		(1)	(2)	(3)	(4)
		(-)	ESTIMATED	BUDGET YEAR EN	
		ACTUAL PRIOR	CURRENT	T	
<u>REVENUES</u>	- 1	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u></u>		06/30/2019	06/30/2020	APPROVED	APPROVED
Intergovernmental Revenues					
Federal Grants					
Housing & Urban Development Grants					
CDBG Entitlement Grant		9,165,050	5,787,861	9,043,928	20,043,928
HOME Entitlement Grant		5,504,195	3,636,543	3,957,858	3,957,858
ESG Entitlement Grant		476,232	650,308	676,571	7,009,574
NSP Entitlement Grant		70,325	4,940,000	4,266,912	4,266,912
HOME (State pass through) Grant	-	835,306	787,775	787,775	787,775
NSP (State pass through) Grant			1,202,017	1,540,000	1,540,000
State Grants					
Low-Income Housing Trust Funds		2,857,534	1,073,148	2,997,317	2,997,317
Other (Program Income)		1,649,849	4,992,212	1,514,212	1,514,212
, -	total	20,558,491	23,069,864	24,784,573	42,117,576
Miscellaneous					
Interest Earnings		125,313	56,890	28,445	28,445
Subtotal Reve	nues	20,683,804	23,126,754	24,813,018	42,146,021
OTHER FINANCING COURCES (appoint)					
OTHER FINANCING SOURCES (specify)					
Operating Transfers In (Schedule T)	ļ				
	ł				
	-				
	-				
	1				
BEGINNING FUND BALANCE		1,042,766	1,168,079	658,918	658,918
Prior Period Adjustments		.,012,700	.,100,070	200,010	222,210
Residual Equity Transfers					
TOTAL BEGINNING FUND BALANCE		1,042,766	1,168,079	658,918	658,918
TOTAL AVAILABLE RESOURCES		21,726,570	24,294,833	25,471,936	42,804,939

SCHEDULE B

Fund 2010 HUD and State Housing Grants

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	(1)	(2)	(3)	(4)
	(')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u> </u>	06/30/2019	06/30/2020	APPROVED	APPROVED
Community Support				A
Administrative Services				
Salaries & Wages	527,735	823,258	806,279	806,279
Employee Benefits	228,834	370,487	370,476	370,476
Services & Supplies	12,230,827	17,526,814	18,060,181	35,393,184
Subtotal	12,987,396	18,720,559	19,236,936	36,569,939
Intergovernmental Expenditures				
Payments to Other Governmental Units				
City of North Las Vegas				
Services & Supplies	1,945,071	2,800,000	2,800,000	2,800,000
City of Boulder City				
Services & Supplies	681,127	35,000	35,000	35,000
O'the of Managerite				
City of Mesquite		900,000	900,000	900,000
Services & Supplies		900,000	900,000	900,000
Subtotal	2,626,198	3,735,000	3,735,000	3,735,000
Subtotal Expenditures	15,613,594	22,455,559	22,971,936	40,304,939
OTHER 11050				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	4,944,897	1,180,356	2,500,000	2,500,000
10 Fund 4370 (County Capital Frojects)	4,944,097	1,100,330	2,300,000	2,300,000
ENDING FUND BALANCE	1,168,079	658,918	0	0
TOTAL FUND COMMITMENTS AND	Marine Ma			
FUND BALANCE	21,726,570	24,294,833	25,471,936	42,804,939

SCHEDULE B

Fund 2010 HUD and State Housing Grants

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	00002112/4(2)	121110 00/00/202
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
NEVENOES	06/30/2019	06/30/2020	APPROVED	APPROVED
Intergovernmental Revenues	00/00/2010	00/00/2020	,,,,,,,,,,,	
Federal Grants				
US Forest Service Grants	77,210	72,423		
Nevada Department of Transportation Grants	1,183,103	934,029		
State Shared Revenues				
MVFT-\$0.0360* (NRS 365.180)	21,155,363	19,068,349	22,800,424	15,610,359
MVFT-\$0.0175 (NRS 365.190)	9,497,379	8,345,965	10,123,320	6,992,183
County Option Motor Vehicle Fuel				
\$0.0100 (NRS 365.192)	4,620,068	3,932,901	4,720,646	3,280,438
Subtotal	36,533,123	32,353,667	37,644,390	25,882,980
			=	
Charges for Services				
Public Works				
Engineering Charges	2,820,286	3,730,127	3,515,000	3,515,000
Miscellaneous				
Interest Earnings	1,660,620	296,986	152,021	152,021
Other	416,707	1,301,121		
Subtotal	2,077,327	1,598,107	152,021	152,021
0.11.418	44 400 700	27 004 004	44 244 444	20 550 001
Subtotal Revenues	41,430,736	37,681,901	41,311,411	29,550,001
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4180 (Master Trans Room Tax Imprv)	1,693,359	1,870,322	1,914,738	1,914,738
Promit und 4100 (Master Trans 100011 Tax Imprv)	1,093,339	1,070,322	1,514,700	1,014,700
	:			
BEGINNING FUND BALANCE	43,523,595	45,770,350	45,459,027	40,495,348
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	43,523,595	45,770,350	45,459,027	40,495,348
TOTAL AVAILABLE RESOURCES	86,647,690	85,322,573	88,685,176	71,960,087

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

SCHEDULE B

Fund 2020 Road

	_		property and the state of the s	
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2021
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Public Works				
Road Maintenance				
Salaries & Wages	12,276,333	13,531,577	14,649,474	13,862,131
Employee Benefits	5,535,237	6,397,766	6,845,882	6,418,894
Services & Supplies	9,539,629	11,709,237	13,199,522	13,199,522
Capital Outlay	12,883,541	13,188,645	43,242,620	28,339,028
Subtotal Expenditures	40,234,740	44,827,225	77,937,498	61,819,575
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)	642,600			
10 Tund 2000 (1 out Employment Ben 100)	012,000			
	:			
ENDING FUND BALANCE	45,770,350	40,495,348	10,747,678	10,140,512
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	86,647,690	85,322,573	88,685,176	71,960,087

SCHEDULE B

Fund 2020 Road

	(1)	(2)	(3)	
	(')	ESTIMATED	BUDGET YEAR EN	DING 06/30/2021
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
NEVENOLO	06/30/2019	06/30/2020	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	2,596,458	1,473,757	3,315,911	3,315,911
Department of Homeland Security	3,787,261	1,771,763	11,242,595	11,242,595
Department of Health & Human Services	10,982,590	17,853,629	23,916,940	23,916,940
Other	5,542,057	7,150,812	14,025,344	14,025,344
State Grants				
Department of Business & Industry	658,239	953,811		
Department of Health & Human Services	3,430,980	3,674,175	4,158,223	4,158,223
Other	1,637,998	3,145,930	155,000	155,000
Other Local Government Grants				
Inter-Local Cooperative Agreements	461,756	339,883	237,298	237,298
Other	520,885			
Subtota	29,618,224	36,363,760	57,051,311	57,051,311
Charges for Services				
Public Safety				
Other	39,995	15,508		
Miscellaneous				
Interest Earnings	1,162,327	170,567	85,284	85,284
Contributions & Donations from Private Sources	143,435	642,946	1,118,411	1,118,411
Subtota	1,305,762	813,513	1,203,695	1,203,695
				·
Subtotal Revenues	30,963,981	37,192,781	58,255,006	58,255,006
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund) *	12,285,000	16,198,672	17,451,786	17,451,786
From Fund 2300 (Entitlements)	492,959	532,418	600,000	600,000
From Fund 2980 (Covid-19 Response)		14,597,675		
Subtota	12,777,959	31,328,765	18,051,786	18,051,786
DECINING FUND DALANCE	25 240 455	20 044 600	20 420 046	20 420 046
BEGINNING FUND BALANCE	25,240,455	28,944,688	39,429,946	39,429,946
Prior Period Adjustments				
Residual Equity Transfers TOTAL BEGINNING FUND BALANCE	25,240,455	28,944,688	39,429,946	39,429,946
	68,982,395	97,466,234	115,736,738	115,736,738
TOTAL AVAILABLE RESOURCES	1 00,902,393	<i>₹1,</i> 400,∠34	110,730,730	110,730,730

* NOTE: For FY 2021, \$13,746,122 of Social

Service appropriations are budgeted as a transfer from the General Fund (1010).

Clark County
(Local Government)

SCHEDULE B

Fund 2030 County Grants

		(1)	(2)	(3)	
		, ,	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2021
		ACTUAL PRIOR	CURRENT		
EXPENDITURES		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2019	06/30/2020	APPROVED	APPROVED
General Government					
Other					
Salaries & Wages		156,172	231,546	375,000	375,000
Employee Benefits		4,119	12,378	30,000	30,000
Services & Supplies		501,167	132,569	48,058,885	48,058,885
	Subtotal	661,458	376,493	48,463,885	48,463,885
1					
Judicial					
Other		4 070 202	4 000 F00	2 407 466	2,187,466
Salaries & Wages		1,878,302	1,809,529	2,187,466	
Employee Benefits		725,603	786,623	924,926	924,926
Services & Supplies	0.14.4.1	171,069	177,233	569,509	569,509
	Subtotal	2,774,974	2,773,385	3,681,901	3,681,901
Public Safety					
Other					
Salaries & Wages		3,903,641	3,677,036	5,874,127	5,874,127
Employee Benefits		1,343,443	1,403,397	2,070,914	2,070,914
Services & Supplies		8,671,266	11,427,210	27,289,991	27,289,991
Capital Outlay		466,647	77,931	714,828	714,828
,	Subtotal	14,384,997	16,585,574	35,949,860	35,949,860
NA 15					
Welfare Other					
Salaries & Wages		1,346,927	1,817,018	2,484,071	2,484,071
Employee Benefits		563,273	766,177	1,058,300	1,058,300
Services & Supplies			15,663,051	19,050,751	19,050,751
Services & Supplies	Subtotal	16,294,049 18,204,249	18,246,246	22,593,122	22,593,122
	Subtotal	10,204,249	10,240,240	22,090,122	22,030,122
Culture & Recreation					
Other					
Services & Supplies		34,228	12,810	20,000	20,000
COLVIDOR & Cappillor	Subtotal	34,228	12,810	20,000	20,000
Continued to next page					

SCHEDULE B

Fund 2030 County Grants

			r	
	(1)	(2)	(3)	VELVIO 00/00/00/
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2021
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Community Support				
Other				
Salaries & Wages	346,520	327,052	397,665	397,665
Employee Benefits	110,385	105,472	168,705	168,705
Services & Supplies	3,520,896	3,685,129	3,741,600	3,741,600
Subtota	al 3,977,801	4,117,653	4,307,970	4,307,970
Subtotal Expenditure	s 40,037,707	42,112,161	115,016,738	115,016,738
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2200 (Specialty Courts)		1,326,452	720,000	720,000
To Fund 2980 (Covid-19 Response)		14,597,675		
Subtota	al 0	15,924,127	720,000	720,000
	00.044.655	00.100.010		
ENDING FUND BALANCE	28,944,688	39,429,946	0	0
TOTAL FUND COMMITMENTS AND				445 700 700
FUND BALANCE	68,982,395	97,466,234	115,736,738	115,736,738

SCHEDULE B

Fund 2030 County Grants

	1	(0)	(a)	(4)
	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2021
DEVENUE	ACTUAL PRIOR	CURRENT	TENTATIVE	FINAL
REVENUES	YEAR ENDING 06/30/2019	YEAR ENDING 06/30/2020	TENTATIVE APPROVED	APPROVED
Taxes	06/30/2019	00/30/2020	APPROVED	AFFROVED
Property Tax	6,484,894	6,804,601	7,476,086	7,476,086
Property Tax - Net Proceeds of Minerals	1,018	1,123	1,024	1,024
Subtotal	6,485,912	6,805,724	7,477,110	7,477,110
Gubiotai	0,400,512	0,000,724	7,477,110	7,177,110
Miscellaneous				
Interest Earnings	570,645	190,166	95,083	95,083
moreot Earlings	3.0,0.0	,		,
Subtotal Revenues	7,056,557	6,995,890	7,572,193	7,572,193
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Operating Transiers in (Schedule 1)				
BEGINNING FUND BALANCE	11,390,228	12,404,846	12,575,975	12,575,975
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	11,390,228	12,404,846	12,575,975	12,575,975
TOTAL AVAILABLE RESOURCES	18,446,785	19,400,736	20,148,168	20,148,168
EXPENDITURES				
Community Support				
Cooperative Extension				
Services & Supplies	6,041,939	6,824,761	20,148,168	20,148,168
Subtotal Expenditures	6,041,939	6,824,761	20,148,168	20,148,168
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	12,404,846	12,575,975	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	18,446,785	19,400,736	20,148,168	20,148,168

SCHEDULE B

Fund 2040
Cooperative Extension

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Fines and Forfeits				
Forfeits				
Other	175,035	395,000	208,505	208,505
Miscellaneous				
Interest Earnings	181,390	62,000	48,000	48,000
Subtotal Revenues	356,425	457,000	256,505	256,505
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2330 (LVMPD Shared State Forfeits)	209,880	244,049	689,111	689,599
,	,	,	·	
BEGINNING FUND BALANCE	4,929,972	4,243,693	1,508,128	1,649,790
Prior Period Adjustments	1,020,012	1,210,000	1,000,120	.,,.
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	4,929,972	4,243,693	1,508,128	1,649,790
TOTAL AVAILABLE RESOURCES	5,496,277	4,944,742	2,453,744	2,595,894
EXPENDITURES				
Public Safety				
Police				
Services & Supplies	823,822	2,977,569	1,860,594	1,858,244
Capital Outlay	428,762	317,383	593,150	737,650
Subtotal Expenditures	1,252,584	3,294,952	2,453,744	2,595,894
OTHER HOES				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND DAI ANGE	4,243,693	1,649,790	0	0
ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND	4,243,093	1,049,790		<u> </u>
FUND BALANCE	5,496,277	4,944,742	2,453,744	2,595,894
I UND DALANCE	1 3,480,277	1 7,344,142	2,400,744	2,000,004

SCHEDULE B

Fund 2050 Las Vegas Metropolitan Police Department Forfeitures

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	(1)	(2)	(3)	(4)
	,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Charges for Services				
Public Safety				
Police	6,183,471	6,352,929	6,280,000	6,280,000
Miscellaneous				054.077
Interest Earnings	1,279,796	503,955	251,977	251,977
Other	393,930	324,900	180,000	180,000
Subtotal	1,673,726	828,855	431,977	431,977
Cultitatal Davanua	7 057 107	7,181,784	6,711,977	6,711,977
Subtotal Revenues	7,857,197	7,101,704	0,711,977	0,711,977
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	221,236,854	229,678,244	230,500,000	230,500,000
BEGINNING FUND BALANCE	19,445,538	27,769,332	21,860,457	21,860,457
Prior Period Adjustments	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	19,445,538	27,769,332	21,860,457	21,860,457
TOTAL AVAILABLE RESOURCES	248,539,589	264,629,360	259,072,434	259,072,434
EXPENDITURES				
Public Safety				
Corrections				
Salaries & Wages	128,052,293	139,294,859	143,850,730	143,850,730
Employee Benefits	52,399,914	59,852,477	64,234,237	64,234,237
Services & Supplies	39,073,910	42,106,707	41,936,162	41,936,162
Capital Outlay	1,244,140	1,514,860	9,051,305	9,051,305
Subtotal Expenditures	220,770,257	242,768,903	259,072,434	259,072,434
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
Specialing Transition Sur (Solidadio 1)				
ENDING FUND BALANCE	27,769,332	21,860,457	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	248,539,589	264,629,360	259,072,434	259,072,434

SCHEDULE B

Fund 2060 Detention Services

And the state of t	(1)	(2)	(3)	(4)
	('')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Other	1,100,372	1,070,000	1,020,000	1,010,000
Charges for Services				
Judicial				
Other	186,559	170,000	180,000	170,000
Miscellaneous				
Interest Earnings	40,228	14,000	15,000	14,000
Subtotal Revenues	1,327,159	1,254,000	1,215,000	1,194,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
operating removes to (constitute ty				
BEGINNING FUND BALANCE	1,068,864	926,082	574,597	553,775
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,068,864	926,082	574,597	553,775
TOTAL AVAILABLE RESOURCES	2,396,023	2,180,082	1,789,597	1,747,775
EXPENDITURES				
Public Safety				
Police	207.070	272.442	396,974	380,781
Salaries & Wages	387,970	372,412 154,449	160,228	155,904
Employee Benefits Services & Supplies	153,162 928,809	1,099,446	1,139,831	1,114,925
Subtotal Expenditures	1,469,941	1,626,307	1,697,033	1,651,610
Subtotal Experiultures	1,403,941	1,020,307	1,007,000	1,001,010
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	926,082	553,775	92,564	96,165
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	2,396,023	2,180,082	1,789,597	1,747,775

SCHEDULE B

Fund 2070 Forensic Services

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2021
	ACTUAL PRIOR	CURRENT	TENITATI) (E	FINIAL
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Taxes	100,000,004	111007077	454 405 005	457 574 050
Property Tax - LVMPD Manpower	136,898,634	144,097,977	154,185,865	157,574,056
Property Tax - Net Proceeds of Minerals	28,514	29,000	30,000	30,000
Property Tax - E-911			2,663,227	2,727,830
Property Tax - Net Proceeds of Minerals	100.007.110	444400077	600 156,879,692	600
Subtotal	136,927,148	144,126,977	156,879,692	160,332,486
Intergovernmental Revenues				
Federal Grants				
Department of Justice	6,492,881			
Department of Homeland Security	2,170,260			
Office of National Drug Control Policy	3,411,940			
Other	2,674,732			
State Grants				
Other	28,617			
Other Local Government Shared Revenues				
Other - Contributions City of Las Vegas	149,939,948	156,836,411	161,497,841	146,471,946
Subtotal	164,718,378	156,836,411	161,497,841	146,471,946
Charges for Services				
Public Safety				
Other - Airport	22,815,156	24,966,396	25,818,332	25,239,792
Other	22,119,247	20,460,000	30,083,280	30,083,280
Subtotal	44,934,403	45,426,396	55,901,612	55,323,072
Miscellaneous				
Interest Earnings	2,004,459	700,000	500,000	500,000
Other	3,694,906	955,000	1,040,000	1,040,000
Subtotal	5,699,365	1,655,000	1,540,000	1,540,000
Subtotal Revenues	352,279,294	348,044,784	375,819,145	363,667,504
OTHER FINANCING SOURCES (specify)	332,219,294	340,044,704	373,013,143	000,007,004
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	258,438,620	275,808,160	284,590,178	258,107,260
From Fund 2081 (LVMPD Grants)	250,450,020	273,000,100	5,000,000	5,000,000
From Fund 2390 (Emergency 9-1-1 System)			1,457,928	1,457,928
From Fund 2640 (Laughlin Town)	3,104,800	3,006,115	3,165,400	3,165,400
Subtotal		278,814,275	294,213,506	267,730,588
Subtotal	201,343,420	270,014,273	294,213,300	207,700,000
BEGINNING FUND BALANCE	12,254,843	12,428,485	5,556,670	24,219,291
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	12,254,843	12,428,485	5,556,670	24,219,291
TOTAL AVAILABLE RESOURCES	626,077,557	639,287,544	675,589,321	655,617,383

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

Clark County (Local Government)

SCHEDULE B

Fund 2080 Las Vegas Metropolitan Police Department

	(4)	(0)	(0)	(4)
	(1)	(2)	(3) BUDGET YEAR EN	(4)
	ACTUAL DOIGO	ESTIMATED	BUDGET TEAR EN	NDING 00/30/2021
EVDENDITUDES	ACTUAL PRIOR	CURRENT VEAR ENDING	TENITATIVE	FINAL
<u>EXPENDITURES</u>	YEAR ENDING 06/30/2019	YEAR ENDING 06/30/2020	TENTATIVE APPROVED	APPROVED
Public Safety	06/30/2019	00/30/2020	APPROVED	AFFROVED
Police				
Salaries & Wages	351,029,028	356,885,733	384,641,784	378,123,128
Employee Benefits	169,938,116	177,864,625	188,070,781	182,165,238
	84,105,606	74,282,508	86,433,112	85,387,043
Services & Supplies	84,103,000	6,035,387	5,886,974	4,941,974
Capital Outlay		615,068,253	665,032,651	650,617,383
Subtotal Expenditures	613,649,072	015,006,255	003,032,031	030,017,303
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2081 (LVMPD Grants)			5,000,000	5,000,000
To Fund 4280 (LVMPD Capital Improvements)			5,556,670	0,000,000
Subtotal	0	0	10,556,670	5,000,000
Capicial			.0,000,00	-,,
		*		
ENDING FUND BALANCE	12,428,485	24,219,291	0	0
TOTAL FUND COMMITMENTS AND	000 077 555	000 007 5 1 1	075 500 004	OFF 047 000
FUND BALANCE	626,077,557	639,287,544	675,589,321	655,617,383

SCHEDULE B

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

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2021
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice		6,448,590	7,300,000	7,300,000
Department of Homeland Security		5,075,822	5,850,000	5,850,000
Office of National Drug Control Policy		4,555,858	4,600,000	4,600,000
Other		1,815,889	2,100,000	2,100,000
State Grants				
Other		103,841	150,000	150,000
Subtotal		18,000,000	20,000,000	20,000,000
Subtotal Revenues *		18,000,000	20,000,000	20,000,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2080 (LVMPD)			5,000,000	5,000,000
From Fund 2000 (EVINF D)			0,000,000	0,000,000
BEGINNING FUND BALANCE			1,000,000	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE			1,000,000	0
TOTAL AVAILABLE RESOURCES		18,000,000	26,000,000	25,000,000
EVDENDITUDES				
EXPENDITURES Public Safety				
Police				
		4,000,000	4,400,000	4,400,000
Salaries & Wages Employee Benefits		800,000	900,000	900,000
Services & Supplies		10,700,000	11,700,000	11,700,000
Capital Outlay		2,500,000	3,000,000	3,000,000
Subtotal Expenditures		18,000,000	20,000,000	20,000,000
Subtotal Exportantial Society		10,000,000		
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2080 (LVMPD)			5,000,000	5,000,000
ENDING FUND DAY AND			4 000 000	0
ENDING FUND BALANCE		0	1,000,000	0
TOTAL FUND COMMITMENTS AND		10 000 000	36,000,000	25 000 000
FUND BALANCE	1	18,000,000	26,000,000	25,000,000

NOTE: During FY 2020, this fund was established.

* Any interest earnings will be reported in Fund 2080

Clark County
(Local Government)

SCHEDULE B

Fund 2081 Las Vegas Metropolitan Police Department Grants

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2021
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Licenses and Permits				
Business Licenses & Permits				
Franchise Fees	0.000.405	40 574 004	11 700 000	11,700,000
Other	9,862,185	12,571,234	11,700,000	11,700,000
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other	1,495,284	1,263,472	1,380,336	1,380,336
Charges for Services				
General Government				
Billings to Departments	107,904	71,561	69,672	69,672
Other	1,744,863	1,357,358	1,570,000	1,570,000
Judicial				
Other	1,276,015	1,658,188	3,844,651	3,844,651
Public Safety	0.45.050	054.050	054,000	054.000
Other	845,652	854,356	954,923	954,923 6,439,246
Subtotal Fines & Forfeits	3,974,434	3,941,463	6,439,246	0,439,240
Fines & Forietts				
Other	40,800	12,550	20,000	20,000
Out of	10,000	12,000		,
Miscellaneous				
Interest Earnings	945,748	580,190	289,976	289,976
Other	96,411	909,525	272,142	272,142
Subtotal	1,042,159	1,489,715	562,118	562,118
Subtotal Revenues	16,414,862	19,278,434	20,101,700	20,101,700
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				40.500.000
From Fund 1010 (General Fund)	20,090,607	12,250,000	13,500,000	13,500,000
From Fund 2300 (Entitlements)	200,000	200,000	200,000	200,000
From Fund 4160 (Special Ad Valorem Cap Proj)	439,077 20,729,684	202,438 12,652,438	483,981 14,183,981	483,981 14,183,981
Subtotal	20,729,664	12,032,436	14,165,961	14,103,901
BEGINNING FUND BALANCE	15,199,098	37,722,288	47,129,496	47,129,496
Prior Period Adjustments	13,188,086	31,122,200	77,120,430	77,120,700
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	15,199,098	37,722,288	47,129,496	47,129,496
TOTAL AVAILABLE RESOURCES	52,343,644	69,653,160	81,415,177	81,415,177

SCHEDULE B

Fund 2100 General Purpose

		(1)	(2)	(3)	(4)
			ESTIMATED	BUDGET YEAR EN	
		ACTUAL PRIOR	CURRENT		
EXPENDITURES		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2019	06/30/2020	APPROVED	APPROVED
General Government					
Other					
Salaries & Wages		612,310	696,156	1,044,597	1,044,597
Employee Benefits		278,748	324,299	496,324	496,324
Services & Supplies		1,530,992	1,344,524	18,981,999	18,981,999
Capital Outlay		41,033	110,944		
	Subtotal	2,463,083	2,475,923	20,522,920	20,522,920
Judicial					
Other					
Salaries & Wages		283,235	408,042	514,625	514,625
Employee Benefits		42,241	103,615	144,037	144,037
Services & Supplies		334,242	502,285	7,522,490	7,522,490
Capital Outlay			64,506	2 (0) (52	0.404.450
	Subtotal	659,718	1,078,448	8,181,152	8,181,152
Public Safety					
Other					
Salaries & Wages		464,593	514,356	561,180	561,180
Employee Benefits		176,332	210,590	320,357	320,357
Services & Supplies		730,543	859,788	3,031,123	3,031,123
Capital Outlay		22,042	895,230	500,000	500,000
	Subtotal	1,393,510	2,479,964	4,412,660	4,412,660
Welfare					
Other					
Salaries & Wages			88,828	169,767	169,767
Employee Benefits			18,565	86,517	86,517
Services & Supplies		297,746	4,452,349	33,918,079	33,918,079
	Subtotal	297,746	4,559,742	34,174,363	34,174,363
		1	L		

Continued to next page

SCHEDULE B

<u>Fund 2100</u> <u>General Purpose</u>

		(1)	(2)	(3)	(4)
		(1)	ESTIMATED	BUDGET YEAR EN	
		ACTUAL PRIOR	CURRENT		
EXPEND	ITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2019	06/30/2020	APPROVED	APPROVED
Culture & Recreation					
Other					
Salaries & Wages		137,693	154,021	202,700	202,700
Employee Benefits		27,291	37,401	59,607	59,607
Services & Supplies		9,591,315	11,688,165	13,731,775	13,731,775
Capital Outlay				80,000	80,000
	Subtotal	9,756,299	11,879,587	14,074,082	14,074,082
0 " 0 "					
Community Support					
Other Services & Supplies			50,000	50,000	50,000
Services & Supplies			50,000	50,000	50,000
	Subtotal Expenditures	14,570,356	22,523,664	81,415,177	81,415,177
OTHER USES					
Contingency (not to excee	ed 3% of				
Total Expenditures)					
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Emp	ployment Ben Res)	51,000			
ENERGIA ELINIE		07 -00 05	47 (00 (00	_	
ENDING FUND BALANCE	NTC AND	37,722,288	47,129,496	0	0
TOTAL FUND COMMITME	UNA CIVI	E0 242 644	60 653 460	01 115 177	01 115 177
FUND BALANCE		52,343,644	69,653,160	81,415,177	81,415,177

SCHEDULE B

Fund 2100 General Purpose

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Taxes				
Residential Park Construction Tax	4,199,894	3,800,066	5,140,000	5,140,000
Miscellaneous		450 400	70.747	70.747
Interest Earnings	577,964	159,433	79,717	79,717
Other	966,344	606,926	627,000	627,000
Subtotal	1,544,308	766,359	706,717	706,717
Subtotal Revenues	5,744,202	4,566,425	5,846,717	5,846,717
			, ,	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	10,121,228	8,673,834	12,982,168	12,982,168
Prior Period Adjustments				
Residual Equity Transfers	40 404 000	0.070.004	10,000,100	40,000,400
TOTAL BEGINNING FUND BALANCE	10,121,228	8,673,834	12,982,168	12,982,168
TOTAL AVAILABLE RESOURCES	15,865,430	13,240,259	18,828,885	18,828,885
EVDENDITUBES				
EXPENDITURES Culture & Recreation				
Parks				
Services & Supplies			1,000,000	1,000,000
Subtotal Expenditures	0	0	1,000,000	1,000,000
			.,,	
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4110 (Recreation Capital Imprv)	7,191,596	258,091	17,828,885	17,828,885
ENDING FUND BALANCE	8,673,834	12,982,168	0	0
TOTAL FUND COMMITMENTS AND	0,070,004	12,002,100		
FUND BALANCE	15,865,430	13,240,259	18,828,885	18,828,885
		,= ,= 00		, , , , ,

SCHEDULE B

Fund 2110 Subdivision Park Fees

	T - 745	(0)	(0)	(4)
	(1)	(2)	(3)	(4)
	AOTUAL DDIOD	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2021
DEVENUE	ACTUAL PRIOR	CURRENT	TENTATIVE	FINAL
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	APPROVED	APPROVED
Toward	06/30/2019	06/30/2020	APPROVED	APPROVED
Taxes	60 514 206	40,804,664	29,112,099	21,747,243
Room Tax (NRS 244.3351)	60,514,206	40,004,004	29,112,099	21,747,243
Licenses & Permits				
Non-Business Licenses & Permits				
Other (New Development Fees)	28,751,245	25,101,471	26,336,401	26,336,401
Other (New Development 1 ces)	20,701,240	20,101,471	20,000,101	20,000,101
Intergovernmental Revenues				
State Shared Revenues				
Jet Aircraft Fuel Tax (NRS 365.170)	3,992,882	2,818,000	3,000,000	2,395,667
Jet Aircraft Fuel Tax - Q10 (NRS 365.203)	11,978,650	8,454,000	9,000,000	7,187,000
Motor Vehicle Privilege Tax (Supplemental GST)	71,998,248	75,213,311	75,213,311	75,213,311
County Option Motor Vehicle Fuel - Reg Trans	100,320,196	86,994,037	103,812,884	74,049,730
County Option 1/2 Percent Sales				
& Use Tax (Regional Transportation)	221,840,584	202,315,200	157,506,815	179,040,000
Subtotal	410,130,560	375,794,548	348,533,010	337,885,708
Miscellaneous				
Interest Earnings	4,142,524	924,852	462,426	462,426
Subtotal Revenues	503,538,535	442,625,535	404,443,936	386,431,778
OTHER FINANCING COURSES (********)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
			·	
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	503,538,535	442,625,535	404,443,936	386,431,778

SCHEDULE B

Fund 2120 Master Transportation Plan

	T	(0)	T (0)	(4)
	(1)	(2)	(3)	(4)
	AOTHAL DDIOD	ESTIMATED	BUDGET YEAR EN	NDING 00/30/2021
EVENDITURES	ACTUAL PRIOR	CURRENT YEAR ENDING	TENTATIVE	FINAL
EXPENDITURES	YEAR ENDING 06/30/2019	06/30/2020	APPROVED	APPROVED
Public Works	06/30/2019	00/30/2020	AFFROVED	AFFROVED
Master Transportation Plan				
Contributions to Cities	5,378,510	3,696,752	2,432,310	1,816,978
Contributions to Cities Contributions to Reg Trans Commission*	100,287,393	91,994,037	103,812,884	74,049,730
Contributions to RTC - Public Transit*	230,833,467	205,133,200	160,506,815	181,435,667
Subtotal	336,499,370	300,823,989	266,752,009	257,302,375
Gubiotal	300,400,070	000,020,000	200,702,000	201,002,010
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Service)	35,759,002	26,549,579	39,616,900	37,127,515
To Fund 4120 (Master Transportation Plan Capital)		83,730,910	84,814,888	84,814,888
To Fund 4180 (Master Trans Room Tax Imprv)	38,471,445	23,067,057	4,260,139	
To Fund 5240 (Department of Aviation)	11,978,650	8,454,000	9,000,000	7,187,000
Subtotal	167,039,165	141,801,546	137,691,927	129,129,403
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	503,538,535	442,625,535	404,443,936	386,431,778

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

Clark County
(Local Government)

SCHEDULE B

Fund 2120 Master Transportation Plan

	(1)	(2)	(3)	(4)
	()	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	I	
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Taxes				
Property Tax	32,423,264	34,023,005	37,380,429	37,380,429
Property Tax - Net Proceeds of Minerals	5,092	5,616	5,122	5,122
Subtotal	32,428,356	34,028,621	37,385,551	37,385,551
Miscellaneous				
Interest Earnings	354,759	168,696	84,348	84,348
Subtotal Revenues	32,783,115	34,197,317	37,469,899	37,469,899
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	32,783,115	34,197,317	37,469,899	37,469,899
EXPENDITURES				
Public Works				
Highways & Streets				
Services & Supplies				
Contributions to City of Las Vegas	1,993,925	2,075,003	2,259,678	2,259,678
Contributions to City of North Las Vegas	773,404	845,353	925,717	925,717
Contributions to City of Henderson	1,400,076	1,456,430	1,579,740	1,579,740
Contributions to City of Boulder City	79,660	83,667	87,393	87,393
Contributions to City of Mesquite	84,648	90,238	98,978	98,978
Contributions to State of Nevada	19,669,869	20,518,390	22,481,940	22,481,940
Subtotal Expenditures	24,001,582	25,069,081	27,433,446	27,433,446
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	0.704.500	0.400.000	10.026.452	10 026 452
To Fund 4160 (Special Ad Valorem Capital Proj)	8,781,533	9,128,236	10,036,453	10,036,453
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	32,783,115	34,197,317	37,469,899	37,469,899

SCHEDULE B

Fund 2130 Special Ad Valorem Distribution

	(1)	(2)	(3)	(4)
	(')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	DODOLI IL/III	151110 00/00/2021
REVENUES .	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVEROLO	06/30/2019	06/30/2020	APPROVED	APPROVED
Charges for Services	00/00/2010	00/00/2020	7.1.1.10.125	,
Judicial				
Clerk Fees	1,095,146	1,090,200	1,075,000	1,075,000
Other	260,760	276,406	292,990	292,990
Subtotal	1,355,906	1,366,606	1,367,990	1,367,990
Fines & Forfeits	,,,,,,			and the state of t
Library	94,683	72,050	20,000	20,000
,	,	,	, i	
Miscellaneous				
Interest Earnings	28,347	5,717	2,859	2,859
v	·			
Subtotal Revenues	1,478,936	1,444,373	1,390,849	1,390,849
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	540,530	906,884	1,128,315	1,142,225
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	540,530	906,884	1,128,315	1,142,225
TOTAL AVAILABLE RESOURCES	2,019,466	2,351,257	2,519,164	2,533,074
<u>EXPENDITURES</u>				
Judicial				
Libraries				
Salaries & Wages	366,470	419,853	491,272	491,272
Employee Benefits	157,819	200,723	236,685	236,685
Services & Supplies	368,935	386,709	1,350,000	1,350,000
Subtotal	893,224	1,007,285	2,077,957	2,077,957
Public Safety			ı	
Libraries				
Salaries & Wages	122,540	125,709	139,403	102,025
Employee Benefits	66,218	76,038	77,016	54,267
Subtotal	188,758	201,747	216,419	156,292
Subtotal Expenditures	1,081,982	1,209,032	2,294,376	2,234,249
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)	30,600	1	20170	202.205
ENDING FUND BALANCE	906,884	1,142,225	224,788	298,825
TOTAL FUND COMMITMENTS AND	0.242.45	0.0=1.0==	0.540.40.1	0.500.074
FUND BALANCE	2,019,466	2,351,257	2,519,164	2,533,074

SCHEDULE B

Fund 2140 Law Library

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2021
	ACTUAL PRIOR	CURRENT	TENITATI) /E	FINIAL
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
Intercongrammental Devening	06/30/2019	06/30/2020	APPROVED	APPROVED
Intergovernmental Revenues Federal Grants				
Department of Justice	204,559	739,043	1,591,792	1,591,792
National Highway Traffic & Safety Administration	105,698	72,500	72,500	72,500
State Shared Revenues	100,000	72,000	72,000	72,000
Court Administrative Assessments	559,396	428,857	478,857	478,857
Subtotal		1,240,400	2,143,149	2,143,149
		.,,		
Charges for Services				
Judicial				
Other	2,856,701	2,220,858	1,760,349	1,760,349
Miscellaneous				
Interest Earnings	453,765	80,062	40,031	40,031
Subtotal Revenues	4,180,119	3,541,320	3,943,529	3,943,529
OTHER FINANCING COURSES ('/)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	9,909,694	12,322,887	13,718,229	13,875,338
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	9,909,694	12,322,887	13,718,229	13,875,338
TOTAL AVAILABLE RESOURCES	14,089,813	15,864,207	17,661,758	17,818,867
EXPENDITURES				
Judicial				
Court Education Program			4 00 4 400	504.004
Salaries & Wages	558,225	679,979	1,024,426	591,391
Employee Benefits	236,310	311,597	532,541	286,269
Services & Supplies	945,191	997,293	14,494,312 16,051,279	14,494,312 15,371,972
Subtotal Expenditures	1,739,726	1,988,869	10,051,279	15,371,972
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)	27,200			
ENDING FUND BALANCE	12,322,887	13,875,338	1,610,479	2,446,895
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	14,089,813	15,864,207	17,661,758	17,818,867

SCHEDULE B

Fund 2160 Court Education Program

	(4)	(2)	(3)	(4)
	(1)	(2) ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	BOBOLI TEARLE	10110 00/00/2021
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVENOLO	06/30/2019	06/30/2020	APPROVED	APPROVED
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Contribution from the City of Las Vegas	85,371	106,857	92,403	92,403
, ,				
Miscellaneous				
Interest Earnings	2,204	700	350	350
Other	6			
Subtotal	2,210	700	350	350
				00.750
Subtotal Revenues	87,581	107,557	92,753	92,753
OTHER FINANCING COURCES (or a sife)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T) From Fund 1010 (General Fund)	148,609	159,633	166,018	166,018
From Fund 1010 (General Fund)	140,009	109,000	100,010	100,010
BEGINNING FUND BALANCE	50,121	46,909	50,533	22,667
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	50,121	46,909	50,533	22,667
TOTAL AVAILABLE RESOURCES	286,311	314,099	309,304	281,438
EXPENDITURES				
Public Safety				
Police	400 444	000 400	400.000	400.060
Salaries & Wages	162,141 54,874	222,192 50,201	182,862 63,814	182,862 63,814
Employee Benefits Services & Supplies	18,987	19,039	26,799	26,799
Subtotal Expenditures	236,002	291,432	273,475	273,475
Oublotal Experiatures	200,002	201,102	270,170	270,170
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)	3,400			
ENDING FUND BALANCE	46,909	22,667	35,829	7,963
TOTAL FUND COMMITMENTS AND	000.044	044.000	000.004	004 400
FUND BALANCE	286,311	314,099	309,304	281,438

SCHEDULE B

Fund 2180 Citizen Review Board Administration

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Court Administrative Assessments	1,202,336	1,298,158	1,100,000	1,100,000
Court Facility Administrative Assessments	1,713,736	1,481,692	1,400,000	1,400,000
Subtotal	2,916,072	2,779,850	2,500,000	2,500,000
Miscellaneous				
Interest Earnings	290,822	37,268	18,635	18,635
Other	695	01,200	10,000	. 0,000
Subtotal	291,517	37,268	18,635	18,635
Cubicui	201,011	. ,	,	
Subtotal Revenues	3,207,589	2,817,118	2,518,635	2,518,635
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
DECINING FUND DAY ANDE	7 004 075	0.500.447	6 446 779	6,416,778
BEGINNING FUND BALANCE	7,231,875	6,562,447	6,416,778	0,410,776
Prior Period Adjustments Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	7,231,875	6,562,447	6,416,778	6,416,778
TOTAL AVAILABLE RESOURCES	10,439,464	9,379,565	8,935,413	8,935,413
TOTAL AWARD BEET REGIONAL BEET	1			
EXPENDITURES				
Judicial				
Justice Court				
Services & Supplies	1,402,416	1,734,919	6,894,124	6,894,124
Capital Outlay	91,101	602,520	1,014,339	1,014,339
Subtotal Expenditures	1,493,517	2,337,439	7,908,463	7,908,463
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Svc)	2,383,500	625,348	1,026,950	1,026,950
ENDING FUND BALANCE	6,562,447	6,416,778	0	0
TOTAL FUND COMMITMENTS AND	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,		And the second s
FUND BALANCE	10,439,464	9,379,565	8,935,413	8,935,413

SCHEDULE B

Fund 2190 Justice Court Administrative Assessment

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	(1)	(2)	(3)	(4)
	(.,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		A CONTRACTOR OF THE CONTRACTOR
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	524,704	1,275,000	1,825,000	1,825,000
Department of Justice	243,529	632,000	730,000	730,000
State Grants				
Department of Health & Human Services	996,335	1,390,000	1,380,000	1,270,562
State Shared Revenues				
Court Administrative Assessment	4,041,936	4,402,452	4,400,000	4,400,000
Subtotal	5,806,504	7,699,452	8,335,000	8,225,562
Charges for Services				
Judicial				
Other	365,786	360,000	360,000	360,000
Miscellaneous	00 =04	0.4 750	45.075	45.075
Interest Earnings	89,764	31,750	15,875	15,875
Subtotal Revenues	6,262,054	8,091,202	8,710,875	8,601,437
Cubicial Novolidos	0,202,001	0,001,202	3,1.10,0.0	3,000,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2030 (County Grants)		1,326,452	720,000	720,000
		4		
BEGINNING FUND BALANCE	1,500,506	1,322,946	3,175,041	3,195,589
Prior Period Adjustments				
Residual Equity Transfers				0.125.55
TOTAL BEGINNING FUND BALANCE	1,500,506	1,322,946	3,175,041	3,195,589
TOTAL AVAILABLE RESOURCES	7,762,560	10,740,600	12,605,916	12,517,026

SCHEDULE B

Fund 2200 Specialty Courts

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	BOBOLI ILIANCEI	151110 00/00/2021
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u>EXPENDITORES</u>	06/30/2019	06/30/2020	APPROVED	APPROVED
Judicial	00/00/2010	00/00/2020	7.111.0122	,
Specialty Courts				
Salaries & Wages	691,856	1,048,053	1,083,743	1,024,525
Employee Benefits	271,419	352,506	502,676	473,004
Services & Supplies	5,442,339	6,144,452	10,019,497	10,019,497
Subtotal	6,405,614	7,545,011	11,605,916	11,517,026
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)	34,000			
ENDING FUND BALANCE	1,322,946	3,195,589	1,000,000	1,000,000
TOTAL FUND COMMITMENTS AND	1,322,840	3,133,369	1,000,000	1,000,000
FUND BALANCE	7,762,560	10,740,600	12,605,916	12,517,026
I OITO DI ILI IITOL	1,702,000	1 10,000	.=,000,010	,0,020

SCHEDULE B

Fund 2200 Specialty Courts

	(1)	(2)	(3)	(4)
	(.,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	20,528,741	19,107,660	21,354,300	21,354,300
Other (Incentive Funds)	1,416,563	1,006,630	4,033,000	4,033,000
Subtota	1 21,945,304	20,114,290	25,387,300	25,387,300
Charges for Services Judicial Other	122,146	85,905		
Miscellaneous	227 500	70.040	26 657	36,657
Interest Earnings	337,588	73,313	36,657	30,037
Rents & Royalties (State of Nevada)	351,308 18,547	440		
Other Subtota		73,753	36,657	36,657
Subiote	707,443	70,700	00,007	00,001
Subtotal Revenue	22,774,893	20,273,948	25,423,957	25,423,957
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 1010 (General Fund)	10,635,000	11,180,000	11,000,700	11,000,700
BEGINNING FUND BALANCE	10,147,003	12,244,148	13,312,571	13,312,571
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	10,147,003	12,244,148	13,312,571	13,312,571
TOTAL AVAILABLE RESOURCES	43,556,896	43,698,096	49,737,228	49,737,228

SCHEDULE B

Fund 2210
District Attorney Family Support

PARTICIPATION OF THE PARTICIPA			<u>,</u>		
		(1)	(2)	(3)	(4)
			ESTIMATED	BUDGET YEAR EN	NDING 06/30/2021
		ACTUAL PRIOR	CURRENT	TENT A TIV /E	FINIAL
<u>EXPENDITURES</u>		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2019	06/30/2020	APPROVED	APPROVED
Judicial					
District Attorney		40 744 045	47.044.026	10 200 222	10 200 222
Salaries & Wages		16,741,845	17,911,936	18,388,323	18,388,323 8,872,145
Employee Benefits		7,681,981	8,651,929	8,872,145 9,256,796	9,256,796
Services & Supplies		6,762,692	3,821,660	9,250,790	9,230,790
Capital Outlay	Cubtotal	126,230	20 205 525	36,517,264	36,517,264
	Subtotal	31,312,748	30,385,525	30,517,204	30,317,204
OTHER USES					
Contingency (not to exceed 3% of					
Total Expenditures)					
Operating Transfers Out (Schedule T)					
To Fund 1010 (General Fund)					5,000,000
10 Fund 1010 (General Fund)					0,000,000
ENDING FUND BALANCE		12,244,148	13,312,571	13,219,964	8,219,964
TOTAL FUND COMMITMENTS AND		, , 10	. 5,5 . 2,5 / 1	12,213,331	-,,3.
FUND BALANCE		43,556,896	43,698,096	49,737,228	49,737,228

SCHEDULE B

Fund 2210
District Attorney Family Support

	(1)	(2)	(3)	(4)
	, ,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	8,632	1,250	625	625
		1.050	205	005
Subtotal Revenues	8,632	1,250	625	625
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Operating Transiers in (Schedule 1)				
BEGINNING FUND BALANCE	206,194	210,003	203,753	203,753
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	206,194	210,003	203,753	203,753
TOTAL AVAILABLE RESOURCES	214,826	211,253	204,378	204,378
EVDENDITUDES				
EXPENDITURES General Government				
Federal Nuclear Waste Grant				
Services & Supplies	4,823	7,500	204,378	204,378
Subtotal Expenditures	4,823	7,500	204,378	204,378
Cubicial Exponditures	1,020	,,000		
OTHER USES	:			
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND DAI ANGE	240.002	202 752		0
ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND	210,003	203,753	0	<u> </u>
FUND BALANCE	214,826	211,253	204,378	204,378
TUND DALANGE	1 214,020	211,200	204,576	204,070

SCHEDULE B

Fund 2230 Federal Nuclear Waste Grant

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	(1)	(2)	(3)	(4)
	(' /	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	132,614	44,197	22,099	22,099
Subtotal Revenues	132,614	44,197	22,099	22,099
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	3,164,513	3,278,661	3,266,458	3,266,458
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,164,513	3,278,661	3,266,458	3,266,458
TOTAL AVAILABLE RESOURCES	3,297,127	3,322,858	3,288,557	3,288,557
<u>EXPENDITURES</u>				
Culture & Recreation				
Parks				4.47.500
Services & Supplies	18,466	56,400	447,500	447,500
Capital Outlay	10.100	50.400	2,841,057	2,841,057
Subtotal Expenditures	18,466	56,400	3,288,557	3,288,557
OTHER LISES				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures) Operating Transfers Out (Schedule T)				
Operating Transfers Out (Scriedule 1)				
ENDING FUND BALANCE	3,278,661	3,266,458	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	3,297,127	3,322,858	3,288,557	3,288,557

SCHEDULE B

Fund 2240 Wetlands Park

	(4)	(0)	(0)	(4)
	(1)	(2)	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET TEAR EI	NDING 00/30/2021
DEVENILES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
REVENUES	06/30/2019	06/30/2020	APPROVED	APPROVED
Intergovernmental Revenues	00/00/2010	00/00/2020	741110725	7,111,0725
State Shared Revenues				
County Option Motor Vehicle Fuel	37,835	37,029	30,000	30,000
•	·			
Miscellaneous				
Interest Earnings	593	178	89	89
	Walking Co.			
Subtotal Revenues	38,428	37,207	30,089	30,089
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	19,298	17,559	14,555	14,555
Prior Period Adjustments	,		, , , , , , , , , , , , , , , , , , ,	
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	19,298	17,559	14,555	14,555
TOTAL AVAILABLE RESOURCES	57,726	54,766	44,644	44,644
EXPENDITURES				
Public Safety				
Boat Safety				
Services & Supplies	40,167	40,211	44,644	44,644
Subtotal Expenditures	40,167	40,211	44,644	44,644
OTHER HOLE				
OTHER USES Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
Operating Transfers Out (Ochedule 1)				
ENDING FUND BALANCE	17,559	14,555	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	57,726	54,766	44,644	44,644

SCHEDULE B

Fund 2250 Boat Safety

	(1)	(2)	(3)	(4)
	(' '	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Charges for Services				
Judicial				
Other	2,432,148	2,025,000	1,000,000	1,000,000
Miscellaneous				
Interest Earnings	319,502	62,468	31,234	31,234
Subtotal Revenues	2,751,650	2,087,468	1,031,234	1,031,234
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	7,221,820	6,902,193	5,937,330	6,016,715
Prior Period Adjustments				
Residual Equity Transfers	7,004,000	0.000.400	5.007.000	0.040.745
TOTAL BEGINNING FUND BALANCE	7,221,820	6,902,193	5,937,330	6,016,715
TOTAL AVAILABLE RESOURCES	9,973,470	8,989,661	6,968,564	7,047,949
EVENDITUES				
EXPENDITURES EXPENDITURES				
Judicial District Attornov				
District Attorney	1,884,434	1,785,516	1,900,573	1,687,226
Salaries & Wages Employee Benefits	766,145	767,835	834,199	704,295
Services & Supplies	342,498	419,595	3,810,413	4,656,428
Subtotal Expenditures	2,993,077	2,972,946	6,545,185	7,047,949
Subtotal Experiences	2,333,011	2,072,040	0,040,100	7,017,010
OTHER USES	!			
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)	78,200			
. 5 . and 2000 (1 ook Employment Boll 100)				
ENDING FUND BALANCE	6,902,193	6,016,715	423,379	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	9,973,470	8,989,661	6,968,564	7,047,949

SCHEDULE B

Fund 2260
District Attorney Check Restitution

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	(1)	(2)	(3)	(4)
	(.,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Licenses and Permits				
Non-Business Licenses and Permits				
Other	9,777,603	10,079,471	10,350,000	10,350,000
Intergovernmental Revenues				
Federal Grants				
Environmental Protection Agency	1,388,063	1,203,032	1,415,000	1,415,000
Other State Govt. Shared Revenues				
Other - Dept. of Motor Vehicles & Public Safety	2,500,651	2,500,000	2,550,900	2,550,900
Subtotal	3,888,714	3,703,032	3,965,900	3,965,900
Charges for Services				
Health				
Other	45,877	11,700		
	,	•		
Fines and Forfeits				
Fines				
Other	17,500	17,500	17,500	17,500
Miscellaneous				
Interest Earnings	730,108	100,720	59,890	59,890
Other	1,988	5,237	, ,,,,,,	,
Subtotal	732,096	105,957	59,890	59,890
		,	<u> </u>	and the second s
Subtotal Revenues	14,461,790	13,917,660	14,393,290	14,393,290
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
	:			
BEGINNING FUND BALANCE	16,342,457	18,975,625	19,281,095	19,475,966
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	16,342,457	18,975,625	19,281,095	19,475,966
TOTAL AVAILABLE RESOURCES	30,804,247	32,893,285	33,674,385	33,869,256

SCHEDULE B

Fund 2270
Air Quality Management

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2021
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Health				
Air Quality				
Salaries & Wages	6,141,294	7,002,021	7,359,597	6,810,706
Employee Benefits	2,495,241	2,964,661	3,238,105	2,955,107
Services & Supplies	1,811,636	2,602,650	19,172,913	19,172,913
Capital Outlay	1,145,851	847,987	320,000	320,000
Subtotal	11,594,022	13,417,319	30,090,615	29,258,726
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	:			
To Fund 2990 (Post-Employment Ben Res)	234,600			
	,			
ENDING FUND BALANCE	18,975,625	19,475,966	3,583,770	4,610,530
TOTAL FUND COMMITMENTS AND	15,575,525	13,110,000	3,000,110	.,,
FUND BALANCE	30,804,247	32,893,285	33,674,385	33,869,256
		,		· · · · · · · · · · · · · · · · · · ·

SCHEDULE B

Fund 2270
Air Quality Management

	(1)	(2)	(3)	(4)
	(')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	I	
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u></u>	06/30/2019	06/30/2020	APPROVED	APPROVED
Intergovernmental Revenues				The state of the s
County Option 1/4 Percent Sales & Use				
Tax (Q-10 Reg Transportation Commission)	8,873,623	8,092,608	6,300,272	7,161,600
,				
Miscellaneous				
Interest Earnings	1,262,343	219,567	110,000	110,000
Other	20,943			
Subtotal	1,283,286	219,567	110,000	110,000
Subtotal Revenues	10,156,909	8,312,175	6,410,272	7,271,600
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
DECINING FUND DAY ANDE	20.702.540	25 000 247	27 574 205	37,626,609
BEGINNING FUND BALANCE	30,793,549	35,982,347	37,571,395	37,626,609
Prior Period Adjustments Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	30,793,549	35,982,347	37,571,395	37,626,609
TOTAL AVAILABLE RESOURCES	40,950,458	44,294,522	43,981,667	44,898,209
TOTAL AVAILABLE NEGOCINOLS	40,000,400	77,207,022	40,001,001	11,000,200
<u>EXPENDITURES</u>				
Health				
Air Quality				
Salaries & Wages	1,558,312	1,703,460	2,507,224	2,350,725
Employee Benefits	606,637	765,380	1,110,700	1,028,390
Services & Supplies	431,577	1,540,712	33,634,345	33,634,345
Capital Outlay	303,585	658,361	1,212,646	1,212,646
Subtotal Expenditures	2,900,111	4,667,913	38,464,915	38,226,106
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)	68,000			
To Fund 3170 (L-T County Bonds Debt Service)	2,000,000	2,000,000	2,000,000	2,000,000
Subtotal	2,068,000	2,000,000	2,000,000	2,000,000
ENDING FUND BALANCE	35,982,347	37,626,609	3,516,752	4,672,103
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	40,950,458	44,294,522	43,981,667	44,898,209

SCHEDULE B

Fund 2280 Air Quality Transportation Tax

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	(1)	(2)	(3)	(4)
	()	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES .	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	69,431	33,826	16,913	16,913
Subtotal Revenues	69,431	33,826	16,913	16,913
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				4 00 4 000
From Fund 1010 (General Fund)	4,373,083	4,686,003	4,964,000	4,964,000
DECINING FUND DALANCE	767,433	2,638,986	4,121,872	4,121,872
BEGINNING FUND BALANCE Prior Period Adjustments	767,433	2,036,960	4,121,072	4,121,072
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	767,433	2,638,986	4,121,872	4,121,872
TOTAL AVAILABLE RESOURCES	5,209,947	7,358,815	9,102,785	9,102,785
TOTAL AVAILABLE REGOGNOLG	0,200,011	7,000,010	3,102,100	<u> </u>
EXPENDITURES				
General Government				
Other				
Salaries & Wages	500,529	585,654	744,138	744,138
Employee Benefits	196,132	258,733	329,970	329,970
Services & Supplies	1,569,692	2,348,962	7,932,964	7,932,964
Capital Outlay	243,898			
Subtotal	2,510,251	3,193,349	9,007,072	9,007,072
Judicial				
Other				
Services & Supplies	40,310	43,594	95,713	95,713
Subtotal Expenditures	2,550,561	3,236,943	9,102,785	9,102,785
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	20.455			
To Fund 2990 (Post-Employment Ben Res)	20,400			
ENDING FUND BALANCE	2,638,986	4,121,872	0	0
TOTAL FUND COMMITMENTS AND	2,000,000	.,121,072	Ü	
FUND BALANCE	5,209,947	7,358,815	9,102,785	9,102,785
		,,	, ,	

SCHEDULE B

Fund 2290 Technology Fees

	(4)	(2)	(2)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	BODGET TEAR EN	DING 00/30/2021
DEVENILES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u>REVENUES</u>	06/30/2019	06/30/2020	APPROVED	APPROVED
Intergovernmental Revenues	00/30/2019	00/30/2020	AFFROVED	ALLINOVED
Federal Grants				
Department of Health & Human Services	36,864,879	30,732,735	28,662,500	28,662,500
Social Security Administration	5,501	12,683	20,002,000	20,002,000
Subtotal	36,870,380	30,745,418	28,662,500	28,662,500
Subiolai	30,070,300	30,743,410	20,002,000	20,002,000
Miscellaneous				
Interest Earnings	2,616,686	852,278	426,139	426,139
Other	14,939	18,306	420,100	120,100
Subtotal	2,631,625	870,584	426,139	426,139
Gubiotai	2,001,020	070,004	120,100	120,100
Subtotal Revenues	39,502,005	31,616,002	29,088,639	29,088,639
Cubicial Novellado	00,002,000	01,010,002	20,000,000	20,000,000
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	69,961,448	77,542,120	72,932,360	65,932,360
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	69,961,448	77,542,120	72,932,360	65,932,360
TOTAL AVAILABLE RESOURCES	109,463,453	109,158,122	102,020,999	95,020,999

SCHEDULE B

Fund 2300 Entitlements

	(1)	(2)	(3)	(4)
	(' '	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Judicial				
Family Services				
Salaries & Wages	414,618	324,987	324,306	324,306
Employee Benefits	166,474	140,558	146,573	146,573
Services & Supplies	4,900	4,980	5,200	5,200
Subtotal	585,992	470,525	476,079	476,079
Public Safety				
Juvenile Justice Services			4 000 000	4 000 000
Salaries & Wages	571,209	1,044,401	1,226,988	1,226,988
Employee Benefits	320,894	626,563	780,413	780,413 5,222,824
Services & Supplies	562,791	620,500	5,222,824	· ·
Capital Outlay	655,596	826,529	2,453,992	2,453,992 9,684,217
Subtotal	2,110,490	3,117,993	9,684,217	9,004,217
Family Services				
Salaries & Wages	13,166,231	14,791,520	15,407,821	15,407,821
Employee Benefits	4,960,965	6,084,360	6,527,636	6,527,636
Services & Supplies	10,384,296	11,028,946	52,645,311	52,645,311
Subtotal	28,511,492	31,904,826	74,580,768	74,580,768
Cubicial	20,011,102	0.,00.,020	,555,755	,,
Subtotal Expenditures	31,207,974	35,493,344	84,741,064	84,741,064
OTHER HOTE				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2030 (County Grants)	492,959	532,418	600,000	600,000
To Fund 2000 (County Grants) To Fund 2100 (General Purpose)	200,000	200,000	200,000	200,000
To Fund 2370 (General Fulpose) To Fund 2370 (Child Welfare)	200,000	7,000,000	16,479,935	9,479,935
To Fund 2990 (Post-Employment Ben Res)	20,400	7,000,000	10,170,000	0,170,000
Subtotal	713,359	7,732,418	17,279,935	10,279,935
		.,,	,,	
ENDING FUND BALANCE	77,542,120	65,932,360	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	109,463,453	109,158,122	102,020,999	95,020,999

SCHEDULE B

Fund 2300 Entitlements

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED		
	ACTUAL PRIOR	CURRENT	BOBOLT TEXTILE	151110 00/00/2021
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u>KEVENOLS</u>	06/30/2019	06/30/2020	APPROVED	APPROVED
Intergovernmental Revenues	00/00/2010	00/00/2020	7	
County Option (0.30%) Sales & Use				
Tax (Additional Police Officers)	133,070,597	121,389,120	94,480,124	107,424,000
rax (radiaeriar relieu e ilieure)	.55,5,5,5	,,	, , , , ,	,
Miscellaneous				
Interest Earnings	110,822	32,884	16,442	16,442
· ·				
Subtotal Revenues	133,181,419	121,422,004	94,496,566	107,440,442
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments	0	0	0	
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	133,181,419	121,422,004	94,496,566	107,440,442
TOTAL AVAILABLE REGOUNCES	100,101,410	121,122,001	0 1, 100,000	107,1.10,1.12
EXPENDITURES				
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	1,003,291	903,150	702,619	798,862
Contributions to City of Henderson	18,120,589	16,572,118	12,897,538	14,664,207
Contributions to City of Mesquite	1,230,605	1,136,694	884,662	1,005,840
Contributions to City of North Las Vegas	14,817,863	13,480,035	10,490,747	11,927,740
Subtotal Expenditures	35,172,348	32,091,997	24,975,566	28,396,649
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	:			
To Fund 2320 (LVMPD Sales Tax)	98,009,071	89,330,007	69,521,000	79,043,793
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND				
	133.181.419	121.422.004	94.496.566	107,440,442
FUND BALANCE	133,181,419	121,422,004	94,496,566	107,440,442

SCHEDULE B

Fund 2310
Police Sales Tax Distribution

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			(2)	/ 45
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2021
	ACTUAL PRIOR	CURRENT		=15.44
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	3,369,135	1,505,000	1,104,000	1,104,000
Other	60,658	52,000	52,000	52,000
Subtotal	3,429,793	1,557,000	1,156,000	1,156,000
Subtotal Revenues	3,429,793	1,557,000	1,156,000	1,156,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2310 (Police Sales Tax Distribution)	98,009,071	89,330,007	69,521,000	79,043,793
Trom Fama 2010 (Folioo Galoo Tax Blothbadon)	00,000,011	00,000,001	00,021,000	,,
BEGINNING FUND BALANCE	98,158,536	97,676,434	81,712,074	82,118,373
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	98,158,536	97,676,434	81,712,074	82,118,373
TOTAL AVAILABLE RESOURCES	199,597,400	188,563,441	152,389,074	162,318,166
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	60,242,733	62,105,052	66,366,786	66,366,786
Employee Benefits	34,809,912	36,643,892	39,144,996	38,473,544
Services & Supplies	6,083,401	6,841,808	7,514,750	7,539,714
Capital Outlay	784,920	854,316	507,000	507,000
Subtotal Expenditures	101,920,966	106,445,068	113,533,532	112,887,044
	,	, ,	,	
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
Speciality Transfers Sur (Sollisadio 1)				
ENDING FUND DALANGE	07.070.404	00 440 070	20 055 540	40 424 422
ENDING FUND BALANCE	97,676,434	82,118,373	38,855,542	49,431,122
TOTAL FUND COMMITMENTS AND	400 507 400	400 500 444	450 000 074	160 040 400
FUND BALANCE	199,597,400	188,563,441	152,389,074	162,318,166

SCHEDULE B

<u>Fund 2320</u> <u>Las Vegas Metropolitan Police Department Sales Tax</u>

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	(1)	(2)	(3)	(4)
	,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Fines and Forfeits				
Forfeits				
Other	1,333,567	1,350,000	3,100,000	3,100,000
Miscellaneous				
Interest Earnings	36,066	7,000	10,000	10,000
Other	45,314	50,477	50,000	50,000
Subtotal	81,380	57,477	60,000	60,000
Subtotal Revenues	1,414,947	1,407,477	3,160,000	3,160,000
Subtotal Revenues	1,414,947	1,407,477	3,100,000	3,100,000
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	1,414,947	1,407,477	3,160,000	3,160,000
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	406,470	315,136	458,667	458,667
Employee Benefits	144,121	139,594	176,716	175,027
Services & Supplies	654,476	708,698	1,835,506	1,836,707
Subtotal Expenditures	1,205,067	1,163,428	2,470,889	2,470,401
OTHER HEES				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	000 000	044.040	000 444	600 500
To Fund 2050 (LVMPD Forfeitures)	209,880	244,049	689,111	689,599
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	1,414,947	1,407,477	3,160,000	3,160,000

SCHEDULE B

Fund 2330 LVMPD Shared State Forfeitures

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	373,658	110,853	55,426	55,426
Other	101,944	701,036	836,365	836,365
Subtotal	475,602	811,889	891,791	891,791
Subtotal Revenues	475,602	811,889	891,791	891,791
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	9,426,813	8,202,415	8,995,872	8,995,872
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	9,426,813	8,202,415	8,995,872	8,995,872
TOTAL AVAILABLE RESOURCES	9,902,415	9,014,304	9,887,663	9,887,663
EXPENDITURES General Government Administrative Services Services & Supplies		18,432	1,000,000	1,000,000
Subtotal Expenditures	0	18,432	1,000,000	1,000,000
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 4340 (Ft Mohave Valley Dev Cap Imprv)	1,700,000		8,887,663	8,887,663
ENDING FUND BALANCE	8,202,415	8,995,872	0	0
TOTAL FUND COMMITMENTS AND	3,232, . 10	-,000,012		
FUND BALANCE	9,902,415	9,014,304	9,887,663	9,887,663

SCHEDULE B

Fund 2340
Fort Mohave Valley Development

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Licenses and Permits				
Non-Business Licenses & Permits				
Other	1,683,242	2,275,698	2,519,550	2,519,550
Intergovernmental Revenues				
Other Local Government Grants				
Inter-Local Coop Agreements (SNPLMA)	449,994	596,926	1,192,071	1,192,071
Charges for Services				
Public Safety				
Other	27,754	50,000	50,000	50,000
Miscellaneous				
Interest Earnings	2,145,251	316,647	105,720	105,720
Other	1,253	· · · · · · · · · · · · · · · · · · ·		
Subtotal	2,146,504	316,647	105,720	105,720
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Subtotal Revenues	4,307,494	3,239,271	3,867,341	3,867,341
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	51,414,013	51,918,325	49,100,028	49,179,405
Prior Period Adjustments	5 1, 1 1 1,5 15		, , , , , , , , , , , , , , , , , , , ,	
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	51,414,013	51,918,325	49,100,028	49,179,405
TOTAL AVAILABLE RESOURCES	55,721,507	55,157,596	52,967,369	53,046,746
EXPENDITURES				
General Government				
Habitat Conservation	000.050	4 070 700	4 244 000	006 404
Salaries & Wages	939,058	1,078,730	1,214,098	986,484 559,269
Employee Benefits	378,278	500,828	559,269	45,589,881
Services & Supplies	2,408,888	4,354,383	45,589,881	45,569,661
Capital Outlay Subtotal Expenditures	36,158	44,250	47,363,248	47,135,634
OTHER USES	3,762,382	5,978,191	47,303,246	47,130,034
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)	40,800			
ENDING FUND BALANCE	51,918,325	49,179,405	5,604,121	5,911,112
TOTAL FUND COMMITMENTS AND	01,010,020	70,170,700	0,004,121	5,011,112
FUND BALANCE	55,721,507	55,157,596	52,967,369	53,046,746
I OND DYFUNOF	1 00,121,001	00,107,000	1 02,001,000	33,040,140

SCHEDULE B

Fund 2360 Habitat Conservation

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		(1)	(2)	(3)	(4)
		,	ESTIMATED	BUDGET YEAR EN	
		ACTUAL PRIOR	CURRENT		
REVEN	UES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2019	06/30/2020	APPROVED	APPROVED
Intergovernmental Revenues	3				
Federal Grants					
Department of Health & H	uman Services	48,381,647	47,199,844	44,327,777	44,327,777
Social Security Administra	ition	1,694,675	1,658,688	1,700,000	1,700,000
State Grants					
State General Fund		52,338,841	53,379,054	53,664,536	53,664,536
	Subtotal	102,415,163	102,237,586	99,692,313	99,692,313
Charges for Services					
Public Safety					
Other		99,156	102,500	101,000	101,000
Miscellaneous					
Interest Earnings		426,292	106,485	51,836	51,836
Other		81,678	42,262	85,000	85,000
	Subtotal	507,970	148,747	136,836	136,836
	Cubtatal Davianusa	402,022,200	402 400 022	00.020.140	99,930,149
	Subtotal Revenues	103,022,289	102,488,833	99,930,149	99,930,149
OTHER FINANCING SOURG Operating Transfers In (Sc From Fund 2300 (Entitle	hedule T)		7,000,000	16,479,935	9,479,935
BEGINNING FUND BALANC	DE	12,563,921	12,870,319	0	10,000,000
Prior Period Adjustments		The second secon			
Residual Equity Transfers					
TOTAL BEGINNING FUND	BALANCE	12,563,921	12,870,319	0	10,000,000
TOTAL AVAILABLE RESOU	IRCES	115,586,210	122,359,152	116,410,084	119,410,084

SCHEDULE B

Fund 2370 Child Welfare

	(4)	(0)	(2)	(4)
	(1)	(2)	(3) BUDGET YEAR EN	(4)
	ACTUAL DOLOD	ESTIMATED	BUDGET TEAR EN	IDING 00/30/2021
EVENDITUES	ACTUAL PRIOR	CURRENT	TENTATIVE	FINAL
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	
L.P.2-I	06/30/2019	06/30/2020	APPROVED	APPROVED
Judicial				
Child Welfare	575 440	500.007	500.460	E00 160
Salaries & Wages	575,149	589,287	589,168	589,168
Employee Benefits	225,393	244,644	252,418	252,418
Services & Supplies	52,840	75,497	75,600	75,600
Subtotal	853,382	909,428	917,186	917,186
D. I. I. O. C.				
Public Safety				
Child Welfare	00 004 407	00.070.040	00 005 074	00.005.074
Salaries & Wages	22,621,437	23,979,043	23,895,974	23,895,974
Employee Benefits	9,282,435	10,248,325	10,515,525	10,515,525
Services & Supplies	69,958,637	76,176,826	80,052,799	83,052,799
Subtotal	101,862,509	110,404,194	114,464,298	117,464,298
				110.001.101
Subtotal Expenditures	102,715,891	111,313,622	115,381,484	118,381,484
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 3170 (L-T County Bonds Debt Service)		1,045,530	1,028,600	1,028,600
ENDING FUND BALANCE	12,870,319	10,000,000	0	0
TOTAL FUND COMMITMENTS AND	,_,_,_,_	-,,-		
FUND BALANCE	115,586,210	122,359,152	116,410,084	119,410,084

SCHEDULE B

Fund 2370 Child Welfare

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u></u>	06/30/2019	06/30/2020	APPROVED	APPROVED
Taxes				
Property Tax	64,846,206	68,046,011	74,760,859	74,760,859
Property Tax - Net Proceeds of Minerals	10,184	11,232	10,244	10,244
Subtotal	64,856,390	68,057,243	74,771,103	74,771,103
Miscellaneous	004400	101.057	05.070	05.070
Interest Earnings	684,183	191,957	95,978	95,978
Other	17,148,084	18,000,000	18,000,000	18,000,000
Subtotal	17,832,267	18,191,957	18,095,978	18,095,978
Subtotal Revenues	82,688,657	86,249,200	92,867,081	92,867,081
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,173,003	1,719,635	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,173,003	1,719,635	0	0
TOTAL AVAILABLE RESOURCES	83,861,660	87,968,835	92,867,081	92,867,081
EVDENDITUDES				
EXPENDITURES Welfare				
Direct Assistance				
Services & Supplies				
Intergovernmental Transfers	58,612,752	63,163,111	67,389,971	67,389,971
Transmittal to State (UCO)	17,148,084	18,000,000	18,000,000	18,000,000
Transmittal to State (Supplemental Account)	6,381,189	6,805,724	7,477,110	7,477,110
Subtotal Expenditures	82,142,025	87,968,835	92,867,081	92,867,081
	==,::=,===	,,		
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
,				
ENDING FUND BALANCE	1,719,635	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	83,861,660	87,968,835	92,867,081	92,867,081

SCHEDULE B

Fund 2380 Medical Assistance to Indigent Persons

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	(1)	(2)	(3)	(4)
	, ,	ESTIMATED	BUDGET YEAR EI	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Taxes		-		
Property Tax	2,377,308	2,488,996		
Property Tax - Net Proceeds of Minerals	509	562		
Subtotal	2,377,817	2,489,558	0	0
Miscellaneous				
Interest Earnings	34,386	18,000		
Subtotal Revenues	2,412,203	2,507,558	0	0
Subtotal Revenues	2,412,203	2,507,556	U	<u> </u>
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
eperaturg manerate in (contrast v)				
BEGINNING FUND BALANCE	469,822	806,325	1,457,928	1,457,928
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	469,822	806,325	1,457,928	1,457,928
TOTAL AVAILABLE RESOURCES	2,882,025	3,313,883	1,457,928	1,457,928
EXPENDITURES				
Public Safety				
Emergency 9-1-1 System	4 040 400	4 405 707		
Salaries & Wages	1,312,406	1,165,797		
Employee Benefits	712,847	634,634		
Services & Supplies Subtotal Expenditures	50,447 2,075,700	55,524 1,855,955	0	0
Subtotal Experiutures	2,073,700	1,655,955	U	0
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2080 (LVMPD)			1,457,928	1,457,928
			1,101,520	.,,
ENDING FUND BALANCE	806,325	1,457,928	0	0
TOTAL FUND COMMITMENTS AND		444-7-44-44-44-44-44-44-44-44-44-44-44-4		
FUND BALANCE	2,882,025	3,313,883	1,457,928	1,457,928

NOTE: Tax levies for Emergency 9-1-1 services for Indian Springs, Laughlin, Moapa, and Moapa Valley towns are accounted for in this fund. In FY 2021, this will be abolished.

Clark County
(Local Government)

SCHEDULE B

Fund 2390 Emergency 9-1-1 System

	T		r	
	(1)	(2)	(3)	(4)
	A OTHER DRIOD	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2021
DEVENUE	ACTUAL PRIOR	CURRENT	TENTATIVE	EINIAI
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
No. 10	06/30/2019	06/30/2020	APPROVED	APPROVED
Miscellaneous		0.440	4 700	4 700
Interest Earnings	4,141	3,440	1,720	1,720
Other		760,837	4 700	4.700
Subtotal Revenues	4,141	764,277	1,720	1,720
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	488,780	11,947	767,535	767,535
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	488,780	11,947	767,535	767,535
TOTAL AVAILABLE RESOURCES	492,921	776,224	769,255	769,255
EXPENDITURES General Government Other Services & Supplies Subtotal Expenditures	480,974 480,974	0	760,837 760,837	760,837 760,837
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)		8,689	8,418	8,418
ENDING FUND BALANCE	11,947	767,535	0	0
TOTAL FUND COMMITMENTS AND			. ,,,,,	
FUND BALANCE	492,921	776,224	769,255	769,255

SCHEDULE B

Fund 2400 Tax Receiver

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2021
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Miscellaneous				- 0.40
Interest Earnings	69,920	15,624	7,842	7,842
Contributions & Donations from				202.202
Private Sources	191,977	256,538	896,000	896,000
Subtotal	261,897	272,162	903,842	903,842
Subtotal Revenues	261,897	272,162	903,842	903,842
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE	1,720,814	1,603,610 1,603,610	1,555,531 1,555,531	1,555,531 1,555,531
TOTAL AVAILABLE RESOURCES	1,982,711	1,875,772	2,459,373	2,459,373

SCHEDULE B

Fund 2410 County Donations

	(1)	(2)	(3)	(4)
	(')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
General Government				
Other				
Services & Supplies			851,732	851,732
Judicial				
Other				
Services & Supplies	6,218	2,000	22,302	22,302
Public Safety				
Other				
Services & Supplies	333,198	293,988	994,249	994,249
Capital Outlay	8,325			
Subtotal	341,523	293,988	994,249	994,249
Dukka Mada				
Public Works Other				
Services & Supplies	9,610			
Get vices & Supplies	3,010			
Welfare				
Other				
Services & Supplies	1,743		8,854	8,854
Culture & Recreation				
Other				
Services & Supplies	20,007	24,253	582,236	582,236
Subtotal Expenditures	379,101	320,241	2,459,373	2,459,373
Captotal Experience	0.0,		_,,	
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,603,610	1,555,531	0	0
TOTAL FUND COMMITMENTS AND	1 000 744	4 075 770	2 450 272	2 450 272
FUND BALANCE	1,982,711	1,875,772	2,459,373	2,459,373

SCHEDULE B

Fund 2410 County Donations

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	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	l	
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
Annicologica di Annicologica del Annicol	06/30/2019	06/30/2020	APPROVED	APPROVED
Charges for Services				
Fire				
Other	6,799,197	6,948,595	7,297,300	7,297,300
Miscellaneous				
Interest Earnings	336,106	60,110	23,440	23,440
Other	62,889	2,597		
Subtotal	398,995	62,707	23,440	23,440
Subtotal Devenues	7 109 102	7,011,302	7,320,740	7,320,740
Subtotal Revenues	7,198,192	7,011,302	7,320,740	7,320,740
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	7,330,685	9,260,149	10,404,234	10,418,144
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	7,330,685	9,260,149	10,404,234	10,418,144
TOTAL AVAILABLE RESOURCES	19,728,877	21,471,451	22,924,974	22,938,884
EXPENDITURES Public Safety				
Fire				
Salaries & Wages	6,461,740	6,766,980	7,342,131	7,304,753
Employee Benefits	2,548,026	2,876,208	3,162,036	3,139,287
Services & Supplies	1,326,362	1,345,613	10,273,662	10,273,662
Capital Outlay		64,506		
Subtotal Expenditures	10,336,128	11,053,307	20,777,829	20,717,702
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2990 (Post-Employment Ben Res)	132,600			
ENDING FUND BALANCE	9,260,149	10,418,144	2,147,145	2,221,182
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	19,728,877	21,471,451	22,924,974	22,938,884

SCHEDULE B

Fund 2420 Fire Prevention Bureau

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2021
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	102,030	16,751	8,375	8,375
Subtotal Revenues	102.020	16,751	8,375	8,375
Subtotal Revenues	102,030	10,731	6,373	0,373
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
Operating Transiers in (Genedule 1)				
	0.10.004	07.100	75 704	75.704
BEGINNING FUND BALANCE	316,664	67,128	75,781	75,781
Prior Period Adjustments Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	316,664	67,128	75,781	75,781
TOTAL AVAILABLE RESOURCES	418,694	83,879	84,156	84,156
EXPENDITURES				
Outstate France Plants				0
Subtotal Expenditures	0	0	0	<u> </u>
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)	351,566	8,098	84,156	84,156
ENDING FUND BALANCE	67,128	75,781	0	0
TOTAL FUND COMMITMENTS AND	,	•		
FUND BALANCE	418,694	83,879	84,156	84,156

SCHEDULE B

Fund 2460
County Licensing Applications

	(4)	(0)	(2)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	BUDGET TEAR EN	IDING 00/30/2021
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u>KEVENOLS</u>	06/30/2019	06/30/2020	APPROVED	APPROVED
Miscellaneous	00/00/2010	00/00/2020	711110125	7.1.1.0.12.5
Interest Earnings	222,768	59,579	29,790	29,790
Other	51	427		,
Subtotal	222,819	60,006	29,790	29,790
Subtotal Revenues	222,819	60,006	29,790	29,790
OTHER ENIANGING COURSES ('7.)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)	17 500 000	10,000,000	22 500 000	23,500,000
From Fund 1010 (General Fund)	17,500,000	19,000,000	23,500,000	23,500,000
BEGINNING FUND BALANCE	4,673,825	6,910,419	1,230,766	1,230,766
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	4,673,825	6,910,419	1,230,766	1,230,766
TOTAL AVAILABLE RESOURCES	22,396,644	25,970,425	24,760,556	24,760,556
EXPENDITURES				
Public Safety				
Corrections				
Services & Supplies	5,539,030	6,809,734	10,167,000	10,813,556
Capital Outlay	69,695	1,454,263	646,556	
Interest*	7,163,250	0.000.007	10.010.550	40.040.550
Subtotal Expenditures	12,771,975	8,263,997	10,813,556	10,813,556
OTHER HOES				
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		
To Fund 3100 (M-1 Financing Debt Svc) To Fund 3170 (L-T County Bonds Debt Service)	2,714,250	15,476,735	13,947,000	13,947,000
Subtotal	2,714,250	16,475,662	13,947,000	13,947,000
Subtotal	2,717,200	10,470,002	10,041,000	10,011,000
ENDING FUND BALANCE	6,910,419	1,230,766	0	0
TOTAL FUND COMMITMENTS AND		<u> </u>		
FUND BALANCE	22,396,644	25,970,425	24,760,556	24,760,556

^{*} NOTE: Capital lease interest expenditure.

SCHEDULE B

Fund 2470 Satellite Detention Center

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2021
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Charges for Services				
Public Works				
Other	583,812	600,843	600,000	600,000
Miscellaneous				
Interest Earnings	39,969	11,164	5,582	5,582
Other	780			
Subtotal	40,749	11,164	5,582	5,582
Subtotal Revenues	624,561	612,007	605,582	605,582
Subtotal Nevertues	024,501	012,007	000,302	000,002
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 3990 (Special Assessment Bonds)		41,700		
BEGINNING FUND BALANCE	1,013,842	1,067,451	1,154,394	1,181,373
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,013,842	1,067,451	1,154,394	1,181,373
TOTAL AVAILABLE RESOURCES	1,638,403	1,721,158	1,759,976	1,786,955
EXPENDITURES				
General Government				
Special Assessment				
Salaries & Wages	165,137	156,904	179,284	179,284
Employee Benefits	68,740	81,137	82,770	82,770
Services & Supplies			63,177	63,177
Subtotal	233,877	238,041	325,231	325,231
Public Works				
Special Assessment				
Salaries & Wages	221,422	200,064	247,583	169,236
Employee Benefits	98,653	101,680	114,301	69,680
Services & Supplies			87,244	87,244
Subtotal	320,075	301,744	449,128	326,160
Subtotal Expenditures	553,952	539,785	774,359	651,391
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)	17,000			
ENDING FUND BALANCE	1,067,451	1,181,373	985,617	1,135,564
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	1,638,403	1,721,158	1,759,976	1,786,955

SCHEDULE B

Fund 2480

Special Improvement District Administration

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	T (1)	(2)	(3)	(4)
	(1)	(2) ESTIMATED	(5) BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	BOBOLI TEARLE	10110 00/00/2021
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVENDES	06/30/2019	06/30/2020	APPROVED	APPROVED
Special Assessment	00/00/2010	00/00/2020	711110125	
Capital Improvement				
LV Blvd South Maintenance (SID 97B)	390,563	748,161		
LV Blvd South Maintenance (SID 114B)	61,037	104,946		
Boulder Highway Maintenance (SID 126B)	67,368	66,281		
Laughlin Lagoon Maintenance (SID 162B)	11,451	71,925	51,015	51,015
Subtotal	530,419	991,313	51,015	51,015
Miscellaneous				
Interest Earnings	75,247	11,490	5,745	5,745
Other	13,319	3,640		
Subtotal	88,566	15,130	5,745	5,745
Subtotal Revenues	618,985	1,006,443	56,760	56,760
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,823,313	1,391,266	1,225,211	1,225,211
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,823,313	1,391,266	1,225,211	1,225,211
TOTAL AVAILABLE RESOURCES	2,442,298	2,397,709	1,281,971	1,281,971
EXPENDITURES Public Works Special Assessment Services & Supplies Subtotal Expenditures	1,051,032 1,051,032	1,172,498 1,172,498	1,281,971 1,281,971	1,281,971 1,281,971
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,391,266	1,225,211	0	0
TOTAL FUND COMMITMENTS AND				,
FUND BALANCE	2,442,298	2,397,709	1,281,971	1,281,971

SCHEDULE B

Fund 2490 Special Assessment Maintenance

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	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Charges for Services				
General Government				
Other	125,120	165,000	130,000	130,000
Miscellaneous				
Interest Earnings	6,478	2,660	1,330	1,330
Other	43,095	40,000	36,000	36,000
Subtotal	49,573	42,660	37,330	37,330
Subtotal Revenues	174,693	207,660	167,330	167,330
OTHER FINANCING COURCES (conseit)				
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
Operating Transiers in (Schedule 1)				
			1	
BEGINNING FUND BALANCE	129,717	171,808	243,714	243,714
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	129,717	171,808	243,714	243,714
TOTAL AVAILABLE RESOURCES	304,410	379,468	411,044	411,044
EXPENDITURES				
General Government				
Other				
Salaries & Wages	11,028	7,000	13,000	13,000
Employee Benefits	292	186	319	319
Services & Supplies	121,282	128,568	397,725	397,725
Subtotal Expenditures	132,602	135,754	411,044	411,044
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	171,808	243,714	0	0
TOTAL FUND COMMITMENTS AND	204 440	270 400	444 044	444 044
FUND BALANCE	304,410	379,468	411,044	411,044

SCHEDULE B

Fund 2500 Veterinary Service

	(1)	(2)	(3)	(4)
	, ,	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2021
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Charges for Services				
Judicial				
Other	4,389,157	4,313,783	4,000,000	4,000,000
Miscellaneous				
Interest Earnings	176,276	29,989	14,995	14,995
Subtotal Revenues	4,565,433	4,343,772	4,014,995	4,014,995
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	4,338,263	4,122,334	4,255,976	4,255,976
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	4,338,263	4,122,334	4,255,976	4,255,976
TOTAL AVAILABLE RESOURCES	8,903,696	8,466,106	8,270,971	8,270,971
EVDENDITUBES				
EXPENDITURES Judicial				
Justice Courts				
Services & Supplies	4,781,362	4,210,081	8,094,695	8,094,695
Subtotal Expenditures	4,781,362	4,210,081	8,094,695	8,094,695
Oubtotal Exponditures	4,701,002	4,210,001	0,001,000	0,001,000
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	:			
To Fund 4370 (County Capital Projects)		49	176,276	176,276
To Full 1070 (County Capital Fragment)		,-	,	,
ENDING FUND BALANCE	4,122,334	4,255,976	0	0
TOTAL FUND COMMITMENTS AND	.,,_,	,,,,		
FUND BALANCE	8,903,696	8,466,106	8,270,971	8,270,971

SCHEDULE B

Fund 2510 Justice Court Bail

	(1)	(2)	(3)	(4)
	` '	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	136,520	60,675	30,338	30,338
Contributions & Donations from				
Private Sources	2,625,068	2,810,281	3,476,179	3,476,179
Subtotal	2,761,588	2,870,956	3,506,517	3,506,517
Subtotal Revenues	2,761,588	2,870,956	3,506,517	3,506,517
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
operating transfers in (estication)				
BEGINNING FUND BALANCE	2,853,475	3,274,054	3,259,473	3,259,473
Prior Period Adjustments	,			
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	2,853,475	3,274,054	3,259,473	3,259,473
TOTAL AVAILABLE RESOURCES	5,615,063	6,145,010	6,765,990	6,765,990
<u>EXPENDITURES</u>				
Public Safety				
Other				
Salaries & Wages	316,742	344,848	348,725	348,725
Employee Benefits	148,248	159,311	151,388	151,388
Services & Supplies	1,238,366	1,239,462	1,317,778	1,317,778
Capital Outlay	41,471	559,335	4,365,517	4,365,517
Principal*	458,777	476,656	495,233	495,233
Interest*	123,805	105,925	87,349	87,349
Subtotal Expenditures	2,327,409	2,885,537	6,765,990	6,765,990
				20 700 700
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)	13,600			
ENDING FUND BALANCE	3,274,054	3,259,473	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	5,615,063	6,145,010	6,765,990	6,765,990

^{*} 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		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Charges for Services				
Judicial				
Clerk Fees	653,369	674,702	500,000	500,000
Other	1,780,671	1,525,296	1,500,000	1,500,000
Subtotal	2,434,040	2,199,998	2,000,000	2,000,000
Miscellaneous				
Interest Earnings	332,089	50,366	25,183	25,183
Other	114,631	102,454	100,000	100,000
Subtotal	446,720	152,820	125,183	125,183
Subtotal Revenues	2,880,760	2,352,818	2,125,183	2,125,183
Subtotal Nevertues	2,000,700	2,332,010	2,120,100	2,120,100
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	7,672,638	8,366,350	8,522,363	8,522,363
Prior Period Adjustments	7,072,030	0,300,330	0,322,303	0,022,000
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	7,672,638	8,366,350	8,522,363	8,522,363
TOTAL AVAILABLE RESOURCES	10,553,398	10,719,168	10,647,546	10,647,546
EVDENDITUDES				
EXPENDITURES Judicial				
Other				
Salaries & Wages	866,343	972,010	1,110,418	1,110,418
Employee Benefits	341,491	403,442	441,007	441,007
Services & Supplies	938,414	821,353	9,096,121	9,096,121
Subtotal Expenditures	2,146,248	2,196,805	10,647,546	10,647,546
OTUED HOEO				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures) Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)	40,800			
10 1 unu 2990 (1 ost-Employment Den Nes)	40,000			
ENDING FUND BALANCE	8,366,350	8,522,363	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	10,553,398	10,719,168	10,647,546	10,647,546

SCHEDULE B

Fund 2540
Court Collection Fees

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	(1)	(2)	(3)	(4)
	(')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Licenses & Permits				
Non-Business Licenses & Permits				
Other	19,441			
Charges for Services				
Judicial				
Other	179,769			
Miscellaneous				
Interest Earnings	975,695	785,975		
Other	68,493			
Subtotal	1,044,188	785,975	0	0
Subtotal Revenues	1,243,398	785,975	0	0
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,947,324	1,243,507	975,695	975,695
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,947,324	1,243,507	975,695	975,695
TOTAL AVAILABLE RESOURCES	3,190,722	2,029,482	975,695	975,695
<u>EXPENDITURES</u>				
Subtotal Expenditures	0	0	0	0
OTHER USES Contingency (not to exceed 3% of				
Contingency (not to exceed 3% of Total Expenditures)	:			
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)	1,947,215	1,053,787	975,695	975,695
ENDING FUND BALANCE	1,243,507	975,695	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	3,190,722	2,029,482	975,695	975,695

SCHEDULE B

Fund 2800 In-Transit

	(1)	(2)	(3)	(4)
	(')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	B0B0E1 12/11(E)	15.1.0 00,0012021
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u> </u>	06/30/2019	06/30/2020	APPROVED	APPROVED
Charges for Services				
Judicial				
Other	6,642,457	6,450,000	6,450,000	5,600,000
Miscellaneous				
Interest Earnings	193,079	50,800	25,400	25,400
merest Lamings	100,070	30,000	20,400	20,100
Subtotal Revenues	6,835,536	6,500,800	6,475,400	5,625,400
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	4,958,924	3,994,950	2,656,588	2,819,631
Prior Period Adjustments	4,000,024	0,001,000	2,000,000	2,010,001
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	4,958,924	3,994,950	2,656,588	2,819,631
TOTAL AVAILABLE RESOURCES	11,794,460	10,495,750	9,131,988	8,445,031
EXPENDITURES				
Judicial				
District Court				
Salaries & Wages	4,278,750	4,536,720	4,724,429	4,273,131
Employee Benefits	1,950,040	2,136,434	2,342,946	2,086,534
Services & Supplies	1,346,845	1,002,965	1,329,594	1,329,594
Capital Outlay	16,475 7,592,110	7 676 110	8,396,969	7,689,259
Subtotal Expenditures	7,592,110	7,676,119	6,390,909	7,009,209
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2990 (Post-Employment Ben Res)	207,400			
ENDING FLIND BALANCE	3 004 050	2 210 621	735.010	755 779
MANUAL MA	3,884,850	2,019,031	7 33,019	100,112
	11.794.460	10.495.750	9.131.988	8,445.031
Total Expenditures) Operating Transfers Out (Schedule T)	207,400 3,994,950 11,794,460	2,819,631 10,495,750	735,019 9,131,988	755,772 8,445,031

SCHEDULE B

Fund 2830
District Court Special Filing Fees

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
And the second s	06/30/2019	06/30/2020	APPROVED	APPROVED
Charges for Services				
Judicial				
Clerk Fees	1,825,194	1,798,480	1,525,194	1,255,280
Miscellaneous				
Interest Earnings	78,634	38,000	19,000	19,000
Subtotal Revenues	1,903,828	1,836,480	1,544,194	1,274,280
OTHER FINANCING COURSES ('S)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,403,936	2,437,071	3,313,147	3,363,868
Prior Period Adjustments				· · · · · · · · · · · · · · · · · · ·
Residual Equity Transfers			,	
TOTAL BEGINNING FUND BALANCE	1,403,936	2,437,071	3,313,147	3,363,868
TOTAL AVAILABLE RESOURCES	3,307,764	4,273,551	4,857,341	4,638,148
EXPENDITURES				
Judicial				
Justice Courts				
Salaries & Wages	259,359	331,987	375,619	242,291
Employee Benefits	147,223	177,696	212,922	127,057
Services & Supplies	447,111	400,000	4,268,800	4,268,800
Subtotal Expenditures	853,693	909,683	4,857,341	4,638,148
OTHER USES				
Contingency (not to exceed 3% of				
<u> </u>				
Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2000 (Post Employment Rep Res)	17,000			
To Fund 2990 (Post-Employment Ben Res)	17,000			
ENDING FUND BALANCE	2,437,071	3,363,868	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	3,307,764	4,273,551	4,857,341	4,638,148

SCHEDULE B

Fund 2840

Justice Court Special Filing Fees

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	<u>,</u>	
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Intergovernmental Revenues				
County Option 1/4 Percent Sales & Use				
Tax (Flood Control)	110,927,729	101,311,500	104,351,000	104,351,000
Other				
Other (Federal Build America Bond Subsidy)	2,705,299	1,339,136	X	
Subtotal	113,633,028	102,650,636	104,351,000	104,351,000
Miscellaneous				
Interest Earnings	306,432	186,500	220,000	220,000
Other	3,901	1,000	10,000	10,000
Subtotal	310,333	187,500	230,000	230,000
Subtotal Revenues	113,943,361	102,838,136	104,581,000	104,581,000
Cubician Novonuse	110,010,001	102,000,100	101,001,000	101,001,000
Operating Transfers In (Schedule T) From Fund 4430 (Reg Flood Control Dist Const)	800,000	800,000	1,406,250	1,406,250
BEGINNING FUND BALANCE Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE	15,351,778 15,351,778	17,713,149 17,713,149	9,371,721	9,371,721
TOTAL AVAILABLE RESOURCES	130,095,139	121,351,285	115,358,971	115,358,971

SCHEDULE B

Fund 2860 Regional Flood Control District

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2021
	ACTUAL PRIOR	CURRENT		
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Public Works				
Regional Flood Control				
Salaries & Wages	2,487,804	2,658,189	3,115,400	3,115,400
Employee Benefits	990,560	1,151,575	1,340,819	1,340,819
Services & Supplies	3,244,936	5,155,380	5,035,666	5,035,666
Capital Outlay	388,265	414,420	296,000	296,000
Subtotal Expenditures	7,111,565	9,379,564	9,787,885	9,787,885
·	- Anna Anna Anna Anna Anna Anna Anna Ann	Managara da Ma		
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2870 (Reg Flood Control Dist Facility Maint)	12,000,000	11,000,000	10,000,000	10,000,000
To Fund 3300 (Flood Control Debt Service)	41,563,812	45,998,784	52,368,684	52,368,684
To Fund 4430 (Reg Flood Control Dist Const)	51,706,613	45,601,216	33,000,000	33,000,000
Subtotal	105,270,425	102,600,000	95,368,684	95,368,684
Gubiotal	100,270,420	102,000,000	00,000,001	00,000,001
ENDING FUND BALANCE *	17,713,149	9,371,721	10,202,402	10,202,402
TOTAL FUND COMMITMENTS AND	:			
FUND BALANCE	130,095,139	121,351,285	115,358,971	115,358,971

^{*} 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
	06/30/2019	06/30/2020	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	301,151	250,000	100,000	100,000
Other	630	10,000	50,000	50,000
Subtotal	301,781	260,000	150,000	150,000
Subtotal Revenues	301,781	260,000	150,000	150,000
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 2860 (Reg Flood Control District)	12,000,000	11,000,000	10,000,000	10,000,000
BEGINNING FUND BALANCE Prior Period Adjustments Residual Equity Transfers	6,349,226	7,474,939	8,851,179	8,851,179
TOTAL BEGINNING FUND BALANCE	6,349,226	7,474,939	8,851,179	8,851,179
TOTAL AVAILABLE RESOURCES	18,651,007	18,734,939	19,001,179	19,001,179
EXPENDITURES Public Works Regional Flood Control Services & Supplies Subtotal Expenditures	11,176,068 11,176,068	9,883,760 9,883,760	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	7,474,939	8,851,179	3,001,179	3,001,179
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	18,651,007	18,734,939	19,001,179	19,001,179

SCHEDULE B

Fund 2870 Regional Flood Control District Facility Maintenance

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	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
. <u></u>	06/30/2019	06/30/2020	APPROVED	APPROVED
Intergovernmental Revenues				
County Option (0.10%) Sales & Use				
Tax (Additional Police Officers)	44,296,359	40,463,040	31,450,415	35,808,000
Miscellaneous				
Interest Earnings	30,132	8,812	4,406	4,406
Subtotal Revenues	44,326,491	40,471,852	31,454,821	35,812,406
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
,				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers	0	0	0	0
TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES	44,326,491	40,471,852	31,454,821	35,812,406
TOTAL AVAILABLE RESOURCES	44,320,491	40,471,002	31,404,021	30,012,400
<u>EXPENDITURES</u>				
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	266,831	238,757	185,695	211,420
Contributions to City of Henderson	4,819,246	4,438,625	3,450,726	3,928,772
Contributions to City of Mesquite	327,285	307,962	238,842	271,930
Contributions to City of North Las Vegas	3,940,871	3,590,866	2,789,908	3,176,407
Subtotal Expenditures	9,354,233	8,576,210	6,665,171	7,588,529
OTHER HOLD				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures) Operating Transfers Out (Schedule T)				
To Fund 2950 (Crime Prev Act LVMPD Sales Tax)	34,972,258	31,895,642	24,789,650	28,223,877
TO I WING 2000 (Office Piev Act Evivir Diodies Tax)	07,012,200	01,000,042	2-1,700,000	20,220,011
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	44,326,491	40,471,852	31,454,821	35,812,406

SCHEDULE B

Fund 2940 Crime Prevention Act Sales Tax Distribution

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	(1)	(2)	(3)	(4)
	(')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		-
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Miscellaneous		4 1000 1000 1000		
Interest Earnings	540,037	275,000	270,000	270,000
Other	ŕ	5,000	5,000	5,000
Subtotal Revenues	540,037	280,000	275,000	275,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2940 (Crime Prev Act Sales Tax Dist)	34,972,258	31,895,642	24,789,650	28,223,877
	10.010.110	00.005.000	15 100 117	47.405.004
BEGINNING FUND BALANCE	16,846,116	20,685,830	15,493,147	17,425,624
Prior Period Adjustments				
Residual Equity Transfers TOTAL BEGINNING FUND BALANCE	16,846,116	20,685,830	15,493,147	17,425,624
TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES	52,358,411	52,861,472	40,557,797	45,924,501
TOTAL AVAILABLE RESOURCES	32,336,411	32,001,472	40,337,797	45,324,501
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	18,170,567	20,231,955	22,286,397	22,286,397
Employee Benefits	11,011,075	12,310,253	13,634,960	13,372,290
Services & Supplies	2,396,749	2,558,920	2,767,892	2,777,658
Capital Outlay	94,190	334,720	, ,	, ,
Subtotal Expenditures	31,672,581	35,435,848	38,689,249	38,436,345
·				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	20,685,830	17,425,624	1,868,548	7,488,156
TOTAL FUND COMMITMENTS AND		50.004.4==	40 === ===	45.004.504
FUND BALANCE	52,358,411	52,861,472	40,557,797	45,924,501

SCHEDULE B

Fund 2950 Crime Prevention Act LVMPD Sales Tax

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			<u></u>	
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2021
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Intergovernmental Revenues				
County Option (0.125%) Sales & Use				
Tax (Community Initiative Programs)		25,289,400	39,376,704	44,760,000
Miscellaneous				
Interest Earnings		39,310	19,655	19,655
Subtotal Revenues		25,328,710	39,396,359	44,779,655
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE			24,699,651	24,699,651
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE			24,699,651	24,699,651
TOTAL AVAILABLE RESOURCES		25,328,710	64,096,010	69,479,306
EXPENDITURES				
General Government				
Finance				
Services & Supplies			46,725,069	52,108,365
Subtotal		0	46,725,069	52,108,365
Public Safety			10,720,000	02,100,000
Juvenile Justice				
Salaries & Wages		331,252	828,185	828,185
		178,922	378,185	378,185
Employee Benefits		118,885	15,834,571	15,834,571
Services & Supplies		110,000	330,000	330,000
Capital Outlay		620.050		
Subtotal		629,059	17,370,941	17,370,941
0.1		200 050	04.000.040	00.470.000
Subtotal Expenditures		629,059	64,096,010	69,479,306
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
Accession to the second				
ENDING FUND BALANCE		24,699,651	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE		25,328,710	64,096,010	69,479,306

NOTE: During FY 2020, this fund was established.

Clark County (Local Government)

SCHEDULE B

Fund 2970 Human Services & Education Sales Tax

	(1)	(2)	(3)	(4)
	(')	ESTIMATED		NDING 06/30/2021
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Revenue Sharing				
Coronavirus Relief Fund *		295,004,620		
Miscellaneous				
Interest Earnings		150,000		75,000
· ·		·		
- · · · · -				75.000
Subtotal Revenues		295,154,620		75,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2030 (County Grants)		14,597,675		
BEGINNING FUND BALANCE				289,700,620
Prior Period Adjustments				
Residual Equity Transfers				200 700 600
TOTAL AVAILABLE DESCURCES		200 752 205		289,700,620
TOTAL AVAILABLE RESOURCES	1	309,752,295		289,775,620

^{*} Clark County Allocation from CARES Act,

(H.R. 748) Title VI, SEC 601

Clark County
(Local Government)

NOTE: During FY 2020, this fund was established.

SCHEDULE B

Fund 2980 Covid-19 Response

	(1)	(2)	(3)	(4)
	, ,	ESTIMATED	BUDGET YEAR EI	NDING 06/30/2021
	ACTUAL PRIOR	CURRENT		
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2019	06/30/2020	APPROVED	APPROVED
General Government				
Other				
Services & Supplies		1,355,000		82,771,120
Judicial				
Other				
Services & Supplies		2,500		
Public Safety				
Other				
Services & Supplies		1,095,500		72,504,500
Health				
Other				
Services & Supplies				13,500,000
Welfare				
Other				
Services & Supplies		3,000,000		105,000,000
Culture & Recreation				
Other				
Services & Supplies		1,000		
Subtotal Expenditures		5,454,000		273,775,620
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2030 (County Grants)		14,597,675		
To Fund 5420 (University Medical Center)		, ,	:	16,000,000
Subtotal		14,597,675		16,000,000
ENDING FUND BALANCE		289,700,620		0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE		309,752,295		289,775,620

SCHEDULE B

Fund 2980 Covid-19 Response

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	(1)	(2)	(3)	(4)
	(' '	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	T	
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
1127211020	06/30/2019	06/30/2020	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	5,893,618	2,040,130	1,020,065	1,020,065
Other	14,045,778	14,302,813	14,531,658	14,531,658
Subtotal Revenues	19,939,396	16,342,943	15,551,723	15,551,723
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 1010 (General Fund) From County Non-General Funds (Various)	1,069,300 6,046,200			
Subtotal	7,115,500	0	0	0
BEGINNING FUND BALANCE	137,811,567	145,872,153	148,292,798	148,292,798
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	137,811,567	145,872,153	148,292,798	148,292,798
TOTAL AVAILABLE RESOURCES	164,866,463	162,215,096	163,844,521	163,844,521
EXPENDITURES General Government Other Employee Benefits Services & Supplies * Subtotal Expenditures	14,514,720 4,479,590 18,994,310	848,851 13,073,447 13,922,298	1,044,740 162,799,781 163,844,521	1,044,740 162,799,781 163,844,521
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	145,872,153	148,292,798	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	164,866,463	162,215,096	163,844,521	163,844,521

* NOTE: There is no FY 2021
anticipated transfer to the
County's irrevocable OPEB Trust.

Clark County
(Local Government)

SCHEDULE B

Fund 2990
Post-Employment Benefits Reserve