					(4)
		(1)	(2)	(3)	(4)
			ESTIMATED	BUDGET YEAR EN	DING 06/30/2020
	:	ACTUAL PRIOR	CURRENT		FINIAL
REVENUES		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2018	06/30/2019	APPROVED	APPROVED
Intergovernmental Revenues					
Federal Grants					
Housing & Urban Development Grants				40.000.000	40.000.000
CDBG Entitlement Grant		12,479,502	7,204,165	12,929,000	12,929,000
HOME Entitlement Grant		2,444,675	3,934,490	3,934,490	3,934,490
ESG Entitlement Grant		701,630	615,884	615,884	615,884
NSP Entitlement Grant		147,840	3,000,000	8,000,000	8,000,000
HOME (State pass through) Grant		1,926,734	790,071	1,805,976	1,805,976
NSP (State pass through) Grant		374,961	1,900,000		
State Grants					
Low-Income Housing Trust Funds		2,101,165	1,887,827	2,887,827	2,887,827
Other (Program Income)		311,568	4,276,317	00 170 177	00 470 477
	Subtotal	20,488,075	23,608,754	30,173,177	30,173,177
Miscellaneous			50.400	00.500	26 560
Interest Earnings		30,680	53,138	26,569	26,569
Other		100	50.400	26.560	26.560
Sul	Subtotal	30,780	53,138	26,569	26,569
	_	20.510.055	00.004.002	20 100 746	30,199,746
Subtotal	Revenues	20,518,855	23,661,892	30,199,746	30,199,740
OTHER FINANCING SOURCES (specify)					
Operating Transfers In (Schedule T)					
		1 0 1 1 0 7 0	4.040.700	4 569 216	4,568,216
BEGINNING FUND BALANCE		1,044,672	1,042,766	4,568,216	4,000,210
Prior Period Adjustments					
Residual Equity Transfers		4 044 070	4 0 40 700	4,568,216	4,568,216
TOTAL BEGINNING FUND BALANCE		1,044,672	1,042,766		34,767,962
TOTAL AVAILABLE RESOURCES		21,563,527	24,704,658	34,707,802	J 7 ,101,302

SCHEDULE B

Fund 2010
HUD and State Housing Grants

Page 31 Form 12 1/3/2019

	(4)	(2)	(3)	(4)
	(1)	(2) ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	333321 12/11(21)	
EVDENDITUDES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u>EXPENDITURES</u>	06/30/2018	06/30/2019	APPROVED	APPROVED
Community Support	00/30/2010	00/00/2010	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Administrative Services				
Salaries & Wages	402,817	395,264	733,710	733,710
Employee Benefits	174,512	144,823	341,642	341,642
Services & Supplies	12,111,565	12,268,569	24,957,610	24,957,610
Subtotal	12,688,894	12,808,656	26,032,962	26,032,962
Gustota.	,			
Intergovernmental Expenditures				
Payments to Other Governmental Units				
City of North Las Vegas				
Services & Supplies	2,746,460	1,684,501	2,800,000	2,800,000
Gervices a Supplies	,			
City of Boulder City				
Services & Supplies	24,521	643,285	35,000	35,000
Corvious & Supplies			1	
City of Mesquite				
Services & Supplies			900,000	900,000
обульный с акрамы				
Subtotal	2,770,981	2,327,786	3,735,000	3,735,000
	15 150 075	45 126 442	29,767,962	29,767,962
Subtotal Expenditures	15,459,875	15,136,442	29,707,902	20,707,002
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	5,060,886	5,000,000	5,000,000	5,000,000
To Fund 4370 (County Capital Projects)	3,000,000	3,555,555		
ENDING FUND BALANCE	1,042,766	4,568,216	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	21,563,527	24,704,658	34,767,962	34,767,962
I OND DUCKNOC				

SCHEDULE B

Fund 2010
HUD and State Housing Grants

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2020
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2018	06/30/2019	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
US Forest Service Grants	81,881			705.000
Nevada Department of Transportation Grants	774,294	1,235,000	765,000	765,000
State Shared Revenues			00 404 000	00 404 000
MVFT-\$0.0360* (NRS 365.180)	20,358,599	21,903,726	22,431,060	22,431,060
MVFT-\$0.0175 (NRS 365.190)	9,154,043	9,666,820	9,841,438	9,841,438
County Option Motor Vehicle Fuel			1 000 100	4 000 400
\$0.0100 (NRS 365.192)	4,473,202	4,701,516	4,828,122	4,828,122
Subtotal	34,842,019	37,507,062	37,865,620	37,865,620
Charges for Services				
Public Works		0.400.000	4 045 000	4 045 000
Engineering Charges	3,009,463	2,496,308	1,815,000	1,815,000
Miscellaneous		500.004	254 022	254,033
Interest Earnings	74,931	508,064	254,033	204,000
Other	1,413,812	73,898	254 022	254,033
Subtotal	1,488,743	581,962	254,033	204,000
-	00.040.005	40,585,332	39,934,653	39,934,653
Subtotal Revenues	39,340,225	40,383,332	33,334,000	00,001,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)	1,634,502	1,693,356	1,870,322	1,870,322
From Fund 4180 (Master Trans Room Tax Imprv)	1,034,502	1,093,330	1,070,022	1,0.0,0==
DECIMINAL FUND DALANCE	42,305,067	43,523,595	39,048,064	39,048,064
BEGINNING FUND BALANCE	72,303,007	10,020,000		
Prior Period Adjustments				
Residual Equity Transfers	42,305,067	43,523,595	39,048,064	39,048,064
TOTAL BEGINNING FUND BALANCE	83,279,794			80,853,039
TOTAL AVAILABLE RESOURCES	1 00,210,104	1 30,002,200	1 20,000,000	

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

SCHEDULE B

Fund 2020 Road

	(1)	(2)	(3)	(4)
	()	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u> </u>	06/30/2018	06/30/2019	APPROVED	APPROVED
Public Works				
Road Maintenance				
Salaries & Wages	12,070,920	12,872,504	13,856,240	13,856,240
Employee Benefits	5,402,841	5,792,859	6,429,773	6,429,773
Services & Supplies	9,656,546	10,340,656	13,110,885	13,110,885
Capital Outlay	11,860,292	17,075,000	36,565,134	36,565,134
Subtotal Expenditures	38,990,599	46,081,019	69,962,032	69,962,032
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res)	765,600	673,200	710,600	710,600
	40 500 505	20.040.004	10 190 407	10,180,407
ENDING FUND BALANCE	43,523,595	39,048,064	10,180,407	10,100,407
TOTAL FUND COMMITMENTS AND FUND BALANCE	83,279,794	85,802,283	80,853,039	80,853,039

SCHEDULE B

Fund 2020 Road

Page 34 Form 13 1/3/2019

	[(4)	(2)	(3)	
	(1)	(2) ESTIMATED	BUDGET YEAR EN	DING 06/30/2020
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u>KEVENOES</u>	06/30/2018	06/30/2019	APPROVED	APPROVED
Intergovernmental Revenues	00/00/2010	00,00,00		
Federal Grants				
Department of Justice	1,750,258	3,621,560	5,556,425	5,556,425
Department of Homeland Security	2,872,220	4,482,581	9,349,662	9,349,662
Department of Health & Human Services	13,414,109	4,338,063	17,827,959	17,827,959
Other	4,106,835	13,085,579	12,740,297	12,740,297
State Grants				
Department of Business & Industry	658,770	574,580	574,580	574,580
Department of Health & Human Services	3,707,948	3,661,070	3,910,312	3,910,312
Other	824,600	1,829,974	3,344,473	3,344,473
Other Local Government Grants				
Inter-Local Cooperative Agreements	461,756	507,087	672,325	672,325
Other	226,928			50.070.000
Subtotal	28,023,424	32,100,494	53,976,033	53,976,033
Charges for Services				
Public Safety	307,947			
Other	007,017			
Miscellaneous				
Interest Earnings	66,729	286,590	143,295	143,295
Contributions & Donations from Private Sources	187,157	85,351	87,912	87,912
Subtotal	253,886	371,941	231,207	231,207
	00 505 057	22 472 425	54,207,240	54,207,240
Subtotal Revenues	28,585,257	32,472,435	54,207,240	34,207,240
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund) *	10,988,061	12,285,000	16,198,672	16,198,672
From Fund 2300 (Entitlements)	454,868		600,000	600,000
1 Total Fund 2000 (Entitionionic)				
Subtotal	11,442,929	12,800,000	16,798,672	16,798,672
BEGINNING FUND BALANCE	24,824,541	25,240,454	29,240,989	28,725,989
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	24,824,541	25,240,454	29,240,989	28,725,989
TOTAL AVAILABLE RESOURCES	64,852,727	70,512,889	100,246,901	99,731,901

^{*} NOTE: For FY 2020, \$10,765,668 of Social Service appropriations are budgeted as a transfer from the General Fund (1010).

SCHEDULE B

Fund 2030 County Grants

		- //>- I	(0)	(2)	
		(1)	(2)	(3)	DINIC 06/20/2020
			ESTIMATED	BUDGET YEAR EN	DING 00/30/2020
•		ACTUAL PRIOR	CURRENT	TC T T / C	FINAL
<u>EXPENDITURES</u>		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2018	06/30/2019	APPROVED	APPROVED
General Government					
Other					000 000
Salaries & Wages		222,509	95,000	290,000	290,000
Employee Benefits		32,373	2,500	27,500	27,500
Services & Supplies		690,911	145,613	22,602,647	22,087,647
	Subtotal	945,793	243,113	22,920,147	22,405,147
Judicial					
Other					
Salaries & Wages		1,960,619	1,776,538	1,908,548	1,908,548
Employee Benefits		750,702	737,903	766,557	766,557
Services & Supplies		138,016	208,439	277,400	277,400
Gervices a Supplies	Subtotal	2,849,337	2,722,880	2,952,505	2,952,505
Public Safety					
Other		4,030,693	3,439,302	5,218,278	5,218,278
Salaries & Wages		1,294,662	1,197,063	2,034,166	2,034,166
Employee Benefits		8,369,665	8,930,912	19,146,883	19,146,883
Services & Supplies		165,800	332,281	971,416	971,416
Capital Outlay	Subtotal	13,860,820	13,899,558	27,370,743	27,370,743
	Oubtotai	10,000,020			
Welfare					
Other		1,129,113	2,124,461	2,340,410	2,340,410
Salaries & Wages		474,012	832,724	904,146	904,146
Employee Benefits		15,901,830	17,071,230	37,726,249	37,726,249
Services & Supplies	0	17,504,955	20,028,415	40,970,805	40,970,805
	Subtotal	17,504,955	20,020,413	40,070,000	10,010,000
Culture & Recreation					
Other					
Salaries & Wages		176,760			
Employee Benefits		86,205			
Services & Supplies		34,902	38,595	15,000	15,000
	Subtotal	297,867	38,595	15,000	15,000
Continued to next page					

SCHEDULE B

Fund 2030 County Grants

		(0)	(0)	
	(1)	(2)	(3)	DINC 06/30/3030
		ESTIMATED	BUDGET YEAR EN	DING 00/30/2020
	ACTUAL PRIOR	CURRENT	TCNITATIVE	FINAL
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	APPROVED
	06/30/2018	06/30/2019	APPROVED	APPROVED
Community Support				
Other	0.00 5.5.4	005 704	4 000 060	1,002,268
Salaries & Wages	358,554	995,781	1,002,268	312,658
Employee Benefits	34,706	302,687	312,658 4,702,775	4,702,775
Services & Supplies	3,760,241	3,555,871	6,017,701	6,017,701
Subtotal	4,153,501	4,854,339	0,017,701	0,017,701
	00 040 070	44 706 000	100,246,901	99,731,901
Subtotal Expenditures	39,612,273	41,786,900	100,240,901	99,731,901
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	25,240,454	28,725,989	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	64,852,727	70,512,889	100,246,901	99,731,901

SCHEDULE B

Fund 2030 County Grants

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVENOES	06/30/2018	06/30/2019	APPROVED	APPROVED
Taxes				0.004.004
Property Tax	6,100,939	6,380,066	6,804,601	6,804,601
Property Tax - Net Proceeds of Minerals	1,090	1,123	1,123	1,123
Subtotal	6,102,029	6,381,189	6,805,724	6,805,724
Miscellaneous				
Interest Earnings	49,300	160,000	80,000	80,000
interest Earnings	10,552	•	·	
Subtotal Revenues	6,151,329	6,541,189	6,885,724	6,885,724
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	12,710,499	11,390,228	11,925,662	11,925,662
Prior Period Adjustments				
Residual Equity Transfers				11,005,000
TOTAL BEGINNING FUND BALANCE	12,710,499	11,390,228	11,925,662	11,925,662
TOTAL AVAILABLE RESOURCES	18,861,828	17,931,417	18,811,386	18,811,386
EXPENDITURES				
Community Support				
Cooperative Extension	7,471,600	6,005,755	18,811,386	18,811,386
Services & Supplies Subtotal Expenditures				18,811,386
Subtotal Experience	7,111,122			
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	11,390,228	11,925,662	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	18,861,828	17,931,417	18,811,386	18,811,386

SCHEDULE B

Fund 2040
Cooperative Extension

Page 38 Form 14 1/3/2019

	(4)	(2)	(3)	(4)	
	(1)	(2) ESTIMATED	* *	R ENDING 06/30/2020	
	ACTUAL PRIOR	CURRENT	BODGET TEXTS EIT	<u> </u>	
DEVENUE	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL	
REVENUES	06/30/2018	06/30/2019	APPROVED	APPROVED	
Fines and Forfeits	00/00/2010	00/00/2010	, , , , , , , , , , , , , , , , , , , ,		
Forfeits		!			
Other	323,643	245,000	300,000	300,000	
Other	,	•	·		
Miscellaneous					
Interest Earnings	24,675	85,159	66,500	66,500	
Other	21				
Subtotal	24,696	85,159	66,500	66,500	
			000 500	200 500	
Subtotal Revenues	348,339	330,159	366,500	366,500	
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 2330 (LVMPD Shared State Forfeits)	517,973	381,069	700,667	700,695	
BEGINNING FUND BALANCE	5,278,676	4,929,972	4,345,395	4,316,551	
Prior Period Adjustments	0,2.0,0.0				
Residual Equity Transfer					
TOTAL BEGINNING FUND BALANCE	5,278,676	4,929,972	4,345,395	4,316,551	
TOTAL AVAILABLE RESOURCES	6,144,988	5,641,200	5,412,562	5,383,746	
EXPENDITURES					
Public Safety					
Police			. ===	4 770 000	
Services & Supplies	167,480	895,887	4,772,000	4,772,000	
Capital Outlay	1,047,536	428,762		500,000 5,272,000	
Subtotal Expenditures	1,215,016	1,324,649	5,272,000	5,272,000	
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)					
ENDING FUND BALANCE	4,929,972	4,316,551	140,562	111,746	
TOTAL FUND COMMITMENTS AND					
FUND BALANCE	6,144,988	5,641,200	5,412,562	5,383,746	

SCHEDULE B

Fund 2050 Las Vegas Metropolitan Police Department Forfeitures

Page 39 Form 14 1/3/2019

	т — — — — — — — — — — — — — — — — — — —	(0)	(0)	(4)
	(1)	(2)	(3) BUDGET YEAR EN	(4)
		ESTIMATED	BUDGET TEAR EN	DING 00/30/2020
	ACTUAL PRIOR	CURRENT	TENTATIVE	FINIAL
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2018	06/30/2019	APPROVED	APPROVED
Charges for Services				
Public Safety		0.005.004	0.400.500	6 462 500
Police	6,464,839	6,235,994	6,463,500	6,463,500
Miscellaneous				000 007
Interest Earnings	168,093	566,414	283,207	283,207
Other	383,998	441,946	315,000	315,000
Subtotal	552,091	1,008,360	598,207	598,207
		= 0.11.05.1	7.004.707	7.064.707
Subtotal Revenues	7,016,930	7,244,354	7,061,707	7,061,707
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 1010 (General Fund)	191,430,304	221,236,854	225,215,593	229,678,244
BEGINNING FUND BALANCE	29,743,940	19,445,538	26,275,337	26,275,337
Prior Period Adjustments		· · · · · · · · · · · · · · · · · · ·		
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	29,743,940	19,445,538	26,275,337	26,275,337
TOTAL AVAILABLE RESOURCES	228,191,174	247,926,746	258,552,637	263,015,288
EXPENDITURES Public Safety				
Corrections	101 100 110	127,534,314	140,774,053	143,212,985
Salaries & Wages	124,468,119	52,827,223	1	64,246,972
Employee Benefits	48,675,822	39,019,679	1	42,166,995
Services & Supplies	34,972,760	2,270,193	· ·	1,579,326
Capital Outlay	628,935	221,651,409		251,206,278
Subtotal Expenditures	208,745,636	221,031,403	244,004,211	201,200,270
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	19,445,538	26,275,337	13,718,426	11,809,010
TOTAL FUND COMMITMENTS AND	,,			
FUND BALANCE	228,191,174	247,926,746	258,552,637	263,015,288

SCHEDULE B

Fund 2060

Detention Services

Page 40 Form 14 1/3/2019

	<u> </u>	(2)	(2)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	
	ACTUAL DDIOD	CURRENT	BODOLI ILAN LIV	<u> </u>
	ACTUAL PRIOR	YEAR ENDING	TENTATIVE	FINAL
<u>REVENUES</u>	YEAR ENDING	06/30/2019	APPROVED	APPROVED
	06/30/2018	00/30/2019	AFTROVED	ATTROVED
Intergovernmental Revenues				
State Shared Revenues	1,014,206	1,115,000	1,040,000	1,040,000
Other	1,014,200	1,113,000	1,040,000	1,010,000
Charges for Services				
Judicial		000 000	200,000	200.000
Other	218,171	200,000	200,000	200,000
Miscellaneous				
Interest Earnings	6,121	17,200	14,000	14,000
Subtotal Revenues	1,238,498	1,332,200	1,254,000	1,254,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,501,160	1,068,864	750,260	737,731
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,501,160	1,068,864	750,260	737,731
TOTAL AVAILABLE RESOURCES	2,739,658	2,401,064	2,004,260	1,991,731
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	371,853	383,863	1	409,319
Employee Benefits	143,587	151,446		163,249
Services & Supplies	1,155,354	1,128,024	1,321,437	1,341,298
Subtotal Expenditures	1,670,794	1,663,333	1,894,067	1,913,866
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,068,864	737,731	110,193	77,865
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	2,739,658	2,401,064	2,004,260	1,991,731

SCHEDULE B

Fund 2070 Forensic Services

Page 41 Form 14 1/3/2019

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		-
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
1127211020	06/30/2018	06/30/2019	APPROVED	APPROVED
Taxes				
Property Tax	129,028,884	134,722,154	141,787,742	144,095,527
Property Tax - Net Proceeds of Minerals	30,534	31,450		31,450
Subtot	al 129,059,418	134,753,604	141,787,742	144,126,977
Intergovernmental Revenues				
Federal Grants				
Department of Justice	2,839,335	9,652,566		
Department of Homeland Security	1,556,668	5,101,848		
Office of National Drug Control Policy	2,982,719	4,171,433		
Other	2,253,938	3,052,626		
State Grants				
Other	259,791	85,117		
Other Local Government Shared Revenues				
Other - Contributions City of Las Vegas	142,249,865	149,939,948	159,479,014	156,836,411
Subtot	al 152,142,316	172,003,538	159,479,014	156,836,411
Charges for Services				
Public Safety		00.040.400	05 454 050	05 405 000
Other - Airport	22,167,318	22,919,182	25,151,856	25,185,683
Other	19,801,428	21,890,000	21,620,000	21,620,000
Subtot	al 41,968,746	44,809,182	46,771,856	46,805,683
Miscellaneous	374,962	900,000	500,000	500,000
Interest Earnings	2,465,632	4,065,435	2,120,000	2,220,000
Other Subto		4,965,435	2,620,000	2,720,000
Subio	.ai 2,040,394	4,000,400	2,020,000	2,720,000
Subtotal Revenu	es 326,011,074	356,531,759	350,658,612	350,489,071
Gubtotal Novolia	30 320,011,011			· · · · · · · · · · · · · · · · · · ·
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	246,872,116	258,438,620	280,521,257	275,808,160
From Fund 2640 (Laughlin Town)	2,945,700		1	3,006,115
Subto				278,814,275
Gusto				
BEGINNING FUND BALANCE	20,487,147	12,254,843	2,625,304	2,661,356
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	20,487,147	12,254,843		2,661,356
TOTAL AVAILABLE RESOURCES	596,316,037	630,330,022	636,811,288	631,964,702

NOTE: In FY 2020, the grant reporting was moved into the new Fund 2081.

Clark County (Local Government)

SCHEDULE B

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

Page 42 Form 12 1/3/2019

EXPENDITURES EXPENDITURES Public Safety Police Salaries & Wages Employee Benefits Services & Supplies Capital Outlay OTHER USES Contingency (not to exceed 3% of	YEAR ENDING 06/30/2019 2 354,934,569 1 164,525,817 97,636,791 1 10,571,489	(3) BUDGET YEAR EN TENTATIVE APPROVED 365,447,490 181,301,862 81,787,361 7,274,575 635,811,288	(4) IDING 06/30/2020 FINAL APPROVED 362,682,912 180,287,660 80,957,555 7,036,575 630,964,702
EXPENDITURES YEAR ENDING 06/30/2018 Public Safety 06/30/2018 Police 341,075,752 Employee Benefits 159,199,310 Services & Supplies 76,112,474 Capital Outlay 7,673,656 Subtotal Expenditures 584,061,194 OTHER USES Contingency (not to exceed 3% of	CURRENT YEAR ENDING 06/30/2019 2 354,934,569 1 164,525,817 97,636,791 1 10,571,489	TENTATIVE APPROVED 365,447,490 181,301,862 81,787,361 7,274,575	FINAL APPROVED 362,682,912 180,287,660 80,957,555 7,036,575
EXPENDITURES YEAR ENDING 06/30/2018 Public Safety 06/30/2018 Police 341,075,752 Employee Benefits 159,199,310 Services & Supplies 76,112,474 Capital Outlay 7,673,652 Subtotal Expenditures 584,061,194 OTHER USES Contingency (not to exceed 3% of	YEAR ENDING 06/30/2019 2 354,934,569 1 164,525,817 97,636,791 1 10,571,489	365,447,490 181,301,862 81,787,361 7,274,575	362,682,912 180,287,660 80,957,555 7,036,575
Public Safety Police Salaries & Wages Employee Benefits Services & Supplies Capital Outlay OTHER USES Contingency (not to exceed 3% of	06/30/2019 2 354,934,569 0 164,525,817 97,636,791 10,571,489	365,447,490 181,301,862 81,787,361 7,274,575	362,682,912 180,287,660 80,957,555 7,036,575
Public Safety Police Salaries & Wages 341,075,752 Employee Benefits 159,199,310 Services & Supplies 76,112,474 Capital Outlay 7,673,656 Subtotal Expenditures 584,061,194 OTHER USES Contingency (not to exceed 3% of	354,934,569 164,525,817 97,636,791 10,571,489	365,447,490 181,301,862 81,787,361 7,274,575	362,682,912 180,287,660 80,957,555 7,036,575
Police Salaries & Wages	164,525,817 97,636,791 10,571,489	181,301,862 81,787,361 7,274,575	180,287,660 80,957,555 7,036,575
Salaries & Wages 341,075,752 Employee Benefits 159,199,310 Services & Supplies 76,112,474 Capital Outlay 7,673,656 Subtotal Expenditures 584,061,194 OTHER USES Contingency (not to exceed 3% of	164,525,817 97,636,791 10,571,489	181,301,862 81,787,361 7,274,575	180,287,660 80,957,555 7,036,575
Employee Benefits Services & Supplies Capital Outlay Subtotal Expenditures OTHER USES Contingency (not to exceed 3% of	164,525,817 97,636,791 10,571,489	181,301,862 81,787,361 7,274,575	180,287,660 80,957,555 7,036,575
Services & Supplies Capital Outlay Subtotal Expenditures OTHER USES Contingency (not to exceed 3% of	97,636,791 10,571,489	81,787,361 7,274,575	80,957,555 7,036,575
Capital Outlay Subtotal Expenditures 7,673,656 584,061,19 OTHER USES Contingency (not to exceed 3% of	10,571,489	7,274,575	7,036,575
Subtotal Expenditures 584,061,194 OTHER USES Contingency (not to exceed 3% of			
OTHER USES Contingency (not to exceed 3% of	627,668,666	635,811,288	630,964,702
Contingency (not to exceed 3% of			
Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2081 (LVMPD Grants)		1,000,000	1,000,000
ENDING FUND BALANCE 12,254,8-	2,661,356	0	0
TOTAL FUND COMMITMENTS AND			
FUND BALANCE 596,316,0	630,330,022	636,811,288	631,964,702

SCHEDULE B

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

Page 43 Form 13 1/3/2019

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	DING 06/30/2020
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2018	06/30/2019	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice			4,500,000	8,000,000
Department of Homeland Security			5,000,000	5,200,000
Office of National Drug Control Policy			4,000,000	3,600,000
Other			2,500,000	3,100,000
State Grants			4 000 000	100.000
Other			4,000,000	100,000
Subtotal			20,000,000	20,000,000
			20,000,000	20,000,000
Subtotal Revenues *			20,000,000	20,000,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)			1,000,000	1,000,000
From Fund 2080 (LVMPD)			1,000,000	1,000,000
BEGINNING FUND BALANCE				
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE				
TOTAL AVAILABLE RESOURCES			21,000,000	21,000,000
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages			4,000,000	4,085,423
Employee Benefits			500,000	514,577
Services & Supplies			12,500,000	12,400,000
Capital Outlay		<u> </u>	3,000,000	3,000,000
Subtotal Expenditures			20,000,000	20,000,000
071150 11050				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE			1,000,000	1,000,000
TOTAL FUND COMMITMENTS AND				04 000 000
FUND BALANCE			21,000,000	21,000,000

NOTE: During FY 2020, this fund was established.

Clark County

SCHEDULE B

Fund 2081
Las Vegas Metropolitan Police Department Grants

^{*} Any interest earnings will be reported in Fund 2080 (Local Government)

	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) IDING 06/30/2020
REVENUES	ACTUAL PRIOR YEAR ENDING 06/30/2018	CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Licenses and Permits				
Business Licenses & Permits				
Franchise Fees				
Other	9,469,706	10,000,000	11,500,000	11,500,000
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other	1,396,005	1,505,202	1,374,507	1,374,507
Charges for Services				
General Government				
Billings to Departments	108,229	107,904	71,575	71,575
Other	1,857,459	1,696,601	1,808,129	1,808,129
Judicial	4 400 470	4 200 420	1 242 500	1,243,500
Other	1,109,170	1,208,429	1,243,500	1,243,500
Public Safety	825,293	950,000	867,065	867,065
Other Subtotal	3,900,151	3,962,934	3,990,269	3,990,269
Fines & Forfeits	0,000,101	0,002,00	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Fines				
Other	25,300	55,000	20,000	20,000
Miscellaneous				
Interest Earnings	43,147	190,919	95,463	95,463
Other	378,780	381,582	276,845	276,845
Subtotal	421,927	572,501	372,308	372,308
Subtotal Revenues	15,213,089	16,095,637	17,257,084	17,257,084
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	539,658	20,091,463	600,000	10,294,706
From Fund 2300 (Entitlements)	200,000	200,000	200,000	200,000
From Fund 4160 (Special Ad Valorem Cap Proj)	398,600	428,006	455,237	455,237
Subtotal	1,138,258	20,719,469	1,255,237	10,949,943
	40 470 000	1E 100 000	18,114,358	36,850,821
BEGINNING FUND BALANCE	13,172,806	15,199,098	10, 114,308	30,030,021
Prior Period Adjustments				
Residual Equity Transfers TOTAL BEGINNING FUND BALANCE	13,172,806	15,199,098	18,114,358	36,850,821
TOTAL AVAILABLE RESOURCES	29,524,153	52,014,204		65,057,848

SCHEDULE B

Fund 2100 General Purpose

		(1)	(2)	(3)	(4)
		(1)	ESTIMATED	BUDGET YEAR EN	
		ACTUAL PRIOR	CURRENT		
EXPENDIT	IIRES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u>EXI ENDIT</u>	OKLO	06/30/2018	06/30/2019	APPROVED	APPROVED
General Government					
Other					
Salaries & Wages		620,416	642,680	1,028,615	1,028,615
Employee Benefits		263,689	295,696	487,597	487,597
Services & Supplies		1,658,742	1,468,186	12,959,233	12,898,265
Capital Outlay		459,149	41,033		
	Subtotal	3,001,996	2,447,595	14,475,445	14,414,477
Judicial					
Other					
Salaries & Wages		23,406	279,003	371,769	371,769
Employee Benefits		1,263	44,635	121,715	121,715
Services & Supplies		353,139	346,409	3,809,244	3,809,244
Capital Outlay		14,660			
·	Subtotal	392,468	670,047	4,302,728	4,302,728
Public Safety					
Other					
Salaries & Wages		355,421	566,885	704,614	704,614
Employee Benefits		136,028	211,090	307,316	307,316
Services & Supplies		463,486	737,013	2,042,801	2,187,101
Capital Outlay		433,680	15,798	492,520	492,520
	Subtotal	1,388,615	1,530,786	3,547,251	3,691,551
Welfare					
Other					00 220 660
Services & Supplies			350,000		28,338,669
	Subtotal	0	350,000	0	28,338,669
Culture & Recreation					
Other			101017	450,004	156,991
Salaries & Wages		111,553	134,817	156,991	33,827
Employee Benefits		22,835	29,144		14,034,605
Services & Supplies		9,332,788	9,941,494		14,034,003
	Subtotal	9,467,176	10,105,455		64,972,848
	Subtotal Expenditures	14,250,255	15,103,883	30,341,079	04,972,040
OTHER USES					
Contingency (not to exceed	d 3% of				
Total Expenditures)					
Operating Transfers Out (S		74.000	50 500	85,000	85,000
To Fund 2990 (Post-Empl	oyment Ben Res)	74,800	59,500		05,000
ENDING FUND BALANCE		15,199,098	36,850,821	1	<u> </u>
TOTAL FUND COMMITMEN	NTS AND	00.504.450	52.014.204	36,626,679	65,057,848
FUND BALANCE		29,524,153	52,014,204	30,020,079	1 00,007,040

SCHEDULE B

Fund 2100 General Purpose

Page 46 Form 13 1/3/2019

	(4)	(2)	(2)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	DODGET TEAR EN	<u> </u>
DEVENUE 0	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
REVENUES	1	06/30/2019	APPROVED	APPROVED
	06/30/2018	00/30/2019	AFFROVED	ATTROVED
Taxes	4,603,933	3,679,148	5,172,000	5,172,000
Residential Park Construction Tax	4,003,933	3,073,140	0,172,000	0,112,000
Miscellaneous				
Interest Earnings	85,360	191,778	95,889	95,889
Other	3,122,604	952,876	625,000	625,000
Subtotal	3,207,964	1,144,654	720,889	720,889
Gubtotal	0,207,001	1,111,001	,	
Subtotal Revenues	7,811,897	4,823,802	5,892,889	5,892,889
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
		10 101 000	7.750.404	7,753,434
BEGINNING FUND BALANCE	24,281,923	10,121,228	7,753,434	7,700,404
Prior Period Adjustments				
Residual Equity Transfers	04.004.002	10,121,228	7,753,434	7,753,434
TOTAL BEGINNING FUND BALANCE	24,281,923	14,945,030	13,646,323	13,646,323
TOTAL AVAILABLE RESOURCES	32,093,820	14,945,030	13,040,323	10,040,020
EVOENDITUDES				
EXPENDITURES				
Culture & Recreation				
Parks			1,000,000	1,000,000
Services & Supplies	0	0		1,000,000
Subtotal Expenditures	-		1,000,000	<u> </u>
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4110 (Recreation Capital Imprv)	21,972,592	7,191,596	12,646,323	12,646,323
10 Fully 4110 (Necreation Suprair impro)				
		7750 404		0
ENDING FUND BALANCE	10,121,228	7,753,434	0	U
TOTAL FUND COMMITMENTS AND	22 002 020	14,945,030	13,646,323	13,646,323
FUND BALANCE	32,093,820	14,945,030	13,040,323	10,040,020

SCHEDULE B

Fund 2110 Subdivision Park Fees

Page 47 Form 14 1/3/2019

	(1)	(2)	(3)	(4)
:		ESTIMATED	BUDGET YEAR EN	DING 06/30/2020
	ACTUAL PRIOR	CURRENT	TENETATIVE	FINIAL
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2018	06/30/2019	APPROVED	APPROVED
Taxes	50,100,110	FO 00F 007	59,655,941	59,655,941
Room Tax (NRS 244.3351)	59,460,118	59,065,287	59,655,941	39,033,941
Licenses & Permits				
Non-Business Licenses & Permits		07.457.004	00 000 570	00 000 576
Other (New Development Fees)	21,878,608	27,457,894	23,228,576	23,228,576
Intergovernmental Revenues				
State Shared Revenues				4.400.000
Jet Aircraft Fuel Tax (NRS 365.170)	3,931,488	4,146,387	4,166,862	4,166,862
Jet Aircraft Fuel Tax - Q10 (NRS 365.203)	11,794,465	12,307,531	12,780,674	12,780,674
Motor Vehicle Privilege Tax (Supplemental GST)	67,255,798	71,239,563	73,376,750	73,376,750
County Option Motor Vehicle Fuel - Reg Trans	94,739,844	99,574,094	101,747,412	101,747,412
County Option 1/2 Percent Sales	000 050 400	215,200,000	223,800,000	223,800,000
& Use Tax (Regional Transportation)	206,850,486	402,467,575	415,871,698	415,871,698
Subtotal	384,572,081	402,467,373	415,671,090	410,071,000
Miscellaneous	(404 442)	92 901	41,945	41,945
Interest Earnings	(164,442)	83,891	41,943	41,040
Subtotal Revenues	465,746,365	489,074,647	498,798,160	498,798,160
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
C POLITICAL CONTRACTOR				
TOWNS THE PALANCE	0	0	0	0
BEGINNING FUND BALANCE		1	 	
Prior Period Adjustments				
Residual Equity Transfers	1 0	1 0	0	0
TOTAL BEGINNING FUND BALANCE	465,746,365	489,074,647		498,798,160
TOTAL AVAILABLE RESOURCES	1 400,740,000	100,071,047	,	

SCHEDULE B

Fund 2120 Master Transportation Plan

Page 48 Form 12 1/3/2019

	(1)	(2)	(3)	(4)
	(')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u>LAP ENDITORES</u>	06/30/2018	06/30/2019	APPROVED	APPROVED
Public Works				
Master Transportation Plan				
Contributions to Cities	4,879,447	4,765,517	4,813,173	4,813,173
Contributions to Reg Trans Commission*	94,740,835	104,574,094	106,747,412	106,747,412
Contributions to RTC - Public Transit*	215,781,974	219,504,000	228,276,000	228,276,000
Subtotal	315,402,256	328,843,611	339,836,585	339,836,585
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Service)	30,540,703	37,705,008	26,549,579	26,549,579
To Fund 4120 (Master Transportation Plan Capital		74,717,696	79,426,500	79,426,500
To Fund 4180 (Master Trans Room Tax Imprv)	43,079,044	35,658,414	40,513,960	40,513,960
To Fund 5240 (Department of Aviation)	11,794,465	12,149,918	12,471,536	12,471,536
Subtotal	150,344,109	160,231,036	158,961,575	158,961,575
				H
				0
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND	105 710 005	400 074 647	498,798,160	498,798,160
FUND BALANCE	465,746,365	489,074,647	1 490,790,100	1 +00,700,100

^{*} NOTE: Effective FY 1998, RTC filed a separate budget with the State Department of Taxation. Transfers to RTC are reported as Contributions.

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

SCHEDULE B

Fund 2120 Master Transportation Plan

		(0)	(2)	(4)
	(1)	(2)	(3) BUDGET YEAR EN	(4) (4)
	ACTUAL DRIOD	ESTIMATED CURRENT	BUDGET TEAR EN	DINO 00/30/2020
	ACTUAL PRIOR	YEAR ENDING	TENTATIVE	FINAL
<u>REVENUES</u>	YEAR ENDING 06/30/2018	06/30/2019	APPROVED	APPROVED
	00/30/2010	00/30/2019	ALLINOVED	ATTROVED
Taxes	30,503,678	31,900,331	34,023,005	34,023,005
Property Tax	5,453	5,616	5,616	5,616
Property Tax - Net Proceeds of Minerals Subtotal	30,509,131	31,905,947	34,028,621	34,028,621
	30,309,131	31,900,947	04,020,021	01,020,021
Miscellaneous	85,744	161,334	80,667	80,667
Interest Earnings	05,744	101,004	00,007	00,00.
Subtotal Revenues	30,594,875	32,067,281	34,109,288	34,109,288
Sublotal Revenues	30,394,073	32,007,201	01,100,200	0 1,100,200
OTHER FINANCING SOURCES (chocify)				
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
Operating Transfers in (Schedule 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	30,594,875	32,067,281	34,109,288	34,109,288
TOTAL AVAILABLE RESOURCES	00,001,070			
EXPENDITURES				
Public Works				
Highways & Streets				
Services & Supplies			0.000.004	2.060.661
Contributions to City of Las Vegas	1,892,407	1,950,387	2,069,661	2,069,661
Contributions to City of North Las Vegas	694,829	756,517	843,177	843,177
Contributions to City of Henderson	1,331,449	1,369,505	1,452,681	1,452,681
Contributions to City of Boulder City	81,077	76,567	83,452	83,452
Contributions to City of Mesquite	78,755	84,152	1	90,006
Contributions to State of Nevada	18,361,399	19,240,369		20,465,573
Subtotal Expenditures	22,439,916	23,477,497	25,004,550	25,004,550
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				0.404.700
To Fund 4160 (Special Ad Valorem Capital Proj)	8,154,959	8,589,784	9,104,738	9,104,738
			1	
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND			0	24 400 000
FUND BALANCE	30,594,875	32,067,281	34,109,288	34,109,288

SCHEDULE B

Fund 2130 Special Ad Valorem Distribution

Page 50 Form 14 1/3/2019

	(1)	(2)	(3)	(4)
	('')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
REVENUES	06/30/2018	06/30/2019	APPROVED	APPROVED
Charges for Services				
Judicial				
Clerk Fees	1,062,999	1,050,000	1,050,000	1,050,000
Other	246,000	260,760	276,405	276,405
Subtotal	1,308,999	1,310,760	1,326,405	1,326,405
Fines & Forfeits				
Library	90,668	68,125	20,000	20,000
Miscellaneous				
Interest Earnings	(1,737)	12,000	6,000	6,000
Other	250	5,000		
Subtotal	(1,487)	17,000	6,000	6,000
Subtotal Revenues	1,398,180	1,395,885	1,352,405	1,352,405
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	301,735	540,530	707,215	707,215
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	301,735	540,530	707,215	707,215
TOTAL AVAILABLE RESOURCES	1,699,915	1,936,415	2,059,620	2,059,620
EXPENDITURES				
Judicial				
Libraries				205.000
Salaries & Wages	448,889	353,953		395,386
Employee Benefits	198,861	164,307	1	180,149
Services & Supplies	472,035	486,500		1,064,429
Subtotal	1,119,785	1,004,760	1,639,964	1,639,964
Public Safety				
Libraries		101017	400,000	126.026
Salaries & Wages		121,347		126,026 70,802
Employee Benefits		65,693		196,828
Subtotal	0	187,040		1,836,792
Subtotal Expenditures	1,119,785	1,191,800	1,836,792	1,030,192
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	22.555	07.400	27 400	37,400
To Fund 2990 (Post-Employment Ben Res)	39,600			185,428
ENDING FUND BALANCE	540,530	707,215	185,428	100,420
TOTAL FUND COMMITMENTS AND	1 200 615	4 000 445	2 050 620	2,059,620
FUND BALANCE	1,699,915	1,936,415	2,059,620	2,009,020

SCHEDULE B

Fund 2140 Law Library

Page 51 Form 14 1/3/2019

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	DING 06/30/2020
	ACTUAL PRIOR	CURRENT	TEATO (E	FINIAL
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL APPROVED
The state of the s	06/30/2018	06/30/2019	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants Department of Justice	155,283	151,795	152,000	152,000
National Highway Traffic & Safety Administration	89,647	52,500	163,680	163,680
State Shared Revenues		,		
Court Administrative Assessments	429,664	441,652	420,000	420,000
Subtota	674,594	645,947	735,680	735,680
Charges for Services				
Judicial	0.400.055	2 000 000	3,000,000	3,000,000
Other	3,199,355	2,900,000	3,000,000	3,000,000
Missallanaava				
Miscellaneous Interest Earnings	6,080	131,004	65,502	65,502
Other	79,714	101,001	55,552	,
Subtota		131,004	65,502	65,502
Subtotal Revenues	3,959,743	3,676,951	3,801,182	3,801,182
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	7,486,304	9,909,694	11,848,797	11,848,797
Prior Period Adjustments	7,400,001	0,000,001	,,.	
Residual Equity Transfers	1			
TOTAL BEGINNING FUND BALANCE	7,486,304	9,909,694	11,848,797	11,848,797
TOTAL AVAILABLE RESOURCES	11,446,047	13,586,645	15,649,979	15,649,979
EXPENDITURES				
Judicial				
Court Education Program	597,357	589,065	909,049	909,049
Salaries & Wages	249,727	273,522	289,892	289,892
Employee Benefits Services & Supplies	654,069	810,661	12,799,417	12,799,417
Subtotal Expenditures		1,673,248	13,998,358	13,998,358
Cubiciai Exponentia				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	05.000	04.000	57,800	57,800
To Fund 2990 (Post-Employment Ben Res)	35,200	64,600	57,000	57,000
ENDING FUND BALANCE	9,909,694	11,848,797	1,593,821	1,593,821
TOTAL FUND COMMITMENTS AND	44 440 64=	40.500.045	15 040 070	15 640 070
FUND BALANCE	11,446,047	13,586,645	15,649,979	15,649,979

SCHEDULE B

Fund 2160 Court Education Program

Page 52 Form 14 1/3/2019

	(1) I	(0)	(2)	(4)
	(1)	(2)	(3) BUDGET YEAR EN	(4)
	ACTUAL DRIOD	ESTIMATED	BUDGET TEAK EN	DING 00/30/2020
	ACTUAL PRIOR	CURRENT YEAR ENDING	TENTATIVE	FINAL
REVENUES	YEAR ENDING	06/30/2019	APPROVED	APPROVED
	06/30/2018	00/30/2019	AFFROVED	ALLINOVED
Intergovernmental Revenues				
Other Local Government Shared Revenues	92,933	85,371	89,553	89,553
Contribution from the City of Las Vegas	92,933	65,571	05,000	00,000
Miscellaneous				
Interest Earnings	(243)	700	350	350
Subtotal Revenues	92,690	86,071	89,903	89,903
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)		440.000	150 633	159,633
From Fund 1010 (General Fund)	148,060	148,609	159,633	109,033
	İ			
BEGINNING FUND BALANCE	37,829	50,121	44,321	44,321
Prior Period Adjustments	01,020			
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	37,829	50,121	44,321	44,321
TOTAL AVAILABLE RESOURCES	278,579	284,801	293,857	293,857
TOTAL AVAILABLE REGOGRADES	· ·			
EXPENDITURES				
Public Safety				
Police			4=0==0	470.750
Salaries & Wages	154,304	162,072	179,753	179,753
Employee Benefits	52,850	55,459	61,561	61,561
Services & Supplies	16,904	19,549		25,800
Subtotal Expenditures	224,058	237,080	267,114	267,114
OTHER HOES				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	4,400	3,400	3,400	3,400
To Fund 2990 (Post-Employment Ben Res)	1,700]		
ENDING FUND BALANCE	50,121	44,321	23,343	23,343
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	278,579	284,801	293,857	293,857

SCHEDULE B

Fund 2180
Citizen Review Board Administration

Page 53 Form 14

1/3/2019

		(0)	(2)	(4)
	(1)	(2)	(3) BUDGET YEAR EN	(4)
	ACTUAL DRIOR	ESTIMATED	BODGET TEAR EN	DING 00/30/2020
	ACTUAL PRIOR	CURRENT YEAR ENDING	TENTATIVE	FINAL
<u>REVENUES</u>	YEAR ENDING	06/30/2019	APPROVED	APPROVED
	06/30/2018	00/30/2019	AFFROVED	ALLINOVED
Intergovernmental Revenues				
State Shared Revenues	4 400 000	1 470 402	1,450,000	1,450,000
Court Administrative Assessments	1,180,088	1,479,493	1,250,000	1,250,000
Court Facility Administrative Assessments	1,682,573	1,289,583 2,769,076	2,700,000	2,700,000
Subtotal	2,862,661	2,709,070	2,700,000	2,700,000
M. Hamania				
Miscellaneous	29,073	86,285	43,143	43,143
Interest Earnings	29,073	00,200	10,110	.0,
Subtotal Revenues	2,891,734	2,855,361	2,743,143	2,743,143
Subtotal Nevertues	2,031,704	2,000,001	2,1 10,1 10	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Operating Transfers in (Schedule 1)				
BEGINNING FUND BALANCE	8,402,415	7,231,875	6,211,176	6,211,176
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	8,402,415	7,231,875	6,211,176	6,211,176
TOTAL AVAILABLE RESOURCES	11,294,149	10,087,236	8,954,319	8,954,319
TOTAL AVAILABLE REGGOT, GET				
EXPENDITURES				
Judicial				
Justice Court				
Services & Supplies	1,071,078	1,457,560	1	7,073,339
Capital Outlay	651,696	35,000		842,505
Subtotal Expenditures	1,722,774	1,492,560	7,915,844	7,915,844
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Svc)	2,339,500	2,383,500	1,038,475	1,038,475
ENDING FUND BALANCE	7,231,875	6,211,176	0	0
TOTAL FUND COMMITMENTS AND		40.007.000	0.054.240	8,954,319
FUND BALANCE	11,294,149	10,087,236	8,954,319	1 0,304,013

SCHEDULE B

Fund 2190 Justice Court Administrative Assessment

Page 54 Form 14 1/3/2019

	(4)	(0)	(2)	(4)
	(1)	(2)	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	ESTIMATED CURRENT	DODGET TEAR EN	101140 00/30/2020
DEVENUE	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
REVENUES	06/30/2018	06/30/2019	APPROVED	APPROVED
Laterray commontal Poyoniyas	00/30/2010	00/30/2013	ATTIOVED	711110125
Intergovernmental Revenues Federal Grants				
Department of Health & Human Services	210,986	254,605	1,972,715	1,972,715
Department of Treatment of Truman Octobers Department of Justice	6,754	,	, ,	
State Grants	,,,,,,			
Department of Health & Human Services	678,640	970,000	1,000,000	1,000,000
State Shared Revenues		·		
Court Administrative Assessment	4,446,042	4,075,201	8,091,712	8,091,712
Subtotal	5,342,422	5,299,806	11,064,427	11,064,427
<u> </u>				
Charges for Services				
Judicial				
Other	446,815	400,000	400,000	400,000
Miscellaneous				
Interest Earnings	7,071	30,017	15,008	15,008
Subtotal Revenues	5,796,308	5,729,823	11,479,435	11,479,435
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
		4.500.500	F10,000	519,909
BEGINNING FUND BALANCE	1,477,655	1,500,506	519,909	319,909
Prior Period Adjustments				
Residual Equity Transfers	4 477 055	1,500,506	519,909	519,909
TOTAL BEGINNING FUND BALANCE	1,477,655			11,999,344
TOTAL AVAILABLE RESOURCES	7,273,963	7,230,329	11,999,044	11,555,544

SCHEDULE B

Fund 2200 Specialty Courts

		(0)	(2)	(4)
	(1)	(2)	(3) BUDGET YEAR EN	(4)
	AOTUAL BRIOR	ESTIMATED	BUDGET TEAR EN	DING 00/30/2020
	ACTUAL PRIOR	CURRENT	TENTATIVE	FINAL
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING		APPROVED
	06/30/2018	06/30/2019	APPROVED	APPROVED
Judicial				
Specialty Courts	540,040	686,988	790,666	790,666
Salaries & Wages	546,919	300,375	367,959	367,959
Employee Benefits	236,838	5,689,057	9,711,421	9,711,421
Services & Supplies	4,945,700	6,676,420	10,870,046	10,870,046
Subtotal	5,729,457	0,070,420	10,070,040	10,070,040
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	44.000	34,000	40,800	40,800
To Fund 2990 (Post-Employment Ben Res)	44,000	34,000	40,000	40,000
		,		
ENDING FUND DAI ANGE	1,500,506	519,909	1,088,498	1,088,498
ENDING FUND BALANCE	1,500,500	310,300	1,000,100	.,000,100
TOTAL FUND COMMITMENTS AND	7,273,963	7,230,329	11,999,344	11,999,344
FUND BALANCE	1,210,300	1 7,200,020	1	

SCHEDULE B

Fund 2200 Specialty Courts

	T (4)	(2)	(2)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) (4)
	ACTUAL DRIOR	CURRENT	BODGET TEAR EN	DING 00/30/2020
DEVENUE O	ACTUAL PRIOR YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
REVENUES	06/30/2018	06/30/2019	APPROVED	APPROVED
110	06/30/2016	00/30/2019	AFFROVED	AITROVED
Intergovernmental Revenues				
Federal Grants	19,382,585	20,891,628	21,702,353	21,702,353
Department of Health & Human Services	1,712,480	1,103,926	3,717,222	3,717,222
Other (Incentive Funds) Subtotal	21,095,065	21,995,554	25,419,575	25,419,575
Subtotal	21,000,000	21,000,001	20,110,010	
Charges for Services				
Judicial				
Other	96,909	111,393	95,000	95,000
Other	,			
Miscellaneous				
Interest Earnings	7,897	103,890	51,945	51,945
Rents & Royalties (State of Nevada)	340,998	349,546	265,242	265,242
Other	28,000	28,000		
Subtotal	376,895	481,436	317,187	317,187
Subtotal Revenues	21,568,869	22,588,383	25,831,762	25,831,762
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 1010 (General Fund)	10,500,000	10,635,000	11,180,000	11,180,000
BEGINNING FUND BALANCE	8,127,654	10,147,003	11,049,719	11,049,719
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	8,127,654			11,049,719
TOTAL AVAILABLE RESOURCES	40,196,523	43,370,386	48,061,481	48,061,481

SCHEDULE B

Fund 2210
District Attorney Family Support

			(0)	//
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2020
	ACTUAL PRIOR	CURRENT	TENTATIVE	FINAL
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING 06/30/2019	TENTATIVE APPROVED	APPROVED
	06/30/2018	06/30/2019	APPROVED	AFFROVED
Judicial				
District Attorney	16,250,434	17,153,195	18,190,796	18,190,796
Salaries & Wages	7,349,120	8,068,118	8,652,920	8,652,920
Employee Benefits Services & Supplies	6,438,966	6,989,983	11,031,144	11,031,144
Capital Outlay	11,000	109,371		, ,
Subtotal	30,049,520	32,320,667	37,874,860	37,874,860
Cubicia	00,0 10,1==	, , , , , , , , , , , , , , , , , , , ,		
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
oporating manufacture as (a second				
ENDING FUND BALANCE	10,147,003	11,049,719	10,186,621	10,186,621
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	40,196,523	43,370,386	48,061,481	48,061,481

SCHEDULE B

Fund 2210
District Attorney Family Support

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR	CURRENT	1	
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
MEVERTOES	06/30/2018	06/30/2019	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	729	2,400	1,200	1,200
				1.000
Subtotal Revenues	729	2,400	1,200	1,200
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
oporating managers in (1997)				
BEGINNING FUND BALANCE	216,473	206,194	203,594	203,594
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	216,473	206,194	203,594	203,594
TOTAL AVAILABLE RESOURCES	217,202	208,594	204,794	204,794
EXPENDITURES				
General Government				
Federal Nuclear Waste Grant	11,008	5,000	204,794	204,794
Services & Supplies Subtotal Expenditures	11,008	5,000	204,794	204,794
Subtotal Experiorates	11,000	0,000		
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
· ·				
ENDING FUND BALANCE	206,194	203,594	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	217,202	208,594	204,794	204,794

SCHEDULE B

Fund 2230 Federal Nuclear Waste Grant

Page 59 Form 14 1/3/2019

	(4)	(2)	(3)	(4)	
	(1)	(2) ESTIMATED	BUDGET YEAR ENDING 06/30/2020		
	ACTUAL PRIOR	CURRENT			
REVENUES_	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL	
REVENUES	06/30/2018	06/30/2019	APPROVED	APPROVED	
Miscellaneous					
Interest Earnings	9,359	39,091	19,546	19,546	
·					
Subtotal Revenues	9,359	39,091	19,546	19,546	
OTHER FINANCING SOURCES (specify)					
Operating Transfers In (Schedule T)					
BEGINNING FUND BALANCE	3,167,862	3,164,513	3,030,363	3,030,363	
Prior Period Adjustments					
Residual Equity Transfers	0.407.000	2.404.542	3,030,363	3,030,363	
TOTAL BEGINNING FUND BALANCE	3,167,862	3,164,513 3,203,604	3,049,909	3,049,909	
TOTAL AVAILABLE RESOURCES	3,177,221	3,203,004	3,043,303	0,010,000	
EVDENDITURES					
EXPENDITURES Culture & Recreation					
Parks					
Services & Supplies		139,166	553,052	553,052	
Capital Outlay	12,708	34,075	2,496,857	2,496,857	
Subtotal Expenditures	12,708	173,241	3,049,909	3,049,909	
OTHER USES					
Contingency (not to exceed 3% of					
Total Expenditures)]		
Operating Transfers Out (Schedule T)					
ENDING FUND BALANCE	3,164,513	3,030,363	0	0	
TOTAL FUND COMMITMENTS AND					
FUND BALANCE	3,177,221	3,203,604	3,049,909	3,049,909	
LOND RATANCE	1 0,177,221	1 0,200,001			

SCHEDULE B

Fund 2240 Wetlands Park

Page 60 Form 14 1/3/2019

REVENUES ACTUAL PRIOR YEAR ENDING CURRENT YEAR ENDING G6/30/2019 TENTATIVE APPROVED				(0)	(4)
ACTUAL PRIOR YEAR ENDING OG/30/2018 TENTATIVE APPROVED		(1)	(2)	(3)	(4)
New Year Ending		ACTUAL DRICE		BUDGET YEAR EN	DING 06/30/2020
Name	·	1		TENTATIVE	EINIAI
Intergovernmental Revenues State Shared Revenues County Option Motor Vehicle Fuel 40,589 39,500 40,000 40,000 40,000 Miscellaneous Interest Earnings 168 320 160 160 160 Subtotal Revenues 40,757 39,820 40,160 40,160 40,160 OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) Septiments Residual Equity Transfers Residual Equity Transfers Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 18,796 19,298 18,951 18,951 18,951 TOTAL AVAILABLE RESOURCES 59,553 59,118 59,111 59,111 Septiments Subtotal Expenditures 40,255 40,167 59,111 59,111 Septiments Subtotal Expenditures 40,255 40,167 59,111 59,111 OTHER USES 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) Contingency (Not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) Operating Tran	REVENUES				
State Shared Revenues 40,589 39,500 40,000 40,000		06/30/2018	06/30/2019	APPROVED	AFFROVED
County Option Motor Vehicle Fuel					
Miscellaneous 168 320 160 160 160		40 500	20 500	40,000	40 000
Total Expenditures	County Option Motor Vehicle Fuel	40,569	39,300	40,000	40,000
Subtotal Revenues	Miscellaneous		000	400	160
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) BEGINNING FUND BALANCE Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 18,796 19,298 18,951 18	Interest Earnings	168	320	160	160
BEGINNING FUND BALANCE	Subtotal Revenues	40,757	39,820	40,160	40,160
BEGINNING FUND BALANCE					
BEGINNING FUND BALANCE					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES Public Safety Boat Safety Services & Supplies Subtotal Expenditures Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND 18,951 18,951 19,298 18,951 19,298 18,951 19,298 18,951 0 0 0 19,298 18,951 0 0 0 0 19,298 18,951 0 0 0 0 19,298 18,951 0 0 0 19,298 18,951 0 0 0 19,298 18,951	Operating Transfers In (Schedule 1)				
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES Public Safety Boat Safety Services & Supplies Subtotal Expenditures Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND 18,951 18,951 19,298 18,951 19,298 18,951 19,298 18,951 19,298 18,951 0 0 0 0 0 0 19,298 18,951 0 0 0 0 0 19,298 18,951 0 0 0 0 19,298 18,951 0 0 0 0 19,298 18,951					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES Public Safety Boat Safety Services & Supplies Subtotal Expenditures Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND 18,951 18,951 19,298 18,951 19,298 18,951 19,298 18,951 19,298 18,951 0 0 0 0 0 0 19,298 18,951 0 0 0 0 0 19,298 18,951 0 0 0 0 19,298 18,951 0 0 0 0 19,298 18,951				1	
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES Public Safety Boat Safety Services & Supplies Subtotal Expenditures Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND 18,951 18,951 19,298 18,951 19,298 18,951 19,298 18,951 19,298 18,951 0 0 0 0 0 0 19,298 18,951 0 0 0 0 0 19,298 18,951 0 0 0 0 19,298 18,951 0 0 0 0 19,298 18,951					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES Public Safety Boat Safety Services & Supplies Subtotal Expenditures Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND 18,951 18,951 19,298 18,951 19,298 18,951 19,298 18,951 0 0 0 19,298 18,951 0 0 0 0 19,298 18,951 0 0 0 0 19,298 18,951 0 0 0 19,298 18,951 0 0 0 19,298 18,951					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES Public Safety Boat Safety Services & Supplies Subtotal Expenditures Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND 18,951 18,951 19,298 18,951 19,298 18,951 19,298 18,951 0 0 0 19,298 18,951 0 0 0 0 19,298 18,951 0 0 0 0 19,298 18,951 0 0 0 19,298 18,951 0 0 0 19,298 18,951	DECUMENO FUND DALAMOT	18 796	19 298	18 951	18.951
Residual Equity Transfers		10,730	10,200	,	,
TOTAL BEGINNING FUND BALANCE					
TOTAL AVAILABLE RESOURCES 59,553 59,118 59,111 59,111		18 796	19.298	18.951	18,951
EXPENDITURES Public Safety Boat Safety Subtotal Expenditures 40,255 40,167 59,111 59,111 59,111				<u> </u>	
Public Safety Boat Safety Services & Supplies 40,255 40,167 59,111 59,111 59,111	TOTAL AVAILABLE RESOURCES	1 00,000	I 30,		
Public Safety Boat Safety Services & Supplies 40,255 40,167 59,111 59,111 59,111	EVENDITUES				
Services & Supplies					
Services & Supplies					
Subtotal Expenditures Subtotal Expenditures 40,255 40,167 59,111 59,111 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE 19,298 18,951 0 0 0 TOTAL FUND COMMITMENTS AND		40 255	40.167	59,111	59,111
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND 59.111					59,111
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE 19,298 18,951 0 0 TOTAL FUND COMMITMENTS AND	Subtotal Experiancies				
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE 19,298 18,951 0 0 TOTAL FUND COMMITMENTS AND					
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE 19,298 18,951 0 0 TOTAL FUND COMMITMENTS AND	OTHER HIGES				
Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE 19,298 18,951 0 0 TOTAL FUND COMMITMENTS AND					
Operating Transfers Out (Schedule T) ENDING FUND BALANCE 19,298 18,951 0 0 TOTAL FUND COMMITMENTS AND					
ENDING FUND BALANCE 19,298 18,951 0 0 TOTAL FUND COMMITMENTS AND 50,111 59,111 59,111					
TOTAL FUND COMMITMENTS AND	Operating transfers out (obligation)				
TOTAL FUND COMMITMENTS AND		}			
TOTAL FUND COMMITMENTS AND					
TOTAL FUND COMMITMENTS AND					
TOTAL FUND COMMITMENTS AND	FNDING FUND BALANCE	19,298	18,951	0	0
50 111 50 550 50 111 50 111					
	FUND BALANCE	59,553	59,118	59,111	59,111

SCHEDULE B

Fund 2250 Boat Safety

Page 61 Form 14 1/3/2019

	(1)	(2)	(3)	(4)
	(1)	(2) ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES_	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
NEVENOLO	06/30/2018	06/30/2019	APPROVED	APPROVED
Charges for Services				
Judicial				
Other	3,797,766	1,694,864	3,245,678	3,245,678
Miscellaneous				
Interest Earnings	43,372	102,701	51,350	51,350
Subtotal Revenues	3,841,138	1,797,565	3,297,028	3,297,028
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	6,345,157	7,221,820	5,720,233	5,720,233
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,345,157	7,221,820	5,720,233	5,720,233
TOTAL AVAILABLE RESOURCES	10,186,295	9,019,385	9,017,261	9,017,261
EXPENDITURES				
Judicial				
District Attorney	1,768,265	2,022,271	1,976,339	1,976,339
Salaries & Wages	736,744	844,336	898,049	898,049
Employee Benefits Services & Supplies	353,866	340,745	1	5,507,414
Subtotal Expenditures	2,858,875	3,207,352		8,381,802
Oddiotal Inperior				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)		·		
Operating Transfers Out (Schedule T)			05.000	05 000
To Fund 2990 (Post-Employment Ben Res)	105,600	91,800	95,200	95,200
ENDING FUND BALANCE	7,221,820	5,720,233	540,259	540,259
TOTAL FUND COMMITMENTS AND				0 2 1 - 25 :
FUND BALANCE	10,186,295	9,019,385	9,017,261	9,017,261

SCHEDULE B

Fund 2260

District Attorney Check Restitution

Page 62 Form 14 1/3/2019

Charges for Services Health Other 17,500 17,500 17,500 17,500 17,500 17,100 10,190				12)	
Current Final Fi		(1)	(2)	(3)	(4)
Prior Period Adjustments Subtotal Record S				BUDGET YEAR EN	DING 06/30/2020
Clicenses and Permits		i I			FINIAL
Licenses and Permits	<u>REVENUES</u>	1			
Non-Business Licenses and Permits Other		06/30/2018	06/30/2019	APPROVED	APPROVED
Other 9,254,577 9,562,558 9,650,000 9,650,000 Intergovernmental Revenues Federal Grants Environmental Protection Agency Other State Govt. Shared Revenues Other - Dept. of Motor Vehicles & Public Safety Subtotal Other Governmental From State of State St					
Intergovernmental Revenues	Non-Business Licenses and Permits			0.050.000	0.050.000
Federal Grants	Other	9,254,577	9,562,558	9,650,000	9,650,000
Environmental Protection Agency Other State Govt. Shared Revenues Other - Dept. of Motor Vehicles & Public Safety Subtotal Charges for Services Health Other Other Subtotal Charges for Services Health Other Subtotal Fines Other Other Subtotal Agency Other Subtotal Charges for Services Health Other 17,500 1	Intergovernmental Revenues				
Other State Govt. Shared Revenues 2,590,737 2,450,000 2,450,000 2,450,000 3,750,000 3	Federal Grants				
Other - Dept. of Motor Vehicles & Public Safety Subtotal 2,590,737 2,450,000 2,450,000 2,450,000 2,450,000 2,450,000 2,450,000 2,450,000 2,450,000 2,450,000 2,450,000 2,450,000 3,750	Environmental Protection Agency	895,416	684,055	1,300,000	1,300,000
Subtotal 3,486,153 3,134,055 3,750,000 3,750,000					0.450.000
Charges for Services Health Other Fines and Forfeits Fines Other 17,500 17,190 10					
Health Other 34,854 Fines and Forfeits Fines Other 17,500 17,500 17,500 17,500 Miscellaneous Interest Earnings Other 32,796 214,379 107,190 107,190 Other Subtotal Subtotal Revenues 12,829,897 12,949,329 13,524,690 13,524,690 OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) BEGINNING FUND BALANCE 14,719,684 16,342,457 17,165,999 17,165,999 Prior Period Adjustments Residual Equity Transfers	Subtotal	3,486,153	3,134,055	3,750,000	3,750,000
Health Other Fines and Forfeits Fines Other Miscellaneous Interest Earnings Other Subtotal Subtotal Revenues OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) BEGINNING FUND BALANCE Prior Period Adjustments Residual Equity Transfers Fines 34,854 17,500	Charges for Services				
Other 34,854 Image: contract of the c	_	1			
Times		34,854			
Times					
Other 17,500 17,500 17,500 17,500 Miscellaneous Interest Earnings Other 32,796 4,017 214,379 20,837 107,190 107,190 Subtotal 36,813 235,216 107,190 107,190 Subtotal Revenues 12,829,897 12,949,329 13,524,690 13,524,690 OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) Operating Transfers In (Schedule T) 16,342,457 17,165,999 17,165,999 Prior Period Adjustments Residual Equity Transfers 14,719,684 16,342,457 17,165,999 17,165,999	Fines and Forfeits				
Miscellaneous Interest Earnings Other 32,796 4,017 214,379 20,837 107,190 107,190 Subtotal Subtotal Revenues 36,813 235,216 107,190 107,190 OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) 12,829,897 12,949,329 13,524,690 13,524,690 BEGINNING FUND BALANCE 14,719,684 16,342,457 17,165,999 17,165,999 Prior Period Adjustments Residual Equity Transfers Residual Equity Transfers 47,165,999 17,165,999	Fines			47.500	17.500
Subtotal Revenues 32,796 4,017 20,837 107,190 107,190 107,190	Other	17,500	17,500	17,500	17,500
Other Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Revenues Subtotal Revenu	Miscellaneous				
A,017 20,837 36,813 235,216 107,190 107,190	Interest Earnings	32,796		107,190	107,190
Subtotal Revenues		4,017			
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) BEGINNING FUND BALANCE Prior Period Adjustments Residual Equity Transfers 14,719,684 16,342,457 17,165,999 17,165,999	Subtotal	36,813	235,216	107,190	107,190
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) BEGINNING FUND BALANCE 14,719,684 16,342,457 17,165,999 Prior Period Adjustments Residual Equity Transfers	Subtotal Revenues	12,829,897	12,949,329	13,524,690	13,524,690
Operating Transfers In (Schedule T) BEGINNING FUND BALANCE 14,719,684 16,342,457 17,165,999 17,165,999 Prior Period Adjustments Residual Equity Transfers 17,165,000 17,165,000					
BEGINNING FUND BALANCE 14,719,684 16,342,457 17,165,999 17,165,999 Prior Period Adjustments Residual Equity Transfers 17,165,000 17,165,000					
Prior Period Adjustments Residual Equity Transfers	Operating Transfers In (Schedule T)				
Prior Period Adjustments Residual Equity Transfers					
Prior Period Adjustments Residual Equity Transfers					
Prior Period Adjustments Residual Equity Transfers					
Prior Period Adjustments Residual Equity Transfers					
Prior Period Adjustments Residual Equity Transfers					
Prior Period Adjustments Residual Equity Transfers					
Prior Period Adjustments Residual Equity Transfers	BEGINNING FUND BALANCE	14,719,684	16,342,457	17,165,999	17,165,999
Residual Equity Transfers					
	-				
TOTAL BEGINNING FUND BALANCE	TOTAL BEGINNING FUND BALANCE	14,719,684	16,342,457		17,165,999
TOTAL AVAILABLE RESOURCES 27,549,581 29,291,786 30,690,689 30,690,689		27,549,581	29,291,786	30,690,689	30,690,689

SCHEDULE B

Fund 2270 Air Quality Management

Page 63 Form 12 1/3/2019

		(4)	(0)	(2)	(4)
		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) IDING 06/30/2020
	1	UAL PRIOR	CURRENT	BODGET TEAR EN	D1140 00/00/2020
EVENDITUES		AR ENDING	YEAR ENDING	TENTATIVE	FINAL
EXPENDITURES	1	6/30/2018	06/30/2019	APPROVED	APPROVED
		0/30/2010	00/30/2019	ATTROVED	ALLINOVED
Health					
Air Quality		6,215,013	6,507,389	6,565,843	6,565,843
Salaries & Wages			2,950,739	2,954,262	2,954,262
Employee Benefits		2,547,109	2,028,999	17,610,382	17,610,382
Services & Supplies		1,740,810 409,392	356,460	390,000	390,000
Capital Outlay				27,520,487	27,520,487
Sub	otal	10,912,324	11,843,587	27,320,467	21,320,401
07/150 1/050					
OTHER USES	}				
Contingency (not to exceed 3% of					
Total Expenditures)					
Operating Transfers Out (Schedule T)		294,800	282,200	285,600	285,600
To Fund 2990 (Post-Employment Ben Res)		294,000	202,200	200,000	200,000
		10.010.157	47.465.000	2 994 602	2,884,602
ENDING FUND BALANCE		16,342,457	17,165,999	2,884,602	2,004,002
TOTAL FUND COMMITMENTS AND		07 540 504	20 201 798	30,690,689	30,690,689
FUND BALANCE		27,549,581	29,291,786	1 30,030,003	30,030,003

SCHEDULE B

<u>Fund 2270</u> <u>Air Quality Management</u>

Page 64 Form 13 1/3/2019

	7		(2)	(4)
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	DING 06/30/2020
	ACTUAL PRIOR	CURRENT	TENTATO (E	FINIAL
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2018	06/30/2019	APPROVED	APPROVED
Intergovernmental Revenues				
County Option 1/4 Percent Sales & Use			0.050.000	0.050.000
Tax (Q-10 Reg Transportation Commission)	8,274,039	8,608,000	8,952,000	8,952,000
Miscellaneous				
Interest Earnings	67,044	368,844	151,862	151,862
Other	598	38		
Subtotal	67,642	368,882	151,862	151,862
Subtotal Revenues	8,341,681	8,976,882	9,103,862	9,103,862
2 200				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
	27 020 047	30,793,549	33,639,657	33,639,657
BEGINNING FUND BALANCE	27,929,047	30,793,349	33,033,037	00,000,007
Prior Period Adjustments				
Residual Equity Transfers	27,929,047	30,793,549	33,639,657	33,639,657
TOTAL BEGINNING FUND BALANCE	36,270,728	39,770,431	42,743,519	42,743,519
TOTAL AVAILABLE RESOURCES	00,270,720			
EXPENDITURES				
Health				
Air Quality				0.004.504
Salaries & Wages	1,276,411	1,554,400	2,324,564	2,324,564
Employee Benefits	517,024	742,083	1,025,674	1,025,674
Services & Supplies	1,092,811	1,196,922	28,509,251	28,509,251
Capital Outlay	489,733	538,769		3,267,080
Subtotal Expenditures	3,375,979	4,032,174	35,126,569	35,126,569
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	404 200	98,600	95,200	95,200
To Fund 2990 (Post-Employment Ben Res)	101,200	2,000,000	1	2,000,000
To Fund 3170 (L-T County Bonds Debt Svc)	2,000,000	2,000,000		2,095,200
Subtota	2,101,200	2,090,000	2,090,200	2,000,200
		00.000.055	F 504 750	5 E24 7E2
ENDING FUND BALANCE	30,793,549	33,639,657	5,521,750	5,521,750
TOTAL FUND COMMITMENTS AND	26 270 729	39,770,431	42,743,519	42,743,519
FUND BALANCE	36,270,728	1 38,770,431	1 72,770,019	12,710,010

SCHEDULE B

<u>Fund 2280</u> <u>Air Quality Transportation Tax</u>

Page 65 Form 14 1/3/2019

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
NEVENOLO	06/30/2018	06/30/2019	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	1,386	20,862	10,431	10,431
Other	1,575			
Subtotal	2,961	20,862	10,431	10,431
Subtotal Revenues	2,961	20,862	10,431	10,431
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)	2,408,111	4,400,000	3,633,000	3,633,000
From Fund 1010 (General Fund)	2,400,111	4,400,000	3,033,000	3,000,000
BEGINNING FUND BALANCE	629,678	767,433	2,167,179	2,167,179
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	629,678	767,433	2,167,179	2,167,179
TOTAL AVAILABLE RESOURCES	3,040,750	5,188,295	5,810,610	5,810,610
EXPENDITURES				
General Government				
Other				= 10 0 10
Salaries & Wages	572,129	580,266	713,349	713,349
Employee Benefits	223,643	247,272	317,735	317,735
Services & Supplies	955,771	1,889,984	4,425,013	4,425,013
Capital Outlay	34,331	217,250	200,000	200,000
Subtotal	1,785,874	2,934,772	5,656,097	5,656,097
Judicial				
Other	50.070	EE 744	123,913	123,913
Services & Supplies	59,278	55,744 2,990,516	5,780,010	5,780,010
Subtotal Expenditures	1,845,152	2,990,516	5,760,010	3,700,010
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	26,400	30,600	30,600	30,600
To Fund 2990 (Post-Employment Ben Res)	401,765	30,000		,
To Fund 4380 (IT Capital Projects) Subtotal	428,165	30,600	30,600	30,600
ENDING FUND BALANCE	767,433	2,167,179		0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	3,040,750	5,188,295	5,810,610	5,810,610

SCHEDULE B

Fund 2290 Technology Fees

Page 66 Form 14 1/3/2019

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
San Article Control Co	06/30/2018	06/30/2019	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	39,022,458	32,207,172	28,780,000	28,780,000
Social Security Administration	4,512	1,170		00.700.000
Subtotal	39,026,970	32,208,342	28,780,000	28,780,000
Miscellaneous		4 040 500	000.050	600 050
Interest Earnings	173,614	1,216,500	608,250	608,250
Other	78,237	8,000	608,250	608,250
Subtotal	251,851	1,224,500	000,250	000,230
Subtotal Revenues	39,278,821	33,432,842	29,388,250	29,388,250
Subtotal Revenues	39,270,021	30,402,042	20,000,200	20,000,200
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	61,562,340	69,961,448	69,730,637	69,730,637
Prior Period Adjustments				
Residual Equity Transfers		<u> </u>	00.700.00	00 700 007
TOTAL BEGINNING FUND BALANCE	61,562,340			69,730,637
TOTAL AVAILABLE RESOURCES	100,841,161	103,394,290	99,118,887	99,118,887

SCHEDULE B

Fund 2300 Entitlements

	(1)	(2)	(3)	(4)
	()	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2018	06/30/2019	APPROVED	APPROVED
Judicial				
Family Services				.=
Salaries & Wages	408,306	443,938	453,685	453,685
Employee Benefits	156,218	174,067	185,839	185,839
Services & Supplies	4,767	4,900	5,160	5,160
Subtotal	569,291	622,905	644,684	644,684
Public Safety				
Juvenile Justice Services				
Salaries & Wages	796,235	1,086,028	1,117,672	1,117,672
Employee Benefits	434,037	789,650	847,284	847,284
Services & Supplies	397,475	696,171	4,860,578	4,848,381
Capital Outlay	2,123,330	350,000	1,167,692	1,179,889
Subtotal	3,751,077	2,921,849	7,993,226	7,993,226
Family Services	10.045.400	10 576 020	13,069,687	13,069,687
Salaries & Wages	12,315,430	12,576,930 5,587,822	6,060,477	6,060,477
Employee Benefits	4,602,504	11,184,747	70,482,813	70,482,813
Services & Supplies Subtotal	8,942,543 25,860,477	29,349,499	89,612,977	89,612,977
Subiolai	25,000,411	20,010,100	30,012,011	
Subtotal Expenditures	30,180,845	32,894,253	98,250,887	98,250,887
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2030 (County Grants)	454,868	515,000	600,000	600,000
To Fund 2100 (General Purpose)	200,000	200,000	200,000	200,000
To Fund 2990 (Post-Employment Ben Res)	44,000	54,400	68,000	68,000
Subtotal	698,868	769,400	868,000	868,000
ENDING FUND BALANCE	69,961,448	69,730,637	0	0
TOTAL FUND COMMITMENTS AND			00.110.007	00 440 007
FUND BALANCE	100,841,161	103,394,290	99,118,887	99,118,887

SCHEDULE B

Fund 2300 Entitlements

Page 68 Form 13 1/3/2019

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	DING 06/30/2020
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2018	06/30/2019	APPROVED	APPROVED
Intergovernmental Revenues				
County Option (0.30%) Sales & Use				
Tax (Additional Police Officers)	124,091,132	129,120,000	134,280,000	134,280,000
Miscellaneous				
Interest Earnings	7,064	49,142	24,571	24,571
				101001571
Subtotal Revenues	124,098,196	129,169,142	134,304,571	134,304,571
]	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
				0
BEGINNING FUND BALANCE	0	0	0	U
Prior Period Adjustments				
Residual Equity Transfers				0
TOTAL BEGINNING FUND BALANCE	0	0	0	134,304,571
TOTAL AVAILABLE RESOURCES	124,098,196	129,169,142	134,304,571	134,304,371
<u>EXPENDITURES</u>				
Public Safety				
Police				
Services & Supplies	205 200	000 470	1,006,239	1,006,239
Contributions to City of Boulder City	925,686	968,478	1 1	
Contributions to City of Henderson	16,849,330	17,553,643	18,250,320	18,250,320 1,224,292
Contributions to City of Mesquite	1,115,822	1,177,584	1,224,292	
Contributions to City of North Las Vegas	13,779,925	14,355,069		14,924,533
Subtotal Expenditures	32,670,763	34,054,774	35,405,384	35,405,384
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)		05 111 000	00 000 407	00 000 107
To Fund 2320 (LVMPD Sales Tax)	91,427,433	95,114,368	98,899,187	98,899,187
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	124,098,196	129,169,142	134,304,571	134,304,571

SCHEDULE B

Fund 2310
Police Sales Tax Distribution

Page 69 Form 14 1/3/2019

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u></u>	06/30/2018	06/30/2019	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	192,447	1,480,000	1,106,000	1,106,000
Other	55,385	75,000	75,000	75,000
Subtotal	247,832	1,555,000	1,181,000	1,181,000
Subtotal Revenues	247,832	1,555,000	1,181,000	1,181,000
OTHER FINANCING COURSES (on a sife)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)	91,427,433	95,114,368	98,899,187	98,899,187
From Fund 2310 (Police Sales Tax Distribution)	91,427,433	93,114,300	30,030,107	00,000,101
BEGINNING FUND BALANCE	104,556,632	98,158,536	94,122,862	93,083,469
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	104,556,632	98,158,536	94,122,862	93,083,469
TOTAL AVAILABLE RESOURCES	196,231,897	194,827,904	194,203,049	193,163,656
EXPENDITURES				
Public Safety				
Police	50 500 400	00.752.024	65 202 522	66,109,056
Salaries & Wages	58,592,422	60,753,931	65,292,522	38,953,650
Employee Benefits	33,604,975	34,249,883	38,470,713	7,426,816
Services & Supplies	4,663,938	5,955,701	7,293,681 680,000	850,000
Capital Outlay	1,212,026	784,920 101,744,435		113,339,522
Subtotal Expenditures	98,073,361	101,744,433	111,730,910	110,000,022
OTHER HEES				
OTHER USES Contingency (not to exceed 3% of				
Contingency (not to exceed 3% of		1		
Total Expenditures) Operating Transfers Out (Schedule T)				
Operating transfers out (Schedule 1)				
ENDING FUND BALANCE	98,158,536	93,083,469	82,466,133	79,824,134
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	196,231,897	194,827,904	194,203,049	193,163,656

SCHEDULE B

Fund 2320 Las Vegas Metropolitan Police Department Sales Tax

Page 70 Form 14 1/3/2019

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2018	06/30/2019	APPROVED	APPROVED
Fines and Forfeits				
Forfeits				
Other	2,032,705	1,737,947	3,100,000	3,100,000
Miscellaneous				
Interest Earnings	(8,849)	10,000	5,000	5,000
Other	194,354	134,732	100,000	100,000
Subtotal	185,505	144,732	105,000	105,000
	2 2 4 2 2 4 2	4 000 070	2 205 000	2 205 000
Subtotal Revenues	2,218,210	1,882,679	3,205,000	3,205,000
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
Operating transfers in (Schedule 1)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments		-		
Residual Equity Transfers			0	0
TOTAL BEGINNING FUND BALANCE	0	0	3,205,000	3,205,000
TOTAL AVAILABLE RESOURCES	2,218,210	1,882,679	3,203,000	3,203,000
<u>EXPENDITURES</u>				
Public Safety				
Police			104 007	101.007
Salaries & Wages	336,819	350,948	431,967	431,967
Employee Benefits	140,527	117,955	165,533 1,906,833	165,533 1,906,805
Services & Supplies	1,222,891	1,032,707		2,504,305
Subtotal Expenditures	1,700,237	1,501,610	2,304,333	2,304,303
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2050 (LVMPD Forfeitures)	517,973	381,069	700,667	700,695
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND				0.005.000
FUND BALANCE	2,218,210	1,882,679	3,205,000	3,205,000

SCHEDULE B

Fund 2330 LVMPD Shared State Forfeitures

Page 71

Form 14

1/3/2019

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2018	06/30/2019	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	18,137	117,300	58,650	58,650
Other	955,040	101,944	24,390	24,390
Subtotal	973,177	219,244	83,040	83,040
Subtotal Revenues	973,177	219,244	83,040	83,040
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	8,453,636	9,426,813	7,946,057	7,946,057
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	8,453,636	9,426,813	7,946,057	7,946,057
TOTAL AVAILABLE RESOURCES	9,426,813	9,646,057	8,029,097	8,029,097
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 4340 (Ft Mohave Valley Dev Cap Imprv)		1,700,000	8,029,097	8,029,097
ENDING FUND BALANCE	9,426,813	7,946,057	0	0
TOTAL FUND COMMITMENTS AND			0.000.007	0.000.007
FUND BALANCE	9,426,813	9,646,057	8,029,097	8,029,097

SCHEDULE B

Fund 2340
Fort Mohave Valley Development

Page 72 Form 14 1/3/2019

	(4)	(2)	(3)	(4)
	(1)	(2) ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	BODGET TEAR EN	<u> </u>
DEVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
REVENUES	06/30/2018	06/30/2019	APPROVED	APPROVED
Licenses and Permits	00/30/2010	00/00/2010	711110125	7,111,01,00
Non-Business Licenses & Permits				
Other	2,416,643	1,950,000	1,650,000	1,650,000
Other	2,110,010	1,000,000	,,,,,,,,,	, , ,
Intergovernmental Revenues				
Other Local Government Grants				
Inter-Local Coop Agreements (SNPLMA)	556,208	766,475	581,172	581,172
intel 2000, 000p / igroomerite (200 200 y	· ·			
Miscellaneous				
Interest Earnings	170,990	682,822	316,421	316,421
Other	9,224	1,253		
Subtotal	180,214	684,075	316,421	316,421
				0.5.17.500
Subtotal Revenues	3,153,065	3,400,550	2,547,593	2,547,593
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	54,376,980	51,414,013	47,674,019	47,674,019
Prior Period Adjustments	34,070,000	01,111,010	17,07,1,010	,,
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	54,376,980	51,414,013	47,674,019	47,674,019
TOTAL AVAILABLE RESOURCES	57,530,045	54,814,563	50,221,612	50,221,612
TOTAL AVAILABLE REGOGRACES				
EXPENDITURES PROPERTY OF THE P				
General Government				
Habitat Conservation				
Salaries & Wages	890,805	908,620	926,790	926,790
Employee Benefits	359,169	366,350	377,340	377,340
Services & Supplies	3,294,858	4,235,459	44,276,278	44,276,278
Capital Outlay	1,518,400	1,572,315		
Subtotal Expenditures	6,063,232	7,082,744	45,580,408	45,580,408
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)	52,800	57,800		57,800
ENDING FUND BALANCE	51,414,013	47,674,019	4,583,404	4,583,404
TOTAL FUND COMMITMENTS AND			50.004.045	FO 004 040
FUND BALANCE	57,530,045	54,814,563	50,221,612	50,221,612

SCHEDULE B

Fund 2360 Habitat Conservation

Page 73 Form 14 1/3/2019

			(0)	(0)	(4)
		(1)	(2)	(3)	(4)
			ESTIMATED	BUDGET YEAR EN	DING 06/30/2020
		ACTUAL PRIOR	CURRENT		E15.1.6.1
REVENUE	<u>s</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2018	06/30/2019	APPROVED	APPROVED
Intergovernmental Revenues					
Federal Grants					
Department of Health & Hun	nan Services	45,156,815	47,682,566	47,991,958	47,991,958
Social Security Administration	on	1,365,925	1,687,106	1,700,000	1,700,000
State Grants					
State General Fund		52,280,152	52,530,705	53,270,305	53,270,305
	Subtotal	98,802,892	101,900,377	102,962,263	102,962,263
Charges for Services					
Public Safety					
Other		108,617	101,000	101,000	101,000
Miscellaneous					400 405
Interest Earnings		151,343	206,990	103,495	103,495
Other		34,490	82,806	85,000	85,000
	Subtotal	185,833	289,796	188,495	188,495
				100 054 750	100.054.750
	Subtotal Revenues	99,097,342	102,291,173	103,251,758	103,251,758
OTHER FINANCING SOURCE					
Operating Transfers In (Sche	edule T)				
		10,014,880	12,563,921	10,262,295	10,262,295
BEGINNING FUND BALANCE		10,014,000	12,000,921	10,202,200	. 5,252,250
Prior Period Adjustments					
Residual Equity Transfers	AL ANCE	10,014,880	12,563,921	10,262,295	10,262,295
TOTAL BEGINNING FUND BA		109,112,222	114,855,094		113,514,053
TOTAL AVAILABLE RESOUR		103,112,222	1 17,000,004	1 1.0,011,000	,,

SCHEDULE B

Fund 2370 Child Welfare

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
EXPENDITORES	06/30/2018	06/30/2019	APPROVED	APPROVED
Judicial	00/00/2010			
Child Welfare				
Salaries & Wages	534,792	477,589	574,303	574,303
Employee Benefits	208,554	197,980	265,273	265,273
Services & Supplies	69,117	73,054	75,600	75,600
Subtotal	812,463	748,623	915,176	915,176
Public Safety				
Child Welfare				
Salaries & Wages	21,677,952	21,252,294	22,018,380	22,018,380
Employee Benefits	8,898,125	9,447,997	10,220,484	10,220,484
Services & Supplies	65,159,761	73,143,885	80,360,013	80,360,013
Subtotal	95,735,838	103,844,176	112,598,877	112,598,877
Subtotal Expenditures	96,548,301	104,592,799	113,514,053	113,514,053
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	12,563,921	10,262,295	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	109,112,222	114,855,094	113,514,053	113,514,053

SCHEDULE B

Fund 2370 Child Welfare

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	I	
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
NEVENOLO	06/30/2018	06/30/2019	APPROVED	APPROVED
Taxes				
Property Tax	61,006,969	63,800,662	68,046,011	68,046,011
Property Tax - Net Proceeds of Minerals	10,905	11,232	11,232	11,232
Subtotal	61,017,874	63,811,894	68,057,243	68,057,243
Miscellaneous				
Interest Earnings	139,774	369,331	184,666	184,666
Other	15,511,413	17,602,892	18,000,000	18,000,000
Subtotal	15,651,187	17,972,223	18,184,666	18,184,666
			22 244 222	00.044.000
Subtotal Revenues	76,669,061	81,784,117	86,241,909	86,241,909
OTHER FINANCING COURCES (analify)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	72,180	1,173,003	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	72,180	1,173,003	0	0
TOTAL AVAILABLE RESOURCES	76,741,241	82,957,120	86,241,909	86,241,909
<u>EXPENDITURES</u>				
Welfare				
Direct Assistance				
Services & Supplies		50.070.000	04 400 405	04 400 405
Intergovernmental Transfers	54,172,445	58,973,039	61,436,185	61,436,185
Transmittal to State (UCO)	15,414,614	17,602,892	18,000,000	18,000,000
Transmittal to State (Supplemental Account)	5,981,179	6,381,189	6,805,724	6,805,724
Subtotal Expenditures	75,568,238	82,957,120	86,241,909	86,241,909
071150 11050				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,173,003	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	76,741,241	82,957,120	86,241,909	86,241,909

SCHEDULE B

Fund 2380
Medical Assistance to Indigent Persons

Page 76 Form 14 1/3/2019

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVENOLO	06/30/2018	06/30/2019	APPROVED	APPROVED
Taxes				
Property Tax	2,244,421	2,321,126	2,442,880	2,488,996
Property Tax - Net Proceeds of Minerals	545	562		562
Subtotal	2,244,966	2,321,688	2,442,880	2,489,558
Miscellaneous				
Interest Earnings	3,167	15,000	5,000	5,000
Subtotal Revenues	2,248,133	2,336,688	2,447,880	2,494,558
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	444,177	469,822	803,276	789,923
Prior Period Adjustments	444,177	100,022	000,270	
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	444,177	469,822	803,276	789,923
TOTAL AVAILABLE RESOURCES	2,692,310	2,806,510	3,251,156	3,284,481
TOTAL AVAILABLE REGOGNALS				
EXPENDITURES				
Public Safety				
Emergency 9-1-1 System				
Salaries & Wages	1,489,928	1,305,579	1	1,561,317
Employee Benefits	702,372	675,707	714,804	830,699
Services & Supplies	30,188	35,301	49,060	55,544
Subtotal Expenditures	2,222,488	2,016,587	2,112,802	2,447,560
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
	400,000	789,923	1,138,354	836,921
ENDING FUND BALANCE	469,822	/89,923	1,130,354	030,821
TOTAL FUND COMMITMENTS AND	2 602 210	2,806,510	3,251,156	3,284,481
FUND BALANCE	2,692,310	2,000,510	3,201,100	1 3,207,701

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

Clark County (Local Government)

SCHEDULE B

Fund 2390 Emergency 9-1-1 System

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2020
	ACTUAL PRIOR	CURRENT	TENETATIVE	FINIAL
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2018	06/30/2019	APPROVED	APPROVED
Miscellaneous	44.000	5 00	295	295
Interest Earnings	14,086	589	295	293
Subtotal Revenues	14,086	589	295	295
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,283,741	488,780	8,394	8,394
Prior Period Adjustments	1,200,741	400,700	0,001	
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,283,741	488,780	8,394	8,394
TOTAL AVAILABLE RESOURCES	1,297,827	489,369	8,689	8,689
EXPENDITURES				
General Government				
Other				
Services & Supplies	715,114	480,975		
Subtotal Expenditures	715,114	480,975	0	0
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)	93,933		8,689	8,689
ENDING FUND BALANCE	488,780	8,394	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	1,297,827	489,369	8,689	8,689
FUND DALANGE	1,207,027	1		

SCHEDULE B

Fund 2400 Tax Receiver

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
NEVENOLO	06/30/2018	06/30/2019	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	2,729	14,540	7,287	7,287
Contributions & Donations from				
Private Sources	404,104	192,855	352,000	352,000
Subtotal	406,833	207,395	359,287	359,287
Subtotal Revenues	406,833	207,395	359,287	359,287
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,576,037	1,720,814	1,610,461	1,610,461
Prior Period Adjustments	1,570,037	1,720,014	1,010,101	.,0.0,.01
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,576,037	1,720,814	1,610,461	1,610,461
TOTAL AVAILABLE RESOURCES	1,982,870	1,928,209		1,969,748

SCHEDULE B

Fund 2410 County Donations

	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) IDING 06/30/2020
<u>EXPENDITURES</u>	ACTUAL PRIOR YEAR ENDING 06/30/2018	CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
General Government Other Services & Supplies		945	252,084	252,084
Judicial Other Services & Supplies	3,207	5,938	23,000	23,000
Public Safety Other Services & Supplies	250,016	284,500	1,148,694	1,148,694
Welfare Other Services & Supplies	300	500	5,088	5,088
Culture & Recreation Other Services & Supplies	8,533	25,865	540,882	540,882
Subtotal Expenditures	262,056	317,748	1,969,748	1,969,748
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,720,814	1,610,461	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,982,870	1,928,209	1,969,748	1,969,748

SCHEDULE B

Fund 2410
County Donations

Page 80 Form 13 1/3/2019

	(1)	(2)	(3)	(4)
	, ,	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2020
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2018	06/30/2019	APPROVED	APPROVED
Charges for Services				
Fire				
Other	6,447,352	6,930,836	6,652,555	6,652,555
Miscellaneous				
Interest Earnings	22,074	93,750	46,880	46,880
Other	67,981	34,470		
Subtotal	90,055	128,220	46,880	46,880
	0.507.407	7.050.050	0.000.405	C COO 425
Subtotal Revenues	6,537,407	7,059,056	6,699,435	6,699,435
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 2930 (Clark County Fire Service Dist)	5,200,000	5,200,000	5,200,000	5,200,000
BEGINNING FUND BALANCE	6,366,768	7,330,685	8,451,932	8,451,932
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,366,768	7,330,685	8,451,932	8,451,932
TOTAL AVAILABLE RESOURCES	18,104,175	19,589,741	20,351,367	20,351,367
EXPENDITURES Public Safety Fire				
Salaries & Wages	6,679,560	6,880,362	7,205,230	7,205,230
Employee Benefits	2,643,628	2,834,570	3,084,534	3,084,534
Services & Supplies	1,302,002	1,286,877	7,836,067	7,836,067
Subtotal Expenditures	10,625,190	11,001,809	18,125,831	18,125,831
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res)	148,300	136,000	156,400	156,400
ENDING FUND BALANCE	7,330,685	8,451,932	2,069,136	2,069,136
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	18,104,175	19,589,741	20,351,367	20,351,367

SCHEDULE B

Fund 2420 Fire Prevention Bureau

Page 81 Form 14 1/3/2019

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
The Viet To Go	06/30/2018	06/30/2019	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	32,183	35,500	7,500	7,500
Subtotal Revenues	32,183	35,500	7,500	7,500
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	356,366	316,664	598	598
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	356,366	316,664	598	598
TOTAL AVAILABLE RESOURCES	388,549	352,164	8,098	8,098
EXPENDITURES				
Subtotal Expenditures	0	0	0	0
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	71,885	351,566	8,098	8,098
ENDING FUND BALANCE	316,664	598	0	0
TOTAL FUND COMMITMENTS AND			2.222	0.000
FUND BALANCE	388,549	352,164	8,098	8,098

SCHEDULE B

Fund 2460
County Licensing Applications

Page 82 Form 14 1/3/2019

	T (4)	(0)	(2)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) DING 06/30/2020
	ACTUAL PRIOR	CURRENT	T T	DING 00/30/2020
DEVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
REVENUES	06/30/2018	06/30/2019	APPROVED	APPROVED
AA'II	06/30/2016	00/30/2019	ALLINOVED	ALLINOVED
Miscellaneous	46,430	87,754	43,877	43,877
Interest Earnings	302	51	45,077	40,077
Other Subtotal	46,732	87,805	43,877	43,877
Subiolar	40,732	07,000	73,077	40,077
Subtotal Revenues	46,732	87,805	43,877	43,877
Subtotal Nevenues	40,732	07,000	10,077	10,077
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	15,500,000	17,500,000	19,000,000	19,000,000
FIGHT FUHLE 1010 (General Fuhla)	10,000,000	17,000,000	.5,555,556	. 5,555,556
			Ì	
BEGINNING FUND BALANCE	7,629,507	4,673,825	6,263,645	6,263,645
Prior Period Adjustments	.,0=0,001	.,		
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	7,629,507	4,673,825	6,263,645	6,263,645
TOTAL AVAILABLE RESOURCES	23,176,239	22,261,630	25,307,522	25,307,522
TOTALANAMENTE				
EXPENDITURES PROPERTY OF THE P				
Public Safety				
Corrections				
Services & Supplies	4,259,874	5,720,374	7,526,600	7,526,600
Capital Outlay	51,196	400,111	761,350	761,350
Interest*	14,191,344	7,163,250		
Subtotal Expenditures	18,502,414	13,283,735	8,287,950	8,287,950
22				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3160 (M-T Financing Debt Svc)		2,714,250	998,927	998,927
To Fund 3170 (L-T County Bonds Debt Svc)			15,739,750	15,739,750
Subtotal	0	2,714,250	16,738,677	16,738,677
ENDING FUND BALANCE	4,673,825	6,263,645	280,895	280,895
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	23,176,239	22,261,630	25,307,522	25,307,522

^{*} NOTE: Capital lease interest expenditure ended in FY 2019.

SCHEDULE B

Fund 2470 Satellite Detention Center

	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) NDING 06/30/2020
<u>REVENUES</u>	ACTUAL PRIOR YEAR ENDING 06/30/2018	CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Public Works				
Other	604,322	437,210	400,000	400,000
Miscellaneous				
Interest Earnings	386	10,781	5,391	5,391
Subtotal Revenues	604,708	447,991	405,391	405,391
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 3990 (Special Assessment Bonds)		83,400		
BEGINNING FUND BALANCE	1,099,192	1,013,842	862,055	862,055
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,099,192	1,013,842	862,055	862,055
TOTAL AVAILABLE RESOURCES	1,703,900	1,545,233	1,267,446	1,267,446
<u>EXPENDITURES</u>				
General Government				
Special Assessment				
Salaries & Wages	225,399	168,020	202,907	202,907
Employee Benefits	87,891	68,807	91,659	91,659
Services & Supplies		12,045	13,205	13,205
Subtotal	313,290	248,872	307,771	307,771
Public Works				
Special Assessment	004.050	220 422	287,611	287,611
Salaries & Wages	264,258	239,433 112,671	132,548	132,548
Employee Benefits	90,510	58,402	145,492	145,492
Services & Supplies Subtotal	354,768	410,506	565,651	565,651
Gubtotai	304,700	110,000	000,001	000,00
Subtotal Expenditures	668,058	659,378	873,422	873,422
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				22.25
To Fund 2990 (Post-Employment Ben Res)	22,000	23,800	23,800	23,800
ENDING FUND BALANCE	1,013,842	862,055	370,224	370,224
TOTAL FUND COMMITMENTS AND	4 700 000	4 545 000	1.067.446	1 067 446
FUND BALANCE	1,703,900	1,545,233	1,267,446	1,267,446

SCHEDULE B

Fund 2480 Special Improvement District Administration

Page 84 Form 14 1/3/2019

	(1)	(2)	(3)	(4)
	(1)	(2) ESTIMATED	(5) BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	BODGET TEXICEIN	101140 00/00/2020
DEVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
REVENUES	06/30/2018	06/30/2019	APPROVED	APPROVED
Special Assessment	00/00/2010			
Capital Improvement				
LV Blvd South Maintenance (SID 97B)	458,157	422,762	748,161	748,161
LV Blvd South Maintenance (SID 114B)	52,957	58,314	104,946	104,946
Boulder Highway Maintenance (SID 126B)	60,160	71,176	66,281	66,281
Laughlin Lagoon Maintenance (SID 162B)			71,925	71,925
Subtotal	571,274	552,252	991,313	991,313
Miscellaneous				
Interest Earnings	10,740	23,375	11,588	11,588
Subtotal Revenues	582,014	575,627	1,002,901	1,002,901
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
			1	
BEGINNING FUND BALANCE	2,251,457	1,823,313	823,650	823,650
Prior Period Adjustments				
Residual Equity Transfers			ļ	
TOTAL BEGINNING FUND BALANCE	2,251,457	1,823,313	823,650	823,650
TOTAL AVAILABLE RESOURCES	2,833,471	2,398,940	1,826,551	1,826,551
EXPENDITURES				
Public Works				
Special Assessment				
Services & Supplies	1,010,158	1,575,290	1,826,551	1,826,551
Subtotal Expenditures	1,010,158	1,575,290	1,826,551	1,826,551
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,823,313	823,650	0	0
TOTAL FUND COMMITMENTS AND	1,020,010	223,300		
FUND BALANCE	2,833,471	2,398,940	1,826,551	1,826,551_
I OIND DUTUIOF				

SCHEDULE B

Fund 2490 Special Assessment Maintenance

Page 85 Form 14 1/3/2019

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2018	06/30/2019	APPROVED	APPROVED
Charges for Services				
General Government				
Other	129,430	120,350	120,000	120,000
Miscellaneous				
Interest Earnings	(270)	1,646	823	823
Other	42,698	40,000	36,000	36,000
Subtotal	42,428	41,646	36,823	36,823
Subtotal Revenues	171,858	161,996	156,823	156,823
Subtotal Revenues	171,000	101,990	130,023	100,020
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
,				
	0.1.000	100 717	450 500	450 500
BEGINNING FUND BALANCE	91,399	129,717	159,582	159,582
Prior Period Adjustments				
Residual Equity Transfers TOTAL BEGINNING FUND BALANCE	91,399	129,717	159,582	159,582
TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES	263,257	291,713	316,405	316,405
TOTAL AVAILABLE RESOURCES	200,207	201,110		
EXPENDITURES				
General Government				
Other				
Salaries & Wages	7,278	10,566	13,000	13,000
Employee Benefits	193	283	345	345
Services & Supplies	126,069	121,282	303,060	303,060
Subtotal Expenditures	133,540	132,131	316,405	316,405
07115011050				
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
Operating Transiers Out (Concedure 1)				
ENDING FUND DALANGE	129,717	159,582	0	0
ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND	129,717	159,562		<u> </u>
	263,257	291,713	316,405	316,405
FUND BALANCE	200,207	1 201,710	1 010,400	510,100

SCHEDULE B

Fund 2500 Veterinary Service

Page 86 Form 14 1/3/2019

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
participation of the state of t	06/30/2018	06/30/2019	APPROVED	APPROVED
Charges for Services				
Judicial				
Other	6,702,585	4,395,509	5,291,145	5,291,145
Miscellaneous				
Interest Earnings	49	51,612	25,806	25,806
Subtotal Revenues	6,702,634	4,447,121	5,316,951	5,316,951
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,798,548	4,338,263	4,104,235	4,104,235
Prior Period Adjustments	2,100,010	.,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,798,548	4,338,263	4,104,235	4,104,235
TOTAL AVAILABLE RESOURCES	9,501,182	8,785,384	9,421,186	9,421,186
<u>EXPENDITURES</u>				
Judicial				
Justice Courts	5 000 000	4 691 140	0.424.427	9,421,137
Services & Supplies	5,093,983 5,093,983	4,681,149 4,681,149	9,421,137 9,421,137	9,421,137
Subtotal Expenditures	5,093,963	4,001,149	9,421,137	9,421,137
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)	68,936		49	49
ENDING FUND BALANCE	4,338,263	4,104,235	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	9,501,182	8,785,384	9,421,186	9,421,186

SCHEDULE B

Fund 2510 Justice Court Bail

Page 87 Form 14 1/3/2019

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVENOLO	06/30/2018	06/30/2019	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	16,683	43,759	21,880	21,880
Contributions & Donations from	·			
Private Sources	2,515,139	2,634,697	2,692,782	2,692,782
Subtotal	2,531,822	2,678,456	2,714,662	2,714,662
Subtotal Revenues	2,531,822	2,678,456	2,714,662	2,714,662
OTHER FINANCING SOURCES (specify)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,382,752	2,853,475	3,251,518	3,251,518
Prior Period Adjustments	2,002,702	2,000,		-,,
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	2,382,752	2,853,475	3,251,518	3,251,518
TOTAL AVAILABLE RESOURCES	4,914,574	5,531,931	5,966,180	5,966,180
EXPENDITURES				
Public Safety				
Other				
Salaries & Wages	300,435	313,521	336,654	336,654
Employee Benefits	140,513	144,281	145,582	145,582
Services & Supplies	932,617	1,184,958	1,279,143	1,279,143
Capital Outlay	87,352	41,471	3,608,618	3,608,618
Principal*	441,568	458,777	476,657	476,657
Interest*	141,014	123,805	105,926	105,926
Subtotal Expenditures	2,043,499	2,266,813	5,952,580	5,952,580
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	13,600
ENDING FUND BALANCE	2,853,475	3,251,518	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	4,914,574	5,531,931	5,966,180	5,966,180

* NOTE: The SNACC Board entered into a lease in FY 2015. The lease qualifies as a capital

lease per GAAP.

Clark County (Local Government)

SCHEDULE B

Fund 2520 Southern Nevada Area Communications Council

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2018	06/30/2019	APPROVED	APPROVED
Charges for Services				
Judicial				
Clerk Fees	559,288	558,095	560,000	560,000
Other	1,776,848	1,530,003	1,500,000	1,500,000
Subtotal	2,336,136	2,088,098	2,060,000	2,060,000
Miscellaneous				
Interest Earnings	18,253	100,756	50,378	50,378
Other	142,406	113,473	100,000	100,000
Subtotal	160,659	214,229	150,378	150,378
		2 2 2 2 2 2 2	0.040.070	0.040.070
Subtotal Revenues	2,496,795	2,302,327	2,210,378	2,210,378
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
opolating transfers in (constant)				
BEGINNING FUND BALANCE	7,397,460	7,672,638	7,794,664	7,794,664
Prior Period Adjustments				
Residual Equity Transfer	7,397,460	7,672,638	7,794,664	7,794,664
TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES	9,894,255	9,974,965	10,005,042	10,005,042
TOTAL AVAILABLE NESCONCES	0,004,200	0,011,000	10,000,012	,0,000,0.2
EXPENDITURES				
Judicial				
Other				
Salaries & Wages	906,239	911,144	1,018,576	1,018,576
Employee Benefits	348,012	365,094	385,668	385,668
Services & Supplies	910,166	859,863	8,559,998	8,559,998
Subtotal Expenditures	2,164,417	2,136,101	9,964,242	9,964,242
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	40,800	40,800
		7 70 / 62 /		
ENDING FUND BALANCE	7,672,638	7,794,664	0	0
TOTAL FUND COMMITMENTS AND	0.004.255	9,974,965	10,005,042	10,005,042
FUND BALANCE	9,894,255	9,974,900	10,000,042	10,000,042

SCHEDULE B

Fund 2540
Court Collection Fees

Page 89 Form 14 1/3/2019

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2018	06/30/2019	APPROVED	APPROVED
Minoritorio				
Miscellaneous Interest Earnings	687,584	553,678	500,000	500,000
Other	9,065	1	000,000	000,000
Subtotal	696,649	553,678	500,000	500,000
Subtotal Revenues	696,649	553,678	500,000	500,000
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE Prior Period Adjustments	1,781,000	1,947,324	553,787	553,787
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,781,000	1,947,324	553,787	553,787
TOTAL AVAILABLE RESOURCES	2,477,649	2,501,002	1,053,787	1,053,787
EXPENDITURES				
Subtotal Expenditures	0	0	0	0
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	530,325	1,947,215	1,053,787	1,053,787
ENDING FUND BALANCE	1,947,324	553,787	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	2,477,649	2,501,002	1,053,787	1,053,787

SCHEDULE B

Fund 2800 In-Transit

Page 90 Form 14 1/3/2019

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES .	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2018	06/30/2019	APPROVED	APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Other	129			
Charges for Services				
Judicial				
Other	6,830,652	6,410,568	6,400,000	6,400,000
Miscellaneous	10.400	50,000	00.440	00.440
Interest Earnings	16,433	56,820	28,410	28,410
Other	6,267	FC 930	20,440	20.440
Subtotal	22,700	56,820	28,410	28,410
Subtotal Revenues	6,853,481	6,467,388	6,428,410	6,428,410
Subtotal Revenues	0,033,461	0,407,300	0,420,410	0,420,410
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
operating transfers in (ostiodate 1)				
BEGINNING FUND BALANCE	5,389,976	4,958,924	3,451,694	3,451,694
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,389,976	4,958,924	3,451,694	3,451,694
TOTAL AVAILABLE RESOURCES	12,243,457	11,426,312	9,880,104	9,880,104
<u>EXPENDITURES</u>				
Judicial				
District Court		4 440 400	4.570.740	4 570 740
Salaries & Wages	4,080,398	4,442,193	4,578,749	4,578,749
Employee Benefits	1,852,735	2,106,329	2,291,902	2,291,902
Services & Supplies	1,043,486	1,126,896	1,938,007	1,938,007
Capital Outlay	43,914	17,000	0.000.050	0.000.050
Subtotal Expenditures	7,020,533	7,692,418	8,808,658	8,808,658
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	264,000	282,200	238,000	238,000
To Fund 2990 (Post-Employment Ben Res) ENDING FUND BALANCE	4,958,924	3,451,694	833,446	833,446
TOTAL FUND COMMITMENTS AND	7,800,824	3,431,034	000,440	000,440
FUND BALANCE	12,243,457	11,426,312	9,880,104	9,880,104
FUND BALANCE	12,243,437	11,720,012	1 0,000,104	5,000,104

SCHEDULE B

Fund 2830
District Court Special Filing Fees

Page 91 Form 14 1/3/2019

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2018	06/30/2019	APPROVED	APPROVED
Charges for Services				
Judicial				
Clerk Fees	843,023	1,756,704	1,104,874	1,104,874
Miscellaneous				
Interest Earnings	15,062	21,373	10,687	10,687
Subtotal Revenues	858,085	1,778,077	1,115,561	1,115,561
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Operating Transiers in (Ochedule 1)				
BEGINNING FUND BALANCE	1,558,498	1,403,936	2,234,779	2,234,779
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,558,498	1,403,936	2,234,779	2,234,779
TOTAL AVAILABLE RESOURCES	2,416,583	3,182,013	3,350,340	3,350,340
<u>EXPENDITURES</u>				
Judicial				
Justice Courts	005.057	204 607	200 570	200 572
Salaries & Wages	365,357	301,687	366,572	366,572
Employee Benefits	178,295	176,584	217,339	217,339 2,739,229
Services & Supplies	442,595 986,247	445,163 923,434	2,739,229 3,323,140	3,323,140
Subtotal Expenditures	900,247	923,434	3,323,140	3,323,140
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)	26,400	23,800	27,200	27,200
ENDING FUND BALANCE	1,403,936	2,234,779	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	2,416,583	3,182,013	3,350,340	3,350,340

SCHEDULE B

Fund 2840 Justice Court Special Filing Fees

Page 92 Form 14 1/3/2019

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
1127211020	06/30/2018	06/30/2019	APPROVED	APPROVED
Intergovernmental Revenues				
State Grants	8,308			
County Option 1/4 Percent Sales & Use				
Tax (Flood Control)	103,428,054	107,600,000	111,900,000	111,900,000
Other				
Other (Federal Build America Bond Subsidy)	2,758,832	2,699,589	1,427,651	1,427,651
Subtotal	106,195,194	110,299,589	113,327,651	113,327,651
Miscellaneous				
Interest Earnings	17,416	100,000	100,000	100,000
Other	442,213	5,000	5,000	5,000
Subtotal	459,629	105,000	105,000	105,000
	100.051.000	110 101 500	440,400,054	140,400,054
Subtotal Revenues	106,654,823	110,404,589	113,432,651	113,432,651
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 4430 (Reg Flood Control Dist Const)	635,262	800,000	800,000	800,000
BEGINNING FUND BALANCE	17,773,004	15,351,778	12,825,617	12,825,617
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	17,773,004	15,351,778	12,825,617	12,825,617
TOTAL AVAILABLE RESOURCES	125,063,089	126,556,367	127,058,268	127,058,268

SCHEDULE B

Fund 2860
Regional Flood Control District

Page 93 Form 12 1/3/2019

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2020
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2018	06/30/2019	APPROVED	APPROVED
Public Works				
Regional Flood Control				
Salaries & Wages	2,298,894	2,574,184	2,911,454	2,911,454
Employee Benefits	923,622	1,112,752	1,407,796	1,407,796
Services & Supplies	3,740,960	4,276,819	5,602,730	5,602,730
Capital Outlay	96,436	496,570	487,120	487,120
Subtotal Expenditures	7,059,912	8,460,325	10,409,100	10,409,100
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)		1		
Operating Transfers Out (Schedule T)				
To Fund 2870 (Reg Flood Control Dist Facility Maint)	8,000,000	12,000,000	11,000,000	11,000,000
To Fund 3300 (Flood Control Debt Service)	39,651,399	42,900,000	52,600,000	52,600,000
To Fund 4430 (Reg Flood Control Dist Const)	55,000,000	50,370,425	43,000,000	43,000,000
Subtotal	102,651,399	105,270,425	106,600,000	106,600,000
Odbiolai	102,001,000	,		
ENDING FUND BALANCE *	15,351,778	12,825,617	10,049,168	10,049,168
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	125,063,089	126,556,367	127,058,268	127,058,268

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

SCHEDULE B

Fund 2860
Regional Flood Control District

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2018	06/30/2019	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	25,412	90,000	90,000	90,000
Other	67,342	5,000	50,000	50,000
Subtotal	92,754	95,000	140,000	140,000
0.4.4.15	00.754	05.000	140,000	140,000
Subtotal Revenues	92,754	95,000	140,000	140,000
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 2860 (Reg Flood Control District)	8,000,000	12,000,000	11,000,000	11,000,000
BEGINNING FUND BALANCE Prior Period Adjustments Residual Equity Transfers	6,751,389	6,349,226	6,274,776	6,274,776
TOTAL BEGINNING FUND BALANCE	6,751,389	6,349,226	6,274,776	6,274,776
TOTAL AVAILABLE RESOURCES	14,844,143	18,444,226	17,414,776	17,414,776
EXPENDITURES Public Works Regional Flood Control Services & Supplies Subtotal Expenditures	8,494,917 8,494,917	12,169,450 12,169,450	16,000,000 16,000,000	16,000,000 16,000,000
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	6,349,226	6,274,776	1,414,776	1,414,776
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	14,844,143	18,444,226	17,414,776	17,414,776

SCHEDULE B

Fund 2870
Regional Flood Control District Facility Maintenance

Page 95 Form 14 1/3/2019

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
-	06/30/2018	06/30/2019	APPROVED	APPROVED
Intergovernmental Revenues				
County Option (0.10%) Sales & Use				
Tax (Additional Police Officers)	41,254,376	43,040,000	44,760,000	44,760,000
Miscellaneous				
Interest Earnings	1,992	14,928	7,464	7,464
	11.050.000	40.054.000	44 707 404	44 707 404
Subtotal Revenues	41,256,368	43,054,928	44,767,464	44,767,464
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
operating transfer in (semestale 1)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	44,767,464
TOTAL AVAILABLE RESOURCES	41,256,368	43,054,928	44,767,464	44,767,464
EXPENDITURES	:			
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	245,565	259,112	264,056	264,056
Contributions to City of Henderson	4,469,767	4,675,032	4,911,015	4,911,015
Contributions to City of Mesquite	296,004	317,136	340,068	340,068
Contributions to City of North Las Vegas	3,655,519	3,822,661	3,970,830	3,970,830
Subtotal Expenditures	8,666,855	9,073,941	9,485,969	9,485,969
OTHER HOES				
OTHER USES Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2950 (Crime Prev Act LVMPD Sales Tax)	32,589,513	33,980,987	35,281,495	35,281,495
. o . and 2000 (c.i.i.o . for / tot 211111 2 caloo fax)		1		
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	41,256,368	43,054,928	44,767,464	44,767,464

SCHEDULE B

Fund 2940 Crime Prevention Act Sales Tax Distribution

Page 96 Form 14 1/3/2019

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2018	06/30/2019	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	(43,111)	210,000	150,000	150,000
Subtotal Revenues	(43,111)	210,000	150,000	150,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)		00 000 007	05.004.405	05 004 405
From Fund 2940 (Crime Prev Act Sales Tax Dist)	32,589,513	33,980,987	35,281,495	35,281,495
BEGINNING FUND BALANCE	7,479,271	16,846,116	19,626,587	19,907,862
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	7,479,271	16,846,116	19,626,587	19,907,862
TOTAL AVAILABLE RESOURCES	40,025,673	51,037,103	55,058,082	55,339,357
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	9,568,157	18,150,571	21,982,949	21,982,949
Employee Benefits	5,535,665	10,613,334	13,529,811	13,541,818
Services & Supplies	4,778,821	2,271,145	2,714,004	2,743,018
Capital Outlay	3,296,914	94,191	306,000	306,000
Subtotal Expenditures	23,179,557	31,129,241	38,532,764	38,573,785
OTHER HEES				
OTHER USES Contingency (not to exceed 3% of				
Contingency (not to exceed 3% of				
Total Expenditures) Operating Transfers Out (Schedule T)				
Operating transiers out (Scriedule 1)				
	1			
ENDING FUND BALANCE	16,846,116	19,907,862	16,525,318	16,765,572
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	40,025,673	51,037,103	55,058,082	55,339,357

SCHEDULE B

Fund 2950 Crime Prevention Act LVMPD Sales Tax

Page 97 Form 14 1/3/2019

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EI	
	ACTUAL PRIOR	CURRENT	DODOLT TEXTO	10110 00/30/2020
REVENUES .	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVENOES	06/30/2018	06/30/2019	APPROVED	APPROVED
Miscellaneous	00/00/2010	00/00/2010	7.1.1.0.7.2.5	711110725
Interest Earnings	51,040	1,722,000	861,000	861,000
Other	13,851,416	14,045,777	14,235,395	14,235,395
Subtotal Revenues	13,902,456	15,767,777	15,096,395	15,096,395
Subtotal Motoritate	10,002,100	,,,	.0,000,000	10,000,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)*	13,905,190	12,461,800	12,065,300	12,065,300
From County Non-General Funds (Various)	6,158,300	6,799,050	6,896,700	6,896,700
Subtotal	20,063,490	19,260,850	18,962,000	18,962,000
				, ,
BEGINNING FUND BALANCE	111,420,749	137,811,567	153,621,344	153,621,344
Prior Period Adjustments	,	, ,	,	100,021,011
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	111,420,749	137,811,567	153,621,344	153,621,344
TOTAL AVAILABLE RESOURCES	145,386,695	172,840,194	187,679,739	187,679,739
<u>EXPENDITURES</u>				
General Government				
Other				
Employee Benefits	815,765	815,290	1,044,740	1,044,740
Services & Supplies **	6,759,363	18,403,560	14,786,000	14,786,000
Subtotal Expenditures	7,575,128	19,218,850	15,830,740	15,830,740
·				, , , , , , , , , , , , , , , , , , , ,
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	137,811,567	153,621,344	171,848,999	171,848,999
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	145,386,695	172,840,194	187,679,739	187,679,739
TOTAL FUND COMMITMENTS AND				

NOTES: * For FY 2020, \$479,400 of Social Service appropriations are included within the transfer from General Fund (1010).

** Included within this amount is an anticipated \$6,900,000 transfer to the County's irrevocable OPEB Trust.

Clark County
(Local Government)

SCHEDULE B

Fund 2990
Post-Employment Benefits Reserve