miscellaneous				
Interest Earnings	(3,364)	34,912	17,456	17,456
	()		, ·	,
Subtotal Revenues	6,015,154	6,889,665	5,291,145	5,291,145
·				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,712,834	2,798,548	5,153,264	5,153,264
Prior Period Adjustments			3,100,201	2,100,201
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,712,834	2,798,548	5,153,264	5,153,264
TOTAL AVAILABLE RESOURCES	8,727,988	9,688,213	10,444,409	10,444,409
EXPENDITURES				
Judicial				
Justice Courts				
Services & Supplies	5,001,055	4,466,013	10,444,409	10,444,409
Subtotal Expenditures	5,001,055	4,466,013	10,444,409	10,444,409
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	000 005			
To Fund 4370 (County Capital Projects)	928,385	68,936		
ENDING FUND BALANCE	2,798,548	5,153,264	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	8,727,988	9,688,213	10,444,409	10,444,409

SCHEDULE B

Fund 2510 Justice Court Bail

	(4)	(2)	(2)	(4)
	(1)	(2)	(3) BUDGET YEAR EN	(4)
	ACTUAL DOLOD	ESTIMATED	BUDGET TEAR EN	IDING 00/30/2019
DEVEAULE 0	ACTUAL PRIOR	CURRENT	TENITATI\	FINIAL
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	9,681	28,635	14,318	14,318
Contributions & Donations from		_		
Private Sources	2,171,491	2,467,865	2,452,441	2,452,441
Subtotal	2,181,172	2,496,500	2,466,759	2,466,759
Subtotal Revenues	2,181,172	2,496,500	2,466,759	2,466,759
·				
OTHER FINANCING SOURCES (specify)			,	
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,736,873	2,382,752	2,663,149	2,663,149
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	2,736,873	2,382,752	2,663,149	2,663,149
TOTAL AVAILABLE RESOURCES	4,918,045	4,879,252	5,129,908	5,129,908
EXPENDITURES				
Public Safety				
Other				
Salaries & Wages	284,938	299,375	318,100	318,100
Employee Benefits	149,075	140,423	132,698	132,698
Services & Supplies	1,518,699	1,089,393	1,141,580	1,141,580
Capital Outlay		86,730	2,941,348	2,941,348
Principal*	425,004	441,568	458,777	458,777
Interest*	157,577	141,014	123,805	123,805
Subtotal Expenditures	2,535,293	2,198,503	5,116,308	5,116,308
•				
OTHER USES				
Contingency (not to exceed 3% of			·	
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)		17,600	13,600	13,600
		,555		. 5,550
ENDING FUND BALANCE	2,382,752	2,663,149	0	0
TOTAL FUND COMMITMENTS AND	, = = , = = ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
FUND BALANCE	4,918,045	4,879,252	5,129,908	5,129,908
	.,0.0,010	.,0,0,202	5,120,000	5,125,550

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

SCHEDULE B

<u>Fund 2520</u> <u>Southern Nevada Area Communications Council</u>

	(1)	(2)	(3)	(4)
	(')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	DODOLI ILANCEI	101110 00/00/2010
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KLVLNOLS	06/30/2017	06/30/2018	APPROVED	APPROVED
Charges for Services	00/00/2017	00/00/2010	ATTROVED	711110125
Judicial				
Clerk Fees	578,662	446,032	495,052	495,052
Other	2,042,580	1,697,211	1,716,736	1,716,736
Subtotal	2,621,242	2,143,243	2,211,788	2,211,788
Miscellaneous				
Interest Earnings	3,375	73,911	35,883	35,883
Other	160,644	143,544	173,655	173,655
Subtotal	164,019	217,455	209,538	209,538
Subtotal Revenues	2,785,261	2,360,698	2,421,326	2,421,326
OTHER FINANCING SOURCES (specify)	·			
Operating Transfers In (Schedule T)				
DECINAING FUND DAI ANCE	6 940 364	7 207 460	7 602 425	7 602 425
BEGINNING FUND BALANCE Prior Period Adjustments	6,819,364	7,397,460	7,683,425	7,683,425
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	6,819,364	7,397,460	7,683,425	7,683,425
TOTAL AVAILABLE RESOURCES	9,604,625	9,758,158	10,104,751	10,104,751
TOTAL AVAILABLE NEGOCINGES	1 0,001,020	3,: 33,:33	10,101,101	,
EXPENDITURES				
Judicial				
Other				
Salaries & Wages	851,098	903,816	968,991	968,991
Employee Benefits	361,158	355,515	359,914	359,914
Services & Supplies	994,909	758,202	8,731,646	8,731,646
Subtotal Expenditures	2,207,165	2,017,533	10,060,551	10,060,551
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)	-			
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)		57,200	44,200	44,200
ENDING FUND BALANCE	7,397,460	7,683,425	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	9,604,625	9,758,158	10,104,751	10,104,751

SCHEDULE B

Fund 2540
Court Collection Fees

	I (4)		Γ (2)	
	(1)	(2)	(3) BUDGET YEAR EN	(4)
	ACTUAL DDIOD	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2019
DEVENUES	ACTUAL PRIOR	CURRENT	TENTATIVE	EINIAI
REVENUES	YEAR ENDING	YEAR ENDING 06/30/2018	TENTATIVE	FINAL
	06/30/2017	00/30/2016	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	570,914	464,360	232,180	232,180
Other	21,209	404,300	232,100	232,100
Subtotal	592,123	464,360	232,180	232,180
Gubiotal	332,123	704,300	202,100	232,100
Subtotal Revenues	592,123	464,360	232,180	232,180
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
	·			
	,			
BEGINNING FUND BALANCE	6,561,410	1,781,000	1,715,035	1,715,035
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,561,410	1,781,000	1,715,035	1,715,035
TOTAL AVAILABLE RESOURCES	7,153,533	2,245,360	1,947,215	1,947,215
EXPENDITURES				
General Government				
Other				
Services & Supplies	85,293		1,355,092	1,355,092
Subtotal Expenditures	85,293	0	1,355,092	1,355,092
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	5.007.010	500.005	500.400	F00 400
To Fund 4370 (County Capital Projects)	5,287,240	530,325	592,123	592,123
ENDING FUND BALANCE	1,781,000	1,715,035	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	7,153,533	2,245,360	1,947,215	1,947,215

SCHEDULE B

Fund 2800 In-Transit

(1)		_			
ACTUAL PRIOR YEAR ENDING OB/30/2018		(1)			
Part		7		BUDGET YEAR EN	IDING 06/30/2019
Description		1			
Charges for Services Judicial Other	REVENUES	1 1		l I	
Dudicial Other 8,902,541 6,659,363 6,615,000 6,615,000		06/30/2017	06/30/2018	APPROVED	APPROVED
Other 6,902,541 6,659,363 6,615,000 6,615,000 Miscellaneous Interest Earnings (946) 60,981 30,491 30,491 Other 231 4,225 30,491 30,491 Subtotal Revenues 6,901,826 6,724,569 6,645,491 6,645,491 OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) 4,896,610 5,389,976 4,195,301 4,195,301 Prior Period Adjustments Residual Equity Transfers 70TAL BEGINNING FUND BALANCE 4,896,610 5,389,976 4,195,301 4,195,301 TOTAL AVAILABLE RESOURCES 11,798,436 12,114,545 10,840,792 10,840,792 EXPENDITURES Judicial District Court Salaries & Wages Employee Benefits 3,634,804 4,245,773 4,682,586 4,682,586 Employee Benefits 1,845,192 2,038,267 2,306,131 2,306,131 2,306,131 Services & Supplies 900,236 1,021,939 2,416,275 2,416,275 Capital Outlay 28,228 318,465 250,000 250,000 OTHER USES	Charges for Services				
Miscellaneous					
Interest Earnings	Other	6,902,541	6,659,363	6,615,000	6,615,000
Subtotal Subtotal Content Cont	Miscellaneous				
Subtotal Revenues	Interest Earnings	(946)	60,981	30,491	30,491
Subtotal Revenues 6,901,826 6,724,569 6,645,491 6,645,491	Other	231	4,225		
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) BEGINNING FUND BALANCE 4,896,610 5,389,976 4,195,301 4,195,301 Prior Period Adjustments Residual Equity Transfers 700 4,195,301 4,195,301 4,195,301 4,195,301 4,195,301 1,195,3	Subtotal	(715)	65,206	30,491	30,491
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) BEGINNING FUND BALANCE 4,896,610 5,389,976 4,195,301 4,195,301 Prior Period Adjustments Residual Equity Transfers 700 4,195,301 4,195,301 4,195,301 4,195,301 4,195,301 1,195,3					
BEGINNING FUND BALANCE	Subtotal Revenues	6,901,826	6,724,569	6,645,491	6,645,491
BEGINNING FUND BALANCE	OTHER EINANCING SOURCES (crocify)				
BEGINNING FUND BALANCE	* * * **			-	
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 4,896,610 5,389,976 4,195,301 4,195,301 TOTAL AVAILABLE RESOURCES 11,798,436 12,114,545 10,840,792 10,840,792 EXPENDITURES Judicial District Court Salaries & Wages 3,634,804 4,245,773 4,682,586 4,682,586 Employee Benefits 1,845,192 2,038,267 2,306,131 2,306,131 Services & Supplies 900,236 1,021,939 2,416,275 2,416,275 Capital Outlay 28,228 318,465 250,000 250,000 Subtotal Expenditures 6,408,460 7,624,444 9,654,992 9,654,992	Operating Transfers III (Schedule 1)				
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 4,896,610 5,389,976 4,195,301 4,195,301 TOTAL AVAILABLE RESOURCES 11,798,436 12,114,545 10,840,792 10,840,792 EXPENDITURES Judicial District Court Salaries & Wages 3,634,804 4,245,773 4,682,586 4,682,586 Employee Benefits 1,845,192 2,038,267 2,306,131 2,306,131 Services & Supplies 900,236 1,021,939 2,416,275 2,416,275 Capital Outlay 28,228 318,465 250,000 250,000 Subtotal Expenditures 6,408,460 7,624,444 9,654,992 9,654,992					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 4,896,610 5,389,976 4,195,301 4,195,301 TOTAL AVAILABLE RESOURCES 11,798,436 12,114,545 10,840,792 10,840,792 EXPENDITURES Judicial District Court Salaries & Wages 3,634,804 4,245,773 4,682,586 4,682,586 Employee Benefits 1,845,192 2,038,267 2,306,131 2,306,131 Services & Supplies 900,236 1,021,939 2,416,275 2,416,275 Capital Outlay 28,228 318,465 250,000 250,000 Subtotal Expenditures 6,408,460 7,624,444 9,654,992 9,654,992					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 4,896,610 5,389,976 4,195,301 4,195,301 TOTAL AVAILABLE RESOURCES 11,798,436 12,114,545 10,840,792 10,840,792 EXPENDITURES Judicial District Court Salaries & Wages 3,634,804 4,245,773 4,682,586 4,682,586 Employee Benefits 1,845,192 2,038,267 2,306,131 2,306,131 Services & Supplies 900,236 1,021,939 2,416,275 2,416,275 Capital Outlay 28,228 318,465 250,000 250,000 Subtotal Expenditures 6,408,460 7,624,444 9,654,992 9,654,992					
Residual Equity Transfers	BEGINNING FUND BALANCE	4,896,610	5,389,976	4,195,301	4,195,301
TOTAL BEGINNING FUND BALANCE 4,896,610 5,389,976 4,195,301 4,195,301 TOTAL AVAILABLE RESOURCES 11,798,436 12,114,545 10,840,792 10,840,792 EXPENDITURES Judicial District Court Salaries & Wages 3,634,804 4,245,773 4,682,586 4,682,586 Employee Benefits 1,845,192 2,038,267 2,306,131 2,306,131 Services & Supplies 900,236 1,021,939 2,416,275 2,416,275 Capital Outlay 28,228 318,465 250,000 250,000 Subtotal Expenditures 6,408,460 7,624,444 9,654,992 9,654,992 OTHER USES	Prior Period Adjustments				
TOTAL AVAILABLE RESOURCES	Residual Equity Transfers				
EXPENDITURES Judicial District Court 3,634,804 4,245,773 4,682,586 4,682,586 Salaries & Wages 3,634,804 4,245,773 4,682,586 4,682,586 Employee Benefits 1,845,192 2,038,267 2,306,131 2,306,131 Services & Supplies 900,236 1,021,939 2,416,275 2,416,275 Capital Outlay 28,228 318,465 250,000 250,000 Subtotal Expenditures 6,408,460 7,624,444 9,654,992 9,654,992	TOTAL BEGINNING FUND BALANCE	4,896,610	5,389,976	4,195,301	4,195,301
Judicial District Court 4,682,586 2,306,131 2,306,131 2,306,131 2,306,131 2,306,131 2,306,131 2,306,131 2,306,131 2,306,131 2,306,131 2,306,131 2,306,131 </td <td>TOTAL AVAILABLE RESOURCES</td> <td>11,798,436</td> <td>12,114,545</td> <td>10,840,792</td> <td>10,840,792</td>	TOTAL AVAILABLE RESOURCES	11,798,436	12,114,545	10,840,792	10,840,792
Judicial District Court 3,634,804 4,245,773 4,682,586 4,682,586 Employee Benefits 1,845,192 2,038,267 2,306,131 2,306,131 Services & Supplies 900,236 1,021,939 2,416,275 2,416,275 Capital Outlay 28,228 318,465 250,000 250,000 Subtotal Expenditures 6,408,460 7,624,444 9,654,992 9,654,992	:				
District Court 3,634,804 4,245,773 4,682,586 4,682,586 Employee Benefits 1,845,192 2,038,267 2,306,131 2,306,131 Services & Supplies 900,236 1,021,939 2,416,275 2,416,275 Capital Outlay 28,228 318,465 250,000 250,000 Subtotal Expenditures 6,408,460 7,624,444 9,654,992 9,654,992	<u>EXPENDITURES</u>				
Salaries & Wages 3,634,804 4,245,773 4,682,586 4,682,586 Employee Benefits 1,845,192 2,038,267 2,306,131 2,306,131 Services & Supplies 900,236 1,021,939 2,416,275 2,416,275 Capital Outlay 28,228 318,465 250,000 250,000 Subtotal Expenditures 6,408,460 7,624,444 9,654,992 9,654,992	Judicial				
Employee Benefits 1,845,192 2,038,267 2,306,131 2,306,131 Services & Supplies 900,236 1,021,939 2,416,275 2,416,275 Capital Outlay 28,228 318,465 250,000 250,000 Subtotal Expenditures 6,408,460 7,624,444 9,654,992 9,654,992					
Services & Supplies 900,236 1,021,939 2,416,275 2,416,275 Capital Outlay 28,228 318,465 250,000 250,000 Subtotal Expenditures 6,408,460 7,624,444 9,654,992 9,654,992 OTHER USES OTHER USES 0 0 0 0 0				1 1	
Capital Outlay 28,228 318,465 250,000 250,000 Subtotal Expenditures 6,408,460 7,624,444 9,654,992 9,654,992 OTHER USES OTHER USES 0.000				1	
Subtotal Expenditures 6,408,460 7,624,444 9,654,992 9,654,992 OTHER USES	Services & Supplies	900,236	1,021,939	2,416,275	2,416,275
OTHER USES	•				
	Subtotal Expenditures	6,408,460	7,624,444	9,654,992	9,654,992
	OTHER USES				
Contingency (not to exceed 3% of					
Total Expenditures)					
Operating Transfers Out (Schedule T)					
To Fund 2990 (Post-Employment Ben Res) 294,800 282,200 282,200			294 800	282 200	282 200
ENDING FUND BALANCE 5,389,976 4,195,301 903,600 903,600		5 389 976			
TOTAL FUND COMMITMENTS AND		2,000,070	.,100,001	333,330	
FUND BALANCE 11,798,436 12,114,545 10,840,792 10,840,792		11.798.436	12.114.545	10.840.792	10.840.792

SCHEDULE B

Fund 2830
District Court Special Filing Fees

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ACTUAL PRIOR PRIOR		(4)	(2)	(2)	(4)
ACTUAL PRIOR CURRENT YEAR ENDING GA/30/2018 TENTATIVE FINAL APPROVED APP		(1)	(2)	(3)	(4)
REVENUES YEAR ENDING YEAR ENDING APPROVED APPROVED		ACTUAL DDIOD		BODGET TEAK EN	IDING 00/30/2019
Charges for Services Judicial Clerk Fees 91,809 1,303,090 1,172,250	DEVENUES	1		TENITATIVE	EINIAI
Charges for Services Judicial Clerk Fees 91,809 1,303,090 1,172,250 1,172,250 1,172,250 Miscellaneous Interest Earnings 2,734 18,974 9,703 9,703 9,703 Subtotal Revenues 94,543 1,322,084 1,181,953	<u>REVENUES</u>				
Judicial Clerk Fees	Charges for Services	00/00/2017	00/00/2010	/WINOVED	ALLINOVED
Clerk Fees 91,809 1,303,090 1,172,250 1,172,250	-				
Miscellaneous		91 809	1.303.090	1 172 250	1.172.250
Interest Earnings	CIGIN 1 CCC	01,000	1,000,000	1,172,200	1,112,200
Subtotal Revenues 94,543 1,322,064 1,181,953 1,181,953	Miscellaneous		•		
Subtotal Revenues 94,543 1,322,064 1,181,953 1,181,953	Interest Earnings	2,734	18,974	9,703	9,703
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) BEGINNING FUND BALANCE 2,263,687 1,558,498 1,922,995 1,922,995 TOTAL BEGINNING FUND BALANCE 2,263,687 1,558,498 1,922,995 1,922,995 TOTAL BEGINNING FUND BALANCE 2,263,687 1,558,498 1,922,995 1,922,995 TOTAL AVAILABLE RESOURCES 2,358,230 2,880,562 3,104,948 3,104,948 EXPENDITURES Judicial Justice Courts Salaries & Wages 352,629 379,824 317,390 317,390 Employee Benefits 201,077 196,930 174,680 174,680 Services & Supplies 246,026 350,013 2,589,078 2,589,078 2,589,078 Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res) ENDING FUND BALANCE 1,558,498 1,922,995 0 0 0 0 TOTAL FUND COMMITMENTS AND		,	,	,	,
BEGINNING FUND BALANCE 2,263,687 1,558,498 1,922,995 1,922,925 1,922,925 1,922,925 1,9	Subtotal Revenues	94,543	1,322,064	1,181,953	1,181,953
BEGINNING FUND BALANCE 2,263,687 1,558,498 1,922,995 1,922,925 1,922,925 1,922,925 1,9				,	
BEGINNING FUND BALANCE 2,263,687 1,558,498 1,922,995 1,922,995 Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 2,263,687 1,558,498 1,922,995 1,922,995 TOTAL AVAILABLE RESOURCES 2,358,230 2,880,562 3,104,948 3,104,948 EXPENDITURES Judicial Justice Courts Salaries & Wages 352,629 379,824 317,390 317,390 Employee Benefits 201,077 196,930 174,680 174,680 Services & Supplies 246,026 350,013 2,589,078 2,589,078 Subtotal Expenditures 799,732 926,767 3,081,148 3,081,148 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res) 30,800 23,800 23,800 ENDING FUND BALANCE 1,558,498 1,922,995 0 0 TOTAL FUND COMMITMENTS AND					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 2,263,687 1,558,498 1,922,995 1,922,995 TOTAL AVAILABLE RESOURCES 2,358,230 2,880,562 3,104,948 3,104,948 EXPENDITURES Judicial Justice Courts 352,629 379,824 317,390 317,390 Employee Benefits 201,077 196,930 174,680 174,680 174,680 Services & Supplies 246,026 350,013 2,589,078 2,589,078 Subtotal Expenditures 799,732 926,767 3,081,148 3,081,148 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res) 30,800 23,800 23,800 ENDING FUND BALANCE 1,558,498 1,922,995 0 0 TOTAL FUND COMMITMENTS AND	Operating Transfers In (Schedule T)				
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 2,263,687 1,558,498 1,922,995 1,922,995 TOTAL AVAILABLE RESOURCES 2,358,230 2,880,562 3,104,948 3,104,948 EXPENDITURES Judicial Justice Courts 352,629 379,824 317,390 317,390 Employee Benefits 201,077 196,930 174,680 174,680 174,680 Services & Supplies 246,026 350,013 2,589,078 2,589,078 Subtotal Expenditures 799,732 926,767 3,081,148 3,081,148 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res) 30,800 23,800 23,800 ENDING FUND BALANCE 1,558,498 1,922,995 0 0 TOTAL FUND COMMITMENTS AND					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 2,263,687 1,558,498 1,922,995 1,922,995 TOTAL AVAILABLE RESOURCES 2,358,230 2,880,562 3,104,948 3,104,948 EXPENDITURES Judicial Justice Courts 352,629 379,824 317,390 317,390 Employee Benefits 201,077 196,930 174,680 174,680 174,680 Services & Supplies 246,026 350,013 2,589,078 2,589,078 Subtotal Expenditures 799,732 926,767 3,081,148 3,081,148 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res) 30,800 23,800 23,800 ENDING FUND BALANCE 1,558,498 1,922,995 0 0 TOTAL FUND COMMITMENTS AND					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 2,263,687 1,558,498 1,922,995 1,922,995 TOTAL AVAILABLE RESOURCES 2,358,230 2,880,562 3,104,948 3,104,948 EXPENDITURES Judicial Justice Courts 352,629 379,824 317,390 317,390 Employee Benefits 201,077 196,930 174,680 174,680 174,680 Services & Supplies 246,026 350,013 2,589,078 2,589,078 Subtotal Expenditures 799,732 926,767 3,081,148 3,081,148 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res) 30,800 23,800 23,800 ENDING FUND BALANCE 1,558,498 1,922,995 0 0 TOTAL FUND COMMITMENTS AND					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 2,263,687 1,558,498 1,922,995 1,922,995 TOTAL AVAILABLE RESOURCES 2,358,230 2,880,562 3,104,948 3,104,948 EXPENDITURES Judicial Justice Courts 352,629 379,824 317,390 317,390 Employee Benefits 201,077 196,930 174,680 174,680 174,680 Services & Supplies 246,026 350,013 2,589,078 2,589,078 Subtotal Expenditures 799,732 926,767 3,081,148 3,081,148 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res) 30,800 23,800 23,800 ENDING FUND BALANCE 1,558,498 1,922,995 0 0 TOTAL FUND COMMITMENTS AND					
Residual Equity Transfers		2,263,687	1,558,498	1,922,995	1,922,995
TOTAL BEGINNING FUND BALANCE 2,263,687 1,558,498 1,922,995 1,922,995					
EXPENDITURES 2,358,230 2,880,562 3,104,948 3,104,948 3,104,948 3,104,948 3,104,948 3,104,948 3,104,948					
EXPENDITURES Judicial Justice Courts Salaries & Wages 352,629 379,824 317,390 317,390 Employee Benefits 201,077 196,930 174,680 174,680 246,026 350,013 2,589,078 2,				 	
Judicial Justice Courts Salaries & Wages 352,629 379,824 317,390 317,390 Employee Benefits 201,077 196,930 174,680 174,680 Services & Supplies 246,026 350,013 2,589,078 2,589,078 Subtotal Expenditures 799,732 926,767 3,081,148 3,081,148 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) 30,800 23,800 23,800 ENDING FUND BALANCE 1,558,498 1,922,995 0 0 TOTAL FUND COMMITMENTS AND 0 0 0	TOTAL AVAILABLE RESOURCES	2,358,230	2,880,562	3,104,948	3,104,948
Judicial Justice Courts Salaries & Wages 352,629 379,824 317,390 317,390 Employee Benefits 201,077 196,930 174,680 174,680 Services & Supplies 246,026 350,013 2,589,078 2,589,078 Subtotal Expenditures 799,732 926,767 3,081,148 3,081,148 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) 30,800 23,800 23,800 ENDING FUND BALANCE 1,558,498 1,922,995 0 0 TOTAL FUND COMMITMENTS AND 0 0 0				,	
Salaries & Wages 352,629 379,824 317,390 317,390 Employee Benefits 201,077 196,930 174,680 174,680 Services & Supplies 246,026 350,013 2,589,078 2,589,078 Subtotal Expenditures 799,732 926,767 3,081,148 3,081,148 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res) 30,800 23,800 23,800 ENDING FUND BALANCE 1,558,498 1,922,995 0 0 TOTAL FUND COMMITMENTS AND					
Salaries & Wages 352,629 379,824 317,390 317,390 Employee Benefits 201,077 196,930 174,680 174,680 Services & Supplies 246,026 350,013 2,589,078 2,589,078 OTHER USES 799,732 926,767 3,081,148 3,081,148 OTHER USES Contingency (not to exceed 3% of Total Expenditures) 30,800 23,800 23,800 Operating Transfers Out (Schedule T) 30,800 23,800 23,800 ENDING FUND BALANCE 1,558,498 1,922,995 0 0 TOTAL FUND COMMITMENTS AND					
Employee Benefits 201,077 196,930 174,680 174,680 Services & Supplies 246,026 350,013 2,589,078 2,589,078 OTHER USES 799,732 926,767 3,081,148 3,081,148 Operating Transfers Out (Schedule T) 70 Fund 2990 (Post-Employment Ben Res) 30,800 23,800 23,800 ENDING FUND BALANCE 1,558,498 1,922,995 0 0 TOTAL FUND COMMITMENTS AND 1,558,498 1,922,995 0 0			4		
Services & Supplies 246,026 350,013 2,589,078 2,589,078 799,732 926,767 3,081,148 3,081,148	_	1		1 ' 1	
OTHER USES Contingency (not to exceed 3% of Total Expenditures) 30,81,148 3,081,14	· · ·	1	ł	1 1	
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res) ENDING FUND BALANCE 1,558,498 1,922,995 0 0 TOTAL FUND COMMITMENTS AND	• •				
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res) ENDING FUND BALANCE 1,558,498 1,922,995 0 0 0	Subtotal Expenditures	799,732	926,767	3,081,148	3,081,148
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res) ENDING FUND BALANCE 1,558,498 1,922,995 0 0 0					
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res) ENDING FUND BALANCE 1,558,498 1,922,995 0 0 0					
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res) ENDING FUND BALANCE 1,558,498 1,922,995 0 0 0	OTHER LISES				
Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res) ENDING FUND BALANCE 1,558,498 1,922,995 0 0 TOTAL FUND COMMITMENTS AND			4		
Operating Transfers Out (Schedule T) 30,800 23,800 23,800 ENDING FUND BALANCE 1,558,498 1,922,995 0 0 TOTAL FUND COMMITMENTS AND 0 0 0					
To Fund 2990 (Post-Employment Ben Res) 30,800 23,800 23,800 ENDING FUND BALANCE 1,558,498 1,922,995 0 0 TOTAL FUND COMMITMENTS AND 0 0 0	•				
ENDING FUND BALANCE 1,558,498 1,922,995 0 0 TOTAL FUND COMMITMENTS AND	• •			00.000	22.222
TOTAL FUND COMMITMENTS AND	To Fund 2990 (Post-Employment Ben Res)		30,800	23,800	23,800
TOTAL FUND COMMITMENTS AND	ENDING FUND BALANCE	1.558.498	1,922,995	0	0
		2,555,100	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	FUND BALANCE	2,358,230	2,880,562	3,104,948	3,104,948

SCHEDULE B

Fund 2840

Justice Court Special Filing Fees

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		(1)	(2)	(3)	(4)
			ESTIMATED	BUDGET YEAR EN	NDING 06/30/2019
		ACTUAL PRIOR	CURRENT		
REVENUE	<u>S</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2017	06/30/2018	APPROVED	APPROVED
Intergovernmental Revenues					
State Grants		11,690	11,000		
County Option 1/4 Percent Sa	iles & Use				
Tax (Flood Control)		99,051,347	102,074,000	105,300,000	105,300,000
Other					
Other (Federal Build Americ	a Bond Subsidy)	2,815,640	2,758,831	2,890,352	2,890,352
•	Subtotal	101,878,677	104,843,831	108,190,352	108,190,352
		, ,	,,	, ,	
Miscellaneous					
Interest Earnings		(12,969)	114,000	114,000	114,000
Other		26	120,026	5,000	5,000
Guioi	Subtotal	(12,943)	234,026	119,000	119,000
	Gabtotai	(12,545)	204,020	113,000	110,000
	Subtotal Revenues	101,865,734	105,077,857	108,309,352	108,309,352
	Subtotal Nevertues	101,003,734	105,077,057	100,309,332	100,309,332
OTHER FINANCING SOURCE Operating Transfers In (Sche From Fund 4430 (Reg Flood	dule T)	517,146	635,262	800,000	800,000
		·			
		·			
	•				
BEGINNING FUND BALANCE		16,330,141	17,773,004	12,864,220	12,864,220
Prior Period Adjustments					
Residual Equity Transfers					
TOTAL BEGINNING FUND BA	LANCE	16,330,141	17,773,004	12,864,220	12,864,220
TOTAL AVAILABLE RESOURCE	CES	118,713,021	123,486,123	121,973,572	121,973,572

SCHEDULE B

Fund 2860 Regional Flood Control District

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2019
	ACTUAL PRIOR	CURRENT		
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Public Works				
Regional Flood Control				
Salaries & Wages	2,307,969	2,563,001	2,762,980	2,762,980
Employee Benefits	870,870	1,118,934	1,225,024	1,225,024
Services & Supplies	3,034,666	4,162,556	5,165,600	5,165,600
Capital Outlay	105,293	126,012	195,000	195,000
Subtotal Expenditures	6,318,798	7,970,503	9,348,604	9,348,604
· · · · · · · · · · · · · · · · · · ·		.,,	-,-,-,	
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2870 (Reg Flood Control Dist Facility Maint)	7,999,200	8,000,000	12,000,000	12,000,000
To Fund 3300 (Flood Control Debt Service)			1	12,000,000
•	39,672,019	39,651,400	39,270,425	39,270,425
To Fund 4430 (Reg Flood Control Dist Const)	46,950,000	55,000,000	52,000,000	52,000,000
Subtotal	94,621,219	102,651,400	103,270,425	103,270,425
			·	
	,			
	·			
	*			
		-		
			*.	
ENDING FUND BALANCE*	17,773,004	12,864,220	9,354,543	9,354,543
TOTAL FUND COMMITMENTS AND	11,110,001	1.2,001,220	2,001,010	2,001,010
FUND BALANCE	118,713,021	123,486,123	121,973,572	121,973,572
	1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1 .25, 100, 120	1 , 0 : 0 , 0 : 2	,

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

SCHEDULE B

Fund 2860 Regional Flood Control District

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	(33,626)	100,600	100,600	100,600
Other		67,342	5,000	5,000
Subtotal	(33,626)	167,942	105,600	105,600
Subtotal Revenues	(33,626)	167,942	105,600	105,600
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2860 (Reg Flood Control District)	7,999,200	8,000,000	12,000,000	12,000,000
DECINING FUND DALANCE	7 200 700	0.754.300	4.079.404	4.070.404
BEGINNING FUND BALANCE	7,366,709	6,751,389	4,978,491	4,978,491
Prior Period Adjustments Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	7,366,709	6,751,389	4,978,491	4,978,491
TOTAL AVAILABLE RESOURCES	15,332,283	14,919,331	17,084,091	17,084,091
				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
EXPENDITURES				
Public Works				
Regional Flood Control			ν.	
Services & Supplies	8,580,894	9,940,840	14,500,000	14,500,000
Subtotal Expenditures	8,580,894	9,940,840	14,500,000	14,500,000
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
	l '			
ENDING FUND BALANCE	6,751,389	4,978,491	2,584,091	2,584,091
TOTAL FUND COMMITMENTS AND	3,. 0 . ,000	1,0.0,.01		_,,,,,
		i		

SCHEDULE B

Fund 2870 Regional Flood Control District Facility Maintenance

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2019
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Intergovernmental Revenues	·			
County Option (0.10%) Sales & Use				
Tax (Additional Police Officers)	9,993,472	40,830,000	42,120,000	42,120,000
Miscellaneous				
Interest Earnings	(1,304)	6,294	3,147	3,147
0.14.14.17	0.000.400	40,000,004	40 400 447	10 100 117
Subtotal Revenues	9,992,168	40,836,294	42,123,147	42,123,147
OTHER FINANCING SOURCES (specify)	,		,	
Operating Transfers In (Schedule T)				
operating transfers in (concadic 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	9,992,168	40,836,294	42,123,147	42,123,147
EXPENDITURES				
Public Safety	1			
Police				
Services & Supplies				
Contributions to City of Boulder City	59,492	243,054	251,027	251,027
Contributions to City of Henderson	1,082,879	4,427,980	4,567,490	4,567,490
Contributions to City of Mesquite	71,713	293,066	302,033	302,033
Contributions to City of North Las Vegas	885,614	3,621,802	3,735,401	3,735,401
Subtotal Expenditures	2,099,698	8,585,902	8,855,951	8,855,951
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2950 (Crime Prev Act LVMPD Sales Tax)	7,892,470	32,250,392	33,267,196	33,267,196
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	9,992,168	40,836,294	42,123,147	42,123,147

NOTE: During FY2016-17, fund was established.

The Clark County Sales & Use Tax Rate for Clark County additional police per the Crime Prevention Act

(Local Government)

increased by 0.10% on 4/1/2017.

SCHEDULE B

Fund 2940 Crime Prevention Act Sales Tax Distribution

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2019
	ACTUAL PRIOR	CURRENT		=
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Miscellaneous	(1.515)			
Interest Earnings	(4,619)	83,200	85,000	85,000
0.14.410	(4.040)	20.000	05.000	05.000
Subtotal Revenues	(4,619)	83,200	85,000	85,000
OTHER SIMANOING COURSES ('f)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)	7 000 470	00.050.000	00 007 400	00 007 400
From Fund 2940 (Crime Prev Act Sales Tax Dist)	7,892,470	32,250,392	33,267,196	33,267,196
DECINING FUND DALANCE	0	7,479,271	17,130,708	16 016 152
BEGINNING FUND BALANCE	<u> </u>	7,479,271	17,130,706	16,916,153
Prior Period Adjustments Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	7,479,271	17,130,708	16,916,153
TOTAL BEGINNING FOND BALANCE TOTAL AVAILABLE RESOURCES	7,887,851	39,812,863	50,482,904	50,268,349
TOTAL AVAILABLE RESOURCES	1,007,001	39,012,003	30,402,904	30,200,349
EVDENDITUDES				
EXPENDITURES Dublic Sofety				
Public Safety Police				
Salaries & Wages	268,423	9,458,962	19,600,348	19,600,348
Employee Benefits	140,157	5,665,344	11,684,514	11,547,313
Services & Supplies	140,137	4,475,490	1,770,012	1,770,012
Capital Outlay		3,296,914	96,000	96,000
Subtotal Expenditures	408,580	22,896,710	33,150,874	33,013,673
Subtotal Experiences	400,000	22,000,710	00,100,074	33,013,073
OTHER USES				,
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
operating transfers out (contours 1)				
ENDING FUND BALANCE	7,479,271	16,916,153	17,332,030	17,254,676
TOTAL FUND COMMITMENTS AND	.,,	12,010,100	,,	,,
FUND BALANCE	7,887,851	39,812,863	50,482,904	50,268,349
LOUID DYFYINGE	1,007,001	1 39,012,003	30,402,804	30,200,349

SCHEDULE B

Fund 2950 Crime Prevention Act LVMPD Sales Tax

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2019
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	(106,600)	1,000,000	500,000	500,000
Other	:	13,851,416	14,128,444	14,128,444
Subtotal Revenues	(106,600)	14,851,416	14,628,444	14,628,444
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 1010 (General Fund)* From Fund 6550 (OPEB Reserve) From County Non-General Funds (Various) Subtotal	14,316,066 97,211,283 111,527,349	13,905,190 7,266,956 21,172,146	12,461,800 6,799,050 19,260,850	12,461,800 6,799,050 19,260,850
BEGINNING FUND BALANCE	0	111,420,749	139,608,638	139,608,644
Prior Period Adjustments		111,420,140	100,000,000	100,000,011
Residual Equity Transfers		,		
TOTAL BEGINNING FUND BALANCE	0	111,420,749	139,608,638	139,608,644
TOTAL AVAILABLE RESOURCES	111,420,749	147,444,311	173,497,932	173,497,938
TOTAL AVAILABLE INEGODINCES	111,420,743	147,444,511	173,437,332	173,437,330
EXPENDITURES General Government Other Employee Benefits Services & Supplies ** Subtotal Expenditures	0	881,125 6,954,542 7,835,667	1,044,740 6,633,000 7,677,740	1,044,740 20,333,000 21,377,740
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	111,420,749	139,608,644	165,820,192	152,120,198
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	111,420,749	147,444,311	173,497,932	173,497,938

NOTES: * For FY 2019, \$476,000 of Social

Service appropriations are included within the transfer from General Fund (1010).

Clark County (Local Government)

** Included within this amount is an anticipated \$13,700,000 transfer to the County's irrevocable OPEB Trust.

SCHEDULE B

Fund 2990
Post-Employment Benefits Reserve